



ANNUAL PLAN (2006-2007)

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

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CHAPTER - I

AN OVERVIEW OF STATE ECONOMY

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

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

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

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

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

I. GEOGRAPHICAL FEATURES

(i) LOCATION

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

(ii) CLIMATE

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

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

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

(iii) FORESTS

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

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

(Area in Sq. Km.)			
Sr. No.	Category	Area	Remarks
1.	Geographical area of the State	55,673	-
2.	Area required under forest cover as per NFP 1988	37,115	Total culturable area under recorded forests is 20657 sq.km. For the purposes of policy requirements unculturable area forming vital eco-system and wildlife habitats shall also have to be considered.
3.	Forest area as per forest record	37,033	
4.	Unculturable area	16,376	Includes under snow cover, permanent high altitude pastures, rocky mountains and above tree line (unfit for tree growth).

Sr. No.	Category	Area	Remarks
5.	Culturable Area	20,657	
6.	Very Dense Forest	1,093	Requires protection.
7.	Moderately Dense Forest	7,883	Requires protection improvement in density.
8.	Open Forest	5,377	Requires protection 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 2000-05)	6,557	Assumed to be fully surviving and left out of the satellite imagery.
11.	Area under Scrubs	389	Requires conversion into useful forests.

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

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

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

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

(iv) RIVERS AND LAKES

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

include Gobind Sagar in Bilaspur district; Pong lake in Kangra district; Pandoh lake in Mandi district; and Chamera lake in Chamba district.

(v) MINERAL WEALTH

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

(vi) SOILS

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

II. ADMINISTRATIVE STRUCTURE

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

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

III. DEMOGRAPHIC PROFILE

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

1.3.2 The total population of Himachal Pradesh, according to 2001 census was 60, 77,900, which gives a density of population of 109 persons. There are wide variations in area and population of the districts and the district-wise density varies from 2 persons per sq. kilometre in Lahaul and Spiti to 369 persons in Hamirpur district. Out of the total population, the number of males and females is 30, 87,940 and 29, 89,960, respectively, which means that the number of females per 1000 males is 968. The sex ratio of females per thousand males has been rising continuously in Himachal Pradesh since 1951 census but declined from 976 in 1991 census to 968 in 2001 census. The decline is pronounced in the 0-6 year's age group and is a matter of concern for policy planners. The total percentage of rural population is 90.20% of the total population residing in 17,495 inhabited villages. Himachal Pradesh has the highest percentage of rural population among all the States of the country.

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

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

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

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

IV. DEMOGRAPHIC TRENDS

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

**TABLE-1:
COMPARATIVE DEMOGRAPHIC TREND DURING 1981-2001 DECADE**

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

V. OCCUPATION:

1.5.1 The mainstay of the people of Himachal Pradesh is agriculture on which 66.71% population depends for their livelihood. The topography being mostly hilly, the type of cultivation is terraced. Close to 80 percent of all holdings fall in the category of small and marginal farmers. Due to ideal climate for fruit cultivation, horticulture and vegetable growing (seasonal as well as off-season), well-diversified farm economy has developed rapidly during the past three decades. Percentage of main workers to total population is 34.41 and the percentage of cultivators to total main workers is 63.25. The percentage of agricultural labourers to total workers is 2.66 as per 1991 census.

VI. HUMAN RESOURCES:

1.6.1 The population of Himachal Pradesh according to 2001 Census is 60.77 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 (1981-91): -

**TABLE – 2:
DETAILS OF WORK FORCE 1981-1991 DECADE**

Sr. No.	Item	Unit	1981 Census	1991 Census	%age Increase
1.	2.	3.	4.	5.	6.
1.	Total Population	Lakh Persons	42.80	51.70	20.79
2.	Main Workers:	Lakh Persons	14.71	17.79	20.94
	(a) Cultivators	Lakh Persons	10.02	11.25	12.28
	(b) Agricultural Labourers	Lakh Persons	0.40	0.59	47.50
	(c) Livestock, Forestry, Fisheries, Plantation and Allied Activities	Lakh Persons	0.37	0.44	18.96
	(d) Mining & Quarrying	Lakh Persons	0.04	0.05	25.00
	(e) Manufacturing , Processing , Servicing & Repairs	Lakh Persons	0.79	0.92	16.45
	(f) Construction	Lakh Persons	0.79	0.86	8.86
	(g) Trade and Commerce	Lakh Persons	0.53	0.78	47.17
	(h) Transport, Storage & Communication	Lakh Persons	0.27	0.34	25.93
	(i) Other Services	Lakh Persons	1.50	2.56	70.67
3.	Marginal Workers	Lakh Persons	3.43	4.35	26.82
4.	Non-Workers	Lakh Perosns	24.67	29.56	19.82

1.6.3 The above table reveals that in the 1981-91 decade, work force increased from 18.14 lakh in 1981 to 22.14 lakh in 1991, recording a growth of 22.05% as against 20.79% growth of population over the same period. In the year, 1981 the work force constituted 42.38% of the total population while in 1991, it accounted for 42.82%. Thus the rate of growth of work force as against the total population of 1981 and 1991 census remained almost the same. The percentage of main workers, marginal workers and non-workers to total population also remained almost the same, if we compare these against the total population of the decade. In the year 1981, main workers constituted 34.37% of the total population while in 1991 the corresponding ratio was 34.41 %. The marginal workers and non workers constituted for 8.01% and 57.64% of the total population in 1981 while it accounted for 8.41% and 57.18 % of the total population in 1991, respectively. There has not been any structural change in the worker participation rates during the 1981-91 decade.

1.6.4 The other feature of the work force reveals that main workers recorded 70.67% growth in “other services” sector and 47.17% in the case of trade and commerce over the decade, which shows that most of the employment opportunities were created in the private sector.

1.6.5 According to 2001 census, workers have been classified in the categories of ‘Cultivators’, ‘Agricultural Labourers’, ‘Workers in Household Industry’ and others. Table –3 gives the decadal increase in workforce for the period 1991-2001.

**TABLE – 3:
DETAILS OF WORK FORCE 1991-2001 DECADE**

Sr. No.	Item	Unit	1991 Census	2001 Census	%age Increase
1	Total Population	Lakh Persons	51.71	60.78	17.54
2	Main Workers*	Lakh Persons	17.79	19.64	10.40
3	Marginal Workers*	Lakh Persons	4.35	10.29	136.55
4	Non-Workers	Lakh Persons	29.56	30.85	4.36

* Main and Marginal Workers:

i) Cultivators (Lakh Persons)	19.55
ii) Agricultural Labourers (Lakh Persons)	0.94
iii) Workers in Household Industry (Lakh Persons)	0.52
iv) Other Workers (Lakh Persons)	8.91

Total Workers: 29.92

1.6.6 During the 1991-2001 decade the workforce increased from 22.14 lakh in 1991 to 29.92 lakh in 2001 recording a growth rate of 35.14% as against 17.54% growth in population over the same period. The growth in the number of main workers at 10.40% during this decade is way below the growth rate of population at 17.54%. This certainly adds to the magnitude of unemployment. In the year 1991 the workforce constituted 42.82% of the total population while in 2001 it accounted for 49.23%. In the year 1991 main workers constituted 34.40% of the total population while in 2001 it accounted for 32.31%. The marginal workers and non-workers constituted for 8.41% and 57.16% of the total population in 1991 while it accounted for 16.93% and 50.76% of the total population in 2001. There is a considerable increase in the workforce of marginal workers.

VII. GROWTH OF STATE ECONOMY

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

1.7.2 A new series of quick estimates were brought out during 1999-2000 based on the 1993-94 prices. According to these estimates, the State income of the Pradesh during 1993-94 to 2001-02 period increased from Rs. 4250.03 crore to Rs. 7002.66 crore at constant prices and to Rs13336.65 crore at current prices. The compound annual growth rate of the state domestic product during this period is 6.44%. The per capita income at constant prices increased from Rs. 7870 in 1993-94 to Rs. 12302 in 2003-04 and 13005

in 2004-05 while at current prices, it rose to Rs. 24903 and Rs. 27000, respectively, during the same period.

1.7.3 The quick estimates of state income for the year 1993-94 to 2003-04 at current and constant (1993-94) prices and per capita income along with percentage changes over the previous year at 1993-94 prices are given in the following table: -

**TABLE – 4:
MOVEMENT OF NET STATE DOMESTIC PRODUCT AND PER CAPITA INCOME**

Year	State Income		Per Capita Income		Percentage Change Over the Previous Years at 1993-94 Prices	
	At Constant Prices (Rs. in crore)	At Current Prices (Rs.in crore)	At Constant Prices (In Rs.)	At Current Prices (In Rs.)	Net State Domestic Product	Per Capita Income
1.	2.	3.	4.	5.	6.	7.
1993-94	4250.03	4250.03	7870	7870	-	-
1994-95	4663.85	5192.46	8489	9451	9.7	7.9
1995-96	4920.52	5930.24	8801	10607	5.5	3.7
1996-97	5198.86	6802.87	9140	11960	5.7	3.9
1997-98	5571.01	7806.98	9625	13488	7.2	5.3
1998-99	5966.28	9507.46	10131	16144	7.1	5.3
1999-2000	6621.85	10881.50	11051	18160	11.0	9.1
2000-2001	6736.56	12108.31	11085	19925	1.7	0.3
2001-2002	7002.66	13336.65	11326	21570	4.0	2.2
2002-2003	7332.34	14262.44	11655	22671	4.7	2.9
2003-2004	7870.81	15932.65	12302	24903	7.3	5.6
2004-05 (Tentative)	8461.12	17127.59	13005	27000	7.5	5.7

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

**TABLE- 5:
COMPARATIVE GROWTH RATE OF H.P. AND NATIONAL ECONOMY
RECORDED DURING FIVE YEAR PLAN PERIODS**

Plan Period	Average Annual Growth Rate of Economy At Constant Prices	
	Himachal Pradesh	All India
1.	2.	3.
First Plan (1951-56)	(+) 1.6	(+) 3.6
Second Plan (1956-61)	(+) 4.4	(+) 4.1
Third Plan (1961-66)	(+) 3.0	(+) 2.4
Annual Plans (1966-67) to (1968-69)	(+) 3.0	(+) 4.1
Fourth Plan (1969-74)	(+) 3.0	(+) 3.4
Fifth Plan (1974-78)	(+) 4.6	(+) 5.2
Annual Plans (1978-79) to (1979-80)	(-) 3.6	(+) 0.2
Sixth Plan (1980-85)	(+) 3.0	(+) 5.3
Seventh Plan (1985-90)	(+) 8.8	(+) 6.0
Annual Plan (1990-91)	(+) 3.9	(+) 5.4
Annual Plan (1991-92)	(+) 0.4	(+) 0.8
Eighth Plan (1992-97)	(+) 6.3	(+) 6.2
Ninth Plan (1997-02)	(+) 6.4	(+) 5.6
Annual Plan (1997-98)	(+) 6.4	(+) 5.0
Annual Plan (1998-99)	(+) 7.2	(+) 6.6
Annual Plan (1999-2000)	(+) 6.6	(+) 6.6
Annual Plan (2000-01)	(+) 6.2	(+) 4.4
Annual Plan (2001-02)	(+) 5.4	(+) 5.6
Annual Plan (2002-03)	(+) 4.5	(+) 4.0
Annual Plan (2003-04) (Q)	(+) 8.1	(+) 8.5
Annual Plan (2004-05) (Tentative)	(+) 7.5	(+) 7.2

1.7.5 The growth analysis presented in the above table reveals that Himachal Pradesh achieved an annual average growth rate of 1.6% in the first Five Year Plan period 1951-56. After Second Five-Year Plan 1956-61 onwards and up to Fifth Five-Year Plan period 1974-78, the state could achieve a growth rate of about 3 to 4 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 Sixth Plan period 1980-85. During Seventh Plan period 1985-90, state achieved all time high growth rate of 8.8%.

1.7.6 During Eighth Five-Year Plan period (1992-97), an annual average growth rate of 6.3 percent was achieved against the envisaged target of 6 percent for the state economy. The national economy attained an average growth rate of 6.2 percent against the target of 5.6 percent for this period. During Annual Plan 1997-98, the state economy achieved a growth of 6.4 % whereas a growth rate of 5.0% was recorded at the national level. During the Ninth Five-Year Plan (1997-2002), the state economy achieved a growth of 6.4% and at the end of Annual Plan 2004-05, there is a growth of 7.5%.

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

**TABLE –6:
PERCENTAGE CONTRIBUTION OF SECTORAL STATE DOMESTIC PRODUCT
AT CURRENT PRICES**

Sl. No.	Sectors	1950-51	1960-61	1970-71	1980-81	1990-91	1993-94	1996-97	1997-98	1998-99	1999-2k	2000-01	2001-02	2002-03	2003-04
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.
1.	Primary	71.01	63.14	58.56	50.35	35.1	32.76	28.75	28.15	27.40	26.05	25.71	27.35	25.75	26.38
2.	Secondary	9.50	9.71	16.73	18.69	26.5	27.46	34.68	33.47	33.28	32.83	34.40	32.92	33.29	33.24
3.	Tertiary	19.49	27.15	24.71	30.96	38.4	39.78	36.57	38.38	39.32	41.12	39.89	39.73	40.96	40.38

1.7.8 It is clear from the above table that Primary Sector contributed 71.01 % of the SDP in 1950-51, which declined to 26.38% in 2003-04. 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 33.24% in the year 2003-04. Similarly, the tertiary sector contribution to state domestic Product in 1950-51 was 19.49%, which went up to 40.38% in the year 2003-04. This structural shift from Primary to Secondary and Tertiary Sectors is a healthy sign of growing economy. However, a larger increment to the tertiary sector is attributable to the rising government spending on salaries/wages/pensions etc. of its establishment.

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

**TABLE – 7:
COMPARATIVE STATEMENT OF PER CAPITA INCOME OF HIMACHAL PRADESH
AND ALL INDIA**

Plan Period	Year of the Plan Period	Per Capita Income at Current Prices (In Rs.)	
		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	1968-69	576	604
Fourth Plan	1969-70	586	651
Fifth Plan	1974-75	1020	1034

Plan Period	Year of the Plan Period	Per Capita Income at Current Prices	
		Himachal Pradesh	All India
1.	2.	3.	4.
Annual Plan	1978-79	1249	1316
Annual Plan	1979-80	1258	1390
Sixth Plan	1980-81	1704	1630
Seventh Plan	1985-86	2649	2730
Annual Plan	1990-91	4910	4983
Annual Plan	1991-92	5691	5603
Annual plan	1992-93	6390	6262
Annual Plan	1993-94	7870	7698
Annual Plan	1994-95	9451	8844
Annual Plan	1995-96	10607	10103
Annual Plan	1996-97	11960	11554
Annual Plan	1997-98	13488	12729
Annual Plan	1998-99	16144	14682
Annual Plan	1999-2000	18160	16047
Annual Plan	2000-2001	19925	16047
Annual Plan	2001-2002	21570	17978
Annual Plan	2002-2003	22671	18825
Annual Plan	2003-2004	24903	20989
Annual Plan	2004-2005	27000	23308

VIII. PLAN INVESTMENT:

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

**TABLE -8:
PLAN INVESTMENT**

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

Plan Period	Total Investment (Rs.in Lakh)	Per Capita Annual Investment (in Rs.)
1.	2.	3.
Annual Plans (1978-79) and (1979-80)	14755.53	176.50
Sixth Plan (1980-85)	65566.00	287.80
Seventh Plan (1985-90)	132475.75	544.59
Annual Plans (1990-91)& (1991-92)	39381.46	765.32
Eighth Plan (1992-97)	348072.00	6311.83
Ninth Plan (1997-2002)	789672.00	13194.19
Annual Plan (1997-98)	129433.00	2236.23
Annual Plan (1998-99)	153965.92	2614.47
Annual Plan (1999-2000)	162350.56	2709.46
Annual Plan (2000-01)	172217.00	2833.91
Annual Plan (2001-2002)	172000.00	2781.82
Annual Plan (2002-2003)	204177.78	3245.54
Annual Plan (2003-2004)	133500.00	2122.08
Annual Plan (2004-2005)	140038.00	2226.01
Annual Plan (2005-06)	160000.00	2543.32

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-9:
YEAR -WISE ORIGINALLY APPROVED OUTLAYS /REVISED APPROVED OUTLAYS AND
ACTUAL EXPENDITURE**

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

Plan Tenure	Original Approved Outlay	Revised Approved Outlay	Actual Expenditure
1.	2.	3.	4.
2001-2002	172000.00	172000.00	172000.00
1997-2002	570000.00	748800.00	789672.00
2002-2003	184000.00	204177.78	204177.78
2003-2004	133500.00	133500.00	131731.95
2004-2005	140038.00	140038.00	147525.00
2005-2006	160000.00	160786.00	160786.00*

* Anticipated

IX. DEVELOPMENT OF INFRASTRUCTURE FACILITIES:

1. ROADS AND BRIDGES:

1.9.1.1 During the First Five-Year Plan (1951-56), "Roads" were given highest priority. During this period Rs. 225.41 lakh were spent on the development of roads, which amounted to 42.75% of the total plan investment of Rs. 527.25 lakh. With this investment, the state achieved an additional 2413 K.M. length of roads. The progress made in the development of roads by 1971 at the time of formation of a full-fledged state and level reached by the end of Sixth, Seventh, Eighth and Ninth Five Year Plans and achievements made by the end of Annual Plan (2004-05) is given in the following table:

**TABLE -10:
ROAD CONSTRUCTION IN HIMACHAL PRADESH**

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

1.9.1.2 Besides increase in the motorable road density from 13.66 Kms. per 100 sq. kms. of area in 1971 to 40.89 kms. between 1971-2002, the quality of this crucial

infrastructure has also been very significantly improved. Whereas only 29.1% of the motorable roads were metalled and tarred in 1971, the percentage at the end of March, 2005 stands at 57.05%. Similarly, the percentage of roads with cross drainage increased from 36.2% in 1971 to 58.03 % in March, 2004. There is vast difference in the road density of non-tribal and tribal areas. The road density per 100 sq. km. of area according to 2004 data for these areas works out to 68.80 Kms and 8.30 Kms respectively.

1.9.1.3 The following data depicts the position of road length from 1971 to 2005: -

**TABLE -11:
ROAD LENGTH IN HIMACHAL PRADESH**

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

2. IRRIGATION POTENTIAL & AREA COVERED UNDER IRRIGATION:

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

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

**TABLE -12:
ASSESSED AND CREATED IRRIGATION POTENTIAL**

Sr. No.	Item	Unit	Area
1.	2.	3.	4.
1.	Total Geographical Area	Lakh Hect.	55.67
2.	Net Area Sown	Lakh Hect.	5.83
3.	Ultimate Irrigation Potential Available		
	(i) Major & Medium Irrigation	Lakh Hect.	0.50
	(ii) Minor Irrigation	Lakh Hect.	2.85
	Total (3)	Lakh Hect.	3.35
4.	C.C.A. created upto the end of 31.3.2005		
	(i) By Rural Development and Agriculture Department	Lakh Hect.	0.93
	(ii) I & PH Department Schemes	Lakh Hect.	1.11
	Total (4)	Lakh Hect.	2.04

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

**TABLE-13:
CCA CREATED**

Sl. No.	Item	Unit	Plan Period					Year-wise achievements made during 10 th Five Year Plan 2002-2007			Cumulative Achievement by the end of (2004-05) (Col. 8 to Col.11)
			By the end of 6 th Plan (1980-85)	By the end of 7 th Plan (1985-90)	By the end of Annual Plan (1991-92)	By the end of 8 th Plan (1992-97)	By the end of 9 th Plan (1997-02)	2002-03	2003-04	2004-05	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
1.	Major & Medium Irrigation	Hect.	6386	8136	8386	10936	11836	200	300	300	12636
2.	Minor Irrigation	Hect.	57344	67915	73811	82595	92607	2088	2161	2126	98982
3.	Kuhals and Others	Hect.	82478	85573	92761	92796	92796	N.A.	N.A.	N.A.	92796
	Total:	Hect.	146208	161624	174958	186327	197239	2288	2461	2426	204414

1.9.2.4. The total CCA created at about 2.04 lakh hectares forms 34.99 percent of the net area sown. On the other hand, the data from land records indicates a net irrigated area of 1,23,656 hectares which constitutes 21.21 percent of the net area sown. These sets of data need reconciliation since entire agricultural diversification drive and productivity increments are strongly influenced by availability of irrigation.

3. DRINKING WATER SUPPLY:

1.9.3.1 According to 1981 census, there were 16,807 inhabited villages in the Pradesh out of which 11,887 were categoriesd as problem villages and 4,920 as non-problem villages. Till 31st March 1995, drinking water facilities had been provided to all the census villages. However, during 1991-93 a status survey in respect of Rural Water Supply was got conducted by the Govt. of India. In this survey the smallest unit was kept a “habitation” instead of the census village. The habitations were further sub-divided into two categories: -

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

1.9.3.2 As per latest survey conducted, total number of habitations were 45367, the break up of which as on 1-4-2005 is given as under: -

Not Covered (NC)	Partially Covered (PC)	Fully Covered (FC)	Total
0	6030	39337	45367

1.9.3.3 All the NC category habitations have been provided safe drinking water facility by March, 2004. Out of 6030 habitations as on 1-4-2005 , 858 PC habitations have been covered with safe drinking water facilities upto 11/2005.

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 20386 MW has been identified. Out of this available hydel potential only 6066.00 MW has been exploited by various agencies, which also includes 329.50 MW by H.P. State Electricity Board. Basin-wise details of the assessed potential and the potential actualized are as follows:-

Sr. No.	Basin	Total Assessed Potential (MW)	Potential Installed (MW)			
			State Sector	Pvt. Sector	Central /Joint Sector	Total
1.	Satluj	9420.25	150.25	300.00	2700.00	3150.25
2.	Beas	4582.00	88.50	86.00	1460.00	1634.50
3.	Ravi	2294.00	5.50	-	1038.00	1043.50
4.	Chenab	2748.30	5.30	-	-	5.30
5.	Yamuna	591.52	79.95	-	131.57	211.52
	Total:	19636.07	329.50	386.00	5329.57	6045.07
6.	Himurja	750.00	-	-	21.00	21.00
	Total	20386.07	329.50	386.00	5350.57	6066.07

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

1	Giri	60.00 MW
2	Bassi	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	Mini Micros (11 Nos)	11.05 MW
	Total:	329.50 MW

1.9.4.2 (ii) The details of the projects under operation in 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

1.9.4.3 The details of the projects under execution by HPSEB/Private Sector/ Central /Joint Sector are given as under:-

I. HPSEB:

1	Bhaba Augmentation P/H	4.50 MW
2	Larji Project	126.00 MW
3	Khauli HEP	12.00 MW
4	Uhl Stage-III	100.00 MW
5	Kashang HEP-I	66.00 MW
6	Ganvi Stage-II	10.00 MW
7.	Sawra Kuddu (PVPC)	110.00MW
	Total:	428.50MW

II. Private Sector:

Sr. No.	Name of the Project/ District/ Basin	Executive Agency	Installed Capacity
1.	Karcham Wangtoo / Kinnaur/ Satluj	M/s Jaippee Karcham Hydro Corp. Ltd.	1000.00 MW
2.	Allain – Duhangan/ Kullu / Beas	M/s AD Hydro Power Ltd.	192.00 MW
3.	Patikari /Mandi/ Beas	M/s Patikari Power Private Ltd.	16.00 MW
4.	Malana –II / Kullu/ Beas	M/s Exerest Power Private Ltd.	100.00 MW
	Total:		1308.00 MW

III. Central/ Joint Sector:

a)	NHPC:	
i)	Parbati HEP-II	800.00 MW
b)	NTPC:	
i)	Kol Dam	800.00 MW
c)	SJVNL	
i)	Rampur	400.00 MW
	Total (a+b+c):	2000.00 MW

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

- i) **Karcham Wangtoo HEP (1000 MW) :** The I.A. was signed between M/s JHPL and GOHP on 18/11/99 and CEA accorded TEC on 31.3.2003. The extended time limit to start the construction work on the project has expired on 18/11/04. The company has again applied to the Govt. for grant of extension for one more year to start the construction work on the project (i.e. upto 18/11/2005). The company is in process of tying up for sale of power, preparation of contract documents for EPC, acquisition of land and obtaining remaining clearance for the project.
- ii) **Allian–Duhangan HEP (192MW):** The I.A. was signed between M/S RSMW and the GOHP on 22.2.2001. The TEC was accorded by CEA on 20/8/2002. The company was required to start the construction work on

the project within 36 months of I.A. i.e by 22/2/2004 after achieving the financial closure. The company failed to achieve the financial closure and start the construction work by the due date. The Govt. vide letter dated 4.8.2004 have asked the company to start the construction work on the project within 6 months i.e. by 5/2/05 after getting the Tripartite Agreement signed. The GOHP has signed the quadrupartite agreement on 5/11/2005 between the GOHP, M/S RSMW, M/S MPCL and the generating company M/S AD Hydro Power Ltd. The company is in process of acquisition of land for the project, tying up for sale of power etc. However as per the progress report submitted by the company all the activities relating to achieving financial closure have been achieved by the company and the tendering process for various civil works and the e/m packages have already been awarded. The construction work on P/H site and infrastructural works on the project are in progress.

- iii) **Patikari HEP (16 MW):** The I.A. was signed between M/s Patikari Power Private Ltd. And GOHP on 9.11.2001. TEC was issued on 27.9.2001. The company had signed PPA on 5.7.2004. The company has informed that the construction on the project has been started since January,2005.
- iv) **Malana-II HEP (100MW):** The I.A. was signed between M/S Everest Power Pvt. Ltd. and GOHP on 14.1.2003. TEC was accorded on 15.10.2004. The company has intimated that they have obtained the most of clearances the stay imposed on the construction work on the project by the Hon'ble Arbitration Tribunal in the case titled M/s MPCL VS State of HP and anothers has been vacated. The company is in process of starting the construction works on the project.

1.9.4.5. The State Government has adopted multi pronged strategy for power development through Independent Power Producers (IPPs), State Sector, Central Sector and Joint venture. The break-up of the potential of 20386 MW identified so far is given as under :-

I. POTENTIAL HARNESSSED SO FAR:

1. State Sector	329.50 MW
2. Central Sector	3829.57 MW
3. Joint Sector	1500.00 MW
4. Private Sector	386.00 MW
5. Under HIMURJA	21.00 MW

Total: 6066.07 MW
Or say 6067 MW

II. PROJECTS UNDER EXECUTION/ STAND ALLOTTED:

1. State Sector	1303.00 MW
2. Central Sector	4602.00 MW
3. Private Sector	1697.00 MW

Total: 7602.00 MW

III. PROJECTS ADVERTISE IN THE MONTH OF OCTOBER ,2005:

1. MOU route:	421.00 MW
2. ICB route:	1346.00 MW

Total: 1767.00 MW

IV. BALANCE POTENTIAL: 4199.50 MW
Or say 4200.00 MW

1. Potential being considered for advertisement:

a) MOU route:	608.50 MW
b) ICB route:	3356.00 MW
c) Projects not considered for allotment:	
i) Baspa-I	210.00 MW
ii) Garagosain	25.00 MW

V. PROJECTS UNDER HIMURJA: 750.00 MW
(Commissioned 20.5 MW)

GRAND TOTAL: 20386.00 MW

1.9.4.6 For the speedy execution of Hydel potential in the State, the Government of Himachal Pradesh has issued Global tenders during October, 2005 for 1767 MW. The details of these projects are as under :-

Sr. No.	Name of Project	District	Nallah/ River Basin	Tentative Installed Capacity
CATEGORY-I				
1.	Harsar	Chamba	Budhil/ Ravi	60 MW
2.	Bharmour	Chamba	Bidhil/ Ravi	45 MW
3.	Suil	Chamba	Suil/ Ravi	13MW
4.	Kut	Kinnaur	Kut/ Satluj	24 MW
5.	Tidong-II	Kinnaur	Tidong/ Satluj	60 MW
6.	Khoksar	Lahaul & Spiti	Chandra/ Chinab	90 MW
7.	Gharopa	Kullu	Beas	99 MW
8.	Shalvi	Shimla	Shalvi / Yamuna	7 MW
9.	Fozal	Kullu	Fozal / Beas	9 MW
10.	Sal -I	Chamba	Sal / Ravi	6.5 MW
11.	Kilhi Bahl	Kangra	Binwa/ Beas	7.5 MW
CATEGORY -II				
1.	Jangi – Thopan	Kinnaur	Satluj	480 MW
2.	Thopan Powari	Kinnaur	Satluj	480 MW
3.	Kutehar	Chamba	Ravi	260 MW
4.	Chamba	Chamba	Ravi	126.00 MW
	Total Projects-15			1767 MW

1.9.4.7 Further Government has decided to invite Global invitation of bids for implementation of Hydro Electric Projects in private sector on Build, Own, Operate and Transfer (BOOT) basis for the allotment of balance identified projects and self identified projects. The following projects have been short listed as balanced identified power projects for the allotment of IPPs:-

Sr. No.	Name of the Project	Tentative installed capacity	Nallah/ River Basin	Remarks
1.	2.	3.	4.	5.
(A) Projects of Installed Capacity above 5 MW to 100 MW through MOU route:				
I. Projects with PFR Ready				
1.	Chanju-I	25 MW	Chanju/ Ravi	PFR is ready and is under investigation.
2.	Chanju-II	17 MW	Chanju/ Ravi	PFR is ready and is under investigation.
	Sub Total- I :	42 MW		
II. Projects Identified on the basis of toposheets				
1.	Mane Nadang	70 MW	Spiti/ Satluj	Yet to be investigated.
2.	Lara	60 MW	Spiti/ Satluj	Yet to be investigated.
3.	Ropa	60 MW	Spiti/ Satluj	Yet to be investigated.
4.	Kuling Lara	40 MW	Spiti/ Satluj	Yet to be investigated.
5.	Bharari	505 MW	Bharari/ Satluj	Yet to be investigated.
6.	Miyar	90 MW	Miyar/ Chenab	Yet to be investigated.
7.	Tinget	81 MW	Miyar/ Chenab	Yet to be investigated.
8.	Teling	61 MW	Chandra / Chenab	Yet to be investigated.
9.	Patam	60 MW	Miyar/ Chenab	Yet to be investigated.
10.	Rupin	39 MW	Rupin/ Yamuna	Yet to be investigated.
	Sub Total – II	566.5 MW		
	Total - A (I+ II)	608.5 MW		
B. Projects of Installed Capacity above 100 MW thorough ICB route				
I. Projects with PFR ready				
1.	Young Thang Khab	261 MW	Spiti/ Satluj	PFR ready with the HPSEB and detailed investigation is to be done.
2.	Bara Bhangal	200 MW	Ravi	PFR ready with the HPSEB and detailed investigation is to be done.
3.	Bajoli Holi	180 MW	Ravi	PFR ready with the HPSEB and detailed investigation is to be done.
4.	Gondhala	144 MW	Chandra/ Chenab	PFR ready with the HPSEB and detailed investigation is to be done.
5.	Baradang	114 MW	Chenab	PFR ready with the HPSEB and detailed investigation is to be done.
6.	Chhatru	108 MW	Chandra/ Chenab	PFR ready with the HPSEB and detailed investigation is to be done.
	Sub Total –I	1007 MW		

II. Projects identified on the basis of toposheets				
1.	Chango Youngthang	140 MW	Spiti / Satluj	Yet to be investigated.
2.	Sumte Kothang	130 MW	Spiti / Satluj	Yet to be investigated.
3.	Lara Sumta	104 MW	Spiti / Satluj	Yet to be investigated.
4.	Reoli / Dugli	715 MW	Chenab	Under investigation by the Central Water Commission (CWC).
5.	Dugar	360 MW	Chenab	Yet to be investigated.
6.	Gyspa	240 MW	Bhaga. Chenab	Under investigation by the Central Water Commission (CWC).
7.	Sach- Khas	210 MW	Chenab	Yet to be investigated.
8.	Seli	150 MW	Chenab	Under investigation by the Central Water Commission (CWC).
9.	Tandi	150 MW	Chenab	Yet to be investigated.
10.	Rashil	150 MW	Chenab	Yet to be investigated.
	Sub Total -II	2349 MW		
	Total – B (I+II)	3356 MW		
	Grand Total (A+B)	3964.5 MW		

1.9.4.8 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-14:
GENERATION**

Generation Year	Generation MU	Electricity Purchased MU
1.	2.	3.
1980-1981	245.07	265.410
1985-1986	596.83	392.120
1989-1990	935.51	887.580
1990-1991	1262.40	1058.690
1991-1992	1050.37	1200.720
1992-1993	1087.38	1256.160
1993-1994	976.60	1338.980
1994-1995	1131.69	1685.430
1995-1996	1285.42	1926.350
1996-1997	1251.93	2065.580
1997-1998	1306.008	2287.610
1998-1999	1484.493	2333.831
1999-2000	1201.319	2520.149
2000-2001	1153.321	2539.338
2001-2002	1149.501	2588.836
2002-2003	1277.929	2882.880
2003-2004	1356.953	3936.958
2004-2005	1295.410	4296.838

1.9.4.9 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 M.U. due to the blockage of 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 1999-2000, 2000-2001, 2001-2002 and 2002-03 is mainly due to less snowfall and scanty rainfall. The total electricity generation in the year 2003-04 touched the level of 1356.953 MU and in the year 2004-05 touched the level of 1295.410 MU.

**TABLE-15:
SALE OF POWER**

(In Million Kwh)			
Year	Sale within the State	Sale Outside the State	Total
1.	2.	3.	4.
1980-81	264.73	147.13	411.86
1984-85	470.02	217.28	687.30
1985-86	563.32	223.93	787.25
1989-90	897.10	359.487	1256.587
1990-91	1008.74	717.715	1726.455
1991-92	1022.02	581.866	1603.886
1992-93	1083.28	581.749	1665.029
1993-94	1155.63	511.047	1666.677
1994-95	1339.68	752.721	2092.401
1995-96	1597.68	802.400	2400.080
1996-97	1757.61	732.453	2490.063
1997-98	1946.54	721.458	2667.998
1998-99	2083.42	713.289	2796.709
1999-2000	2181.741	681.985	2863.726
2000-2001	2205.866	615.618	2821.484
2001-2002	2331.860	548.837	2880.697
2002-2003	2519.002	688.026	3207.028
2003-2004	2726.324	1692.889	4419.213
2004-2005	2954.156	1658.998	4613.154

1.9.4.10 It would be seen that the 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. The sale of power outside the state which was 147.13 Million Kwh in 1980-81 continued to rise and reached the level of 717.715 Million Kwh in 1990-91 and recorded an increase of 485.00 percent over 1980-81 period. The power sale within and outside the state during 2004-2005 was of the order of 4613.154 Million Kwh. Against the aggregate

availability being 5592.20 million units, the transmission and distribution losses and auxillary consumption come to 979.10 Million units, which accounted for 17.5% 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 bulk wheeled.

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

**TABLE-16:
POWER CONSUMPTION**

(Million Kwh)

Sl.No.	1.	2.	3.	4.	5.	6.	7.	8.
End Users	Domestic (%)	Commercial (%)	Industrial (%)	Govt. Inri. & W.S.S.	Agriculture (%)	Public Lighting	Bulk/Misc. (%)	Total :
1989-90	197.6 (22.02)	73.6 (8.2)	443.5 (49.44)	87.4 (9.74)	25.8 (2.88)	3.5 (0.39)	65.7 (7.33)	897.100
1991-92	253.1 (24.7)	83.7 (8.2)	467.2 (47.7)	94.8 (9.3)	29.8 (2.92)	3.2 (0.31)	70.2 (6.87)	1002.000
1992-93	283.153 (26.14)	88.068 (8.13)	512.260 (47.29)	121.701 (11.23)	14.141 (1.31)	3.582 (0.33)	60.372 (5.57)	1083.277
1993-94	312.506 (27.04)	91.711 (7.94)	552.488 (47.81)	123.047 (10.65)	13.559 (1.17)	4.107 (0.35)	58.216 (5.04)	1155.634
1994-95	348.521 (26.02)	103.080 (7.69)	655.941 (48.96)	141.387 (10.56)	11.945 (0.89)	4.409 (0.33)	74.399 (5.55)	1339.682
1995-96	387.539 (24.26)	112.046 (7.01)	818.238 (51.21)	149.380 (9.35)	12.236 (0.77)	4.832 (0.30)	113.408 (7.10)	1597.679
1996-97	426.771 (24.28)	120.549 (6.86)	910.622 (51.81)	149.334 (8.50)	11.375 (0.65)	6.158 (0.35)	132.797 (7.55)	1757.606
1997-98	474.371 (24.37)	134.898 (6.93)	1019.64 (52.38)	162.814 (8.37)	10.532 (0.54)	6.049 (0.31)	138.241 (7.10)	1946.545
1998-99	537.553 (25.80)	139.817 (6.71)	1073.453 (51.53)	175.860 (8.44)	12.031 (0.58)	6.711 (0.32)	137.995 (6.62)	2083.420
1999-00	594.494 (27.25)	148.881 (6.82)	1111.437 (50.94)	183.985 (8.43)	16.541 (0.76)	7.917 (0.36)	118.487 (5.44)	2181.742
2000-01	636.516 (28.86)	161.622 (7.33)	1069.017 (48.46)	208.83 (9.44)	19.198 (0.87)	8.394 (0.38)	102.936 (4.67)	2206.513
2001-02	664.419 (28.49)	174.963 (7.50)	1122.544 (48.15)	202.268 (8.67)	18.048 (0.78)	9.135 (6.39)	140.493 (6.02)	2331.870
2002-03	704.663 (27.97)	199.845 (7.93)	1229.708 (48.82)	224.252 (8.90)	19.546 (0.78)	9.456 (0.38)	131.532 (5.22)	2519.002
2003-04	784.437 (28.77)	208.383 (7.64)	1338.006 (49.08)	249.704 (9.16)	19.370 (0.71)	9.972 (0.37)	116.452 (4.27)	2726.324
2004-05	830.141 (28.10)	227.043 (7.68)	1491.854 (50.50)	270.513 (9.16)	25.265 (0.86)	10.870 (0.37)	98.469 (3.33)	2959.155
Percent Decadal Change in Share	18. (+138.18)	17. (+120.25)	18. (+127.43)	17. (+91.32)	18. (+111.51)	17. (+146.54)	18. (+32.35)	17. (+120.88)

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

1.9.4.12 The above data indicates that industrial consumption has increased to 1491.854 Million Kwh at the end of the year 2004-05 which is more than the consumption recorded during the year 2003-04. This accounts for about 50.50% of the total consumption in H.P. In terms of decadal changes in consumption by end uses, the highest increase has been recorded in public lighting (146.54 %) followed by domestic consumption (138.18%). Industrial consumption increased by 127.43 percent over the decade followed by commercial consumption (120.25 %) and agriculture (111.51 %). The rate of increment for the overall consumption over the decade (1994-95 to 2004-05) was 120.88 %. In view of this, the growth has been higher than the overall consumption in case of domestic as well as industries and public lighting. These changes certainly point to possibilities of higher output in the economy and higher standards of living across the population.

5. RURAL ELECTRIFICATION:

1.9.5.1 According to 1991 census, the number of census villages was 19,388. Of these, 2391 villages were un-inhabited and the rest 16,997 villages were inhabited. The state achieved 100 percent rural electrification target during 1988-89 in the then 16,807 inhabited census villages. After 1991 census, 255 more villages have been declared as un-electrified. However, 157 of these were electrified by the end of November 2005, 20 still remain to be electrified whereas 78 are de-populated/ non-existent with migrated population. In addition to above, 4025 hamlets (out of total of 4182 as per 1988 survey) also stand electrified up to November 2005. Besides above 438 un-identified hamlets have also been electrified in the Pradesh.

6. ANIMAL HUSBANDRY:

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

(In lakh)

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

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

**TABLE -17:
VETERINARY INSTITUTIONS**

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

1.9.6.3 As would be noticed from table 17 above, Veterinary Institutions network has spread at a quite brisk rate. At the end of Sixth Five Year Plan 1980-85 , there were only 197 Veterinary Institutions in the State. This number rose to 303 by the end of Eighth Five Year Plan (1992-97) registering an increase of 53.80 percent. This was as a result of the Government policy introduced in the year 1997-98 in which it was decided to open at least one Veterinary dispensary for every two panchayats. In view of fact that sufficient Veterinary infrastructure was created by the end of Eighth Five Year Plan , no further need was felt for its growth.

(A) LIVESTOCK PRODUCTION:

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

**TABLE-18:
LIVESTOCK PRODUCTION**

Sr. No	Name of the Product	Unit	1992-93	1996-97	1997-98	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2004-05
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.
1.	Milk	000 ⁰ Tonnes	610.08	698.262	713.962	723.654	741.266	760.411	762.864	772.494	786.222	869.510
2.	Eggs	Lakh Number	697.00	717.866	750.384	775.200	800.539	815.677	822.405	887.743	839.864	811.380
3.	Wool	Lakh Kg.	15.10	15.55	15.65	15.72	15.76	15.82	16.15	15.94	15.99	16.10

1.9.6.5 Table 18 above depicts that milk production has increased at a steady pace. During the last decade, from 1992-94 it has shown an increase of 42.52 percent which shows that animal health care services have paid dividend. The table also shows that eggs production also increased at a considerable pace registering an increase of 16.41

percent from 1992-93. The critical feature of this table is that wool production has remained almost static over the decade. 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-19:
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
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
1.	Hospitals*	39	58	73	73	72	74	103	106	106	116
2.	PHC'/CHC/ RH/SHCs	72	77	145	225 §	275	310	369	507 Ɂ	504	505
3.	Allopathic Dispensaries**	119	186	214	197	165	167	155	21	22	22
4.	Ayurvedic Dispensaries***	363	404	430	592	674	826	1128	1135	1135	1122
5.	HSCs	256	856	1299	1851	1907	1980	2068	2067	2067	2068
6.	Dental College	0	0	0	0	1	1	1	1	1	1
	Total:	849	1581	2161	2938	3091	3358	3824	3837	3835	3793

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.

Ɂ 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 reduced the pressure on these institutions resulting in a better medical care to the people. This is reflected in considerable lowering of crude birth and death rates and significant improvement in the infant mortality rate. The comparative data on vital statistics for Himachal Pradesh and All-India is as under: -

**TABLE-20:
COMPARATIVE DATA ON VITAL STATISTICS**

Sr. No.	Parameter	All India	Himachal Pradesh
1.	2.	3.	4.
1.	Birth/Thousand (2003)	24.80	20.60
2.	Death/Thousand (2003)	8.0	7.1
3.	Infant Mortality/Thousand (2003)	60	49
4.	Couple Protection Rate		
	i) As on 31.3.2000	46.2	51.57
	ii) As on 31.3.2005	N.A.	48.87
5.	Life Expectancy at birth (1998-2002)	62.5	65.9

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

**TABLE-21:
THE SERIES DATA ON BIRTH RATE AND DEATH RATE IN H.P. (SRS RATES)
(Per Thousand)**

Year	Birth Rate	Death Rate	Differential
1.	2.	3.	4.
1971	37.3	15.6	21.7
1981	31.5	11.1	20.4
1991	28.5	8.9	19.6
1999	23.8	7.3	16.5
2000	22.1	7.2	14.9
2001	21.2	7.1	14.1
2002	20.7	7.5	13.2
2003	20.6	7.1	13.5

**TABLE-22:
COMPARATIVE DATA ON INFANT MORTALITY RATE
(Per Thousand)**

Year	Himachal Pradesh	All India
1.	2.	3.
1971	118	129
1981	71	110
1991	75	80
1999	62	70
2000	60	68
2001	54	66
2002	52	63
2003	49	60
2004	NA	NA
2005	NA	NA

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

**TABLE-23:
DECADAL VARIATION IN POPULATION**

Year	Persons	%Age Decadal Variation
1.	2.	3.
1901	1,920,294	-
1911	1,896,944	(-) 1.22
1921	1,928,206	(+) 1.65
1931	2,029,113	(+) 5.23
1941	2,263,245	(+) 11.54
1951	2,385,981	(+) 5.42
1961	2,812,463	(+) 17.87
1971	3,460,434	(+) 23.04
1981	4,280,818	(+) 23.71
1991	5,170,877	(+) 20.79
2001	6,077,248	(+) 17.53

8. EDUCATION:

1.9.8.1 The literacy percentage in Himachal Pradesh increased from 31.96 percent in 1971 to 42.48 percent in 1981, 63.86% in 1991 and has now reached 77.13% as per 2001 census. This literacy rate is higher than the national average. The march of education continued ahead through concerted efforts of spread of educational institutions, providing incentives for retention specially of SC/ST and OBC category children and enlarged enrolment, the data of which is given below: -

**TABLE-24:
ENROLMENT DATA**

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

9. GROWTH OF EDUCATIONAL INSTITUTIONS

1.9.8.2 The decadal achievements of Educational Institutions upto 1990-91 and annual plan wise achievements till 2004-05 are given in the following table: -

**TABLE-25:
EDUCATIONAL INSTITUTIONS**

Sr. No.	Institutions	As on 31 st March													
		1970-71	1980-81	1990-91	1991-92	1992-93	1996-97	1997-98	1998-99	1999-2k	2000-01	2001-02	2002-03	2003-04	2004-05
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.
1.	Primary Schools	3768	6093	7548	7548	7611	9138	10484	10533	10633	10633	10633	10634	10651	10651
2.	Middle Schools	742	1032	995	994	994	1030	1214	1474	1672	1674	1674	1814	2194	2199
3.	High Schools	435	582	860	862	882	949	980	980	981	977	978	962	952	949
4.	Senior Secondary Schools	-	3	150	150	178	282	424	464	525	536	536	572	687	696
5.	Colleges	15	25	25	27	27	32	37	37	37	37	37	40	40	41

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

**TABLE-26:
TECHNICAL INSTITUTIONS**

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

X. PRODUCTION DETAILS OF AGRICULTURE & ALLIED ACTIVITIES

1. AGRICULTURE/HORTICULTURE PRODUCTION:

1.10.1.1 The decadal details of Area and Production of foodgrains, Major commercial crops in H.P. upto 1990-91 and achievements made during the Annual Plan, 1997-98,1998-99,1999-2000,2000-01,2001-02, 2002-03 ,2003-04 and 2004-05 are depicted in the following table: -

**TABLE-27:
STATEMENT SHOWING AREA AND PRODUCTION OF FOODGRAINS AND MAJOR
COMMERCIAL CROPS IN H.P.**

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

Sl.No	Name of the Crop	Year 1980-81	Year 1990-91	Year 1997-98	Year 1998-99	Year 1999-2k	Year 2k - 01	Year 2001-02	Year 2002-03	Year 2003-04	Year 2004-05										
		Area	Production	Area	Production	Area	Production	Area	Production	Area	Production*	Area*									
1.	1.	876.393	1183.373	874.209	1433.096	853.584	1448.105	836.998	1313.015	822.418	1446.138	813.876	1112.051	817.526	1599.462	805.90	1110.84	832.00	1783.00	797.00	1636.00
	A.	467.524	682.548	459.208	783.788	441.625	761.418	423.975	800.681	419.401	823.315	419.338	832.263	420.217	924.829	417.03	581.35	431.00	1047.00	402.00	900.00
	1.	288.686	523.114	319.111	654.957	311.861	620.684	300.976	662.282	299.906	681.424	298.052	683.642	301.282	768.198	297.02	479.21	307.00	855.00	302.00	783.00
	2.	111.093	124.641	84.939	106.497	86.178	120.444	82.152	116.997	80.221	120.365	81.519	124.893	80.579	137.418	83.27	85.65	78.00	153.00	66.00	100.00
	3.	10.608	7.826	5.961	4.061	4.062	4.248	3.673	4.159	3.956	4.441	4.130	4.161	4.007	4.692	3.220	4.040	4.000	4.500	2.50	3.00
	4.	22.816	15.025	16.014	10.320	11.673	7.375	10.525	7.231	11.108	7.414	10.777	7.067	9.706	6.298	9.990	6.850	9.000	10.50	7.50	4.00
	5.	34.321	11.942	33.183	7.953	27.851	8.667	26.649	10.012	24.210	9.671	24.860	12.500	24.643	8.223	23.890	5.600	33.000	24.000	24.00	10.00

Cont.....

22.	736.00	682.00	42.00	4.50	7.50	977.00	152.00	5.00	820.00	527.601	692.011
21.	395.00	362.00	24.00	3.00	6.00	62.50	14.00	4.50	44.00	86.202	186.903
20.	736.000	677.00	45.00	4.50	9.500	941.88	152.18	4.70	785.00	459.492	559.977
19.	401.000	365.00	24.50	3.50	8.000	60.50	15.00	4.00	41.50	84.112	182.441
18.	529.490	495.56	30.61	1.01	2.310	769.67	143.05	4.70	621.92	348.263*	459.623*
17.	388.87	359.440	23.60	1.350	4.480	57.50	15.00	4.00	38.50	81.630	176.206
16.	674.633	637.608	34.685	1.109	1.231	785.385	155.00	2.900	627.445	180.528	263.446
15.	397.309	366.518	25.017	1.442	4.332	49.560	12.800	2.610	34.150	93.122	223.577
14.	279.788	251.319	21.441	1.490	5.565	743.700	160.000	3.700	580.00	376.776	128.049
13.	394.538	362.680	25.643	1.346	4.869	50.600	15.500	3.100	32.000	90.348	217.336
12.	622.823	583.300	32.496	1.527	5.500	706.178	182.678	3.500	520.000	49.129	89.415
11.	403.017	370.587	25.901	1.694	4.835	47.473	14.373	3.100	30.000	88.673	212.951
10.	512.334	481.267	27.756	1.293	2.018	656.584	153.184	3.400	500.000	393.653	447.684
9.	413.023	379.718	26.752	1.911	4.642	45.936	13.836	3.100	29.000	85.631	207.240
8.	686.687	641.305	41.335	2.500	1.547	609.741	156.441	3.300	450.000	234.253	279.693
7.	411.959	377.343	27.693	2.334	4.589	43.763	13.763	3.000	27.000	83.056	202.362
6.	649.308	601.716	43.051	2.225	2.316	482.900	115.000	2.900	365.000	342.071	386.314
5.	415.001	376.278	29.295	3.360	6.068	39.523	16.000	1.523	22.000	62.828	163.330
4.	500.825	442.631	50.477	4.774	2.943	236.358	100.000	1.358	135.000	118.013	139.828
3.	408.869	349.798	35.556	14.257	9.258	27.507	15.000	2.507	10.000	43.331	92.425
2.	Total Rabi	Wheat	Barley	Gram	Pulses	COMMERCIAL CROPS	Potato	Ginger (Dry)	Vegetables	APPLE PRODUCTION	ALL FRUITS PRODUCTION
1.	B.	1.	2.	3.	4.	II.	1.	2.	3.	III.	IV.

* 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-28:
FISH PRODUCTION**

Sr. No	Item	Unit	1985-86	1989-90	1991-92	1992-93	1996-97	1997-98	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2004-05
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.
1.	Fish Production (Inland)	000 Tonnes	2.95	4.62	5.99	6.39	6.26	6.68	6.79	6.99	7.02	7.21	7.24	6.46	6.90
2.	Fish Seed Production														
	i) Fry	Million	6.78	18.09	22.98	22.86	21.97	23.35	23.21	23.63	25.77	27.53	16.99	17.49	16.54
	ii) Fish Seed Farms	Nos.	5	5	6	6	6	6	6	5	5	5	4	4	4
	iii) Nursery	Area Hect.	13	13	15	15	15	15	15	15	15	15	15	15	15

XI. RURAL INFRASTRUCTURE SCENARIO:

1.11.1.1 The position of rural infrastructure in Himachal Pradesh as on 31.3.2005 is as under:

**TABLE -29
POSITION OF RURAL INFRASTRUCTURE AT THE END OF 31ST MARCH 2005**

Sr. No.	Item	Unit	Position as on 31.3.2005
1.	2.	3.	4.
1.	Road Length (Motorable)	Kms.	24922
2.	Village connected with Roads	Nos.	8156
3.	Bridges	Nos.	1365
4.	Primary Schools	Nos.	10651
5.	Middle Schools	Nos.	2199
6.	High Schools	Nos.	949
7.	Senior Secondary Schools	Nos.	696
8.	Veterinary Hospitals	Nos.	303
9.	Veterinary Dispensaries	Nos.	1721
10.	PHC/CHC/RH/SHCs	Nos.	505
11.	Health Sub-Centres	Nos.	2068
12.	Civil Dispensaries	Nos.	22
13.	Ayurvedic Dispensaries	Nos.	1122
14.	CCA Created	Lakh Hect.	2.04

1.11.1.2 As would reveal from table No. 29, Himachal Pradesh has created motorable road infrastructure measuring length of 24,922 km. by the end of 31st March,2005. As per National Policy, all villages in hill areas are to be connected with all weather motorable roads but considering topography and location of isolated village upon high slopes of hill ranges, it may be not feasible to provide motorable roads to connect all villages. In accordance with an assessment made some time back only 12,347 villages excluding isolated villages fall in the range of connectivity. Hence, motorable road length to connect all these villages works out to about 30,500 kms. Thus Himachal Pradesh has almost achieved 81.71 percent of its ultimate goal. In so far as the connectivity to feasible villages 12,347 excluding isolated villages is concerned, the state has achieved 66.06 percent of the targets.

1.11.1.3 To universalize the primary education, the state government embarked upon an expansion programme to identify unserved areas so that primary schools could be opened in order to provide access to all eligible children in the age group of 6-11 years. As a result of these efforts large number of primary schools were opened all over the state which aggregated to 10,651 as on 31.3.2005 as against 808 opened by the end of first five year plan (1951-56).

1.11.1.4 In order to universalize the coverage of eligible children in the age group of 11-14 years , significant expansion of middle school infrastructure was the need of the hour. Keeping in view the topographical situation of the state, Himachal Pradesh would require about 3500 middle schools , against which 2199 schools stood opened by 31st March,2005.

1.11.1.5 With a view to provide basic health facilities to the rural masses, large number of PHCs/CHCs/RH/ SHCs , civil dispensaries have been opened. Category wise number of these institutions as existed on 31st March,2005 has been given in the table mentioned above.

CHAPTER - II

Review of Annual Plans 2002-03 to 2005-06

I. Brief Account of the performance during first four years of Tenth Plan (2002-07)

2.1.1 After the successful completion of the Ninth Five Year Plan 1997-2002, Tenth Five Year Plan 2002-2007 was launched in the year 2002-03. The size of the state's Tenth Five Year Plan 2002-2007 was approved at Rs. 10300.00 crore. The sectoral spread of the approved outlays is given as under: -

Sector Wise Outlay- 2002-07

(Rs. in

crore)

Sl. No.	Sector	Approved Outlay for 10th Five Year Plan (2002-07)	Percentage	Priority
1.	2.	3.	4.	5.
1.	Agriculture and Allied Services	1201.69	11.66	IV
2.	Rural Development	415.49	4.03	VI
3.	Irrigation and Flood Control	453.17	4.40	V
4.	Energy	1257.68	12.21	III
5.	Industries and Mineral	104.73	1.05	VIII
6.	Transport & Communication	1638.05	15.90	II
7.	Science, Tech. & Environment	6.42	0.06	X
8.	General Eco. Services	223.74	2.17	VII
9.	Social Services	4893.48	47.50	I
10.	General Services	105.55	1.02	IX
	Total	10300.00	100.00	

As would be evident from the above table, Social Services Sector has been accorded the highest priority by making an allocation of 47.51% of the aggregate outlay of the 10th Five Year Plan 2002- 2007. This was necessitated in view of the Government resolve to continue with Human Resource Development as the main plank of its developmental strategy. The higher allocation for Social Services Sector aims 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.

2.1.2 The 2nd priority has been given to transport sector to provide connectivity to all inhabited villages. Although sizeable investment has already been made in the activity of providing connectivity to the villages in the state and emphasis still continues, yet it is extremely important to mention here that there is a massive mismatch between the actual requirement of resources for reaching the avowed target of universal connectivity to rural habitations and the availability of resources through the state plan and PMGSY. Given the current pace of investment, it is impossible for the State to reach the universal rural connectivity target by the end of the Tenth Plan. Special dispensation will need to be worked out for achieving the national target in rural connectivity in Himachal Pradesh.

2.1.3 The state government has endeavoured to implement the development programmes in totality despite a very difficult fiscal situation. The state government gives highest priority to development and all out efforts have been made to ensure that the approved annual plans are implemented in full. The brief position of outlay and expenditure of Annual Plans 2002–03, 2003–04, 2004-05 and 2005-06 is as under:

Plan wise outlay and expenditure of Annual Plans 2002-03 to 2005–06.

(Rs. in crore)				
Year	Originally Approved Outlay	Revised Outlay	Actual /Anticipated Expenditure	% age Performance
2002 – 03	1840.00	2041.78	2056.51	100.72
2003 – 04	1335.00	1335.00	1317.32	98.68
2004 - 05	1400.38	1400.38	1475.25	105.35
2005-06	1600.00	1607.86	1625.11 (Anticipated)	101.07

II. Plan Wise Performance

The Plan wise performance is depicted in the following paragraphs:-

1. Annual Plan 2002 -2003:

2.2.1 The year 2002-03 was the first year of the 10th Five Year Plan 2002-07. The State's Annual Plan 2002-03 was formulated within the overall national objectives of the Tenth Five Year Plan which revolved round the central theme of Growth with Equity and Sustainability. Human Development in all its spheres was the main focus of development strategy during the Annual Plan 2002-03.

2.2.2 The size of the Annual Plan 2002 -2003 was initially approved at Rs. 1840.00 crore which was finally revised to Rs. 2041.78 against which an expenditure of Rs. 2056.51 crore was incurred. The sector-wise breakup of these approved /revised outlays and actual expenditure is given below:

(Rs. in Crore)

Sr. No.	Sector	Approved Outlay	Revised Outlay	Actual Expenditure
1.	2.	3.	4	5.
1	Agriculture and Allied Services	218.57 (11.88)	238.81 (11.70)	234.16 (11.39)
2	Rural Development	78.88 (4.29)	80.72 (3.95)	79.98 (3.89)
3	Special Area Programme	4.16 (0.22)	10.98 (0.54)	10.98 (0.53)
4	Irrigation and Flood Control	87.36 (4.75)	85.47 (4.19)	96.16 (4.68)
5	Energy	205.77 (11.18)	309.40 (15.15)	345.79 (16.80)
6	Industry & Minerals	17.33 (0.94)	16.86 (0.83)	13.17 (0.64)
7	Transport & Communication	289.45 (15.73)	284.39 (13.93)	247.37 (12.03)
8	Science , Technology & Environment	1.38 (0.08)	1.58 (0.08)	2.57 (0.12)
9	General Economic Services	55.71 (3.03)	82.48 (4.04)	56.98 (2.77)
10	Education	465.57 (25.30)	461.42 (22.60)	491.50 (23.90)
11	Health	134.15 (7.29)	131.12 (6.42)	128.15 (6.23)
12	W.S,Sewerage, Housing & Urban Development	203.63 (11.07)	254.50 (12.46)	273.13 (13.28)
13	Social Services	58.50 (3.18)	61.08 (2.99)	56.31 (2.74)
14	General Services	19.54 (1.06)	22.97 (1.12)	20.26 (0.99)
	Total:	1840.00 (100.00)	2041.78 (100.00)	2056.51 (100.00)

Note: Figures in brackets are percentage to total.

Of the aggregate revised size of Rs. 2041.78 crore approved for the year 2002-03, Rs.908.12 crore were envisaged for the Social Services Sector, which accounts for 44.48 %. Energy sector followed this by envisaging an investment of Rs. 309.40 crore, which accounts for 15.15%. Agriculture and Allied Services and Transport & Communication sectors followed this by envisaging an investment of Rs. 238.81 crore and 284.39 crore respectively, which accounts for 11.70% and 13.93% respectively, of the revised annual plan size of Rs. 2041.78 crore.

2.2.3 The expenditure incurred under social services sector during 2002-2003 was of Rs. 949.09 crore, which accounted for 46.15% of the aggregate expenditure. Energy Sector followed this by incurring an expenditure of Rs. 345.79 crore, which accounted for 16.80%. Transport and Communication Sector and Agriculture and Allied Services Sector followed there with an expenditure of Rs. 247.37 and 234.16 crore, which accounted for 12.03% and 11.39% respectively of the aggregate expenditure.

2.2.4 The physical performance of some selected items for the year 2002-2003 is given in the following table:

Physical Performance of Selected Items

Sr. No.	Item		Annual Plan 2002 – 03	
			Targets	Achievements
1.	2.	3.	4.	5.
1	Foodgrain Production	Lakh Tonnes	17.75	11.10
2	Vegetable Production	Lakh Tonnes	3.85	3.85
3	Fertilizer Consumption	'000' Tonnes	42.50	39.72
4	Fruit Production	Lakh Tonnes	3.50	2.60
5	Mushroom Production	M.T.	3000	3236.40
6	Hops Production	M.T	40.00	38.60
7	Olive Fruit Production	Qtls.	40.00	13.00
8	Honey Production	M.T	700	963.82
9	Milk Production	Lakh Tonnes	7.90	7.73
10	Wool Production	Lakh Kgs	16.15	15.54
11	Fish Production	Tonnes	4000	7244
12	IRDP Families Assisted i) SGSY	Disbursement of credit (Rs. in lakh)	1325.45	1326.48
13	Road Length added	Kms	632	783
14	Installed Capacity added	M.W	NA	NA
15	Power Generated	M.U	-	1277.93
16	RWS (Left out habitations covered)	Nos.	1850	1875
17	Population Covered under EIUS	Nos.	5645	5645
18	Biogas Plants set up	Nos.	250	251
19	Indira Awas Yojna i) New ii) Old	Nos. Nos.	2516 1385	2138 1266
20	Hand Pumps Installed		1103	1570
21	Ayurvedic Dispensaries Opened		25	10

2.2.5 The National Development Council in its 50th meeting held on 27th December, 2002 approved Tenth Five Year Plan 2002 – 2007. A growth rate of 8% was envisaged for Tenth Five Year Plan. Himachal Pradesh Government aimed at an indicative target of 8.9% average gross domestic product growth as for the Tenth Five Year Plan but a declining trend has been noticed over the last four years. The average growth rate which was 6.2% in 2000-01 and 5.4% in 2001-02 has further declined to 4.5% in 2002-03. However, the state economy is on the path of recovery with growth rate of 7.5 % during 2004-05.

3. Transfer of committed liability of Plan to Non-Plan

2.3.1 Consequent upon the setting up of Twelfth Finance Commission by the Govt. of India, the Ministry of Finance asked for specific information in regard to maintenance provision of completed plan schemes and other committed liabilities at the end of a particular plan period. To meet this objective, the State Govt. undertook an exercise to work out the liabilities under head salaries, wages, grant-in-aid, scholarships, subsidies, social security pension, maintenance provided in the plan and maintenance of assets additionally created during Ninth Five Year Plan.

2.3.2 A mention is required to be made that during the annual plan 2003-04 a sum of Rs. 836 crore of the nature of committed liabilities like salaries, wages, scholarships,

grant-in-aid, pension and other liabilities pertaining to establishment being charged to plan for quite a long period of time were transferred to non-plan side. Committed liabilities of above mentioned nature of Health, Ayurveda and Water Supply sectors could not be transferred to the non-plan because of some administrative reasons. The annual plan outlay for the year 2002-03 was of Rs. 2041.78 crore which included committed liabilities to the tune of Rs. 836.00 crore on account of salaries, wages, grant-in-aid, scholarships, subsidies and pension which were transferred to non-plan during 2003-04 resulting in the reduction of annual plan size of the year 2003-04 to Rs. 1335.00 crore. This transfer of committed liabilities to non-plan has also affected the plan sizes not only of subsequent annual plans but also that of the Tenth Five Year Plan as well.

2.3.3 The aggregate Tenth Five Year Plan Outlay of Rs. 10,300 crore and the outlay for 2002-03 at Rs. 2042 crore included a huge element of such liabilities. After the present government took office, it was decided to shift the committed liabilities of plan to non-plan from the beginning of the year 2003-04 and the amount of such transfers was of the order of Rs. 836 crore and comprised of expenditure on salaries, wages, subsidies, grant-in-aid, maintenance, etc. This resulted in the reduction of annual plan sizes of the subsequent annual plans. Since an estimated expenditure of the order of about Rs. 3925 crore which was otherwise to be booked to plan against the original outlay of Rs. 10,300 crore has been shifted to non plan, the question of achieving a plan expenditure of Rs. 10,300 crore in real terms does not arise. However, the State will achieve an aggregate plan expenditure in the proximity of Rs. 8200 crore in nominal terms.

2.3.4 As regards the question of erosion in the physical content of the plan, since the expenditure shifted to non plan comprises of the revenue expenditure to which no physical content is attached, the key physical targets of the Tenth Plan will not be affected. Therefore, no erosion is expected in the physical content of the plan due to the classificatory change of the expenditure.

4. Annual Plan 2003-2004

2.4.1 The size of Annual Plan 2003– 2004 was originally approved at Rs.1335.00 crore. During this period, the State Government decided to transfer all committed liabilities on account of salary, wages, maintenance, subsidies, incentives, scholarships and social security pension to the non-plan, which brought down the plan size to a logical limit and concept. The left out provision in the plan was meant for core developmental activities along with some of staff oriented schemes in functional services like Education, Health etc. It was envisaged that plans investment produce the maximum developmental impact on the state's economy. As a result of this exercise committed liabilities to the tune of Rs.836.00 crore based on the actual expenditure of the year 2001-2002 were transferred to the non-plan. After considering all these factors, a plan size of Rs 1335.00 crore was approved for the Annual Plan 2003-04. Against this provision, an expenditure is of Rs. 1317.32 crore which is 17.68 crore less than the originally approved outlay has incurred.

2.4.2 The sector wise breakup of the approved/revised outlay and actual expenditure is given below:

(Rs. in crore)

Sr. No.	Sector	Approved Outlay	Revised Outlay	Actual Expenditure
1	Agriculture and Allied Services	104.19 (7.80)	100.22 (7.51)	99.40 (7.55)
2	Rural Development	33.82 (2.53)	32.19 (2.41)	34.19 (2.59)
3	Special Area Programme	4.16 (0.31)	4.96 (0.37)	4.22 (0.32)
4	Irrigation and Flood Control	88.14 (6.60)	88.14 (6.58)	77.67 (5.90)
5	Energy	156.88 (11.75)	157.88 (11.83)	171.78 (13.04)
6	Industry & Minerals	10.11 (0.76)	10.05 (0.75)	6.91 (0.52)
7	Transport & Communication	245.45 (18.39)	234.19 (17.54)	252.03 (19.13)
8	Science, Technology & Environment	0.50 (0.04)	0.49 (0.04)	0.20 (0.02)
9	General Economic Services	52.10 (3.90)	69.38 (5.20)	70.79 (5.37)
10	Education	132.34 (9.91)	127.31 (9.54)	119.53 (9.07)
11	Health	195.17 (14.62)	201.96 (15.13)	180.85 (13.73)
12	W.S,Sewerage, Housing & Urban Development	245.53 (18.39)	247.62 (18.55)	246.84 (18.74)
13	Social Services	40.05 (3.00)	36.89 (2.76)	30.67 (2.33)
14	General Services	26.56 (1.99)	23.72 (1.78)	22.24 (1.69)
	Total:	1335.00 (100.00)	1335.00 (100.00)	1317.32 (100.00)

Note: Figures in brackets are percentage to total.

Of the aggregate revised size of Rs.1335.00 crore approved for the year 2003-2004, Rs. 613.78 crore were envisaged for the Social Services sector, which accounts for 45.98%. Transport & Communication sector followed this by envisaging an investment of Rs.234.19 crore, which accounts for 17.54%. Energy and Agriculture & Allied Services sector followed this by envisaging an investment of Rs.157.88 crore and Rs. 100.22 crore, which accounts for 11.83% and 7.51% respectively of the annual plan size of Rs. 1335.00 crore.

2.4.3 The expenditure incurred under social services sector during 2003-2004 was at Rs. 577.89 crore, which accounts for 43.87 % of the total expenditure. Transport and Communication sector followed this by incurring an expenditure of Rs. 252.03 crore, which accounts for 19.13%. Energy and Agriculture & Allied Services sectors followed

this by incurring an expenditure of Rs. 171.78 and Rs.99.40 crore, which accounts for 13.04% and 7.55% respectively of the aggregate expenditure for the year 2003-2004.

2.4.4 The physical performance of some selected items for the year 2003-2004 is given in the following table:

Physical Performance of Selected Items

Sr.	Items	Unit	Annual Plan 2003 -2004	
			Targets	Actual Achievements
1.	2.	3.	4.	5.
1	Foodgrain Production	000 M.T	1783.00	1397.90
2	Vegetable Production	000 M.T	775.00	785.00
3	Fertilizer Consumption	M.T.	42500.00	46808.00
4	Fruit Production	000 M.T	522.15	559.97
5	Mushroom Production	M.T.	3000.00	4485.00
6	Hops Production	M.T	40.00	42.60
7	Olive Fruit Production	Qtls.	40.00	110.00
8	Honey Production	M.T	800.00	829.00
9	Milk Production	000 M.T	800.00	784.082
10	Wool Production	Lakh Kgs	16.20	15.981
11	Fish Production	Tonnes	9000.00	6464.00
12	Afforestation	Hectares	5045	3730
13	IRDP Families Assisted i) SGSY	Disbursement of credit (Rs. in lakh)	2244.90	1837.06
14	Additional CCA Created	Hect.	2000.00	2161.00
15	Road length added	Kms	400.00	556.00
16	Installed Capacity added	M.W	329.33	326.330
17	Power Generated	M.U	1381.00	1356.950
18	Ayurvedic Dispensaries opened	Nos.	25	-
19	RWS (Left out habitations covered)	Nos.	1850	1651
20	Construction of Housing Units	Nos.	5576	3627
21	Hand Pumps installed	Nos.	584	209

The physical targets under all the above selected items were achieved in full during the Annual Plan 2003-04.

5. Annual Plan 2004-05

The size of the Annual Plan 2004-05 has been approved as Rs. 1400.38 crore . The sectoral wise approved /revised outlay /actual expenditure incurred is given as under:-

(Rs. in crore)

Sr. No.	Sector	Approved Outlay	Revised Outlay	Actual Expenditure
1	Agriculture and Allied Services	127.44 (9.10)	127.44 (9.10)	121.94 (8.27)
2	Rural Development	51.05 (3.65)	51.05 (3.65)	54.17 (3.67)
3	Special Area Programme	4.16 (0.30)	4.16 (0.30)	9.82 (0.66)
4	Irrigation and Flood Control	95.77 (6.84)	95.77 (6.84)	78.61 (5.33)
5	Energy	59.87 (4.27)	59.87 (4.27)	69.84 (4.73)
6	Industry & Minerals	10.36 (0.74)	10.36 (0.74)	9.00 (0.61)
7	Transport & Communication	240.68 (17.19)	240.68 (17.19)	309.05 (20.95)
8	Science, Technology & Environment	0.28 (0.02)	0.28 (0.02)	0.32 (0.02)
9	General Economic Services	110.12 (7.86)	110.12 (7.86)	89.95 (6.10)
10	Education	150.28 (10.73)	150.28 (10.73)	152.35 (10.33)
11	Health	182.96 (13.06)	182.96 (13.06)	197.34 (13.38)
12	W.S,Sewerage, Housing & Urban Development	268.36 (19.16)	268.36 (19.16)	292.43 (19.82)
13	Social Services	73.61 (5.26)	73.61 (5.26)	67.61 (4.58)
14	General Services	25.44 (1.82)	25.44 (1.82)	22.82 (1.55)
	Total:	1400.38	1400.38	1475.25 (100.00)

Note: Figures in brackets are percentage to total.

2.5.1 Of the aggregate size of Rs.1400.38 crore approved for the year 2004-2005, Rs. 675.21 crore were envisaged for the Social Services sector, which accounts for 48.21%. Transport & Communication sector followed this by envisaging an investment of Rs.240.68 crore, which accounts for 17.19%. Agriculture & Allied Services and Energy sector followed this by envisaging an investment of Rs.127.44 crore and Rs. 59.87 crore, which accounts for 9.10% and 4.27% respectively of the annual plan size of Rs. 1400.38 crore.

2.5.2 However, expenditure in social services sector during 2004-2005 was found at Rs. 709.73 crore, which accounts for 48.11 % of the total expenditure. Transport and Communication sector followed this by incurring an expenditure of Rs. 309.05 crore, which accounts for 20.95%. Agriculture & Allied Services and Energy Sector followed this by incurring an expenditure of Rs. 121.94 and Rs.69.84 crore, which accounts for 8.27% and 4.73% respectively of the aggregate expenditure for the year 2004-2005.

2.5.3 The Physical performance of some selected items for the year 2004-05 is given in the following table:-

Physical Performance of Selected Items

SI No.	Item	Unit	Annual Plan 2004-05	
			Targets	Actual Achievements
1.	2.	3.	4.	5.
1.	Foodgrain Production	000 M.T.	1749.00	1636.00
2.	Vegetable Production	000 M.T.	840.00	853.00
3.	Fertilizer consumption	M.T.	42500.00	46253.00
4.	Fruit Production	000 M.T.	563.14	692.01
5.	Mushroom Production	M.T.	3200.00	4701.00
6.	Hops Production	M.T.	40.00	28.00
7.	Olive Production	Qtls.	40.00	50.00
8.	Production of Honey	M.T.	912.00	1547.00
9.	Milk Production	000 Tonnes	810.00	804.00
10.	Wool Production	Lakh Kgs.	16.30	16.10
11.	Fish Production	Tonnes	9000.00	9000.00
12.	Afforestation	Hect.	3490.00	2604.00
13.	IRD Families assisted :			
	i) SGSY (Swaran Jayanti Gram Swarozgar Yojana)	Disbursement of Credit (Rs. in lakh)	2244.90	2306.97
14.	Additional CCA to be Created	Hect.	2000	2126
15.	Road length to be added.	Kms.	530.00	521.00
16.	Installed capacity to be added	MW	135.000	3.000
17.	Power to be generated	MU	2027.293	1295.410
18.	Opening of Ayurvedic Disp.	Nos.	25	-
19.	Rural Water Supply left-out Habitations to be covered	Nos.	1651	1770
20.	Construction of Housing Units	Nos.	6998	8283

6. Annual Plan 2005-06

The size of the Annual Plan 2005-06 has been approved Rs. 1600.00 crore . The sectoral distribution of outlay given below:-

(Rs. in crore)

Sr. No.	Sector	Approved Outlay	Revised Outlay	Anticipated Expenditure
1	Agriculture and Allied Services	167.10 (10.44)	167.10 (10.39)	165.69 (10.19)
2	Rural Development	64.44 (4.03)	64.44 (4.01)	52.96 (3.26)
3	Special Area Programme	4.16 (0.26)	4.16 (0.26)	4.16 (0.26)
4	Irrigation and Flood Control	111.53 (6.97)	111.53 (6.94)	107.25 (6.60)
5	Energy	119.08 (7.44)	119.08 (7.41)	153.38 (9.44)
6	Industry & Minerals	10.16 (0.64)	10.16 (0.63)	10.16 (0.62)
7	Transport & Communication	275.84 (17.24)	275.84 (17.16)	301.45 (18.55)
8	Science, Technology & Environment	0.28 (0.02)	0.28 (0.02)	0.28 (0.02)
9	General Economic Services	62.78 (3.92)	70.64 (4.39)	70.74 (4.35)
10	Education	154.11 (9.63)	154.11 (9.58)	126.53 (7.79)
11	Health	184.77 (11.55)	184.77 (11.49)	191.12 (11.76)
12	W.S,Sewerage, Housing & Urban Development	291.18 (18.20)	291.18 (18.11)	295.24 (18.17)
13	Social Services	101.37 (6.34)	101.37 (6.30)	101.49 (6.24)
14	General Services	53.20 (3.32)	53.20 (3.31)	44.66 (2.75)
	Total:	1600.00	1607.86 (100.00)	1625.11 (100.00)

2.6.1 From the perusal of the table given above the overriding priority has been given to the Social Service sector by making an allocation of Rs. 731.43 crore which accounts for 45.48%. This is followed by Transport and Communication Sector and Agriculture and Allied Service Sectors, which accounts for 17.16 % and 10.39 % respectively.

2.6.2 The Physical performance to be achieved of some selected items for the year 2005-06 is given in the following table:-

Physical Performance of Selected Items

SI No.	Item	Unit	Annual Plan 2005-06	
			Targets	Anticipated Achievements
1.	2.	3.	4.	5.
1.	Foodgrain Production	000 M.T.	1785.00	1453.00
2.	Vegetable Production	000 M.T.	940.00	940.00
3.	Fertilizer consumption	M.T.	42500.00	45000.00
4.	Fruit Production	000 M.T.	700.00	700.00
5.	Mushroom Production	M.T.	4000.00	4000.00
6.	Hops Production	M.T.	40.00	40.00
7.	Olive Production	Qtls.	50.00	50.00
8.	Production of Honey	M.T.	1000.00	1000.00
9.	Milk Production	000 Tonnes	825.00	870.00
10.	Wool Production	Lakh Kgs.	16.40	16.30
11.	Fish Production	Tonnes	8000.00	7500.00
12.	Afforestation	Hect.	2675.00	390.00
13.	IRD Families to be assisted :			
	i) SGSY (Swaran Jayanti Gram Swarozgar Yojana)	Disbursement of Credit (Rs. in lakh)	2244.90	2244.90
14.	Additional CCA to be Created	Hect.	2000	2000
15.	Road length to be added.	Kms.	530.00	344.00
16.	Installed capacity to be added	MW	138.000	138.000
17.	Power to be generated	MU	1812.00	1349.00
18.	Opening of Ayurvedic Disp.	Nos.	12	-
19.	Rural Water Supply left-out Habitations to be covered	Nos.	500	1936
20.	Construction of Housing Units	Nos.	6998	7065
21.	Handpumps to be installed	Nos.	32	-

CHAPTER- III

HUMAN DEVELOPMENT SCENARIO IN HIMACHAL PRADESH

3.1.1 District level Human Development Indices (HDIs) in Himachal Pradesh were worked out for the first time in the Himachal Pradesh Human Development Report – 2002. Basic indicators required to calculate HDI are per capita income of the State/district, Infant Mortality Rate (IMR) of the State/district, gross enrolment ratio (combined primary, higher levels) and literacy rate of the State and the district. The Human Development Report- 2004 presented the District level HDIs based on the data available for the latest years for the above mentioned indicators. However, the IMR for the Districts is published by the Registrar General of India and the latest year for which these figures were available was 1991. District-wise IMRs for the recent years are yet to be made available by the Registrar General of India. An analysis based upon the indicators required for the calculation of HDIs for the latest years has been attempted and is summarized in the following texts. However, there are limitations in terms of data availability. The latest years for which district-wise enrolment ratio were provided by the Department of Education; Govt. of Himachal Pradesh was 1997. Therefore, per capita income for the districts of Himachal Pradesh has also been taken for the year 1997-98. However, IMRs for all the districts have been taken for the year 1991 only. Comparability between the HDIs for 1991 and 1997 may seem to be meaningless in the first instance; however, with the availability of data relating to income and education for the year 1997-98 the analysis does indicate progress made by districts in the field of human development. The Human Development Research and Coordination Unit established in the Planning Department under the UNDP assisted project “Strengthening of State Plans for Human Development” is making constant efforts to update these indices corresponding to the data available for the latest years and the same will be done as and when the latest data is available.

3.1.2 Tables A, B and C exhibit life / health index, education attainment index and health index respectively. The indices in tables A & B are for the years 1991 & 1997 whereas those contained in table C are for the year 1991 only. District-wise comparison of income

Table “A” Income indices for districts

District	1991	RANK	1997	RANK
Bilaspur	0.183	VI	0.333	V
Chamba	0.103	XI	0.284	VIII
Hamirpur	0.131	X	0.175	XII
Kangra	0.163	VII	0.255	IX
Kinnaur	0.349	II	0.476	III
Kullu	0.238	V	0.333	VI
Lahaul & Spiti	0.471	I	0.582	I
Mandi	0.132	IX	0.218	X
Shimla	0.304	III	0.429	IV
Sirmaur	0.155	VIII	0.313	VII
Solan	0.255	IV	0.546	II
Una	0.090	XII	0.187	XI
HP	0.184		0.301	

Indices as given in Table “A” clearly show that Bilaspur, Chamba, Sirmour, Solan and Una have registered improvement over the period between 1991 & 1997. District of Lahaul & Spiti has maintained its position at number one whereas all other districts have deteriorated in terms of income index.

3.1.3 Achievements made by the Districts of Himachal Pradesh in terms of education attainment has been capture in Table “B” in the form of Education attainment indices. It can be easily inferred from the table that in a period of 6 years between 1991 & 1997 all the districts of Himachal Pradesh have performed remarkably well in terms of education attainment. This index constitutes of indicators in terms of enrolment ratio and literacy rate. District of Bilaspur, Kangra, Kinnaur, Kullu & Shimla have improved their ranks in terms of education attainment. Hamirpur district has retained its rank whereas all other districts have deteriorated their ranks in 1997 if compared with those in 1991.

Table “B” EDUCATION ATTAINMENT INDICES

Disrtricts	Edn Attn. Index			
	1991	RANK	1997	RANK
Bilaspur	0.747	IV	0.789	IV
Chamba	0.510	XII	0.601	XII
Hamirpur	0.810	I	0.834	I
Kangra	0.752	III	0.833	II
Kinnaur	0.626	X	0.737	VII
Kullu	0.663	IX	0.734	VIII
Lahaul& Spiti	0.678	VII	0.703	X
Mandi	0.711	V	0.757	VI
Shimla	0.681	VI	0.759	V
Sirmaur	0.571	XI	0.660	XI
Solan	0.676	VIII	0.720	IX
Una	0.759	II	0.800	III
HP	0.697		0.762	

3.1.4 Table “C” contain Health / life indices for the year 1991 and are same as are contained in the Himachal Pradesh Human Development Report – 2002, meaning thereby, the performance of districts in terms of health facilities cannot be measured for the period between 1991 & 1997. However, the HDRCU of the state will update all the indices as and when latest data is available.

Table “C” DISTRICT WISE LIFE/HEALTH INDEX (1991)

DISTRICT/STATE	LIFE INDEX 1991	Rank
1	2	3
Bilaspur	0.340	IX
Chamba	0.569	II
Hamirpur	0.299	XI
Kangra	0.382	VII
Kinnaur	0.556	IV
Kullu	0.701	I
Lahaul& Spiti	0.257	XII
Mandi	0.326	X
Shimla	0.569	III
Sirmaur	0.500	V
Solan	0.431	VI
Una	0.347	VIII
HP	0.417	

3.1.5 Table “D” shows district wise HDIs for the years 1991 & 1997 and facilitates adjudging performance of districts in terms of Human Development. A cursory look at the table reveals that Una is the only district which has retained its rank. The ranks of the district of Bilaspur, Chamba, Hamirpur, Kangra, Kullu, Lahaul & Spiti, Mandi and Shimla have fallen down from what they were in the earlier analysis. Kinnaur, Sirmour and Solan are the only districts which have improved their ranks.

Table “D” District wise HDIs for the years 1991 and 1997*

District	1991	RANK	1997	RANK
Bilaspur	0.423	VII	0.487	VIII
Chamba	0.423	VII	0.485	IX
Hamirpur	0.404	IX	0.436	XI
Kangra	0.432	VI	0.490	VII
Kinnaur	0.510	III	0.590	I
Kullu	0.534	I	0.589	II
Lahaul& Spiti	0.469	IV	0.514	V
Mandi	0.390	XI	0.434	XII
Shimla	0.518	II	0.586	III
Sirmaur	0.409	VIII	0.491	VI
Solan	0.454	V	0.566	IV
Una	0.399	X	0.444	X

* HDIs calculated for the year 1997 are based on Life Indices calculated for the year 1991

However, these rankings are provisional and only indicative of the shift in the position of districts due to variable impacts of the pace of development in the State and exact rankings of the districts would only be known and compared with those in 1991 when the health indices for 1997 are worked out.

CHAPTER -IV

ANNUAL PLAN 2006-2007 – AN OUTLINE

4.1.1 The state of Himachal Pradesh is endowed with huge hydro-electric potential with a capacity of 20787 Megawatt, wide range of tourism activities, forest wealth, strong diversified farm economy for producing different types of vegetables even in off-seasons, floriculture alongside horticulture and minerals.

4.1.2 The State Government's strategy for the Tenth Five Year Plan covers the basic objectives of **Growth, Equity and Sustainability**. For the attainment of these goals the state Government has outlined specific targets which can be summarized below:-

- (i) Hydel capacity addition of 6328 MW by 2010.
- (ii) By 2010, State's free power share will be about 800 MW and we shall be generating annual revenue of about Rs. 700-800 crore at current prices.
- (iii) Vegetable production target of 10 lakh tonnes by 2007.
- (iv) Providing drinking water to all the PC/NC habitations by the end of Tenth Plan.
- (v) Attracting large scale private investment in Infrastructure, Tourism, Industry, IT & BT sectors.
- (v) Universal rural connectivity to open up the economy.
- (vi) Consolidate the gains made in social sectors.

4.1.3 Himachal Pradesh Government initially aimed at an indicative target of 8.9 percent average GDP growth as envisaged for the state in the Tenth Five Year Plan. To realise this ambitious growth rate, it would require combination of an increase in gross domestic capital formation and an increase in efficiency of resource use. Such situation having not materialised, current indications point towards an average growth rate of about 7 percent during the Tenth Plan.

4.1.4 The core strategy for the Tenth Plan would centre around actualizing an additional 6328 MW of hydro-electric potential which is already at different stages of implementation, diversifying the farm sector to take specific advantage of our special agro-climatic conditions, providing universal rural connectivity to give a fillip to overall economic activity and attracting large scale private investment in the hydro-power, information technology and bio-technology sectors and both welcoming and facilitating the establishment of institutions of excellence in both as well as new economy sectors.

The areas of immense importance which need to be addressed and given special attention during the Tenth Five Year Plan in the context of Himachal Pradesh are as under :-

1. Mobilisation of resources and cutting down unproductive expenditure to control increasing fiscal deficit and to check the deteriorating financial position of the State.
2. To accelerate the pace of harnessing the huge hydropower potential in the state.

3. To increase productivity in agriculture/horticulture sectors and diversification of farming.
4. To provide tourism infrastructural facilities which is an impediment in converting the enormous tourism potential available in the State to its economic advantage.
5. Providing of drinking water to areas suffering from chronic drinking water supply and universal access to all the villages.
6. Connectivity to all the villages.
7. Reduction in the level of unemployment emerging out of high levels of literacy.
8. Promoting industrialization as the main plank for employment generation.

4.1.5 The Tenth Five Year Plan size has been approved at Rs. 10300 crore. The sector-wise approved outlay for the Tenth Five Year Plan (2002-2007) is given in the table below:-

Sector Wise Outlay- 2002-07

(Rs. in crore)		
Sl. No.	Sector	Approved Outlay for 10th Five Year Plan (2002-07)
1.	2.	3.
1.	Agriculture and Allied Services	1201.69
2.	Rural Development	415.49
3.	Irrigation and Flood Control	453.17
4.	Energy	1257.68
5.	Industries and Mineral	104.73
6.	Transport & Communication	1638.05
7.	Science, Tech. & Environment	6.42
8.	General Eco. Services	223.74
9.	Social Services	4893.48
10.	General Services	105.55
	Total	10300.00

4.1.6 As would be evident from the above table, Social Services Sector has been accorded the highest priority by making allocation of 47.51% of the aggregate outlay of the Tenth Five Year Plan 2002- 2007. This was necessitated in view of the Government resolve to continue with Human Resource Development as the main plank of its developmental strategy. The higher allocation for Social Services Sector aims 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 pensions.

4.1.7 The 2nd priority, as would reveal from the above table, has been given to Transport Sector to provide connectivity to all inhabited villages. In the sequence, the third priority goes to Energy Sector to harness the 20787 MW Hydel potential to pave the way for self reliance.

4.1.8 The physical targets proposed for the 10th Five Year Plan (2002-07) are summarized in the following table:-

Targets of Selected Items for the Period 2002- 2007

Sl.No.	Item	Unit	Target
1.	2.	3.	4.
1.	Foodgrain Production	000 M.T.	1875.00
1.	Vegetable Production	000 M.T.	1000.00
2.	Fertilizer consumption	000 Tonnes	46.00
3.	Fruit Production	000 M.T.	657.67
4.	Mushroom Production	M.T.	15000.00
5.	Hops Production	M.T.	200.00
6.	Olive Production	Qtls.	200.00
7.	Production of Honey	M.T.	1000.00
8.	Milk Production	Lakh Tonnes	8.40
9.	Wool Production	Lakh Kgs.	16.50
10.	Fish Production	Tonnes	15000
11.	Afforestation	Hect.	11595
12.	IRD Families to be assisted :		
13.	i) SGSY (Swaran Jayanti Gram Sawarozgar Yojana)	Disbursement of Credit (Rs. in lakh)	10000.00
14.	Additional CCA to be Created	Hect.	10000.00
15.	Installed capacity to be added	MW	645.833
16.	New PHCs	Nos.	165
17.	New Sub Centres	Nos.	250
18.	Opening of Ayurvedic Dispensaries.	Nos.	125
19.	Rural Water Supply left-out Habitations to be covered	Nos.	8000
20.	Coverage under EIUS	Nos.	90000
21.	Construction of Housing Units	Nos.	10000
22.	Hand pumps installed	Nos.	5000

4.1.9 Year 2002-03 was the first year of the Tenth Five Year Plan for which an outlay of Rs. 1840.00 crore was approved by the Planning Commission. However, the Plan size was later on revised to Rs. 2041.78 crore against which an expenditure of Rs. 2056.51 crore was incurred. During the year 2003 -04 which was second year of the Tenth Five Year Plan, an outlay of Rs.1335.00 crore was approved against which an actual expenditure is of the order of Rs. 1317.32 crore has been achieved . During this year, the state government decided to transfer all committed liabilities on account of salary, wages, maintenance, subsidies, incentives, scholarships and social security pensions to the non-plan. The left out provision in the plan was meant for core development activity alongwith some of staff oriented schemes in functional services like education, health etc. The size of Annual Plan 2004-05 was approved at Rs. 1400.38 crore against which an actual expenditure of the order of Rs. 1475.25 crore has been incurred.

4.1.10 The size of Annual Plan 2005-06 was approved at Rs. 1600.00 crore against which cent percent expenditure is likely to be achieved.

4.1.11 The size of the Annual Plan 2006-2007 which will be the terminal year of the Tenth Five Year Plan has been proposed at Rs. 1800.00 crore. The sectoral distribution of outlay is given as under:-

Annual Plan 2006-2007

(Rs. in crore)

Sl. No.	Sector	Approved Outlay	Order of Priority %age
1.	2.	3.	4.
1.	Agriculture and Allied Services	223.67	12.43
2.	Rural Development	52.28	2.91
3.	S.A.P.	4.16	0.23
4.	Irrigation & Flood Control	170.17	9.45
5.	Energy	81.20	4.51
6.	Industry & Minerals	30.67	1.70
7.	Transport & Communication	209.51	11.64
8.	Science & Technology	0.40	0.02
9.	General Economic Services	90.81	5.05
10.	Social Services	876.79	48.71
11.	General Services	60.34	3.35
	Total	1800.00	100.00

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

4.1.13 Physical targets proposed for the Annual Plan 2006-07 are summarized in the following table:-

Targets of Selected Items for the Period 2006- 2007

Sl No.	Item	Unit	Target
1.	2.	3.	4.
1.	Foodgrain Production	000 M.T.	1781.00
2.	Vegetable Production	000 M.T.	1000.00
3.	Fertilizer consumption	M.T.	46000.00
4.	Fruit Production	000 M.T.	700.00
5.	Mushroom Production	M.T.	4000.00
6.	Hops Production	M.T.	40.00
7.	Olive Fruit Production	Qtls.	50.00
8.	Production of Honey	M.T.	1000.00
9.	Milk Production	000 Tonnes	872.00
10.	Wool Production	Lakh Kgs.	16.35
11.	Fish Production	Tonnes	8100
12.	Afforestation	Hect.	210.00
13.	IRD Families to be assisted :		
	i) SGSY (Swaran Jayanti Gram Swarozgar Yojana)	Disbursement of Credit (Rs. in lakh)- cumulative	2244.90
14.	Additional CCA to be Created	Hect. - cumulative	2000
15.	Road length to be added	Kms.	510.00
16.	Installed capacity to be added	MW -cumulative	4.50
17.	Power to be generated	MU	1945.130
18.	Opening of Ayurvedic Disp.	Nos.	12
19.	Rural Water Supply left-out Habitations to be covered	Nos.	3000
20.	Construction of Housing Units	Nos.- cumulative	8216

4.1.14 A major focus is on Human Development which will shift 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 will be evidenced in indicators of health, longevity, literacy, environmental sustainability etc. The financing of the programme titled PMGY through ACA has been discontinued w.e.f. 1.4.05 but the ongoing activities will continue as such.

4.1.15 As regards the preparation of District Plans, the process for preparation of Micro Plans has been initiated on pilot basis in some Gram Panchayats. On the success of this experiment the process will be replicated in all panchayats in the State.

CHAPTER-V

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 able to yield a reasonable level of income to the workers and also generate surplus for further growth and employment generation. This, therefore, demands that vast mass of unemployed and under-employed labour force should be provided gainful employment to eliminate poverty, reduction in inequality and sustenance of reasonable rate of economic growth.

5.1.2 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.

5.1.3 Unemployment among the educated youth is serious, considering that the state is one of the highly literate ones. The growth of employment has not kept pace with the state's domestic product, and the result is underutilization of the labour force. One of the important monitorable targets of the Tenth 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 Tenth 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 growth rate of eight percent or above as envisaged in the Tenth 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 resource use efficiency. 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.

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

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

TABLE -1
ANNUAL COMPOUND GROWTH RATE OF RURAL AND URBAN POPULATION, SEX-WISE

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

3. LITERACY:

5.3.1 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 77.13 percent in 2001. In the case of males, the literacy percentage went-up from 43.20 percent in 1971 to 75.36 percent in 1991 and subsequently to 86.02 in 2001. However, in the case of females, the percentage literacy recorded was 68.08 percent in 2001 and 52.13 percent in 1991 against only 20.20 percent in 1971. The following table gives the status of literacy percentage:

TABLE -2**LITERACY IN HIMACHAL PRADESH**

Literacy Percentage	1971 Census	1981 Census	1991 Census	2001 Census
Male	43.20	53.19	75.36	86.02
Female	20.20	31.46	52.13	68.08
Total	31.96	42.48	63.86	77.13

TABLE -3**THE DECADAL DISTRICT-WISE LITERACY RATE**

Sr.No.	District	1991	2001
1.	Chamba	44.70	63.73
2.	Bilaspur	67.17	78.80
3.	Hamirpur	74.88	83.16
4.	Kangra	70.57	80.68
5.	Kinnaur	58.36	N.A
6.	Kullu	54.82	73.36
7.	Lahaul & Spiti	56.82	73.17
8.	Mandi	62.74	75.86
9.	Shimla	64.61	79.68
10.	Sirmaur	51.62	70.85
11.	Solan	63.30	77.16
12.	Una	70.91	81.09
	Himachal Pradesh	63.86	77.13

4. Work Force

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

TABLE-4**Main And Marginal Workers- 1991 and 2001 Census**

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

5.4.2 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	1991Census	%age to total
1.	Cultivators	11,25,311	63.25
2.	Agriculture Labourers	58,668	3.30
3.	Workers in household Industries	25,454	1.43
4.	Other Workers	5,69,667	32.02
5.	Total	17,79,100	100.00

TABLE-6
SECTORAL DISTRIBUTION OF (MAIN & MARGINAL) WORKERS
2001 Census

Sr.No.	Category	2001 Census	%age to total
1.	Cultivators	1,954,870	65.33
2.	Agriculture Labourers	94,171	3.15
3.	Workers in household Industries	52,519	1.75
4.	Other Workers	890,901	29.77
5.	Total	2,992,461	100

5.4.3 It would be seen from the above table that cultivators constitute 65.33 percent of total workers which is highest and workers in household industry constitute 1.75 percent which is the lowest. Thus it is these categories in which the people are gainfully employed.

TABLE -7
GROWTH OF WORKFORCE IN H.P. OVER THE CENSUS PERIODS

Workforce	1981	1991	2001	Annual Growth Rates	
				1981-91	1991-2001
Population (in Lakhs)	42.81	51.70	60.70	1.90	1.62
Work participation rate (Main Workers)	34.36	34.41	32.36	0.01	-0.61
Main workers (in lakh)	14.71	17.79	19.64	1.92	0.99
Work participation rate(Marginal Workers)	8.01	8.42	16.92	0.50	7.23
Marginal workers (In lakhs)	3.43	4.35	10.27	2.40	8.97

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

5.4.4 The above table indicates the growth of the workforce based on the census data. The work participation rate of main workers, especially males , declined during 1991-2001. On the other hand, the work participation rate of marginal workers

increased. Male marginal workers increased from 1.56 percent to 11.40 percent, and female workers from 15.45 percent to 22.61 percent during this period (Director of Census, H.P 2002). This indicates a deteriorating quality of employment in the State. The growth of main workers declined during the decadal census period. On the other hand, the growth rate of marginal workers increased.

5. LABOUR FORCE

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

	Rural	Urban
Male	825	738
Female	675	203

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

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

TABLE -8

(In Lakh)

Year	Labour Force in the age group 15-59	Economically Active Labour Force
1997	33.58	24.27
1998	34.42	24.87
1999	35.28	25.48
2000	36.17	26.11
2001	37.08	26.75
2002	38.01	27.41
2003	38.96	28.08
2004	39.94	28.77
2005	40.94	29.48
2006	41.97	30.21
2007	43.02	30.95

5.5.3 It would be seen that additions to labour force during 1997-02 was 2.48 lakh. The additions to labour force during the 10th Plan (2002-2007) would be 3.54 lakh and during annual plan 2002-03 is 0.67 lakh and 2003-04 is 0.69 lakh. The distribution of economically active labour force, sex-wise for rural and urban areas is depicted in Table-9

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

(In 000')

Year	Rural			Urban			Total		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
1997	1229	1026	2255	140	32	172	1369	1058	2427
1998	1259	1050	2309	144	34	178	1403	1083	2486
1999	1290	1074	2364	149	35	184	1439	1109	2548
2000	1322	1099	2421	154	36	190	1475	1136	2611
2001	1354	1125	2479	158	38	196	1512	1163	2675
2002	1387	1151	2538	163	39	202	1550	1190	2740
2003	1421	1178	2599	168	41	209	1590	1219	2809
2004	1456	1205	2661	173	42	215	1630	1248	2878
2005	1492	1234	2726	179	44	223	1671	1277	2948
2006	1529	1262	2791	184	46	230	1713	1308	3021
2007	1566	1292	2858	190	47	237	1756	1339	3095

ADDITIONS TO LABOUR FORCE

Year	Rural			Urban			Total		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
1997-02	158	125	283	23	7	30	181	132	313
2002-03	34	27	61	5	2	7	40	29	67
2003-04	35	27	62	5	1	6	40	29	69
2002-07	179	141	320	27	8	35	206	149	355

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

Total Rural Urban	Persons Males Females	Total Population	Total Workers	Main Workers	Marginal Workers	Non Workers
Total	Persons	6077900	2992461	1963882	1028579	3085439
	Males	3087940	1686658	1333361	353297	1401282
	Females	2989960	1305803	630521	675282	1684157
Rural	Persons	5482319	2772351	1758872	1013479	2709968
	Males	2756073	1506711	1162619	344092	1249362
	Females	2726246	1265640	596253	669387	1460606
Urban	Persons	595581	220110	205010	15100	375471
	Males	331887	179947	170742	9205	151920
	Females	263714	40163	34268	5895	223551

TABLE-11
ADDITIONAL EMPLOYMENT GENERATION DURING THE
YEAR 1999-2000 TO 2004-05

(In Nos.)

Sr. No	Sector	1999-2k	2000-01	2001-02	2002-03	2003-04	2004-05
A.	Government Sector	2106	3797	4564	1835	2072	1079
B.	Organised and Self Employment Sector	50251	37058	34832	36479	35936	42498
C.	Wage Employment Sector	93293	68278	73238	58271	109517	91823
	Total	145650	105336	108070	96585	147525	135400

5.5.4 It is seen from the above table that the employment in the Government sector and Organised and Self employment sectors decreased by 34 and 14,315 person years respectively during the years 1999-2000 to 2003-04. However, the Wage employment sector witnessed an increase of 16,224 person years during the same period. It indicates that only the Wage employment sector can provide employment to the people.

6. ESTIMATION OF EMPLOYMENT AND UNEMPLOYMENT THROUGH NSSO 55th Round (1999-2000)

5.6.1 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:-

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

(In 000')

Year	Rural			Urban			Total		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
1999	1563449	1591485	3154934	201842	171704	373546	1765291	1763189	3528480
2000	1601884	1628591	3230475	208049	178388	386436	1809933	1806979	3616912
2001	1641265	1666561	3307826	214447	185331	399777	1855712	1851892	3707604
2002	1681614	1705417	3387031	221041	192544	413585	1902655	1897961	3800616
2003	1722955	1745179	3468134	227839	200038	427877	1950794	1945217	3896011
2004	1765312	1785868	3551180	234845	207824	442669	2000157	1993692	3993849
2005	1808710	1827505	3636216	242067	215913	457980	2050777	2043418	4094195

Unemployment Rate For The State As Per Usual Status Approach through the NSSO 55th round (1999-2000)

(Per Thousand)

	Rural	Urban
Male	30	63
Female	18	118

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

(In 000')

Year	Rural			Urban			Total		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
1999	46903	28647	75550	12716	20261	32977	59620	48908	108527
2000	48057	29315	77371	13107	21050	34157	61164	50364	111528
2001	49238	29998	79236	13510	21869	35379	62748	51867	114615
2002	50448	30698	81146	13926	22720	36646	64374	53418	117792
2003	51689	31413	83102	14354	23604	37958	66043	55018	121060
2004	52959	32146	85105	14795	24523	39318	67755	56669	124423
2005	54261	32895	87156	15250	25477	40727	69511	58372	127883

Employment Rate For The State As Per Usual Status Approach

(Per Thousand)

	Rural	Urban
Male	941	988
Female	883	897

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

(In 000')

Year	Rural			Urban			Total		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
1999	1471206	1405281	2876487	199420	154018	353438	1670625	1559300	3229925
2000	1507373	1438046	2945419	205552	160014	365566	1712925	1598060	3310985
2001	1544430	1471573	3016004	211874	166242	378116	1756304	1637815	3394119
2002	1582399	1505883	3088282	218389	172712	391100	1800787	1678595	3479382
2003	1621301	1540993	3162294	225105	179434	404539	1846406	1720427	3566833
2004	1661159	1576921	3238080	232027	186418	418445	1893185	1763340	3656525
2005	1701996	1613687	3315683	239162	193674	432836	1941158	1807361	3748519

5.6.2 From the above data the unemployment position of the State for the year 2004-05 emerges as follows:-

A.	The Projected Labour Force	:	4094195
B.	Total Employed	:	3748519
C.	Unemployed (A-B)	:	345676
D.	Unemployed (as per NSSO rates)	:	127883
E.	Backlog of Unemployment (A-B-D)	:	217793
F.	Total Unemployed (C+E)	:	563469

7. ESTIMATION OF EMPLOYMENT THROUGH EMPLOYMENT EXCHANGE DATA

5.7.1 The number of the registrants on the live register of the Employment Exchange according to educational status since 1999 is depicted in the following table.

(In Lakh)						
Year	Total	Post Graduates	Graduates	Matric	Below Matric	Illiterate
1999	8.26 (100)	0.22 (2.7)	0.62 (7.5)	5.38 (65.1)	1.90 (23.0)	0.14 (1.7)
2000	8.75 (100)	0.24 (2.84)	0.68 (7.83)	5.70 (65.21)	1.97 (22.59)	0.13 (1.53)
2001	8.99 (100)	0.26 (2.89)	0.72 (8.01)	5.89 (65.50)	2.01 (22.37)	0.11 (1.23)
2002	8.94 (100)	0.27 (3.11)	0.76 (8.49)	5.90 (66.00)	1.91 (21.36)	0.09 (1.04)
2003	9.00 (100)	0.30 (3.32)	0.80 (8.87)	5.96 (66.18)	1.87 (20.75)	0.07 (0.88)
2004	8.95 (100)	0.35 (3.91)	0.83 (9.29)	5.93 (66.26)	1.76 (19.70)	0.08 (0.84)

5.7.2 The above table shows that :-

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

5.7.3 Thus the unemployment position of the State from both approaches i.e; the NSSO data and Employment exchange data ranges between 5.50 lac to 5.71 lac.

8. STATE GOVERNMENT EMPLOYMENT PLAN: 2004-05

5.8.1 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**

Govt. Sector Employment Plan:

5.8.2 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.

Organised and Self Employment Sector Plan:

5.8.3 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.etc.

The Wage Employment Sector Plan:

5.8.4 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.

TARGET AND ACHIEVEMENT OF ADDITIONAL EMPLOYMENT GENERATION DURING THE YEAR 2004-05

Sr. No	Sector	Target	Achievement
A.	Government Sector	5386	1079
B.	Organised and Self Employment Sector	64505	42498
C.	Wage Employment Sector	111064	91823
	Total	180955	135400

9. EMPLOYMENT STRATEGY OF HIMACHAL PRADESH

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

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

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

CHAPTER -VI

EXTERNALLY AIDED PROJECTS

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

Year	Outlay (Rs. in crore)	Additional Central Assistance on account of EAPs (Rs. in crore)
Tenth Plan 2002-2007	10300.00	592.47
Annual Plan 2002-03	1840.00	33.99
Annual Plan 2003-04	1335.00	21.83
Annual Plan 2004-05	1400.38	38.26
Annual Plan 2005-06	1600.00	28.98
Annual Plan 2006-07	1800.00	20.82 (ACA route) 47.85 (Back to Back Transfer basis)

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 was in vogue for the last several years but has recently undergone a major change as a result of recommendations of Twelfth Finance Commission. The Twelfth Finance Commission (TFC) in its report recorded that a large number of States have suggested that external loans should be passed on to States, on the same terms and conditions as granted by the lending agencies. This recommendation was accepted by the Govt. of India. The Department of Expenditure, Ministry of Finance has considered all aspects of the recommendations of the TFC as well as the clarifications sought by the various states and has decided that:-

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

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

1. HIMACHAL PRADESH FOREST SECTOR REFORMS PROJECT:

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

6.1.2 The total cost of the project is Rs. 34.10 crore. During the year 2005-06 an outlay of Rs. 1389.00 lakh was kept and the amount was spent fully. For the current financial year an outlay of Rs. 1700.00 lakh has been kept for this project.

2. IWDP FOR MID- HIMALAYAS:

6.2.1 IWDP for Mid-Himalayas Project has been started from 1st October, 2005. The project area will cover the part of Chamba, Kangra, Hamirpur, Mandi, Bilaspur,

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

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

6.2.2 The total cost of the project is Rs. 365.00 crore of which the provision for the year 2005-06 was Rs. 6.50 crore and for the year 2006-07, the provision is Rs. 45.00 crore. The expenditure of Rs. 235.00 lakh has been incurred upto February, 2006.

3. HYDROLOGY PROJECT-II:

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

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

6.3.3 For this project, an outlay of Rs. 35.00 lakh was kept for the Financial Year 2005-06 against which an expenditure of Rs. 17.97 lakh has been incurred upto 31.3.2006. For the Current Financial Year an outlay of Rs. 15.00 lakh has been kept for this project.

4. GTZ PROJECT ON IRRIGATION (WASH):

6.4.1 The GTZ assisted WASH Project has been started with a total cost of Rs. 1326.00 lakh for six years. Under this project about 85% of the total project cost will be received as an external assistance whereas the rest 15% will be borne by the State Govt. as State share. The project is being implemented by the I & PH Department.

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

6.4.3 State budget provision for the year 2005-06 was Rs. 1.00 crore which was revised to Rs. 30.00 lakh. Against this an expenditure of Rs. 14.88 Lakh has been incurred upto 31.3.2006. For the Financial Year 2006-07, an outlay of Rs. 15.00 lakh has been kept for this project

5. TECHNICAL EDUCATION QUALITY IMPROVEMENT PROJECT (TEOIP):

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

6.5.2 For the year 2005-06 the budgetary provision of Rs. 200.00 lakh was made by the State Govt. against which an expenditure of Rs. 248.99 lakh has been incurred upto 28.2.2006. For the Current Financial Year a provision of Rs. 130.00 lakh has been made for this project.

6. SWAN RIVER FLOOD MANAGEMENT, INTEGRATED LAND DEVELOPMENT AND WATERSHED MANAGEMENT PROJECT:

6.6.1 The Project named “ Swan River Flood Management, Integrated Land Development and Watershed Management Project” is located in the Una district. Forest Department has prepared a detailed project report for Rs. 145.00 crore. Under this project, 90% of the total project cost will be received as external assistance and 10% will be borne by the State Govt. as State share. The debt sustainability clearance from the Department of Economic Affairs, Ministry of Finance, Govt. of India has been obtained for posing this project to JBIC assistance. The main objective of this project is to reduce soil erosion and watershed catchment treatments of the 73 tributaries of the Swan River to reduce the water traffic to the main Swan River.

6.6.2 For this project, an outlay of Rs. 10.00 crore has been kept for the Financial Year 2006-07. Rs. 9.00 crore will be received by the State Govt. as loan on back to back transfer basis.

7. GTZ PROJECT FOR MICRO PLANNING AT PANCHAYAT LEVEL:

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

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

6.7.2 For this project, an outlay of Rs. 10.00 lakh has been proposed for the Financial Year 2006-07.

CHAPTER – VII

DECENTRALISED 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 First Five Year Plan. In Himachal Pradesh conscious efforts for the formulation of the District Plans, were made during the Fifth Five Year Plan so as to tackle the problems of poverty, unemployment, inequality, infrastructure backwardness more directly and effectively. The Decentralized Planning process was initiated in a phased manner and the steps taken in this direction to ensure adequate involvement of people and their representatives in the decision making process are briefly discussed in the succeeding paragraphs :-

1. Sectoral Decentralized Planning Programme :-

7.1.1 Under this programme, 5 percent funds from the approved outlays in selected heads of development are taken out and, thereafter, allocated to the districts of non-tribal areas, i.e. 60% on the basis of population and 40% percent on the basis of geographical area. The programme was introduced in the year 1993-94. The districts are given total freedom for identifying projects to be implemented under this programme. Only constraint applied is that no diversions are allowed from earmarked outlays under rural water supply head of development. The DC is, required to get works approved from the District Planning, Development and 20-Point Programme Review Committee. The basic thought behind this measure was that, as and when District Level Public Grievances Redressal Committees meet, they are faced with minor developmental grievances which do not find place in the budget and at the same time are so small in financial implications that these could be instantly met to enhance satisfaction level of people through public grievances redressal machinery. The programme has been in operation over a decade now and has met with a great success.

7.1.2 The State Govt. decided that from the year 1998-99 onwards, there would be no earmarking of funds for SDP under Panchayati Raj and Local Self Govt. Plan heads of development because of flow of funds as per recommendations of the State Finance Commission to the Panchayati Raj Institutions and Urban Local Bodies. Hence, there are only 14 selected heads of development left now under which SDP funds of 5 percent are earmarked.

The salient features of this programme are as under:-

1. The works/ schemes to be implemented under this programme are required to be approved by the District Planning , Development and 20-Point Programme Review Committee.
2. Keeping in view the geographical conditions and local needs, DCs are authorised for inter-sectoral reappropriation / diversion of plan funds within selected heads of development during the respective financial year with approval of Distt. Planning, Development and 20-Point Programme Review Committee and, thereafter, to intimate to the State Planning Department. No reappropriation/ diversion of plan funds in respect of Rural Water Supply head is allowed. Reappropriation / diversion proposals within other selected heads of development, need to be formally got approved during the relevant financial year. Post facto approvals after the expiry of the financial year are generally not entertained.
3. The earmarked funds should be utilized during the respective financial year and unspent allocations need to be surrendered well- in -time . Generally, there should be no occasion for surrender of resources since demands always outstrip the availability of resources.
4. 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.
5. The funds under this programme can be spent only on the schemes / works of the selected heads of development, not on other sectors/ heads.
6. No funds under SDP will be utilized as Grants-in-aid.
7. 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.
8. No departmental charges will be levied under this programme.
9. 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 / area.
10. 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.
11. The DCs will be 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.

12. 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.
13. 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.
14. 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.
15. 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 to temples,
 - (iii) Purchase of Photostat and Fax machine etc.,
 - (iv) Purchase of Type-Writers,
 - (v) Purchase of Calculator etc.

2. Vikas Mein Jan Sahyog (VMJS)

7.2.1 To ensure effective people's participation, some funds were diverted from the Local District Planning allocation in the year 1991-92 to start a new programme "Gaon Bhi Apna, Kam Bhi Apna". In the year 1994 the programme was restructured and renamed as "Vikas Mein Jan Sahyog". Under this programme, an open offer was given to the public to come forward with a public share of 30% of the project cost and Govt. would provide the rest by sanctioning a developmental scheme benefiting the community. During the initial year, it was provided under the programme that a developmental scheme would be sanctioned in the ratio of 70:30, 70% Govt. share & 30% Public share in rural areas and 50:50 in Urban areas. The maximum limit for the sanction of a scheme by the Deputy Commissioner was kept at Rs. 70,000. In the year 1995, the guidelines of the programme were revised. According to Govt. decision, the public share for the sanction of a particular scheme in rural areas was raised to 75% of the estimated cost of the project, thereby reducing the public share to 25%. The limit for the sanction of project was also raised to Rs. 1.00 lakh. Subsequently, in the year 1997 the limit for the scheme to be sanctioned by the Deputy Commissioner was raised to Rs. 3.00 lakh. In the year 1999 this limit was raised to Rs. 5.00 lakh.

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

1. This programme is an integral part of Decentralised Planning Scheme.
2. In Urban areas, cost sharing ratio between the Community and the Govt. is 50:50 except in case of Govt. assets like school buildings, health and veterinary institution buildings, construction of drinking water supply

schemes and sewerage schemes and installation of handpumps where sharing pattern is in the ratio of 25:75 in between community and the Govt.

3. In rural areas, cost sharing is in the ratio of 25:75 between community and the Govt. However, in the case of Tribal Areas, Panchayats declared as Backward and areas predominantly inhabited by SCs, STs and OBCs cost sharing is in the ratio of 15:85 between Community and the Govt.
4. Any individual can also get a public asset constructed either as a purely philanthropic nature or to commemorate the memory of his/her ancestors by sharing 50 percent cost of the work.
5. The community has an important role in selection of implementing agency for execution of works.
6. Works are required to be completed within one year from the date of sanction.
7. Works being constructed/executed under VMJS are subject to a close monitoring through local committees to be constituted by DC.
8. Community and the Govt. are liable to contribute 10% funds additionally, subject to their proportionate share in construction cost of community works for the maintenance of assets which are to be maintained.
9. The projects/assets of the following nature can be sanctioned under this programme :
 - i) Construction of buildings of Govt. educational institutions.
 - ii) Construction of multipurpose community/public assets.
 - iii) Construction of motorable roads and rope-ways.
 - iv) Construction of irrigation schemes/drinking water schemes / installation of hand-pumps.
 - v) Construction of buildings of public health services.
 - vi) Provision of important missing links; such as three phase transmission lines, transformers, X-Ray plants Ambulances etc.
 - vii) Setting up of Go Sadan for stray animals.

3. Vidhayak Kshetra Vikas Nidhi Yojna (VKVNY)

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

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

- (i) All the Hon’ble MLA’s will be in a position to prioritise their proposals and formulate medium term schemes of local area importance so as to ensure balanced development.

- (ii) As the schemes /works will be formulated/determined by the Hon'ble MLAs and they will also take keen interest in the implementation and monitoring of each scheme thereby resulting effective utilisation of the limited financial resources.

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

- i) Construction of buildings of Educational Institutions.
- ii) Construction of Ayurvedic Dispensaries, Veterinary Institutions & Health Sub- Centers etc.
- iii) Installation of Hand Pumps.
- iv) Construction of Motorable / Jeepable link roads in rural areas.
- v) Construction of Community Bhawan in rural areas.
- vi) Providing of other important infrastructural facilities for the benefit of people at large such as X-Ray Plants, Ultra Sound machines and ECG machine etc.
- vii) Purchase of Ambulance for Health Institutions.
- viii) Construction of Foot Bridges in rural areas.
- ix) Construction of Path in rural areas for two wheeler.
- x) Drinking Water Supply Schemes for left out villages.
- xi) Local Irrigation Schemes.
- xii) Construction of toilets in the Schools.
- xiii) Construction of concrete based or black topped path.
- xiv) Drinking water supply schemes to the left-out basties where there is a requirement of public taps by laying down additional pipes.

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

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

4. MONITORING PROCESS AT THE DISTRICT LEVEL

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

detailed analysis of the physical content of the District Sectoral Programmes and in some cases, also involves the emergence of the diversion proposals from one sector to another depending upon the actual implementation possibilities of various programmes.

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

<u>Authorised Authority</u>	<u>Inspections (%age)</u>
1. Block Development & Panchayat Officer / Junior Engineer(Dev.)	100%
2. District Planning Officer	15%
3. Sub-Divisional Officer (Civil)	10%
4. ADC / ADM	5%
5. Deputy Commissioner	4%
6. Officer from the State Planning Department	1%

In addition, the Chairman, Panchayat Samiti and Pradhan, Gram Panchayat, can also inspect the works being executed in their areas.

5. MEMBERS OF PARLIAMENT LOCAL AREA DEVELOPMENT SCHEME

7.5.1 BACKGROUND

7.5.1.1 The general public approach Members of Parliament (MPs) for provision of certain basic facilities including community infrastructure in their areas. Government of India considered the need for a mechanism to respond to such requests and decided to have a scheme to meet the felt needs of the people.

7.5.1.2 On 23rd December 1993 Prime Minister announced in the Parliament the Members of Parliament Local Area Development Scheme (MPLADS). Initially the MPLADS was under the control of the Ministry of Rural Development. The Guidelines were issued in February 1994, covering the concept, implementation and monitoring of the Scheme. The subject relating to the MPLADS was transferred to the Ministry of Statistics and Programme Implementation in October 1994. The Guidelines were periodically updated in December 1994, February 1997, September 1999 and lastly in April 2002. With the experience gained over a decade, and having considered the suggestions made by the Members of Parliament in the inter active discussions taken by the Minister of State (Independent Charge) of the Ministry of Statistics and Programme Implementation; MPLADS Committees of the Parliament; Planning Commission and Comptroller and Auditor General of India in its two Reports; it was felt necessary to carry out a comprehensive revision of the Guidelines.

7.5.1.3 The objective of the scheme is to enable MPs to recommend works of developmental nature with emphasis on the creation of durable community assets based on the locally felt needs to be taken up in their Constituencies. Right from inception of the Scheme, durable assets of national priorities viz. drinking water, primary education, public health, sanitation and roads, etc. are being created.

7.5.1.4 In 1993-94, when the Scheme was launched, an amount of Rs. 5 lakh per Member of Parliament was allotted which became Rupees one crore per annum from 1994-95 per MP constituency. This was stepped up to Rs. 2 crore from 1998-99.

7.5.1.5 The Ministry of Statistics and Programme Implementation has been responsible for the policy formulation, release of funds and prescribing monitoring mechanism for implementation of the Scheme. A Department in the State or the Union Territory (UT) is designated as the Nodal Department with the overall responsibility of supervision, monitoring and coordination of the MPLADS implementation with the districts and other Line Departments. The Government of India informs the State Nodal Department about the MPLADS funds release to the District Authorities. The District Authorities report the status of MPLADS implementation to the Government of India and State Nodal Department. The District Authority gets the MPLADS implemented through Local Self Governments or through Government agencies. In some cases, the District Authority engages reputed Non Government Organizations (NGOs) for execution of MPLADS works.

7.5.2. FEATURES

7.5.2.1 The MPLADS is a Plan Scheme fully funded by Government of India. The annual MPLADS fund entitlement per MP constituency, is Rs. 2 crore.

7.5.2.2 Lok Sabha Members can recommend works for their respective constituencies. Elected Members of Rajya Sabha can recommend works for implementation in one or more districts as they may choose in the State of their election. Nominated Members of Lok Sabha and Rajya Sabha can recommend works for implementation in one or more districts anywhere in the country.

7.5.2.3 The choice of the Nodal District shall be furnished by Lok Sabha and Rajya Sabha Members to the Director (MPLADS) of the Ministry of Statistics and Programme Implementation with copy to the State Nodal Department and the District Authority in the format at **Annex-I**. In case a Lok Sabha constituency covers more than one district, the Member of Lok Sabha may choose one of the districts as the Nodal District.

7.5.2.4 All works to meet the locally felt community infrastructure and development needs with emphasis on the creation of durable assets in the respective constituency are permissible under MPLADS except those prohibited in **Annex-II**. MPs may choose some works for creation of durable assets of national priorities namely drinking water, education, public health, sanitation, and roads under the Scheme.

7.5.2.5 Development of Areas inhabited by Scheduled Castes and Scheduled Tribes: There is a greater need to develop areas inhabited by Scheduled Castes (SCs) and Scheduled Tribes (STs). It is necessary that special attention is given for

infrastructural development of such areas. The MPs are to recommend every year such works costing at least 15% of MPLADS fund for areas inhabited by Scheduled Caste population and 7.5% for areas inhabited by Scheduled Tribe population. In other words, permissible works costing not less than Rs. 30 lakh out of the annual allocation of Rs. 2 crore per MP shall be recommended for areas inhabited by SC population and Rs. 15 lakh for areas inhabited by ST population. In case, a constituency does not have ST inhabited area, such fund may be utilized in SC inhabited areas and vice-versa. It shall be the responsibility of the District Authority to enforce this provision of the Guidelines.

7.5.2.6 Each MP will recommend works up to the annual entitlement during the financial year preferably within 90 days of the commencement of the financial year in the format at **Annex-III** to the concerned District Authority. The District Authority will get the eligible sanctioned works executed as per the established procedure laid down by the State Government for implementation of such works subject to the provision in these Guidelines.

7.5.2.7 Natural Calamities: MPLADS works can also be implemented in the areas affected by the calamities like floods, cyclone, Tsunami, earthquake, tornado and drought. Lok Sabha MPs from the non-affected areas of the State can also recommend permissible works up to a maximum of Rs.10 lakh per annum in the affected area(s) in that State. The funds would be released by the Nodal district of the MP concerned to the District Authority of the affected district. MPLADS funds may be pooled by the District Authority of the affected district for works permissible in the Guidelines. The Works Completion Report, Utilization Certificate and Audit Certificate for such works and funds will be provided by the District Authority of the affected districts to the respective District Authority from whom the funds were received.

7.5.2.8 In the event of “**Calamity of severe nature**” in any part of the country, an MP can recommend works up to a maximum of Rs.50 lakh for the affected district. Whether a calamity is of severe nature or not, will be decided by the Government of India. The funds in this regard will be released by the District Authority of Nodal district of the MP concerned to the District Authority of the affected district to get permissible works done. The Works Completion Report, Utilization Certificate and Audit Certificate for such works and funds will be provided by the District Authority of the affected districts to the respective District Authority from whom the funds were received.

7.5.2.9 If an elected Member of Parliament finds the need to promote education and culture of a State/UT wherefrom the MP is elected at a place outside that State/UT, the MP can select works relating to education and cultural development not prohibited under these Guidelines up to maximum of Rs10 lakh in a financial year. In such cases, the Nodal District Authority will be fully responsible for coordination and other functions bestowed on him in the Guidelines. The works Completion Report, Utilization Certificate and Audit Certificate for such works and funds will be provided by the District Authority of the districts concerned to the respective District Authority from whom the funds were received.

7.5.2.10 District Authority: District Collector/District Magistrate/Deputy Commissioner will generally be the District Authority to implement MPLADS in the district. If the District Planning Committee is empowered by the State Government, the Chief Executive Officer of the District Planning Committee can function as the District Authority. In case of Municipal Corporations, the Commissioner/Chief Executive Officer

may function as the District Authority. In this regard if there is any doubt, Government of India in consultation with the State/UT Government, will decide the District Authority for the purpose of MPLADS implementation.

7.5.2.11 Implementing Agency: The District Authority shall identify the agency through which a particular work recommended by the MP should be executed. The executing agency so identified by the District Authority is the implementing agency. The Panchayati Raj Institutions (PRIs) will preferably be the Implementing Agency in the rural areas and works implementation should be done through Chief Executive of the respective PRI. The Implementing Agencies in the urban areas should preferably be urban local bodies and works implementation should be done through Commissioners/Chief Executive Officers of Municipal Corporations, Municipalities. Further, the District Authority may choose either Government Department unit or Government agency or reputed Non-Governmental Organization (NGO) as capable of implementing the works satisfactorily as Implementing Agencies. For purposes of execution of works through Government Departments, District Authority can engage units for example, Public Health Engineering, Rural Housing, Housing Boards, Electricity Boards, and Urban Development Authorities etc, as Implementing Agencies.

7.5.3 IMPLEMENTATION

7.5.3.1 Each MP shall recommend eligible works on MP's letter head duly signed. A letter format from the MP to the District Authority is at **Annex-III**. Recommendations by representative(s) of MPs are not admissible.

7.5.3.2 In case a constituency comprises more than one district, and the MP wishes to recommend works in the district other than the Nodal District, the works list in the prescribed format shall be given to the District Authority of the Nodal District with copy to the District Authority in whose jurisdiction the proposed works are to be executed. The District Authority in whose jurisdiction, the proposed works are to be executed, will maintain proper accounts, follow proper procedure for sanction and implementation for timely completion of works. The District Authority will furnish monthly progress reports, work completion reports, and audit certificates for such works to the Nodal District Authority.

7.5.3.3 The District Authority shall identify the Implementing Agency capable of executing the eligible work qualitatively, timely and satisfactorily. The District Authority shall follow the established work scrutiny; technical, work estimation, tendering and administrative procedure of the State/UT Government concerned in the matter of work execution, and shall be responsible for timely and effective implementation of such works.

7.5.3.4 The work and the site selected for the work execution by the MP shall not be changed, except with the concurrence of the MP concerned.

7.5.3.5 Where the District Authority considers that a recommended work cannot be executed due to some reason, the District Authority shall inform the reasons to the MP concerned, under intimation to the Government of India and the State/UT Government within 45 days from the date of receipt of the proposal.

7.5.3.6 The District Authority should get in advance a firm commitment about the operation, upkeep and maintenance of the proposed asset from the User Agency concerned before the execution of the work is sanctioned.

7.5.3.7 The District Authority may sanction works as per the recommendation of the MP up to the full entitlement. However, the release of funds will be regulated as specified in these Guidelines.

7.5.3.8 If the estimated amount for a work is more than the amount indicated by the MP for the same, MP's further consent is necessary before the sanction is accorded.

7.5.3.9 The work should be sanctioned and executed only if the MP concerned has allocated the full estimated cost of the work in the year. If the commitment for the full estimated amount is not forthcoming and the amount recommended by the MP is less than the estimates for the work and there are no other sources from which the deficit can be made good, then the work should not be sanctioned, as in such an eventuality, the project will remain incomplete for want of sufficient funds. The shortfall in the estimated cost vis-à-vis the one recommended by the MP should be intimated to the MP within 45 days of the receipt of the proposal.

7.5.3.1 0 In case, more than one list of recommendations is received by the District Authority, the priority will be as per the principle of first received to be first considered.

7.5.3.1 1 All works for which recommendations are received in the office of the District Authority till the last date of the term of the MP are to be executed, provided these are as per norms and within the entitlement of MPLADS funds of the MP. Such works cannot be changed by MP even if the MP is reelected. It shall be the responsibility of the Nodal District Authority to scrutinize all such recommended works within 45 days of the last date of the term of office of the MP either to accord necessary sanction as per the Guidelines, or to intimate the outgoing/former MP about the rejection with reasons.

7.5.3.1 2 On receipt of the recommendation from the MP, the District Authority should verify the eligibility and technical feasibility of each recommended work. All such eligible works should be sanctioned within 45 days from the date of receipt of recommendation. In case of delay due to genuine reasons, a clarification for delay should be incorporated in the sanction letter. The same may be intimated to the MP and State/UT Government. If a recommended work is not eligible or not feasible, the District Authority shall intimate the same with reasons to the MP concerned, the Government of India and State/ UT Government.

7.5.3.1 3 The sanction letter/order shall stipulate a time limit for completion of the work to the Implementation Agency. The time limit for completion of the works should generally not exceed one year. In exceptional cases, where the implementation time exceeds one year, specific reasons for the same shall be incorporated in the sanction letter/order. The sanction letter/order may also include a clause for suitable action against the Implementation Agency in the event of their failure to complete the work within the stipulated time as per the State Government Procedure. A copy of the sanction letter/order shall be sent to the MP concerned.

7.5.3.1 4 Decision making powers in regard to technical, financial and administrative sanctions to be accorded under the Scheme, vest in the district level

functionaries. To facilitate quick implementation of projects under this Scheme, full powers should be delegated by the State/UT Governments to the district functionaries. The District Authorities will have full powers to get the works technically approved and financial estimates prepared by the competent district functionaries before according the final administrative sanction and approval. The District Authority should, before sanctioning the work, ensure that all clearances for such works have been taken from the competent authorities and the work conforms to the Guidelines.

7.5.3.1 5 The work, once recommended by the MP and sanctioned by the District Authority may be cancelled if so desired by the MP only, if the execution of the work has not commenced and the cancellation does not lead to any contractual financial liability/ cost on the Government and also subject to Paragraph 3.11. If for some compelling, reasons, stoppage/abandonment of a work in progress becomes inevitable; the matter should be referred to the State Nodal Department with full justification for a decision under intimation to the Government of India and to the MP concerned.

7.5.3.1 6 On receipt of the recommendation of the works from the MP, and issue of the work sanction order by the District Authority, the District authority should ensure that details of the work sanctioned are entered in the Input Format (**Annex-IV A,B,C,D, and E**) and uploaded in the MPLADS website (www.mplads.nic.in) or transmitted to the Ministry of Statistics and Programme Implementation for hoisting in its web site. District Authorities will take steps to ensure that all works so sanctioned with effect from 1st April 2005 are entered and transmitted to the Ministry for website hoisting. For the previous years works already executed or under execution need the similar process and all entries are made in a time bound manner. In all cases of doubts, the Software Manual for Monitoring of Works under MPLADS already released and available in the website may be referred to.

7.5.3.1 7 MPLAD Scheme can be converged with the Central and State Government schemes provided such works are eligible under MPLADS. Funds from local bodies can also be pooled for MPLADS works. Wherever such pooling is done, funds from other scheme sources should be used first and the MPLADS funds should be released later, so that MPLADS fund results in completion of the work.

7.5.3.1 8 The MPs concerned can recommend the use of MPLADS funds towards the State Government share in a Centrally Sponsored Scheme being implemented in their constituencies, provided the works under the Centrally Sponsored Scheme are permissible under MPLADS.

7.5.3.1 9 Public and community contribution to the works recommended by MPs is permissible. In such cases, MPLADS funds will be limited to the estimated amount minus the public and community contribution.

7.5.3.20 There are Central and State Government Schemes which provide for the public and community contribution. MPLADS funds shall not be used to substitute the public and community contribution in any Central/State Government Programme/Scheme, which includes a component of such contribution.

7.5.3.21 Community infrastructure and public utility building works are also permissible for registered Societies/Trusts under the Scheme, provided that the Society/Trust is engaged in the social service/welfare activity and has been in existence

for the preceding three years. The existence of the Society/Trust shall be reckoned from the date it started its activities in the field, or the date of registration under the relevant Registration Act, whichever is later. The beneficiary Society/Trust shall be a well established, public spirited, non profit making entity, enjoying a good reputation in the area. Whether such a society/ trust is well reputed or not, should be decided by the District Authority concerned on the basis of relevant factors, like performance in the field of social service, welfare activities, non-profit orientation of its activities, transparency of its activities and sound financial position. The ownership of the land may remain with the Society/Trust, but the structure constructed with MPLADS funds shall be the property of State/UT Government. The Society/Trust shall undertake to operate, maintain and up keep at its cost the asset created under MPLADS. If at any time, it is found that the asset created with MPLADS funds is not being used for the purpose for which the asset was funded, the State/UT Government may take over the asset and proceed to recover from the Society/Trust, the cost incurred from MPLADS for the creation of asset along with interest at the rate of 18% per annum calculated with effect from the date of use of MPLADS fund for the works concurred. A formal agreement (a model agreement form is at **Annex-V**) will be executed by the Society/Trust with the District Authority in favour of the Government in advance for the purpose. This agreement will be registered under the relevant Registration Act on a nonjudicial stamp paper of Rs.10 or more, as is applicable in the State/UT. No stamp duty would be required to be paid for registration as there is no formal transfer of assets. Not more than Rs.25 lakh can be spent from MPLADS fund for one or more works of a particular Society/Trust. If a Society has availed of the MPLADS funds up to Rs. 25 lakh, no more work can be recommended for that Society/Trust under the Scheme. The MPLADS funding is not permissible to a Society/Trust, if the recommending MP or any of his/her family members is the President/Chairman or Member of the Managing Committee or Trustee of the registered Society/Trust in question. Family members would include MP and MP's spouse which would comprise of their parents, brothers and sisters, children, grandchildren and their spouses and their in-laws.

7.5.3.22 As soon as a work under the Scheme is completed, it should be put to public use. For greater public awareness, for all works executed under MPLADS a plaque (stone/metal) carrying the inscription 'Member of Parliament Local Area Development Scheme Work' indicating the cost involved, the commencement, completion and inauguration date and the name of the MP sponsoring the project should be permanently erected.

7.5.3.23 List of all completed and ongoing works with MPLADS funds should also be displayed at the District Authority Office and posted in the website for information of the general public.

7.5.3.24 As per the provisions of the Right to Information Act, 2005 and the Rules framed thereunder, all citizens have the right to information on any aspect of the MPLAD Scheme and the works recommended/ sanctioned/ executed under it. This may include any information on works recommended by the MPs, works sanctioned/ not sanctioned, cost of works sanctioned, Implementing Agencies, quality of work completed, User's Agency etc. The District Authorities are responsible to provide such information to the public in the manner as required under the Right to Information Act 2005.

7.5.4 FUND RELEASE AND MANAGEMENT

7.5.4.1 The annual entitlement of Rs 2 crore will be released in two equal instalments of Rs one crore each by Government of India directly to the District Authority (District Collector/ District Magistrate/ Deputy Commissioner or the Chief Executive of the Municipal Corporation, or the Chief Executive of the District Planning Committee as the case may be), under intimation to the State/UT Nodal Department and to the Member of Parliament concerned.

7.5.4.2 At the time of the constitution of Lok Sabha, and election of a Rajya Sabha Member, the first instalment will be released to the District Authority and the report/ certificate required under Para 4.3 will not be necessary. The subsequent instalments of the continuing Members of Rajya Sabha and Lok Sabha will be released as per the eligibility criteria indicated in Paragraph 4.3. There will be no clubbing of the MPLADS accounts of the previous MP for the purpose of MPLADS fund release. Physical and Financial Progress for each MP (sitting and former) will be sent by the District Authorities separately.

7.5.4.2 The first instalment will be released in the beginning of the financial year. This is subject to the condition that second instalment of the previous year was released for the MP concerned. However, if any specific condition was imposed at the time of release of the second instalment of the previous year, its compliance will be ensured before the release of the first instalment. The second instalment of the MPLADS funds will be released subject to the fulfillment of the following eligibility criteria:-

- (i) the unsanctioned balance amount available with the accounts of the District Authority after taking into account the cost of all the works sanctioned is less than Rs.50 lakh;
- (ii) the unspent balance of funds of the MP concerned is less than Rupees one crore; and
- (iii) Utilization Certificate for the previous financial year and the Audit Certificate for the funds released for MP concerned in the year prior to the previous year have been furnished by District Authority. The Utilisation Certificate and Audit Certificate formats are at **Annex. VIII and IX** respectively.

The stipulations at (i) and (ii) above will be calculated from the Monthly Progress Report to be sent by the District Authorities for each sitting and former MP term-wise separately. **Annex-VI** is the format in which the Monthly Progress Report is to be sent by the District Authorities.

However, for release of 2nd instalment of 2005-06 of new MPs of 14th Lok Sabha and MPs of Rajya Sabha who have been elected in the year 2004-05, only Utilization Certificate for the funds released during 2004-05 would be required. However, in case of MPs of 14th Lok Sabha who have been reelected and also MPs (RS) who have been continuing prior to 2004-05, 2nd instalment of 2005-06 will be released subject to the fulfillment of conditions as laid down in clause (iii) above.

7.5.4.3 Funds Non-lapsable: Funds released to the District Authority by the Government of India are non-lapsable. Funds left in the district can be carried forward for utilization in the subsequent years. Further, the funds not released by the Government of India in a year will be carried forward for making releases in the subsequent years subject to the fulfillment of criteria stipulated in Paragraph 4.3.

7.5.4.4 The entitlement of funds of a Rajya Sabha, MP for a particular year is determined as under:

Period in the financial year as MP	Entitlement
Less than 3 months	Nil
Up to 9 months	50% of the annual allocation
More than 9 months	100% of the annual allocation

7.5.4.5 If a Lok Sabha constituency is spread over more than one district, funds for the constituency shall be released to Nodal District Authority, who will be responsible for transfer of funds to the other districts within the constituency as per the requirement of funds in those districts.

7.5.4.6 The balances of MPLADS funds (funds not committed for the recommended works) left by the predecessor MP in a Lok Sabha constituency would be passed on to the successor MP from that constituency.

7.5.4.7 In respect of elected Members of Rajya Sabha, the balance of funds (funds not committed for the recommended and sanctioned works) left in the Nodal District by the predecessor Members in a particular State will be equally distributed by the State Government among the successor elected Rajya Sabha Members in that State. However, the unspent balance of former Rajya Sabha MPs from 1993-94 to 2004-05, if not already distributed, will be equally distributed among the sitting Rajya Sabha Members of the States concerned.

7.5.4.8 The balance of funds (funds not committed for the recommended and sanctioned works) left by the nominated Members of Rajya Sabha in the Nodal District will be equally distributed amongst the successor nominated Members of Rajya Sabha by the Government of India. However, the unspent balance of former Nominated Rajya Sabha Members from 1993-94 to 2004-05, if not already distributed, will be equally distributed among the sitting Nominated Rajya Sabha Members.

7.5.4.9 The balance of funds (funds not committed for the recommended and sanctioned works) left by Anglo-Indian nominated Lok Sabha MPs will be equally distributed among the successor Anglo-Indian nominated Lok Sabha MPs by the Government of India. However, the unspent balance of former Anglo-Indian Nominated Lok Sabha Members from 1993-94 to 2004-05, if not already distributed, will be distributed among the sitting Nominated Lok Sabha Members.

7.5.4.10 The unreleased fund by the Government of India will follow the pattern stipulated in clauses 4.7 to 4.10 as the case may be and the fund release will be done by the Government of India.

7.5.4.11 Generally a vacancy caused prematurely due to resignation etc. of an elected/nominated Rajya Sabha MP is filled up by election/nomination for the remaining term of the MP vacating the seat. The total term of both the MPs in such cases remains six years. Therefore, the new MP will be treated as a successor of the MP vacating the seat prematurely and balance funds will not be distributed among other MPs but just transferred to MPLADS Account of the successor MP.

7.5.4.12 The District Authority can sanction works up to the entitlement of the MP for that year without even physical availability of funds. Funds will be released by the Government as per the eligibility stipulated in paragraphs 4.2 and 4.3.

7.5.4.13 The District Authority and the Implementing Agencies shall deposit the funds in a nationalised bank. Separate account will be opened for each MP for the purpose.

7.5.4.14 The District Authority may release advance up to 50% of the estimated amount of a sanctioned work to an Implementing Agency. On the basis of the physical and financial report furnished by the Implementing Agency, the District Authority can release the remaining funds when 60% of the advance has been utilised.

7.5.4.15 The interest accrued on the funds released under the Scheme, to the District Authority is to be used for permissible works recommended by the MP concerned. The interest accrued on the funds released under the Scheme to the Implementing agencies shall be calculated while arriving at the savings for each work. The savings for each work shall be refunded to the District Authority within 30 days of the completion of the work.

7.5.4.16 **Contingency Expenses:** The District Authority can utilize up to 0.5% of the amount spent on completed projects in a year under MPLADS as 'contingency expenses' on the items like (i) Purchase of Stationery; (ii) Office equipment including computer (excluding laptop); (iii) Telephone/fax charges, postal charges; and (iv) Expenses incurred (a) to make MPLADS works monitoring software operational and (b) to get the audit certificate and audit of the accounts. This amount must not be used for meeting the cost of items like (a) Purchase of any type for office furniture; vehicles; air-conditioners, refrigerators etc. and (b) Renovation and maintenance of office building. A separate account for such expenditure incurred during a year under MPLAD Scheme shall be maintained and MP concerned shall be kept informed besides making available the details for scrutiny by audit.

7.5.4.17 **Administrative and centage charges:** The District Authority and Implementing Agencies shall not levy any administrative charges, centage, salary of any person, travel cost etc. for their services in respect of preparatory work, implementation and supervision of projects/works under MPLADS. The District Authority shall not charge any administrative expenses for the MPLADS works.

7.5.5 ACCOUNTING PROCEDURE

7.5.5.1 The District Authority and Implementing Agencies shall maintain accounts of MPLADS funds, MP-wise. Cash Book and other Books of Accounts shall be maintained as per the State/UT Government procedure. MPLADS funds received by the

District Authority from the Government of India and the Implementing Agencies receiving the funds from the District Authority shall be kept only in Savings Bank Account of a nationalized Bank. Only one Account shall be maintained per MP. Deposit of MPLADS funds by the District Authority and Implementing Agencies in the State/UT Government Treasury accounts is prohibited.

7.5.5.2 The District Authority shall also maintain different head wise list of works executed(Head and Code of Works may be seen in **Annex IV E**) in an Asset Register for all the MPLADS works created in the district and the Constituency for which the MPLADS funds were received.

7.5.5.3 On completion of a work, the Implementing Agency shall quickly finalize the accounts for that work and shall furnish a work completion report and utilization certificate and return the un-utilized balance (savings) and interest amount within 30 days to the District Authority concerned. The model work completion report is at **Annex-VII**. The District Authority and the Implementing Agency would arrange to transfer the asset to the User Agency without any delay. The User Agency should take it on its books for normal operation and maintenance.

Utilization and Audit Certificates

7.5.5.4 The District Authority and Implementing Agencies will properly maintain MPLADS accounts. District Authority will furnish Utilization Certificate every year in the form prescribed in the Guidelines (**Annex- VIII**) to the State Government and the Ministry of Statistics and Programme Implementation. These accounts and Utilization Certificates will be audited by the Chartered Accountants or the Local Fund Auditors or any Statutory Auditors as per the State/UT Government procedure. The Auditors should be engaged by State/UT Government for each District Authority on the basis of the recommendation of the Accountant General of the State/UT concerned. The District Authority will submit for every year the audited accounts, reports and certificates to the State Government and the Ministry of Statistics and Programme Implementation. The normal audit procedures would apply under the Scheme for auditing the accounts of the District Authority and Implementing Agencies. In addition, the Comptroller and Auditor General of India will undertake test audit and send reports to the District Authorities, the State Government and the Ministry of Statistics and Programme Implementation.

7.5.5.5 The Audit Report should be prepared MP wise and should *inter alia* cover the following aspects: (i) number of Savings/other Bank Accounts being maintained by the District Administration and the Implementing Agencies; (ii) if any fund held in fixed deposits(Fixed deposits are not permissible); (iii) whether interest accrued in Savings Account has been taken as receipt and utilized for the Project; (iv) delay, if any, in crediting the Accounts of the District Authority and the Implementing Agencies by the receiving Bank - if so, the period of delay; (v) Whether Bank reconciliation in respect of Cash Book balance and Pass Book balance is being done every month; (vi) The Bank reconciliation should also cover interest accruals. The Bank reconciliation statement as on 31st March should be attached to the Audit Report; (vii) Proper maintenance of Cash Book by the District Authority and Implementing Agencies; (viii) Cheques issued but not encashed as on 31st March as per Bank reconciliation; (ix) Actual expenditure incurred out of advances to the Implementing Agencies; and closing balances with them; (x) Diversion of funds, works prohibited and inadmissible items of expenditure (The details along with the views of District Authority in each case shall form part of the audit

report for the District Authority to get such audit objection settled and follow up audit in succeeding year); and (xi) Utilisation of earmarked fund for SC and ST areas.

7.5.5.6 The Audit Certificate furnished by the Chartered Accountants shall be submitted for every year by the District Authority along with replies to each of the audit objections on or before 30th September of the succeeding year. It will be the responsibility of the District Authority to ensure that all audit objections are settled forth with. The Implementing Agencies are to submit works completion report and associated fund utilization report to the District Authority. The Chartered Accountants will audit all such reports and records and furnish their certificate in a model Audit Certificate prescribed in these Guidelines (**Annex-IX**). The audit fee may be paid under contingency expenses as per item iv (b) of paragraph 4.17.

7.5.5.7 There are former elected and nominated Members of Rajya Sabha and nominated Member of Lok Sabha who recommended works under MPLADS. Those are yet to be completed, for which works Completion Report, Utilisation and Audit Certificate are to be furnished by the District Authorities along with Monthly Progress Report (**Annex-VI**).

7.5.5.8 The District Authorities have been implementing MPLADS since 1993-94. They are to submit periodically works Completion Report, Utilization Certificate, and Audit Certificates. These Certificates are to be furnished to the Ministry of Statistics and Programme Implementation right from inception. Following time frame is drawn up for the District Authorities to submit these Completion Reports, Utilization Certificates, and Audit Certificates:-

Year	All works Completion Reports	Utilization and Audit Certificates
1993-94 to 1998-99	31.03.2006	30.06.2006
1999-2000 to 2002-03	30.06.2006	30.09.2006
2003-04 and 2004-05	30.09.2006	31.12.2006

7.5.6 MONITORING

7.5.6.1 Role of MPLADS Parliamentary Committees: There are two Committees of Parliament (Rajya Sabha and Lok Sabha) on Members of Parliament Local Area Development Scheme which receive representations from MPs and the proposals submitted by the Government of India to advise the Ministry of Statistics and Programme Implementation, Government of India for appropriate action. The role of the Committees is decided by the Speaker, for Lok Sabha Committee, and Chairman Rajya Sabha for Rajya Sabha Committee on MPLADS.

7.5.6.2 Role of the Central Government

- (i) The Ministry of Statistics and Programme Implementation shall monitor the overall position of funds released, cost of works sanctioned, funds spent etc.
- (ii) The Ministry will monitor the receipt of Completion Reports, Utilization Certificates, and Audit Certificate from the District Authorities.

- (iii) The Ministry will bring out Annual Report on the implementation of MPLADS including the facts relating to physical and financial progress.
- (iv) The Ministry will, hold meetings in the States and also at the Centre atleast once in a year to review the implementation of the MPLAD Scheme.
- (v) The Ministry shall provide training materials for conducting training of district officers, on MPLADS as and when these are organized by the State Governments.
- (vi) The Ministry has developed the software on monitoring of MPLADS works and will operationalise through State-Governments, UT Administrations and District Authorities.
- (vii) The Ministry will review the utilization of funds by the District Authorities in SC and ST areas.
- (vii) The Ministry will review the audit objections and issues arising out of the Audit and Utilization Certificates.
- (ix) The Ministry will release the unreleased MPLADS funds as per paragraph 4.11.

7.5.6.3 Role of the State/UT Government:

- (i) The Nodal Department will be responsible for coordination with the Ministry and proper and effective supervision of the MPLADS implementation in the State. To this effect a committee under the Chairmanship of the Chief Secretary/Development Commissioner / Additional Chief Secretary should review MPLADS implementation progress with the District Authorities and MPs at least once in a year. The Nodal Department Secretary and other Administrative Department Secretaries should also participate in such meetings.
- (ii) The States/UTs in which Divisional Commissioner arrangements exist, the Divisional Commissioners should be empowered to review the MPLADS implementation progress and guide the District Authorities.
- (iii) The State/UT Government will review (a) the utilization of funds by the District Authority in SC and ST areas; and (b) the audit objections and issues arising out of the audit and utilization certificates.
- (iv) The State/UT Government, by specific order, shall empower the District Authorities and other District functionaries technical and administrative powers for implementation of MPLADS.
- (v) The State/UT Government may make arrangements for training of district officers concerned with the implementation of the MPLAD Scheme.
- (vi) The State/UT Government may authorize its officers not below the rank of Deputy Secretary / Executive Engineer to inspect MPLADS works as and when they make official field visits. It may also check and review the number of MPLADS works inspected by the District Authorities.

- (vii) The State/UT Government shall, in consultation with Accountant General of the State/UT, engage the Auditor for auditing of MPLADS accounts of each District Authority.
- (viii) The State / UT Government shall hoist data on MPLADS implementation in the state on their web sites.
- (ix) The State/UT Government shall distribute the unspent balance of Rajya Sabha MPs as stipulated in paragraph 4.8.

7.5.6.4 Role of the District Authority:- The District Authority's role has been outlined in different paragraphs of the Guidelines. Here the District Authority's role on coordination and supervision is being indicated.

- (i) The District Authority would be responsible for overall coordination and supervision of the works under the scheme at the district level, and inspect at least 10% of the works under implementation every year. The District Authority should involve the MPs in the inspections of projects to the extent feasible.
- (ii) The District Authority shall enforce the provisions made in the Paragraph 2.5 on the earmarked 15% and 7.5 % of funding for MPLADS works in the SC and ST areas respectively.
- (iii) The District Authority shall maintain the work-registers indicating the position of each work recommended by the MPs and shall furnish work details along with a photograph of each work costing Rs.5 lakh or more, to the Ministry in the prescribed format for web hoisting.
- (iv) The District Authority shall also maintain a register of all the assets created with the Scheme funds and subsequently transferred to the User Agencies.
- (v) The District Authority will inspect all works executed by/for societies and trusts under MPLADS and ensure that the agreement conditions are being complied with. In case of violation of any of the provisions of the agreement, action as per the agreement shall be taken by the District Authority.
- (vi) The District Authority shall review every month MPLADS works implementation with the Implementing Agencies. The District Authority shall invite the MPs concerned to such review meetings.
- (vii) The District Authority shall be responsible to settle audit objections raised in the audits.
- (viii) The Nodal District Authority shall submit Monthly Progress Report to the Government of India, State/UT Government and the MP concerned for each MP separately in the format available at **Annex-VI** on or before 10th of the succeeding month. With regard to the execution of works in the SC

and ST areas, physical and financial details shall be furnished in part IV and V of format available at **Annex-VI**.

- (ix) As per paragraph 4.8, the Nodal District Authority shall report to the State/UT Government about the unspent balance of the elected Rajya Sabha MP concerned. He shall also report to the Government of India the details as per paragraphs 4.9 and 4.10.

7.5.6.5 Role of the Implementing Agencies:-

- (i) It will be the responsibility of the officers of the Implementing Agencies to regularly visit the works spots to ensure that the works are progressing satisfactorily as per the prescribed procedure and specifications and the time schedule.
- (ii) The Implementing Agencies shall furnish physical and financial progress of each work to the District Authority every month with a copy to the concerned State Department. The Implementing Agencies should provide the report also in the soft format.
- (iii) The Implementing Agencies shall furnish completion report/certificates and utilization certificates to the District Authority within one month of completion of the works.
- (iv) The Implementing Agencies shall also refund to the District Authority the savings (balance amounts) including interest if any, at their disposal within one month and close the Bank Account opened for the purpose.

7.5.7 Application of the Guidelines:

7.5.7.1 The Guidelines will come into force with immediate effect. These Guidelines on MPLADS supercede the extant Guidelines and instructions issued there under.

7.5.7.2 Clarification, if any, on the Guidelines on the MPLADS or interpretation of any provision of these Guidelines shall be referred to the Ministry of Statistics and Programme Implementation and its decision shall be the final.

LIST OF WORKS PROHIBITED UNDER MPLADS

1. Office and residential buildings belonging to Central, and State Governments, their Departments, Government Agencies/ Organizations and Public Sector Undertakings.
2. Office and residential buildings, and other works belonging to private, cooperative and commercial organizations.
3. All works involving commercial establishments/units.
4. All maintenance works of any type.
5. All renovation, and repair works **except** heritage and archeological monuments and buildings with specific permission available from the Archeological Survey of India.
6. Grants and loans, contribution to any Central and State/UT Relief Funds.
7. Assets to be named after any person.
8. Purchase of all movable items **except** vehicles, earth movers, and equipments meant for hospital, educational, sports, drinking water and sanitation purposes belonging to Central, State, UT and Local Self Governments. (This will be subject to 10% of the Capital Cost of the work for which such items are proposed)
9. Acquisition of land or any compensation for land acquired.
10. Reimbursement of any type of completed or partly completed works or items.
11. Assets for individual/family benefits.
12. All revenue and recurring expenditure.
13. Works within the places of religious worship and on land belonging to or owned by religious faith/group.

CHAPTER -VIII

BACKWARD AREA SUB PLAN

High priority was attached to the development of backward areas in successive Five Year Plans and every plan has stressed the need for reducing regional imbalances so as to achieve the long term objective of a balanced development of the country/ State. With this end in view, several steps have been taken both by the Central and State Governments and a number of committees and working groups were set up to suggest measures to accelerate the pace of development of the backward areas. It is in this context that the need for specific mechanism to take care of the developmental backlog of the backward areas was felt towards the end of Fourth Plan. In pursuance of the Constitutional directive, the socio-economic developmental need of tribal areas was taken care of through the Tribal Sub-Plan which was initiated in 1955 and the strategy of Tribal Sub-Plan was further evolved during the Fifth Five Year Plan across the country. But it was also realized that disparities in the level of development persisted in areas outside the Tribal Sub Plan and in any strategy aiming at the development of backward areas, specific areas/ regions which are proposed to be developed should first be identified. There should also be certain principles to guide the selection of the areas/ pockets and these criteria should be as objective as possible.

8.1.2 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 the 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 area.

8.1.3 Finally, some areas were identified as backward in the nine districts of Himachal Pradesh. Therefore, the original efforts initiated during the Fourth Plan 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, Pangi and Bharmour of Chamba Distt. which got covered under the concept of Tribal Sub Plan. Another exercise was done 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 by the Govt. 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.

8.1.4 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 crystallised, exclusive earmarking in the budget under separate sub heads in various demands was introduced, which continued upto 1994-95.

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

<u>1. Remoteness and Inaccessibility :</u>	<u>Weightage</u>
(a) The geographical centres of the area under consideration should be at least 15 Km. away from the main motorable road.	25
 2. Demographic Indicators :	
(a) The percentage of Scheduled Caste/ Scheduled Tribe population in the area under consideration should be 25 percent or more.	15
(b) Average density of population per Sq. Km. should be 25 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

3. Infrastructural Indicators :

- | | |
|--|----|
| (a) The percentage of scarcity villages with reference to drinking water should be 60 percent or more. | 10 |
| (b) The percentage of electrified villages to total should be 25 percent or less. | 8 |

1. Remoteness and Inaccessibility :

Weightage

- | | |
|--|---|
| (c) The number of health institution in the area should not exceed one. | 8 |
| (d) The area under consideration should not be served by a bank branch as per RBI norms. | 5 |
| (e) There should be no veterinary institution in the area | 5 |

4. Agricultural Indicators :

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

Total :

100

8.1.6. 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.

8.1.7 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 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 under forestry.
 - (g) Village and Small Scale Industries.
 - (h) Rural Roads under Roads & Bridges.
 - (i) Primary 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 allocations 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 will 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 authorised 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 have 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.

8.1.8. Further, it was also decided that the Salary component of the staff only posted 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 has 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.

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

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

The quarterly budget authorisation under BASP to the districts is also made on the above mentioned criteria .

8.1.10. A total number of 512 Gram Panchayats out of 3037 Panchayats in the State have been declared as Backward Panchayats in Himachal Pradesh from time to time which also includes the 23 Panchayats of five districts namely; Kullu, Bilaspur, Mandi, Chamba and Solan. These 23 Panchayats came into existence after the recent re-organization of already declared backward Panchayats and they have been declared as backward vide Planning Department Notification No Yojana (BASP) 1-7/95-I-Mandi dated Shimla-2, 19th July, 2004. District-wise break-up of these backward panchayats is as under :

District	Total No. of Panchayats in H.P.	Total No. of Panchayats Declared as Backward
1. Bilaspur	136	15
2. Chamba	270	152
3. Hamirpur	215	13
4. Kangra	732	17
5. Kullu	192	74
6. Mandi	422	130
7. Shimla	331	76
8. Sirmaur	219	26
9. Solan	198	6
10. Una	219	3
11. Kinnaur	62	-
12. Lahaul & Spiti	41	-
Total :	3037	512

Vide Notification No PLG-F(BASP)1-1/95 dated 16th June, 1995 and Yojna (BASP) 107/95 Mandi dated 19th July, 2004 certain Panchayats of various districts in H.P. 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 as per the details given below :

A. Backward Block

Sr. No.	Name of Distt.	Name of the development block declared as Backward Block.
1.	2.	3.
1.	Chamba	1. Tissa 2. Salooni 3. Mehla
2.	Kullu	1. Ani 2. Nirmand
3.	Mandi	1. Darang 2. Seraj
4.	Shimla	1. Chhohara

B. Contiguous Backward Areas:

Sr. No.	Name of the district	Development Blocks	Backward nchayats forming a Contiguous area.	Identification code
1.	2.	3.	4.	5.
1.	Bilaspur	Jhandutta	1. Dhani 2. Salwar 3. Papola 4. Jejwin 5. Kalol 6. Malraon 7. Sanoejra 8. Kuljiyar 9. Gharan 10. Daslehra (Gochar) 11. Kosarian 12. Badgaon 13. Dundia 14. Bhadoli Kalan	C1
2.	Kangra	Baijnath	1. Multhan 2. Kothi Kohar 3. Lubai 4. Sawad 5. Poling 6. Bara Gran 7. Bara Bhangal 8. Dharman	C2
3.	Mandi	Sadar	1. Kathiari 2. Shiva 3. Gharan 4. Segali 5. Navlai 6. Nagdhar 7. Daveri 8. Bandhi 9. Tihri	C3

1.	2.	3.	4.	5.
		Chauntra	1. Tulah 2. Khaddar 3. Kolang 4. Kathon 5. Utpur 6. Daled 7. Ropari Kalehru 8. Upridhar 9. Khuddi	C4
		Dharampur	1. Kothuan 2. Beri Upper 3. Seoh 4. Saklana 5. Dhalara 6. Samour 7. Kamlah 8. Torkhola 9. Kun 10. Gaddidhar (Tanyar) 11. Garauroo 12. Bhur 13. Bhadehar	C5
		Karsog	1. Mashog 2. Presi 3. Kahnoo 4. Jaral 5. Kanda 6. Marhara 7. Barorohanda	C6
		Sundernagar	1. Dhaniara 2. Bei 3. Sojha 4. Balag 5. Bandli 6. Dhawal 7. Seri-Kothi 8. Batwara 9. Paura Kothi 10. Behli Dramat	C7

1.	2.	3.	4.	5.
4.	Shimla	Chopal	1. Majholi 2. Jokhar 3. Charoli 4. Baoah 5. Bhalu	C8
			1. Bohar 2. Jubli 3. Babat 4. Dharahadna 5. Tikri 6. Kiran 7. Dhanot 8. Tailor	C9
		Rohru	1. Hanstari 2. Pujarli-III 3. Kadiyun 4. Kuthari 5. Khangtari	C10
		Rampur	1. Darkali 2. Kashapat 3. Kinnu 4. Munish 5. Deothi 6. Dansa 7. Kuhal 8. Lalsa	C11
		Rampur	1. Koot 2. Chandi Branda 3. Phancha 4. Labana Sadana 5. Sarpara	C12
5.	Sirmour	Shillai Sangrah " Paonta " " " " " "	1. Kota-Pab 1. Koti-Dhiman 2. Khud Drabal 1. Shikoli 2. Kanti Mashwa 3. Kodga 4. Kathwar 5. Bhanet Haldwari 6. Bharog Baneri 7. Thontha Jakhal	C13

1.	2.	3.	4.	5.
		Shilai Sangrah " " " Shillai " Sangrah	1. Jarwa Juneli 1. Badol 2. Gehal 3. Bhallona 4. Sangna 1. Hallan 2. Naya Pijore 1. Satahan	C14
		Sangrah	1. Lana Chetta 2. Bhutli Manal 3. Ser Tandula 4. Samara 5. Kufer Kiayra 6. Bhajaund 7. Bharari	C15

C. Dispersed Backward Panchayats:

Sr. No.	Name of the District	Development Block	Dispersed Backward Panchayats
1.	2.	3.	4.
1.	Bilaspur	Jhandutta	1. Karloti
2.	Chamba	Chamba	1. Shillagharat 2. Jhullara 3. Sirh 4. Kalare 5. Sirgni 6. Chilbangli 7. Baluar 8. Kejindu 9. Ghamdoli 10. Paluir 11. Kuthed 12. Kaila

1.	2.	3.	4.
		Bhattiyat	1. Maloonda 2. Khari 3. Gola 4. Kathola 5. Jalna 6. Morthu 7. Tikri 8. Dharun 9. Jandrog 10. Dareeara 11. Ballera 12. Benina 13. Kuddi 14. Padrotu 15. Taragarh 16. Mornu 17. Sarpara
3.	Hamirpur	Sujanpur	1. Ranger 2. Jandroo 3. Khanoli 4. Bherda
		Bijhrari	1. Samtana 2. Jajri 3. Raily 4. Sathwin 5. Tipper
		Nadaun	1. Kashmir
		Bhoranj	1. Mehal 2. Bhukkar 3. Amroh
4.	Kangra	Nagrota Surian	1. Nana 1. Milkh 2. Hattidhar
		Lambagaon	1. Laharu 2. Kuhan
		Bhawarna	1. Kahanpat

1.	2.	3.	4.
		Dehra	1. Pihri
		Nagrota Bagwan	1. Jalot
		Baijnath	1. Dhandole
5.	Kullu	Naggarr	1. Malana
		Banjar	1. Tung 2. Thatibir 3. Gadaparli 4. Nohanda 5. Gopalpur 6. Shangarh 7. Shanshar 8. Masiyar (Bathar) 9. Deori Dhar
		Kullu	1. Barshani 2. Dunkhrighar 3. Pini 4. Mangarh 5. Kashawari 6. Mashna 7. Bandrol 8. Phalan 9. Talpini 10. Zia 11. Danogi
6.	Mandi	Sadar	1. Dhar
		Balh	1. Chamyar 2. Sali
		Dharampur	1. Jogikhola(Pehrad) 2. Brang
		Karsog	1. Mehandi 2. Shoat 3. Gowalpur
		Sundernagar	1. Samon 2. Tihari

1.	2.	3.	4.
7.	Shimla	Chopal	1. Pauria 2. Manu
		Rampur	1. Tipper (Majholi) 2. Kuloda (Majoothi) 3. Khamadi
		Narkanda	1. Kothighat 2. Jadoon
		Theog	1. Mundu 2. Nahol 3. Doothi 4. Barog
		Basantpur	1. Himri 2. Dharogra 3. Bag 4. Chanaog 5. Nehera 6. Ogali
		Jubbal Kotkhai	1. Giltari 2. Jhalta
8.	Sirmour	Paonta	1. Palhori
9.	Solan	Kunihar	1. Mangal 2. Beral
		Dharampur	1. Malka 2. Bansar 3. Pratha
10.	Una	Bangana	1. Sihana 2. Ameri Dhiraj 3. Platha

8.1.11. During Ninth Plan (1997-2002) a provision of Rs. 36307.28 lakh was kept and against this ,the expenditure was of the order of Rs.35458.95 lakh. The budgetary allocations for 1997-98 onwards have been as under:

	(Rs. in Lakh)	
Year	Outlay	Expenditure
9th Plan		
1997-98	5353.60	5528.98
1998-99	7347.13	7420.93
1999-2000	8239.32	7228.91
2000-2001	8201.95	8458.56
2001-2002	7165.28	6821.57
Total-A (9th Plan)	36307.28	35458.95
10th Plan		
2002-2003	7877.73	8108.21
2003-2004	4390.92	4441.40
2004-2005	4692.00	4649.00
2005-2006	4228.86	4228.86 (Anticipated)
2006-2007	4756.00	---- (proposed)
Total-B (10th Plan)	25945.51	21427.47
G.TOTAL (A+B)	62252.79	56886.42

For the Tenth Five Year Plan (2002-2007) an outlay of Rs. 39380.25 lakh was initially proposed under BASP but an outlay of Rs.25945.51 lakh has actually been provided over a period of five years of the Tenth Plan.

CHAPTER-IX

TRIBAL SUB-PLAN FOR 2006-07 IN HIMACHAL PRADESH

I. INTRODUCTION

9.1.1 The total area of Himachal Pradesh, according to Surveyor General of India is 55673 square Kilometre which is divided into twelve administrative districts. Out of this total area, 45,318 square Kilometre is the measured area according to revenue records of the Pradesh. The total population of Himachal Pradesh according to 2001 census was 6077900 and a density of population is 109 persons per square kilometre. The total scheduled castes population in Himachal Pradesh is 1502170 which is 24.72% of the total population. The Scheduled Tribe population of the Pradesh which has its concentration in districts of Kinnaur and Lahaul-Spiti, Pangi and Bharmour parts of Chamba and scattered in other district is 2,44,587 according to 2001 census (excluding Gaddi and Gujjars of merged area numbering 1,12,190 declared as Scheduled Tribes in 2001) which is 4.02% of the total population of the State. The Ministry of Tribal Affairs, Govt. of India has notified Gaddis and Gujjars residing in merged area of the State as Scheduled Tribes. With the notification of the Gaddis and Gujjars as Scheduled Tribes the population of Scheduled Tribes as per 2001 figures has increased to 3,56,777 but population figures of Gaddis/Gujjars are yet to be covered under 2001 Census. More than 50%, the State's tribal population falls under the Tribal Sub-Plan areas.

II. TRIBAL SUB-PLAN CONCEPT

9.2.1 Successive Five Year Plans have drawn attention to the problem of intra-regional and inter regional imbalances and emphasized that the realization of the growth potential of the tribal area should be taken up on priority basis in order to give practical shape to the ideals of egalitarianism and social justice. Further in view of the emphasis laid down on increasing the level of living of lowest 30 percent of the population, a significant fraction of which are in the tribal areas, it has been stressed that the strategy for socio-economic development should be structured in such a way that the relatively disadvantaged areas and sections of the population are gradually drawn into the mainstream of the development process. The Constitution of India in its very preamble pledges to secure justice; social, economic and political to all citizens. To redeem this pledge, Article-38 enjoins the State to try to promote the welfare of the people by securing and protecting as effectively as it may, a social order in which justice; social, economic and political shall inform all the institutions of the National life. Article-46 of the Constitution further lays down that the state shall take special care of the educational and economic interests of weaker section and in particular of Scheduled Castes and Scheduled Tribes and to protect them from social injustice and all forms of exploitation.

9.2.2 In pursuance of the above Constitutional directive, the first systematic effort for the development of the tribal areas was initiated in 1955 in the form of Special Multipurpose Tribal Development Blocks. The modified version of this programme was taken up on a larger scale during the 2nd Five Year Plan when the Tribal Development Blocks were started. This programme was further expanded during the Third Five Year Plan and all areas with more than 2/3rd tribal concentration were covered by the end of this period. Although it was agreed, in principle, to extend the programme to all those

areas which had more than 50% tribal population yet it was not possible to do so during the Fourth Five Year Plan. The development effort in the then existing Tribal Development Blocks was consolidated by extending the period of their operation. The area coverage, therefore, remained practically unchanged upto the end of the Fourth Five Year Plan. In the meantime this programme was reviewed on a number of occasions notably by a Study Team appointed by the Planning Commission under the chairmanship of Shri Shilu Ao. It was also found that the development effort from the general sector programme was not adequate in these areas particularly in the context of their comparatively lower economic base. It was, therefore, decided to evolve a new strategy for the development of the tribal areas from the beginning of the 5th Five Year Plan.

9.2.3 The problem of tribal development was broadly classified into two categories (i) areas having more than 50% tribal concentration and (ii) dispersed tribals. In respect of the former, it was decided to accept an area development approach with focus on tribals. For dispersed tribals, family oriented programmes were decided for being taken up. Thus, the strategy of Tribal Sub-Plan for areas of tribal concentration was evolved in the Fifth Five Year Plan beginning from 1974-75. The Tribal Sub-Plan strategy adopted comprised (i) Identification of development block in the State where tribal population was in majority and their constitution into ITDPs, adopting an integrated and project based approach for development, (ii) Earmarking of funds for the Tribal Sub Plan and ensuring flow of funds from the State and Central Plan sectoral outlays, Special Central Assistance and from Financial Institutions; and iii) Creation of appropriate administrative Structure in tribal areas and adoption of appropriate personnel policy.

9.2.4 In the Sixth Plan emphasis shifted from welfare to family and beneficiary oriented development schemes within the general frame work of socio-economic programme specifically directed at and designed for the benefit of the scheduled tribes. The ambit of tribal sub-plan was widened in the Sixth Plan and Modified Area Development Approach(MADA) was adopted for over smaller contiguous area of tribal concentration having 10,000 population and of which 50% or more were tribals. During the seventh Plan, the tribal Sub-Plan strategy was further extended to cover all tribals including the dispersed tribals for beneficiary oriented programmes. The planning strategy for tribal development during this Plan continued to be a mix of beneficiary oriented and infrastructure and human development programmes. Special emphasis was placed on minor irrigation, soil and water conservation, cooperation, rural roads, land reforms and in the infrastructure sector on drinking water supply, general education, technical education and health in the social services sector and agriculture, horticulture, animal husbandry, dairy development, fisheries, forests and small village, and cottage industries in the production sector.

Eighth Plan: The Tribal Sub-Plan strategy adopted since 5th Five Year Plan has yielded results and proved beneficial for the socio-economic development of tribals and tribal areas. The strategy has generally helped in focusing the attention of the planner and implementers on the special needs of the tribal society and tribal areas and adopting a more integrated approach for their development. As a result of this, there has been a spurt in investment in tribal areas. Besides this, a fundamental change in the process on formulating the Tribal Sub-Plan on Maharashtra Model was introduced at the end of the Eighth Five Year Plan. The past practice of planning process from top to bottom exercise has been reversed and the decentralised planning process with ITDP as base has been started. In such an arrangement the Tribal development department is able to decide

priorities of the schemes to be implemented in the tribal areas and is also in a position to relate them to their felt needs.

Ninth Plan:- The Ninth Five Year Plan has been commenced on schedule from 1st April, 1997 covering the years 1997-98 to 2001-2002. As per guidelines of the Planning Commission, Govt. of India and Union Welfare Ministry now Tribal Affairs Ministry, the Ninth Five Year Plan laid greater emphasis on accelerated growth in employment, provision of basic minimum services to the people, eradication of poverty and provision of food security. In order to ensure that the quality of life of the people is enhanced, seven basic minimum services like drinking water, primary health services, primary education, housing to the shelterless, mid-day meal in primary education, Rural roads connecting the villages and public distribution system have been given high priority as focused in the Chief Ministers conference organised by the Planning Commission. The Ninth Plan has given high priority for the welfare of Scheduled Castes and Scheduled Tribes. Agriculture and rural Development has been given special attention. Besides this, major efforts was made to reduce population growth through intensified family welfare programme so that the social and economic benefits are ensured to maximum. For achieving these goals an outlay of Rs. 495 crores in the Ninth Five Year Tribal Sub-Plan 1997-2002 were approved against this an outlay of Rs. 636.50 crore were spent under Tribal Sub-Plan.

Tenth Plan:

The Tenth Five Year Plan has been started on schedule from April, 2002. An outlay of Rs. 856.35 crores has been approved for Tribal Sub Plan 2002-07. At the direction of the Ministry of Finance, Govt. of India it has been decided by the State Finance and Planning departments that committed liabilities of the State Annual Plan based on actuals of 2001-02 may be transferred to Non-Plan. Consequently the size of Annual Plan 2003-04 and Tribal Sub Plan 2003-04 have come down. The State Plan outlay has been fixed at Rs. 1800.00 crore for the year 2006-07, out of which Rs. 153.71 crore has been earmarked for Tribal Sub Plan and Rs. 6.13 crores under S.C.A. has been approved under Tribal Sub-Plan.

III. Tribal Areas

9.3.1 The Kinnaur and Lahaul-Spiti districts in their entirety, and Pangi and Bharmour (now tehsil Bharmour and sub-tehsil Holi) Sub-Divisions of Chamba district constitute the Scheduled areas in the State, fulfilling the minimum criterion of 50% S.T. population concentration in a C.D. Block. These are situated in the north and north-east of the Pradesh forming a contiguous belt in the far hinterland behind high mountain passes and are amongst the remotest and most inaccessible areas in the State with average altitude being 3281 metre above the mean sea-level. The most distinguishing mark of the tribal areas in the State is that they are very vast in area but extremely small in population with the result that per unit cost of infrastructure activity is very exorbitant. The district of Kinnaur is located between 31⁰-05'-55" and 32⁰-05'-20" north latitude and between 77⁰-45'-00" and 79⁰-00'-50" east longitude. The district Lahaul-Spiti is situated between north latitude 31⁰-41'-39" and 32⁰-59'-57" and east longitude 76⁰-40'-29" and 78⁰-41'-39". The Pangi Sub-Division of Chamba district falls between north latitude 32⁰-33' and 33⁰-19' and between east longitude 76⁰-15' and 77⁰-21' and the Bharmour sub-division of this district is situated approximately between the north

latitude 32⁰-11' and 32⁰-41' and between the east longitude 76⁰-22' and 76⁰-53'. Snow glaciers, high altitudes and highly-rugged terrain, criss-crossed by fast flowing rivers and their tributaries are the peculiar features of the Tribal areas.

9.3.2 These areas have also been declared as Scheduled Areas under the Fifth Schedule of the Constitution by the President of India as per the Scheduled Areas (Himachal Pradesh) Order,1975(CO 102) dated the 21st November, 1975. The five ITDPs are Kinnaur; Lahaul; Spiti; Pangi and Bharmour. Except Kinnaur which is spread over 3 C.D. Blocks, rest of the ITDPs comprises 1C.D. Block each.

IV. Area and Population

9.4.1 Geographical area of tribal areas continues to be the same as was in 1991 but the population has increased from 1,51,433 in 1991 to 1,66,402 in 2001. Sex ratio has improved from 877 in 1991 to 968 in 2001. Density of population per sq. km. is 7. The decennial growth rate has continued to be lower than that for the State as a whole. Detailed particulars are as under:-

Distt./ITDP	Area (Sq.Km)	Population			Density per sq.km.	Sex ratio growth (1991-2001)
		Persons	Males	Females		
1. Kinnaur						
1. Kinnaur	6,401 (27.08)	78,334 (47.08)	42,173	36,161	12	857
2. Lahaul-Spit						
1. Lahaul	6,244 (26.40)	22,545 (13.55)	12,567	9,978	4	794
2. Spiti	7,591 (32.09)	10,679 (6.42)	5,874	4,805	1	818
3. Chamba						
1. Pangi	1,601 (6.77)	17,598 (10.58)	9,259	8,339	11	901
2. Bharmour	1,818 (7.69)	37,246 (22.38)	19,259	17,987	20	934
Total Tribal Area	23,655 (100.00)	1,66,402 (100.00)	89,132 (53.56)	77,270 (46.44)	7	867
Himachal Pradesh	55,673	60,77,900	30,87,940	2989960	109	968

9.4.2 The tribal areas constitute 42.49% of the State's geographical area and represent 2.74% of the total population of the State. Of the total population, 68% are scheduled tribes; 9.61% scheduled castes and the rest are others. Males and females are in the ratio of 54:46. The entire population in the tribal belt continues to be rural. The proportion of workers is as high as 59.31% as against the State's average of 49.23%. Agriculture workers formed 56.97% of the main workers against that of 55.45% for the State, as a whole. Literacy percentage is on the increase and as per the 2001 census, the level had reached 70.38% as compared to 76.5% for the State as a whole.

V. Pockets of Tribal Concentration

9.5.1 Tribal development envisaged a two-pronged strategy to cover both the concentrated and dispersed tribals. The areas of tribal concentration with 50% or above tribal population were taken up in the first instance, beginning with the Fifth Plan, 1974-78. For the dispersed tribals, Modified Area Development Approach(MADA) was devised during the sixth Plan to cover such pockets of tribal concentration which had a population threshold of 10,000 in contiguous areas of whom 50% or more were tribals. A target-group or community approach marked the pockets of tribal concentration in contradistinction to area of tribal concentration where area approach ruled the roost. In Himachal Pradesh, two such pockets Chamba and Bhatiyat Blocks were identified in Chamba district. Together, these covered an area of 891 sq.km. and population of 40805. Coupled with tribal areas, 100% of ST population was covered under sub-plan treatment(2001).

9.5.2 SCA supplementation of Rs.4.94 lakh was received for the first time for the two pockets in 1981-82 and the same has since been continued; the level reached Rs.9.64 lakh on the eve of the 8th Plan. An outlay of Rs. 112 Lakh has been proposed for the Tenth-Five Year Plan 2002-07 out of which an outlay of Rs. 40.00 lakh shall be spent during 2006-07.

VI. Dispersed Tribes

9.6.1 45.58% of the ST population in the State was dispersed outside the tribal areas and the tribal pockets as per 2001 Census. The ultimate objective of sub-plan strategy being 100% coverage of ST population under its treatment, the Union Tribal Affairs Ministry came out with the SCA supplementation for such dispersed tribes in 1986-87 but because of late receipt of guidelines, the actual adoption was deferred to 1987-88 and, in this way, 100% ST population in the State came under sub-plan ambit. Such SCA supplementation on the eve of the 8th Five Year Plan was 14.39 lakh which has been enhanced to the level of Rs. 30 lakh at the end of the 8th Five Year Plan . An outlay of Rs.310.00 lakh has been proposed for the Tenth Five Year Plan 2002-2007 out of which an amount of Rs. 264.50 lakh is proposed to be spent during 2006-2007.

9.6.2 In view of larger dispersed ST population in the State, Union Tribal Affairs Ministry needs to consider larger allocation under Special Central Assistance than hitherto for such tribes in commensurate with their population living in the non-tribal areas.

VII. Tribal Sub-Plan through Plans

9.7.1 The seeds of tribal sub-plan had already been in germination in the State as the two districts of Kinnaur and Lahaul-Spiti, being border districts, were given special treatment and outlays for the two districts were segregated separately; the process was only accelerated and strengthened after the introduction of the new concept. The sub-plan had the effect of enlarging the area of operation and the State effort was also supplemented by support from the pool of Special Central Assistance placed with the Tribal Affairs Ministry for tribal development in the States.

Fifth Plan

9.7.2 The original sub-plan for the 5th plan period(1974-79) was approved for Rs.16 crore(State Plan Rs. 12.81 crore and SCA Rs.3.19 crore) and the actual expenditure was Rs.9.12 crore (State Plan Rs. 7.80 crore and SCA Rs. 1.32 crore) which gave utilization at 83%. The performance of the Sub-Plan improved to 98% on the eve of the 6th Plan.

Sixth Plan

9.7.3 Coverage of STs, population under sub-plan treatment was sought to be extended through the adoption of the Modified Area Development Approach(MADA) where under pockets of tribal concentration were identified. Two such pockets were identified in the State in 1981-82 and STs population coverage rose to 58% (1991).Also, emphasis shifted from welfare to family and beneficiary-oriented development schemes within the general framework of socio-economic programmes specially directed at and designed for the benefit of all scheduled tribes.

9.7.4 The State Plan flow to the tribal sub-plan during the 5th Plan (1974-78) was targeted at 5.36% and the actual achievement during this period was 5.75%. Similarly the State Plan flow to the tribal sub-plan for the 6th Plan period (1980-85) had been targeted at 8.48% and actual achievement had been of the order of 8.62% that targeted for 1984-85 was 8.92% . It is significant to mention here that sub-plan share registered a higher growth rate than that in the overall State Plan, as would be revealed from the following table:-

Plan period	State Plan outlay	Flow to TSP	%age of Col.3 to Col.2	%age increase	
				State Plan	T.S.P.
1.	2.	3.	4.	5.	6.
Original Fifth Plan (1974-79)	23895.00	1281.00	5.36	135.65	...
Final Fifth Plan (1974-78)	15743.00	904.81	5.75	155.26	...
Sixth Plan (1980-85)	62833.56	5415.31	8.62	12.20	17.07

Seventh Plan

9.7.5 The Seventh Plan was designed to consolidate the gains of past investment and to launch the country on the path to further development geared to equity, removal of deprivation and a tangible rise in level of social welfare and social consumption, especially of the dis-advantaged sections of the society. The strategy for this purpose was based on the emphasis on food, work and productivity. During the above Plan period the T.S.P. strategy was extended to cover all the tribals including the dispersed tribals in the beneficiary oriented programmes.

9.7.6 The State Plan flow to the tribal sub-plan was targeted at 9% for the Seventh Plan period and actual achievement had been of the order of 8.78%; comparative figures vis-a-vis the State Plan had been as under:-

Plan period	State Plan Outlay	Flow to TSP	%age of Col.3 to Col.2	%age increase	
				State Plan	T.S.P
Seventh Plan (1985-90)	1,15,919.00	10,179.24	8.78	84.49	87.97

Eighth Plan

9.7.7 The tribal sub-plan strategy adopted from Fifth Plan onwards has yielded results and proved beneficial to the socio-economic development of tribals and tribal areas. A fundamental change in the process of formulating the Tribal Sub-Plan strategy on Maharashtra Model has been introduced at the end of the Eighth Five Year Plan. The past practice of planning process from top to bottom exercise has been reversed and the decentralized planning process with ITDP as base has been started. Under the new methodology the quantification of funds under T.S.P. strategy has been made less notional and more relevant to the tribal areas. The State-Plan flow to the tribal Sub-Plan was targeted at 9% for the Eighth Plan period and achievement is about 8.56%. The comparative figures vis-a-vis the State Plan is as under:-

Plan period	State Plan Outlay	Flow to TSP	%age of Col.3 to Col.2	%age increase	
				State Plan	T.S.P
1.	2.	3.	4.	5.	6.
Eighth Plan(1992-97)					
i) Approved Outlay	250200.00	22518.00	9.00	-	-
ii) Actual Expenditure	371416.71	30143.89	8.12	48.45	33.87

Ninth Plan

9.7.8 The Ninth Five-Year Plan shall lay greater emphasis on accelerated growth in employment, provision of basic minimum services to the people, eradication of poverty and provision of food security. An outlay of Rs. 495 crores had been proposed for the Ninth Five Year Plan against of which Rs. 646.03 crore are utilised by the end of the Plan 31-3-2002.

Tenth Five Year Plan 2002-07

9.7.9 A provision of Rs. 856.35 crore has been made for the Tribal Sub Plan for 2002-07 out of which Rs. 159.84 crores including provision for BADP/SCA shall be utilised during 2006-07.

VIII. Mechanism for Tribal Sub-Plan

9.8.1 As stated above the concept of incorporating Tribal Sub-Plan in the Annual Plans of the State was first introduced by the Planning Commission, Government

of India on the eve of 5th Five Year Plan. Comprehensive development of Tribal areas focusing particularly on the Welfare of individual tribal families was the main objective of the tribal sub-plan. The procedure followed in the State till 1995-96 for the formulation of Tribal Sub-Plan of the State was briefly that State Planning departments used to allocate plan outlays to different administrative department in consultation with Tribal Development Department. The departments, then used to carve out outlays for Tribal Sub-Plan as per their own discretion and priorities. The concerned departments were also deciding which of the schemes, programmes and development works are to be taken-up from the funds set aside for the Tribal Sub-Plan. There was, therefore, a feeling that the Tribal Sub-Plan was merely agglomeration of the State Plan schemes taken-up in the Tribal Area and emphasis given mainly on arithmetical figures rather than the scheme really benefiting tribal families. There was no attempt to formulate the scheme in consultation with the Integrated Tribal Development Project level officers. Consequently, the mechanism of re-appropriation and diversion of outlays had to take place at frequent intervals in the financial year. At times this process used to continue till the end of the financial year. Keeping in view the above lapses and short comings in the formulation of Tribal Sub-Plan, the State Government has decided to introduce fundamental change in the process of formulating Tribal Sub-Plan at the directions of Ministry of Welfare, (now Tribal Affairs) Government of India from 1996-97 onwards. Under this new system, the State Planning department shall communicate 9% ceiling of the total State Plan outlays to the Tribal Development department who shall in turn, allocate the divisible outlays to each of ITDP viz. Kinnaur, Lahaul, Spiti, Pangi and Bharmour. The indivisible outlays in the nature of grant-in-aid etc. shall be conveyed to the Administrative departments. Each ITDP has its own need and requirements as such each ITDP shall be free to determine its own priorities and allocate funds only to those schemes which are relevant to the area. Each ITDP shall prepare its plan in consultation with the concerned Project Advisory Committee headed by the respective Hon'ble MLA of the area.

9.8.2 For equitable flow of funds to the 5 ITDPs, the State has evolved an objective formula based on 40% population, 20% area and 40% relative economic backwardness of each ITDP and, based on this formula, the share of each ITDP is as under:-

Kinnaur	30%
Lahaul Spiti	34%
Lahaul	18%
Spiti	16%
Pangi-Bharmour	36%
Pangi	17%
Bharmour	19%

The above allocation meets even the eye test.

IX. Monitoring and Evaluation System

9.9.1 A Plan is as good as implemented, monitoring is continued to be undertaken through reports, review meeting and field visits. Towards this end, after the Sub-Plan gets reflected in the State budget in a single Consolidated Demand (Demand No.31), a document, containing the complete set of schemes and the ITDP-wise outlays there against and lists of works is prepared by the Tribal Development Department and

circulated to all the departments and their field agencies, simultaneously. The Head of Departments convey the budget allocation to their respective Drawing & Disbursing Officers. All this is done by the 1st week of April so that expenditure is incurred right from the beginning of the financial year. A stock of performance of the tribal sub-plan programme is taken quarterly at the project level by the Project Advisory Committee and by the Commissioner-cum- Pr. Secretary(TD)/ Assistant Commissioner(T.D.) as his representative while on tour to these areas. At the State level, the Chief Secretary holds quarterly review meetings with the departments who, at their own level, also do such exercise like-wise.

9.9.2 A mid-year review is also taken to effect diversion in outlays within and without the earmarked sectors.

9.9.3 Towards this end, ITDP offices are established in each of 5 projects which are headed by State Civil Service Officers. A Research Officer along with Assistant Research Officer/Statistical Assistant has been provided to each of them besides other ministerial staff.

9.9.4 Since working season in the tribal areas is very short due to extreme cold and snow in winter, quarterly norms of expenditure have been revised upwards for the Tribal Sub-Plan, as compared to the General Plan which are reproduced below:-

Quarter	General Plan		Tribal Sub Plan	
	During the quarter	Cumulative	During the quarter	Cumulative
I	15%	15%	20%	20%
II	30%	45%	40%	60%
III	30%	75%	25%	85%
IV	25%	100%	15%	100%

Evaluation

9.9.5 Expert evaluation studies are being undertaken by the Programme Evaluation Organization of the Planning Commission and the State Planning Department with the object of assessing the impact of selected Plan programmes and determining the success or failure in their formulation and implementation. During the Seventh Plan period, evaluation of all the 5 ITDPs was got done from the universities in the state besides some other specific subject matter studies. Similar evaluation studies are proposed to be conducted during Tenth Plan period by the Programme Evaluation Organisation of the Planning Commission Govt. of India.

X. Administrative Structure :

9.10.1 The tribal areas in the State are well-defined administrative units. The ITDP Kinnaur comprises the whole district; the ITDP Lahaul comprises tehsil Lahaul and tehsil Udaipur and the rest of the three ITDPs are by the name of Spiti, Pangi and Bharmour(Now sub-tehsil Holi and tehsil Bharmour) comprise tehsils by the same name. In terms of CD Blocks, ITDP Kinnaur consists of three Blocks namely Kalpa, PooH and Nichar and the rest of the four ITDPs are constituted of one C.D. Block each by the name of Lahaul, Spiti, Pangi and Bharmour respectively.

9.10.2 The pattern of administration in the tribal areas as also in the rest of the Pradesh had been identical except that in April, 1986, the ITDP Pangi was put under the charge of an officer of the rank of Resident Commissioner and all offices there were merged with his office and he was made Head of Department for every department in the State so that he was the epitome of ultimate authority in the ITDP area and inter-alia, single-line administration was established between the ITDP on the one side and the Government on the other. He exercises powers of Commissioner for revenue matters and that of District Magistrate in Pangi sub-division. ACRs initiated/reviewed by him were to be sent by him direct to the concerned Administrative Secretary in respect of gazetted officers and he was the final accepting authority in relation to non-gazetted establishment. He was made disciplinary authority in respect of all non-gazetted establishment and also vested with powers of imposing minor penalty with respect to gazetted officers. He was also delegated full powers to accord administrative approval and financial sanction for all works. This experiment was a great success and there was demand from the public representatives for introduction of such type of administration in other ITDPs also and, accordingly, single-line administration has now come to prevail in all the ITDPs alike with effect from the 15th April 1988. This arrangement has cut down delays and improved the delivery system.

9.10.3 Under the new pattern of administration in the tribal areas effectively from 15th April, 1988, the specified authorities in the ITDPs are as under:-

ITDP	Specified Authority
1. Pangi	Resident Commissioner Pangi at Killar.
2. Kinnaur	Deputy Commissioner, Kinnaur at Reckong Peo.
3. Lahaul	Deputy Commissioner , Lahaul-Spiti at Keylong
4. Spiti	Additional Deputy Commissioner, Spiti at Kaza.
5. Bharmour	Additional District Magistrate ,Bharmour.

9.10.4 Officer at serial No. 2 to 5 enjoy all powers previously enjoyed by the Resident Commissioner, Pangi in addition, divisional officers and also the circle-level officers were made to enjoy one-step up powers.

XI. Project Advisory Committee:

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

XII. Tribes Advisory Council:

9.12.1 Under the provision of Article 244(1) read with Part B-paragraph 4 of the Fifth Schedule to the Constitution of India, a Tribes Advisory Council has been constituted in the State since 13.12.1977 and ever since its first meeting on 24.6.78, it has held 32 meetings so far. The Tribes Advisory Council consists of 20 members including the Chairman(Chief Minister). Though the Council is advisory in nature by convention its recommendation are by and large accepted by the Government or dropped by the Council itself, after the deliberation. Apart from advising on matter referred to it , it oversees implementation of the tribal sub-plan in the State.

CHAPTER-X

SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

I. INTRODUCTION

10.1.1 Himachal Pradesh is situated between 30⁰ 22' 40" to 33⁰ 12' 20" north latitudes and 75⁰ 45' 55" to 79⁰ 04' 20" east longitudes. The altitudes in the Pradesh is mountainous in the lap of Himalayas ranging from 350 metre to 6975 metre above mean sea level. It is surrounded by Jammu and Kashmir in the North, Tibet on North/North-East, Uttaranchal in the East/South-East, Haryana in South and Punjab in South -West. Physiographically, the State can be divided into four zones viz. (i) Wet temperate zone; comprising of Palampur and Dharamsala of Kangra District, Jogindernagar area of Mandi District and Dalhousie area of Chamba District (ii) Humid temperate zone; comprising of Kullu and Shimla Districts and parts of Mandi, Solan, Chamba, Kangra and Sirmour districts (iii) Dry temperate-alpine high lands; which include major parts of Lahaul-Spiti, Pangi, Bharmour and Kinnaur (iv) Humid tropical zone; comprising of Bilaspur, major parts of Mandi District, Nahan area of Sirmour district and Dehra and Nurpur areas of Kangra District, Paonta Sahib area of Sirmour District and Indora area of Kangra District. Due to the seasonal variation, the climate of Himachal Pradesh varies at different altitudes. The average rain-fall is 152cms. (60 inches).

10.1.2 According to Surveyor General of India, the total area of Himachal Pradesh is 55673 square Kilometre which is divided into twelve administrative districts. Out of this total area, 45,318 square Kilometre 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 kilometre. 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 SCs for this period is 14.64%. The overall literacy rate has increased from 63.86% to 76.5% according to 2001 census (It is 85.30% for male and 67.40% for female). The overall literacy rate among SCs is 70.3%. The literacy rate for male is 80% and for female 60.4% among SCs. There are total number of 20118 villages (17495 inhabited & 2623 uninhabited). In Himachal Pradesh there are 2552 villages which have 50% or more than 50% SC concentrated population and 3286 villages which are those villages which have 90 persons and more scheduled castes population. There are 12 districts with 51 Sub-Divisions and 75 Tehsils and 34 Sub-Tehsils in Himachal Pradesh.

10.1.3 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%.

10.1.4 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.

II. STRATEGY

10.2.1 The strategy of Special Component Plan was adopted during the 6th Five Year Plan for ensuring rapid economic development of SC population. The procedure adopted for the formulation of Special Component Plan for SCs is that the State Planning Department earmarks 11% outlays of the total State Plan to Special Component Plan to the Social Justice & Empowerment Department and Sector-wise/ Head-wise outlays are allocated to different administrative departments as well as to the Planning Department by the Social Justice & Empowerment Department. The divisible outlays are also conveyed to the Deputy Commissioners on the basis of approved objective formula. The Plan proposals prepared by the implementing departments and concerned Deputy Commissioners are dovetailed at the State Level and final Special Component Plan is formulated and finalized on the basis of the objective and strategies of the main State Plan.

10.2.2 The Sector-wise outlays approved for 10th Five Year Plan, actual expenditure for 2004-05, approved outlay/anticipated expenditure for 2005-06 and approved outlay for 2006-07 are depicted as below:-

SPECIAL COMPONENT PLAN (STATE PLAN)

Sector/Sub-Sector	10th FYP 2002-07 Approved Outlay	Annual Plan 2004-05 Actual Exp.	Annual Plan 2005-06 Approved Outlay	Annual Plan 2005-06 Anticipated exp.	Annual Plan 2006-07 Approved Outlay.
1	2	3	4	5	6
A. ECONOMIC SERVICES					
Agriculture & Allied Activities	17503.58	539.40	1135.00	1177.79	1048.00
Rural Development	5945.59	936.00	1348.00	871.00	1285.00
Special Area Prog.	-	-	-	-	-
Irrigation & Flood Control	4415.48	502.23	1200.00	1167.00	1350.00
Energy	535.02	96.11	150.00	167.96	175.00
Industry and Minerals	1198.20	50.73	100.00	102.73	100.00
Transport	13915.99	3325.28	4500.00	4759.48	3118.00
Communication	-	-	-	-	-
Science, Tech. & Environment	-	-	-	-	-
Gen. Eco. Service	86.87	4.77	13.00	8.82	-
TOTAL:A-ECO. SERVICES	43600.73	5454.52	8446.00	8254.78	7076.00
B. SOCIAL SERVICES					
Education Sports Art & Culture	34795.93	1092.30	1679.00	1563.22	3673.00
Health	5881.28	786.07	1500.00	1391.12	1700.00
Water Supply, Sewerage, Sanitation, Housing & Urban Dev.	8435.96	1646.11	2399.00	2388.50	2734.00
Information & Publicity.	12.18	-	15.00	15.69	15.00
Welfare of SCs/STs /OBCs	2667.67	690.63	1413.00	1780.00	2313.00
Labour and Labour Welfare	-	-	-	-	-
Social Welfare & Nutrition.	9271.25	2161.25	1860.00	1860.00	2025.00
TOTAL:B-SOCIAL SERVICES	61064.27	6376.36	8866.00	8998.57	12460.00
C.GENERAL SERVICES					
HIPA	-	-	-	-	-
TOTAL:C-GEN. SERVICES	-	-	-	-	-
Grand Total A+B+C:	104665.00	11830.00	17312.00	17253.35	19536.00

10.2.3 Apart from the above, Rs. 2500 lakh has been proposed under Special Central Assistance for the 10th Five Year Plan 2002-07. An amount of Rs. 542.33 lakh has been spent during 2004-05 while an expenditure of Rs. 570.93 lakh is anticipated during 2005-06. Rs. 650.00 lakh has been proposed for the year 2006-07.

10.2.4 An outlay of Rs. 19536.00 lakh has been approved under Special Component Plan for the year 2006-07, the detail of which is at SCP-I.

Point No. 11(a) of 20 Point Programme.

There are 107057 SC families in the State who have been found to be living below the poverty line according to the survey conducted by the Rural Dev. Department during the year 1997. The target and achievement under point no. 11(a) of the 20 Point Programme from the year 2002-03 onwards are given below:-

Period	Targets	Achievement
2002-03	36000	38555
2003-04	45000	43581
2004-05	45000	54306
2005-06	45000	48135
2006-07	45000 (Tentative)	

CHAPTER-XI

ROLE OF VOLUNTARY SECTOR IN HIMACHAL PRADESH

1. Introduction

Government as well as developmental organizations today encompasses a wide-ranging field of activities, including designing and implementing innovative programmes in various sectors of policy planning and human development. These activities also include work in various areas of research, reporting, documentation, and training to support grassroots initiatives, and also involve highly technical and technological inputs. With the liberalization of the Indian economy, the enhanced focus on development, and the increasing awareness of the importance of human resources development, especially of women, children, and rural mass, it is being generally felt that the government machinery alone cannot adequately meet the growing expectations of the public. The involvement of voluntary organizations (VOs) has, therefore, been deemed necessary to fulfill the objectives of the government policies especially in areas where the presence of government infrastructure is inadequate or negligible. The VOs are good vehicle for filling the gaps where Government cannot reach. The VOs, working at grass root level even in remote areas play a vital role in the shaping and implementation of the participatory democracy. The process of social mobilization and development of peoples' initiative cannot be achieved without the active support and involvement of VOs. The major role envisaged for voluntary sector is not only to create awareness and be the pathfinders in solving peoples' problems at local levels, but they should be associated to innovate and experiment with potential solutions. The present development paradigm has seen a partnership between voluntary sector and Government since both have strengths that can be capitalized upon. The voluntary sector is required to play a vital role in the strategy for development and accelerating the process of social and economic development in the country. The Tenth Five Year Plan document emphasizes full co-operation and free communication among the VOs to reinforce their effectiveness as an important instrument in the implementation of the plan.

2. Indian Perspective

11.2.1 It is estimated that an aggregate Rs. 25,717 million (1997-98 data) comes into **India** by way of foreign funds to the **voluntary sector**. A study revealed that, out of 18,700 (approx) organization registered under the Foreign contribution (Regulation) Act, 12,000 filed "nil" returns in 1998. In other words, only 6,700 organizations are recipients of foreign funds. The same study estimates funds from government sources to **voluntary** organizations to be around Rs. 2,000 million. The bulk of foreign funds from bilateral and multilateral agencies are being routed through government and are, to that extent, indistinguishable from government funds. It is only the funds of foreign organizations, which flow directly to private **voluntary** efforts, albeit with government permission. Though reliable data and information on funding agencies in **India** is not easily available, it is estimated that in the year 2000, **India** received foreign contributions aggregating to Rs. 4,000 crore. Different departments of the State Governments have attempted directories in respect of NGOs; however, much of the information has now

become obsolete. It is feared, that there is no clarity with regard to the areas of priority and their expectations from the **voluntary sector**.

11.2.2 It has been observed that Voluntary organizations have the ideas and the capacity to solve problems, but little or rather no resources with which to implement them. Grant – making foundations and corporations, on the other hand, have the financial resources but hardly the time, inclination, skills, or human resources to create, implement, and sustain programmes. When the two comes together, the result can be a dynamic collaboration.

11.2.3 Today, the role of a grant –maker in **India** has graduated from a provider (of funds) to an investor in social change and community development. Consequently, voluntary organizations are now increasingly being viewed as the partners in change. The relationship is symbiotic.

11.2.4 Some experts in **India** feel that partnership with international donor agencies is unhealthy. Indian Non Governmental Organizations (NGOs) tend to become “donor driven”, pursuing agendas set by international agencies that often have poor understanding of **India’s** real needs. Sharing of data, information, and experience with international donor agencies is seen as healthy. However financial dependence on foreign funding is considered unhealthy. A popular thinking in some circles in **India** is, “Share and interact globally but think and act locally.”

3. Status of Voluntary Sector in Himachal Pradesh

11.3.1 The voluntary sector can play an effective role in the developmental activities of the state of Himachal Pradesh especially in remote and difficult areas. Presently the involvement of voluntary sector in awareness programme and project implementation is on the increase. Notwithstanding the fact that NGOs in Himachal, more or less, operate in a much disorganized manner, there is an apparent need to organize voluntary sector to promote this sector in the right perspective and to obtain tangible results. The VOs need to develop professionalism and competencies in critical areas. Though the state does not have a strong base of VOs but definitely the Mahila Mandals, Yuvak Mandals and SHGs have been quite strong. It was only the RD department which came forward to involve community based organizations in the socio economic development of the state. Mahila Mandals which numbered 9717, were mainly involved in the eradication of social evils creation of general awareness among local people about various developmental schemes, encouragement of small savings, eradication of illiteracy, promotion of health and family welfare activities, sanitation and environment conservation. Looking at the positive response of these VOs’, the state government introduced a Mahila Mandal Protshan Yojana. Under this scheme 5 to 10 Mahila Mandals are chosen every year for giving them award, based on their performance in socio-economic activities in the state. The state government provides cash awards and other incentives valued at about Rs. 62 to 65 lakh per annum.

11.3.2 Keeping in view the effective role played by Mahila Mandals in environment conservation, the Mahila Mandals of three districts viz. Solan, Hamirpur and Kullu have been involved in a NORAD assisted environment conservation project. Under this project environment conservation activities such as afforestation, protection of forests, solid waste management, and promotion of organic farming, alternate fuel

and fodder and conservation of traditional water sources have been taken up. Apart from this, income generation activities such as dairy farming, growing of off-season vegetable, sericulture, bee keeping, and production of organic manure have also been taken up. Before assigning these activities to the Mahila Mandals, necessary training was imparted for which 25 training camps and 28 orientation camps were organized. Besides, 4 exposure visits were also organized. Impact assessment study has also been done.

11.3.3 Presently there is quite a large number of NGOs registered with different authorities of the State, involved in multifarious activities. Different departments of the state government have compiled directories of NGOs working in association with them. As of now, there is no single authority or an institution to monitor the performance vis-a-vis the capacity of NGOs resulting in haphazard expansion of this sector in the state. Various state government departments like Rural Development, Forest, I&PH, Agriculture and Health are involving NGOs for carrying out many projects related activities.

11.3.4 An initiative has also been taken to involve NGOs in the preparation of micro plans. In order to facilitate the preparation of micro plans, various NGOs such as PRIYA, SUTRA, and RUCHI are being involved.

11.3.5 Besides this, PRIYA, SUTRA and State Resource center under Himachal Gyan Vigyan Samiti have also been associated in imparting training to elected PRIs. These organizations are also being involved in various workshops organized by the department to take their views/ suggestions for amending the HP Panchyati Raj Act.

11.3.6 Some other NGOs have also been involved in programme of community mobilization and training under the watershed development projects.

11.3.7 The State Council for Science, Technology and Environment has primarily been assigned with the responsibility of nodal agency for dissemination of scientific knowledge, involving the voluntary sector organisations in various developmental activities and for Govt. – VOs interface. The state council for ST&E has so far associated about 75 NGOs in the National Environment awareness programme on cleanliness drive, solid waste management, afforestation organic farming, women empowerment, rehabilitation of natural water resources, water conservation, rain water harvesting. Use of low-cost technologies like hydrams, green houses and vermin-composting, floriculture, energy conservation etc. Similarly the National Green Corps (NGC) has yielded expected results in environmental conservation with the active involvement of voluntary sector.

11.3.8 The participation of NGOs in implementation of NORAD sponsored IND-056 and 063 programme has facilitated in generating mass awareness on environmental conservation. The recycling of waste material (tailor waste and polythene) in preparing useful articles with excessive women participation has won appreciation of one and all. Such an effort is bound to culminate in varied economic opportunities for the rural women. The initiative taken under this project for water and land conservation has on one hand equipped the rural farmers for increased agricultural activities and saved women drudgery on the other. The council is also encouraging NGOs for preparing objective project proposals to identify needs pertaining to their respective areas of operation. Few of such proposals have actually been appraised by the council and forwarded to department of Science and Technology, GOI for financial support. Some of

the NGOs are specifically being associated for under taking anti-pollution drives. Participation of NGOs has also been ensured in State/National level science fairs.

11.3.9 The role of VOs emphasizes a whole lot of activities in the area of literacy, health, general welfare of people, afforestation, animal husbandry, dairy, fisheries, sericulture and waste land reclamation. Following points, therefore, are worth consideration for involving voluntary sector in the development process to supplement the efforts of the Government and mobilize mass participation especially in the rural and difficult remote areas by working at grass root level:

- ✚ To build strong database before embarking upon the involvement of VOs in the process effectively.
- ✚ Compilation of district-wise directory on VOs.
- ✚ Constitution of State Joint Machinery for State Govt. and Voluntary Sector.
- ✚ Capacity building of VOs.
- ✚ Proper training to VOs by S&T.
- ✚ Involvement of VOs with PRIs.
- ✚ To see the extent to which the VOs have been able to enhance accountability of the various implementing agencies.
- ✚ Efforts are required to remove regional imbalances in voluntary action.

SECTORAL PROGRAMMES

A. ECONOMIC SERVICES

I. Agriculture and Allied Activities

1. Crop Husbandry

(a) Agriculture

Agriculture being the mainstay of the people of Himachal Pradesh has an important role in the economy of the state. Agriculture & Allied Sector accounts for 21.7 percent of the Gross State Domestic Product. It provides direct employment to about 71% of the main working population.

Strategy adopted for agriculture development in H.P. during Tenth Five Year Plan and Annual Plan 2006-07 and the important areas, which need to be addressed are as under: -

- To enhance the productivity and quality of crops besides replacement of low productivity varieties of crops towards high yielding varieties.
- Focus would be to raise the cropping intensity of existing agricultural land for increasing production in the state.
- Diversification towards high valued crops and projectisation approach for the same.
- Emphasis will be to increase more area under irrigation by tapping all smaller sources of water including rainwater-harvesting structures through peoples' participation. Due to hilly terrain, the conveyance system of water should be such that there is no more soil erosion. To check this menace, stress will be given on micro-irrigation like sprinkler, drip etc.
- Watershed development programme shall be implemented in a projectised manner with full participation of project beneficiaries. This can be achieved by not putting any pressure on the field staff to spend substantial resources by a fixed deadline. This type of pressure does not enable peoples' capability to develop.
- To provide insurance cover to important crops being grown in the state so that risk of crop failure is covered.
- Involvement of PRIs in agriculture development programme.
- Women emancipation through agriculture development.
- To focus on the increase of productivity of tea and organic tea through private initiatives.

- To maximise credit flow to the farmers by the banks for purchase of agricultural inputs, farm machinery etc.

Planning Commission envisaged a growth rate exceeding 4% per annum in agriculture and allied sector. Difference in agro-climatic conditions create a scope for the production of variety of cash crops like off-season vegetables, potato, tea, ginger in addition to maize, cereals, wheat etc. Effective steps shall be required to be taken towards more efficient use of soil and water for increasing agriculture production. Adoption of improved package of practices like use of agriculture inputs and services are critical in attaining higher productivity levels.

The target and achievements for Tenth Five-Year plan and the annual plans are as under: -

Year	Production (Lakh Tonnes) (Level to be Achieved)		
	Foodgrains	Vegetables	Potatoes
Tenth Five Year Plan (2002-07)	18.75	10.00	1.70
Annual Plan (2002-03)	11.11	6.22	1.43
Annual Plan (2003-04)	13.98	7.85	1.52
Annual Plan (2004-05)	16.36	8.35	1.52
Annual Plan (2005-06) –likely	14.53	9.40	1.60
Annual Plan (2006-07) – target	17.81	10.00	1.75

The schematic details are as under: -

1. Multiplication and Distribution of Seeds

Seed multiplication farms, seed stores and seed testing & certification programmes have been given due emphasis in order to maintain the availability and quality of seeds. Augmenting its resources would further strengthen seed certification agency. In order to increase the production of foodgrains, emphasis shall be on distribution of seeds of HYVs to the farmers. Maize is the principal Kharif foodgrain crop. Emphasis is being given on bringing more area under high yielding hybrids of maize. Year-wise area brought under high yielding varieties of principal crops viz. maize, paddy and wheat and targets for the year 2006-07 are as under:

Year	Area brought under HYV (000,Hect.)		
	Maize	Paddy	Wheat
Annual Plan (2002-03)	192.10	64.73	313.23
Annual Plan (2003-04)	204.64	77.60	360.00
Annual Plan (2004-05)	250.00	73.00	362.00
Annual Plan (2005-06)-likely	252.00	75.00	355.00
Annual Plan (2006-07)- target	280.00	79.00	361.00

2. Manure & Fertilizers

Fertilizer is a single input, which helps in increasing the production to a great extent. The level of fertilizer consumption has increased from 23,664 tonnes in 1985-86 to 46,808 tonnes in 2003-04. It is proposed to promote the balanced use of fertilizers together with the increased use of organics in the form of compost, farm yard manure, farm organic waste/crop residues and also bio-fertilizers. Strengthening of soil testing facilities would also be undertaken in order to maintain the fertility. Soil testing laboratories in all the districts have been established with two mobile soil-testing vans purchased for testing the soil samples at site; one exclusively for the tribal areas. A central laboratory for analysis of soil samples and nutrient analysis has been established at Shimla. About 70 to 80 thousand soil samples are being analysed annually. Soil Health Cards to all the farmers in the state will be issued by the end of Tenth Five Year Plan. It is proposed to analyse 60,000 soil samples during the year 2006-07.

3. Crop Insurance Scheme

In order to provide insurance cover to all crops and all farmers, the state Government has introduced “Rashtriya Krishi Bima Yojna” in the state from Rabi, 1999-2000 season. Crops covered are wheat, barley, maize, paddy and potatoes. Subsidy on premium in respect of small and marginal farmers is provided on sunset basis as per provision of the scheme. The scheme is compulsory for loanee farmers and optional for non-loanee farmers. The scheme provides comprehensive risk insurance against yield losses viz. drought, hailstorm, floods and pests disease etc. The agriculture insurance company of India (AIC) is implementing the scheme. The state and Government of India share the claims on account of losses to crops and the subsidy on premium equally.

4. Plant Protection

The approach adopted is to reduce consumption of plant protection chemicals by gradually switching to biological control of pests /diseases. During each season, campaigns are organised to fight the menace of crop disease, insects and pests etc.

5. Commercial Crops

Under diversification approach, emphasis is being laid on the production of off-season vegetables, quality vegetable seeds, potato and ginger besides oil seeds and pulses. This is proposed to be strengthened and organised on an extensive scale. 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. The cropping pattern shifts from cereals to vegetables and would be specially monitored in all such areas as are being brought under the culturable command area of the new irrigation schemes.

6. Extension and Farmers Training

The objective of this scheme is extension of knowledge input to the farmers and extension functionaries through establishing a sound network of extension systems so that this knowledge percolates to the farmers at the grass root level for adoption. Efforts would be made to strengthen the extension network and adopt improved extension methodologies like IT for packaged knowledge to the farmers. There is a proposal for establishing Agri- clinics /Agri- business centres in the state with support from NABARD to accommodate unemployed agricultural graduates.

7. Agriculture Engineering

The scheme envisages supply of agricultural implements and machinery to the farmers besides designing and fabrication of implements suited to hill conditions.

8. Scheme for supplementation /complementation of State efforts through work plan under macro-management approach for Agriculture Development

Under this approach, major emphasis is being laid on improvement of cereal crops, transfer of technology, construction of water storage tanks, development of off-season vegetables, spices, promotion of quality seed production, integrated nutrient management balance use of fertilisers besides active involvement of women in agriculture. The work plans submitted by the State get 90 % Central support (80 % grant and 20 % loan) and 10 % share from the State Plan. The programmes are accordingly being implemented as per the work plan approved.

9. Integrated Scheme of Oilseeds, Pulses, Palm oil 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 H.P. The scheme is being implemented on 75:25 basis except for the component of publicity where central Government share is 100 per cent. The main components under the scheme are distribution of improved seeds, block and IPM demonstrations, distribution of plant protection material and equipments, distribution of sprinklers sets, providing pipes to carry water from water sources to the fields and publicity etc.

(b) 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 apple. Similarly, some princely states also made efforts for the introduction of fruit cultivation and particular mention in this regard may be made of the Maharaja of Patiala who made commendable efforts in introducing stone fruits cultivation in the mid hill region of the present solan district. However, the lack of communication facilities and also lack of interaction between the people, rulers, and the ruled in the different princely states, people knew nothing about the transformation that could be brought about in the economy of the rural people if they took to horticulture. Whatever efforts made by the then British Government were limited only to the development of resorts as a summer escapes from the summer heat of the plains, but in them too, horticulture did not find any significant place.

During the year 1950-51, the total area under all kinds of fruits was 792 hectares 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 fruitful plantation activities. However, the programme was in one way lopsided since it did not take account of the integrated development of all sectors of horticulture.

Horticulture has significance for increasing employment opportunities besides improving the nutritional status of the masses. There are constraints in the form of inadequacy of technologies and infrastructure, small and marginal size of land holdings, old orchards, shortage of planting material and poor harvest management practices such as handling, sorting, grading, packaging, transportation and storage facilities.

According to the priorities for Tenth Five-Year Plan at the National level, special attention will be given towards the development of horticulture. Effective steps shall be required to be taken towards more efficient use of soil and water for increasing agriculture /horticulture production while improving ecology and environment. Strategies and policies differentiated by agro-climatic regions need to be adopted for horticultural development. Diverse agro-climatic conditions are suitable for cultivation of varieties of horticultural crops, medicinal and aromatic plants. Modern technology needs to be harnessed for raising productivity of the existing fruit plantations for increasing the income of the farmers in order to ensure that the quality of life of our farmers is improved. Being more labour intensive, horticulture industry and its ancillary activities will be promoted during Tenth Five Year Plan, for generating more employment opportunities to the rural population in the State.

Therefore, the main objectives for the development of horticulture in the state during Tenth Five Year Plan are as under: -

- Implementation of the programmes to improve the productivity and quality of fruits and to double the existing average production of fruits at the end of the

plan period.

- Intensification of horticulture development in the presently less developed areas and diversification of horticulture in the already developed area with emphasis on nut fruits and other new fruits having promise for commercial cultivation.
- Utilisation of the environmental friendly practices for horticulture production and marketing.
- 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.
- Development of fruits exclusively for processing industry.
- Increase in use of the frontier technologies like Remote Sensing, Information Technology and Bio -Technology in the field of horticulture.

For achieving the objective of doubling the horticultural production in the next ten years, the following strategy shall be adopted from the annual plan 2006-07.

- i) There is no denial of the fact that there is a wide gap between potential and existing level of fruit production. The existing fruit plantation has got degenerated and has very low yield potential. The productivity of the orchard shall, therefore, have to be increased by properly integrating all factors of production. Introduction of improved varieties and rootstocks having high yield potential is the crucial factor in increasing horticulture production. Promoting the use of better varieties, solving immediate problems in orchards, effective pests and disease control, judicious plant packages for increasing the productivity are the factors, which shall have to be provided for sound scientific and technological base through external assistance.
- ii) The research activities in the state horticulture university shall not only have to be strengthened in sub-tropical region of the state but will have to be streamlined and made need based.
- iii) Apart from increasing the productivity through the introduction of high yielding varieties/ strains from the advanced countries, efforts will be made to identify promising mutants/strains/ sports in the existing fruit plantations. The nursery production work will be streamlined in a way that sufficient plant material of improved high yielding varieties become available to fruit growers for plantation of orchard.
- iv) There is still a vast scope for bringing more area under fruit plantation in the state. As such efforts will have to be continued for bringing additional area under fruit plantation particularly through the involvement of farmers of the weaker section of the society like small and marginal farmers, scheduled castes/ scheduled tribes and farmers residing in the backward areas by offering them suitable incentives and

adequate credit and extension support so as to attract them to take to horticulture avocation.

- v) The diversification of horticulture industry has assumed significance for the optimum use of agro-climatic resources on the one hand and to prove and optimum cushion against crop failure on the other. The present system of apple cultivation as being practised in the state is leading the state's fruit industry towards sort of monoculture, which may be proved uneconomical in the future. Therefore, special attention will be paid towards promotion of pear, cherry and walnut cultivation in the temperate regions that has equally good potential like apple. Adequate attention shall have also to be paid on developing new commodities like kiwi, hops, olives, mushroom, flowers, medicinal and aromatic plants cultivation etc. in suitable areas.
- vi) One of the most important constraints in the horticultural production programme in the state is that the fruit cultivation is being mainly done under rainfed/dry land conditions. Application of dry/rainfed farming technology will constitute an important programme for increasing fruit production in degraded areas. The technology of "In Situ" plantation and top working of wild fruit plantations in trees into superior varieties shall also be given due attention for raising fruit plantations under rainfed conditions. The technology would help in developing fruit plantations even in such marginal lands, which do not lend for direct plantation of fruit trees. As a anti-drought strategy, the devices for economic use of water for irrigating fruit trees during moisture stress period like soil injectors, drip and sprinkler system of irrigation shall also be demonstrated besides providing facilities for the creation of water storage structures to the fruit growers.
- vii) The diversification of the processing industry has assumed greater significance in the recent years due to increased quantity of unmarketable surplus of fruits and vegetables. Emphasis shall be given on the introduction of new technologies in the existing fruit processing units of the department for the replacement of old and outdated machinery. The backward linkages with the fruit growers with these units shall also be established for ensuring regular supply of raw material to these units.
- viii) The community canning services and training facilities in home scale preservation of fruit shall be strengthened for greater involvement of the women in the utilization of fruits in the rural areas for the preparation of nutritive fruit products.
- ix) Employment being one of the prime objective of Tenth Five Year Plan, training programme for farmers shall have to be reoriented for skill formation/skill improvement in the rural population.
- x) For the post harvest losses of fruits and better utilization of unmarketable surpluses of fruit produce, due emphasis will be given on the creation of post harvest management infrastructure like modern grading and

packing houses, pre-cooling system, cold chain upto consumer markets etc. and promoting the agro processing industries under corporate/cooperative/joint sector.

- xi) Promoting the use of environmental friendly practices for packing of fruit produce like c.f.b. Cartons, eucalypts wood boxes, plastic crates etc. so as to conserve the local forest wealth and environment.

For the development of horticulture, the schemes and projects aiming at the integrated planning are crop protection/production, management farmers training and extension, incentives to farmers, maintenance of data and statistics and utilisation of horticultural produce, so as to ensure balanced development of horticulture production in all agro- climatic regions of the state.

The schematic details are as under: -

1. Plant Nutrition Scheme

Application of nutrients to the fruit plants is one of the most important aspects in commercial fruit production. It is also a well-established fact that injudicious application of fertilizers to the fruit plants creates nutritional imbalance in the plants that 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 techniques 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 in determination of nutritional status of their orchards. The leaf samples collected and prepared by these small units are sent for analysis in the state laboratories.

2. Plant Protection Scheme

The plant protection scheme aims at controlling the infestation of various pest and diseases in the orchards, which may otherwise pose serious threat to the fruit industry.

3. Horticulture Development Scheme

This scheme /programme 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. After rationalisation, the scheme has been restructured. Bee keeping, floriculture and mushroom cultivation have now been identified as separate schemes, which were previously being managed under major schemes of horticulture extension and development. All other fruit development schemes including hops development are now covered under renamed scheme “Horticulture Development” after rationalisation and restructuring.

4. Development of Bee-Keeping

Himachal Pradesh offers very rich potential for the development of bee keeping because of larger area under horticulture, forest and agriculture. Honey produced by the honeybees, has big demand in the country as well as good export potentials. As a cottage industry, it is possible to adopt bee keeping on commercial lines by the farmers' community for getting additional income to improve their economic conditions. Besides honey production, honeybees are also recognized as important source of pollination for increasing crop productivity. Under this scheme main emphasis will be given on the strengthening of bee keeping stations of the department of horticulture. The bee keeping scheme being operated by the department shall be restructured to intensify (i) production of nucleus bee colonies to be supplied to private bee breeders for further multiplication and (ii) training of farmers in the technology of apiculture. For breeding the nucleus bee colonies, it is also proposed to establish two bee-breeding stations in the state. Emphasis shall also be given to popularize the bee breeding stations in the state.

5. Development of Floriculture Scheme

Commercial floriculture is one of the main thrusts of Tenth Five Year Plan in the state. The existing potential in the form of diverse climatic conditions in various regions of the state can be exploited for the cultivation of wide range of flowers, ornamental plants and production of flowerseeds /bulbs etc. for year round supplies to the domestic as well as export market. An area of 250 hectare to be covered under floriculture is proposed for Tenth Five Year Plan 2002-2007.

6. Development of Mushroom Scheme

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 mushrooms both for domestic consumption as well as for export purposes. Main types of mushrooms viz., white button mushroom (*Agaricus bisporus*) and Dhingri (*Pleurotus* spp) are being cultivated in the state. Modern technology in commercial cultivation of mushroom was introduced under two externally aided projects implemented in the state viz. FAO/UNDP mushroom development project, Chambaghat, Solan during 6th Five Year Plan and Indo - Dutch Mushroom Development Project at Palampur (Kangra) during the 7th Five Year Plan. Two bulk pasteurisation units for compost have been established under these projects with production capacity of 1350 MT. of pasteurised compost (Chambaghat 350 MT. and Palampur 1000 MT.). The pasteurised compost from these units is being made available to registered mushroom growers of Shimla, Solan, Sirmaur, Kangra, Chamba, Hamirpur, Una and Bilaspur districts. To cover the remaining potential areas of the state under mushroom development programme, two more bulk pasteurisation units have been established with the Central Govt. assistance at Dharbaggi (Baijnath), District Kangra and Bajaura in District Kullu. The installed capacity of these units will be about 1800 MT annually (900 MT. each) and about 200 new mushroom growers will be registered under these projects for the supply of pasteurised compost. With the completion of these two new units, the production capacity of pasteurised compost under public sector will be increased to 3150 MT. per annum.

7. Horticulture Economics and Statistics

For the preparation of realistic horticulture development programme /schemes/projects, data on various aspects of horticultural area and production is required to be generated. The schemes, modernisation of data collection and maintenance system through electronic equipments are being implemented.

8. Fruit Processing and Utilisation

Fruit and vegetable preservation is a basic necessity for the horticulture industry. About 20 to 25 percent of the fruit production goes waste unless it is utilized in the manufacture of processed fruit products. Moreover, processing grade and substandard fruits not only receive very low prices from the market but also affect the rates of good quality fruits adversely, thereby causing economic losses to the fruit growers. The only solution to solve this problem is to utilize such fruits in the manufacture of value added processed products like juices/ juice concentrate; jam jelly, squashes, alcoholic beverages etc. The department of horticulture is therefore, implementing a scheme for the utilisation of unmarketable surplus fruits and vegetable from the year 1959. Two types of approaches are being taken in this regard:

- (i) Setting up of processing units in the fruit growing areas.
- (ii) Organizing community canning service and training in home scale preservation of fruits and vegetables in rural areas. The department of Horticulture has established small fruit processing units in different districts with a total capacity of processing 500 MT fruit products. A laboratory for testing the quality of fruit products being manufactured in departmental units has also been set up at Shimla.

9. Horticulture Training and Extension

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

10. Establishment /Maintenance of Govt. 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 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, in view of this fact the concept of progeny – cum-demonstration orchards and nurseries as growth centres was developed right from the first five year plan (1951-56). Presently, 104 such units are in operation in all parts of the state, which have played commendable role in proliferation of fruit plantation in the state. These units occupy about 552.10 hectares of land on which progeny trees of different species have been planted as a source of bud wood for the propagation of planting material for supply to the fruit growers.

11. Macro Management of Horticulture

The macro management of horticulture is replaced by horticulture technology mission and the funds to implement the approved schemes/programmes under this mission are provided by the central designated agencies. However, the programmes being implemented under centrally sponsored schemes on 90:10 sharing basis such as river valley projects and flood prone areas are attended under this programme.

12. Marketing and Quality Control

Himachal Pradesh has witnessed remarkable progress in fruit production. For getting remunerative prices for the 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 marketing advisory services. To keep the farmers informed in the day today market trends in the consuming markets, the market information through media needs to be provided to them so that they could harvest the benefits of remunerative prices prevailing in the different markets of the country. The sub-schemes which are implemented under this scheme are: (i) general Market Scheme comprising sub scheme for conducting market survey for the collection of market intelligence (ii) grading packing and quality control (iii) standardisation of picking maturity standards for fruit crops (iv) demonstration of post harvest technologies (v) scheme for popularisation of environment friendly practices for packing of fruits (vi) support price/market intervention scheme.

13. Horticultural Research and Education

Increasing 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 activity. A strong research support is required to solve the problem. Therefore, emphasis will be given on intensification of research programmes for the development of horticulture. 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 “Research and Education”.

2. Soil & Water Conservation

Land and soil functions have a crucial base for all production system. Due to topographical factors the soil is subject to splash, sheet and gully erosion resulting into degradation of the soil. Besides, there is a biotic pressure on the land. Therefore, maintenance of physical, chemical and biological balance of the soil besides management of land surface is essential to subserve all socio - economic needs. With the increasing population and greater developmental activities, the requirements of the food, fodder, and firewood including water indicate that the state will not only have to protect and conserve the soil resources but also have to provide various productive management practices. Agriculture and Forest departments are carrying out soil conservation programme in the state.

Soil conservation programme needs to be viewed in the context of national strategy to make the country self reliant in the matter of food and other land-based products. The following activities are being undertaken in the pradesh under various soil conservation programmes: -

- Better management and optimum utility of land by carrying out soil survey to classify land according to its capability.
- Soil conservation work like bench terracing, levelling of land and contour strips etc.
- Integrated development of selected watersheds.
- Land Development in the catchment areas of rivers.
- Soil and water conservation measures in catchments of flood prone rivers.
- Soil and water conservation measures on agriculture land with special emphasis on land belonging to small and marginal farmers, SCs/STs /IRDP families –measures both on community and individual basis.

Construction of water storage / water harvesting structures/water tanks as well as implementation of minor irrigation schemes both on community as well as individual basis.

The activities are being supplemented through getting funds under RIDF.

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. According to 17th livestock census, total livestock population of the state 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 horses and ponies. Poultry population of the state is 7.64 lakh.

The productivity of livestock is dependent upon genetic make-up and management of animals. One of the basic determinants of management for productivity is an appropriate feeding regime. Over the past several plans, measures have been taken to improve productivity and production to meet the growing demands of livestock products in Himachal Pradesh. Main focus is on upgradation of genetic stocks, improved feed, provision of improved health services and building up of market infrastructure for livestock products to ensure that the primary producers get remunerative prices and the consumers get these products on reasonable prices.

Results of 17th livestock census have shown increase in the population of crossbred cattle. Percentage of crossbred cows has increased to 30% of the total cattle. Similarly population of crossbred buffaloes has also shown an increasing trend, which has reached to 25%.

The important areas, which need to be addressed and require highest attention, are as under:-

1. Veterinary Services and Animal Health

To protect the livestock from epidemics and to provide timely veterinary aid, the department has set up a network of veterinary institutions in the Pradesh. As a result of successive planning, polyclinics, veterinary hospitals, central veterinary dispensaries and veterinary dispensaries have been opened. The growth of institutions since inception has reached to the extent of 2071 at the end of annual plan 2003-04 with the opening of 137 new veterinary dispensaries during the annual plans 2002-03 and 2003-04. The livestock coverage per institution works out to be about 2517 heads and area coverage is about 29 sq.kms. / per institution.

2. Cattle and Buffalo Development

Indigenous cows (non descript local) are being upgraded by cross breeding programme by crossing with Jersey and Holstein bulls so that the exotic blood level is maintained at 50 per cent level. Advanced technique of artificial insemination by frozen semen technology is being adopted in cows and buffaloes. Five cattle farms located at Bhangrotu (Mandi), Kothipura (Bilaspur), Kamand (Mandi), Palampur (Kangra) and Suni (Shimla) are being run by the department to produce genetically superior breeding bulls. These bulls are used for semen straw production at sperm station of the department at Palampur (Kangra).

Artificial insemination facility is being provided from 1436 veterinary institutions in the state. To give boost to the cross breeding programme, Govt. has

formed “ H.P. Livestock Development Board”. The Govt of India has approved grant – in-aid amounting to Rs. 12.75 crore for state Government . The department will make all out efforts to provide 100 % coverage to breedable cows and buffaloes through artificial insemination. In remote areas where it is not possible to introduce artificial insemination technique, natural service with improved breed of bulls is being carried out.

3. Poultry Development

Poultry development programme in the state is being steered through two state hatcheries and 6 poultry farms and 6 extension centres. In addition to this poultry development project is also functioning in the state covering three districts namely Shimla, Una and Bilaspur. Three schemes viz. Eggers poultry, Day old broiler scheme and Backyard poultry development scheme are functioning in the state. The Backyard poultry scheme has been started in the state under 80% centrally sponsored scheme.

4. Sheep and Wool Development

Sheep rearing is one of the main occupations of the farmers in Himachal Pradesh where 37 % of agricultural families rear sheep. To improve the quality and quantity of wool yield in the state, cross breeding programme in the indigenous flocks is being carried out with fine wooled exotic rams of Rambouillet/Russian Marino. The requirement of exotic rams is being met with from five sheep breeding farms maintaining pure Rambouillet/ Russian Marino sheep flocks at karchham (Kinnaur), Jeori (Shimla), Tal (Hamirpur), Nagwain (Mandi) and Sarol (Chamba). These farms are making available male hoggets / rams to the sheep breeders and sheep and wool extension centres for breeding.

As per livestock census of 1992, the sheep population in the state was 10.78 lakh, whereas the livestock as per livestock census of 2003 the sheep population in the state is 9.06 lakh, showing a decreasing trend. However, wool production of the state has shown an increasing trend . During the year 1991-92 wool production of the state was 14.52 lakh Kgs. which has increased to 16.40 lakh Kgs. during the year 2003-04. 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 wollen rams of Rambouillet/Russian Marino breeds of sheep are used for cross breeding.

There are 10 sheep and wool extension centres located at different places in the state, from where rams are being supplied to sheep breeders during breeding season and taken back and maintained in the centre after the breeding season is over. Intensive Sheep Development Project at Bharmour in Chamba district is also engaged in making available pure exotic hoggets/ rams from the state farms or crossbred rams from improved flocks of sheep breeders to the sheep breeders of Bharmour, Chamba and Bhatiyat tehsils.

5. Other Livestock Development

Under this sector following programmes are being undertaken:-

a) Horse 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 horses. To inflict a sense of security and to inculcate confidence in the tribal people, department organizes a horse show every year at Rampur Bushehar on (4-6 November) after Lavi fair and prizes in the form of cash are given to owners having best Chamurthi & spiti animals.

b) Angora rabbit programme:

The climate of the state is very much 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. Integrated Rabbit Development Projects are being run by the department in districts Sirmour and Kullu. These projects are sponsored by C.W.D.B., Hodhpur. Interested unemployed youth can undergo training in rabbit rearing at above mentioned farms. They are also provided with infrastructure and rabbits for starting their own farm.

6. Feed and Fodder Development

Active participation of livestock owners/farmers is essential to improve the availability of nutritive fodder from cultivated land as well as grasslands. As a nodal agency, the department has undertaken production of fodder seeds and planting material on fodder seed production farm at Kamand, Kotla-Barog, Binog and Suni. Annually about 500 qtls. of fodder seeds and about 10 lakh grass roots are distributed. Besides grass nurseries are also raised at livestock farms.

7. Assistance to state for control of Animal disease (ASCAD)

Under livestock health programme, centrally sponsored scheme "Assistance to state for control of animal disease" has been started during the year 2003-04 with funding pattern 75:25 between Govt. of India and the state. The following diseases are being covered under ASCAD: -

- a) FMD
- b) BQ
- c) HS
- d) Enterotoxemia
- e) Ranikhet
- f) Marek's disease
- g) PPR

In addition to above surveillance, monitoring and forecasting will also be carried out under ASCAD.

4. Dairy Development

Dairy development is an integral part of the Animal Husbandry. Cattle in the state had a low level of productivity. The department of Animal Husbandry over the plan periods have made systematic efforts to improve productive potential of milch animals by way of cross breeding, animal health care and adoption of better feeding and management practices. These conditions made livestock rearing as more meaningful to our agrarian society.

As the milk production activities substantially supplement the income of the rural population, the importance of providing a remunerative and organised outlet to the surplus milk in rural areas was well recognised by the Animal Husbandry Department. In early sixties, milk supply schemes were organised to channelise surplus milk from the rural areas to the milk consumers in the towns. For this purpose chilling plants were established in the rural areas and milk-processing facilities were created at central locations in the consumption centres in the state. At present following chilling and processing facilities for milk are available in the state: -

1. Mandi District:

a) Sidhyani	–	2,000 LPD
b) Kunnu	-	2,000 LPD
c) Kotli	-	2,000 LPD
d) Kataula	-	2,000 LPD
e) Bhambla	-	500 LPD

2. Sirmour District:

a) Nahan	–	5,000 LPD
b) Bagthan	–	5,000 LPD
c) Sarahan	–	4,000 LPD
d) Renuka	-	2,000 LPD
e) Rajgarh	–	2,000 LPD
f) Maryog	-	2,000 LPD

3. Bilaspur District:

a) Bilaspur	-	2,000 LPD
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4. Hamirpur District:

a) Jalari	–	2,000 LPD
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5. Shimla District:

a) Kepu	-	12,000 LPD
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6. Kullu District:

a) Mohal - 2,000 LPD

7. Kangra District:

a) Darkata - 2,000 LPD

b) Milwan - 2,000 LPD

c) Raja-ka-
talab - 500 LPD

8. Una District:

a) Jhalera - 2,000 LPD

b) Bangana - 2,000 LPD

9. Chamba District:

a) Parel - 2,000 LPD

Milk supply schemes functioning in the districts of Mandi, Bilaspur, Hamirpur, Solan, Sirmour and part of Shimla were transferred to H.P. Milk Federation from Animal Husbandry department in October, 1983 for undertaking dairy development activities in these areas on "Anand Pattern" of dairy cooperatives. Una district was subsequently transferred to the Federation in May 1988 and the milk supply schemes in the remaining areas of the state were transferred in July 1992. At present H.P. Milk Federation is implementing the dairy development activities in the entire state. H.P. Milk Federation is providing an outlet at the village level for the sale of surplus milk produced by the farmers situated in the remote areas of the Himachal Pradesh at a remunerative price. The co-operative movement of H.P. Milk Federation is not only bringing sense of belongingness but also strengthening the fundamental principles of co-operatives in the state, while animal husbandry department is mainly focusing its activities on animal breeding, animal health care and other technical inputs activities.

For administrative convenience, the area of operation of H.P. Milkfed has been divided in 3 units, viz. Shimla unit comprising districts of Shimla, Solan, Sirmour and Kinnaur and part of Kullu, Mandi unit comprising districts of Mandi, Bilaspur, Kullu & Lahaul Spiti and Kangra unit comprising of districts of Kangra, Hamirpur and Chamba.

Dairy wing in the Directorate of Animal Husbandry is a nodal agency for dairy development and co-ordinates these activities between Milk Federation, Govt. of Himachal Pradesh and Govt. of India. A training centre is also functioning at Sundernagar under Animal Husbandry department for providing training in dairy farming to rural educated unemployed youths.

During the financial year 2006-07, efforts to boost rural economy through dairy development would be further strengthened. The emphasis shall be towards

consolidating the existing areas by organisation of more village cooperative societies in these areas.

Strategy/ Proposals for the Tenth Five-Year Plan

During the Tenth Five Year Plan efforts to boost rural economy through dairy development would be further strengthened. The emphasis shall be towards consolidation in the existing areas through organization of more village dairy co-operative societies aiming at improving the capacity utilization of existing chilling plants. Bulk milk coolers of 300-500 litres capacity each shall be established at society level to improve the initial quality of raw milk which would ultimately result in strengthening and increase in marketing of liquid milk in local towns. In the dairy plants, diversification of milk products range, manufacture of high margin products and improvement in process controls and hygienic conditions shall be carried out to make the milk and milk products manufactured and marketed conforming to the best possible standards.

Effluent Treatment Plant at Totu for Milk Plant Shimla has been set up and Effluent Treatment Plant is proposed for Milk Plant, Chakkar at Mandi so that the effluent of these plants could be treated properly before its disposal. This is an essential under prevention and control of Pollution Act, 1974.

WOMEN PARTICIPATION

The role of rural women in rearing of milch animals and production of milk is well known but the milk marketing traditionally was being done by their men folk. It has been observed that where the rural women are handling the affairs of village dairy co-operative societies, the performance of the societies and economic betterment of their families is much better. At present out of total members of the village dairy co-operative societies in the State, about 22% are women. It is proposed to increase this percentage to 28-30% during the Tenth Five Year Plan period. For achieving this objective, all the new village dairy co-operative societies to be organised during the plan period shall exclusively of women and in the existing societies also efforts shall be made to enrol new women members.

Keeping in view the strategy for the Tenth Five Year Plan some of the improvements made by the federation are mentioned below:-

- ❖ 1400 families were benefited in the remote areas of the state; self-employment opportunity was created for them.
- ❖ Direct employment was provided in the villages through co-operative societies.
- ❖ 84 new villages were provided marketing outlet for milk and 40 new DCS were organized and 8 DCS were revived.
- ❖ Three closed chilling centres at Kullu (Mohal) and Mandi (Bhambla) and Raja ka Talab (Kangra) have been restarted to provide benefit to the farmers.

- ❖ Milk chilling capacity has been increased by 7500 ltrs per day by installation of bulk milk coolers in Nither and Dalash area of outer seraj. This facility has provided benefits to the farmers. Now milk producers can sell their surplus milk twice in a day.
- ❖ Quality control labs of all the milk plants have been upgraded.
- ❖ Improvement in the quality of milk initiated at various stages.
- ❖ H.P. Milk Federation had initiated various developmental, commercial and other project related interventions , which has brought benefits to the milk producers of the state and the H.P. Milk Federation. H.P. Milkfed have been able to get four projects approved from the Govt., of India, which when implemented would help the Milk Federation to expand its activities in the uncovered areas of the state and would also provide the marketing facilities to the left out milk producers. H.P. Milkfed has not only arrested its growing operational deficits but have also reduced it by Rs. 152.00 lakh from the year 2002-2003 to 2004-05. The efforts initiated by the H.P. Milkfed have improved its performance remarkably. Some of the recent notable achievements of the H.P. Milk Federation are mentioned below:

New Projects got approved from Govt. of India:

- ❖ IDDP under 10th Five Year plan for four district of Himachal Pradesh i.e. Shimla, Mandi, Kullu and Kangra approved at a cost of Rs. 8.99 crore.
- ❖ Two clean Milk production projects, one for Anni sub – division of Kullu district and other for Bagasaid area of Mandi district at a cost of Rs. 90.00 lakh.
- ❖ DRDA projects for Rs. 4.36 crore approved.
- ❖ Women Dairy project for Rs. 4.99 crore is lying with Govt. of India for approval.

5. 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 localised 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. During 2005-2006 (upto December, 2005), cumulative fish production was of the level of 4,941.89 tonnes valued at Rs. 2265.88 lakh from the state's various reservoirs.

Thrust Areas of the Tenth Five Year Plan

The priority areas identified by the department during Tenth Five-Year Plan are: -

- Boosting seed production by remodelling and expansion of existing carp & trout farms.
- Enhancement of fish production from state's reservoirs by intensification of stocking and conservation measures for indigenous and exotic species of the fish.
- Strengthening of aquaculture promotion programme and generation of jobs in rural areas.
- Large-scale seed stocking in state rivers and streams and promotion of angling activities.
- Promotion of trout and mahaseer fish farming in the state by initiating incentive-oriented schemes.
- Strengthening of extension & training activities of the department.

Annual Plan 2006-07: Highlights

1. Fish seed is the nucleus of fisheries development hence maximum thrust is laid on strengthening of carp and trout farms. Eight seed farms (four Trout and four Carp) would be either upgraded or renovated while construction of Trout farm at Dhamwari (Tehsil Rohru, District Shimla) shall be completed. One trout farm Nagini (Kullu) washed away due to the floods last year 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 beside improvement in management measures.

3. Intensification of aquaculture practices through Fish Farmer's Development Agencies,
4. Implementation of welfare schemes such as accident insurance, risk fund and saving –cum-relief for fishermen.
5. Revival of Riverine fisheries by setting up Mahseer fish farm.
6. Initiation of Ornamental fish farming and dissemination of technology to private sector.
7. Extension of commercial trout farming technology in private sector.

The schematic details are as under: -

I. Inland Fisheries

1. Management and Development of Reservoir Fisheries

(i) Conservation of reservoir fisheries

At present the fish production from the state's reservoirs ranges between 1200-1500 tonnes annually with an average yield of 60 kg. per hectare. Limnological studies conducted by the state fisheries department as well as by the central Inland capture fisheries research institute, barrackpore indicated that by deploying latest scientific techniques, the unit area fish production could be further raised to 2-3 folds from the present level. It has been stressed that all out efforts be made by the state fisheries department to increase per hectare fish production to 150 kg. by 2010. In order to achieve the desired yield there is a need to concentrate on large-scale seed stocking of Indian major carps, observance of mesh size regulation and initiation of 'cage culture in the big water bodies'. Further a new water impoundment viz. Chamera reservoir has been added and thus making the total reservoir water area to 42,000 hectare in the state. This reservoir has already been stocked with common carp and Indian major carp seed and hopefully will yield good results in future.

(ii) Production of Carp Seed

Fish seed is the nucleus of all fishery activities. All six carp farms set up in the state are producing 20.00 million seed of carps mainly consisting of common carps as the major area of 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 seed 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 that they are capable of breeding at these farms. Besides this, a fish farm is being remodelled by conversion into ornamental fish seed farm.

(iii) Angling facilities in Pong Reservoir

Under this scheme construction of fisheries complex, which comprised of 'Angler lodge' and residential quarter at Pong dam, would be continued. It is proposed to

set up an 'awareness centre' at Pong dam. The department would set up an Aquarium' which would have the specimen of variegated fisheries of pong reservoir. The centre would not only help in boosting tourism but also act as repository of wide array of cold-water fisheries of Himachal Pradesh.

Every year angling competitions of Mahseer are organized by the department with the collaboration of Tourism department to promote angling competition/ meet in the state. Such competitions are becoming popular besides giving publicity to tourists to visit the state .

2. Development and Maintenance of Sports Fisheries

i) Production of Trout Seed

The department started a phased programme on remodelling and expansion of existing trout farms as well as construction of new ones. Under the programme augmentation of water supply and setting up of modern hatchery was taken up at Barot, Nagni and at Dhamwari farm. The department intends to continue trout farms modernisation programme in view of compelling need of large seed stocking in the rivers and streams as well as promotion of trout farming in the rural area of the state. All the state trout farms are proposed to be upgraded on the pattern of Indo-Norwegian Trout Farming project with adequate water supply provision, filtration, modern hatchery equiped with latest hatching equipment, adequate rearing space, feed mill and residential accommodation. Maximum stress would be given on quality seed production in trout farms for stocking in rivers /streams as well as supplying to enterprising trout farmers.

ii) Trout Farming Project

With a view to harness water potential from the upland areas of the state and to promote fish farming, a foreign aided trout-farming project was initiated in the state, which has now completed its term. The major objective envisaged under the project such as setting up of a modern trout farm, hatchery, production and rearing of seed of rainbow trout, formulation of artificial feed with indigenously available ingredients, training of project officials etc. have by and large been achieved. Despite few setbacks caused due to natural calamities, the project has achieved in evolving seed and feed production technology of rainbow trout. The project has generated lot of enthusiasm among the local populace in trout farming and a number of commercial trout farming units have been set up for the first time in the state. During the year 2006-07 the main thrust shall confine to increase the seed and feed production levels and to motivate large number of enterprising units for taking up trout farming in a big way. The table size fish production capacity of the farm shall be utilised in full.

Trout is the renowned game fish of the world and every year angling competition of trout are also organised in collobration with the Tourism department.

3. Management and Development of Carp Farm

There is no denial that golden mahaseer (Tor-Putitora) a prestigious game fish of hills is fastly depleting from the state waters in view of several man made and natural hazards. The present situation warrants largescale seed transplantation of this species in the different ecological suitable pockets of streams and rivers. Now the state Govt. has decided to set up a mahaseer farm at Machhiyal, tehsil Jogindernagar, District Mandi in place of Sidhpur.

II. Extension and Training

1. Assistance to Fish Farmers Development Agency

Development of aquaculture programme would be one of the major priority areas of the department during the tenth 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 discernible impact in the state in earlier years in view of inadequate availability of quality seed and lack of technical know-how that could benefit the state's complex topography. The running water scheme initiated in the state during the tenth 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, kuhls vis-à-vis abundance of mirror carp seed in the state, the scheme of running water fish culture is getting popular among the fish farmers of the state. The pond culture is also going to get boost during the coming years in view of the availability of fish seed, initiation of several extension and training schemes and department's stress on extension programme.

2. Extension & Training

Training has been identified as the weakest link of the department. A number of state and centrally sponsored schemes initiated by the department could not get adequate popularity in view of poor extension and training efforts. Presently, the training programme organised by the department lack regularity and run purely on ad-hoc manner. There are no fixed training schedules and selection of the trainees is also not done in a systematic way. Similarly extension programme especially participation in exhibitions, mela, state fairs, holding of camps etc. lack requisite planning and projection. Infact there is no such extension and training wing in the department which should be entrusted to carry out these programmes and due to lack of such a mechanism aquaculture programme is not making a good head way or impact especially in the rural pockets of the state. It is proposed to set up an extension and training wing in the department.

III. Other Schemes

1. Accident Insurance Scheme for Fishermen

Fishing in reservoir is a hazardous job. In order to provide financial security to the family of the fishermen in case of any accident resulting in death or disability, scheme for accident insurance has been introduced on 50:50 basis between centre and the state.

6. 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.

According to the State Forest Policy of 1980, an endeavour was to be made to bring 50% of the geographical area (27,836 sq. km.) under forest cover by the 2000 AD. It envisaged that additional areas taken over by the Government under the Land Ceiling Act, 1972 along with land use for common purposes under Village Common Land (Vesting & Utilization) Act, 1972 bearing forest crops or having a potential for being brought under tree/forest cover should be transferred to the Forest Department. After the survey and demarcation, these were to be notified under the Indian Forest Act, 1972 as Reserved Forests within a year. This could not happen nor was it probably feasible.

Total geographical area of the state is 55,673 sq. km. Total forest area (as per forest record) is 37,033 sq. km. Out of the total forest area, 16,376 sq. km. 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-recorded forest area is only 20,657 sq. km.

As per latest State Forest Report of Forest Survey of India (FSI), an area of 14,353 sq.km. is the actual forest cover. This constitutes of 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, 389 sq. km. area has been described as scrubs.

Afforestation work in Himachal Pradesh started from the first Five-Year Plan and till date (including 250 sq. km. target of financial year 2005-06) about 9,382 sq. km. area has been covered. Afforestation over 2,825 sq. km. area done prior to the year 1980 is presumed to have been registered in the satellite imageries being used by FSI. Plantations over 6,557 sq. km. area have been done in the post 1980 years and survival rate 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 utilising the forest resources for promotion of eco-friendly tourism will be enlarged.

In the light of what has been stated above, the current scenario is summarised in the following table: -

(Area in Sq. Km.)

Sr. No.	Category	Area	Remarks
1.	Geographical Area of the State	55,673	-
2.	Area required under Forest cover as per NFP 1988	37,115	Total culturable area under recorded forests is 20,657 sq. km. For the purposes of policy requirements unculturable area forming vital eco-system and wildlife habitats shall also have to be considered.
3.	Forest area as per forest record	37,033	
4.	Unculturable Area	16,376	Includes snow-covered area, permanent high altitude pastures, rocky wastes 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 and improvement in density.
8.	Open Forest	5,377	Requires protection and 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 2000-05)	6,557	Assumed to be fully surviving and left out of the satellite imagery.
11.	Area under Scrubs	389	Requires conversion into useful forests.

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.km. There are areas like permanent pastures, which cannot 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 unculturable 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 under consideration: -

- The area under moderately dense (7,883 sq.km.) requires protection improvement in density.
- The blank areas need to be afforested.
- The scrub areas (389 sq. km.) need to be converted into some useful tree cover.

- The post 1980 plantations (6,557 sq.km.) were presumed to be fully surviving. In reality, many of the areas may not be fully surviving requiring re-visit/re-forestation (say about 40%=2600 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.

The suggested strategy largely takes care of the goals set forth in the state forest policy. Under forestry sector, the main thrust will be on raising plantations under social forestry programmes. Priorities according to state and national forest policy are as under: -

- (i) Settlement, demarcation and consolidation of forest area to be undertaken on warfooting.
- (ii) For protection of forest wealth of Himachal Pradesh of 12.68 crore m³ standing volume, valuing about Rs. 1,00,000 crore from where removals / services worth Rs. 1020 crore are being taken every year will be protected by strengthening the existing legal framework.
- (iii) The degraded forest lands, the village common lands and waste lands will be rehabilitated through various state and centrally sponsored and externally aided projects/schemes so that the forest cover as per the 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 organising 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 of green felling resulting in loss of revenue, efforts will be made to get compensation from the central government in the overall national interest.

The schematic details are given as under:

I. Extension and Training

1. 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 biosphere reserves etc. are among the various activities taken up under this scheme.

II. Social and Farm Forestry

After rationalisation of schemes, the following new schemes have been introduced from the year 2000-01, in place of Production Forestry and Social & Farm Forestry:

1. Development of Pasture and Grazing Land Improvement

This is an ongoing scheme continuing from the Second Five Year Plan (1956-61). In this hilly state, cattle, sheep and goat mainly depend upon the pasturelands in the higher reaches. Under this scheme the high altitude pasture as well as grazing lands adjoining to villages is taken care of by introducing better grasses and raising fodder trees. Besides, steps are also taken to prevent soil erosion.

2. Improvement of Tree Cover

The following schemes will be implemented under improvement of tree cover:-

(i) Afforestation Scheme

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.

Fencing of the area, soil and/or moisture conservation measures, planting and bush cutting to a limited extent will be done to facilitate establishment and growth of plants.

(ii) Enrichment Planting

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.

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

(iii) Re-afforestation of Scrub Areas

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.

Fencing of the area, soil and/or moisture conservation measures, weed removal bush cutting and planting etc. shall be done under this scheme.

3. 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 and also 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.

4. DFID UK Assisted Himachal Pradesh Forest Sector Reform Project (2nd Phase)

This project was started in August, 1994 with the help of United Kingdom through Overseas Development Administration (ODA) now named as Department for International Development (DFID). This project envisages the viability and cost effectiveness of new approaches to sustainable forestland management including Joint Forest Management as a contribution towards the goal of sustainable management of forestland in Himachal Pradesh. The first phase of this project has been completed as on 31st March 2001.

5. World Bank Aided Integrated Watershed Development Project (Kandi Area)

Integrated Watershed Development Project (Hills) Kandi area was launched during the year 1990-91 with the assistance of World Bank. This was an integrated project of various disciplines such as forestry, agriculture, animal husbandry and horticulture. Under this Project, 93850 hectare area will be treated in five watersheds of Markanda, Ghaggar, Sirsa, Swan and Chakki in the territory of Himachal Pradesh.

6. Ecological Development Project (Changer Area)

This integrated multi –disciplinary project has been launched from 31st December, 1992 with the help of German Govt. and Govt. of India, Ministry of Economic Affairs which envisages to promote sustainable utilization of resources and to reduce the imbalance between the growth and consumption of renewable resources and non-renewable resources on a sustainable basis for the integrated development of Changer area of Palampur tehsil of Kangra district which forms part of catchment of Binwa and Neogal rivers. The main components of this project are as under :-

- i) Afforestation of private community and Govt. land.
- ii) Soil and water conservation.
- iii) Agriculture
- iv) Minor Irrigation.
- v) Horticulture.
- vi) Animal Husbandry.
- vii) Conservational sources of energy.

viii) Rural Social development.

7. 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 the 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, Sirmour and Shimla ranging from 800 to 1600 meters. 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 of the project 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:

- a) Prevention of degradation of high potential areas while optimising productivity of arable and non-arable lands with eco-friendly technologies.
- b) Preserving and protecting the areas of high biodiversity through better forestry process, livestock management and soil and water conservation practices.
- c) Restoration of productivity of degraded lands.
- d) Improving the productivity of the livestock by increasing the proportion of graded animals.
- e) 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.
- f) To organize the local communities and to strengthen the local institutions in natural resource management.

III. Forest Conservation and Development

1. 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.

2. Working Plan Organisation

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.

3. 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 are to be carried out under this scheme.

IV. Forest Produce

1. Establishment of Shuttle & Bobin Factory

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

V. New Forestry (Sanjhi Van Yojana)

This scheme has been introduced from the year 1998-99 to have the participation of communities in the natural resource management in general and forests in particular. The scheme is a community oriented. It aims at empowering people, and the communities in accepting a greater role and responsibility in management of natural resources. It is essentially an exercise in social engineering and cannot 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 that 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 roots level institutions such as Gram Panchayats, Mahila Mandals, Yuvak Mandals, Schools, Village Forest Development Society (VFDS) and NGOs etc. in eco-restoration.

- ii) Regeneration of degraded forest areas through community involvement.
- iii) Creation of social assets for the benefit of the community.
- 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/plantation of private wastelands on cost/ benefit sharing basis.

VI. Communication & Buildings

1. 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.

2. 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) Wildlife

The fauna of Himachal Pradesh is very impressive, diverse and unique. Among the pheasants there is progression with the increasing altitude, Kalij in the foothills, 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 an example of bird, which is confined only to western Himalayas. Himachal Pradesh has probably the biggest population of Chir pheasants in the world. Small monals 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 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 7,100 sq. kms. which is about 12% of the total forest area of the state. The State Government has prohibited felling of trees for any purpose in both the national parks and 32 sanctuaries.

The following activities are being carried in the pradesh:

- To protect, develop and scientifically manage the wildlife in the protected areas.
- Bring more area under the protected area network.
- 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.
- To carry out the captive breeding and rehabilitation of endangered species.
- To create nature awareness among local people in general and youth in particular and also to involve the Non-Governmental Organizations.
- To carry out field research regarding wildlife of Western Himalayas.
- To establish and develop zoological parks for Western Himalayas.
- To propagate Eco-Tourism.

Brief description of some of the important schemes is given as under:-

I. State Sector Scheme

1. Wildlife Preservation

After rationalization of schemes, a new scheme namely Wildlife Preservation has been introduced during the year 2001-02 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 objectives are:

- i) 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.
- ii) 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 in the State under this scheme. Now the base is ready to undertake the establishment of Nature Park in the state for which surveys and preparation of feasibility report has already been taken up.

II. Central Sector Scheme

1. Intensive Management of Wildlife Sanctuaries (50:50)

This is a continued scheme from the seventh five-year plan and is being run mainly with the assistance of Government of India. The scheme envisages intensive management of 32 wildlife sanctuaries and 2 National Parks in the state on modern scientific lines. Management plans of some wildlife sanctuaries, keeping in view the

guidelines of the Government of India, are being prepared for the purpose. The main emphasis will be on protection work, habitat improvement, research work, fire protection measures, soil conservation works, plantation of fuel and fodder trees, improvement of existing paths, and enclosures, training / awareness programme, salt licks construction of retention dams / ponds etc. in the National park and sanctuaries.

2. Development of Great Himalayan National Park (Kullu) (50:50)

In the year 1984, it was decided to set up a Great Himalayan National Park at Kullu. Due to diverse flora, climate and altitude, the National Park possesses unique variety of Himalayan Wildlife species. Some of these species are endangered and find mention in the Red Data Book/(IUCN) 1978. The main wild life species found in the areas are Musk Deer, Barking Deer, Serow, Himalayan Thar, Himalayan Ibex, Blue Sheep, Black Bear, Snow Leopard, Common Leopard amongst animals whereas the main pheasant species are Western Tragopan, Monal, Cheer, Kalij, Koklas and Snow Cock. Out of these, the Snow Leopard, Western Tragopan and Cheer Pheasants though they exist in the park area yet are facing a high degree of threat of extinction and require special attention.

3. Development of Pin Valley National Park (50:50)

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 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. During the Tenth Five Year Plan period, efforts are being made to develop this park for providing proper protection to all wild life especially to Snow Leopard etc. Works like 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.

7. Agriculture Research & Education

After the enactment of Himachal Pradesh University in 1971, the college of Agriculture at Palampur, which was established as 3rd campus of Punjab Agriculture University, Ludhiana in 1966 was transferred to Himachal Pradesh University in 1971. The erstwhile Himachal Pradesh University had established two faculties namely (i) Faculty of Agriculture and (ii) Faculty of Forestry under the Agriculture complex at Palampur. After the coming-up of independent Agriculture University in 1978, new faculties were redesignated as (i) Faculties of Agriculture and Animal Science at Palampur (ii) Faculties of Horticulture and Forestry at Solan. Later on in 1985, Faculties of Horticulture and Forestry were upgraded as a full-fledged University of Horticulture and Forestry and were named as Dr. Y.S. Parmar, University of Horticulture and Forestry.

These two universities are responsible for the entire research support to the state in the relevant fields. Special emphasis is laid on the need-based research and transfer of improved technologies developed in universities to the farmers' fields.

The research activities are jointly financed by the ICAR and the state Government in the shape of grants-in-aid flows to these universities.

8. Co-operation

Co-operation has aptly been described as a movement rather than a mere programme. It is conceived as an important factor in building up an egalitarian and non-exploitative economic and social order. Co-operative movement in Himachal Pradesh presents a picture of adequate coverage both village –wise and family –wise. All the villages in the state stood covered (as on March,2002) by the movement thereby covering 100 % rural population.

Strategy for Tenth Five-Year Plan

Strategy for co-operative development during the Tenth Five Year Plan would be to consolidate as well as diversify the activities of the co-operatives and to bring about efficiency in their functioning. The main objectives of the co-operative development would be as under: -

- To consolidate the achievements made so far and to ensure qualitative improvement by way of revitalisation of agricultural credit institutions particularly co-operatives and efficient market support through improved co-operative infrastructure.
- To improve non-agricultural co-operative activities in the field of dairy, poultry, fisheries, weaving, forestry and floriculture to integrate with agriculture development.
- All the viable /potentially viable primary agricultural credit societies at the base level will be developed as truly multipurpose societies.
- To improve the recovery performance at all levels in order to provide regular flow of credit.
- To strengthen the public distribution system.
- To strengthen the co-operative structure at various levels and co-ordination among different sectors of co-operative movement.
- To intensify the programme of training in order to meet the requirements of co-operatives for professional personnel.
- To strengthen the co-operative programmes for weaker sections viz. weavers co-operatives , dairy , poultry etc.
- To strengthen the departmental machinery for undertaking the enlarged programme of co-operative development.
- Democratisation of co-operative institutions under Co-operative Act.
- Rationalisation of financial assistance based on revised norms.

The present status of the co-operatives is as under. State Govt. in its effort to strengthen the capital structure of these societies has continued to provide share capital contribution.

1. Credit Co-operatives

There are 2104 Primary Agriculture Credit Societies functioning in the State. The State Govt. invests by way of share capital contribution in Primary Agricultural Credit Societies in order to further strengthen their capital base.

2. Marketing Societies

There are 188 marketing societies functioning in the state, which include an Apex Federation, 5-district level and 28 Primary Marketing Co-operative Societies, and 154 Specialised Marketing Societies. These societies are dealing in the marketing of agricultural as well as horticultural produce, distribution of consumer articles and agricultural inputs. In order to undertake all these functions effectively, it is proposed to further augment their share capital base during the Tenth Plan period.

3. Fisherman Co-operatives

There is one Fish Federation and 39 Primary Fishermen Co-operative societies functioning in the State for Govindsagar & Pong dam reservoirs. These societies are to be further strengthened by providing them share capital.

4. Industrial Co-operatives

There is one Apex Weavers Co-operative Society, one H.P. Woolfed and 339 Primary Weavers Co-operatives and 139 other types of Industrial Societies functioning in the state. The Apex Weavers Co-operative Society has been organised in January, 1984.

II. Rural Development

1. Rural Development

The alleviation of poverty has been the central plank in India's strategy for development. Since mid 1970's, a series of special programmes aimed at alleviating acute poverty and increasing rural employment are being implemented in the country. These include resource and economic development programmes for the rural poor like IRDP, TRYSEM, DWCRA, work oriented programmes for creation of supplementary employment opportunities like NREP, RLEGP, JRY, SGRY and special area development programmes like DPAP, EAS and Desert Development Programme. In the earlier 6th, 7th, 8th & 9th Five Year Plans, the benefits were provided to the rural poor under these programmes. According to the BPL census conducted during the 9th Five Year Plan, total 2, 86, 447 families were identified below poverty line in the state. Thereafter, the methodology for the identification of families was changed by the Government of India. According to the revised methodology, instead of annual income of the family, monthly per capita consumption has been taken as the basis for this purpose. Now as per the guidelines of Govt., of India the identification of BPL households for 10th Five Year Plan is being done on the basis of cut off score. The process of the identification of families below poverty line is in final stage.

Tenth Five Year Plan envisages bigger financial provision to implement poverty alleviation programmes in the rural areas. Efforts will be made to reduce poverty in the rural areas besides providing employment to the rural poor. The involvement of Panchayati Raj Institutions at various levels in the execution of poverty alleviation and employment generation programmes is also of utmost importance. During Tenth Five-Year Plan, PRIs and NGOs will also be closely associated in the planning and execution of rural development programmes.

1. **"SWARANJAYANTI GRAM SWAROZGAR YOJANA"** which has been launched from the year 1999-2000 is being implemented as a major poverty alleviation programme in the state. This programme lays emphasis on cluster or 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.

This programme is a holistic package covering all aspects of self-employment such as organisation of poor into Self-Help Groups (SHGs), training, credit, technology, infrastructure and marketing. The beneficiaries under this scheme would be called as **"Swarozgaris"**. The objective of SGSY is to bring the assisted poor families above the poverty line by providing them income-generating assets through a mix of bank credit and Government subsidy. The assisted families under this scheme will be individuals or groups (SHGs). However, emphasis will be laid on the group approach (SHGs).

SGSY will adopt a project approach for key activities. The selection of key activities will be identified on cluster approach and based on resources, occupational skills of people and availability of markets. This scheme is a credit -cum- subsidy programme. However, the credit will be the critical component in SGSY. This scheme will seek to promote multiple credit rather than one time credit injection. The programme

also lays emphasis on skill development through well-designed training courses. Ten percent of the SGSY allocation would be spent on training of swarozgaris. SGSY also ensures upgradation of technology in the identified activity cluster and promotion of marketing of goods produced by Swarozgaris.

Subsidy under SGSY will be uniform at 30% of the project cost subject to a maximum limit of Rs. 7500/-. In respect of SCs/STs and disabled persons subsidy will be 50% or maximum Rs. 10000/-respectively. For groups of swarozgaris (SHGs), 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.

SGSY will particularly focus on the vulnerable groups among the rural poor. Accordingly, the SCs/STs will account for the 50% of swarozgaris, women for 40% and the disabled for 3%.

SGSY will be implemented by the DRDAs through the panchayat samitis. The process of planning, implementation and monitoring would integrate the banks and other financial institutions, the PRIs, NGOs as well as technical institutions in the districts. The central and state Governments on 75: 25 sharing pattern are funding this scheme.

2. SGSY Special Projects

Under SGSY special project component, 8 special projects are being implemented in the State. These are as under: -

1. Installation of 400 Hydrants in the state.
2. Gold mines.
3. Marketing of rural goods.
4. Milch live stock improvement.
5. Self Reliance through sericulture.
6. Green gold.
7. Intensive Dairy Development Project.
8. Rural Development through Diversification in Agriculture.

3. Indira Awaas Yojana

Indira Awaas Yojana is a centrally sponsored scheme. Under this scheme, an assistance of Rs. 27,500/- is given to a BPL family for the construction of a new house. The selection of beneficiaries is done by Gram Sabhas. The sharing pattern between central and state government is 75:25. Under this scheme the financial assistance is provided for conversion /upgradation of kutchha houses into semi-pucca/ pucca houses to the BPL families. As per the revised guidelines of Govt. of India for the construction of new houses, an assistance of Rs. 27,500/- will be provided and Rs. 12,500/- will be provided for conversion/ upgradation of kutchha houses into semi-pucca /pucca houses or credit based new construction.

4. Rural Housing (Rajiv Gandhi Awaas Yojana)

Rajiv Gandhi Awaas Yojana has been started in the state as a new housing scheme for poor houseless persons during 2003-04. This scheme is being administered on the pattern of the ongoing centrally sponsored scheme "Indira Awaas Yojana". The scale of assistance is exactly equal to Indira Awaas Yojana 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.

5. Drought Prone Area Programme (DPAP)

DPAP is in operation in 10 blocks of the state i.e. all blocks each of district Una, and Bilaspur and two blocks of district Solan viz. Dharampur and Kunihar. Prior to 1-4-1999 the programme was funded on 50:50 basis by the central and state govt. From 1-4-1999 the programme is being funded on 75:25 sharing basis in between the central and the state governments. Presently, more than 300 watersheds have been taken up for development.

6. Sampoorn Gramin Rozgar Yojana (SGRY)

The Hon'ble Prime Minister announced SGRY on 15th August 2001. The objectives of the SGRY are to provide additional wage employment in rural areas as also food security, alongside the creation of durable community, social and economic assets and infrastructure development in these areas. The programme is self-targeting in nature and would be available for all the rural poor (BPL/APL) who are in need of wage employment and are willing to take up manual work. Priority would be directed towards provision of wage employment to the poorest amongst the poor, women, SCs/STs and parents of child labour withdrawn from hazardous occupations.

The scheme is being implemented under two streams till 2003-2004. Out of the total allocation made under this scheme, 50 % of funds were allocated under 1st stream and 50 % under the 2nd stream. The funds released under 1st stream were distributed between the Zila Parishad and the Panchayat Samities in the ratio of 40:60 and under second stream the funds were provided to panchayats. From the financial year 2004-05, the distribution of funds to the PRIs is as under: -

- (i) 50 % funds will be distributed directly to the panchayats.
- (ii) 30 % funds will be distributed to the middle panchayat/panchayat samitis.
- (iii) 20 % funds will be distributed to the Zila panchayat/Zila parishad.

Under the scheme, 5Kgs. of foodgrains (in kind) are distributed as a part of wages per manday. The remaining wages are being paid in cash to ensure notified minimum wages every week. The scheme is being implemented on cost sharing basis between the centre and the state in the ratio of 75:25 of the cash component. The foodgrains are free of cost.

7. Integrated Wasteland Development Programme

Presently Integrated Wastelands Development, Desert Development and Drought Prone Area Programmes are being implemented on watershed development approach as per guidelines of the Government of India. These programmes are basically area development programmes and aim at integrated development of natural resources like land, water and vegetation by taking up watershed development projects.

Integrated Wastelands Development Programme is being implemented in all the districts of the state except Bilaspur, Una and Lahaul & Spiti. Prior to 1.4.2000, the projects under this programme were being funded 100 % by the central government. The projects are being funded @ Rs. 5500/- per hectare by the central government and Rs. 500/- per hectare by the state government w.e.f. 1.4.2000. Under this programme, 34 IWDP projects are being implemented.

8. National Rural Employment Guarantee Act, 2005.

The Government of India has passed the National Rural Employment Guarantee Act, 2005 to provide for the enhancement of livelihood security of the household in the rural areas of the country by providing at least one hundred days of wage employment in every financial year to every household whose adult member volunteer to do unskilled annual work. The State Govt. has to frame the National Rural Employment Guarantee Scheme and initially this scheme will be implemented in those districts where National Food for Work Programme is being implemented. In Himachal Pradesh, National Food for work programme is being implemented in district Chamba and district Sirmour.

As per provision contained in the Act, the scheme will be implemented on 90:10 cost sharing basis between Centre & State Govt. and 100 days employment is to be provided to each household during a financial year who have got registered themselves with the panchayat. As per estimates, it is expected that approximately 27,000 households in the districts Chamba and Sirmour will apply for employment under the scheme during 2006-07. To provide 100 days employment to these households, it is assumed that the wage component would be Rs. 18.90 crore (60%) and funds for material component would be Rs. 12.60 crore (40 %). Thus total requirement of funds for 2006-07 would be Rs. 31.50 crore and 10 % state share required for the implementation of the scheme would be Rs. 3.15 crore (Rs. 315.00 lakh).

2. Land Reforms

(a) Cadastral Survey and Record of Rights

There are two fold aims and objectives of settlement operations i.e. to prepare the correct record of rights and to assess the land revenue. The calendar of settlement is 40 years. From one settlement to another settlement many changes take place such as exchange, nautor, sale, gift, mortgage, alluvion and diluvian and the record requires updation and correctness due to above factors. The work of settlement operations (Cadastral Survey and Record of Rights) during the Tenth Five Year Plan 2002-07 will remain in progress in tehsil Theog, tehsil Kotkhai, Chopal, sub-tehsil Nerwa and Kupvi and rural and urban areas of district Shimla, tehsil Arki of Solan district, Paonta Sahib NAC area in Sirmour district, tehsil Nadaun, Barsar, Bijar and Hamirpur of district Hamirpur, tehsil Kullu and Manali of district Kullu, remaining 21 villages of district Una

and remaining 10 villages of district Kangra. The whole settlement operations in district Shimla are likely to be completed by the end of the year 2017.

For the Tenth Five Year Plan 2002-07 the targets are 6,96,200 khasra numbers.

(b) Consolidation of Holdings

Consolidation of holdings is an important land reforms measure. Realising its importance, this scheme was included under the **new twenty-point programme**. The work of consolidation was started in Himachal Pradesh on pilot basis in the year 1954. First of all Kunihar (tehsil Arki) District Solan, Paonta Sahib of district Sirmour and Balh Block of district Mandi were selected for carrying out of consolidation operations. To this end the Act used was mainly the corresponding Punjab enactment of 1953. The objective was consolidation of agricultural holdings and prevention of fragmentation of holdings. Other objective was to reserve the land for common purpose of the village. After conferment of statehood on Himachal Pradesh, the H.P. Holdings (Consolidation and Prevention of Fragmentation) Act, 1971 was passed and in 1973 the H.P. Holdings (Consolidation and Prevention of Fragmentation) Rules, 1973 were passed. The State Govt. set up a new settlement office unit during the end of the year 1982-83. As per preliminary survey 49,00,000 acres of land was identified for carrying out consolidation in all the 12 districts of H.P. The selection of land was made keeping in view our national priority of inducing of agricultural reforms, which called for prevention of the fragmentation of land as its key objectives. Till March 1998 the consolidation department carried out consolidation in 22,59,209 acres of area and after this about 26,40,800 acres land still remained to be consolidated in the state. In addition to it, the land for common purposes i.e. for construction of hospitals, schools etc. has also been reserved in many of the villages, which underwent the consolidation operation. The land has been consolidated on an average from 100 Khasra to 40 to 50 Khasras and the decrease in Khasra numbers will reduce the burden of creation of more Patwar and Kanungo circles. The biggest and most significant benefit which the consolidation operation could give and is giving to the farmers, is the simplification of partition proceedings on a simple application, whereas in general course, the partition proceedings take months/years together. The partition under consolidation operation is done free of cost and within no time. At present, the consolidation operations are going on in the districts of Una, Hamirpur and Mandi. Besides, resolutions from 423-Gram Panchayats/Gram Sabhas have been received for starting consolidation proceedings in the villages falling under those panchayats. As per the directions of the Govt. issued vide letter No. Rev. F (8)-(7)/88 dated 20.9.1997, it was decided that no new villages shall be taken up for consolidation.

(c) Strengthening of Primary and Supervisory Land Record Agency (LRA)

The scheme of strengthening of primary and supervisory land record agency is in operation in this state since 1971. This scheme was initiated on the direction of the Govt. of India, Ministry of Agriculture, in consultation with the Planning Commission. The main object of this scheme is to enhance the efficiency of the revenue agency in respect of the maintenance of land records, collection of agriculture statistics, as the data maintained and collected by this agency has been found to be very useful for planning and administrative purposes. The Patwar and Kanungo agency being over burdened, it was also felt that the workload of each patwari should be brought down to a manageable

extent i.e. 4,440 Khasra numbers per patwari as has been prescribed in part 3.4 of the H.P. Land Records Manual.

With the implementation of this scheme the workload with each patwari has reduced to 5170 Khasra Numbers per patwari, which is higher than the norms prescribed under the Land Records Manual. The revenue agency in the state has been entrusted with other multifarious duties such as social economic surveys and various other welfare and development schemes under 20 point programme, as well as issuance of caste certificates to SCs, low income certificates, and old age pension eligibility certificates. This agency has to prepare the cases of grant of land to landless, providing of house sites to houseless etc. in addition to their basic duties prescribed under the Land Records Manual. Thus the Patwari and Kanungo Agency is essentially involved almost in all the new schemes of welfare and upliftment of rural poor.

The scheme of “ Strengthening of Revenue Administration and updating of Land Records” was sent by the state Govt. to the Government of India, Ministry of Rural Development during the year 1990-91. The main object of the scheme is to strengthen the Revenue Agency in the state by using modern techniques, like electronic measuring instruments for survey to ensure proper maintenance and preservation of revenue records. The funds provided under this CSS are on 50:50 basis which are being provided for the construction of Revenue Training Institute at Jogindernagar, Distt. Mandi, construction of Record Rooms at sub-divisional level and purchase of almirahs, chairs and durries for patwarkhanas.

(d) Revenue Housing

Revenue housing scheme is closely related to the scheme of strengthening of Land Records Agency (Plan) and is in operation since 1979. This scheme was initiated on the direction of the Govt. of India, Ministry of Agriculture in consultation with the Planning Commission. The main objective is to enhance the efficiency of the revenue agency and to keep land records upto date in safe custody of patwari in Patwarkhana for its easy accountability for inspection and day-to-day work under which patwarkhanas and field Kanungo office buildings are being constructed in the state.

Presently there are 2288 Patwar circles and 235 field kanungo circles in the state for which buildings are being constructed. The funds have already been allocated to all the patwarkhanas and field kanungo buildings under the above scheme.

(e) Forest Settlement

The main objective of the forest settlement operations is to enquire into and determine the existence, nature and extent of rights of the Government and private persons in the forest and wasteland under the provision of section 29 of the Indian Forest Act, 1927. Forest settlement operation is taken in hand immediately after the completion of land settlement operations. The proposals for creating protected forests are made out according to new record prepared during the settlement operations. These forests are made out from any forest land or wasteland such as ‘CHARAGAH DRAKHTAN’, ‘CHARAGAH BILA DRAKHTAN’, Van and VANI etc. Forest settlement operations in Shimla division were started in Kinnaur district during 1982-83 and completed in the year 1989-90. Simultaneously, the forest settlement operations in Shimla district were also taken in hand in the year 1983-84. So far forest settlement operations in tehsil

Rampur, Kumarsain, Suni, Jubbal, Chirgaon, Dodra-Kawar, Rohru and sub-tehsil Nankhari and Tikkar have been completed. At present, forest settlement operations are going on in tehsil Kothkhai, Theog, Shimla Urban and Rural and sub-tehsil Nerwa of Shimla district. After the completion of forest settlement operations of above mentioned tehsils/ areas, the forest settlement work of circle Mashobra of tehsil Shimla, tehsil Chopal and sub-tehsil Kupvi will be taken in hand in a phased manner.

3. Community Development

The community development programme is based on the schematic pattern envisaged under the old community development programme. The main objective of this programme is the development of the rural people with the initiative and participation of community itself. Grant-in aid is being provided to panchayat samitis under the heads executing minor irrigation schemes, execution of DWS drainage and social education activities.

4. Panchayats

In Himachal Pradesh the Panchayati Raj System was initially established in a statutory form under the Panchayati Raj Act, 1952. In November, 1966 hilly areas of composite state of Punjab were merged with Himachal Pradesh and in order to bring uniformity in the existing and merged area, a new act namely H.P. Panchayati Raj Act, 1968 (Act No.19 of 1970) was enacted which came into force w.e.f 15.11.1970 in the state. Under this Panchayati Raj Act, although the provision existed for three tier system yet only two tier existed ever since the enactment of the said act, and also the elections of Panchayati Raj Institutions (PRIs) were not held after five years as per provision made in the act. Thus the system was not functioning in its real spirits here-to-fore.

The 73rd constitutional amendment was enacted by the parliament in the year, 1992 providing for uniform system of Panchayati Raj in the country. Accordingly, Panchayati Raj Act, 1968 was repealed and replaced by the new H.P. Panchayati Raj Act, 1994 (came into force w.e.f 23.4.1994) envisaging special feature of mandatory elections after expiry of five years term and introduction of viable three tier system i.e. Gram Panchayat at village level, Panchayat Samiti at block level and Zila Parishad at district level.

This act has given constitutional status to Panchayati Raj Institutions (PRIs) and laid down certain safeguards such as representation to scheduled castes/ scheduled tribes in proportion to their population and 30 % to women to make these institutions more viable and vibrant. The act provides them with such powers and authority as may be necessary to enable them to function as institution of self- government. Such laws contain provision for devolution of powers and responsibilities upon Panchayat with respect to preparation of plans for economic development and to ensure social justice, implementation of schemes, imposition and collection of taxes, duties, tools etc. and so many numbers of other obligations under this act, are required to be carried out by these institutions. These being mandatory provisions are required to be given effect in entirety and in true spirit. With a view to bring the existing Panchayati Raj system in conformity with the constitutional amendment, it is necessary to frame departmental plan taking into account all aspects of the functioning of these institutions, enabling them to give shape to the constitutional requirement of the system. Presently, there are 3243 Gram Panchayats, 75 Panchayat Samities and 12 Zila Parishads in the state.

As has been discussed above the act endows the panchayats with such powers and authority to enable them to function as institutions of self-government for which certain provisions for devolution of powers, responsibilities have been specified upon panchayats in the act. The State Government, therefore, has empowered PRIs to play the role of execution, implementation, supervision, guidance, formulation of plans and schemes for various activities in their respective areas. Thus, PRIs are being provided more and more administrative and financial powers besides devolving them the powers, functions and responsibilities of 15 different line departments of the Government in consonance with the provision of the act. Therefore, it has become essential to equip these institutions with adequate finance and staff at lower level.

The Government is attaching highest priority to newly elected office bearers of Panchayati Raj Institutions and especially in view of the fact that provision of 30% reservation for women and reservation by rotation to the representatives of the

Panchayati Raj Institutions which has resulted elections of greater numbers of new and un- experienced persons. It is very essential to provide them the knowledge of Panchayati Raj act and rules, to acquaint them with the procedure of accounts and other records, to give training regarding judicial functions of Gram Panchayats and to make them aware of various developmental schemes of rural areas. For providing above training two departmental Panchayati Raj Training Institutions are situated at Mashobra and Baijnath.

The second State Finance Commission constituted by the Government for devolution of resources to these elected bodies has already submitted its report to the Government, which is under implementation during the Tenth Five Year Plan.

III. Special Area Programmes

Border Area Development Programme (BADP)

Border Area Development Programme is a 100 percent centrally funded programme. Planning Commission, Govt. of India has decided to extend BADP to Himachal Pradesh during the year 1998-99 for three blocks viz. Kalpa and Pooh blocks of Kinnaur district and Spiti block of Lahaul –Spiti district having borders with China. The basic objective of the scheme is to meet the special needs of the people living in remote and inaccessible areas situated near the border and to fill up the critical gaps in the development. The emphasis is to be laid on schemes for employment generation, production oriented activities and schemes which provide critical inputs to the social sectors.

Under this programme, special central assistance (SCA) is made available to border blocks of states on the basis of (i) length of international border (ii) population of border blocks and (iii) area of border blocks. The border block is the spatial unit for the programme and all schemes are required to be implemented within the border blocks only.

IV. Irrigation & Flood Control

Irrigation and flood control section comprises of sub sectors 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 in the Pradesh. 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:

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 Irrig. Potential Available i) Major & Medium Irrig. ii) Minor Irrigation.	Lakh Hect. Lakh Hect.	0.50 2.85
	Total	Lakh Hect.	3.35
4.	Created upto 31st March, 2005	Lakh Hect.	2.04

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 of both types surface and ground water development are included.

Review of Achievements under Irrigation During Different Plan Periods

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 of the irrigation schemes. Schemes with a cost benefit ratio of more than 1.5 or IRR more than 12% are only approved.

Starting practically from scratch, an area of 2,04,814 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, 2005 which is nearly 61% of the economically irrigable area and 36 % 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

Year	Rural Development and Agriculture Department and Private (Hect.)	Govt. Schemes executed by IPH Department (Hect.)			Expenditure (Rs. In Lakh)
		Minor	Medium	Total	
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
Grand Total	93,196	98982	12636	111618	78993.15

Thus, total irrigation potential created upto March, 2005 is as under:

Sr. No.	Item	Area in Hectares
1.	2.	3.
a)	By Rural Development and Agriculture Departments schemes & Private Schemes	93,196
b)	By IPH Department Schemes	1,11,618
	Total	2,04,814

Details of schemes /projects under operation in the state are as under: -

1. Major and Medium Irrigation

Area that can be irrigated through various major and medium irrigation projects can only be known after detailed investigation and survey is carried out. However, projects, which are completed or are under execution and those, which have been identified for survey and investigation are as under: -

Sr. No.	Name of Projects	Approx. Area which can further be covered (In Hectares)	Remarks
1.	2.	3.	4.
1.	Giri Irrigation Project	5263	Completed
2.	Balh Valley Project	2410	Completed
3.	Bahbour Sahib Phase-I Project	923	Completed
4.	Bhabour Sahib Phase-II Project	2640	Completed
5.	Shah Nehar Project (Maj.Irrg.)	15287	In Progress
6.	Sidhata Project	3150	In Progress
7.	Anandpur Hydel Changer Area Project in Bilaspur Distt.	2000	In Progress
8.	Phina singh Project	4650	Project report sent to CWC (M&P) vide Secy. Letter No. PBW (PH) A @ 2/38 dt. 1-10-03
9.	Balh valley left bank Med. Irrig. Project. in district Mandi.	2780	DPR Approved by Advisory Committee vide Letter No. 16/27/2000-PA (N) 3263 -07 dated 22-12-2000
10.	Bara Solda Nagrota Suriyan Project	2000	Under Investigation

(i) Major Irrigation Project

Shah Nehar Project

The only major irrigation project in the state is Shah-Nehar project 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 C.W.C 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 CWC on 19-5-95. In the light of the award, modified project reports were submitted to CWC during August, 1995 for approval.

The project has been finally cleared amounting to 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 forest. 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 has been 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. But due to increase in cost, the revised DPR amounting to Rs 203.84 crore stands submitted to GOI vide Director, CWC M&A Shimla letter No. MAS/AIBP-SN/334/98-vol-VII/1028-29 dt 25-6-03.

The year wise financial phasing and share of the state as approved in the project is as under:

Sr.No.	Year	H.P Share	Punjab Share	Total
1.	2.	3.	4.	5.
1.	1997-98	8.5220	14.9605	23.4825
2.	1998-99	9.7858	15.7216	25.5074
3.	99-2000	10.5507	18.6991	29.2498
4.	2000-01	8.6408	15.4235	24.0643
5.	2001-02	13.5186	18.7632	32.2818
6.	2002-03	3.8095	4.9221	8.7316
	Total	54.83	88.49	143.32

The salient features of Shah Nehar Major Irrigation Project are as under:

Sr. No.	Item	Unit	
1.	2.	3.	4.
a)	Area to be benefited		
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.	33.00
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, 2003(cumulative)	Rs. in Lakh	6177.49
i)	Approved outlay 2002-07	Rs. in Lakh	3000 .00
j)	Actual Expenditure 2003-04	Rs. in Lakh	1200.00
k)	Revised Outlay 2004-05	Rs. in Lakh	1053.74
l)	Revised Outlay 2005-06	Rs. in Lakh	1153.74
l)	Approved Outlay 2006-07	Rs. in Lakh	1353.74

The approved outlay for 10th Five Year Plan is Rs.3000 lakh with a target of 6500 hectares. During the year 2002-03, an expenditure of Rs 950.15 lakh has been incurred and an area of 200 hectares has been covered. An expenditure of Rs. 1200.00 lakh has been incurred and an area of 300 hectares covered during 2003-04. An expenditure of Rs. 1053.74 lakh has been incurred during Annual Plan 2004-05. An outlay of Rs. 1153.74 lakh has been approved for Annual Plan 2005-06. An outlay of Rs. 1353.74 lakh has been approved for the Annual Plan 2005-06.

(ii) Medium Irrigation Project

The irrigation facilities in the state can be generated in a substantial manner under medium and minor irrigation projects/schemes. Under these projects/ schemes, irrigation, potential of 12,636 hectares stands created upto March, 2005.

The approved outlay for 10th five-year plan is Rs.2500.00 lakh with a target of 2500 hectares. An outlay of Rs. 900.00 lakh has been proposed for Annual Plan 2005-06. An outlay of Rs. 1600.00 lakh has been approved for the Annual Plan 2006-07. 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, 2005 are as under: -

Financial and Physical Achievements made under Medium Irrigation Projects:-

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	...	
4.	1983-84	82.71	...	
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	...	-
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	-
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	1555.48	300	Shahnehar, Sidhata & others
	TOTAL	13960.32	12636	

The details of expenditure and physical achievements made through completed medium irrigation projects is as under:

Sr.No	Name of Scheme	Estimated Cost 3/98 (Rs.in lakh)	Expenditure Incurred (Rs. in lakh)	Physical Achievement (In hecets)
1.	2.	3.	4.	5.
1.	Giri Irrigation Project	823.00	823.00	5263
2.	Bhabour Sahib Ph-I	85.00	115.00	923
3.	Balh Valley Project	827.00	1174.51	2410
4.	Bhabour Sahib Ph.II	1142.00	1146.20	2640
	Total:	2877.00	3258.71	11236

1. Sidhata Medium Irrigation Project

The project area is situated in Jawali Tehsil in 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 cover section. The project was approved in the 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 is envisaged in 7 years. The work on this project was started during the year 1998-99. The approved outlay for 10th Five-Year Plan is Rs 1200 lakh with a target of 1000 hectares. An expenditure of Rs. 300.00 lakh has been incurred for the Annual Plan 2004-05. An outlay of Rs. 900.00 lakh has been approved for the annual plan 2005-06. An outlay of Rs. 800.00 lakh has been approved for the annual plan 2006-07.

The financial phasing of the project has been done as under:-

Sr.No	Year	(Rs. in Lakh)
1.	1998-1999	432.54
2.	1999-2000	525.61
3.	2000-2001	654.37
4.	2001-2002	692.115
5.	2002-2003	398.195
6.	2003-2004	391.71
7.	2004-2005	267.54
	Total: -	3362.08

Salient Features of Sidhata Medium Irrigation Project are as under:

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 cummeecs (96 cusecs) with annual withdrawl of 31 million Cubic meters.
10.	Villages being covered	45
11.	Pumps proposed to be covered 715 Hect.	6 pumps to cover area at a higher elevation. One such lift pump is proposed on the left bank to serve an area of 150 Hect.The water for left bank is to be lifted from head works while in the right bank from the main canal.
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 3/2003(cumulative)	Rs. 461.65 lakh
17.	10 th Plan Proposed outlay	Rs. 1200 lakh
18.	Annual Plan 2003-04 expenditure	Rs. 245 lakh
19.	Annual Plan 2004-05 actual expenditure	Rs. 300 lakh
20.	Annual Plan 2005-06 Approved outlay	Rs. 900 lakh
21.	Annual Plan 2006-07 Approved outlay	Rs. 800 lakh

2. L.I.P In Changer Area From Anandpur Hydel Channel

An agreement between the Govt. of Punjab & H.P was reached in the year 1983 according to which H.P. agreed to acquire some land situated in village Dabat Majari

Distt. Bilaspur in H.P, which was required by the Govt.of Punjab for the construction of Anandpur Hydel Channel Project. In lieu, thereof, the Govt. of Punjab had agreed to release 25 cusecs of water regularly from Anandpur Hydel channel for irrigation and drinking water purposes in H.P.

Project reports of this proposal were submitted to 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 CWC advised to refer the report to CGWB Chandigarh to explore G.W. 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 H.P. in Jan, 95 except change in the past project-cropping pattern which has been reviewed. Finally the project was cleared by 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 has been proposed for 10th Five Year Plan with a target of 500 hectares. An expenditure of Rs. 141.68 lakh has been incurred during the Annual Plan 2004-05. An outlay of Rs. 170.00 lakh has been approved for the Annual Plan 2005-06. An outlay of Rs. 400.00 lakh has been approved for the Annual Plan 2006-07.

Sailent features of the Anadpur Hydel Project

G.C.A	7591 Hect.
C.C.A	2350 Hect.
Estimated Cost	Rs.28.37 Crore
Phasing of Expenditure:	
1999-2000	Rs. 28.00 lakh
2000-01	Rs.283.00 lakh
2001-02	Rs.567.00lakh
2002-03	Rs.567.00 lakh
2003-2004	Rs.567.00 lakh
2004-05	Rs.567.00 lakh
2005-2006	Rs.258.00 lakh
Total	Rs.2837.00 lakh
Cost per Hect.	Rs.93284 .00
Cost Benefit Ratio	2.19
Phasing of expected benefits:	
2002-03	470 Hect.
2003-04	1175 Hect.
2004-05	1880 Hect.
2005-06	2350 Hect.
Actual Expenditure up to 3/05(cumulative)	416.68 lakh
10 th Five Year Plan Approved Outlay	Rs.800 .00 lakh
Actual Expenditure 2003-04	Rs.100.00 lakh
Actual Expenditure 2004-05	Rs.141.68 lakh
Approved Outlay 2005-06	Rs.170.00 lakh
Approved Outlay 2006-07	Rs. 50.00 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, GOI, 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. An expenditure of Rs. 50.06 lakh has been incurred during the Annual Plan 2004-05. An outlay of Rs.170.00 lakh has been approved for the Annual Plan 2005-06. An outlay of Rs.50.00 lakh has been approved for the Annual Plan 2006-07.

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 fell 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 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 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. An expenditure of Rs. 10.00 lakh has been incurred during the Annual Plan 2004-05. An outlay of Rs.10.00 lakh has been approved for the annual plan 2005-06. An outlay of Rs.10.00 lakh has been approved for the annual plan 2006-07.

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. An outlay of Rs. 50 lakh has been approved for 10th Five Year Plan.

2. Minor Irrigation

Himachal Pradesh is a mountainous state having boundaries with Uttranchal Pradesh 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 2.02 lakh hectares has been created. The I&PH 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 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**.

An expenditure of Rs. 2259.26 lakh has been incurred during the Annual Plan 2004-05. An outlay of Rs. 3300.00 lakh has been approved for this purpose during the Annual Plan 2005-06. An outlay of Rs. 3500.00 lakh has been approved for this purpose during the Annual Plan 2006-07.

Accelerated Irrigation Benefit Programme (AIBP)

42 minor irrigation schemes were included under AIBP 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 being financed under NABARD assistance. In 2nd shelf, 18 schemes were subsequently included vide GOI sanction No. 41(I) PFI / 2000-03 dated 4-4-2000 of which one scheme is being executed under NABARD. The work on remaining 17 Nos. MIS is under progress. An expenditure of Rs. 1252.79 lakh has been incurred during the Annual Plan 2004-05. An outlay of Rs. 1904.75 lakh has been approved under AIBP for 2005-06. An outlay of Rs. 2300.00 lakh has been approved under AIBP for 2006-07.

(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: -

(Rs. in crore)

Sr. No.	Name of Project	Approximate cost of works
1	2	3
1.	Seer khad Project, Distt.Hamirpur	20.00
2.	Chakki River Project, Distt. Kangra	11.20
3.	Sirsa Nadi Project, Distt. Solan	60.00
4.	Suketi khad Project, Distt.Mandi	10.00
5.	Integrated Giri & Bata River Projects in Distt. Sirmour	60.00
6.	Channelisation of Swan khad Project in Distt. Una Phase-I	102.71
7.	Channelisation of Swan khad Project in Distt. Una Ph-II	257.00
8.	Balh Valley in Distt. Mandi	50.00
9.	Pabbar khad in Distt. Shimla	60.00
	TOTAL	630.91

The approved out lay of 10th Five-Year Plan is Rs. 5565.48 lakh with a physical target of 2500 hectares. An outlay of Rs. 1489.28 lakh has been apporved for Annual Plan 2005-06. An outlay of Rs. 1831.42 lakh has been apporved for Annual Plan 2006-07.

V. Energy

1. Power

Himachal Pradesh has been endowed with vast hydel power potential. Out of the 20386 MW identified power potential, only about 6045 MW has so far been harnessed/exploited. When Himachal Pradesh came into being, it had only one powerhouse at Jogindernagar, which was at that time generating about 10,000 KW of power. As the days rolled by, many other important power projects were set up in the state. The Bhakra Project built on the river Satluj was completed in 1961. It is now generating 1200 MW of power. Similarly, the Beas Satluj Link Project has also been completed, producing 990 MW of power. Simultaneously, other projects too have been completed. For a state like Himachal Pradesh, hydel power is the only source that can make the state economy self-reliant if the identified hydel power potential is harnessed in a shortest possible time. The huge power potential available in Himachal Pradesh could not be tapped so far because of limited financial resources. The State Govt. has now opened up power sector to private sector. Besides, central PSUs such as NTPC and NHPC have also been invited to take up the large projects like Chamara-II, Kol Dam and Parbati for execution. With a view to accelerate the process of power sector reforms, the state Govt. has constituted the State Electricity Regulatory Commission. The state Govt. is also encouraging co-operative sector by reserving sites in the small and micro hydel sectors which will involve local community and increase the employment opportunities to local people. By all these efforts, the state Govt. may get installed capacity addition of 8905.50 MW by 2012. Our state will get 12% free power on all new installations, which will increase the resources of the state to a significant extent. The state Govt. is vigorously pursuing the execution of hydroelectric projects upto 300 MW through the MOU route with the Govt. of India for speedy actualization of the potential assessed.

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 Tenth 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 households.
- 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 powerhouses in the Pradesh for additional generation benefits.

Himachal Pradesh Government has been fully alive to make the best use of power resources in the state. The brief description of the schemes/programmes is as under:

A. Generation

On going Projects: -

(Under execution by HPSEB/ Private Sector / Central / Joint Sector)

1. Larji Hydel Project (126MW)

The project was accorded clearance by CEA and the Planning Commission during 1987 for an estimated cost of Rs. 168.85 crore (April 1984 price level) with a generating capacity of 126 MW (3x42 MW). The revised estimated cost at March 2004 price level is Rs. 1221.42 crore at Power House bus bars. This project has been taken up in state sector and its cost is proposed to be partly met out of state plan and partly by raising loan from financial institutions. The project is likely to be commissioned during 2006. On completion, the project would generate 587 MU (Million Unit) in a 90% dependable year.

2. Khauli Hydro Electric Project (12MW)

Khauli Hydro Electric Project has been conceived as a run of the river scheme on Khauli, a tributary of Gaj Khad in the Beas basin in Shahpur tehsil of district Kangra. The estimated cost of this project at June, 2001 price level is Rs. 93.65 crore. The execution work of the project has been undertaken by HPSEB under state plan and is likely to be completed during 2006. On completion, the project will generate 54.91 MU in a 90% dependable year.

3. Uhl Stage-III (100 MW)

Uhl Hydro Electric Project Stage-III, a downstream development of two stages of the Uhl projects viz. Shanan (110MW) and Bassi (60MW) is located near Jogindernagar in district Mandi. The project is scheduled for completion by April, 2009. On completion the project will generate 391.19 MU in a 90% dependable year. Estimated cost of the project is Rs. 431.56 crore based on July 2002 price level.

4. Kashang Stage-I (66 MW)

Kashang and Kerang streams/khads are the major tributaries besides Spiti, Bhaba and Baspa of river Satluj situated in Kinnaur. Detailed project on Kashang, HEP (66 MW) has been accorded techno-economic sanction by HPSEB. The project is being executed by H.P. Jal Vidyut Vikas Nigam Ltd., a special purpose vehicle promoted by HPSEB. Estimated cost of the project is Rs. 234.16 crore (November, 2001 price level). Likely date of commissioning is September, 2009. On completion the project will generate 295 MU in a 90% dependable year.

5. Ghanvi Stage-II Hydro Electric Project (10 MW)

This project is a run of the river type development on Ghanvi rivulet, a tributary of Satluj River, which contemplates the generation of 10 MW of power. The project will be executed by HPJVVN. The project is likely to be commissioned by September,2008 and on completion it would generate 41.63 million units in a 90% dependable year. Estimated cost of the project is Rs. 49.49 crore.

6. Bhaba Augmentation Power House (4.5 MW)

Bhaba Augmentation Power Project is located upstream of Bhaba weir axis on the left bank of Bhaba Khad. It envisaged the utilization of 157.6 metre head available near Bhaba Augmentation Scheme. The estimated cost of the scheme at March,2000 price level was Rs. 35.60 crore. This project would have generated 21.137 MU annually thereby earning a revenue of Rs. 4.45 crore per year. Likely date of commissioning is December,2007.

7. Sawra Kuddu (110 MW)

Sawra Kuddu HEP (110 MW) is the run of river scheme on Pabbar river located in Tehsil Jubbal District Shimla (HP). The project is being executed by Pabbar Valley Power Corporation Ltd., a special purpose vehicle promoted by HPSEB. The estimated cost of the project is Rs. 648 crore and likely date of commissioning is December,2010.

8. Kol Dam (800 MW)

The state Government has decided to execute Kol Dam HEP (800 MW) through NTPC (A Government of India undertaking) in the central sector. In this regard an agreement was reached between Govt. of Himachal Pradesh and NTPC during February, 2000. The techno -economic clearance of this project on the revised detailed project report has been accorded by CEA on 30.6.2002 at an estimated cost of Rs. 4527.15 crore. The project is slated for commissioning in 2008-09.

9. Parbati Hydro Electric Project (2070 MW)

The Parbati Hydro Electric Project is proposed to be taken up in three stages: Stage-I (750 MW), Stage-II (800 MW) and Stage-III (500 MW) on river Parbati, a tributary of Beas river in Himachal Pradesh. An agreement for the execution of Parbati Hydro Electric Project was signed on 20.11.98 between Himachal Pradesh Government and National Hydro Electric Power Corporation. Stage-II has been taken up for construction. The foundation stone of this project has been laid in November, 1999. The NHPC has started preliminary work on Stage-II of the project. Environmental clearance has been accorded by MOEF in June, 2001. The contract for five main packages of the project components has been finalised. The Parbati Stage-II is slated for commissioning in 2008-09.

10. Karcham Wangtoo HEP (1000 MW) :

The I.A. was signed between M/S JHPL and GOHP on 18/11/99 and CEA accorded TEC on 31.3.2003. The extended time limit to start the construction work on the project has expired on 18/11/04. The company has again applied to the Govt. for grant of execution for one more year to start the construction work on the project (i.e. upto 18/11/2005) which has been granted subject to signing of supplementary I.A which is under process. The company is in process of tying up for sale of power, preparation of contract documents for EPC, acquisition of land and obtaining remaining clearance for the project.

11. Allian – Duhangan HEP (192MW):

The I.A. was signed between M/S RSMW and the GOHP on 22.2.2001. The TEC was accorded by CEA on 20/8/2002. The company was required to start the construction work on the project within 36 months of I.A. i.e by 22/2/2004 after achieving the financial closure. The company failed to achieve the financial closure and start the construction work by the due date. The Govt. vide letter dated 4.8.2004 have asked the company to start the construction work on the project within 6 months i.e. by 5/2/05 after getting the Tripartite Agreement signed. The GOHP has signed the quadripartite agreement on 5/11/2005 between the GOHP, M/S RSMW, M/S MPCL and the generating company M/S AD Hydro Power Ltd. The foundation stone of the project was laid by Hon'ble C.M. on 21.11.2005. The company is in process of acquisition of land for the project, tying up for sale of power etc. However as per the progress report submitted by the company all the activities relating to achieving financial closure have been achieved by the company and the tendering process for various civil works and the e/m packages have already been awarded. The construction work on P/H site and infrastructural works on the project are in progress.

12. Patikari HEP (16 MW):

The I.A. was signed between M/S Patikari Power Private Ltd. and GOHP on 9.11.2001. TEC was issued on 27.9.2001. The company had signed PPA on 5.7.2004. The company has informed that the construction on the project has been started since January,2005.

13. Malana-II HEP (100MW):

The I.A. was signed between M/S Everest Power Pvt. Ltd. and GOHP on 14.1.2003. TEC was accorded on 15.10.2004. The foundation stone of the project was laid by Hon'ble C.M. on 22.11.2005. The company has intimated that they have obtained the most of clearances. The stay imposed on the construction work on the project by the Hon'ble Arbitration Tribunal in the case titled M/s MPCL VS State of HP and others has been vacated. The company is in process of starting the construction work on the project.

Status of Private Sector Hydro Electric Projects:

Sr. No.	Name of the Project	Status of Project
1.	Harsar (60 MW)	The Govt. has invited Global Tenders for implementation of this project on BOOT basis during October,2005 , but later on restored to original allottee.
2.	Bharmour (45 MW)	The Govt. has invited Global Tenders for implementation of this project on BOOT basis during October,2005 , but later on restored to original allottee.
3.	Suil (13 MW)	The Govt. has invited Global Tenders for implementation of this project on BOOT basis during October,2005 .
4.	Kut (24 MW)	The Govt. has invited Global Tenders for implementation of this project on BOOT basis during October,2005 .
5.	Tidong –II (60 MW)	The Govt. has invited Global Tenders for implementation of this project on BOOT basis during October,2005 .
6.	Khoksar (90 MW)	The Govt. has invited Global Tenders for implementation of this project on BOOT basis during October,2005 .
7.	Gharopa (99 MW)	The Govt. has invited Global Tenders for implementation of this project on BOOT basis during October,2005 .
8.	Shalvi (7 MW)	The Govt. has invited Global Tenders for implementation of this project on BOOT basis during October,2005 .
9.	Fozal (9 MW)	The Govt. has invited Global Tenders for implementation of this project on BOOT basis during October,2005 , but later on restored to original allottee.
10.	Sal- I (6.5 MW)	The Govt. has invited Global Tenders for implementation of this project on BOOT basis during October,2005 .
11.	Kilhi Bahl (7.5 MW)	The Govt. has invited Global Tenders for implementation of this project on BOOT basis during October,2005 .
12.	Jangi- Thopan (480 MW)	The Govt. has invited Global Tenders for implementation of this project on BOOT basis during October,2005.
13.	Thopan Powari (480 MW)	The Govt. has invited Global Tenders for implementation of this project on BOOT basis during October,2005 .

Sr. No.	Name of the Project	Status of Project
14.	Kutehar (260 MW)	The Govt. has invited Global Tenders for implementation of this project on BOOT basis during October,2005 .
15.	Chamba (126 MW)	The Govt. has invited Global Tenders for implementation of this project on BOOT basis during October,2005 .
16.	Chanju –I (25 MW)	The Govt. has invited Global Tenders for implementation of this project on BOOT basis during January,2006 through MOU route.The PFR for this project stand prepared and scheme is under investigation.
17.	Chanju –II (17 MW)	The Govt. has invited Global Tenders for implementation of this project on BOOT basis during January, 2006 through MOU route. The PFR for this project stand prepared and scheme is under investigation .
18.	Mane Nadang (70 MW)	The Govt. has invited Global Tenders for implementation of this project on BOOT basis during January,2006 through MOU route. This project has been identified on the basis of topo sheets and yet to be investigated.
19.	Lara (60 MW)	The Govt. has invited Global Tenders for implementation of this project on BOOT basis during January,2006 through MOU route. This project has been identified on the basis of topo sheets and yet to be investigated.
20.	Ropa (60 MW)	The Govt. has invited Global Tenders for implementation of this project on BOOT basis during January,2006 through MOU route. This project has been identified on the basis of topo sheets and yet to be investigated.
21.	Kuling Lara (40 MW)	The Govt. has invited Global Tenders for implementation of this project on BOOT basis during January,2006 through MOU route. This project has been identified on the basis of topo sheets and yet to be investigated.

Sr. No.	Name of the Project	Status of Project
22.	Bharari (505 MW)	The Govt. has invited Global Tenders for implementation of this project on BOOT basis during January,2006 through MOU route. This project has been identified on the basis of topo sheets and yet to be investigated.
23.	Miyar (90MW)	The Govt. has invited Global Tenders for implementation of this project on BOOT basis during January,2006 through MOU route. This project has been identified on the basis of topo sheets and yet to be investigated.
24.	Tinget (81 MW)	The Govt. has invited Global Tenders for implementation of this project on BOOT basis during January,2006 through MOU route. This project has been identified on the basis of topo sheets and yet to be investigated.
25.	Teling (61MW)	The Govt. has invited Global Tenders for implementation of this project on BOOT basis during January,2006 through MOU route. This project has been identified on the basis of topo sheets and yet to be investigated.
26.	Patam (60MW)	The Govt. has invited Global Tenders for implementation of this project on BOOT basis during January,2006 through MOU route. This project has been identified on the basis of topo sheets and yet to be investigated.
27.	Rupin (39MW)	The Govt. has invited Global Tenders for implementation of this project on BOOT basis during January,2006 through MOU route. This project has been identified on the basis of topo sheets and yet to be investigated.
28.	Young Thang Khab (261MW)	The Govt. has invited Global Tenders for implementation of this project on BOOT basis during January, 2006 through ICB route. The PFR for this project is ready and detailed investigation is to be done.

Sr. No.	Name of the Project	Status of Project
29.	Bara Bhangal (200 MW)	The Govt. has invited Global Tenders for implementation of this project on BOOT basis during January, 2006 through ICB route. The PFR for this project is ready and detailed investigation is to be done.
30.	Bajoli Holi (180 MW)	The Govt. has invited Global Tenders for implementation of this project on BOOT basis during January, 2006 through ICB route. The PFR for this project is ready and detailed investigation is to be done.
31.	Gondhala (144 MW)	The Govt. has invited Global Tenders for implementation of this project on BOOT basis during January, 2006 through ICB route. The PFR for this project is ready and detailed investigation is to be done.
32.	Baradnag (114 MW)	The Govt. has invited Global Tenders for implementation of this project on BOOT basis during January, 2006 through ICB route. The PFR for this project is ready and detailed investigation is to be done.
33.	Chhatru (108 MW)	The Govt. has invited Global Tenders for implementation of this project on BOOT basis during January, 2006 through ICB route. The PFR for this project is ready and detailed investigation is to be done.
34.	Chango Youngthang (140MW)	The Govt. has invited Global Tenders for implementation of this project on BOOT basis during January,2006 through ICB route. This project has been identified on the basis of topo sheets and yet to be investigated.
35.	Sumte Kothang (130MW)	The Govt. has invited Global Tenders for implementation of this project on BOOT basis during January,2006 through ICB route. This project has been identified on the basis of topo sheets and yet to be investigated.
36.	Lara Sumta (104 MW)	The Govt. has invited Global Tenders for implementation of this project on BOOT basis during January,2006 through ICB route. This project has been identified on the basis of topo sheets and yet to be investigated.

Sr. No.	Name of the Project	Status of Project
37.	Reoli / Dugli (715MW)	The Govt. has invited Global Tenders for implementation of this project on BOOT basis during January,2006, through ICB route. This project has been identified on the basis of topo sheets and under investigation by Central Water Commission.
38.	Dugar (360MW)	The Govt. has invited Global Tenders for implementation of this project on BOOT basis during January,2006 through ICB route. This project has been identified on the basis of topo sheets and yet to be investigated.
39.	Gyspa (240 MW)	The Govt. has invited Global Tenders for implementation of this project on BOOT basis during January,2006, through ICB route. This project has been identified on the basis of topo sheets and under investigation by Central Water Commission.
40.	Sach-Khas (210MW)	The Govt. has invited Global Tenders for implementation of this project on BOOT basis during January,2006 through ICB route. This project has been identified on the basis of topo sheets and yet to be investigated.
41.	Seli (150 MW)	The Govt. has invited Global Tenders for implementation of this project on BOOT basis during January,2006, through ICB route. This project has been identified on the basis of topo sheets and under investigation by Central Water Commission.
42.	Tandi (150MW)	The Govt. has invited Global Tenders for implementation of this project on BOOT basis during January,2006 through ICB route. This project has been identified on the basis of topo sheets and yet to be investigated.
43.	Rashil (150MW)	The Govt. has invited Global Tenders for implementation of this project on BOOT basis during January,2006 through ICB route. This project has been identified on the basis of topo sheets and yet to be investigated.

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. However, because of paucity of funds the work on the already sanctioned, transmission and distribution schemes is getting delayed and this work on new schemes cannot be taken up. Schemes under APDRP have been prepared for all the 12 Circles and stand sanctioned for an amount of Rs.322.78 crore by Government of India. These schemes when implemented will improve the system of voltage levels, reliability of supply and voltage regulation apart from reduction of T&D losses.

C. Rural Electrification under PMGY

The Govt. of India has resolved to ensure completion of electrification of the remaining villages in the country by the end of Tenth Five Year Plan (2002-07). Recently Govt. of India has launched Rajiv Gandhi Gramin Vidyutikaran Yojna (RGGVY) for the attainment of goal of providing access to electricity to all households in next five years.

2. Development of New and Renewable Sources of Energy

Energy has been recognised as the most important input for economic development. With the growth of economy, the demand for energy increases tremendously due to rapid industrialization, better standard of living and increased infrastructure network. As the conventional sources of energy are limited, there is an immediate need to invest in energy sharing technologies, explore the new and alternative sources of energy, encourage the use of proven technologies such as solar water heating system, wind energy and other efficient energy devices. Energy problems in the hilly state like Himachal Pradesh where majority of the population lives in the rural areas have become complex, challenging and area based and required to be tackled in decentralised manner. This is necessary as the existing energy consumption pattern has led to wide range deforestation and adversely upset the ecological balance. The seriousness of rural energy crisis and its complex nature was recognised by the Planning Commission and National Rural Energy Planning, exercise was started in the year 1981 for developing an approach for planning and implementation of integrated rural energy planning programme. In Himachal Pradesh, this exercise was started in the terminal year of sixth plan. Energy surveys were carried out to formulate an action plan, so as to implement these programmes. The programmes were started on pilot basis in two blocks Theog (Shimla) and Spiti (Lahaul & Spiti) of the state and extended to 45 blocks in a phased manner. While formulating the action plan for implementing integrated rural energy planning programme in the state, efforts were made to supplement rural energy needs by exploiting the new and non-conventional energy sources.

In order to give more thrust to the programme and to institutionalise the various programmes of non-conventional energy, which are aptly suited for decentralised application in the state, HIMURJA (H.P. Development Agency) was established in February, 1989 by H.P. Government. The objectives of HIMURJA is to promote research and development in popularization of non-conventional and renewal sources of energy and to deal with the problems caused on account of the rapid depletion of non-

renewable resources. The Govt. of H.P. has taken a decision to make the installation of solar water heating systems mandatory in all the government buildings/ institutions etc. and the job of harnessing of hydel projects up to 5MW through private investment entrusted to HIMURJA.

The two main schemes continued to be operated by HIMURJA are (i) Area Bound Block Level Planning (IREP) and (ii) Development of new and renewable sources of energy (NRSE) including promotion of small hydro development programme.

The following systems of non-conventional energy sources will be taken care of by Himurja: -

1. Solar Energy

Solar energy utilization forms an important part of new and renewable sources of energy. Various devices adopted both through thermal route and the photovoltaic route will be encouraged in Tenth Plan period.

Simple hot water system using flat plate collectors and associated instruments have been efficiently deployed for providing hot water in the government buildings/ rest houses /Institutions/Hospitals/PHCs/Households at a temperature of 60-80 degree Celsius. 100 LPD systems are becoming popular through out the state.

2. Solar Energy Utilization

Solar energy is inexhaustible source of renewable energy and can be utilized through two principal routes: -

a) Solar thermal extension programme

The different temperature ranges, which can be generated by various solar thermal devices include: (i) low grade thermal energy which covers the temperature range below 100⁰C, the most common applications of which are water heating, air heating, drying etc. (ii) medium grade thermal energy which covers the temperature range from 100⁰ C to 300⁰C whose applications include cooking, industrial process heat, low pressure steam generation, refrigeration, water pumping, etc. (iii) high grade thermal energy which covers temperatures above 300⁰ C, and has the main application of power generation and processing of materials.

b) Solar photovoltaic programmes

Solar photovoltaic (SPV) technology enable the conversion of sunlight into electricity in an environmentally clean manner. Photovoltaic systems have emerged as useful power sources not only for applications such as lighting, water pumping and telecommunications, but also as power plants for meeting the electrical energy needs of villages, hospitals etc. Though cent percent electrification has been achieved in Himachal Pradesh yet there are a number of hamlets and small pockets of houses, which are still unelectrified. Some of these houses are so remotely located that the people living there cannot hope for electrification by conventional means since it is not possible to lay the transmission/distribution lines for covering these areas as it is a very costly

proposition. The only alternative for such a multitude of hamlets/pockets of houses is electrification by providing solar photovoltaic systems for decentralised application. Himurja is popularizing domestic solar PV lights. Himurja is also providing streetlights and PV lantern.

3. Wind Energy

There is some scope for exploitation of wind energy in the state for power generation and other mechanical uses like lifting of ground water. Efforts are being made to strengthen the wind database through wind monitoring systems.

4. Mini - Micro Hydro Electric Projects

Small hydropower generation has been recognized as a reliable and eco - friendly source of energy. In order to exploit the vast potential of small hydropower in the most cost effective manner and to accelerate private investment in harnessing of such projects, the state government has announced liberal package of incentives and entrusted the execution of small hydro- potential up to 3 MW to Himurja.

VI. Industry & Minerals

Industrialization in the state is comparatively a recent phenomenon. The catalysis of any industrialization process, particularly in areas where there are severe topographical, geographical and socio-economic constraints, is largely dependent on infrastructural development. With the gradual investment in our infrastructural facilities through successive five-year plans, formulation of well defined industrial policy with scientific management and marshalling of scarce resources available, the state has been able to off set the locational and topographical disadvantages to a larger extent.

With the ushering in of the liberalized economy and consequent delicensing and notification of special package of incentives for the state, the flow of investment has increased. At present (upto 31.12.2005), about 282 medium and large-scale industries having investment of about Rs. 3097.97 crore and providing employment to about 37,454 persons have been established. In the SSI sector, there are about 32,328 small scale industrial units in the state with investment of about Rs. 919.83 crore generating employment for about 1,44,708 persons have also been set up..

As now Industry in Himachal Pradesh contributes 14-15 per cent of GSDP, it is exporting goods worth about Rs.1100 crore annually and its contribution in the form of state taxes, duties and levies is to the tune of Rs.100 crore.

After the notification of special incentives package by Govt. of India in Janaury, 2003, 5574 SSI units with an envisaged investment of Rs. 3220.90 crore and employment potential of 1, 17,872 persons have been provisionally registered. In addition, 168 existing SSI units with an envisaged investment of Rs. 56.35 crore and employment potential for 2827 persons have been provided approval for expansion. In medium and large-scale sector, 704 proposals with an envisaged investment of Rs. 12075.26 crore and employment potential for 1,02,811 persons have been approved. In addition, 65 proposals with an envisaged investment of Rs.647.06 crore and employment potential of 3227 persons have been approved. Thus, after the Govt. of India package of January, 2003, a total of 6511 projects with an investment of Rs. 15999.57 crore and employment potential of 2,26,737 persons have been approved till date.

During the year 2005-06 (up to 31.12.2005), 576 small-scale industrial units were registered on permanent basis having investment of Rs. 84.06 crore and providing employment opportunities to 4656 persons in these industries. In medium and large scale sector 36 industrial units have commenced production with an investment of Rs. 381.10 crore and providing employment opportunities to about 3396 persons.

The industrial sector has achieved the take off stage with well diversified base of industries ranging from rural and traditional handloom & handicraft cottage, tiny and SSI units to high-tech and precision units. The main industries in the state are textiles and spinning, pharmaceuticals, electronics, cement, food products, engineering, steel industries etc.

With the announcement of new industrial package by Government of India and subsequent state industrial policy in 2004, there has been a spurt in the industrial investment coming to the state. This has necessitated commensurate increase in development activities especially strengthening of infrastructure and augmentation of existing infrastructure. The state government has accorded highest attention to the development of basic infrastructure with an objective to create industrially conducive environment and is gradually moving away from the culture of subsidies to attract industries towards providing better infrastructure. Escort services are being provided to obtain necessary clearance and approval from all the concerned departments and agencies. At the state level, initiative has been started to liberalize the controls.

Industries in high technology areas where there is a large value addition, with low volume of raw materials involved have been included in the priority sector. The latest industrial policy for speeding up the process of industrialization has the following objectives: -

- Promotion of Industry based on local raw material.
- Establishment of new industries in industrially backward areas.
- Provision of employment to the people of the state.
- To address environmental issues.

Incentives and subsidies are most important attraction to woo investment in the industrially backward state like H.P. and make them most competitive with other industrial units in neighboring states. Though most of the subsidies and incentives have been discontinued yet there are few incentives like subsidy on preparation of feasibility report, price preference, sales tax exemption, power concession, interest subsidy to tiny/small units in priority sector, capital investment subsidy in priority sector, special incentives of fruit, vegetable and maize based units based on local raw material, GST exemption and CST at concessional rates, allotment of sheds & plots on reasonable prices in industrial estates and areas, incentives to units located in Tax Free Zone and project specific special package etc. which are still being provided to the industrial units as per industrial policy.

In January, 2003 the Govt. of India has announced a special package of incentives for the states of Uttranchal and Himachal Pradesh. The main highlights of the package are as under:-

(i) New industrial units and existing industrial units on their substantial expansion as defined, set up in growth centres, industrial infrastructure development centres (IIDCs), industrial estates, export processing zones, theme parks (food processing parks, software technology parks, etc) and notified as thrust industries and other areas as notified from time to time by the central government, are entitled to :-

(a) 100% outright excise duty exemption for a period of 10 years from the date of commencement of commercial production.

(b) 100% income tax exemption for initial period of five years and thereafter 30% for

companies and 25% for other than companies for a further period of five years for the entire states of Uttranchal and Himachal Pradesh from the date of commencement of commercial production.

- (ii) All new industries in the notified location would be eligible for capital investment subsidy @15% of their investment in plant & machinery subject to a ceiling of Rs. 30 lakh. The existing units will also be entitled to this subsidy on their substantial expansion, as defined.
- (iii) Thrust sector industries as mentioned in as notified are entitled to similar concessions as mentioned in para 3(I) & (II) above in the entire state of Uttranchal and Himachal Pradesh without any area restrictions.
- (iv) The funding pattern under the growth centre scheme currently envisaging a central assistance of Rs.10 crore per centre is raised to Rs.15 crore per centre.
- (v) 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.
- (vi) Deen Dayal Hathkargha Protsahan Yojana and other incentives of Ministry of Textiles: The funding pattern between GOI and both the states would be changed from 50:50 to 90:10 under this scheme. Ministry of textiles would extend its package of incentives, as notified for north-eastern states to the states of Uttranchal and Himachal Pradesh also.
- (vii) Ministry of Food Processing Industries would include Uttaranchal in difficult areas category. The state of Himachal Pradesh is already included in the difficult areas category.
- (viii) Pradhan Mantri Rozgar Yojana (PMRY): Ministry of Agro & Rural Industries would provide for states of Himachal Pradesh and Uttranchal relaxation under PMRY with respect to age (18-40 years from 18-35 years) and subsidy @15% of the project cost subject to a ceiling of Rs.15, 000/- per entrepreneur).

Apart from above said incentives, transport/freight subsidy is being provided to eligible units to bring the raw material from nearest rail-head to factory premises and to carry the finished products from the factory site to the nearest rail head.

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. The policy is effective from 30.12.04. The highlights of the new policy are as under: -

- 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.

- For the equitable industrial development, the state has now been categorized into three categories.
- Khadi produce being produced by village industry in the state will be exempted from the payment of tax.
- 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 Govt. will take a number of measures aimed at reforming Labour Laws so as to increase productivity. These include allowing enhanced freedom to employ contractual labour to the industrial units under the Contract Labour (Regulation 7 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 and beyond the prescribed working hours under Section 66(1) (b) of the Factories Act etc.

Industrial Policy of the State during the Tenth Plan

States are mostly guided by the policy of the centre government for major policy issues and have to follow the policy of Government of India. Economic reforms at macro level, liberalization of trade & commerce, removal of trade barriers/ restructuring of the 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 the emergence of WTO and its conditionalities 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, some special incentives such as income tax holiday, freight subsidy, and capital investment subsidy should continue beyond Tenth Five Year Plan to offset the comparative disadvantage of high cost of production.

Brief description of the programmes/ schemes is given as under:

I. Village and Small Industries

1. Industrial Promotion & Training

This scheme aims at promotion of industrial activities in the form of guidance, policy formulation, training, improvement in productivity, preparation of literature, organization of seminars & workshops, consultancy, rehabilitation, appraisal, research & development, export promotion etc. The training to the prospective entrepreneurs and the awareness programmes /workshops are conducted under this scheme. Entrepreneurial Development Programme/Industrial Awareness Programme/Industrial Awareness Workshops (EDP/IAP/IAWs) are employment-oriented programmes which motivate the educated unemployed youths to set up their self employment ventures. An Entrepreneurship Development Centre has been set up at Parwanoo. It is proposed that during 2006-07 about 115 EDPs/IAPs/IAWs will be conducted wherein about 1200 trainees shall be imparted training.

2. Industrial Estates

Development of industrial infrastructure in the form of developed/ constructed industrial sheds has been accorded priority during the last successive five-year plans and annual plans. Till now fifteen industrial estates located at Kangra, Jawali, Dehra, Dharampur, Solan, Parwanoo, Holi, Sultanpur, Parel, Keylong, Saigloo, Palli, Pandranu, Sunda, Bhonda and Raighat and 41 industrial areas have been developed in the state. These estates/areas are equipped with all basic amenities like roads, power, sewerage, water supply, communication etc. In these estates/areas 396 sheds and 2415 plots have been developed. These sheds and plots are made available to the entrepreneurs on reasonable and nominal rent/price and lease hold basis. Though department has proposed to encourage private sector to develop this infrastructure but it may be done in a phased manner over the years. It has been observed that more and more industries are coming up in the area/ districts where industrial estates and the industrial areas have been developed. Hence more emphasis has been given to develop infrastructure.

3. District Industries Centres

This scheme was introduced in 1978. Initially, this was a centrally sponsored scheme on 50:50 basis between the centre and the state. But after the recommendation of National Development Council (NDC) this scheme was totally transferred to the state. The construction of DIC buildings and quarters and the honorarium to Master Craftsman under Rural Industries Programme/ Rural Artisan Programme are still being implemented under this scheme.

4. Rural Industries Programme/Rural Artisans Programme (RIP/RAP)

This programme aims at to upgrade the skills of rural artisans by providing them training of improved tools, latest/modern techniques and trades so that they could adopt the profession/trade and earn their livelihood and increase their earnings. The duration of training varies between six months to one year. During the training the trainees are provided stipend @ Rs.100/- per trainee pm and the master craftsman is paid honorarium

@ Rs. 50/- per trainee subject to a maximum ceiling of Rs. 500/-. After the completion of training the trainees are provided a tool kit. Any trainee who is desirous of setting up of industrial unit after completion of training shall be paid subsidy @33% on plant & machinery subject to maximum of Rs.5000/-. It is proposed that 5500 artisans shall be trained under this programme during the Annual Plan 2006-07.

5. Deen Dayal Hathkargha Protsahan Yojana

Deen Dayal Hathkargha Protsahan Yojana is a centrally sponsored scheme introduced in 2000-01 which has replaced the Project Package Scheme. This is a centrally sponsored scheme shared by the centre and state on 50: 50 basis. In case of implementing agencies where 100 % beneficiaries belong to SCs/STs /women/ minority category, the funding pattern is 75:25 (centre: state). As per the new package announced by Govt. of India on the pattern of North Eastern States, J&K and Uttranchal, the funding pattern has been changed as 90:10 (centre: state). This is a scheme wherein 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 co-ordinated manner for an overall development of the sector and benefit to handloom weavers are taken care of. This scheme aims at to look at the needs of weavers for working capital, basic inputs, creating awareness and attempts to support the quality fabric production through appropriate design intervention, longevity increase in productivity, provision of publicity and marketing incentives. Thus this scheme aims at the following: -

- (i) Upgrade the skill and knowledge of weavers along with basic inputs for product development and diversification to have an easy access of indigenous and abroad markets.
- (ii) To strengthen the handloom organization to provide necessary support to weavers to market their product.
- (iii) To ensure availability of infrastructure and facilities for development of better product.
- (iv) To provide assistance for publicity for marketing of handloom goods.
- (v) To provide suitable incentives to attract buyers towards handloom goods.

Under this scheme the financial assistance in the form of margin money to avail credit facilities from financial institutions shall be provided to the implementing agencies @ Rs. 2000/-. The State Govt. will provide Rs. 1000/- and the balance of Rs. 1000/- will be given by the concerned weaver. The margin money so provided will be deposited in the bank account of the implementing agency and shall be used as need money to enhance their cash credit limit.

Financial assistance would be provided for projects of eligible implementing agencies for basic inputs like looms, accessories etc. for procurement of new looms, doobby, jacquard and accessories, where required assistance would be provided as grant which will be a maximum of 50% of the cost of the items. However, such assistance shall be restricted to ceiling of Rs. 2000/- for new looms, Rs. 1500/- for doobby, Rs. 2000/- jacquard and Rs. 1000/-for other accessories as grant. The balance amount for purchase of looms etc. would be raised by beneficiary organization by raising loans from banks or financial institutions. Under this scheme the GOI has provided assistance for various components viz. margin money, procurement of looms, accessories, designs,

publicity and training. Under this scheme there is a provision of marketing incentive. In this case the funding pattern is 50:50.

6. Workshed Scheme for Handloom Weavers

This is a centrally sponsored scheme, which is being funded by the centre and the state on the share basis in the ratio 75:25. Under this scheme the financial assistance is being provided to the rural weavers who have no proper working place and earn at least 50 % of their earnings from weaving for construction of work shed. Under this scheme a workshed is constructed at the cost of Rs. 12000/-. Out of this, Rs. 7500/- are paid by Govt. of India, Rs. 2500/- by state Govt. and Rs. 2000/- shall be the own contribution of the weaver. Initially the funding pattern of this scheme was 80:20 and later this pattern was revised as 87.5:12.5 and now this has again been revised to 75:25.

7. Sericulture Industries

Sericulture is an agro based labour intensive rural cottage industry. The climatic conditions of the pradesh are quite congenial for the growth of sericulture industry, which not only supplement the income of rural people but also provides subsidiary employment to weaker section of the society. In order to encourage this activity, sericulture has been included under the priority industries. Mulberry farming/development of mulberry nurseries, chowki rearing, procurement of silk seed, imparting of technical know-how to the rearers and construction of rearing huts are main activities undertaken under sericulture. Till now 124 sericulture nurseries and farms have been developed by the department in the pradesh.

II. Large & Medium Industries

1. Industrial Area Development & Promotion

Adequate and good infrastructure is the most essential as well as the main requirement for attracting and making industrial units more viable. The department has laid emphasis on development of industrial areas equipped with basic amenities/ facilities like roads, power, sewerage, water, communication etc. There are 41 industrial areas in the stae wherein developed, undeveloped plots of different sizes and the sheds are made available to the indsutrial units on lease hold basis.

2. Export Promotion Industrial Park

Government has planned to open an Export Promotion Industrial Park at Baddi-Barotiwala, Nalagarh complex for which an industrial township at a cost of Rs. 20.00 crore is being developed. The main aim of this park is to develop necessary infrastructure for exporting units in the Pradesh. As per project report Rs. 1341.25 lakh was to be spent on development of infrastructure. This work is being undertaken in phases. Phase-I has been completed and the work in Phase -II is in progress. In Phase –I, 205 plots and in Phase-II, 154 plots have been developed out of which 355 plots (202 in Phase –I and 153 in Phase –II) have been allotted. The basic infrastructure such as roads, drainage, water supply etc. has been completed.

3. Arts and Exhibition

Holding of exhibition is very vital to educate people at large and expose them with the development that takes 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 state the department is organizing /participating in all the National level exhibitions/ fairs and International Trade Fair, New Delhi. The state Govt. is also holding exhibition on the eve of important fairs and festivals within the state. The International Trade Fair at Delhi, which is being organised in November, is an important fair for outward exposer to the entrepreneurs and the sale of local products of the Pradesh.

III. Mineral Development

Minerals constitute fundamental component of state material and economic base. Himachal Pradesh through its history has been called as an “Apple Bowl”, a Hydel State and is now on the threshold of becoming the Cement State of India as the high quality limestone that is one of the most important ingredients in the manufacture of gray Portland cement is available in the state in plenty.

The Geological Wing is engaged in carrying out detailed investigations of minerals available in different parts of the state. Apart from this, department has been preparing mining plans.

VII. Transport

I. Civil Aviation

Prior to the commencement of the Seventh Five Year Plan, there was only one airstrip in Himachal Pradesh at Bhunter in Kullu District about 8 kilometers from Kullu town, which was made operational in the year 1967 when the Indian Airlines started flights to Kullu from Delhi. With this limited air service, the other important tourist places in Himachal Pradesh like Shimla, Dharamshala, Dalhousie etc. remained without a link which was a big drawback in our overall development in general, and of tourism in particular. During the Seventh Five Year Plan period two airstrips namely Shimla at Jubbar - Hatti and Kangra at Gaggal were taken in hand and made operational with a view to boost tourism in Himachal Pradesh. The Shimla airport, about 20 kilometers from Shimla town was inaugurated on 24th May, 1987 and made operational with the co-operation and financial assistance of the central government. Subsequently, the Kangra airport was made operational on 13th May, 1990. With this the picturesque Kangra valley has been connected with the rest of the country by air.

During Tenth Five Year Plan period, the main emphasis would be on the construction of Airstrips and Helipads and expansion of existing Airstrips, which have been proposed for execution during the previous Five Year Plans.

The schematic details are as under: -

1. Development of Aero Sports/Training and Education

Himachal Pradesh is coming up fast on the International Tourism map as an adventure sports destination. To give boost to these activities, it is proposed to provide training and infrastructure support for organizing aero sports activities. It is proposed to organize National and International level aero- sports events to attract the tourists to the state and also to keep them engaged in adventure activities. Paragliding pre -world cup is being organised from the year 2002 regularly. The department proposes to organise full-fledged para gliding world cup during 2006.

2. Construction of Helipads and Airstrips

There are three airstrips in the pradesh and the expansion work of Shimla airport is almost complete. The work of Kangra and Kullu-Manali airport is in progress. Land for expanding these Airports has been acquired.

II. Roads & Bridges

Roads are the only means of communication in predominately 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 17,449 villages are scattered over slopes of hill ranges and valleys.

Although Himachal Pradesh has been blessed with excellent agro-climatic conditions for horticulture, growing of cash crops, off-season vegetables and seeds, it has big potential for dairy development, tourism, establishment of horticulture/forest produce & 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 the means of communication. There were just 288 kms. motorable roads in the state at the time of its formation in 1948. Inaccessibility of the area was not only handicap for exploitation of its resources but had kept population isolated from progressive influences resulting in social, cultural & political backwardness as well as poverty and leaving this hilly part of the country, quite far behind in development from plains at the time of independence.

1. Road Development Plans & Achievements during the period 1951-2006

Realizing importance of the construction of roads for connecting production areas with markets centers and for providing much needed employment to rural population so that marginal farmers with cash income from employment on road works could sustain themselves as well as invest a little bit in development of their agro-horticulture based economy till the time it could be remunerative, Himachal Pradesh Government with inception of first five year plan gave first priority to road construction programme.

Considering the need for construction of roads all over the inhabited area and meager resources available, to start with, plan was drawn for construction of main arterial roads connecting major valleys, administrative centres 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 a phased manner to jeepable, single lane motorable road standards, providing of cross-drainage, construction of bridges, metalling and tarring and then 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, 25,968 kms. motorable roads have been constructed in Himachal Pradesh till March,2006 and over-all status of roads in the state including National Highways, as on 31.3.2006 is as under:-

Sr. No.	Category of Roads	Motorable Road Length (In Kms.)		
		Single Lane	Double Lane	Total
1.	2.	3.	4.	5.
1.	Motorable Road (Formation) :			
	(a) State Roads:			
	(i) State Highways	1533	631	2164
	(ii) Major District Roads	1490	751	2241
	(iii) Rural Roads	19635	-	19635
	Total:	22568	1382	24040
	(b) Central Roads:			
	i) National Highways	488	749	1237
	ii) Border road with DGBR	422	269	691
	Total	910	1018	1928
	Total Length of Motorable Roads	25968 kms.		
2.	Road density achieved	46.64 kms/100 sq.kms.		
3.	Length provided with cross drainage/bridges out of the total length of 25,968 kms.	15,657 kms. (50.29%)		
4.	Metalled and tarred length, out of total length of 25,968 kms.	14,975 kms. (57.66%)		
5.	Permanent bridges of different types of construction	1416 Nos.		
6.	Villages connected with either kutcha or pucca motorable roads (Out of total 17,449 census villages)	8,344Nos.(47.82%)		
7.	Population wise break-up of connected villages is as under:			
	(a) Above 1500 Population			198
	(b) Above 1000 to 1500 Population			235
	(c) Above 500 to 1000 Population			931
	(d) Above 200 to 500 Population			2726
	(e) Less than 200 Population			4254
	Total:			8344

Total expenditure incurred in roads and bridges sector since independence and progress of the development of roads in state sector during various plan periods is as under:-

Plan Period	(Rs. in Lakh)			Motorable Road (Only State Roads) (In kms.)	
	State Plan Investment	Expenditure incurred on Roads	%age	During Plan Period	Cumulative at the end of Plan Period
Upto 1948	-	-	-	-	288
Ist Plan (1951-56)	527.25	225.40	42.75	216	504
2 nd Plan (1956-61)	1602.80	533.84	33.30	796	1300
3 rd Plan (1961-66)	3384.47	1018.11	30.08	814	2114
Three Annual Plans (1966-69)	4000.82	1228.57	30.70	2439	6196
Addition due to merged areas in the state in the year 1966	-	3500.00	-	1643	
4 th Plan (1969-74)	11340.00	2800.00	24.7	2846	9042
5 th Plan (1974-79)	23450.00	4700.00	19.0	1352	10394
Annual Plan (1979-80)	7880.00	1497.00	16.19	573	10967
6 th Plan (1980-85)	62833.00	10176.00		2670	13637
7 th Plan (1985-90)	117422.00	15889.13	13.53	1867	15560
Annual Plan (1990-91)	36000.00	4388.58	12.19	411	15971
Annual Plan (1991-92)	41000.00	5064.80	12.35	405	16376
8 th Plan (1992-97)	325058.00	32122.28	11.60	2000	18376
9 th Plan (1997-2002)	760058.54	90892.84	11.96	3003	20837
Annual Plan (2002-03)	184000.00	23528.73	12.79	673	21510
Annual Plan (2003-04)	217100.00	20817.06	9.59	556	22066
Annual Plan (2004-05)	140038.00	22672.97	16.19	521	24922*
Annual Plan (2005-06)	160786.00	28464.13	17.79	504	25968
Annual Plan (2006-07)	180000.00	18890.37	10.49	-	-

Note: - During 1998-99 & 1999-2000, 542 Kms. length State Highways were declared as National Highways.

*** Includes 2872 Kms. under Pradhan Mantri Gramin Sadak Yojana (PMGSY).**

From the table given above, it is clear that expenditure on road construction programme has progressively come down from 42.75 % incurred during the first five-year plan to 17.79 % in the year 2005-06. Only 47.82% villages of the state stand connected with motorable roads giving a road density of 44.64 Kms./ 100 sq.kms. area.

2. Requirement of Roads in Himachal Pradesh

According to the policy of the Govt. of India, all villages are ultimately to be connected with all weather motorable roads in a phased manner. As per master plan prepared, about 39,045 kms. roads in total, are required to be constructed in Himachal Pradesh to connect all villages, giving density of about 70 kms. per 100 sq. kms. area. District-wise requirement of motorable roads to connect villages of the pradesh has been assessed on the basis of detailed survey conducted in the years 1999 and 2000 and the details of the same alongwith achievements upto March, 2006 are as under: -

Sr. No.	Name of the District	Area in Sq. Kms.	Population as per 2001 census	For providing complete connectivity length of Roads required in kms.	After-complete connectivity the density of roads would be (kms.)		Status of Motorable Roads as on 31-3-2006		
					Per 100 sq. kms. of Area	Per 1000 Population	Length in kms.	Density per 100 sq.	Density per 1000 Population
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
1.	Bilaspur	1167	340885	1561	133.76	4.58	1309	112.17	3.84
2.	Chamba	6528	460887	4564	69.91	9.90	1628	24.94	3.53
3.	Hamirpur	1118	412700	1892	169.23	4.58	1579	141.23	3.83
4.	Kangra	5739	1339030	6705	116.83	5.01	4764	83.01	3.56
5.	Kinnaur	6401	78334	891	13.91	11.37	644	10.06	8.22
6.	Kullu	5503	381571	2244	40.77	5.88	1161	21.10	3.04
7.	Lahaul & Spiti	13835	33224	1421	10.27	42.77	1072	7.75	32.27
8.	Mandi	3950	901344	6210	157.23	6.89	3843	97.29	4.26
9.	Shimla	5131	722502	5293	103.16	7.33	4011	78.17	5.55
10.	Sirmour	2825	158593	3294	116.61	7.18	2259	79.96	14.24
11.	Solan	1936	500557	3210	165.81	6.41	2219	114.62	4.43
12.	Una	1540	448273	1760	114.29	3.93	1479	96.04	3.30
	Total	55673	6077900	39045	70.13	9.65	25968	46.64	4.49

As mentioned above in the table about 39,045 Kms. length of road is required to provide maximum possible connectivity to all the census villages of the state. The approximate cost requirement, on 2006-07 prices, for constructing the balance road length in the state, as all weather roads has been worked out as under: -

Sr. No.	Major Items of Road works in kms.	Total requirement in kms.	Already provided or constructed in kms. (as on 31-12-2005)	Balance work in kms.	Cost Requirement (Rs. in crore)
1.	2.	3.	4.	5.	6.
1.	Formation/cutting	39045	25968	13077	1358
2.	Cross-drainage incl. bridges	39045	15657	23388	1170
3.	Metalling/tarring	39045	14898	24147	2050

Total Appx. Cost Rs. 4,580 crore

3. Achievements of Annual Plan (2005-06) :

Against the approved outlay of Rs. 26126.50 lakh for roads following are the details of achievements:-

Sr. No.	Item of Work	Unit	Target	Achievements	Remarks
1.	2.	3.	4.	5.	6.
	State Roads:				The figures of targets excluding PMGSY and figures of achievements also includes PMGSY and World Bank (PMGSY Aided)
1.	Single lane motorable	Kms.	585	1046	
2.	Jeepable	Kms.	25	30	
3.	Cross-drainage	Kms.	590	1184	
4.	Metalling & tarring	Kms.	605	756	
5.	Bridges	Nos.	65	51	
6.	Villages connected	Nos.	40	188	

3. Proposals for Annual Plan (2006-07)

For the year 2006-07, it is proposed to construct 510 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 given in following paras.

i) Rural Roads

It is proposed to construct about 510 kms. new roads during Annual Plan 2006-07. The loan assistance from NABARD and the funds being made available by the Government of India under CRF are proposed to be utilized alongwith state funds to achieve desired results. During the year, 40 No.of census villages are proposed to be linked with motorable roads.

ii) State Highways

The existing 22 No. state highways of the State need lot of improvement and upgradation. During 2006-07, 10 kms. length of state highways is proposed to be metalled/ tarred, besides carrying out other improvement activities.

iii) Upgradation/ Improvement of Arterial roads of the State

To cater to the traffic needs of the following important arterial roads of the state, provision of Rs.0.20 crore is being recommended for utilization during 2006-07 for widening work and extension of carriageway on these roads:-

Sr. No.	Name of Arterial Roads	Length of roads in Kms.
1.	2.	3.
1.	Theog Kothkhai Hatkoti Road.	72.800
2.	Dharamshala Dadh Palampur via Nagri Road.	8.000
3.	Nurpur Sanjah Nallah Lahru Tunnu - Hatti road with a link from Lahru to Chowari	47.390
4.	Bhunter Manikaran Road.	33.500
5.	Bhota Una Salohan HP Boundary Road.	84.120
6.	Shimla Bilaspur Road Portion Brampukhar to Nauri	7.500
	Total	257.920

III. Road Transport

Himachal Pradesh mainly consists of hilly terrain and road transport is the only source of transportation of goods as well as passengers in the state barring two narrow gauge railway lines from Kalka to Shimla and Pathankot to Jogindernagar. Road Transport is thus playing a vital role in the progress and economic development of the state. While the private operators through public carriers carry goods, passenger transport is mainly provided by the HRTC, which is a state government undertaking. It is, therefore, highly essential to strengthen the passenger transport services in the state as also to issue more permits to the operators for plying of more public carrier vehicles for providing adequate transport facilities in the state. At present the regular activities include enforcement of Motor Vehicle Laws/Rules in the state and collection of taxes and the Motor Vehicle Act/Rules and H.P. Motor Vehicles Taxation Act/Rules made thereunder. The transport department is functioning under the Commissioner of Transport with Joint Commissioner Transport at State Headquarters and six offices of Regional Transport Officers at Shimla, Mandi, Dharamshala, Solan, Hamirpur and Kullu. The work relating to registration of vehicles, issue and renewal of driving licences and collection of token tax and allied fees etc. is being handled by the SDMs as ex-officio Registering and Licensing Authorities.

Besides, the state government has set up a Bus Stand Management & Development Authority. This new institution will be the subsidiary of HRTC and will be handled fully on commercial basis.

The schematic details are as under: -

1. Construction of Bus stands/ Rain shelters

The Government of Himachal Pradesh has decided to provide appropriate basic amenities to the passengers and is financing the construction of bus stands and rain shelters in the pradesh through PWD/HRTC. The criteria fixed for providing bus stands in the pradesh are as under: -

1. State headquarters
2. District headquarters
3. Sub-divisional headquarters
4. Places of importance

2. Investment in HRTC

Himachal Road Transport Corporation is an undertaking, which is providing efficient co-ordinated transport services to the people of the pradesh and playing an important role in the economy of the state. This corporation has three schemes in the plan outlay i.e. purchase of vehicles, purchase of machinery and construction of buildings.

VIII. Science, Technology & Environment

Science, Technology and Environment consists of three sub-sectors viz; (i) Scientific Research including Science and Technology (ii) Ecology & Environment and (iii) Bio-Diversity Conservation. The brief write up of these sectors is discussed below:-

1. Scientific Research including Science and Technology

H.P. State Council for science, technology and environment, was established by the Govt. of Himachal Pradesh during the year 1985 and is a society registered under Registration of Societies Act XXI of 1861. The main objectives of the Council are: -

- To advise the State Govt. on Science & Technology policy issues and programmes.
- Development & transfer of appropriate technology.
- Pooling and exchange of scientific knowledge.
- Promotion, popularisation, research, development and dissemination of science, technology and environment in Himachal Pradesh.

The following are the programmes of Tenth Plan 2002-2007: -

A. Science Promotion & Popularisation

- New programmes for science promotion, popularisation & communication.
- Science & Technology interventions for panchayats.
- Science & Technology programmes for women, rural poor and weaker sections of society.
- Establishment of council's linkages with national & international scientific organisations.

B. Technology Dissemination:

- Promotion of solar passive housing technology.
- Policy for private buildings/houses & rural housing.
- Policy for energy star rating system for houses/ buildings in hill regions.
- Identifying incentives for solar passive housing technology for public & industry.
- Guidelines for design & construction of houses by public for municipal bodies.
- Developing house designs based on hill architecture.
- Introduction of energy efficiency topics in engineering & architectural courses.
- Capacity building and dissemination of rainwater harvesting technology for private buildings.
- Training / Technologies for farmers, artisans.

C. Remote Sensing

As a widely used technology remote sensing is considered to be one of the most vital tool for obtaining information about the characteristics and geological features of earth's surface. Remote sensing is being actively used for scientific mapping of natural resources, classification of urban rural areas, development of micro watershed plans. Main programmes under remote sensing are as under: -

- Estimation of crop acreages.
- ISRO-IGBP programme aimed at preparing glaciers inventory and snow mapping.
- National natural resources information system (NRIS).
- Landslide hazard zonation project.
- Bio-geo database project.
- Water resource management.
- Remote sensing consultancy services.
- Remote sensing and communication technology.
- Remote sensing support to state institutions.
- MASIF project (collaboration with ICIMOD in digital data generation).

2. Ecology and Environment

The State of Himachal Pradesh has a variety of ecology zones supporting diverse natural sources. In the field of Ecology and Environment, the State Council has been able to develop some innovative programmes based on the natural diversity and the human adoption mechanism in these areas. The council proposes to undertake following programmes during the Tenth Five Year Plan:-

- Formulation of bio- diversity policy and action plan for Himachal Pradesh.
- Demonstration of plasma paralysis technology for safe disposal of plastics.
- Eradication of weeds: lantatana, parthenium & ageratum.
- Establishment of environment resource centre in each district.
- Capacity building of NGO's for environment conservation.

Strengthening of Environment Planning Unit

To cope up with the mitigation of environment issues the state government has noticed the constitution of Environment Planning Unit. The mandate noticed in favour of the EPU *inter-alia* includes the coordination of efforts for environmental planning in various line departments, follow up of the status of environment report, harmonizing development efforts with the State Environment Policy and new initiatives for internalization of the sub-plan for environmental harmony in each sector of development. The broad objectives of the EPU are as under: -

1. Implement, spurwise, follow up and review of the State Environment Policy.
2. Internalizing EIA in the entire developmental projects/ activities.
3. Undertaking mass awareness, education and IEC related activities.
4. Undertaking interventions through NGOs and other civil societies.
5. Promote effective environment information exchange system.

6. Introduction of eco-friendly technologies.
7. Assessment of public perceptions on various environmental issues.
8. Collect, disseminate and analyze environmental information for R&D purpose.

In order to supplement the objective of the government to mitigate environmental issues at pre-project stage, a State level environment impact assessment and monitoring committee has been constituted for examining and recommending the cases for environment clearance and monitoring of environmental safeguards laid down by the Ministry of Environment and Forests Govt. of India. The broad objects of the committee are as under: -

1. To monitor and oversee the environment safe-guards laid down by the Ministry of Environment and Forest Govt. of India as a condition for environmental clearance for various ongoing/ completed hydro-electronic power or any other project which the committee may like to include in its wisdom from time to time.
2. Any other activity which has direct or indirect impact on State's environmental health which may be specified at any time as per the decision of the State Govt. from time to time.

The Environment Planning Unit established in the State Council for Science Technology and Environment, apart from compiling and consolidating reports of line departments, also process the cases for consideration of the State Level Environment Impact Assessment Agency (EIAA) and is the final authority for recommending environmental clearances on behalf of the H.P. Govt. in respect of all project proposals received in the department of Science and Technology.

Creation & Strengthening of Science & Technology Facilities in H.P.

- Establishment of State Natural Resources Information Centre.
- Establishment of H.P. Science Academy.
- Establishment of Science City, Planetarium.
- Strengthening of Meteorological Net Work in H.P.
- Establishment of Regional Science Centres, School Science Centres & Science clubs.
- Linkages of Patent Information Centre with the three Universities and R&D centres.
- Establishment of appropriate S&T centres in 3 State Universities, Regional Engineering College Hamirpur & IGMC Medical College.
- Establishing Telescopes at Shimla for Tourism promotion.
- Creation of NGO database network in the State.
- Constitution of district level S&T committees by involving retired technical and scientific persons.
- Establishing NGO's service cell in council.
- Establishing users service cell in the council.

3. Biodiversity Conservation

Ministry of Environment and Forestry, Govt. of India, New Delhi has enlisted State Council for Science, Technology and Environment as nodal agency for preparation of state biodiversity strategy and action plan for Himachal Pradesh. A general policy for the conservation of biodiversity is being prepared at National level. In pursuance to national efforts the state has prepared a state and sub -state biodiversity strategy and action plan.

IX. General Economic Services

I. 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 that most important resource of all friendly and hospitable people and cultural diversity, necessary for a thriving tourism activity. Tourism contributes nearly 2% of our state domestic product.

The earlier 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 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 subsidies incentives.

New Tourism Policy – 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.

New Tourism Policy - Strategy

To achieve the above objectives, the 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. Tourist Infrastructure, construction of various works etc.

Tourist infrastructure like accommodation, wayside amenities, signages, parking facilities at important tourist places etc. is required to be undertaken for the development of tourism. The department also has to cater to upkeeping of the various facilities like the sulabh shauchalayas, public parks, decorative illuminations and musical fountains etc. The department proposes to upgrade the existing tourist information centres in and outside the state.

2. Training

Training has its special relevance in developing the tourism sector in the state. The department of tourism is imparting adventure tourism training to un-employed youth for providing them employment opportunities in tourism related activities. Besides, there is a proposal to have an orientation of the staff and e-governance/computerisation in the department.

3. Fairs, Festivals and Publicity

The fairs and festivals are big tourist attraction and draw a large number of tourists to the state. It is imperative that these events should be made more attractive and regular so that more tourists visit the state. Publicity plays a very important role in publicizing the tourists' potential of a state. In order to launch a publicity blitz to counter the threat of other states in the way of Himachal becoming a premier tourist destination, it is essential that the department should launch a vigorous publicity campaign. The department proposes to publish additional literature, print posters, publish quarterly news magazine "Monal", place advertisements in leading newspapers and magazines, prepare films, do publicity on electronic media and participate in various national and international meets.

II. WEIGHTS & MEASURES

Weights and Measures organisation has been set up under the administrative control of Food and Supplies department of Himachal Pradesh to maintain accuracy and standards in all weights and measures weighing and measuring instruments by verifying them with the working standards every year and ensure that the consumers get correct quantity in weights and measures in return of the money tendered by them to the traders and the traders also charge the correct retail sale price on the packaged commodities.

The weights and measures organisation, H.P. has been entrusted with responsibility to enforce the following laws in the Pradesh: -

i) Central Law for State: The Standards of Weights & Measures (Enforcement) Act, 1985 and Rules, 1988

ii) Central Law: The Standards of Weights & Measures Act, 1976 and Packaged Commodities Rules, 1977

Under the state Act/Rules all the weights and measures, weighing and measuring instruments are verified and stamped by the Weights and Measures organisation once in every twelve months so as to maintain accuracy in them and thereby ensuring fair transition in trade and commerce.

Under the central Law, the enforcement staffs of the Weights and Measures Organisation is exercising check on the packaged commodities with regard to the mandatory declarations under rule 6 (1) including retail sale prices and net quantity of the commodities. It is ensured that traders charge correct prices and deliver correct quantity of commodities to the consumers.

III. RASHTRIYA SAM VIKAS YOJNA

The main objectives of the scheme are to address the problems of low agricultural productivity, unemployment and to fill critical gaps in physical and social infrastructure and to reduce inter-state and intra-state inequalities in the levels of development. Therefore, it has become imperative to bring about a sustainable increase in both economic growth and incomes of the regions that are lagging behind and also reducing poverty and unemployment. Pursuant to this, the Planning Commission, Govt. of India has introduced a new scheme “**Rashtriya Sam Vikas Yojana**” in 132 identified backward/ poor districts of the country. Government of Himachal Pradesh had identified two districts namely Chamba & Sirmour of Himachal Pradesh on the basis of an objective set of socio-economic indicators and proposed to the Govt. of India to include these districts in the scheme.

The Planning Commission, Govt. of India has approved to cover both these districts under RSVY. The districts of Chamba and Sirmour have been included under RSVY from the financial year 2003-04 and 2004-05 respectively under the scheme. Planning Commission will provide an ACA of Rs. 15.00 Crore for each district per annum for a total period of three years. District Plan is required to be submitted to the Planning Commission after the approval of State level Steering Committee (SLSC) and Planning Commission releases the funds after the Draft District Plan is received and

approved by the Planning Commission. The Planning Commission, GOI has approved the Draft Annual Plan of Chamba district during 2003-04 and of Sirmour district during 2004-05. Since the inception of RSVY, Planning Commission has released the following funds for the implementation of RSVY in district Chamba and Sirmour:-

(Rs. in Crore)				
Sr. No.	Year	District Sirmour	District Chamba	Total
1.	2003-04	-	7.50	7.50
2.	2004-05	15.00	7.50	22.50
3.	2005-06	7.50	7.50	15.00
	Total	22.50	22.50	45.00

The releases of resources /funds from the Planning Commission, GOI are based on the actual financial and physical progress of the projects/ schemes achieved at the ground level. There is a provision of Rs. 30.00 crore for these two districts (Rs. 15.00 crore for each district) under RSVY for the year 2006-07. The State Government has notified the constitution of District Level Monitoring Committee (DLMC) for the effective implementation and proper review and monitoring of this scheme at the district level. All the MLAs of the concerned district are the members of this committee.

IV. Biotechnology

Himachal Pradesh is well poised to harness its bio-resources for socio-economic upliftment of the masses through the application of modern biotechnological tools. A separate department of Bio-technology was created in the year 2001 and the bio-technology policy of Himachal was declared with emphasis on strengthening R&D, commercial bio-tech based packages, bio-technology parks and BT industrial clusters providing more entrepreneurship and employment opportunities in the state. In its efforts to implement BT policy, the department besides initial awareness campaigns for sensitizing different sectors has successfully launched few field activities through R&D institutes/universities for promoting entrepreneurship and employment opportunities in the state.

Himachal has unmatched advantages over other Indian states for promoting BT based industries (wide range of locational, climatic and ecological advantages), and the state Government has decided to supplement the natural advantages of Himachal Pradesh with major policy initiatives by announcing several concessions for investors (*Sales Tax Holiday* up to 2012 : under section 8 (5) of the CST act and section 42 of the HPGST act; *Income Tax Holiday* : zero Income Tax for the first 5 years and 30% rebate thereafter and *Central Excise Exemption* : 100 % exemption for the first 10 years).

Bio-technology parks hold great promise to realize the potential of modern bio-technology into reality. It was decided to set up the bio-technology parks at two sites in Himachal Pradesh in the vicinity of its farm universities i.e. UHF, Solan and HPKV, Palampur and good progress has already been made. The BT Park will serve the public interests of employment generation, industrialisation of villages, commercial processing of bio-drugs and aromatic plants, diversification of farming, entrepreneurship opportunities, economic upliftment of farmers at large and scope of foreign direct investment for bio business in the field of BT based industries, genomics, bio-prospecting and bio-informatics in a phased manner.

The prime objective of the department is to promote both R&D in bio-technology and promotion of bio-business in the state

Biotechnology Policy Mission

1. Infrastructural support to generate HRD and bio-business protocols in bio-technology (to R&D institutions/universities/Govt. departments.)
2. Bio-business promotion for enterprenesurship development and employment generation in rural sector and
3. Establishment of industrial clusters in BT park.

Biobusiness Initiatives

The progress made by the State to fulfil the mandate of Bio-technology Policy includes:

- Creation of Department of Bio-technology
- Bio-tech Action Plan for HP
- Bio-tech Policy for Himachal Pradesh
- Brain Storming Meetings/Awareness Workshops/ Seminars for sensitisation
- Biotechnology Policy Mission Herbal Valley
- Infrastructure support HRD and Bio-business for Rural Development
- Establish BT-Industrial clusters in BT Park
- Identification of Industrial Plants
- Efforts for promotion organic farming
- Cultivation of High Value Industrial Crops
- Facility for Bulking of plants and stock
- Out Resource Research
- Establishment of Product Processing units at production site
- Generation of Biodiversity Data Base
- Women Bio-village Park
- MoUs with industrial houses for bio-business tie ups
- *In situ* conservation of Bio-diversity Park
- Promotion of Industrial Crops and Organic Farming
- Himachal Eden Project (*in situ*)
- MoUS / Tie-Ups with industrial houses for Bio-business
- Promoting Private Investments
- International Marketing Linkages

Department of Bio-technology in its efforts to achieve the objectives of BT Policy started working on the priority areas.

V. Information Technology

The Government of Himachal Pradesh has developed an IT Vision-2010 in collaboration with NASSCOM to make Himachal Pradesh an IT destination. The department of information technology has been created to ensure the process of furthering the development of IT, encouraging investments in the IT sector industries, facilitating the establishment of IT institutes and improving the quality of IT education in the state and using IT tools to ensure a SMART (simple, moral, accountable, responsive and transparent) Government. The state Government has approved its Information Technology Policy 2001, which was formally launched on 9th of June, 2001.

The state Government's official website at <http://himachal.nic.in> is a Web Portal providing citizen centric services to the citizens and it has got interfaces for getting inputs from the grass root level. The general public, most of whom are rural, can access the website of the H.P. Govt. and district administration from cyber cafes and/or Internet booths at different places in the state. The interface of public grievances redressal system has also been developed through which citizens can send their grievances directly to the administration through the official district websites. In Hamirpur district, an Intranet based concept of G2C (Government to Citizen) has been implemented under the name Lokmitra. This concept will be expanded further to make it truly web based. The information technology department has already taken first step towards paperless (or at least less paper) governance by communicating with various departments, boards and corporations by e-mail only. The state Government is also in the process of creating a H.P. State Wide Area Network (HIMSWAN), which will also be connected to Internet. In the phase-I, of HIMSWAN, H.P. Secretariat Local Area Network has been established with a provision to provide LAN connectivity to every third person. In the Phase-II of HIMSWAN, all the district headquarters will be connected with state headquarter.

Integrated Community Service Centre (*i-CoSC*):

It is proposed to develop integrated community service centre (*i-CoSC*) which aims at setting up one-stop shop information resource and service centre for the people in the state using simple but state-of-the-art methods of organizing, sharing, and communicating information. This project is unique because the citizen centric services of various levels (viz. district, sub-division, and tehsil) will be available across all tiers of administration. The beneficiary will have to make a visit only to the nearest *i-CoSc* (even if the service is normally provided by the higher administrative unit). Under this project various activities and functions of different departments of the Government would be covered (e.g. payment of electricity/ water/ telephone bills, payment of taxes, filing of returns, applications for redressal of grievances, issuance of tickets and issuance of various certificates like death & birth, bonafide Himachali etc.). A three level pilot model will be started in Shimla, Mandi and Kangra districts.

Telemedicine

Further, it is proposed to upgrade/ enhance health services of the state using telemedicine concept i.e. all the rural (primary) health centers can have access to quality health care from the specialists using telemedicine services. Specialty hospitals will be able to treat patients at multiple locations simultaneously with a telemedicine facility installed at rural and district hospitals.

Establishment of I.T. University

With a view to expand the base of skilled manpower, the Govt. has facilitated/ is facilitating the setting up of specialized institutes of IT in the state. Jaypee University of Information Technology has been established by M/s Jaiprakash Sewa Sansthan at Wahnaghat (Rachhiana) district Solan about 22 Kms. from Shimla.

Software Technology Park

State Govt. has got into an MOU with Govt. of India to set up a software technology park and high-speed data connectivity facility in Shimla, which has now been established in Shimla and has started its activities.

Earmarking of Area for IT Sector Investments

300 Bighas of land has been earmarked in the department of information technology at Wahnaghat, tehsil Kandaghat, district Solan for attracting investments in the IT Sector. The state Government has provided all such incentives to IT industries as applicable to general industries in the state.

B. SOCIAL SERVICES

X. Education, Sports, Art and Culture

I. Primary Education

Himachal Pradesh has a good track record of development in the field of education, particularly in elementary education and education of girls. The development experience of various nations overtime has led to the conviction that literacy and education have a direct role in human development and are instrumental in facilitating other achievements including economic prosperity.

Himachal Pradesh came into being in 1948 and at the time of its formation, it ranked lowest in the comity of States/Union territories in literacy. The literacy percentage was just 7% (Census 1951) as against national average of 16.6 %. During the year, 1948, there were only 261 Primary schools in the pradesh. The enrolments in primary schools have increased manifolds from meager 8,697 in 1948 to 5,43,805 in 2005.

In order to provide education to all children in the age group of 6-11 and strengthening the standard of primary education, Directorate of Primary Education came into being in the year 1984. It has now been renamed as Directorate of Elementary Education w.e.f. 01.11.2005 with an objective to improve access quality 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 implemented through the Deputy Directors of Elementary Education and Block Primary Education Officers at district and block level respectively.

Himachal Pradesh has performed satisfactorily well in the field of education. According to 2001 census, literacy rate of H.P. was 76.5 percent and female literacy rate was 67.40 percent. The literacy rate of HP has gone up from 31.96 % in 1971 to 76.5% in 2001. The proportion of literate in the state is more than all India average of 65.38 % as per 2001 census. The growth of literacy rate in the state since 1971 is given in the following table:-

Literacy Rate 1971-2001

Year	Persons	Male	Female
1971	31.96	43.19	20.23
1981	42.48	53.19	31.46
1991	63.86	75.36	52.13
2001	76.5	85.30	67.40

The State Govt. has accorded highest priority to girl's education in the state. The female literacy figures in the above table reveal that percentage of female literacy which was 20.23 percent in 1971 has risen to 67.40 percent in 2001 census showing more than three fold increase. This could be possible because of highest priority accorded to girls' education in terms of free education to girls, incentives, scholarships, and distribution of free textbooks etc.

Access to primary education in the state has substantially been achieved with the opening of primary schools within a walkable distance of 1 Km. to 1.5 Km. Higher literacy has been achieved by expansion of infrastructure and a wide range of affirmative measures for retention of children in schools especially in the age groups where the drop out rates were high. The state had 3,768 Primary Schools in 1971, which now stand at 10,643 out of which 10,623 Primary Schools are functional and efforts are on to make the remaining 20 primary schools functional.

These achievements have been possible by judicious mix of expanding the infrastructure by providing access to children and selective schemes of incentives. In order to provide access to all eligible children within one km. distance, infrastructure development programme would be continued.

Improvement of Basic School Infrastructure

With an aim of providing a minimum of 3 classrooms in every primary school in the state, the Govt. of H.P. had launched an ambitious scheme "**SARASWATI BAL VIDYA SANKALP YOJNA**" on **15.04.1999**. The scheme envisaged the construction of 13612 rooms with an estimated cost of Rs. 126.11 crore over a period of 3 years in a phased manner.

Sarva Shiksha Abhiyan (SSA)

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 funding pattern of SSA is 75% , central share to be provided by Govt. of India and the remaining 25% has to be provided by the state as per its commitment envisaged for Tenth Five Year Plan. The other schemes being implemented by the SSA society in the state along with the various SSA activities are NPEGEL and KGBV schemes. The main interventions under the scheme are as under: -

1. Opening of new Upper Primary Schools.
2. Opening of Alternate Schools.
3. Free Text Books to General Girls.
4. Provision for Education of disabled children.
5. School grant for replacement of school equipments.
6. Teachers grant for teaching learning material.
7. Maintenance grants.
8. Construction of BRC, CRC, Classrooms, Toilets, Boundary walls, Drinking Water etc.
9. Provision for 20 days training per teacher per annum.
10. Providing Teaching Learning Equipment.
11. Provision for Research & Evaluation, development of EMIS etc.

12. Provision for innovative projects etc.
 13. The achievements under Integrated Education for Disabled component of SSA are:-

- ❖ 29122 children identified.
- ❖ 26906 children mainstreamed.
- ❖ Individual Education Plan developed.
- ❖ 1900 out of school CWSN covered under “ Home Based Programme.”
- ❖ 10 NGOs involved for imparting Home Based Education.
- ❖ Special wings at three places established.
- ❖ Six vocational courses identified by ITIs
- ❖ 82 Medical camps for 6050 children organised.

The achievements under Civil Works of SSA are:-

Physical Achievements under SSA as on 31-10-2005					
Activity		Physical Achievements			
		Target	Completed	In progress	Not Started
A	Civil Works				
1.	Classroom	6163	2361	2413	1389
2.	BRC	54	17	35	2
3.	CRC	391	60	217	114
4.	Boundary Wall	1156	388	427	341
5.	Toilets	4448	2040	1332	1076
6.	Drinking Water	2312	1033	682	597
B.	Middle Schools Opened	910	637		
C.	Teachers appointed	2730	1911		
D.	Teachers Training (Man days)	482880	204741		
E.	Coverage out of schools children	4301	1539		

Decentralization of Powers to Panchayati Raj Institutions

In order to implement 73rd and 74th amendment of the constitution, the state govt. has already devolved some powers to Panchayati Raj Institutions regarding inspection of schools, monitoring the distribution of various type of scholarships/incentives, being provided to primary school children. The State Govt. has also promulgated H.P.Compulsory Primary Education Act, 1997 (Act-II; 1998). The act envisaged the constitution of school education committees, which shall

look after the day-to-day affairs of primary schools at the level of gram panchayats and other local bodies.

The Schematic details of the on going programmes are as under: -

1. Mid Day Meal Scheme

Mid day meal scheme was launched in the year 1995 with the twin objectives (i) bringing down the drop out rate and (ii) improving the student's attendance in schools and simultaneously addressing the problem of malnutrition among students in primary schools. In order to comply with the orders of Hon'ble Supreme Court of India in a civil writ petition 196 of 2001, titled as People's Union for Civil Liberties versus Union of India and others, Govt. of Himachal Pradesh introduced hot cooked meal programme in all the Govt./Govt. aided primary schools as well as EGS centers (alternate schools) of Sarv Shiksha Abhiyan (SSA) with effect from 1.09.2004 on all school days of the year by involving the agencies such as anganwari centers of ICDS. Mahila Mandals and part time water carriers were involved in this programme.

2. Holding of Schools Games

The objective of the scheme is to carry out/organise sports tournaments for primary schools children at centre, block, and district and at state level.

II. General Education and University Education

After Himachal Pradesh came into being, special attention was paid by the state govt. towards the extension of educational facilities so as 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, as is evidenced from the enhancement in the budget allocation. 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 and it would be evidenced from the table given below: -

Expansion of Educational Facilities

Sr. No.	Plan Period	No. of Schools Opened			
		Middle Schools	High Schools	Senior Secondary Schools	Colleges
1.	2.	3.	4.	5.	6.
1.	1 st Plan (1951-56)	51	15	-	1
2.	2 nd Plan (1956-61)	84	42	-	4
3.	3 rd Plan (1961-66)	169	35	-	2
4.	Annual Plans (1966-69)	229	62	-	3
5.	4 th Plan ((1969-74)	339	118	-	2
6.	5 th Plan ((1974-78)	149	77	-	1
7.	Rolling Plans (1978-80)	107	44	-	-
8.	6 th Plan (1980-85)	147	218	-	2
9.	7 th Plan (1985-90)	275	200	150	4
10.	Annual Plan (1990-91)	18	19	-	-
11.	Annual Plan (1991-92)	1	2	-	-
12.	8 th Plan (1992-1997)	164	164	101	14 (Including 3 Evening Colleges)
13.	9 th Plan (1997-2002)	928	284	255	4
14.	10 th Plan (2002-07)				
15.	Annual Plan (2002-03)	161	20	36	3
16.	Annual Plan (2003-04)	485	105	115	-
17.	Annual Plan (2004-05)	10	6	9	1
16.	Annual Plan (2003-04)	11	15	11	6

The schematic details are as under: -

1. 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.

2. Teacher 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 form the part of training programme. The SCERT Solan is imparting the above training to in-service teachers where seminars and reorientation courses are organized besides courses organised by Himachal Institute of Public Administration. During the year 2005-06, 1550 personnel from the categories of deputy directors/ principals/headmasters, teachers, and ministerial staff employees were imparted training in office management and administration.

3. Scholarships/ Stipends

The above scheme is meant for the students of deprived section of the society and meritorious students to improve the educational status. The various types of scholarships/ stipends are being provided by the state/central Government at various stages, the details of which are being given as under: -

i) Dr. Ambedkar Merit Scholarship Scheme

Under this scheme, 1000 students of SCs and 1000 student of OBCs category in 10+1 and 10 +2 are being selected from amongst those who have secured 72 % marks and above in 10th and 10 +1 H.P. Board of School Examination held in March/April every year provided that they are studying in the Govt./Govt. recognised affiliated non-Govt. institutions. The selected candidates are awarded scholarship of Rs. 10,000/- per year. During the year 2005-06, total 515 students of SCs category and 490 students of OBCs category have been benefitted by 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 being selected from amongst those who have appeared in H.P. Board of School Examination held in March. /April every year for matric/ 10+1 and secured 77 % or above marks and are the student of H.P. Govt./ Govt. recognised or affiliated non-govt. educational institutions. The selected candidates are awarded scholarship of Rs. 10,000/- per year. During the year 2005-06, total 1505 students of this category have been benefitted under this scheme.

iii) Thakur Sen Negi Merit Scholarship Scheme

Under the above scheme, 200 students of STs category (100 boys and 100 girls) in 10+1 and 10+2 separately are selected from amongst those students who have appeared in 10th and 10+1 examinations of H.P. Board of School Education and have secured 72 % marks and above and who are studying in H.P. Govt./ Govt. institutions or affiliated non- govt. schools. The selected students are awarded scholarship of Rs. 11,000/- per year. During the year 2005-06, total 96 boys and girls students have been benefited under this scheme.

iv) Maharishi Balmiki Scholarship Scheme

This scheme is meant for the children of those families who are engaged in unclean profession and are bonafide Himachalis and studying after 10th class in the H.P. Govt. schools or non- Govt. recognised institutions. These students are awarded scholarship of Rs. 9000/- per year upto the level of college education or equivalent professional degree courses. The total numbers of 80 students have been given the scholarship under this scheme during the year 2005-06.

v) High School Merit Scholarship Scheme

This scheme is meant for those students who have been listed in the first 300 positions in the merit list prepared by the H.P. Board of school education on the basis of middle standard examination held every year and are studying in 9th class in HP Govt. schools/ Govt. recognised 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 2005-06, 600 students have been awarded the above scholarship.

vi) Middle School Merit Scholarship

This scheme is meant for the students who have secured first 4 positions in every education block on the basis of 5th class examination held every year provided they are studying in 6th class in HP Govt. schools/ non- Govt. recognised 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. During the year 2005-06, total number of 1368 students have been benefited under the scheme.

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 SCs/ STs categories whose parents/ guardian's annual income is upto Rs. 1,00,000/- are eligible for this scholarship. The students belonging to OBCs categories 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 and the rates of scholarship are as under: -

Group	Course	Rate Per Month	
		Day Scholar	Hosteliers
1.	2.	3.	4.
a)	Medical / Engineering/ BSc/(Agr.)/ BSc (Forestry)	190	425
b)	Diploma in Er. /Medical /MSc.	190	290
c)	Certificate in Engineering / Architect/ Medical/ Agriculture Library/M.A./ B.Com.	190	290
d)	BA/BSc 2 nd & 3 rd year	120	230
e)	BA/BSc 1 st year /10+1 & 10+2 class	090	150

Total number of 6585 students of SCs/STs/OBCs categories have been benefited under this scheme during the year 2005-06.

viii) IRDP Scholarship Scheme

Under this scheme, the students belonging to IRDP families are being benefited as per details given below: -

Sr. No.	Class	Annual Rate	
		Boys	Girls
1.	2.	3.	4.
1.	6 th to 8 th	250	500
2.	9 th to 10 th	300	600
3.	10+1 to 10+2	800	800
4.	Colleges /Universities		
	i) Day scholars	1200	1200
	ii) Hosteliers	2400	2400

During the year 2005-06, total number of 1,40,801 students have been awarded scholarship under this scheme.

ix) Scheme for raising Educational Standard of SCs /STs Students

Under this CSS, 6 SCs and 1 ST (Total = 7) students are selected on the basis of merit list of 8th class examination conducted by the HP Board of School Education. The selection is made at the directorate level. The selected students are sent to GSSS Sarahan district Sirmour for admission in 9th class where the students are imparted free education to increase their educational standard and the following facilities are provided to them: -

1. Fees and stationery = Rs. 2000/- per annum.
2. Boarding and lodging = Rs. 500/- per month.
3. Pocket expenses = Rs .100/- per month.

For the last two years, no student has been selected under this scheme to avail the above 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 Sanik Kalyan Board of the district concerned. After scrutiny and completion of forms, the Sanik Kalyan Board send the application forms of the eligible students to the Directorate of Education for further action. The details of students benefited are given below: -

Sr. No.	Class	Annual Rate	
		Boys	Girls
1.	2.	3.	4.
1.	6 th to 8 th	250	500
2.	9 th to 10 th	300	600
3.	10+1 to 10+2	800	800
4.	Colleges/Universities		
	i) Day scholars	1200	1200
	ii) Hosteliers	2400	2400

During the year 2005-06, this facility benefited a total number of 10 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 50 % marks in Sanskrit and 50 % in aggregate in all subjects. This scholarship can be given to only 1 student each of 9th, 10th, 10+1 and 10+2 classes who secures first position in the previous class i.e. 8th, 9th, 10th, 10+1 with above percentages. The rates of this scholarship are as under: -

Class	Rate per Month
9 th and 10 th	Rs. 100/-
10+1 and 10+2	Rs. 125/-

xiii) Sanik School Scholarship

This scholarship is only given to the students studying in saink school Sujanpur Tihra in district 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 6th to 10+2, the details of which are given as under: -

Income status	Annual Rate
Rs. 7220/- P.M.	Rs. 9500/-
Rs. 7221/- to 8650/-P.M.	Rs. 7500/-
Rs. 8651/- to 9475/- P.M.	Rs. 5500/-

Under this, 192 students have been given scholarship during the year 2005-06.

4. Free Text Book Scheme

Free textbooks scheme was introduced during 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 categories and in 1998-1999 to IRDP families.

Under this scheme, the text books are being supplied to the students of 6th to 10th classes and belonging to SCs /STs /OBCs and IRDP categories studying in Govt. schools in Himachal Pradesh. The heads of institutions project their requirement of free textbooks annually to the Deputy Director of Education of the concerned district. The Deputy Director of Education compiles the requirement at his level and places 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 the school manages to lift the books from the sale depot and arranges distribution amongst the eligible students of his school. The Deputy Director of Education forwards information to this directorate about the number of students benefited and expenditure incurred on purchase of free textbooks. The Himachal Pradesh Board of school education raises the bills to this department on the basis of actual purchase and lifting of free textbooks done by the head of institutions. During the year 2005-06, 3,91,465 students have been benefited under this scheme.

5. Mid Day Meal Scheme

This scheme has been introduced in the Primary Department for Ist to 5th classes in the tribal areas i.e. Kinnaur and Lahaul& Spiti and Bharmour and Pangti blocks of Chamba district in the first phase. The scheme is to be implemented in the entire state in the second phase. The Hon'ble Supreme Court of India in a civil writ petition 196/2001 have issued directions on 20.4.2004 to chalk out the possibility of extending the mid day meal scheme up to class 10th.

6. Physical Education

Under this scheme, all state level tournaments for middle, high and senior secondary school boys and girls and coaching camps for selected players for the participation in national schools games are covered and management also sends teams of various games for the participation in national school games, state level children day celebration on 14th November every year. Conduct of selection trials for the admission in sports hostel run by the education department is also done under this scheme. All 7 sports hostels are also under the above scheme.

Similarly, Bharat Scouts and Guides training camps and related activities are also covered under this scheme. At present district/ state level rallies, jumping camps 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. The following number of scouts and guides are in existence:

Scout Units	=	680
Scouts Master	=	711
Guide Units	=	697
Trained Guide Caption	=	697
No of Scouts and Guide	=	24472

Bharat Scouts and Guides were founded on 7th November 1950 and this day is celebrated every year in Raj Bhawan.

III. Technical Education

Technical Education has made a significant contribution in the economic and industrial development of Himachal Pradesh during the last 2 to 3 decades. All programmes have been possible largely because of the technical manpower produced by the Technical Education Institutions in the state. The new policy on technical education lays greater stress and importance for strengthening of Directorate of Technical Education, State Board of Technical Education, development of infrastructure, opening of new courses in emerging areas of technology, education for women and handicapped, continuing education, entrepreneurship development programme, staff development, industry-institute interaction, modernization and removal of obsolescence of equipment and machinery in the laboratories and workshops, strengthening of libraries and learning resources and rural development etc.

Keeping in view the National Education Policy and its aims, a beginning was made for the development of Technical Education in the Pradesh. Under the technical education sector the State Government has encouraged the private sector to start their own institution, in addition to introduction of new trades and disciplines in the existing institutions at engineering technicians and craftsmen level.

At present, 01-B. Pharmacy College, 07 polytechnic colleges including non-functional polytechnic Talwar and 51 industrial training institutes are functioning in the government sector.

01- Motor Driving and heavy earth moving operators' training school, which is an institution of its own type at Amb in Una district, has been opened and has also started functioning. In the Private Sector 03 Engineering Colleges at Kala Amb in district Sirmour, Baddi and Kumarhatti in district Solan are functioning. 23 industrial training centers are also functioning in the private sector in the State. There are 11 industrial training centers at Pragpur, Sannaura, Nurpur and Thakurdwara in district Kangra, Lohari, Samirpur and Hamirpur in district Hamirpur, Parwanoo and Nalagarh in district Solan, Sundernagar in district Mandi, Una in district Una . Besides, new courses are emerging in areas of engineering & technology i.e. degree programme in Architecture assistanceship at Regional Engineering College, Hamirpur, three years diploma course in Information Technology and Computer Science & Engineering started in Government Polytechnic, Hamirpur and three years diploma course in Computer Science & Engineering have also been started in Govt. Polytechnic for Women, Kandaghat. Similarly in ITIs, training in 26 engineering and 11 non-engineering trades under Craftsmen Training Institutes is being imparted.

1. Strengthening of Polytechnics

The objective of this scheme is to strengthen the polytechnics. There are 6 Government Polytechnics functioning in the state in addition to one newly opened Polytechnic at Talwar.

2. Regional Engineering College, Hamirpur (Now National Institute of Technology)

The State has been providing grant-in-aid to the Regional Engineering College, Hamirpur (now National Institute of Technology) for the purchase of land and development of land to meet 50 % recurring expenditure for the expansion and extension activities. Now no funds will be provided for this institute as it has been declared NIT and instead it will get 100 % funds from the Government of India. However, two Engineering Colleges at Kala Amb and Baddi are functioning in the private sector in the state. Besides, one Private Engineering /Technical University (deemed) in private sector is also functioning at Waknaghat in district solan.

3. Craftsmen and Vocational Training

Craftsmen & Vocational Training is responsible for imparting Craftsmen and Vocational Training through Industrial Training Institutes and Industrial Training Centers and to prepare skilled Craftsmen in different skills/ areas in order to cater to the present day needs of the industries and society. The department of Technical Education under the Craftsmen and Vocational Training scheme is trying its best for the improvement of quality and standard of training in the context of globalization, liberalization and industrialization to compete with the national market (Industries and Society). The present system of Craftsmen & Vocational Training needs to be re-structured in order to keep pace with the advancement in the technology to meet the challenges and to prepare the unemployed youth competent and capable to be accepted by the modern industries and also to start self-employment. So the Government has accorded top priority to improve and modernize the vocational and craftsman training. There are 51 industrial training institutes functioning in the state. The Private Sector is also being encouraged to open new Industrial Training Centres in the new field of Egg. & Technology during the Tenth Five Year Plan in order to reduce the financial burden on the Government. Now only 6 Industrial Training Institutes which were opened in 2002-03 in addition to 2 other Industrial Training Institutes (including Motor Driving & Heavy Earth Moving Machinery Operator Training School) are proposed to cover under plan schemes.

IV. Youth Sports & Services

A separate department of Youth Services & Sports came into being in the year 1982-83. Prior to it, the activities under this head of development were being attended to by the Education Department. At the time of its transfer, a total number of twenty-four posts were created, including that of a Director. Thereafter, sixty posts at different levels were created to take up the activities assigned to the department in the field also. The department of youth services and sports has following aims and objectives:

1. Youth Services

- To wean away youth from destructive and anti-social activities.
- To check the exodus of rural youth to urban areas by providing recreational and sports facilities in the rural areas.
- To develop youth leadership.
- To ensure fuller utilisation of youth manpower in the nation building programmes.
- To encourage consultancy services by the educated youth in rural areas.
- To promote economic support programmes for the benefit of youth in coordination with other departments.
- To promote vocational training programme for youth.
- To streamline the procedure of recognition of youth organizations in the state for the purpose of grant-in-aid schemes and also extending encouragement to such organisations for undertaking youth activities.
- To encourage talented youth by way of giving them awards and rewards.
- To evaluate and monitor youth services programmes.

2. Sports

- To provide infrastructure facilities for sports in the rural and urban areas.
- To provide better coaching facilities.
- To inculcate sports and health consciousness amongst the people with regular participation in games and sports.
- To encourage sports persons by way of giving them awards and rewards.
- To take sports to the rural areas by strengthening rural sports centres.

N.S.S. in Himachal Pradesh

National Service Scheme programme was started in the state in 1972 with volunteers' strength of 600. The cardinal principle of the programme is that students themselves organize it and both students and teachers through their combined participation in social service get a sense of involvement in the tasks of national development. Besides, the students in particular, obtain work experience that might help them to find avenue of self-employment or employment in any organization at the end of their university career.

The response of students to the scheme has been quite encouraging in the State. During financial year 2005-06 the volunteers strength of the State increased to 36500 as

Govt. of India annually enhances volunteers strength by 10%. The Govt. of India and State Govt. share the expenditure incurred on the scheme in the ratio of 75:25. At present the permissible expenditure for regular activities is Rs. 200 per volunteer per annum and for special camping it is Rs. 400 per camper.

During the financial year/academic session 2005-06, as per the tentative reports of the NSS programme coordinators, 198 special camps were organized in the adopted villages/slum areas and 9246 volunteers took part in these camps. Main thrust under the scheme during the aforesaid year was upon tree plantation. About 30,000 saplings were planted by the NSS volunteers. The volunteers urged upon the villagers living around sites of plantation to help in ensuring the survival of these saplings. Besides tree plantation, 25 blood donation camps were organized and 733 units of blood donated by the volunteers. They actively participated in the pulse polio immunization programme.

The NSS Volunteers disseminated information regarding dreaded diseases like AIDS and Cancer among the people. They also tried to educate the villages folk about social evils like illiteracy, casteism, dowry, drug abuse, female infanticide etc. The volunteers helped the villagers in widening pathways, school grounds, cleaning and clearing natural water sources. They also made people aware about the increasing environmental pollution and the ways to make the environment pollution free.

V. Art & Culture

The department of Language, Art and Culture was created during 1973 to preserve and promote cultural heritage of the state. It was during the previous five-year plans that the department received adequate attention for promotion and dissemination of culture, development of languages, folk songs/dances/theatre/arts and other related activities concerning the promotion of rich cultural heritage. The department has at present the following wings: -

- i) Languages and Publication Wing;
- ii) Official Language Wing;
- iii) Fine Arts Wing;
- iv) Temple Wing;
- v) Archaeology;
- vi) Museums and Art Galleries;
- vii) State Archives;
- viii) Performing Arts Wing;
- ix) H.P. Academy of Arts, Culture and Languages.

The Schematic details are as under: -

1. Promotion of Languages

Language is the forerunner of any culture. The department is engaged in promotion of languages like Hindi, Sanskrit, Pahari, Urdu etc. The department organises poetic symposia, literary seminars from time to time to provide forum to the poets and writers. The department brings out various publications on culture, religious and art themes. Vipasha (Hindi Magazine) and Jadid Fikrofun (Urdu Magazine) are regular publications of the department. Various Divas and Jayanties aim at promotion of languages and culture.

2. Celebration of Fairs and Festivals of H.P.

Himachal Pradesh is a land of fairs and festivals. With the passage of time, the traditional touch of these fairs and festivals is on the decline. The department is seized of this trend and making all efforts to maintain the old traditions and glory of these fairs and festivals. Most of these have been declared as District / State / National level fairs and festivals depending upon their significance.

3. Promotion of Performing Arts

Folk Songs, folk dances and folk theatre is being promoted by organizing cultural performances within and outside the state. Various programmes are conducted in collaboration with the Sangeet Natak Academy, New Delhi and Indian Council of Cultural Relations, New Delhi.

4. Archaeology

Himachal Pradesh offers a great scope of archaeological wealth underground and on the surface that needs to be further explored and excavated. The department is pursuing following schemes through the archaeological wing of the department: -

- i) Survey and exploration
- ii) Excavation
- iii) Conservation and preservation of old temples/ monuments of historical/ archaeological importance
- iv) Publications
- v) Installation of statues of important persons.

5. Development of Museum

There are three museums namely – State Museum Shimla, Bhuri Singh Museum Chamba and Museum of Kangra Art Dharamshala. More and more antiquities are being added to these museums so that students and scholars besides general tourists can add to their knowledge of our rich cultural past.

VI. Mountaineering and Allied Sports

The resolution on National Sports Policy was laid before parliament in 1984 to serve as a policy frame for the Centre and State Governments and all organisations connected with sports. The policy gives a new thrust to sports activities towards achieving excellence in as many areas of sports and games as possible and at the same time making sports for all a reality. The Sports Authority of India established in 1984, undertook several sports activities in addition to maintain and manage infrastructure and other facilities created for ASIAD 1982. The Sports council with the assistance of central and state Governments has undertaken programmes for improving and developing facilities for the promotion of sports and games. The National Sports Federations are also assisted for organizing coaching camps for preparing the Indian teams and competitors to participate in approved international competitions.

The schematic details are as under: -

1. Strengthening of Directorate of Monitoring Institute and Allied Sports

The Directorate of Mountaineering and Allied Sports, established in November, 1961 has now increased its activities manifold with its headquarters at Manali and branches at Dharamshala, Pongdam, Bilaspur, Narkanda, Bharmour and Jispa. The main objective of this Directorate will be to train more and more youths of the state as well as of the whole country in various mountaineering, water sports & skiing, rock climbing, adventure HAT & rescue activities and to create awakening about adventure tourism amongst the people. In order to run its activities smoothly and efficiently, the Directorate is divided into two wings as under:

1. Administrative wing and stores.
2. Training wing.

2. Regional Mountaineering Centre at Dharamshala

The Centre of “Minor Mountaineering and High Altitude Trekking” was established at Dharamshala during the year 1975, starting mainly with trekking courses. Now besides trekking, the centre has been conducting adventure courses, rock-climbing courses, special guides training courses and elementary skiing as well. There was a positive response for trekking in the area and the trainees’ number increased every year.

3. Strengthening of High Altitude Trekking-cum-Skiing Centre at Narkanda / Rohru

This scheme was sanctioned in the Seventh Five Year Plan (1985-1990). Under this scheme, training in trekking and skiing is to be imparted to youth at Narkanda/Rohru.

4. Hang / Para Gliding Scheme

This scheme was sanctioned in the Sixth Five Year Plan (1980-85). However, it could not be implemented due to non-availability of experts in this field and proper sites for training. The department has neither the expertise nor the manpower trained in hanggliding.

As per the previous experience of hang gliding rallies in Billing (Kangra district), there were accidents during its conduct and risk involved in training of beginners which requires a lot of infrastructure/ staff/equipments/ medical aids to cover the risk.

There is a proposal to convert this scheme into Aero-Sports scheme in which para-gliding/para-sailing and power para gliding can be conducted. In the Aero-Sports, high risk is not involved.

5. Regional Water Sports Centre Pong Dam (Talwara)

In order to promote water sports activities which are full of competition, thrill, adventure and most fascinating, Govt. of Himachal Pradesh, Department of Mountaineering and Allied Sports have established Regional Water Sports centre at Pong Dam, District Kangra (H.P.). The discipline of water sports courses are as under: -

- (a) Basic Water Sports Courses
- (b) Intermediate Water Sports Courses for White Water
- (c) Advance Water Sport Courses

XI. Health

I. Allopathy

The state of Himachal Pradesh is committed to improve the status of its people and constantly working in that direction. State is well on its way to achieve various targets fixed under National Health Policy 1993. In fact, the state is close to achieve some of important indicators while others are likely to be achieved well before the time due. To mention about important health indicators, state has lowered its birth rate to 20.6 against the goal of 21, brought down the crude death rate to 7.1 against the goal of 9. Another important health indicator, infant mortality rate (IMR) is at 49 per 1000 live births against the goal of 60. Total fertility rate is 2.1 against the national average of 3.0. This reflects the commitment of the state government and sincerity and dedication of health services providers that has resulted in achieving goals set in the National Health Policy. The state is considered to be a front-runner in north India and is on way to become a model of health development for Hill States in India.

The state has established a network of health institutions in far-flung areas. Currently, there are more than 2600 health institutions providing curative, preventive and promotive services. Two Medical Colleges, Five Dental Colleges with attached hospitals of 1000 bed capacity and 3 zonal hospitals, 9 regional hospitals, 35 civil hospitals/ 1 ESI hospital (50 to 300 beds) located at sub-divisional to zonal level, 66 community health centers, 439 primary health centers, 22 civil dispensaries (including ESI dispensaries) and 2068 health sub-centers in rural areas with a total bed capacity of 8,897 provide curative, preventive, promotive and rehabilitative services to the 60.78 lakh population. Presently, one PHC caters to approximately 13,000 persons against the norm of 20,000 population. One sub-center caters to 2,700 persons against the norm of 3,000 and one CHC caters to approximately 88,000 persons against the norm of 1 lakh population. Although normatively population coverage has been achieved, the state government will continue to expand the health care network so that the aspirations and needs of the people are fully met.

To achieve this all, state has initiated steps in right direction. Now the aim would be to bring the improvement in the quality of services after having achieved the quantity.

Himachal Health Vision

Majority of population in Himachal Pradesh is rural, and improvement of health status is the prime focus area of the state government. Though, Himachal Pradesh has far better health indicators than the country averages, state's commitment to health improvement makes the basis of road map document. The road map 2008 envisages the vision of the state, the targets to be attained and a guiding agenda to frame the strategies and tactical tools for attainment of targets.

The road map 2008 broadly encapsulates the following points:

- Increased utilization of public health services.
- Strengthening of primary health sector.
- Improving the quality of secondary health care.
- Public health administrative capacity building.
- Extending public health services.
- Increased community participation and decentralization.

To create dynamic, responsive and public-centric health administration.

Main Features of Health Vision –2008:

- i) The immediate focus would be on pregnant women, children, elderly persons and the adolescent.
- ii) For pregnant women, the objectives include identifying high-risk pregnancy; attaining a level of institutional deliveries up to 80 percent ensuring that all deliveries are attended by trained personnel.
- iii) For children they include eradicating vaccine-preventable diseases, reducing malnutrition, increasing the level of exclusive breast feeding to 100% and bringing down the incidence of anaemia to less than 10%.
- iv) For the elderly it includes ensuring geriatric care of reasonable degree for 50% of the geriatric population, and for the adolescents, to establish adolescent counselling centers upto block level so as to cover 100% of the age group on problems of pre-marital sex, unwed mothers, alcoholism, narcotic and drug addiction and HIV, AIDS and STD.
- v) Alongside these, there will be efforts to eradicate leprosy, reduce water borne diseases, reduce incidence of STD to less than 2% in adult population besides containing the prevalence of HIV and AIDS at the present level.
- vi) On the non-communicable diseases front, efforts will be on reducing the prevalence of blindness to less than 0.3% and to reduce incidence of heart diseases, preventable mortality due to trauma and also cancer to 10% of the current level and thereby reduce these diseases to 25% of the current level.
- vii) As for fertility control, efforts will include to bring down the annual growth rate to 1%, increase the contraceptive usage rate to more than 70% and to reduce the total fertility rate to 1.5%.

The strategy to reach these objectives is by empowering families and communities with knowledge for adopting responsible health care practices and seeking medical attention as and when needed, and making graded health cares available through the referral system in primary, secondary and tertiary institutions. For this the strategy/vision statement will focus on efforts to consolidate and rationalize health infrastructure, decentralize the planning and management process, develop partnerships

with NGOs, make a functional integration of the health services with Indian System of medicines and to make greater utilisation of information technology.

The aim during the Tenth Five-Year Plan would be to consolidate the efforts of control of birth rate and death rate and to provide better health care facilities. It calls for the expansion of health care facilities. Besides, specialty services would be provided at higher level like State/Zonal/District level hospitals during the Tenth Plan. The research activities in medical education and training to para medical workers would also constitute the thrust areas.

1. National Programme for Control of Blindness

Under this programme, 12,605-cataract operations were performed upto 12/2005 against the allotted target of 16,000 cataract operations for the year 2005-06. Out of this, 961 bilateral cataract operations and 9581 cataract operations were performed with I .O. lenses. Similarly, 67,536 school children were examined against allotted target of 1,48,500 upto 12/2005.

2. National Leprosy Control Programme

Under the programme prevalence rate was 26 per ten thousand in 1955, which has been reduced to 0.32 per ten thousand as on 12/2005. The National Leprosy Control Programme was converted into National Leprosy Eradication Programme in 1994-95 by the Govt. of India and with the assistance of World Bank; Leprosy Societies were formed in the districts. As on 31.12.2005, 172 new cases of Leprosy have been detected, 206 cases were deleted and 211 cases of leprosy are under treatment. They are getting MDT from different health institutions free of cost.

3. National Tuberculosis (T.B.) Control Programme

The entire state has been covered under revised National Tuberculosis Control Programme. Under this programme, 2 TB sanatorium, 12 district TB centers/clinics, 41 TB units and 164 microscopy centers having a provision of 651 beds were functioning in the state. During the year 2005 upto 30.12.2005, 10,986 cases were detected having positive symptoms of the disease and sputum tests of 51,016 persons were carried out. Himachal Pradesh is one of the states where all the districts have been covered under this project.

4. National Rural Health Mission (NRHM 2005-2012)

- ❖ Launched by Hon'ble Prime Minister of India on 12th April 2005.
- ❖ Covers the entire country with special focus on 18 States including Himachal Pradesh.
- ❖ NRHM is basically a strategy for integrating ongoing vertical programmes of Health and Family Welfare e.g. RCH, IDSP, RNTCP, Leprosy, Blindness Control Programme etc. and addressing issues related to the determinants of health, like sanitation, nutrition and safe drinking water.
- ❖ NRHM seeks to provide effective health care to the Rural population, especially the disadvantaged groups including women and children by:-
 - Improving access.

- Enabling community ownership and demand for services.
- Strengthening public health system for efficient service delivery.
- Enhancing equity and accountability.
- Promoting decentralisation.

Under this scheme 45 Primary Health Centers have been identified to provide 24 hours emergency services. Apart from the 41 Aspatal Kalyan Samities are also functioning at district and tehsil level.

II. Ayurveda

Indian System of Medicine & Homoeopathy (ISM&H) plays a vital role in the health care. Himachal Pradesh because of the variety of climatic conditions had traditionally been a rich repository of medicinal plants used in various systems. In the tribal area, Tibetan system of medicines under the name of Bhot Chikitsa Padhti continues to be popular. Large areas of the state are still inaccessible and the availability of doctors of modern system of medicine has been scarce. Thus the people residing in remote and rural area continue to be served largely by the ISM& H Institutions. The urban population is of late becoming more dependent on the indigenous systems particularly in the treatment of seasonal and chronic diseases.

The ayurveda department has large network of institutions in the remote and most difficult areas in the state. In Himachal Pradesh, treatment by ISM&H is being provided to the general public through 2 regional hospitals (50/100 bedded), 22 ayurvedic hospitals (20 bedded –4,10 bedded –18), 1,105 ayurvedic health centres, 3 unani health centres, 1 nature cure hospital, 14 homoeopathic health centres and 3 panchkarma centres. The state government has laid special emphasis on the expansion of ISM&H institution by opening and upgradation of AHCs into 10/20-bedded hospitals. There are 3 ayurvedic pharmacies at Jogindernagar, district Mandi, Majra, district Sirmour and Paprola, district Kangra. These pharmacies are manufacturing medicines that are supplied to the ayurvedic health institutions of the department and drug-testing laboratory for keeping quality control of medicines being manufactured by departmental/private pharmacies. Special emphasis has also been laid for opening of herbal gardens in different agro-climatic zones of the pradesh for the promotion, cultivation and propogation of varied medicine plants. At present three herbal gardens have been established. Similarly, for the same purposes, one vanaspati society and state medicinal plant board have been established under which activities at Kullu and Chamba are being undertaken.

A Government Rajiv Gandhi P.G. Ayurvedic College with an annual intake capacity of 50 students in UCS and 24 students in PG classes is functioning at paprola in Kangra district for providing ayurvedic eduation in the pradesh. Besides this, the PG classes in Kaya Chikitsa, Shalakyta Tantra and Shalya Tantra are also there in the college.

The Government of Himachal Pradesh has decided that an integrated approach will be adopted in order to effectively implement all the National Health Programmes in the state. Health and Ayurveda functionaries will demarcate areas of operation at block and district level. All the inputs under the reproductive and child health programme as well as national programme for control of blindness, tuberculosis, leprosy, goitre, malaria will be provided by the CMO/BMO to Ayurveda department and the achievement under various components of these programmes will be reviewed every month at block /district level.

The schematic details are as under: -

1. Urban Health Services

There is a proposal to open atleast 1 new ayurvedic hospital in uncovered districts i.e Solan or Kullu. At present there exist no ayurvedic hospital in these districts.

There exist only 3 panchkarma units in the department at Regional Ayurvedic hospital, Paprola, Bilaspur and District Ayurvedic hospital Dharamsala. There is a target to open 3 new panchkarma centers during the Tenth Plan Period. Of this, one centre has been opened during the year 2004-05 at District Ayurvedic hospital Dharamsala. In order to extend this facility in 2 more hospitals, it is proposed that atleast 1 district will be covered during 2006-07. Besides this, the department intends to start Kshar Sutra in 3 more districts hospitals. At present this facility is available in 2 regional ayurvedic hospitals.

2. Rural Ayurvedic Health Services

Most of the institutions of ISM&H are functioning in the rural and difficult areas but still there are some of the panchayats/ villages where there exist no primary health institutions. There is a proposal to open 125 ayurvedic health centres during Tenth plan period but no institution has been opened except 10 new Ayurvedic health centres which were also notified during the annual plan period 2002-03. The target for the opening of 12 new ayurvedic health centres was fixed for 2005-06.

III. Medical Education

(A) Indira Gandhi Medical College, Shimla

Indira Gandhi Medical College Shimla is one of the premier institution in the state for teaching and training of medical and para medical personnel which started functioning in August, 1966 in the old Snowdon hospital building with 50 admissions. Subsequently, the admission capacity was increased to 65 annually out of which five students were nominated by the Government of India and 15% seats thrown open to all India quota and the remaining seats were filled on the basis of entrance test conducted by Himachal Pradesh University. As a part of the developmental activities under the eighth five-year plan the admission capacity was increased from 50 to 100, but from the admission session 1998-99 the admission capacity was reduced to 65. The college is also imparting teaching and training to the post-graduate degree and diploma students right from 1981-82. The PG courses are being conducted in 18 specialties and diploma courses in 8 specialties with intake capacity of 57 out of which 25% seats are allotted to all India quota. The college is affiliated to the Himachal Pradesh University and it stands recognized by the Medical Council of India. Two major institutions namely Indira Gandhi Hospital and Kamla Nehru Hospital, Shimla and one medical block viz. Basantpur are attached for teaching and training purposes to the under graduate and post-graduates medical students and other para medical staff etc. In the past years several items of modern machinery and equipments such as ultra sonography, cobalt source, echo cardiology machine, TMT, endoscopy machine etc. have been introduced in the college. In addition to this, CT scan and cath. Lab. and angiography units, which are most useful in investigations, have also been added in this institution for providing better treatment to the ailing people of the pradesh, thus making it one of the good institutions in the country.

(B) Dental College and Hospital Shimla

Himachal Pradesh Govt. Dental College was established in 1994-1995 with an intake capacity of 20 students per annum. The intake capacity of the college is proposed to be increased to atleast sixty students. The first batch of twenty was admitted in September, 1994. The main objective of the opening of Himachal Pradesh Govt. Dental College and Hospital, Shimla was to meet the increasing demand of dental surgeons and dental para-medical staff with a view to provide basic dental care to the people of the state.

Training Courses

i) Training Courses of Dental Graduates

At present 20 students per year are being admitted to the BDS professional course.

i) Training Course of Dental Hygienist

A batch of twenty-four Dental Hygienist trainees admitted during the year 1997-98 has passed out during 1999-2000. It is proposed to make this course a regular feature by admitting 8 students every year to the training to create self-employment opportunities among the unemployed youths of the state.

The following training courses are also proposed to be taken in the H.P. Govt. Dental College and Hospital, Shimla: -

i) Training Course of Dental Machines

Several posts provided /created in various Govt. Health Institutions are lying vacant for want of trained personnel. Therefore, the course of the dental machines is also provided to be started very shortly.

ii) Refresher Course for Dental Surgeon

In the ever-changing world scenario, time-to-time refresher courses for the inservice persons have become the need of the hour, which definitely add to efficiency and better service to the people. It is proposed to start refresher courses to the inservice Dental Surgeons of state. The Dental Surgeons are to be called in batches in making them aware about the latest development in the field of dental treatment.

iii) Post Graduation Course in the Specialties of Dentistry

Master of Dental Surgery in various specialties is also proposed to be started.

(C) Dr. Rajindra Prasad Medical College Tanda (Kangra)

The Government of Himachal Pradesh has adopted a pragmatic policy of imparting technical education to youth of the Pradesh. The establishment of the Medical College at Tanda, district Kangra is an important step in that direction, which will not only train medical graduates but will be imparting education/ training to all the personnel required to deal with the various aspects of medical and health care. Dr. Rajindra Prasad Medical College, Tanda was established during the year 1996-97 for which 54 posts of different categories were created.

With an ever-decreasing ratio of doctors to patients and increasing demand of the society to provide quality care, the Government of Himachal Pradesh has taken up this noble cause by adopting policy to impart qualitative medical education, by providing all the required infrastructure.

(D) Medical Education And Research

The directorate of Medical Education & Research was established in the year 1996 with an objective of having a separate directorate for monitoring the activities of the medical and dental colleges of the state both in government as well as in private sector. At present there are two medical colleges and one dental college and three attached hospitals under the department of medical education. The total intake capacity in MBBS course in the state is 115 students and in BDS course the intake capacity is 40 students in Govt. sector. In addition to this there are 4 dental colleges in private sector with intake capacity of 280 students per annum. Post graduate in 18 specialities in diploma courses in 8 specialities with a total capacity of 57 seats are also being run in IGMC Shimla.

XII. Water Supply, Sanitation, Housing and Urban Development

I. Water Supply

1. Urban Water Supply

As per 2001 census, there are fifty-six towns, with a population of 5.95 lakh, which are classified as under: -

Sr. No.	Name of the district	Classification of Towns						Total
		I	II	III	IV	V	VI	
1.	2.	3.	4.	5.	6.	7.	8.	9.
1.	Bilaspur	-	-	-	1	1	2	4
2.	Chamba	-	-	1	-	1	3	5
3.	Hamirpur	-	-	-	1	1	2	4
4.	Kangra	-	-	-	2	4	3	9
5.	Kullu	-	-	-	1	1	2	4
6.	Mandi	-	-	2	-	1	2	5
7.	Shimla	1	-	-	-	2	6	9
8.	Sirmour	-	-	1	1	-	1	3
9.	Solan	-	-	2	-	3	3	8
10.	Una	-	-	-	1	2	2	5
	Total	1	-	6	7	16	26	56

It may be seen that there is only one, class –I town, in the state. There are zero class –II town in the state. Six towns are in category –III, seven in category –IV and the rest numbering forty-two are in category –V and VI. The water supply system of some of the towns is quite old. There is an urgent need to carry out the rehabilitation /augmentation of these old schemes. During the Tenth Five-Year Plan 2002-07, it is proposed to complete the augmentation of W.S.S for 15 towns.

The proposed target of 7 towns has been kept for 2005-06. Four water supply schemes benefiting the population residing in towns are likely to be completed during the year 2006-07 as under:-

1. WSS Bhota
2. WSS Bhuntar
3. WSS Shahtalai.
4. WSS Shimla from Nauti Khad.

2. Rural Water Supply

All the 16807 villages in the state (as per 1981 census) have been provided with drinking water facility by the end of March, 1994. As per survey status conducted during 1993-94, there are 45367 habitations out of which 8054 are NC (Not Covered) category which have been assigned the priority along with the PC (Partially covered) habitations having water level 0-10 lpcd.

The status of these habitations is as under: -

Sr. No.	Description	NC	PC	FC	Total
1.	2.	3.	4.	5.	6.
1.	Status as on 1.4.1994	8054	15065	22248	45367
2.	Habitations covered upto 3/2005	8054	9065	-	17119
3.	Status as on 1.4.2005	0	6000	39367	45367

The state government has decided to accord highest priority for safe drinking water to all NC habitations under state and central sector. Now only 6030 PC habitations remained to be covered. It is proposed to cover these habitations by 2007-08 under state/centre sector. For the Tenth Five Year Plan 2002-07, a provision of Rs. 45456.94 lakh has been approved to cover 3000 habitations under state sector besides the target to install 5000 handpumps.

The physical targets for proposed coverage of 600 habitations under state sector against which 542 habitations have been covered upto 02/2006. The physical targets for coverage of 500 habitations under state sector has been proposed for the Annual Plan 2006-07.

II. Sewerage and Sanitation

Most of the towns in the State serve as tourist resorts. Therefore, environmental improvement assumes special significance particularly to avoid pollution in the rivers flowing down the hills. It is for this reason that sewerage programme occupies an important place in the developmental activities. Low cost sanitation does not suit to the pradesh due to influx of large number of tourists, slow digestion of sewerage owing to cold climate, seepage from steep hill slopes and scarcity of land for septic tanks and soak-pits.

As a result of increasing emphasis on environment improvement, the sewerage programme has come to occupy an important place in the present day circumstances. Under this head, sewerage facilities are proposed to be provided in all the 56 towns of the pradesh.

During the Tenth five-year Plan (2002-07) it is proposed to complete sewerage schemes of 12 towns. The physical targets for completion of sewerage scheme for 6

towns has been kept for 2005-06. Sewerage system of the following 3 towns is likely to be completed during 2006-07:-

1. Sewerage Scheme , Paonta.
2. Sewerage Scheme, Kullu.
3. Sewerage Scheme, Hamirpur.

III. Housing

1. Pooled Government Housing

Housing is one of the basic necessities of mankind. The gap between the requirement in this sector and the availability is so large that efforts of various organizations whether in public or private sector have so far failed to make substantial headway to bridge the gap.

The aims indicated by the Government of India in providing houses to employees suggest that the Government should endeavour to provide housing satisfaction to at least 40 % employees stationed at State headquarters, 53 % in the district towns and 70 % in the remote areas. As against above, the overall present level of housing satisfaction of state employees is merely about 7 %.

For achieving the aims enunciated by Government of India, an outlay of about Rs. 1500 crore would be required at the present day cost index level. This would involve adding about 35,000 housing units of various categories to the existing strength.

2. Housing Department

Repayment of HUDCO Loan under Rental Housing Scheme for Govt. Employees

The department has to repay the principal and interest on the loan raised by the Govt. from HUDCO through the H.P. housing board for the construction of pooled accommodation for govt. employees in the state under different schemes.

3. Police Housing

Upto the end of Seventh Plan, police housing remained a part of plan. Subsequently, it was transferred to non-plan. The housing needs of the police department also used to be catered to by the upgradation awards of Finance Commission. Keeping in view arduous nature of duties of police personnel and obvious compulsions in stationing them at a single place, the need for police housing is imperative. At the instance of the Planning Commission, Govt. of India, the police housing has once again been made a part of plan from the year 1994-95.

IV. Urban Development

1. Town and Country Planning

The Town and Country Planning department was created as a small cell of HPPWD in the year 1964. It continued as such till 1979 where after it was made an independent department. The Govt. of Himachal Pradesh enacted the H.P. Town and Country Planning Act, 1977 in 22 planning areas and 34 special areas to check the unauthorized construction activities and to manage and regulate the increasing trend in urbanization in a planned and scientific manner. The main objectives of enacting the Town & Country Planning Act in H.P. are as under: -

- To encourage planned and systematic urban and rural growth in a comprehensive and scientific manner.
- To stop haphazard construction.
- To make optimum use of the precious scarce urban land.
- To create suitable conditions for encouraging planned construction.
- To plan for creating essential urban infrastructure.
- To sub-serve the basic needs of poor especially urban population.
- To preserve the hill architecture and rich heritage of the state.

i) Extension of HP Town and Country Planning Act, 1977

The main function of this department is to prepare the development plans and interim development plans, sectoral plans, model village-planning scheme of planning areas. In order to regulate the construction activities in the fast growing urban and rural growth centers in a planned and systematic manner, the H.P. Town & Country Act, 1977 has been extended to the following 22 towns (Planning Areas) and 34 Special Areas: -

Sr. No.	Planning Areas	Special Areas
1.	Barotiwala	Bharmour
2.	Bilaspur	Baba Balaknath
3.	Chamba	Barog
4.	Dalhousie	Bir Billing
5.	Dharamsala	Chail
6.	Hamirpur	Chamera
7.	Mehatpur	Chamunda
8.	Mandi	Dhalli
9.	Nahan	Garli-Pragpur
10.	Nalagarh	Ghanahatti
11.	Palampur	Hatkoti
12.	Paonta Sahib	Jabli
13.	Parwanoo	Keylong
14.	Rampur Bushehar	Kaza
15.	Rohroo	Khajjiar

Sr. No.	Planning Areas	Special Areas
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16.	Shimla	Kandaghat
17.	Solan	Kufri
18.	Theog	Manikaran
19.	Una	New Shimla(Kasumpti)
20.	Kasauli	Ner Chowk
21.	Kullu Valley	Paonta Sahib
22.	Waknaghat	Pong Dam
23.		Pandoh
24.		Pangi
25.		Reckong Peo
26.		Rohtang
27.		Shoghi
28.		Solang
29.		Sarahan
30.		Tabo
31.		Trilokpur
32.		Tutu
33.		Udaipur
34.		Una

The proposal for the extension of the H.P. Town & Country Planning Act, 1977 to the following towns and the growth centres is under consideration of the state government:-

1. Arki
2. Amb
3. Baijnath
4. Chopal
5. Dehra
6. Ghumarwin
7. Kangra
8. Narkanda
9. Nurpur
10. Nadaun
11. Rajgarh
12. Sujanpur Tihra
13. Sundernagar

ii) Development Plans

For sustainable growth and regulated spatial planning, development plans are prepared for the prospective period of 15 to 20 years. The development plans of planning areas namely Dalhousie, Hamirpur, Mandi, Palampur, Bilaspur, Solan, Kasauli, Parwanoo, Nahan, Paonta Sahib Una, Manali and Nalagarh have already been approved by the Govt.. The development plans of 6 planning areas namely Shimla, Rampur, Dharamsala, Chamba, Barotiwala and Mehatpur are under consideration of the Govt. for approval and the development plans in respect of remaining 3 planning areas i.e. Rohroo, Theog and Waknaghat are under preparation.

ii) Sectoral Plans

In order to ensure micro level planning, the sectoral plans of Jakhoo and Cemetery-Bhatta Kufar (Phase-II) of Shimla planning area; Brow of Rampur planning area and Hira Nagar of Hamirpur planning area have been approved by the Government.

Besides above, in order to ensure sustainable planning and development of planning areas under the provisions of H.P. Town & Country Planning Act, 1977, the proposal is to prepare model village plans of certain villages namely Manwa(Bilaspur) Naggar(Kullu), Maniana(Mandi),Gaddal(Mandi),Garli-Pragpur, Kalpa, Mashobra and at least one land pooling reconstitution scheme for each of the planning area for which development plan has been prepared or are proposed to be prepared during the current Five Year Plan.

iii) Heritage –cum-Conservation Zones

The buildings /areas in Shimla and Chamba towns which are of historical importance, having distinct architectural designs, facade elevations, religious as well as tourism importance and are linked to our past, have already been identified and notified as heritage zones. Heritage Advisory Committee consisting of eminent historians, architects and heritage experts to advise on all matters pertaining to Shimla's historical features has been constituted. Heritage –cum- Conservation zones are being identified in various towns through out the state where the construction activities are proposed to be regulated to preserve the historical and distinctive architectural features of the existing buildings as well as of the new buildings being constructed. There is a proposal to prepare status report on heritage of Mandi, Rampur, Solan, Kasauli, Nalagarh, Nahan, Sundernagar, Sujampur, Una, Kullu, Dharamsala and Dalhousie towns.

2. Urban Development

i) Environmental Improvement of Urban Slums

Environmental Improvement of Urban Slums/ National Slum Development scheme was launched in Himachal Pradesh during the year 1982-83 and was implemented by Town and Country Planning department till 1998-99. The scheme was transferred from Town and Country Planning department to Urban Development department w.e.f. 1.4.1999. The funds under the scheme are being provided to the ULBs for providing basic amenities such as community bath, latrines and night shelter (rehan basera in industrial and tourist towns) to avoid further environmental degradation of the towns. Against the target of benefiting 33,702 slum dweller families during the Tenth plan period, 16,470 families were covered under the scheme during the first three years of the plan period and 5800 families have been covered during the annual plan 2004-05.

ii) GIA to Urban Local Bodies

The State Government provides grant-in-aid to urban local bodies through the state directorate of urban local bodies for implementation of works connected with providing of civic amenities to public. Besides, certain specific functions as enumerated in schedule XII have been assigned to this department out of which planning including town planning and regulation of land use and construction of building also find mention.

The responsibility of the municipalities in the wake of 74th constitutional amendment has increased manifold. Keeping in view the need and nature of work to be undertaken by the municipalities such as construction of roads and bridges, drains, nallah, streets, crematoriums and for installation of street light points etc., the grant-in-aid sanctioned by the government every year, is required to be enhanced substantially.

The 74th constitutional amendment provides these institutions with such powers and authority as may be necessary to enable them to function as institution of self government and such laws contain provision for devolution of powers and responsibilities upon municipalities with respect to preparation of economic development plan, implementation of schemes, imposition and collection of taxes, duties, tools etc. To discharge statutory and delegated functions, devolution of resources has been recommended by the State Finance Commission.

iii) Integrated Development of Small & Medium Towns

In order to uplift the small towns of the country and make self-dependent, the Government of India has launched a scheme known as integrated development of small and medium towns. This scheme was started in H.P. in the year 1992. Earlier to this, Town and Country Planning department implemented this scheme. In the year 1995-96, this scheme was transferred to Urban Development department. The small and medium towns are being covered for development under the scheme in a phased manner. Against the target of covering 14 towns during the Tenth Plan period, eight towns have already been covered under the scheme upto the end of financial year 2004-05 and two towns will be covered during the financial year 2005-06.

The main advantages of this scheme are as under: -

- a) To slow down migration from rural to urban areas.
- b) Improving infrastructure facilities and helping in the creation of durable public assets in small and medium towns.
- c) Promoting resource generating schemes for urban local bodies to improve their overall financial position and ability to take long-term infrastructure development programme on their own as well as to repay the borrowed capital.

iv) Swaran Jayanti Shahari Rojgar Yojana

The scheme was launched w.e.f. 1.12.1997 after amalgamating the previous three centrally sponsored schemes viz. NRY, UBSP, and PMIUPEP. The funds are being released under this scheme in proportion to central share received from the Govt. of India. Wage employment, community structure, training and assistance for self-employment are being considered under this scheme.

XIII. Information and Public Relation

Information and Public Relations department plays an important role in disseminating policies and programmes of the Government in the state besides collecting feed back to the Government about their impact and acceptability amongst the people. For this the department makes best use of the media available with it including traditional media of exhibition, song and drama. The department also makes best use of the other media like print and electronic to highlight the Government's policies and programmes to build its image.

There had been sea change in the print and electronic, audio visual media's during last few years and information and public relations department needed to be strengthened further to cope with the challenges that have come in its working. There had been a revolution in the field of information technology and to keep pace with this fast change, the department needed to be strengthened with men and material.

Due to difficult terrain, inaccessibility of far-flung areas and lack of adequate means of communication, the department has not been able to work effectively as it could have been and the challenges that had come in its way, the task will be more difficult which needs effective measures. Despite all these odds and difficulties, the department of Information and Public Relations has always been making sincere and concerted efforts to give wide publicity to programmes and policies of the state Government through various means available with it.

There is a dire need to strengthen the media and tools of the department for efficient delivery of goods and also to keep pace with the time. The wide spectrum of activity of the Information and Public Relations department includes **Research & Reference wing** which provides the necessary instant information, **Exhibition wing** that runs Government Exhibitions in the state to propagate the scheme and the achievements of the Government, **Photo Services** provides the photos of different functions of VVIPs, VIPs and others, production and dissemination of electronic public material. The **Publication wing** provides the visual publicity material. The **Press Information Bank services** which connect the Government to the media and disseminate information on the Government's announcements, schemes and activities to the media. The **Advertising and Visual Publicity wing** ensures transparency on administration by publishing display advertisements, tender notices, auction notices and other classified advertisements. **Songs and Drama Services wing** entertains and creates awareness among the people about various schemes and programmes being implemented by the state Government especially in rural areas.

The schematic description is as under: -

1. Direction and Administration

Due to the revolution in the field of print and electronic media, the work of the department has increased manifold. To keep pace with the time, technological upgradation of the existing equipment and upgradation and acquisition of new skills in manpower are required.

To be effective, the department requires achieving this at a fast pace and hence focus of the Tenth Five-Year Plan and the Annual Plan is the technological and professional upgradation of the department.

2. Advertising & Visual Publicity

The information and Public Relation department is working as a centralized agency for releasing advertisement on behalf of all the departments of the state government. Advertisements are released to newspapers after considering the importance and reach of the advertisement and the target group to which it is aimed at. The centralization of the advertisements has provided fruitful results to the state Government because all the advertisements are released through the department and has resulted in saving of lakhs of rupees as department is issuing advertisements on D.A.V.P.or State Govt. rates. In addition to it the advertisement wing is also looking to the space management of various advertisements including classified/display, so that it may not cause any loss to the Government exchequer.

3. Press Information Bank scheme

Communicating information on Government's new announcements, news and activities with related graphics through e-mail to the print media and cassettes to the visual media has become an important day to day activity of the department. The press release section works intensely in carrying out these tasks. Information and Public Relations Department arranges press conferences, press parties for press coverage of VIPs and other important functions to highlight the developmental activities of the Government.

In addition to this, department has framed a policy of giving awards at state and district level for developmental stories published in various newspapers. The department has also been granting accreditation to state, district and sub-division level journalists of print and electronic media and issued Press Accreditation cards.

4. Publication Scheme

The department does the collection of information, editing and designing of publicity literature. On certain occasion the department has to resort to outside printing of publicity literature of special type and get-up. The Publication wing from time to time is bringing out publication such as folders, booklets, brochures and pamphlets, posters, calendars regarding various policies and programmes of the state government. The literature is thereafter distributed amongst the general public especially amongst the opinion makers for opinion building and wider publicity.

5. Construction of buildings

The office buildings of APRO Rajgarh / Palampur and DPRO office building, Chamba and residential building at Nahan are being constructed. It is proposed that residential buildings for the staff at headquarters may be constructed in a phased manner.

6. Song and Drama

To cope with the challenges of publicity, medium of songs and drama, which is very popular and has direct impact on public, is needed to be strengthened for which a new scheme "Introduction of New Talent" has been proposed. The scheme aims to register and book private drama troupes/ cultural troupes and talented artists as well as casual artists for utilizing them to promote field publicity through the medium of songs and drama. Under this scheme they will be paid the performance charges according to the norms fixed by the Government for casual booking.

For effective publicity of welfare programmes and policies of the Government at village level, there is a great need of one drama unit in each district headquarter. It is proposed that new drama units be raised at every district headquarter on a contract basis in a phased manner so that wide publicity of all Government programmes and policies could be made through.

Besides, reorientation training programmes and workshops are needed to be organized for the artists of present drama units so that skits, play and dance and music items could be prepared for effective performances in the field of songs and drama. This will certainly help the department in making wide publicity of government programmes and policies effectively at grass root level.

7. Productions and Dissemination of Video Display Units

At present there are 72 video display units in the department, which have been provided with coloured TV and VCP for displaying film and documentaries on welfare and developmental schemes of the state. Besides, there is one ENG section in which studio has been set up with editing and other facilities. The department is also producing programme called "Himachal Diary" which is being telecast on Doordarshan, Delhi on Sundays. Besides soft stories, developmental stories for displaying through video units and getting it telecast from Doordarshan and other channels are also being prepared by this section.

XIV. Welfare of Scheduled Castes /Scheduled Tribes /Other Backward Classes

There are important sections of society that suffer from inherent and imposed disadvantages. Indian society is full of such groups and highly exploited sections like bonded labourers, Scheduled Castes, Scheduled Tribes, other Backward Classes and Dalits. Each of these calls for positive interventions. A large proportion of these section is still landless in the all –India contest whereas in Himachal Pradesh, the number of landless SCs/ STs is negligible. Other Scheduled Castes families are engaged in artisanal and other self-employed 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 on-going developmental programmes will not only be continued but also further intensified.

In addition to the above categories, social justice and empowerment department is also looking after the welfare of the women, children, handicapped, aged and other under privileged and neglected 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 in the following development heads: -

1. Backward classes sector that includes Scheduled Castes, Scheduled Tribes and other Backward Classes.
2. Social Welfare sector that includes women, children, aged and infirm etc.
3. Supplementary Nutrition programme, meant for the vulnerable groups amongst the pregnant and nursing women and children below 6 years of age.

I. Welfare of Scheduled Castes

1. Economic Betterment of Scheduled Castes

The trainees undergoing vocational training in the ITIs etc. and also the trained artisans of the scheduled castes in the villages are being provided tools and equipment costing up-to Rs. 800/- per beneficiary to enable them to earn their livelihood. This assistance helps the beneficiaries to adopt the trades in which they have been trained. The SCs/STs Development Corporation provides them loans on easy terms.

Under this scheme, 7500 persons will be benefited during the Tenth Five Year Plan 2002-07 . For the year 2006-07, 2780 persons have been targeted to be benefited under the scheme.

2. Award for Inter Caste Marriage

The incentives are being provided to such couples who contract inter- caste marriages so as to remove the practice of untouchability from the society. Under this scheme, a cash award of Rs. 25000/- is being provided to the beneficiaries.

Under this scheme, during Tenth Five-Year Plan 2002-07, 6000 persons will be benefited under the scheme.

3. Atrocities Committed on SCs/STs

This is a centrally sponsored scheme being run on 50:50 basis. A compensation/ monetary relief amounting to Rs.25,000 to Rs.2.00 lakh is being provided to the members of family of SCs/STs on becoming victim of atrocities committed by the members of other communities due to caste considerations under SC/ST (Prevention of Atrocities)Rule,1965. From 2002-03 to 2004-06, compensation in 99 cases has been given.

4. Publicity Campaign

The social justice and empowerment department has a number of programmes to improve socio-economic conditions of the neglected sections of the society. Therefore in order to provide wide publicity and to make more details of these programmes available to all the social groups, the publicity campaigns are being launched regularly. Under this scheme pamphlet, small booklets are being distributed and camps are also being arranged in far-flung and interior areas of the state.

5. Improvement of Harijian Basties and Upgradation facilities to SCs/STs occupied areas

The village having concentration of SCs, their basties often lack proper environment/ drainage and safe drinking water facilities. The basic amenities are being provided to these areas otherwise these habitations will develop into slums. It is proposed to improve the environment and upgradation of other facilities by way of providing pucca path, proper drainage, safe drinking water facilities etc.

6. Housing Subsidy Scheme

Under this scheme, the members of scheduled castes are given subsidy up-to Rs. 27,500 per family for house construction purpose with the condition that atleast 25 % is contributed by the beneficiaries in the shape of cash, kind or labour. Further, an amount of Rs. 12,500 is granted to the members of these castes for the repair of the house.

II. Welfare of Scheduled Tribes

1. Economic Betterment of Scheduled Tribes

The trainees undergoing vocational training in the ITIs and also the trained artisans of the Scheduled Tribes in the villages are being provided tools and equipments costing upto Rs. 800/- per person to enable them to earn their livelihood. This assistance helps the beneficiaries to adopt the trades in which they have been trained. The Scheduled Tribes Development Corporation is also making further loans available to them on easy terms.

For the Tenth Five-Year Plan 2002-07, 25625 persons were targeted to be benefited against which 2456 were benefited upto 31.3.2005.

2. Girls and Boys Hostels for Scheduled Tribes

The hostels are being constructed at Dharamsala, Chamba and Solan.

3. Ashram /Gujjar Schools

The department is running ashrams / schools at Bharmour, Shau, 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. Boarding and lodging expenditure of these schools is also being borne by the department.

4. Housing Subsidy

Under this scheme, the members of scheduled tribes are given subsidy upto Rs. 27,500 per family for house construction purposes with the condition that atleast 25 % is contributed by the beneficiaries in the shape of cash, kind or labour. Further, an amount of Rs.12, 500 is granted to the members of these tribes for the repair of the house.

Under this scheme, during Tenth Five-Year Plan 2002-07, 4500 persons have been targeted to be benefited against which 1462 were benefited upto 31.3.2005.

5. Proficiency in Typing and Shorthand:

Under this scheme the SCs/STs candidates registered with the employment exchanges as steno typist, are engaged in various offices of the department to maintain their proficiency, so that they could compete well with other candidates. The candidates are engaged in offices for a period of one year during which the monthly stipend of Rs. 500/- is paid to them.

III. Welfare of Other Backward Classes

1. Proficiency in Typing and Shorthand

Under this scheme, the other backward classes candidates registered with the employment exchanges as steno typists, are engaged in various offices of the department to maintain their proficiency, so that they could compete well with other candidates. The candidates are engaged in offices for a period of one year during which monthly stipend of Rs. 500/- is paid to them.

2. Housing Subsidy Scheme

Under this scheme, the members of other backward classes are given subsidy upto Rs. 27,500 per family for house construction purposes with the condition that atleast 25% is contributed by the beneficiaries in the shape of cash, kind or labour. Further, an amount of Rs.12, 500 is granted to the members of these classes for the repair of the house.

3. Labana, Gorkha, Kabirpanthi, SC, OBC and Minority Welfare Board

The Govt has constituted the welfare boards for Labana, Gorkha, Kabirpanthi, SC, OBC and Minorities. The expenditure on TA/ DA and other miscellaneous expenditure on the members of these communities is met out by the department.

4. Economic Betterment of OBCs

The trainees undergoing vocational training in the ITIs and also the trained artisans of the other backward classes in the villages are being provided tools and equipments costing upto Rs. 800/- per beneficiary to enable them to earn their livelihood. This assistance helps the beneficiaries to adopt the trades in which they have been trained.

5. Backward Classes Development Corporation

During 1993-94, the Himachal Pradesh has set up a Backward Classes Corporation to identify the backward classes to improve their socio-economic status.

XV. Labour and Labour Welfare

I. Labour and Employment

Labour and Employment schemes falling under the Labour and Employment head of development are implemented by the Labour and Employment department whereas the training schemes are implemented by the department of Technical Education.

Labour department is responsible to enforce / regulate the following labour laws:-

- a) Bonded Labour System (Abolition), Act, 1976.
- b) Contract Labour (Regulation & Abolition) Act, 1970.
- c) Child Labour (Prohibition and Regulation) Act, 1986.
- d) Equal Remuneration Act, 1976.
- e) Factories Act, 1948.
- f) Industrial Disputes Act, 1947.
- g) Industrial Employment (Standing Order) Act, 1946.
- h) Inter State Migrant Workmen (Regulation of Employment and Conditions of Services) Act, 1979.
- i) Maternity Benefit Act, 1961.
- j) Minimum Wages Act, 1948.
- k) Motor Transport Workers Act, 1961.
- l) Payment of Bonus Act, 1965.
- m) Payment of Gratuity Act, 1972.
- n) Payment of Wages Act, 1936.
- o) Plantation Labour Act, 1951.
- p) Sales and Promotion of Employees (Condition of Services) Act, 1976.
- q) Trades Union Act, 1926.
- r) Working Journalists and other News Paper Employees (Condition of Services) and Miscellaneous Provision Act, 1955.
- s) Workmen Compensation Act, 1923.
- t) Himachal Pradesh Shops and Commercial Establishments Act, 1969.
- u) Himachal Pradesh Industrial Establishment Act, 1969.
- v) Employees Provident Fund Act, 1952.
- w) Employees State Insurance Scheme.
- x) Himachal Pradesh Public Works Department Contract Labour Regulation.
- y) Dangerous Machinery Act, 1986.
- z) Building and other construction workers (RE&CS) Act, 1996.

Special Programmes especially for Rural Labour

1. Enforcement of Minimum wages for unorganized labour in Agriculture and Industry.
2. Implementation of laws abolishing bonded labour.
3. Welfare of workers engaged in building and construction work..
4. Modernization and Computerization of labour department
5. Computerisation of Employment Exchanges in a phased manner in H.P.

The schematic description is as under: -

A. Labour

Labour department is responsible for the implementation of labour laws. The labour department implements 28 Acts out of which 26 Acts are central Acts.

1. Direction and Administration

i) Modernization and Computerization of Labour department

During the 10th Five Year Plan, the department proposed Modernization and computerization of Labour Department.

2. Enforcement of Labour Laws:

For the welfare of vulnerable segment of unorganized labour engaged in building and other construction activities, H.P. Government has initiated the action for adopting the building and other construction workers (RE&CS) Act, 1996 in the state. An expert committee was constituted by the state Government to advise the Government on framing the state rules and subsequently draft Rules, 2004 have been submitted by the Expert committee. Under this act, social security cover would be provided to the construction workers in the form of welfare schemes such as old age pension, financial benefits for housing, maternity benefits, incentive for education of children etc. and this would have potential in the state since large number of construction workers are engaged in hydro- electric power projects and other construction activities.

B. Employment

The employment department is responsible for providing employment assistance and vocational guidance to unemployed job seekers in H.P.

1. Extension Coverage of Employment Services

i) Purchase of Cabinets and Computerisation of employment exchanges

At present there are 69 Employment Exchanges functioning in the State. The provision is made for purchase of cabinets for use in the employment exchanges. Besides, there is a proposal for the installation of computers in employment exchanges in a phased manner during the plan period

XVI. Social Welfare and Nutrition

A. Social Welfare

Women constitute half the population and are critical to the production and social processes of the economy. Their contribution and role in the family as well as in economic development and social transformation is pivotal. They have been managing and supporting the survival systems, particularly in the case of poor households constituting about 30 percent of the population. The programmes for alleviation of poverty should thus have a strong focus on development of women.

During the Ninth Five Year plan period, Women Empowerment Policy - 2001 was launched and year 2001 was decided/ celebrated as Women Empowerment year throughout the Country. During the 10th plan women will continue to be accorded a special role in the scheme of decentralized planning and mobilization of local skills and resources. With this end in view, measures towards universalisation of education, training for skill formation, provision of childcare services will be intensified. Their productive assets and other resources will be intensified. Their status as producers of goods and services and as rightful claimants of social security will be explicitly recognized. Maximum resources will be directed towards releasing the productive and creative energies of rural women so that they become equal partners in the socio-cultural transformation of our society.

With the above approach in view the following programmes will be implemented in the state for the welfare of women, children and other weaker sections of the society. The brief write-up of these schemes is given below:-

I. Welfare of Handicapped

1. Marriage Grant to Disabled/Handicapped

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 has been provided by this department. Under this scheme a cash award of Rs. 5000/- is being given to the spouse of the handicapped.

2. Home for Deaf and Dumb/VRC

This is a Centrally Sponsored Scheme (90:10) under which matching provision for state sector has been kept. There are four homes for deaf and dumb and blind/VRC at Dhali-2, Loonapani-1(Mandi),Skoh-1(Dharamshala) being run by HP. CCW for the upliftment of disabled persons/children.

3. Handicapped Welfare Board

To promote the welfare of the disabled persons in the state and to formulate and review their relief and rehabilitation programmes both in Govt. and voluntary sectors a handicapped welfare board/ committee has been set up. The committee meets from time to time on the directions of the Chairman or as and when exigency arises.

II. Women Welfare

1. Working Women Hostels

A centrally sponsored scheme viz. Working Women Hostel is being implemented in the state. The objectives of the scheme are a) to provide accommodation for single working women, unmarried widow, divorced, separated and married when husband is out of station and b) to provide accommodation to women who are being trained for employment provided the training period does not exceed one year. 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. Voluntary organisation should be registered under the Indian Societies Registration Act, 1860 or corresponding State Act. Under this scheme 13 working women hostels have been constructed in the state.

2. Awareness Campaign

There are number of programmes being run by the social justice and empowerment department to improve the socio-economic conditions of the women in the society. To highlight the details of such programmes for the benefit of women, especially in far-flung and interior areas an extensive publicity /awareness campaign is being organised by the department.

3. Women Development Corporation

For the upliftment of the women, the department is providing loans through Women Development Corporation on easy terms. The HP SCs/STs Development Corporation has been declared as nodal agency for Women Development Corporation.

4. Women Welfare Committee (Now State Level Council for Women)

Previously, the committee for the welfare of women was constituted by the Govt. Now to review and monitor 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 is being incurred by the department..

5. Marriage Grant to Destitute Girls

In Himachal Pradesh, in many cases poor parents in backward and interior areas often find it difficult to arrange marriages for their daughters, mostly in such cases, where one of the parents (earning members) dies. To help such girls, this department is providing grant up-to Rs. 5100/- each for their marriages

6. Widow Re-marriage

The Himachal Pradesh Govt. has approved a new scheme for rehabilitation of widows in the year 2004-05 by encouraging men to enter into wedlock with widows by providing some monetary incentive/grant of Rs.25, 000 only to the couple out of which cash grant of Rs. 10,000 will be given to widow at the time of marriage and Rs. 15,000 is kept in the form of NSC/FD jointly atleast for five years subject to the condition that both man and woman should be above the age of 21 years and 18 years respectively but not above the age of 50 years at the time of wedlock.

7. Balika Samridhi Yojana

Balika Samridhi Yojana was introduced as a 100% centrally sponsored scheme by Govt. of India on 15th August, 1997 to provide benefits under the scheme to girls belonging to below poverty line families born on or after 15.8. 1997. From the year 2003-04, this scheme has been transferred to state The main objective of the scheme is to bring attitudinal change in the society against the bias attitude towards girls child and to raise status of girls in the society. Under this scheme post birth grant of Rs. 500/- is deposited in the post office account in the name of girl child born on or after 15.8.1997 and amount is drawn on attainment of adulthood by that girl. Scholarships are also provided to these girls in schools.

8. Swawlamban

The Swawlamban scheme has been transferred from Centre to State w.e.f. 1.4.2006. This scheme/programme is partially assisted by the Norwegian Agency for International Development (NORAD). The scheme aimed at providing training and skills to the poor and needy women in the rural and urban slums, has been in operation across the country since 1982-83. 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 centres, 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.

III. Child Welfare

1. 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 need 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.

2. Rehabilitation of Inmates of Bal/Balika Ashrams and Assistance for Vocational Rehabilitation.

The inmates coming out of the Bal/Balika ashrams in the state, if not properly rehabilitated in the society, are likely to go astray with the result that the very purpose of providing of social security to these children and their bringing up in a suitable atmosphere could be defeated. Therefore, children at their release from Bal /Balika ashrams are provided assistance @ Rs.10,000 per inmate for their rehabilitation including higher studies and vocational training.

3. After Care Vocational Centre at Baggi (Mandi)

Under this scheme vocational training for shawl weaving is provided to the women. The centre is being run through State Social Welfare Board.

4. Building under Juvenile Justice Act

An observation Home-cum-Special Home at Una has been constructed. A Juvenile home at Sundernagar is housed in a private building, which do not conform to the requirement of the act. In the special home/juvenile home , suitable security arrangement and other facilities as laid down in the act have to be provided. One departmental building for this purpose is under construction at Sundernagar.

5. Bal /Balika Ashram Tissa

Bal/Balika ashram Tissa has been set up for orphans and destitute children, through HPCCW, to whom the Grant-in-Aid is being released by the department.

6. Bal/Balika Ashram at Jangla (Rohru)

Aid is being released by the department for departmental Bal/Balika ashram set up at Jangla for orphans and destitute children.

7. Shishu Greeh at Shimla

This is a centrally sponsored scheme in the ratio of 90% by centre Govt. and 10% by NGO. HPCCW is running a home for abandoned children below the age of 6 years in the working women hostel US club Shimla. During the year 2004-05, 12 children have been benefited.

8. Staff under Juvenile Justice Act

The Juvenile justice act came into force throughout the country on 2.10.1987 and to comply with various provisions of the act and rules framed thereunder and according to the guidelines of the Govt. of India staff has been appointed which includes probation officer and other institutional staff.

IV. Grant to Other Voluntary Organisations

1. Balwaris

The Voluntary Organisations/HPCCW/State Social Welfare Board are running 155 Balwaris throughout the state. The scheme is serving a useful purpose in performing pre-school education to the children below 6 years of age.

2. Home for the children in need of care and protection

To provide free boarding and lodging and education to destitute children, two homes at Bharnal and Dehar (District Mandi) have been set up which are run through voluntary organizations to whom grant-in-aid is being released by the department.

3. State Home Nahan

For the security of deserted and destitute women and to provide vocational training to enable them to stand on their own feet, a state home is being run through HPCCW at Nahan district Sirmour.

4. Home for Aged at Garli & Bhangrotu

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) and Garli(Kangra) have been set up which are run through voluntary organization and HPCCW respectively to whom grant-in-aid is being released.

5. GIA to other Voluntary Organisations

The Voluntary sector needs all encouragement to ensure their participation in the welfare activities of neglected sections. Under this, the following voluntary organisations are being released grant –in – aid: -

1. Hingiri Kalyan Ashram Shilli(Solan)
2. Sarvodaya Bal Ashram Rock wood (Shimla)
3. Home for destitute children at Chamba
4. Age Care India (Shimla)

6. Hostel at Mehla

A hostel at Mehla(Chamba) is being run by HPCCW. The hostel is catering to the needs of gaddies, who are nomadic.

7. Running and Maintenance of Bal/Balika Ashrams

Two Bal/Balika ashrams at Bharmour and Kalpa have been set up for orphans and destitute children, which run through HPCCW to whom the grant-in-aid is being released by the department.

8. Home for Aged at Tissa

The modern society is not paying adequate attention and care to the older generation and in some cases the poor financial condition of the family force them to leave the aged persons to fend for themselves. These elderly citizens have to look towards govt. for food and shelter. Therefore for such aged persons, Aged Home have been set up through HPCCW, to whom grants are being released.

V. Welfare of Lepers

1. Colony for patients of Leprosy

For the welfare of lepers, it is proposed to construct a colony for lepers at Hira Nagar.

VI. Social Security and Welfare

1. Old Age/ Widow Pensions

Under this scheme, old age pension is granted @ Rs. 200/- per month to such persons whose age is 60 years or above and to the persons whose age is 65 years and above under NSAP. There is no age bar in the case of widow and handicapped. At present, NSAP/OAP/Widow/Handicapped pensions are being provided to the beneficiaries

VII. Supplementary Nutrition Programme

At present 72 ICDS projects are functioning in the state under centrally sponsored scheme. Children and expectant/ nursing mothers are being provided necessary nutrition under this scheme.

VIII. Honorarium to Anganwari Worker /Helpers

The state govt. has also sanctioned additional amount of honorarium of Rs. 200/-, 100/- respectively from the state funds per month w.e.f. 1-12-97 to the anganwaries and helpers under the ICDS project. Under this scheme, 7354 Anganwari centers have been covered and for the next financial year 2006-07, 18248 Anganwari centers (old 7354 +10894 newly sanctioned by the GOI) have been proposed.

IX. Others

1. Grant to Legal Advisory Board

The State Govt is providing grant-in-aid to the Legal Advisory Board.

X. Minority Development Corporation

For the upliftment of minorities, the department is providing loan through Minority Development Corporation on easy terms.

C. General Services

I. Stationery and Printing

The State Govt. acquired land measuring 22 bighas to build modern and self-contained unit of printing press. The whole complex of the building was constructed in two phases viz.: -

1. Administrative Block “B” to house the office stores (Phase-I).
2. Modern factory type building to house the Government Press (Phase –II).

The construction of Administrative Block “B” was started in 1975-76 and was completed in the year 1980 and it was handed over to the department by the PWD authorities where in office and stationery and press stores of the department are housed. The new factory type building “Phase-II” has also been completed.

The main function of this department is to meet the requirements of printing and stationery articles of all the departments/boards/corporations and autonomous bodies etc. The department prints departmental Books, Acts, Rules, Manual/Budget documents, legislative assembly business, debates/reports, ordinary and extra ordinary gazettes, various departmental forms and registers etc. Besides, the ballot papers and other documents relating to the election of the Parliament, state legislative assembly, municipal committee, gram panchayats, panchayat samitis and zila parishads are also printed. “Himprastha” a monthly magazine and “Weekly Giriraj Newspaper” of the Public Relations Department, “Vipasha”, “Soms” of Language, Art and Culture Department and “Himbharti” of Language Academy and various other books and magazines received for printing from time to time are also printed by the Printing and Stationery department.

The main thrust during the Tenth Five Year Plan will be on following activities: -

- (i) Upgradation and modernization of machinery and allied equipments.
- (ii) Construction of residential colony for the staff and.
- (iii) Augmentation of staff for optimizing the output.

II. Public works

(Pooled Non-Residential Government Building)

Building of General Administration, judiciary, public works department, district administration, revenue, excise and taxation, police, jails 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 in either old dilapidated govt. buildings or improper hired accommodation. There are about 150 buildings under construction after closure of 9th Five Year Plan in 3/2002 and about 50 new buildings were proposed to be included in the 10th Five Year Plan.

Spill –over schemes to 10th Five Year Plan, 2002-2007

150 buildings, construction of which was taken up upto March, 2002 could not be completed by 3/2002 and construction cost of these buildings got spilled over to 10th Plan. A sum of about of Rs. 40.00 crore approximately is required to complete these buildings. Some of the important buildings which were in progress as on 3/2002 were New High Court complex at Shimla, Lok Nirman Bhavan at Shimla, Office building of Chief Engineer, Mandi, C/O new circuit house at Kaza, combined office building at Salooni, yatri Niwas at Hurling, combined office building at Jawali and combined office building at Arki etc. Out of these New High Court complex at Shimla has been completed in all respect during 2003-04.

III. Others

1. Himachal Pradesh Institute of Public Administration

The H.P. Institute of Public Administration was established on the 1st January, 1974 initially for imparting training to the fresh recruits of Himachal Pradesh Administrative Service and Indian Administrative Service Officers of Himachal Pradesh Cadre. Over the years the activities of the Institute have added new dimensions and dynamics to training. The institute is now fast becoming a center of excellence and learning. HIPA has been designated as National Resource Centre for Financial Management in Rural Development. At present number of training courses are being conducted for all India level. It also conducts departmental examination for officers of state Govt.

2. Tribal Development Machinery

Tribal areas in the state comprises the districts of kinnaur and Lahaul & Spiti, in their entirety and only the Pangi and Bharmour (now bifurcated into Tehsil Bharmour and Sub-tehsil Holi) tehsils of the Chamba district. These areas have also been declared as Scheduled Areas under the 5th Schedule of the Constitution of India. The area and population of this tribal belt is 23,665sq. km. and 1,66,402 constituting 42.49% and 2.74% of the total geographical area and population (census 2001) of the state respectively; with density of 7 persons per sq. km. as compared to that of 109 for the state.

i) Tribal Sub-Plan

Tribal Sub-Plan has been implemented in the state since 1974-75. Ever since, the state plan flow to the tribal sub-plan has been above the par; against 2.74 % population concentration in the tribal belt, the level reached 9 % for the eighth plan period from that of 3.65 % in 1974-75.

Draft proposals for the sub-plan are mooted by the Project Advisory Committees comprising officials and public representatives, which are headed by the local MLA/ Minister from the project area. The Project Advisory Committees also undertake quarterly review of the sub-plan and the proposals for revised outlay received from them are accepted in toto.

The Tribes Advisory Council, headed by the Hon'ble Chief Minister himself, also oversees implementation of the sub-plan, which normally meets twice a year.

Tribal Development department has been given complete freedom to determine the sectoral outlays in accordance with the developmental needs and assigned the complete responsibility of planning function.

STATEMENTS

APPROVED ANNUAL PLAN 2006-07
HEAD OF DEVELOPMENT-WISE OUTLAY AND EXPENDITURE

(Rs. In lakh)

Sr/Sec Maj/Smj Min/Sch	MAJOR HEAD/MINOR HEAD OF DEVELOPMET	TENTH PLAN (2002-07) APPROVED OUTLAY	ANNUAL PLAN (2004-05) ACTUAL EXP.	ANNUAL PLAN 2005-06		ANNUAL PLAN (2006-07)					
				APPROVED OUTLAY	ANTI. EXP.	GENERAL PLAN OUTLAY	SCP OUTLAY	TSP OUTLAY	BASP OUTLAY	TOTAL OUTLAY	CAPITAL CONTENT
1	2	3	4	5	6	7	8	9	10	11	12
A	E C O N O M I C S E R V I C E S	532176.96	74268.92	82323.31	86608.16	70190.05	7076.00	7334.54	1686.41	86287.00	48816.50
01	AGRICULTURE AND ALLIED ACTIVITIES	120168.65	12193.62	16709.70	16568.97	19007.57	1048.00	1819.91	491.30	22366.78	912.83
0101	CROP HUSBANDARY	29293.08	610.03	1170.54	1170.54	446.00	130.00	671.84	68.48	1316.32	58.35
01	AGRICULTURE	17270.90	246.02	571.07	571.07	280.00	70.00	332.55	37.10	719.65	3.10
02	HORTICULTURE	12022.18	364.01	599.47	599.47	166.00	60.00	339.29	31.38	596.67	55.25
03	DRY LAND FARMING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0102	SOIL AND WATER CONSERVATION	11713.25	1183.45	1347.12	1347.12	1070.13	170.00	77.85	213.07	1531.05	0.00
01	AGRICULTURE	9235.14	1028.46	1156.42	1156.42	943.43	135.00	56.85	213.07	1348.35	0.00
02	FOREST	2478.11	154.99	190.70	190.70	126.70	35.00	21.00	0.00	182.70	0.00
0103	ANIMAL HUSBANDRY	14518.94	1013.56	1428.69	1312.80	472.00	350.00	430.79	105.11	1357.90	326.99
01	ANIMAL HUSBANDRY	14518.94	1013.56	1428.69	1312.80	472.00	350.00	430.79	105.11	1357.90	326.99
0104	DAIRY DEVELOPMENT	1111.94	269.04	65.00	65.00	55.00	28.00	0.00	0.00	83.00	0.00
01	DAIRY DEVELOPMENT	1111.94	269.04	65.00	65.00	55.00	28.00	0.00	0.00	83.00	0.00
0105	FISHERIES	1554.00	125.31	185.64	163.70	159.44	30.00	13.40	0.00	202.84	74.50
01	FISHERIES	1554.00	125.31	185.64	163.70	159.44	30.00	13.40	0.00	202.84	74.50
0106	FORESTRY AND WILD LIFE	42377.00	4582.22	7111.38	7111.38	11490.00	200.00	416.10	104.64	12210.74	401.44
01	FORESTRY	40551.00	4461.03	6741.98	6741.98	11140.00	200.00	382.10	104.64	11826.74	385.44
02	WILD LIFE	1826.00	121.19	369.40	369.40	350.00	0.00	34.00	0.00	384.00	16.00
0107	AGRICULTURAL RESEARCH AND EDUCATION	11685.99	3183.00	4183.00	4182.10	4540.00	0.00	83.00	0.00	4623.00	0.00

01	AGRICULTURE	3551.00	1137.00	1494.20	1494.20	1645.36	0.00	13.00	0.00	1658.36	0.00
02	HORTICULTURE	3405.00	988.50	1299.10	1299.10	1392.33	0.00	37.00	0.00	1429.33	0.00
03	ANIMAL HUSBANDARY	2385.00	466.13	612.53	612.53	663.84	0.00	16.00	0.00	679.84	0.00
04	FORESTS	1836.99	560.00	735.90	735.00	793.67	0.00	16.00	0.00	809.67	0.00
05	FISHERIES	508.00	31.37	41.27	41.27	44.80	0.00	1.00	0.00	45.80	0.00
0109	MARKETING AND QUALITY CONTROL	5924.25	1178.87	1099.90	1099.90	750.00	120.00	53.80	0.00	923.80	0.00
01	AGRICULTURE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02	HORTICULTURE	5924.25	1178.87	1099.90	1099.90	750.00	120.00	53.80	0.00	923.80	0.00
0111	CO-OPERATION	1990.20	48.14	118.43	116.43	25.00	20.00	73.13	0.00	118.13	51.55
01	CO-OPERATION	1990.20	48.14	118.43	116.43	25.00	20.00	73.13	0.00	118.13	51.55
02	RURAL DEVELOPMENT	41548.53	5417.00	6444.12	5295.80	3099.00	1285.00	843.69	0.00	5227.69	678.00
0201	SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT	4024.78	755.74	968.32	878.83	729.83	145.00	0.00	0.00	874.83	0.00
01	INTEGRATED RURAL DEVELOPMENT PRG.(NOR.)/SGSY	530.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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
03	DRDA'S STAFF EXPENDITURE	700.00	126.00	126.00	129.71	137.73	0.00	0.00	0.00	137.73	0.00
04	INDIRA AWAS YOJNA	1352.78	239.32	291.34	248.57	74.00	111.00	0.00	0.00	185.00	0.00
05	DPAP	842.00	310.00	328.55	328.55	317.20	19.00	0.00	0.00	336.20	0.00
06	IWDP	600.00	80.42	222.43	172.00	200.90	15.00	0.00	0.00	215.90	0.00
0202	RURAL EMPLOYMENT	9091.75	1713.42	2100.61	2077.26	1410.17	1070.00	462.17	0.00	2942.34	0.00
01	JAWAHAR GRAM SAMRIDHI YOJANA /SJSYG	453.58	0.00	81.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03	EMPLOYMENT ASSURANCE SCHEME/NREGS	1102.96	0.00	0.00	0.00	268.90	34.00	0.00	0.00	302.90	0.00
04	DDP	0.00	0.00	0.00	0.00	0.00	0.00	189.00	0.00	189.00	0.00
06	SGRY	4690.54	1025.31	1042.90	1101.01	645.19	255.00	143.71	0.00	1043.90	0.00
07	IWDP	0.00	0.00	0.00	0.00	0.00	0.00	40.00	0.00	40.00	0.00
08	GURU RAVI DASS CIVIC AMENITIES SHCEME	0.00	200.00	325.00	325.00	0.00	650.00	0.00	0.00	650.00	0.00
09	SPECIAL SGSY	2844.67	488.11	651.25	651.25	496.08	131.00	89.46	0.00	716.54	0.00

0203	LAND REFORMS	9474.00	85.73	86.00	119.06	135.00	0.00	2.00	0.00	137.00	58.00
01	CADASTRAL SURVEY AND RECORD OF RIGHTS	3704.00	56.67	58.00	55.66	58.00	0.00	0.00	0.00	58.00	58.00
02	SUPPORTING SERVICES	13.00	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	5.00	5.00	5.00	0.00	0.00	0.00	5.00	0.00
04	STRENGTHENING OF LAND RECORDS AGENCY	3648.00	5.00	5.00	27.90	55.00	0.00	0.00	0.00	55.00	0.00
05	REVENUE HOUSING	109.00	8.00	6.00	18.50	5.00	0.00	2.00	0.00	7.00	0.00
06	FOREST SETTLEMENT	650.00	11.06	12.00	12.00	12.00	0.00	0.00	0.00	12.00	0.00
0204	COMMUNITY DEVELOPMENT	3519.00	155.00	193.00	193.00	123.00	0.00	138.65	0.00	261.65	50.00
01	COMMUNITY DEVELOPMENT	3519.00	155.00	193.00	193.00	123.00	0.00	138.65	0.00	261.65	50.00
0205	PANCHAYATS	15439.00	2707.11	3096.19	2027.65	701.00	70.00	240.87	0.00	1011.87	570.00
01	PANCHAYATS	15439.00	2707.11	3096.19	2027.65	701.00	70.00	240.87	0.00	1011.87	570.00
03	SPECIAL AREA PROGRAMME	2080.00	982.00	416.00	416.00	0.00	0.00	416.00	0.00	416.00	0.00
0301	SPECIAL AREA PROGRAMME	2080.00	982.00	416.00	416.00	0.00	0.00	416.00	0.00	416.00	0.00
01	BORDER AREA DEV. PROGRAMME	2080.00	982.00	416.00	416.00	0.00	0.00	416.00	0.00	416.00	0.00
04	IRRIGATION AND FLOOD CONTROL	45317.48	7860.59	11153.39	10725.39	13950.74	1350.00	1316.12	400.45	17017.31	15832.65
0401	MAJOR AND MEDIUM IRRIGATION	5500.00	1742.15	1453.74	2283.74	2953.74	0.00	0.00	0.00	2953.74	2613.74
01	MAJOR AND MEDIUM IRRIGATION	5500.00	1742.15	1453.74	2283.74	2953.74	0.00	0.00	0.00	2953.74	2613.74
0402	MINOR IRRIGATION	33302.00	4505.32	7947.65	6640.37	9100.00	1300.00	1119.70	400.45	11920.15	11112.49
01	IRRIGATION AND PUBLIC HEALTH	33302.00	4505.32	7947.65	6640.37	9100.00	1300.00	1119.70	400.45	11920.15	11112.49
0403	COMMAND AREA DEVELOPMENT	950.00	186.41	312.00	312.00	312.00	0.00	0.00	0.00	312.00	300.00
01	COMMAND AREA DEVELOPMENT	950.00	186.41	312.00	312.00	312.00	0.00	0.00	0.00	312.00	300.00
0404	FLOOD CONTROL	5565.48	1426.71	1440.00	1489.28	1585.00	50.00	196.42	0.00	1831.42	1806.42
01	FLOOD CONTROL	5565.48	1426.71	1440.00	1489.28	1585.00	50.00	196.42	0.00	1831.42	1806.42
05	ENERGY	125768.24	6984.18	11908.30	15338.30	7481.00	175.00	464.25	0.00	8120.25	7894.25
0501	POWER	123500.50	6790.66	11583.00	15013.00	7401.00	100.00	200.00	0.00	7701.00	7700.00
01	GENERATION	74059.50	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02	TRANSMISSION & DISTRIBUTION	29309.00	4073.66	8882.00	14600.00	5000.00	0.00	0.00	0.00	5000.00	5000.00
03	RURAL ELECTRIFICATION/REC	15932.00	2417.00	2700.00	412.00	2400.00	100.00	200.00	0.00	2700.00	2700.00

	LOAN										
04	RENOVATION & MODERNISATION OF POWER HOUSES	1200.00	0.00	1.00	1.00	1.00	0.00	0.00	0.00	1.00	0.00
05	SURVEY AND INVESTIGATION	3000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0502	NON-CONVENTIONAL SOURCES OF ENERGY	2267.74	193.52	325.30	325.30	80.00	75.00	264.25	0.00	419.25	194.25
01	BIO-GAS DEVELOPMENT	450.00	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	193.52	325.30	325.30	80.00	75.00	264.25	0.00	419.25	194.25
06	INDUSTRY AND MINERALS	9573.20	899.82	1016.41	1016.41	2741.70	100.00	141.20	84.66	3067.56	2417.00
0601	VILLAGE AND SMALL INDUSTRIES	8014.20	845.08	659.36	939.36	387.70	100.00	137.25	84.66	709.61	160.00
01	VILLAGE AND SMALL INDUSTRIES	8014.20	845.08	659.36	939.36	387.70	100.00	137.25	84.66	709.61	160.00
0602	LARGE AND MEDIUM INDUSTRIES	1142.00	45.08	343.55	63.55	2343.00	0.00	1.45	0.00	2344.45	2257.00
01	LARGE AND MEDIUM INDUSTRIES	1142.00	45.08	343.55	63.55	2343.00	0.00	1.45	0.00	2344.45	2257.00
0603	MINERAL DEVELOPMENT	417.00	9.66	13.50	13.50	11.00	0.00	2.50	0.00	13.50	0.00
01	MINERAL DEVELOPMENT	417.00	9.66	13.50	13.50	11.00	0.00	2.50	0.00	13.50	0.00
07	TRANSPORT	163594.00	30904.66	27568.76	30130.16	14823.86	3118.00	2298.77	710.00	20950.63	20949.17
0701	CIVIL AVIATION	656.00	152.50	58.00	626.89	150.00	0.00	65.10	0.00	215.10	215.10
01	CIVIL AVIATION	656.00	152.50	58.00	626.89	150.00	0.00	65.10	0.00	215.10	215.10
0702	ROADS AND BRIDGES	154689.00	29616.89	26126.50	26126.50	13173.00	3118.00	1989.37	710.00	18990.37	18990.37
01	ROADS AND BRIDGES	154689.00	29616.89	26126.50	26126.50	13173.00	3118.00	1989.37	710.00	18990.37	18990.37
0703	ROAD TRANSPORT	8032.00	1130.00	1382.80	3364.43	1500.00	0.00	243.70	0.00	1743.70	1743.70
01	ROAD TRANSPORT	8032.00	1130.00	1382.80	3364.43	1500.00	0.00	243.70	0.00	1743.70	1743.70
0704	INLAND WATER TRANSPORT	15.00	0.00	0.86	11.74	0.86	0.00	0.00	0.00	0.86	0.00
01	INLAND WATER TRANSPORT	15.00	0.00	0.86	11.74	0.86	0.00	0.00	0.00	0.86	0.00
0705	OTHER TRANSPORT SERVICES	202.00	5.27	0.60	0.60	0.00	0.00	0.60	0.00	0.60	0.00
01	ROPEWAYS AND CABLEWAYS	202.00	5.27	0.60	0.60	0.00	0.00	0.60	0.00	0.60	0.00
08	TELE-COMMUNICATION	211.00	0.00	15.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00
0801	TELE-COMMUNICATION	211.00	0.00	15.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00
01	TELE-COMMUNICATION	211.00	0.00	15.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00
09	SCIENCE, TECHNOLOGY &	492.00	32.18	28.00	28.00	40.00	0.00	0.00	0.00	40.00	0.00

	ENVIRONMENT										
0901	SCIENTIFIC RESERACH INCL. SCIENCE & TECHNOLOGY	442.00	28.45	24.00	24.00	34.00	0.00	0.00	0.00	34.00	0.00
01	SCIENTIFIC RESEARCH INLC. SCIENCE & TECHNOLOGY	442.00	28.45	24.00	24.00	34.00	0.00	0.00	0.00	34.00	0.00
0902	ECOLOGY AND ENVIRONMENT	50.00	3.73	4.00	4.00	6.00	0.00	0.00	0.00	6.00	0.00
01	ECOLOGY AND ENVIRONMENT	50.00	3.73	4.00	4.00	6.00	0.00	0.00	0.00	6.00	0.00
10	GENERAL ECONOMIC SERVICES	23423.86	8994.87	7063.63	7074.13	9046.18	0.00	34.60	0.00	9080.78	132.60
1001	SECRETARIAT ECONOMIC SERVICES	2740.00	76.63	276.00	276.00	326.00	0.00	0.00	0.00	326.00	0.00
01	STATE PLANNING MACHINERY	2340.00	75.63	275.00	275.00	325.00	0.00	0.00	0.00	325.00	0.00
02	SECRETARIAT ADMINISTRATION	150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03	TREASURY AND ACCOUNTS	120.00	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	1.00	1.00	1.00	0.00	0.00	0.00	1.00	0.00
1002	TOURISM	2669.87	341.08	412.10	422.60	620.00	0.00	26.10	0.00	646.10	128.60
01	TOURISM	2669.87	341.08	412.10	422.60	620.00	0.00	26.10	0.00	646.10	128.60
1003	SURVEY AND STATISTICS	315.00	1.95	2.00	2.00	3.00	0.00	0.00	0.00	3.00	3.00
01	SURVEY & STATISTICS	315.00	1.95	2.00	2.00	3.00	0.00	0.00	0.00	3.00	3.00
1004	CIVIL SUPPLIES	2028.00	104.58	68.50	68.50	1.00	0.00	8.50	0.00	9.50	1.00
01	CIVIL SUPPLIES	2028.00	104.58	68.50	68.50	1.00	0.00	8.50	0.00	9.50	1.00
1005	WEIGHTS AND MEASURES	125.00	2.92	2.00	2.00	1.00	0.00	0.00	0.00	1.00	0.00
01	WEIGHTS AND MEASURES	125.00	2.92	2.00	2.00	1.00	0.00	0.00	0.00	1.00	0.00
1006	OTHER ECONOMIC SERVICES	13955.99	7830.36	4897.03	4897.03	6800.18	0.00	0.00	0.00	6800.18	0.00
01	INSTITUTIONAL FINANCE AND PUBLIC ENTREPRISES	500.00	243.00	50.00	50.00	50.00	0.00	0.00	0.00	50.00	0.00
02	DISTRICT PLANNING/VMJS/VKVNY/MMGPY/RS VY	13455.99	7587.36	4847.03	4847.03	6750.18	0.00	0.00	0.00	6750.18	0.00
1007	CONSUMER COMMISSION	540.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01	DISTT. FORUMS-CONS. PROTECT.PRG.(STAFF)	540.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1008	BIOTECHNOLOGY / INFORMATION TECH.	1050.00	637.35	1406.00	1406.00	1295.00	0.00	0.00	0.00	1295.00	0.00

01	BIOTECHNOLOGY	150.00	20.00	120.00	120.00	120.00	0.00	0.00	0.00	120.00	0.00
02	INFORMATION TECHNOLOGY	900.00	617.35	1286.00	1286.00	1175.00	0.00	0.00	0.00	1175.00	0.00
B	SOCIAL SERVICES	489348.04	70973.54	73142.95	71437.22	65644.95	12460.00	6504.81	3069.59	87679.35	25241.57
21	EDUCATION, SPORTS, ARTS & CULTURE	273265.71	15234.93	15410.70	12652.71	17660.00	3673.00	3201.04	1265.17	25799.21	5850.44
2101	ELEMENTARY EDUCATION	141600.60	6275.54	6842.02	6810.34	9240.00	3130.00	2181.51	800.03	15351.54	508.30
01	PRIMARY EDUCATION	96949.12	3456.70	3326.20	3294.52	6080.06	1477.00	1065.53	438.97	9061.56	371.00
02	ELEMENTARY EDUCATION	44651.48	2818.84	3515.82	3515.82	3159.94	1653.00	1115.98	361.06	6289.98	137.30
2102	GENERAL AND UNIVERSITY EDUCATION	121710.20	7924.37	6153.58	3367.06	4911.00	440.00	785.44	465.14	6601.58	3175.10
01	SECONDARY EDUCATION	93251.81	5562.35	3840.58	2581.95	2872.00	440.00	720.44	465.14	4497.58	1675.10
02	UNIVERSITY AND HIGHER EDUCATION	28185.39	2348.09	2225.00	783.11	1956.00	0.00	65.00	0.00	2021.00	1500.00
03	LANGUAGE DEVELOPMENT.	91.00	0.00	43.00	0.00	43.00	0.00	0.00	0.00	43.00	0.00
04	PHYSICAL EDUCATION	80.00	12.00	40.00	0.00	40.00	0.00	0.00	0.00	40.00	0.00
05	ART AND CULTURE (LIBRARIES)	102.00	1.93	5.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
2104	TECHNICAL EDUCATION	5183.91	600.66	1540.99	1548.99	2129.00	60.00	67.60	0.00	2256.60	1300.10
01	TECHNICAL EDUCATION	2885.00	450.24	1016.91	1024.91	1656.00	60.00	0.00	0.00	1716.00	904.00
02	CRAFTSMEN AND VOCATIONAL TRAINING	2298.91	150.42	524.08	524.08	473.00	0.00	67.60	0.00	540.60	396.10
2105	ARTS AND CULTURE	1738.00	169.62	351.36	361.31	664.00	10.00	47.02	0.00	721.02	470.27
01	ART AND CULTURE	1738.00	169.62	351.36	361.31	664.00	10.00	47.02	0.00	721.02	470.27
2106	SPORTS AND YOUTH SERVICES	2224.00	219.24	424.25	455.51	659.00	30.00	83.87	0.00	772.87	376.67
01	SPORTS AND YOUTH SERVICES	2224.00	219.24	424.25	455.51	659.00	30.00	83.87	0.00	772.87	376.67
2107	OTHER SPORTS	809.00	45.50	98.50	109.50	57.00	3.00	35.60	0.00	95.60	20.00
01	MOUNTAINEERING & ALLIED SPORTS	724.00	45.50	98.50	109.50	57.00	3.00	35.60	0.00	95.60	20.00
02	GAZETTEERS	85.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	HEALTH AND FAMILY WELFARE	78772.28	19734.27	18476.60	19111.45	15741.00	1700.00	1375.05	1132.87	19948.92	4059.64
2201	ALLOPATHY	47298.43	9874.26	9435.10	9873.05	7652.00	1200.00	998.65	705.31	10555.96	2223.85
01	ALLOPATHY (MEDICAL & PUBLIC HEALTH)	47298.43	9874.26	9435.10	9873.05	7652.00	1200.00	998.65	705.31	10555.96	2223.85

2202	AYURVEDA AND OTHER SYSTEMS OF MEDICINE	16783.85	3866.63	3615.50	3712.40	2472.00	500.00	376.40	427.56	3775.96	290.04
01	AYURVEDA AND OTHER SYSTEMS OF MEDICINE	16783.85	3866.63	3615.50	3712.40	2472.00	500.00	376.40	427.56	3775.96	290.04
2203	MEDICAL EDUCATION	14040.00	5828.83	5288.00	5388.00	5465.00	0.00	0.00	0.00	5465.00	1545.75
01	INDIRA GANDHI MEDICAL COLLEGE, SHIMLA	5000.00	894.34	948.00	1048.00	1100.00	0.00	0.00	0.00	1100.00	56.75
02	OPENING OF DENTAL COLLEGE WITHIN EXIST.M.C.	850.00	210.00	215.00	215.00	240.00	0.00	0.00	0.00	240.00	0.00
03	DR.R.P.MEDICAL COLLEGE TANDA(KANGRA)	8190.00	4724.49	4125.00	4125.00	4125.00	0.00	0.00	0.00	4125.00	1489.00
2204	DENTAL DEPARTMENT	530.00	136.00	107.00	107.00	118.00	0.00	0.00	0.00	118.00	0.00
01	DENTAL DEPARTMENT	530.00	136.00	107.00	107.00	118.00	0.00	0.00	0.00	118.00	0.00
2205	DIRECTORATE MED. EDU. & RES.	120.00	28.55	31.00	31.00	34.00	0.00	0.00	0.00	34.00	0.00
01	DIRECTORATE MED.EDU. AND RES.	120.00	28.55	31.00	31.00	34.00	0.00	0.00	0.00	34.00	0.00
23	W.S.SANITATION,HOUSING,URBAN DEVELOPMENT	99590.08	29243.08	29118.18	29524.42	25240.20	2734.00	1369.88	671.55	30015.63	14577.45
2301	WATER SUPPLY	51735.86	16345.97	15898.85	16098.85	15560.00	1700.00	1123.18	671.55	19054.73	11085.62
01	URBAN WATER SUPPLY	6278.92	4979.30	6303.27	6503.27	8300.00	0.00	0.00	0.00	8300.00	5738.81
02	RURAL WATER SUPPLY	45456.94	11366.67	9595.58	9595.58	7260.00	1700.00	1123.18	671.55	10754.73	5346.81
2302	SEWERAGE AND SANITATION	7936.17	2803.77	2261.37	2261.37	1938.20	400.00	0.00	0.00	2338.20	2102.13
01	SEWERAGE SERVICES	7936.17	2803.77	2261.37	2261.37	1938.20	400.00	0.00	0.00	2338.20	2102.13
2303	HOUSING	27033.00	7298.56	7838.76	8014.65	7003.00	390.00	196.70	0.00	7589.70	1354.70
01	POOLED GOVERNMENT HOUSING	1600.00	233.27	295.26	156.15	158.00	0.00	154.90	0.00	312.90	312.90
02	HOUSING DEPARTMENT	22030.00	4200.00	4400.00	4400.00	4000.00	0.00	0.00	0.00	4000.00	0.00
03	RURAL HOUSING (CREDIT-CUM-SUBSIDY SCHEME)	25.00	900.00	1100.00	1100.00	845.00	390.00	0.00	0.00	1235.00	0.00
04	POLICE HOUSING	378.00	965.29	1043.50	1358.50	1000.00	0.00	41.80	0.00	1041.80	1041.80
05	HOUSING LOAN TO GOVT. EMPLOYEES	3000.00	1000.00	1000.00	1000.00	1000.00	0.00	0.00	0.00	1000.00	0.00
2304	URBAN DEVELOPMENT	12885.05	2794.78	3119.20	3149.55	739.00	244.00	50.00	0.00	1033.00	35.00
01	TOWN AND COUNTRY PLANNING	1345.00	97.66	353.50	353.50	310.00	0.00	50.00	0.00	360.00	35.00

02	ENVIRONMENTAL IMPROVEMENT OF SLUMS	1348.08	392.70	244.00	249.35	0.00	244.00	0.00	0.00	244.00	0.00
03	GIA-LOCAL BODIES/DIRECTORATE OF U.L.B.	10191.97	2304.42	2521.70	2546.70	429.00	0.00	0.00	0.00	429.00	0.00
24	INFORMATION AND PUBLICITY	2492.18	358.35	354.00	363.27	400.00	15.00	9.40	0.00	424.40	34.54
2401	INFORMATION AND PUBLICITY	2492.18	358.35	354.00	363.27	400.00	15.00	9.40	0.00	424.40	34.54
01	INFORMATION AND PUBLICITY	2492.18	358.35	354.00	363.27	400.00	15.00	9.40	0.00	424.40	34.54
25	WELFARE OF SC'S/ST'S/OBC'S	7881.54	1158.71	2200.02	2200.02	692.00	2313.00	208.84	0.00	3213.84	697.00
2501	WELFARE OF BACKWARD CLASSES	6377.79	942.71	1816.02	1816.02	497.00	2193.00	137.84	0.00	2827.84	697.00
01	WELFARE OF BACKWARD CLASSES	6377.79	942.71	1816.02	1816.02	497.00	2193.00	137.84	0.00	2827.84	697.00
2502	EQUITY CONTRIBUTION TO WELFARE CORPORATIONS	1503.75	216.00	384.00	384.00	195.00	120.00	71.00	0.00	386.00	0.00
01	EQUITY CONTRIBUTION OF WELFARE CORPORATIONS	1503.75	216.00	384.00	384.00	195.00	120.00	71.00	0.00	386.00	0.00
26	LABOUR AND LABOUR WELFARE	840.00	39.64	48.20	48.20	49.50	0.00	2.92	0.00	52.42	22.50
2601	LABOUR AND EMPLOYMENT	840.00	39.64	48.20	48.20	49.50	0.00	2.92	0.00	52.42	22.50
01	LABOUR AND EMPLOYMENT	840.00	39.64	48.20	48.20	49.50	0.00	2.92	0.00	52.42	22.50
27	SOCIAL WELFARE AND NUTRITION	26506.25	5204.56	7535.25	7537.15	5862.25	2025.00	337.68	0.00	8224.93	0.00
2701	SOCIAL WELFARE	18041.70	3888.57	6485.25	6487.15	5377.25	1500.00	297.68	0.00	7174.93	0.00
01	SOCIAL WELFARE	18041.70	3888.57	6485.25	6487.15	5377.25	1500.00	297.68	0.00	7174.93	0.00
2702	SPECIAL NUTRITION PROGRAMME INCL. I.C.D.S.	8464.55	1315.99	1050.00	1050.00	485.00	525.00	40.00	0.00	1050.00	0.00
01	S.N.P. INCL. I.C.D.S.	8464.55	1315.99	1050.00	1050.00	485.00	525.00	40.00	0.00	1050.00	0.00
C	GENERAL SERVICES	8475.00	2282.09	5319.74	4465.63	3889.00	0.00	2144.65	0.00	6033.65	3863.65
42	ADMINISTRATIVE SERVICES	8475.00	2282.09	5319.74	4465.63	3889.00	0.00	2144.65	0.00	6033.65	3863.65
4201	STATIONARY AND PRINTING	900.00	93.99	100.00	85.00	100.00	0.00	0.00	0.00	100.00	0.00
01	STATIONARY AND PRINTING	900.00	93.99	100.00	85.00	100.00	0.00	0.00	0.00	100.00	0.00
4202	POOLED NON-RESIDENTIAL GOVERNMENT BUILDINGS	3900.00	1025.27	2000.00	1160.89	1775.00	0.00	288.65	0.00	2063.65	2063.65
01	POOLED NON-RESIDENTIAL GOVERNMENT BUILDINGS	3900.00	1025.27	2000.00	1160.89	1775.00	0.00	288.65	0.00	2063.65	2063.65
4203	OTHER ADMINISTRATIVE SERVICES	3675.00	1162.83	3219.74	3219.74	2014.00	0.00	1856.00	0.00	3870.00	1800.00

01	HIMACHAL INSTITUTE OF PUBLIC ADMINISTRATION	225.00	5.71	9.00	9.00	9.00	0.00	0.00	0.00	9.00	0.00
02	NUCLEUS BUDGET FOR TRIBAL AREAS	1132.00	271.92	509.18	509.18	0.00	0.00	423.00	0.00	423.00	0.00
03	TRIBAL DEVELOPMENT MACHINERY	0.00	268.42	1303.56	1303.56	0.00	0.00	1430.00	0.00	1430.00	0.00
04	DEVELOPMENT/WELFARE OF EX-SERVICEMEN	200.00	5.00	5.00	5.00	5.00	0.00	0.00	0.00	5.00	0.00
05	UPGRADATION OF JUDICIAL INFRASTRUCTURE	700.00	214.25	1290.00	1290.00	1800.00	0.00	0.00	0.00	1800.00	1800.00
06	JAILS	150.00	10.00	100.00	100.00	200.00	0.00	0.00	0.00	200.00	0.00
07	FIRE SERVICES	188.00	307.53	3.00	3.00	0.00	0.00	3.00	0.00	3.00	0.00
09	POLICE TRAINING(E.F.C. AWARD)	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	VIDHAN SABHA	480.00	80.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL - ALL SECTORS (A+B+C)	1030000.00	147524.55	160786.00	162511.01	139724.00	19536.00	15984.00	4756.00	180000.00	77921.72

APPROVED ANNUAL PLAN 2006-07
HEAD OF DEVELOPMENT-WISE OUTLAY AND EXPENDITURE

(Rs. In lakh)

Sr/Sec Maj/Smj Min/Sch	MAJOR HEAD/MINOR HEAD OF DEVELOP MET	TENTH PLAN (2002-07) APPROVED OUTLAY	ANNUAL PLAN (2004-05) ACTUAL EXP.	ANNUAL PLAN 2005-06		ANNUAL PLAN (2006-07)					
				APPROVED OUTLAY	ANTL. EXP.	GENERAL PLAN OUTLAY	SCP OUTLAY	TSP OUTLAY	BASP OUTLAY	TOTAL OUTLAY	CAPITAL CONTENT
1	2	3	4	5	6	7	8	9	10	11	12

1	2	3	4	5	6	7	8	9	10	11	12
A	ECONOMIC SERVICES	532176.96	74268.92	82323.31	86608.16	70190.05	7076.00	7334.54	1686.41	86287.00	48816.50
01	AGRICULTURE AND ALLIED ACTIVITIES	120168.65	12193.62	16709.70	16568.97	19007.57	1048.00	1819.91	491.30	22366.78	912.83
0101	CROP HUSBANDARY	29293.08	610.03	1170.54	1170.54	446.00	130.00	671.84	68.48	1316.32	58.35
01	AGRICULTURE	17270.90	246.02	571.07	571.07	280.00	70.00	332.55	37.10	719.65	3.10
101	DIRECTION AND ADMINISTRATION	1293.00	5.79	9.06	9.06	21.00	0.00	0.00	0.00	21.00	0.00
102	MULTIPLICATION & DISTRIBUTION OF SEEDS	2482.00	43.50	47.00	47.00	17.00	9.00	29.20	0.00	55.20	0.00
01	DISTRIBUTION OF SEEDS	2237.00	26.13	20.00	20.00	3.00	0.00	25.40	0.00	28.40	0.00
03	I.C.D.P. WHEAT	40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04	ACCELERATED MAIZE DEVELOPMENT	45.00	16.20	27.00	27.00	14.00	9.00	0.00	0.00	23.00	0.00
05	DEV.OF SOYABEAN, SUNFLOWER, PULSES, OIL SEEDS	142.00	1.17	0.00	0.00	0.00	0.00	3.80	0.00	3.80	0.00
06	NATIONAL OIL SEED DEVELOPMENT PROJECT	18.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
103	MANURE AND FERTILIZERS	3473.00	14.19	18.05	18.05	125.00	27.00	14.60	0.00	166.60	2.00
01	DISTRIBUTION OF FERTILIZER	3183.00	10.82	14.25	14.25	114.00	26.00	11.60	0.00	151.60	0.00
02	SOIL TESTING CENTRES	290.00	3.37	3.80	3.80	11.00	1.00	3.00	0.00	15.00	2.00
104	HIGH YEILDING VARIETIES/CROP INSURANCE	385.00	0.00	8.00	8.00	2.00	5.00	0.00	0.00	7.00	0.00
02	CROP INSURANCE	385.00	0.00	8.00	8.00	2.00	5.00	0.00	0.00	7.00	0.00
105	PLANT PROTECTION	450.00	3.27	4.13	4.13	4.00	1.00	1.90	0.00	6.90	0.00
01	PLANT PROTECTION	450.00	3.27	4.13	4.13	4.00	1.00	1.90	0.00	6.90	0.00
106	COMMERCIAL CROPS	853.00	20.97	144.30	144.30	0.50	5.00	93.05	0.00	98.55	0.00

01	DEVELOPMENT OF SEED POTATO	300.00	4.19	53.00	53.00	0.00	0.00	42.40	0.00	42.40	0.00
02	DEV.OF VEGETABLE INCL.FARMS(INCL.PROJ.APPROACH)	258.00	14.37	80.80	80.80	0.00	0.00	50.65	0.00	50.65	0.00
03	DEVELOPMENT OF GINGER	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04	TEA CULTIVATION	265.00	2.41	10.50	10.50	0.50	5.00	0.00	0.00	5.50	0.00
107	EXTENSION AND FARMERS TRAINING	5295.00	31.31	36.50	36.50	37.50	3.00	16.40	0.00	56.90	0.00
01	AGRICULTURAL INFORMATION SERVICE	5270.00	31.31	36.50	36.50	37.50	3.00	16.40	0.00	56.90	0.00
03	GIA TO SAMETI	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
108	AGRICULTURAL ECONOMICS AND STATISTICS	109.00	11.66	11.00	11.00	11.00	0.00	0.00	0.00	11.00	0.00
02	TIMELY REPORTING SCHEME	42.00	7.62	7.00	7.00	7.00	0.00	0.00	0.00	7.00	0.00
03	IMPROVEMENTS OF CROPS STATISTICS	67.00	4.04	4.00	4.00	4.00	0.00	0.00	0.00	4.00	0.00
109	AGRICULTURAL ENGINEERING	710.00	3.04	4.25	4.25	1.00	0.00	4.20	0.00	5.20	0.00
01	AGRICULTURAL IMPLIMENTS AND OTHER MACHINERY	710.00	3.04	4.25	4.25	1.00	0.00	4.20	0.00	5.20	0.00
110	SMALL & MARGINAL FARMERS ASSIST.(SPL.20-PT.PROG.)	60.00	4.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
112	MAJOR WORKS T.S.P.	100.00	15.00	10.00	10.00	0.00	0.00	1.10	0.00	1.10	1.10
114	SUPPLE./COMPL.OF STATE EFFORTS- WORK PLAN	180.90	59.89	101.00	101.00	61.00	20.00	15.00	0.00	96.00	0.00
902	B.A.S.P.	1880.00	33.21	18.68	18.68	0.00	0.00	0.00	37.10	37.10	0.00
905	SCA FOR TRIBAL POCKETS	0.00	0.00	159.10	159.10	0.00	0.00	157.10	0.00	157.10	0.00
02	HORTICULTURE	12022.18	364.01	599.47	599.47	166.00	60.00	339.29	31.38	596.67	55.25
101	DIRECTION AND ADMINISTRATION	450.00	15.36	16.00	16.00	26.00	0.00	0.00	0.00	26.00	0.00
103	PLANT NUTRITION SCHEME	139.00	4.97	5.90	5.90	4.50	0.00	2.95	0.00	7.45	0.00
104	PLANT PROTECTION	952.00	3.58	39.10	39.10	0.00	0.00	25.90	0.00	25.90	0.00
105	HORTICULTURE DEVELOPMENT SCHEME	2983.18	162.46	205.90	205.90	75.00	20.00	108.86	0.00	203.86	55.25
106	HORTICULTURE EXTENSION AND DEVELOPMENT	888.00	43.20	40.87	40.87	16.00	18.00	8.45	0.00	42.45	0.00
03	APICULTURE SCHEME	147.00	10.92	8.27	8.27	1.50	4.00	4.00	0.00	9.50	0.00
04	DEV.OF FLORICULTURE(INCL. PROJ.APPROACH)	291.00	12.75	12.60	12.60	3.50	4.00	4.45	0.00	11.95	0.00
05	DEVELOPMENT OF MUSHROOM	450.00	19.53	20.00	20.00	11.00	10.00	0.00	0.00	21.00	0.00
109	HORTICULTURAL ECONOMICS AND STATISTICS	199.00	0.10	0.49	0.49	0.49	0.00	0.00	0.00	0.49	0.00

110	FRUIT PROCESSING & UTILIZATION	342.00	23.35	23.60	23.60	20.00	2.00	2.00	0.00	24.00	0.00
115	SHORT TERMS RESEARCH PROJECTS	47.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00
116	MACRO MANAGEMENT OF HORTICULTURE	668.00	0.88	0.01	0.01	0.01	0.00	0.00	0.00	0.01	0.00
119	TRAINING & EXTENSION SCHEME	2522.00	4.48	18.16	18.16	2.00	0.00	13.30	0.00	15.30	0.00
121	ESTB./MAINT.OF GOVT. ORCHARDS/NURSERIES	2082.00	70.63	85.20	85.20	21.00	20.00	36.40	0.00	77.40	0.00
902	B.A.S.P.	750.00	35.00	22.81	22.81	0.00	0.00	0.00	31.38	31.38	0.00
905	SCA FOR TRIBAL POCKETS	0.00	0.00	141.43	141.43	0.00	0.00	141.43	0.00	141.43	0.00
03	DRY LAND FARMING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
101	DRY LAND FARMING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0102	SOIL AND WATER CONSERVATION	11713.25	1183.45	1347.12	1347.12	1070.13	170.00	77.85	213.07	1531.05	0.00
01	AGRICULTURE	9235.14	1028.46	1156.42	1156.42	943.43	135.00	56.85	213.07	1348.35	0.00
101	SOIL AND LAND USE SURVEY	70.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102	GRANT OF SOIL CONSERVATION LOAN WRITE-OFF	3505.14	212.79	78.13	78.13	53.43	20.00	56.85	0.00	130.28	0.00
01	SOIL CONS.(ASSTT.-S&M FARMERS FOR INCREAS.AGR.PROD	2056.74	49.27	20.00	20.00	0.00	20.00	0.00	0.00	20.00	0.00
02	WATER CONS. & DEV. (PMGY)	1448.40	163.52	58.13	58.13	53.43	0.00	56.85	0.00	110.28	0.00
108	R.I.D.F PROJECTS	5215.00	543.83	1000.00	1000.00	835.00	115.00	0.00	0.00	950.00	0.00
109	SCHEME-SUPPLE./COMPLE.OF STATE EFFORTS-WORK PLAN	0.00	52.61	60.60	60.60	55.00	0.00	0.00	0.00	55.00	0.00
901	DECENTRALISED SECTORAL PLANNING	45.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
902	B.A.S.P.	400.00	219.23	17.69	17.69	0.00	0.00	0.00	213.07	213.07	0.00
02	FOREST	2478.11	154.99	190.70	190.70	126.70	35.00	21.00	0.00	182.70	0.00
101	PROTECTIVE AFFORESTATION,SOIL CONSER.& DEMO.(PMGY)	2478.11	154.99	190.70	133.60	68.10	35.00	21.00	0.00	124.10	0.00
102	MACRO MANAGEMENT OF WORK PLAN	0.00	0.00	0.00	57.10	58.60	0.00	0.00	0.00	58.60	0.00
104	BASP UNDER SOIL STATE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
105	SCHEME-SUPPLE./COMPL.OF STATE EFFORTS-WORK PLAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
106	ENXTENSION AND TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0103	ANIMAL HUSBANDRY	14518.94	1013.56	1428.69	1312.80	472.00	350.00	430.79	105.11	1357.90	326.99
01	ANIMAL HUSBANDRY	14518.94	1013.56	1428.69	1312.80	472.00	350.00	430.79	105.11	1357.90	326.99
101	DIRECTION AND ADMINISTRATION	469.00	11.44	23.50	23.50	5.40	0.00	16.50	0.00	21.90	0.00

01	EXP. ON SPECIAL CELL AT HEADQUARTER	154.00	2.54	4.20	4.20	4.20	0.00	0.00	0.00	4.20	0.00
02	EXP. ON STRENGTHENING OF ZONAL /TRIBAL OFFICES	315.00	8.90	19.30	19.30	1.20	0.00	16.50	0.00	17.70	0.00
102	EDUCATION AND TRAINING.	11.00	5.00	5.00	5.00	5.00	0.00	0.00	0.00	5.00	0.00
01	GIA TO VETY. COUNCIL	11.00	5.00	5.00	5.00	5.00	0.00	0.00	0.00	5.00	0.00
02	SCHOLARSHIP/STIPEND TO VETY. PHARMACISTS/FARMERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
103	VETERINARY SERVICES AND ANIMAL HEALTH	8458.27	478.42	747.80	705.40	299.95	164.50	274.89	0.00	739.34	0.00
01	VACCI-FOOT/MOUTH DISEASE IN CROSSBREED EXOT.ANIM.	50.00	19.79	20.00	20.00	20.00	0.00	0.00	0.00	20.00	0.00
02	RINDERPEST ERADICATION/SURVELIANCE-KANGRA	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03	EXP.ON 4 POLYC.S.D.HOS.(42)VETY.HOS.(113)VETY. DISP	7446.00	458.63	685.40	685.40	279.95	164.50	274.89	0.00	719.34	0.00
04	ANIMAL DISEASE SURVEILLANCE	18.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05	MINOR WORKS	793.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
06	VETERINARY SERVICES AND ANIMAL HEALTH	50.00	0.00	42.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00
07	OPENING OF NEW INSTITUTIONS (RNS)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
104	CENTRALLY SPONERED SCHEMES	90.50	13.08	16.31	16.31	18.66	0.00	0.00	0.00	18.66	0.00
01	SAMPLE SURVEY SCHEMES ON ANIMAL PRODUCTS	90.00	13.08	16.30	16.30	18.65	0.00	0.00	0.00	18.65	0.00
03	DEVELOPMENT OF BACKYARD POULTRY FARMING	0.50	0.00	0.01	0.01	0.01	0.00	0.00	0.00	0.01	0.00
105	CATTLE AND BUFFALLO DEVELOPMENT	1230.00	41.68	57.20	51.40	8.30	27.00	0.00	0.00	35.30	0.00
02	ESTABLISHMENT OF SEMEN LABORATORY	897.64	31.36	38.80	38.80	5.80	17.00	0.00	0.00	22.80	0.00
04	OTHER LIVESTOCKS DEVELOPMENT	0.00	0.00	5.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05	CATTLE BREEDING FARM SCHEME	332.36	10.32	12.60	12.60	2.50	10.00	0.00	0.00	12.50	0.00
106	POULTRY DEVELOPMENT	315.00	24.08	37.24	32.34	8.34	14.00	4.00	0.00	26.34	0.00
04	CENTRAL & DISTT. POULTRY FARM	315.00	24.08	37.24	32.34	8.34	14.00	4.00	0.00	26.34	0.00
107	SHEEP AND WOOL DEVELOPMENT	550.00	36.04	106.65	77.20	9.00	15.50	50.00	0.00	74.50	0.00
03	EXP.ON EXISTING SHEEP FARMS&WOOL EXTENTION CENTRE	550.00	36.04	106.65	77.20	9.00	15.50	50.00	0.00	74.50	0.00

108	OTHER LIVESTOCKS DEVELOPMENT	110.00	3.79	4.20	4.20	4.20	0.00	0.00	0.00	4.20	0.00
01	EXP. ON FUR ANIMALS,ANGORA RABBITS & PILOT SCHEMES	55.00	1.29	1.70	1.70	1.70	0.00	0.00	0.00	1.70	0.00
02	GIA-BREEDING OF HORSE/MULE/OTHER LIVESTOCK	55.00	2.50	2.50	2.50	2.50	0.00	0.00	0.00	2.50	0.00
109	FEED AND FODDER DEVELOPMENT	239.00	6.31	44.34	11.00	1.00	10.00	0.00	0.00	11.00	0.00
01	STRENGTHENING OF FODDER SEED,PLANTING MATERIAL	239.00	6.31	44.34	11.00	1.00	10.00	0.00	0.00	11.00	0.00
110	VETY. RESEARCH	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01	SCHLARSHIP/STPEND TO VETY. PHARMACISTS/FARMERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
111	CAPITAL OUTLAY	1226.17	293.09	314.45	314.45	112.15	119.00	85.40	0.00	316.55	316.55
01	CAPITAL WORKS	1226.17	293.09	314.45	314.45	112.15	119.00	85.40	0.00	316.55	316.55
902	BACKWARD AREA SUB PLAN	1820.00	100.63	72.00	72.00	0.00	0.00	0.00	105.11	105.11	10.44
903	PUBLICITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
907	ENVIRONMENT PLANNING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0104	DAIRY DEVELOPMENT	1111.94	269.04	65.00	65.00	55.00	28.00	0.00	0.00	83.00	0.00
01	DAIRY DEVELOPMENT	1111.94	269.04	65.00	65.00	55.00	28.00	0.00	0.00	83.00	0.00
101	STRENGTHENING OF DAIRY CELL AT HEADQUARTER	88.00	3.41	4.60	4.60	4.60	0.00	0.00	0.00	4.60	0.00
102	EXP.ON INCENT.AWARDS TO YOUTH DAIRY DEV.PROG.	12.00	0.63	0.40	0.40	0.40	0.00	0.00	0.00	0.40	0.00
104	GIA-H.P. MILK FEDERATION(SCP+TSP+CAPITAL)	1011.94	265.00	60.00	60.00	50.00	28.00	0.00	0.00	78.00	0.00
105	FUNDS ALLOCATED TO ECONOMIC SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0105	FISHERIES	1554.00	125.31	185.64	163.70	159.44	30.00	13.40	0.00	202.84	74.50
01	FISHERIES	1554.00	125.31	185.64	163.70	159.44	30.00	13.40	0.00	202.84	74.50
101	DIRECTION AND ADMINISTRATION	360.00	5.22	36.14	5.70	10.00	0.00	0.00	0.00	10.00	3.30
102	INLAND FISHERIES	915.00	96.05	98.80	100.90	125.82	0.00	0.00	0.00	125.82	62.70
01	MANAGEMENT & DEV. RIVERINE FISHERIES (CONS.)	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02	MANAGEMENT & DEV. OF RESERVOIR FISHERIES CONS.	30.00	1.50	1.50	1.50	2.00	0.00	0.00	0.00	2.00	0.00
03	MANAGEMENT & DEV. OF CARP FARM	411.00	5.03	5.79	5.94	2.69	0.00	0.00	0.00	2.69	0.10

05	ANGLING FACILITIES IN PONG RES.	25.00	0.35	0.50	0.40	0.70	0.00	0.00	0.00	0.70	0.00
06	PRODUCTION OF TROUT SEED	199.00	36.92	23.96	23.86	37.66	0.00	0.00	0.00	37.66	31.16
07	FOREIGN AIDED PROJECT	220.00	20.81	22.09	24.29	32.03	0.00	0.00	0.00	32.03	8.93
09	PRODUCTION OF FISH SEED	0.00	31.44	44.96	44.91	50.74	0.00	0.00	0.00	50.74	22.51
103	DEVELOPMENT OF INLAND FISHERIES AQUACULTURE	0.00	0.00	0.00	6.64	11.32	0.00	0.00	0.00	0.00	8.50
104	EXTENSION AND TRAINING	90.00	5.93	4.50	10.01	12.30	0.00	0.00	0.00	12.30	0.00
01	ASSISTANCE TO F.F.D.A.	75.00	3.00	2.50	8.01	10.00	0.00	0.00	0.00	10.00	0.00
02	EXTENTION AND TRAINING	15.00	2.93	2.00	2.00	2.30	0.00	0.00	0.00	2.30	0.00
105	OTHER EXPENDITURE	35.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03	WELFARE SCHEME TO RESER.FISHERMEN	35.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
106	SCHEDULED CASTE COMPONENT PLAN	0.00	15.01	30.00	30.00	0.00	30.00	0.00	0.00	30.00	0.00
107	TRIBAL SUB-PLAN	154.00	3.10	16.20	10.45	0.00	0.00	13.40	0.00	13.40	0.00
0106	FORESTRY AND WILD LIFE	42377.00	4582.22	7111.38	7111.38	11490.00	200.00	416.10	104.64	12210.74	401.44
01	FORESTRY	40551.00	4461.03	6741.98	6741.98	11140.00	200.00	382.10	104.64	11826.74	385.44
101	DIRECTION AND ADMINISTRATION	15500.00	305.00	1770.00	1770.00	1869.60	0.00	0.00	0.00	1869.60	0.00
102	EXTENSION AND TRAINING	15.00	2.00	2.00	2.00	2.00	0.00	0.00	0.00	2.00	0.00
03	FORESTRY RESEARCH & TRAINING	15.00	2.00	2.00	2.00	2.00	0.00	0.00	0.00	2.00	0.00
103	FOREST CONSERVATION,DEVELOPMENT & REGENERATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03	FOREST PROTECTION (STATE SCHEME)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05	STATISTICS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
104	SOCIAL AND FARM FORESTRY	20568.81	3672.32	4179.32	4179.32	8746.40	150.00	176.36	0.00	9072.76	0.00
01	DEV.OF PASTURES AND GRAZING	235.00	38.07	56.47	56.47	49.47	0.00	11.06	0.00	60.53	0.00
02	IMPROVEMENT OF TREE COVER	2553.00	363.62	1000.13	1000.13	852.08	150.00	91.80	0.00	1093.88	0.00
03	RAISING NURSERIES FOR DEPTT.PLANTING & PUBLIC DIST	895.00	108.01	159.02	159.02	174.85	0.00	57.00	0.00	231.85	0.00
04	FUEL-WOOD FODDER PROJECT	1205.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05	O.D.A. ASSISTANCE FORESTRY	3673.00	670.25	1389.00	1389.00	1700.00	0.00	0.00	0.00	1700.00	0.00
07	W.B. AIDED WATERSHED DEVELOPMENT PROJECT	10957.91	2307.00	850.00	850.00	0.00	0.00	0.00	0.00	0.00	0.00
08	INTEGRATED SATLUJ DEVELOPMENT PROJECT	0.00	0.00	550.00	550.00	4500.00	0.00	0.00	0.00	4500.00	0.00
09	SWAN RIVER FLOOD MANAGEMENT	0.00	0.00	0.00	0.00	1000.00	0.00	0.00	0.00	1000.00	0.00

	PROJECT										
16	ECOLOGICAL DEV.PROJ.(CHANGER AREA)	461.90	105.00	93.00	93.00	0.00	0.00	0.00	0.00	0.00	0.00
17	FOREST PROTECTION	377.00	59.22	61.20	61.20	50.00	0.00	16.00	0.00	66.00	0.00
18	WORKING PLAN ORGANISATION	130.00	11.19	10.00	10.00	10.00	0.00	0.00	0.00	10.00	0.00
19	SURVEY & DEMARCATION	81.00	9.46	10.00	10.00	10.00	0.00	0.00	0.00	10.00	0.00
20	INSTALLATION OF SOLAR KILLIN	0.00	0.50	0.50	0.50	0.00	0.00	0.50	0.00	0.50	0.00
21	MAINTENANCE /PRESERVATION OF FOREST (TFC)	0.00	0.00	0.00	0.00	400.00	0.00	0.00	0.00	400.00	0.00
106	FOREST PRODUCE	120.00	8.07	10.46	10.46	7.00	0.00	3.90	0.00	10.90	0.00
01	ESTB. OF SHUTTLE & BOBBIN FACT	75.00	4.76	7.00	7.00	7.00	0.00	0.00	0.00	7.00	0.00
05	REGENERATION OF CHILGOZA PINE	45.00	3.31	3.46	3.46	0.00	0.00	3.90	0.00	3.90	0.00
107	OTHER EXPENDITURE	2307.19	122.18	214.57	214.57	85.00	50.00	36.40	0.00	171.40	0.00
01	AMENITIES TO STAFF & LABOUR	55.00	10.00	10.00	10.00	10.00	0.00	0.00	0.00	10.00	0.00
02	NEW FORESTRY SCHEME	2252.19	112.18	204.57	204.57	75.00	50.00	36.40	0.00	161.40	0.00
111	COMMUNICATION AND BUILDINGS	2040.00	250.26	429.43	429.43	430.00	0.00	165.44	0.00	595.44	385.44
02	BUILDINGS	754.00	150.53	150.00	150.00	160.00	0.00	89.34	0.00	249.34	249.34
03	MAINTENANCE OF BUILDINGS/ROADS	641.00	0.00	199.17	199.17	210.00	0.00	0.00	0.00	210.00	0.00
04	COMMUNICATION	645.00	99.73	80.26	80.26	60.00	0.00	76.10	0.00	136.10	136.10
902	BACKWARD AREA SUB PLAN	0.00	101.20	136.20	136.20	0.00	0.00	0.00	104.64	104.64	0.00
903	PUBLICITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02	WILD LIFE	1826.00	121.19	369.40	369.40	350.00	0.00	34.00	0.00	384.00	16.00
101	STATE SECTOR SCHEMES	1266.00	120.19	360.40	358.00	350.00	0.00	13.00	0.00	363.00	16.00
01	WILD LIFE-PRESERVATION	766.00	58.19	234.40	232.00	228.00	0.00	13.00	0.00	241.00	8.00
03	DEVELOPMENT OF HIMALAYAN ZOOLOGICAL PARK	500.00	62.00	126.00	126.00	122.00	0.00	0.00	0.00	122.00	8.00
102	CENTRAL SECTOR SCHEMES	560.00	1.00	9.00	11.40	0.00	0.00	21.00	0.00	21.00	0.00
01	INTENSIVE MANAGEMENT OF WILD LIFE SANCTUARIES	410.00	1.00	9.00	9.00	0.00	0.00	18.00	0.00	18.00	0.00
02	DEVELOPMENT OF GREAT HIMALAYAN NATIONAL PARK,KULLU	150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03	DEV.OF PIN VALLEY NATIONAL PARK	0.00	0.00	0.00	2.40	0.00	0.00	3.00	0.00	3.00	0.00
0107	AGRICULTURAL RESEARCH AND EDUCATION	11685.99	3183.00	4183.00	4182.10	4540.00	0.00	83.00	0.00	4623.00	0.00
01	AGRICULTURE	3551.00	1137.00	1494.20	1494.20	1645.36	0.00	13.00	0.00	1658.36	0.00

101	AGRICULTURE	3551.00	1137.00	1494.20	1494.20	1645.36	0.00	13.00	0.00	1658.36	0.00
02	HORTICULTURE	3405.00	988.50	1299.10	1299.10	1392.33	0.00	37.00	0.00	1429.33	0.00
101	HORTICULTURE	3405.00	988.50	1299.10	1299.10	1392.33	0.00	37.00	0.00	1429.33	0.00
03	ANIMAL HUSBANDRY	2385.00	466.13	612.53	612.53	663.84	0.00	16.00	0.00	679.84	0.00
101	ANIMAL HUSBANDRY	2385.00	466.13	612.53	612.53	663.84	0.00	16.00	0.00	679.84	0.00
04	FORESTS	1836.99	560.00	735.90	735.00	793.67	0.00	16.00	0.00	809.67	0.00
101	FORESTS	1836.99	560.00	735.90	735.00	793.67	0.00	16.00	0.00	809.67	0.00
05	FISHERIES	508.00	31.37	41.27	41.27	44.80	0.00	1.00	0.00	45.80	0.00
101	FISHERIES	508.00	31.37	41.27	41.27	44.80	0.00	1.00	0.00	45.80	0.00
0109	MARKETING AND QUALITY CONTROL	5924.25	1178.87	1099.90	1099.90	750.00	120.00	53.80	0.00	923.80	0.00
01	AGRICULTURE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
101	REGULATED MARKETS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102	AGRICULTURE MARKETING SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02	HORTICULTURE	5924.25	1178.87	1099.90	1099.90	750.00	120.00	53.80	0.00	923.80	0.00
101	C/O FARMERS HOUSE/EDUCATION CENTRE AT DELHI	1424.25	4.95	5.00	5.00	10.00	0.00	0.00	0.00	10.00	0.00
102	GENERAL MARKETING SCHEME	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
103	SUBSIDY ON CARTOONS/SUPPORT PRICE	4500.00	1173.92	1094.90	1094.90	740.00	120.00	53.80	0.00	913.80	0.00
104	SHARE CAPITAL FRUIT WINERY INDUSTRY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0111	CO-OPERATION	1990.20	48.14	118.43	116.43	25.00	20.00	73.13	0.00	118.13	51.55
01	CO-OPERATION	1990.20	48.14	118.43	116.43	25.00	20.00	73.13	0.00	118.13	51.55
101	DIRECTION AND ADMINISTRATION/MAJOR WORKS	658.00	0.00	0.01	0.01	0.01	0.00	0.00	0.00	0.01	0.01
102	TRAINING & EDUCATION	289.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
103	AUDIT OF CO-OPERATIVES	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
104	CREDIT CO-OPERATIVES	155.05	14.00	19.55	14.55	8.50	5.00	1.05	0.00	14.55	14.55
01	SHARE CAPITAL TO M.P.RURAL CO-OP.	80.00	14.00	19.55	14.55	8.50	5.00	1.05	0.00	14.55	14.55
02	MANAGERIAL/INTEREST SUBSIDIES TO CREDIT CO-OP.	20.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03	INTEREST SUBSIDY TO CREDIT CO-OP.	10.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	INTREST SUBSIDY TO I.R.D.P.FAMILIES	28.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11	ENROLEMENT SUBSIDY TO I.R.D.P.FAMILIES	16.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

14	W/CAP.SUB.TO ALL KIND S/CASTE COOPS.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
105	MARKETING CO-OPERATIVES	135.00	11.09	18.25	16.25	8.50	0.00	11.45	0.00	19.95	12.50
01	SHARE CAPITAL TO MARKETING CO-OP.	70.00	6.46	12.50	10.50	8.50	0.00	4.00	0.00	12.50	12.50
02	MANAGERIAL SUBSIDY TO MARKETING CO-OP.	35.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03	SUBSIDY TO PRICE FLUCTUATION FUND	25.00	4.63	5.75	5.75	0.00	0.00	7.45	0.00	7.45	0.00
04	W/CAP.SUB.TO ALL KIND S/CASTE COOPS.	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
107	CONSUMER CO-OPERATIVES	108.01	18.03	23.40	28.40	5.00	10.00	9.20	0.00	24.20	15.60
01	SHARE CAPITAL TO CONSUMER CO-OP	50.00	3.05	11.60	16.90	5.00	10.00	0.60	0.00	15.60	15.60
02	MANAGER.SUBS/FURNL.FIX.SUBS.TO CONSUMER CO-OP.	4.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03	INTEREST SUBSIDY TO CONSUMER CO-OP.	5.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04	SHARE CAPITAL FOR CONSTRUCTION OF GODOWNS	18.00	5.00	4.50	4.20	0.00	0.00	0.00	0.00	0.00	0.00
05	SUBSIDY FOR MARKETNG/RURAL GODOWNS	30.00	9.98	7.30	7.30	0.00	0.00	8.60	0.00	8.60	0.00
108	FISHERMEN CO-OPERATIVES	16.00	0.63	0.50	0.50	0.50	0.00	0.00	0.00	0.50	0.50
01	SHARE CAPITAL TO FISHERMEN CO-OP.	16.00	0.63	0.50	0.50	0.50	0.00	0.00	0.00	0.50	0.50
109	INDUSTRIAL CO-OPERATIVES	87.67	4.39	8.19	8.19	2.49	5.00	0.90	0.00	8.39	8.39
01	SHARE CAPITAL TO INDUSTRIAL CO-OP.	65.00	4.39	8.19	8.19	2.49	5.00	0.90	0.00	8.39	8.39
02	MANAGERIAL SUBSIDY TO INDUSTRIAL CO-OP.	22.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
903	SCA FOR TRIBAL POCKETS	0.00	0.00	48.53	48.53	0.00	0.00	50.53	0.00	50.53	0.00
906	INFORMATION & TECHNOLOGY	40.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02	RURAL DEVELOPMENT	41548.53	5417.00	6444.12	5295.80	3099.00	1285.00	843.69	0.00	5227.69	678.00
0201	SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT	4024.78	755.74	968.32	878.83	729.83	145.00	0.00	0.00	874.83	0.00
01	INTEGRATED RURAL DEVELOPMENT PRG.(NOR.)/SGSY	530.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
101	ASSISTANCE TO BLOCKS(SUBSIDY)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
107	SRSP/RCRSP	530.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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
101	C.M.G.S.	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	126.00	126.00	129.71	137.73	0.00	0.00	0.00	137.73	0.00

101	DRDA'S STAFF EXPENDITURE	700.00	126.00	126.00	129.71	137.73	0.00	0.00	0.00	137.73	0.00
04	INDIRA AWAS YOJNA	1352.78	239.32	291.34	248.57	74.00	111.00	0.00	0.00	185.00	0.00
102	INDIRA AWAS YOJNA	1352.78	239.32	291.34	248.57	74.00	111.00	0.00	0.00	185.00	0.00
05	DPAP	842.00	310.00	328.55	328.55	317.20	19.00	0.00	0.00	336.20	0.00
01	DPAP	842.00	310.00	328.55	328.55	317.20	19.00	0.00	0.00	336.20	0.00
06	IWDP	600.00	80.42	222.43	172.00	200.90	15.00	0.00	0.00	215.90	0.00
01	IWDP	600.00	80.42	222.43	172.00	200.90	15.00	0.00	0.00	215.90	0.00
0202	RURAL EMPLOYMENT	9091.75	1713.42	2100.61	2077.26	1410.17	1070.00	462.17	0.00	2942.34	0.00
01	JAWAHAR GRAM SAMRIDHI YOJANA / SJSYG	453.58	0.00	81.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00
101	SJSYG	453.58	0.00	81.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03	EMPLOYMENT ASSURANCE SCHEME/NREGS	1102.96	0.00	0.00	0.00	268.90	34.00	0.00	0.00	302.90	0.00
101	EMPLOYMENT ASSURANCE SCHEME/NREGS	1102.96	0.00	0.00	0.00	268.90	34.00	0.00	0.00	302.90	0.00
04	DDP	0.00	0.00	0.00	0.00	0.00	0.00	189.00	0.00	189.00	0.00
101	DDP	0.00	0.00	0.00	0.00	0.00	0.00	189.00	0.00	189.00	0.00
06	SGRY	4690.54	1025.31	1042.90	1101.01	645.19	255.00	143.71	0.00	1043.90	0.00
101	SGRY	4690.54	803.39	822.90	881.01	451.32	255.00	112.06	0.00	818.38	0.00
102	HANDLING & TRANS.CHARGES OF FOODGRAINS UNDER SGRY	0.00	221.92	220.00	220.00	193.87	0.00	31.65	0.00	225.52	0.00
07	IWDP	0.00	0.00	0.00	0.00	0.00	0.00	40.00	0.00	40.00	0.00
101	IWDP	0.00	0.00	0.00	0.00	0.00	0.00	40.00	0.00	40.00	0.00
08	GURU RAVI DASS CIVIC AMENITIES SHCEME	0.00	200.00	325.00	325.00	0.00	650.00	0.00	0.00	650.00	0.00
101	GURU RAVI DASS CIVIC AMENITIES SHCEME	0.00	200.00	325.00	325.00	0.00	650.00	0.00	0.00	650.00	0.00
09	SPECIAL SGSY	2844.67	488.11	651.25	651.25	496.08	131.00	89.46	0.00	716.54	0.00
101	SGSY SPECIAL PROJECTS (HYDRAM)	1344.67	316.22	26.25	26.25	496.08	131.00	89.46	0.00	716.54	0.00
102	SGSY SPL. COMPONENT	1500.00	171.89	625.00	625.00	0.00	0.00	0.00	0.00	0.00	0.00
0203	LAND REFORMS	9474.00	85.73	86.00	119.06	135.00	0.00	2.00	0.00	137.00	58.00
01	CADASTRAL SURVEY AND RECORD OF RIGHTS	3704.00	56.67	58.00	55.66	58.00	0.00	0.00	0.00	58.00	58.00
101	CADASTRAL SURVEY AND RECORD OF RIGHTS	3704.00	56.67	58.00	55.66	58.00	0.00	0.00	0.00	58.00	58.00

02	SUPPORTING SERVICES	13.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
101	SUPPORTING SERVICES	13.00	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	5.00	5.00	5.00	0.00	0.00	0.00	5.00	0.00
101	CONSOLIDATION OF HOLDINGS (HEAD QTR. ESTT.)	1350.00	5.00	5.00	5.00	5.00	0.00	0.00	0.00	5.00	0.00
04	STRENGTHENING OF LAND RECORDS AGENCY	3648.00	5.00	5.00	27.90	55.00	0.00	0.00	0.00	55.00	0.00
101	STRENGTHENING OF LAND RECORDS AGENCY (HQ STAFF)	3648.00	5.00	5.00	27.90	55.00	0.00	0.00	0.00	55.00	0.00
05	REVENUE HOUSING	109.00	8.00	6.00	18.50	5.00	0.00	2.00	0.00	7.00	0.00
101	NORMAL PROVISION	109.00	8.00	6.00	18.50	5.00	0.00	2.00	0.00	7.00	0.00
06	FOREST SETTLEMENT	650.00	11.06	12.00	12.00	12.00	0.00	0.00	0.00	12.00	0.00
101	FOREST SETTLEMENT	650.00	11.06	12.00	12.00	12.00	0.00	0.00	0.00	12.00	0.00
0204	COMMUNITY DEVELOPMENT	3519.00	155.00	193.00	193.00	123.00	0.00	138.65	0.00	261.65	50.00
01	COMMUNITY DEVELOPMENT	3519.00	155.00	193.00	193.00	123.00	0.00	138.65	0.00	261.65	50.00
101	GIA TO PANCHAYAT SAMITIES	3519.00	155.00	193.00	193.00	123.00	0.00	138.65	0.00	261.65	50.00
0205	PANCHAYATS	15439.00	2707.11	3096.19	2027.65	701.00	70.00	240.87	0.00	1011.87	570.00
01	PANCHAYATS	15439.00	2707.11	3096.19	2027.65	701.00	70.00	240.87	0.00	1011.87	570.00
101	GIA-PURCHASE OF LIBRARY BOOKS/PERIODICALS/JOURNALS	17.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102	GIA-C/O PANCHAYAT SAMITI/ZILA PARISHAD BHAWANS	141.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
103	GIA-CONST./REP. OF PANCHAYAT GHARS	310.50	126.80	354.44	354.44	449.95	0.00	0.00	0.00	449.95	449.95
105	GIA-FOR DISCHARGE OF MUNICIPAL FUNCTIONS	100.00	0.00	0.00	0.00	0.00	0.00	48.40	0.00	48.40	0.00
108	LOAN FOR CREATION OF REMUNERATIVE ASSETS	29.00	0.00	1.00	1.00	11.00	0.00	6.00	0.00	17.00	0.00
109	C/O PANCHAYATI RAJ TRAINING INST. BLDG. MASHOBRA	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
110	GIA TO ZILA PARISHADS	256.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
111	HONORARIUM TO ELECTED PERSONS OF PRI'S	3859.35	1167.71	816.40	816.75	0.00	0.00	0.00	0.00	0.00	0.00
112	ORGN.OF PANCHAYAT SAMMELANS AT STATE LEVEL	45.00	0.00	0.00	0.00	5.00	0.00	5.00	0.00	10.00	0.00
113	CASH AWARD TO BEST PANCHAYAT	17.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

115	HONORARIUM TO TAILORING TEACHER	1203.65	11.85	405.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120	HONORARIUM TO PANCHAYAT SAHAYAK	0.00	5.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
126	GIA FOR OFFICE EXPENSES TO GRAM PANCHAYATS	871.99	8.15	175.78	195.42	0.00	0.00	0.00	0.00	0.00	0.00
127	GIA FOR OFFICE EXPENSES TO PANCHAYAT SAMITIES	59.33	1.04	12.59	12.63	0.00	0.00	0.00	0.00	0.00	0.00
128	GIA FOR PAY OF PANCHAYAT CHOWKIDARS	880.33	8.00	0.00	551.66	0.00	0.00	0.00	0.00	0.00	0.00
129	GIA FOR MAINTENANCE OF RURAL INFRASTRUCTURE	171.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
133	C/O OFFICE BLDGS. OF DPO	360.00	0.00	0.00	0.00	0.00	0.00	60.00	0.00	60.00	0.00
134	C/O PANCHAYATI RAJ INST. BAIJNATH	70.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
135	PAY TO JUNIOR ENGINEER OF P.S.	113.62	2.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
136	AWARD UNDER EFC	6846.45	1313.00	1243.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00
137	GIA-TRAINING OF ELECTED REPRESENTATIVES	0.00	0.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00
138	GIA-GIRIRAJ AND HIMPRASTH	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
139	C/O RESIDENT QTR.FOR TRAINING INSTITUTE,MASHOBRA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
143	GIA TO ZILA PARISHAD TO MEET OUT DAY TO DAY OFFICE EXP.	0.00	6.47	40.75	40.75	0.00	0.00	0.00	0.00	0.00	0.00
144	GIA TO PAY OF ZILA PARISHAD ASTT.ENGS.	7.20	2.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
145	GIA TO PAY OF JUNIOR ACCOUNT	19.50	1.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
146	PRINTING MATERIAL OF TRAINING FOR ELEC. REPRESENTATIVE	25.00	0.00	0.00	0.00	2.00	0.00	1.87	0.00	3.87	0.00
147	CONST. OF PANCHAYAT GHAR	0.00	52.00	43.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00
148	INFRASTRUCTURE GRANT-NEWLY CREATED GRAM PANCHAYATS	0.00	0.00	0.00	0.00	40.60	0.00	0.60	0.00	41.20	0.00
149	C/O RESIDENCE-DISTT. PANCHAYAT OFFICERS & PRINCIPALTRG. INST	0.00	0.00	0.00	0.00	120.00	0.00	0.00	0.00	120.00	120.00
150	CONST. OF RESIDENCE FOR PANCHAYAT INSPECTOR/SUB INSPECTOR	0.00	0.00	0.00	0.00	0.05	0.00	0.00	0.00	0.05	0.05
151	GIA TO PANCHAYATI RAJ TRG. INST. FOR TRG. OF ELECTED REPR.	0.00	0.00	0.00	3.00	70.40	0.00	5.00	0.00	75.40	0.00
152	CONST/ REPAIR/ TOILET / TAP &	0.00	0.00	0.00	49.00	0.00	0.00	60.00	0.00	60.00	0.00

	BOUNDARY WALL ETC. OF P. GHAR										
153	C/O PANCHAYAT SAMITI BHAWANS/ HALLS	0.00	0.00	0.00	0.00	0.00	0.00	54.00	0.00	54.00	0.00
154	HOSPITALITY AND ENTERTAINMENT	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	2.00	0.00
155	SPECIAL COMPONENT PLAN	0.00	0.00	0.00	0.00	0.00	70.00	0.00	0.00	70.00	0.00
03	SPECIAL AREA PROGRAMME	2080.00	982.00	416.00	416.00	0.00	0.00	416.00	0.00	416.00	0.00
0301	SPECIAL AREA PROGRAMME	2080.00	982.00	416.00	416.00	0.00	0.00	416.00	0.00	416.00	0.00
01	BORDER AREA DEV. PROGRAMME	2080.00	982.00	416.00	416.00	0.00	0.00	416.00	0.00	416.00	0.00
101	BORDER AREA DEV. PROGRAMME	2080.00	982.00	416.00	416.00	0.00	0.00	416.00	0.00	416.00	0.00
04	IRRIGATION AND FLOOD CONTROL	45317.48	7860.59	11153.39	10725.39	13950.74	1350.00	1316.12	400.45	17017.31	15832.65
0401	MAJOR AND MEDIUM IRRIGATION	5500.00	1742.15	1453.74	2283.74	2953.74	0.00	0.00	0.00	2953.74	2613.74
01	MAJOR AND MEDIUM IRRIGATION	5500.00	1742.15	1453.74	2283.74	2953.74	0.00	0.00	0.00	2953.74	2613.74
101	MAJOR IRRIGATION PROJECT SHAHNEHAR	5500.00	1742.15	1453.74	2283.74	2953.74	0.00	0.00	0.00	2953.74	2613.74
01	DIRECTION AND ADMINISTRATION	1500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02	WORKS INCLUDING AIBP	3300.00	1742.15	1113.74	2283.74	2613.74	0.00	0.00	0.00	2613.74	2613.74
03	MAINTENANCE & REPAIR	700.00	0.00	340.00	0.00	340.00	0.00	0.00	0.00	340.00	0.00
0402	MINOR IRRIGATION	33302.00	4505.32	7947.65	6640.37	9100.00	1300.00	1119.70	400.45	11920.15	11112.49
01	IRRIGATION AND PUBLIC HEALTH	33302.00	4505.32	7947.65	6640.37	9100.00	1300.00	1119.70	400.45	11920.15	11112.49
101	DIRECTION AND ADMINISTRATION	6700.00	0.00	0.00	0.00	175.00	0.00	0.00	0.00	175.00	0.00
104	MAINTENANCE & REPAIRS	5100.00	486.44	860.00	0.00	572.66	33.00	27.00	0.00	632.66	0.00
107	WORKS	21502.00	4018.88	7087.65	6640.37	8352.34	1267.00	1092.70	400.45	11112.49	11112.49
0403	COMMAND AREA DEVELOPMENT	950.00	186.41	312.00	312.00	312.00	0.00	0.00	0.00	312.00	300.00
01	COMMAND AREA DEVELOPMENT	950.00	186.41	312.00	312.00	312.00	0.00	0.00	0.00	312.00	300.00
105	C.A.D. TO MINOR/MEDIUM/MAJOR IRRIGATION SCHEME	800.00	178.30	312.00	300.00	300.00	0.00	0.00	0.00	300.00	300.00
106	ESTABLISHMENT	150.00	8.11	0.00	12.00	12.00	0.00	0.00	0.00	12.00	0.00
0404	FLOOD CONTROL	5565.48	1426.71	1440.00	1489.28	1585.00	50.00	196.42	0.00	1831.42	1806.42
01	FLOOD CONTROL	5565.48	1426.71	1440.00	1489.28	1585.00	50.00	196.42	0.00	1831.42	1806.42
101	ESTABLISHMENT	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
108	FLOOD PROT. WORKS PATLIKUH&OTHERS(INCL.RIDF REQ.)	2000.00	1098.77	1200.00	1100.00	1200.00	0.00	0.00	0.00	1200.00	1200.00
110	OTHER FLOOD PROTECTION WORKS	3065.48	327.94	240.00	389.28	385.00	50.00	196.42	0.00	631.42	606.42

05	ENERGY	125768.24	6984.18	11908.30	15338.30	7481.00	175.00	464.25	0.00	8120.25	7894.25
0501	POWER	123500.50	6790.66	11583.00	15013.00	7401.00	100.00	200.00	0.00	7701.00	7700.00
01	GENERATION	74059.50	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
101	GENERATION	74059.50	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02	TRANSMISSION & DISTRIBUTION	29309.00	4073.66	8882.00	14600.00	5000.00	0.00	0.00	0.00	5000.00	5000.00
101	TRANSMISSION & DISTRIBUTION	29309.00	4073.66	8882.00	14600.00	5000.00	0.00	0.00	0.00	5000.00	5000.00
03	RURAL ELECTRIFICATION/REC LOAN	15932.00	2417.00	2700.00	412.00	2400.00	100.00	200.00	0.00	2700.00	2700.00
101	RURAL ELECTRIFICATION/REC LOAN	15932.00	2417.00	2700.00	412.00	2400.00	100.00	200.00	0.00	2700.00	2700.00
04	RENOVATION & MODERNISATION OF POWER HOUSES	1200.00	0.00	1.00	1.00	1.00	0.00	0.00	0.00	1.00	0.00
101	RENOVATION & MODERNISATION OF POWER HOUSES	1200.00	0.00	1.00	1.00	1.00	0.00	0.00	0.00	1.00	0.00
05	SURVEY AND INVESTIGATION	3000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
101	SURVEY AND INVESTIGATION	3000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0502	NON-CONVENTIONAL SOURCES OF ENERGY	2267.74	193.52	325.30	325.30	80.00	75.00	264.25	0.00	419.25	194.25
01	BIO-GAS DEVELOPMENT	450.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
101	BIO-GAS DEVELOPMENT	450.00	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	193.52	325.30	325.30	80.00	75.00	264.25	0.00	419.25	194.25
101	IREP	1817.74	193.52	325.30	325.30	80.00	75.00	264.25	0.00	419.25	194.25
06	INDUSTRY AND MINERALS	9573.20	899.82	1016.41	1016.41	2741.70	100.00	141.20	84.66	3067.56	2417.00
0601	VILLAGE AND SMALL INDUSTRIES	8014.20	845.08	659.36	939.36	387.70	100.00	137.25	84.66	709.61	160.00
01	VILLAGE AND SMALL INDUSTRIES	8014.20	845.08	659.36	939.36	387.70	100.00	137.25	84.66	709.61	160.00
101	DIRECTION AND ADMINISTRATION	26.20	9.67	34.57	9.70	7.70	3.00	0.00	20.48	31.18	0.00
06	INDUSTRIAL PROMOTION & TRAINING	26.20	9.67	34.57	9.70	7.70	3.00	0.00	20.48	31.18	0.00
104	INDUSTRIAL ESTATE	1410.00	487.43	222.00	482.00	126.00	0.00	0.00	0.00	126.00	120.00
106	SMALL SCALE INDUSTRIES	3795.00	114.51	216.72	179.50	85.00	20.00	77.25	62.18	244.43	40.00
01	INCENTIVE AND SUBSIDY TO SSI'S	825.00	15.90	28.50	28.50	0.00	0.00	44.75	0.00	44.75	0.00
02	DISTRICT INDUSTRIES CENTRES	2970.00	98.61	188.22	151.00	85.00	20.00	32.50	62.18	199.68	40.00
107	HANDLOOM INDUSTRIES	968.00	116.77	134.00	134.00	66.00	29.00	57.00	0.00	152.00	0.00
01	HILL AREA WOOLEN DEV.PROJ.PACKAGE SCH.-HANDLOOM WE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

02	WORKSHED-CUM-HOUSING SCHEME	130.00	3.50	37.00	37.00	2.00	3.00	30.00	0.00	35.00	0.00
06	MARKETING DEVELOPMENT ASSISTANCE	46.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
07	DEEN DAYAL HATH KARGA PROPSAHAN YOJNA	330.00	113.27	90.00	90.00	64.00	26.00	20.00	0.00	110.00	0.00
13	DEVELOPMENT OF HANDLOOM INDUSTRIES	462.00	0.00	7.00	7.00	0.00	0.00	7.00	0.00	7.00	0.00
109	KHADI AND VILLAGE INDUSTRIES	365.00	0.00	3.00	3.00	0.00	0.00	3.00	0.00	3.00	0.00
01	GRANTS-IN-AID TO KHADI BOARD	365.00	0.00	3.00	3.00	0.00	0.00	3.00	0.00	3.00	0.00
110	SERI-CULTURE INDUSTRIES	490.00	37.52	49.07	45.00	100.00	46.00	0.00	2.00	148.00	0.00
116	OTHER EXPENDITURES	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05	INVESTMENT IN H.P. FINANCIAL CORPORATION	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
901	DECENTRALISED SECTORAL PLANNING	150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
902	B.A.S.P.	800.00	79.18	0.00	58.16	0.00	0.00	0.00	0.00	0.00	0.00
903	PUBLICITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
904	HIMACHAL UTPAD SCHEME	0.00	0.00	0.00	8.00	3.00	2.00	0.00	0.00	5.00	0.00
905	EPIP	0.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00
0602	LARGE AND MEDIUM INDUSTRIES	1142.00	45.08	343.55	63.55	2343.00	0.00	1.45	0.00	2344.45	2257.00
01	LARGE AND MEDIUM INDUSTRIES	1142.00	45.08	343.55	63.55	2343.00	0.00	1.45	0.00	2344.45	2257.00
101	DIRECTION & ADMINISTRATION	110.00	8.00	8.00	8.00	7.00	0.00	0.00	0.00	7.00	7.00
105	INDUSTRIAL AREAS	717.00	2.00	275.00	15.00	2296.00	0.00	0.00	0.00	2296.00	2250.00
01	INDUSTRIAL AREAS/PROMOTION SCHEME	717.00	2.00	275.00	15.00	2296.00	0.00	0.00	0.00	2296.00	2250.00
110	INCENTIVES AND SUBSIDY	60.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
111	OTHER EXPENDITURE	125.00	35.08	40.55	40.55	40.00	0.00	1.45	0.00	41.45	0.00
03	ART AND EXHIBITION	125.00	35.08	40.55	40.55	40.00	0.00	1.45	0.00	41.45	0.00
113	INDL.PARK SCH.FOR EXPORT PROMOTION	130.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0603	MINERAL DEVELOPMENT	417.00	9.66	13.50	13.50	11.00	0.00	2.50	0.00	13.50	0.00
01	MINERAL DEVELOPMENT	417.00	9.66	13.50	13.50	11.00	0.00	2.50	0.00	13.50	0.00
101	MINERAL EXPLORATION STAFF & OTHER ACTIVITIES	417.00	9.66	13.50	13.50	11.00	0.00	2.50	0.00	13.50	0.00
07	TRANSPORT	163594.00	30904.66	27568.76	30130.16	14823.86	3118.00	2298.77	710.00	20950.63	20949.17
0701	CIVIL AVIATION	656.00	152.50	58.00	626.89	150.00	0.00	65.10	0.00	215.10	215.10

01	CIVIL AVIATION	656.00	152.50	58.00	626.89	150.00	0.00	65.10	0.00	215.10	215.10
101	DIRECTION AND ADMINISTRATION	55.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102	TRAINING AND EDUCATION	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
103	DEVELOPMENT OF AEROSPORTS SITES	38.00	5.00	15.00	15.00	30.00	0.00	0.00	0.00	30.00	30.00
104	C/O HELIPADS AND AIRSTRIPS	561.00	147.50	43.00	611.89	120.00	0.00	65.10	0.00	185.10	185.10
0702	ROADS AND BRIDGES	154689.00	29616.89	26126.50	26126.50	13173.00	3118.00	1989.37	710.00	18990.37	18990.37
01	ROADS AND BRIDGES	154689.00	29616.89	26126.50	26126.50	13173.00	3118.00	1989.37	710.00	18990.37	18990.37
101	STATE HIGHWAY,ARTERIAL ROAD PROJECT INCL.CD WORKS	2650.00	290.00	180.00	180.00	45.00	0.00	0.00	0.00	45.00	45.00
102	RURAL ROADS/OTMNP	19457.00	175.00	100.00	100.00	60.00	0.00	40.00	0.00	100.00	100.00
103	BRIDGES(MAJOR & MINOR)(RIDF)	3654.00	462.23	691.00	691.00	200.00	0.00	159.37	0.00	359.37	359.37
104	MACHINERY & WORKSHOP	1150.00	293.92	380.00	380.00	100.00	350.00	100.00	110.00	660.00	660.00
106	MISC.WORKS TREE PLANTATION ENVIRONMENT(HPRIDC)	50.00	0.50	5.00	5.00	5.00	0.00	0.00	0.00	5.00	5.00
113	R/D TRAINING SEMINAR	50.00	4.00	4.00	4.00	5.00	0.00	0.00	0.00	5.00	5.00
114	R.I.D.F.	84678.00	10000.00	10400.00	10400.00	8000.00	1000.00	500.00	0.00	9500.00	9500.00
01	R.I.D.F.-I	84678.00	10000.00	10400.00	10400.00	8000.00	1000.00	500.00	0.00	9500.00	9500.00
115	ESTABLISHMENT OF PWD DEPARTMENT	27600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
116	STAFF IN TRIBAL AREA	2500.00	0.00	0.00	0.00	507.00	0.00	0.00	0.00	507.00	507.00
117	C.R.F.	6000.00	975.00	975.00	975.00	1723.00	0.00	0.00	0.00	1723.00	1723.00
119	COMPENSATION/OLD LIABILITIES	550.00	300.00	850.00	850.00	400.00	100.00	100.00	0.00	600.00	600.00
120	MINOR WORKS /MAINTENANCE/REPAIR	600.00	11620.00	8551.50	8551.50	70.00	0.00	30.00	0.00	100.00	100.00
121	LINK ROAD TO UNCONNECTED PANCHAYATS	0.00	700.00	600.00	600.00	0.00	350.00	100.00	300.00	750.00	750.00
901	DECENTRALISED SECTORAL PLANNING	2000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
902	B.A.S.P.	3750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
122	RURAL ROADS MMP (SOON)	0.00	4609.42	3150.00	3150.00	0.00	0.00	0.00	0.00	0.00	0.00
123	HUDCO (CONSTRUCTION OF SUKETI BRIDGE MANDI)	0.00	186.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
124	HP RIDC	0.00	0.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
125	PAYMENTS COMPULSORY AFFORESTATION AND NPV	0.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00	100.00	100.00
126	WORLD BANK STATE RURAL ROAD PROJECT	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	10.00	10.00
127	DISTRICT OTHER ROADS MNP (SOONM)	0.00	0.00	0.00	0.00	1648.00	1318.00	960.00	300.00	4226.00	4226.00

128	SANJAULI BYEPASS	0.00	0.00	240.00	240.00	300.00	0.00	0.00	0.00	300.00	300.00
0703	ROAD TRANSPORT	8032.00	1130.00	1382.80	3364.43	1500.00	0.00	243.70	0.00	1743.70	1743.70
01	ROAD TRANSPORT	8032.00	1130.00	1382.80	3364.43	1500.00	0.00	243.70	0.00	1743.70	1743.70
101	HEADQUARTERS STAFF	485.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102	R.T.A. OFFICE MANDI	115.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
108	CONST.-RAIN SHELTERS/BUS STAND,TUTIKANDI EFC AWARD	1876.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
109	CONST.-MARKET-CUM-PARKING OPPOSITE HMR. BUS STAND	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
110	INVESTMENT IN H.R.T.C.	5556.00	1130.00	1382.80	3364.43	1500.00	0.00	243.70	0.00	1743.70	1743.70
903	PUBLICITY (TPT)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0704	INLAND WATER TRANSPORT	15.00	0.00	0.86	11.74	0.86	0.00	0.00	0.00	0.86	0.00
01	INLAND WATER TRANSPORT	15.00	0.00	0.86	11.74	0.86	0.00	0.00	0.00	0.86	0.00
101	PROVIDING STAFF	15.00	0.00	0.86	11.74	0.86	0.00	0.00	0.00	0.86	0.00
0705	OTHER TRANSPORT SERVICES	202.00	5.27	0.60	0.60	0.00	0.00	0.60	0.00	0.60	0.00
01	ROPEWAYS AND CABLEWAYS	202.00	5.27	0.60	0.60	0.00	0.00	0.60	0.00	0.60	0.00
101	ROPEWAYS AND CABLEWAYS	202.00	5.27	0.60	0.60	0.00	0.00	0.60	0.00	0.60	0.00
08	TELE-COMMUNICATION	211.00	0.00	15.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00
0801	TELE-COMMUNICATION	211.00	0.00	15.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00
01	TELE-COMMUNICATION	211.00	0.00	15.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00
101	TELE-COMMUNICATION	211.00	0.00	15.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00
09	SCIENCE, TECHNOLOGY & ENVIRONMENT	492.00	32.18	28.00	28.00	40.00	0.00	0.00	0.00	40.00	0.00
0901	SCIENTIFIC RESERACH INCL. SCIENCE & TECHNOLOGY	442.00	28.45	24.00	24.00	34.00	0.00	0.00	0.00	34.00	0.00
01	SCIENTIFIC RESEARCH INLC. SCIENCE & TECHNOLOGY	442.00	28.45	24.00	24.00	34.00	0.00	0.00	0.00	34.00	0.00
101	DIRECTION & ADMINISTRATION	155.00	8.10	6.00	6.00	7.60	0.00	0.00	0.00	7.60	0.00
102	REMOTE SENSING & SPACE INFORMATION TECHNOLOGY	30.00	4.45	2.00	2.00	3.80	0.00	0.00	0.00	3.80	0.00
103	APPLIED RESEARCH & PILOT IMPLEMENTATION	192.00	6.20	6.00	7.00	11.30	0.00	0.00	0.00	11.30	0.00
104	POPULARISING-S&T &INTRODUCTION OF APPROPRIATE TECH.	65.00	8.60	8.00	8.00	8.00	0.00	0.00	0.00	8.00	0.00
105	IMPLEMENTATION OF BIO DIVERSITY	0.00	1.10	2.00	1.00	3.30	0.00	0.00	0.00	3.30	0.00

	ACTION PLAN										
0902	ECOLOGY AND ENVIRONMENT	50.00	3.73	4.00	4.00	6.00	0.00	0.00	0.00	6.00	0.00
01	ECOLOGY AND ENVIRONMENT	50.00	3.73	4.00	4.00	6.00	0.00	0.00	0.00	6.00	0.00
102	ENVIRONMENT,RESEARCH & ECOLOGICAL REGENERATION	50.00	3.73	4.00	4.00	6.00	0.00	0.00	0.00	6.00	0.00
10	GENERAL ECONOMIC SERVICES	23423.86	8994.87	7063.63	7074.13	9046.18	0.00	34.60	0.00	9080.78	132.60
1001	SECRETARIAT ECONOMIC SERVICES	2740.00	76.63	276.00	276.00	326.00	0.00	0.00	0.00	326.00	0.00
01	STATE PLANNING MACHINERY	2340.00	75.63	275.00	275.00	325.00	0.00	0.00	0.00	325.00	0.00
101	STATE PLANNING MACHINERY	2340.00	75.63	275.00	275.00	325.00	0.00	0.00	0.00	325.00	0.00
02	SECRETARIAT ADMINISTRATION	150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102	SECRETARIAT ADMINISTRATION	150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03	TREASURY AND ACCOUNTS	120.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
103	TREASURY AND ACCOUNTS	120.00	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	1.00	1.00	1.00	0.00	0.00	0.00	1.00	0.00
104	EXCISE & TAXATION DEPARTMENT	110.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	1.00	0.00
105	UPGRADATION-STANDARD OF ADMINISTRATION UNDER EFC	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1002	TOURISM	2669.87	341.08	412.10	422.60	620.00	0.00	26.10	0.00	646.10	128.60
01	TOURISM	2669.87	341.08	412.10	422.60	620.00	0.00	26.10	0.00	646.10	128.60
101	DIRECTION & ADMINISTRATION	685.00	30.00	132.00	146.50	195.00	0.00	0.00	0.00	195.00	0.00
102	TOURIST ACCOMMODATION	810.00	156.00	78.10	78.10	110.00	0.00	18.60	0.00	128.60	128.60
02	TOURIST ACCOMMODATION	810.00	156.00	78.10	78.10	110.00	0.00	18.60	0.00	128.60	128.60
103	TRAINING/TREKKING	193.87	7.08	14.00	14.00	10.00	0.00	0.00	0.00	10.00	0.00
104	PROMOTION & PUBLICITY	635.00	137.00	161.00	157.00	265.00	0.00	7.50	0.00	272.50	0.00
105	OTHERS	35.00	6.00	10.00	10.00	20.00	0.00	0.00	0.00	20.00	0.00
108	OTHERS	25.00	4.00	12.00	12.00	20.00	0.00	0.00	0.00	20.00	0.00
02	HOSPITALITY	25.00	4.00	12.00	12.00	20.00	0.00	0.00	0.00	20.00	0.00
03	MINOR WORKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
06	OTHER CHARGES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
109	ASSISTANCE TO PUBLIC SECTOR & UNDERTAKINGS	286.00	1.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
1003	SURVEY AND STATISTICS	315.00	1.95	2.00	2.00	3.00	0.00	0.00	0.00	3.00	3.00
01	SURVEY & STATISTICS	315.00	1.95	2.00	2.00	3.00	0.00	0.00	0.00	3.00	3.00

101	EXPENDITURE ON STAFF OF ECONOMIC ADVISER	286.00	1.95	2.00	2.00	3.00	0.00	0.00	0.00	3.00	3.00
105	REALLY NEW SCHEMES	29.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01	COMPUTERISATION OF DISTRICT OFFICE	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02	PROCESSING OF NSS DATA	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03	MODERISATION OF COMPUTER SYSTEM	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04	REP. AND MAINTENANCE	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
06	C/O OFFICE BLDGS.	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1004	CIVIL SUPPLIES	2028.00	104.58	68.50	68.50	1.00	0.00	8.50	0.00	9.50	1.00
01	CIVIL SUPPLIES	2028.00	104.58	68.50	68.50	1.00	0.00	8.50	0.00	9.50	1.00
101	PRICE STABILISATION SCHEME (STAFF)	578.00	5.00	11.50	11.50	0.00	0.00	8.50	0.00	8.50	0.00
102	CONSTRUCTION OF GODOWNS-RURAL PROGRAMME	0.00	1.00	7.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00
103	CIVIL SUPPLIES OFFICE BUILDINGS	0.00	94.58	50.00	50.00	1.00	0.00	0.00	0.00	1.00	1.00
106	C/O BLDGS(RESI. & OFFICIAL)	450.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
109	T.P.D.S.	984.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
111	OIL SUBSIDY TO TRIBAL AREA	6.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
902	B.A.S.P. (MINOR GODOWNS)	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1005	WEIGHTS AND MEASURES	125.00	2.92	2.00	2.00	1.00	0.00	0.00	0.00	1.00	0.00
01	WEIGHTS AND MEASURES	125.00	2.92	2.00	2.00	1.00	0.00	0.00	0.00	1.00	0.00
101	WEIGHTS AND MEASURES	125.00	2.92	2.00	2.00	1.00	0.00	0.00	0.00	1.00	0.00
1006	OTHER ECONOMIC SERVICES	13955.99	7830.36	4897.03	4897.03	6800.18	0.00	0.00	0.00	6800.18	0.00
01	INSTITUTIONAL FINANCE AND PUBLIC ENTREPRISES	500.00	243.00	50.00	50.00	50.00	0.00	0.00	0.00	50.00	0.00
101	DIRECTION AND ADMINISTRATION	500.00	243.00	50.00	50.00	50.00	0.00	0.00	0.00	50.00	0.00
02	DISTRICT PLANNING/VMJS/VKVN/VMGPY/RSVY	13455.99	7587.36	4847.03	4847.03	6750.18	0.00	0.00	0.00	6750.18	0.00
101	DISTRICT PLANNING/VMJS	13455.99	1832.00	125.00	125.00	1999.00	0.00	0.00	0.00	1999.00	0.00
102	VIDHAYAK KSHETRA VIKAS NIDHI YOJNA	0.00	1630.10	1702.10	1702.10	1630.10	0.00	0.00	0.00	1630.10	0.00
103	DECENTRALISED SECTORAL PLANNING	0.00	1874.26	19.83	19.83	120.98	0.00	0.00	0.00	120.98	0.00
104	MUKHYA MANTRI GRAM PATH YOJANA	0.00	1.00	0.10	0.10	0.10	0.00	0.00	0.00	0.10	0.00

105	RASHTRIYA SAM VIKAS YOJANA (RSVY)	0.00	2250.00	3000.00	3000.00	3000.00	0.00	0.00	0.00	3000.00	0.00
1007	CONSUMER COMMISSION	540.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01	DISTT. FORUMS-CONS. PROTECT.PRG.(STAFF)	540.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
101	DISTT. FORUMS-CONS. PROTECT PROG.(STAFF)	540.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1008	BIOTECHNOLOGY / INFORMATION TECH.	1050.00	637.35	1406.00	1406.00	1295.00	0.00	0.00	0.00	1295.00	0.00
01	BIOTECHNOLOGY	150.00	20.00	120.00	120.00	120.00	0.00	0.00	0.00	120.00	0.00
02	INFORMATION TECHNOLOGY	900.00	617.35	1286.00	1286.00	1175.00	0.00	0.00	0.00	1175.00	0.00
B	SOCIAL SERVICES	489348.04	70973.54	73142.95	71437.22	65644.95	12460.00	6504.81	3069.59	87679.35	25241.57
21	EDUCATION, SPORTS, ARTS & CULTURE	273265.71	15234.93	15410.70	12652.71	17660.00	3673.00	3201.04	1265.17	25799.21	5850.44
2101	ELEMENTARY EDUCATION	141600.60	6275.54	6842.02	6810.34	9240.00	3130.00	2181.51	800.03	15351.54	508.30
01	PRIMARY EDUCATION	96949.12	3456.70	3326.20	3294.52	6080.06	1477.00	1065.53	438.97	9061.56	371.00
101	DIRECTION AND ADMINISTRATION	7957.74	102.43	105.40	105.40	266.84	0.00	0.00	0.00	266.84	100.00
103	INFRASTRUCTURE	463.23	82.01	282.20	282.20	30.00	50.00	137.02	0.00	217.02	0.00
104	GIA TO PRIMARY NON-GOVT. SCHOOLS	220.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
111	INCENTIVES	4469.95	1624.61	549.30	549.30	200.00	675.00	186.22	0.00	1061.22	0.00
112	C/O PRIMARY SCHOOL BUILDING/CLASS ROOMS (EFC)	368.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
115	MID DAY MEAL PROGRAMME (B.M.S.)	350.00	0.00	888.00	888.00	900.00	400.00	117.50	0.00	1417.50	0.00
120	HOLD.OF SCHOOL GAMES AT BLOCK_DISTT&STATE.LEVEL	150.00	50.91	50.00	50.00	95.00	0.00	0.00	0.00	95.00	0.00
121	D.P.E.P.	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
125	SARSWATI BAL VIDYA SANKALP YOJNA/RIDF PROG.	20605.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
127	SALARY EXPENDITURE OF PRIMARY SCHOOLS	48337.46	1485.87	1132.30	1132.30	1588.22	352.00	584.79	0.00	2525.01	50.00
128	SARV SHIKSHA ABHIYAN	3000.00	0.00	55.00	55.00	3000.00	0.00	40.00	0.00	3040.00	0.00
129	PMGY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
901	DECENTRALISED SECTORAL PLANNING	1105.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
902	B.A.S.P.	9310.00	110.87	264.00	232.32	0.00	0.00	0.00	438.97	438.97	221.00
903	PUBLICITY	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
904	PRINTING AND STATIONERY	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

02	ELEMENTARY EDUCATION	44651.48	2818.84	3515.82	3515.82	3159.94	1653.00	1115.98	361.06	6289.98	137.30
101	DIRECTION & ADMINISTRATION	305.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102	EQUIPMENT	914.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
103	ASSISTANCE TO NGMS	973.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
104	INSPECTION	279.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
105	TEACHER AND OTHER SERVICES	825.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
106	TEACHER TRAINING	207.68	0.00	0.00	0.00	5.00	0.00	0.00	0.00	5.00	0.00
107	SCHOLARSHIP	1995.44	20.00	30.00	30.00	10.00	10.00	39.34	0.00	59.34	0.00
108	TEXT BOOKS	4155.80	30.00	30.00	30.00	20.00	10.00	64.51	0.00	94.51	0.00
109	EXAMINATION	8.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
110	OTHER EXPENDITURE	34985.60	666.58	1455.82	1455.82	3124.94	1633.00	1012.13	361.06	6131.13	137.3
112	PMGY(INCENTIVE / INFRASTRUCTURE	0.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
113	PMGY(MID DAY MEAL)	0.00	1.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
114	RIDF (NABRAD)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
115	SSA ACTIVITY	0.00	2061.00	2000.00	2000.00	0.00	0.00	0.00	0.00	0.00	0.00
902	B.A.S.P.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2102	GENERAL AND UNIVERSITY EDUCATION	121710.20	7924.37	6153.58	3367.06	4911.00	440.00	785.44	465.14	6601.58	3175.10
01	SECONDARY EDUCATION	93251.81	5562.35	3840.58	2581.95	2872.00	440.00	720.44	465.14	4497.58	1675.10
101	DIRECTION & ADMINISTRATION.	273.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102	RESEARCH AND TARINING	168.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
103	EQUIPMENT	1633.75	0.00	55.00	0.00	10.00	5.00	1.00	0.00	16.00	0.00
104	TEACHER AND OTHER SERVICES	6413.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
105	TEACHER TRAINING	42.09	23.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
106	TEXT BOOKS	2061.78	56.27	120.00	8.84	44.00	10.00	37.00	0.00	91.00	0.00
107	SCHOLARSHIP	5984.52	38.00	80.00	0.00	60.00	10.00	10.00	0.00	80.00	0.00
108	ASSISTANCE TO NGSS	1287.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
109	OTHER EXPENDITURE	72097.93	3687.92	1536.38	2072.78	1654.00	315.00	304.34	256.14	2529.48	0.00
110	SANIK SCHOOL	463.61	4.00	4.00	0.00	4.00	0.00	0.00	0.00	4.00	0.00
111	GSSS BUILDINGS	1794.89	1753.00	694.00	451.23	280.00	1.00	285.10	209.00	775.10	775.10
112	HOT AND COLD WEATHER	389.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
113	YGAY	640.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
114	EFC AWARD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
115	RIDF (NABRAD)	0.00	0.00	900.00	0.00	720.00	99.00	81.00	0.00	900.00	900.00
116	CONSTRUCTION OF GIRLS TOILET	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	2.00	0.00
117	OPENING OF NEW HIGH /SENIOR SECONDARY SCHOOL	0.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00	100.00	0.00

902	B.A.S.P.	0.00	0.00	451.20	49.10	0.00	0.00	0.00	0.00	0.00	0.00
02	UNIVERSITY AND HIGHER EDUCATION	28185.39	2348.09	2225.00	783.11	1956.00	0.00	65.00	0.00	2021.00	1500.00
101	DIRECTION & ADMINISTRATION.	6877.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102	ASSISTANCE TO UNIVERSITIES.	1149.85	525.85	900.00	405.00	150.00	0.00	0.00	0.00	150.00	0.00
103	GOVERNMENT COLLEGES & INSTITUTIONS.	3790.71	113.24	239.00	66.54	270.00	0.00	45.00	0.00	315.00	0.00
104	ASSISTANCE TO NON-GOVT. COLLEGES.	1080.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
105	FACULTY IMPROVEMENT PROGRAMME.	5.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
106	IRDP SCHOLARSHIPS	135.47	15.00	20.00	0.00	11.00	0.00	15.00	0.00	26.00	0.00
107	OTHER EXPENDITURE INCL. M&S	2060.15	1693.00	1050.00	311.57	1500.00	0.00	0.00	0.00	1500.00	1500.00
109	TEXT BOOKS	17.67	1.00	12.00	0.00	15.00	0.00	5.00	0.00	20.00	0.00
111	EXP. UNDER EFC AWARD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
112	EQUIPMENTS	0.00	0.00	4.00	0.00	10.00	0.00	0.00	0.00	10.00	0.00
902	BASP	13068.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03	LANGUAGE DEVELOPMENT.	91.00	0.00	43.00	0.00	43.00	0.00	0.00	0.00	43.00	0.00
101	DIRECTION & ADMINISTRATION.	8.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102	SANSKRIT EDUCATION (GIA TO NON-GOVT. PATHSHALA)	57.75	0.00	43.00	0.00	43.00	0.00	0.00	0.00	43.00	0.00
103	ADULT EDUCATION	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04	PHYSICAL EDUCATION	80.00	12.00	40.00	0.00	40.00	0.00	0.00	0.00	40.00	0.00
103	GIA TO SPORTS ASSOCIATION.	80.00	12.00	40.00	0.00	40.00	0.00	0.00	0.00	40.00	0.00
108	SPORTS HOSTELS (5C+2N)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
109	OTHER PROG. & H.P.S.A.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
901	DECENTRALISED SECTORAL PLANNING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05	ART AND CULTURE (LIBRARIES)	102.00	1.93	5.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
101	STATE & DISTRICT LIBRARY	102.00	1.93	5.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
01	STATE & DISTRICT LIBRARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02	OTHER EXPENDITURE	102.00	1.93	5.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
2104	TECHNICAL EDUCATION	5183.91	600.66	1540.99	1548.99	2129.00	60.00	67.60	0.00	2256.60	1300.10
01	TECHNICAL EDUCATION	2885.00	450.24	1016.91	1024.91	1656.00	60.00	0.00	0.00	1716.00	904.00
101	DIRECTION AND ADMINISTRATION	90.00	0.00	36.60	36.60	37.60	0.00	0.00	0.00	37.60	0.00
103	POLYTECHNICS	1750.00	400.74	689.31	697.31	554.40	0.00	0.00	0.00	554.40	170.00
104	INCENTIVES	130.00	0.00	85.00	85.00	25.00	60.00	0.00	0.00	85.00	0.00

02	INCENTIVES INCL.(SCP) R&C	130.00	0.00	85.00	85.00	25.00	60.00	0.00	0.00	85.00	0.00
105	EXAMINATION	55.00	0.00	6.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00
01	STRENGTHENING OF STATE BOARD OF TECH. EDUCATION	55.00	0.00	6.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00
106	REGIONAL ENGINEERING COLLEGE, HAMIRPUR	860.00	0.00	0.00	0.00	909.00	0.00	0.00	0.00	909.00	709.00
107	TOK.RRO. FOR TECH. EDU. QUALITY IMPROVEMENT PROJECT	0.00	49.50	200.00	200.00	130.00	0.00	0.00	0.00	130.00	25.00
02	CRAFTSMEN AND VOCATIONAL TRAINING	2298.91	150.42	524.08	524.08	473.00	0.00	67.60	0.00	540.60	396.10
101	DIRECTION & ADMINISTRATION.	60.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102	TRAINING OF CRAFTSMAN & SUPERVISORS.	2238.91	150.42	524.08	524.08	473.00	0.00	67.60	0.00	540.60	396.10
01	STAFF	574.75	31.68	45.30	45.30	37.18	0.00	12.64	0.00	49.82	0.00
02	OFFICE EXPENSES & OTHER CONTINGENCIES	1664.16	118.74	478.78	478.78	435.82	0.00	54.96	0.00	490.78	396.10
2105	ARTS AND CULTURE	1738.00	169.62	351.36	361.31	664.00	10.00	47.02	0.00	721.02	470.27
01	ART AND CULTURE	1738.00	169.62	351.36	361.31	664.00	10.00	47.02	0.00	721.02	470.27
101	LANGUAGE DEVELOPMENT	888.00	72.98	160.06	160.06	150.72	0.00	5.42	0.00	156.14	40.17
01	STAFF	230.00	0.00	51.64	51.64	48.77	0.00	0.00	0.00	48.77	0.00
02	PROMOTION OF LANGUAGE	75.00	21.88	10.42	10.42	12.00	0.00	0.42	0.00	12.42	0.00
06	WRITERS HOME (SHIMLA,DHARAMSHALA)	105.00	9.20	20.00	20.00	5.10	0.00	0.00	0.00	5.10	5.10
12	GIA TO HIMACHAL ACADEMY	315.00	0.00	33.00	33.00	31.78	0.00	0.00	0.00	31.78	0.00
13	EXPENDITURE OF FAIR & FESTIVALS	90.00	22.00	25.00	25.00	23.00	0.00	0.00	0.00	23.00	0.00
14	KALA KENDRE	50.00	19.90	20.00	20.00	30.07	0.00	5.00	0.00	35.07	35.07
15	PRESERVATION AND RENNOVATION OF HERITAGE BLDG.	23.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102	PROMOTION OF ART AND CULTURE	262.00	0.00	14.59	24.59	14.78	0.00	0.00	0.00	14.78	0.00
01	STAFF	262.00	0.00	14.59	14.59	4.78	0.00	0.00	0.00	4.78	0.00
02	GIA-HIMACHAL ACADEMY OF ART & CULTURE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15	PROMOTION OF LOCAL ART & CULTURE	0.00	0.00	0.00	10.00	10.00	0.00	0.00	0.00	10.00	0.00
103	ARCHAEOLOGY	300.00	78.00	120.53	120.48	198.54	10.00	38.60	0.00	247.14	173.00
01	STAFF	300.00	0.00	22.09	22.04	22.04	0.00	4.50	0.00	26.54	0.00
02	GIA-HISTORICAL & OLD TEMPLES/MONUMENTS	0.00	67.00	90.94	90.94	164.00	10.00	34.10	0.00	208.10	161.00

04	INSTALLATION OF STATUES	0.00	11.00	7.50	7.00	12.00	0.00	0.00	0.00	12.00	12.00
06	ARCHAEOLOGY SURVEY OF THE PRADESH	0.00	0.00	0.00	0.50	0.50	0.00	0.00	0.00	0.50	0.00
104	ARCHIEVES	96.00	2.00	12.20	12.20	11.75	0.00	1.00	0.00	12.75	0.00
01	STAFF	96.00	2.00	12.20	12.20	11.75	0.00	1.00	0.00	12.75	0.00
105	MUSEUM	192.00	16.64	43.98	43.98	38.21	0.00	2.00	0.00	40.21	7.10
01	STAFF	192.00	0.00	21.45	21.45	24.11	0.00	0.00	0.00	24.11	0.00
02	DEVELOPMENT OF MUSEUMS	0.00	16.64	22.53	22.53	14.10	0.00	2.00	0.00	16.10	7.10
903	Twelfth Finance Commission Award	0.00	0.00	0.00	0.00	250.00	0.00	0.00	0.00	250.00	250.00
2106	SPORTS AND YOUTH SERVICES	2224.00	219.24	424.25	455.51	659.00	30.00	83.87	0.00	772.87	376.67
01	SPORTS AND YOUTH SERVICES	2224.00	219.24	424.25	455.51	659.00	30.00	83.87	0.00	772.87	376.67
101	DIRECTION & ADMINISTRATION.	815.43	0.00	157.18	166.04	155.54	0.00	13.90	0.00	169.44	0.00
102	SPORTS	412.50	10.22	52.37	66.27	108.79	30.00	9.97	0.00	148.76	0.00
01	GIA TO DIFFERENT BODIES	253.00	8.37	28.69	30.69	20.00	0.00	4.69	0.00	24.69	0.00
02	ORGANISATION OF COACHING CAMPS	43.00	0.50	3.50	1.50	5.00	0.00	1.20	0.00	6.20	0.00
03	SPORTS SCHOLARSHIPS TO N.I.S. TRAINEES	5.00	0.00	1.50	0.50	0.50	0.00	0.00	0.00	0.50	0.00
04	PURCHASE OF SPORTS EQUIPMENTS/CAMPING EQUIPMENTS	25.00	0.85	4.00	3.00	13.00	0.00	2.00	0.00	15.00	0.00
05	LONG & MIDDLE DISTANCE RACES/PROM.OF RURAL SPORTS	29.00	0.50	2.00	1.50	5.00	0.00	1.08	0.00	6.08	0.00
07	CONSTRUCTION OF PLAY FIELDS	51.00	0.00	10.00	18.70	3.00	30.00	1.00	0.00	34.00	0.00
08	EXP. ON SPORTS PERSONS IN SPORTS HOST. UNA & BILASPUR	0.00	0.00	0.00	10.38	53.20	0.00	0.00	0.00	53.20	0.00
09	AWARD TO OUTSTANDING SPORTS PERSON	6.50	0.00	2.68	0.00	9.09	0.00	0.00	0.00	9.09	0.00
103	YOUTH SERVICES	346.95	11.96	63.70	62.70	70.00	0.00	2.25	0.00	72.25	0.00
01	GIA TO DIFFERENT AGENCIES	214.00	10.96	16.70	16.70	15.00	0.00	0.00	0.00	15.00	0.00
02	ORGANISATION OF WORK CAMP YLTC	39.00	0.50	1.00	1.00	5.00	0.00	1.20	0.00	6.20	0.00
03	ORGANISATION OF NON-STUDENTS YOUTH FESTIVALS	33.00	0.50	1.00	0.00	5.00	0.00	1.05	0.00	6.05	0.00
04	NATIONAL SERVICE SCHEME	55.95	0.00	45.00	45.00	45.00	0.00	0.00	0.00	45.00	0.00
05	OTHER CHARGES BY DYSSO KINNAUR/LAHUL&SPITI	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
07	PURCHASE OF CAMPING EQUIPMENT	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
104	CAPITAL	644.00	197.06	151.00	160.50	324.67	0.00	57.75	0.00	382.42	376.67
01	C/O DISTRICT AND UTILITY STADIA	644.00	197.06	151.00	160.50	324.67	0.00	57.75	0.00	382.42	376.67
904	PRINTING AND STATIONERY	5.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

2107	OTHER SPORTS	809.00	45.50	98.50	109.50	57.00	3.00	35.60	0.00	95.60	20.00
01	MOUNTAINEERING & ALLIED SPORTS	724.00	45.50	98.50	109.50	57.00	3.00	35.60	0.00	95.60	20.00
101	DIRECTORATE OF MOUNTAINEERING INSTITUTE,MANALI	724.00	45.50	98.50	109.50	57.00	3.00	35.60	0.00	95.60	20.00
02	GAZETTEERS	85.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
101	GAZETTEERS	85.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	HEALTH AND FAMILY WELFARE	78772.28	19734.27	18476.60	19111.45	15741.00	1700.00	1375.05	1132.87	19948.92	4059.64
2201	ALLOPATHY	47298.43	9874.26	9435.10	9873.05	7652.00	1200.00	998.65	705.31	10555.96	2223.85
01	ALLOPATHY (MEDICAL & PUBLIC HEALTH)	47298.43	9874.26	9435.10	9873.05	7652.00	1200.00	998.65	705.31	10555.96	2223.85
101	DIRECTION & ADMINISTRATION	21925.00	4725.54	3357.60	5573.73	3364.75	970.00	462.00	686.52	5483.27	1603.85
01	C/O HSC'S/PHC'S/CHC'S WITH STAFF QUARTERS	5900.00	803.29	1043.45	1123.73	916.65	500.00	172.20	15.00	1603.85	1603.85
04	OPENING OF HEALTH SUB-CENTRES/M.P.WORKERS SCHEME	8065.00	2000.00	1430.00	2000.00	1200.00	200.00	51.70	306.36	1758.06	0.00
05	OPENING OF PRIMARY HEALTH CENTRES	6050.00	622.25	0.00	0.00	20.00	0.00	0.00	0.00	20.00	0.00
06	OPENING OF COMMUNITY HEALTH CENTRES	1910.00	1300.00	884.15	2450.00	1228.10	270.00	238.10	365.16	2101.36	0.00
102	RURAL HEALTH SERVICES	14203.43	3994.98	4240.84	3358.55	3236.44	230.00	527.10	0.00	3993.54	0.00
01	HOSPITALS & DISPENSARIES	6408.43	1206.21	1652.00	1200.00	1000.00	200.00	421.00	0.00	1621.00	0.00
02	C/O TIBETIAN HOSPITAL (DHARAMSHALA)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03	ESTABLISHMENT OF CIVIL DISPENSARIES	875.00	114.69	97.20	115.00	129.13	0.00	12.60	0.00	141.73	0.00
05	STRENGTHENING OF SERVICES AT DISTT./ZONAL HOSPS.	5000.00	1851.46	1540.44	1935.00	2045.27	0.00	0.00	0.00	2045.27	0.00
07	CONTINUATION OF EXPENDITURE ON RURAL HOSPITALS	250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
08	MINOR WORKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
09	EFC	800.00	709.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11	RURAL HEALTH SERVICES(SOON)+SOOS	600.00	67.35	910.00	67.35	10.00	30.00	93.50	0.00	133.50	0.00
12	PUBLIC HEALTH 107-PH LABS.	200.00	46.07	41.20	41.20	52.04	0.00	0.00	0.00	52.04	0.00
13	COMPENSATION & STERLISATION	70.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
103	TRAINING PROGRAMME	400.00	39.28	33.69	39.00	44.86	0.00	0.00	0.00	44.86	0.00
01	CONT.OF EXP.ON TRG.-MALE HEALTH WORKERS/GEN.NURSES	400.00	39.28	33.69	39.00	44.86	0.00	0.00	0.00	44.86	0.00
104	OTHER PROGRAMME	1028.57	77.52	132.65	89.01	86.47	0.00	3.75	0.00	90.22	0.00

01	SERVICES AT HEALTH SUB-CENTRE FOR HANDICAPPED	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02	EXPENDITURE ON HEALTH DIRECTORATE	18.57	59.56	75.80	59.56	67.34	0.00	0.00	0.00	67.34	0.00
03	NATIONAL PROGRAMME FOR CONTROL OF BLINDNESS	690.00	0.05	41.20	11.20	0.00	0.00	1.20	0.00	1.20	0.00
04	RESEARCH/MONITORING EVAL. CELL-HEALTH DIRECTORATE	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05	SURVEY TO FIND MORBIDITY PATTERN-TRIBAL AREAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
06	AUDIO-VISUAL SERVICES IN TRIBAL AREAS	20.00	1.81	3.15	3.25	0.00	0.00	2.55	0.00	2.55	0.00
07	TRANSPORT WORKSHOP AT TANDA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
08	EXPENDITURE ON LEPROSY CONTROL PROGRAMME	100.00	16.10	12.50	15.00	19.13	0.00	0.00	0.00	19.13	0.00
11	STRENGTH.OF CIVIL REGISTRATION & VITAL STATISTICS	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	CONTINUATION OF EXPENDITURE ON RURAL DISPENSARIES	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
107	NATIONAL MALARIA ERADICATION PROGRAMME	1381.43	11.15	50.00	27.10	0.00	0.00	0.00	18.09	18.09	0.00
108	NATIONAL T.B. CONTROL PROGRAMME	1200.00	117.78	146.11	114.41	123.87	0.00	0.00	0.70	124.57	0.00
112	URBAN HEALTH SERVICES(CAPITAL WORKS)	2000.00	770.00	500.00	500.00	620.00	0.00	0.00	0.00	620.00	620.00
113	ESI (HOSPITALS & DISPENSARIES)	600.00	132.21	147.06	147.00	152.12	0.00	0.00	0.00	152.12	0.00
114	INCENTIVE UNDER FAMILY WELFARE PROGRAMME	0.00	0.00	0.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00
115	MENTAL HOSP. & REHB.	0.00	0.00	18.45	18.45	23.49	0.00	0.00	0.00	23.49	0.00
901	DECENTRALISED SECTORAL PLANNING	1500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
902	B.A.S.P.	3000.00	0.00	802.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00
903	PUBLICITY	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
904	PRINTING AND STATIONERY	40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
905	COMPOSITE TESTING LAB	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
906	MILK FEEDING SCHEME	0.00	5.80	5.80	5.80	0.00	0.00	5.80	0.00	5.80	0.00
2202	AYURVEDA AND OTHER SYSTEMS OF MEDICINE	16783.85	3866.63	3615.50	3712.40	2472.00	500.00	376.40	427.56	3775.96	290.04
01	AYURVEDA AND OTHER SYSTEMS OF MEDICINE	16783.85	3866.63	3615.50	3712.40	2472.00	500.00	376.40	427.56	3775.96	290.04

101	DIRECTION & ADMINISTRATION.	968.43	142.98	123.48	134.48	125.00	0.00	0.00	0.00	125.00	1.00
01	STAFF OF DIRECTORATE	349.84	47.11	44.68	59.68	45.00	0.00	0.00	0.00	45.00	0.00
02	STAFF OF DISTRICT ESTABLISHMENT	618.59	95.87	78.80	74.80	80.00	0.00	0.00	0.00	80.00	1.00
102	AYURVEDA HOSPITALS	6314.17	2182.36	1856.36	1817.94	1867.00	0.00	0.00	0.00	1867.00	28.45
103	AYURVEDA HEALTH CENTRES IN URBAN AREAS	1552.90	162.31	220.62	181.62	190.00	0.00	0.00	0.00	190.00	53.70
105	AYURVEDIC EDUCATION	900.92	205.37	202.63	186.75	218.00	0.00	0.00	0.00	218.00	16.20
106	TRIBAL AREA SUB-PLAN.	1684.00	199.14	322.70	216.80	0.00	0.00	376.40	0.00	376.40	106.20
107	AYURVEDIC PHARMACIES (MAJRA & JOGINDERNAGAR)	654.46	71.51	68.91	66.21	72.00	0.00	0.00	0.00	0.65	3.00
115	AYURVEDIC HEALTH CENTRES IN SCP AREAS	1899.85	261.33	450.00	418.00	0.00	500.00	0.00	0.00	500.00	81.49
123	CAPITAL WORKS	0.00	236.16	0.00	330.92	0.00	0.00	0.00	0.00	0.00	0.00
901	DECENTRALISED SECTORAL PLANNING	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
902	AYURVEDA RURAL HEALTH CENTRE (B.A.S.P.)	2509.12	405.47	370.80	359.68	0.00	0.00	0.00	427.56	427.56	0.00
903	PMGY	0.00	12.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2203	MEDICAL EDUCATION	14040.00	5828.83	5288.00	5388.00	5465.00	0.00	0.00	0.00	5465.00	1545.75
01	INDIRA GANDHI MEDICAL COLLEGE, SHIMLA	5000.00	894.34	948.00	1048.00	1100.00	0.00	0.00	0.00	1100.00	56.75
101	INDIRA GANDHI MEDICAL COLLEGE, SHIMLA	5000.00	894.34	948.00	1048.00	1100.00	0.00	0.00	0.00	1100.00	56.75
02	REVENUE (ALLOPATHY)	5000.00	894.34	948.00	1048.00	1100.00	0.00	0.00	0.00	1100.00	56.75
02	OPENING OF DENTAL COLLEGE WITHIN EXIST.M.C.	850.00	210.00	215.00	215.00	240.00	0.00	0.00	0.00	240.00	0.00
102	OPENING OF DENTAL COLLEGE WITHIN EXIST.M.C.	850.00	210.00	215.00	215.00	240.00	0.00	0.00	0.00	240.00	0.00
01	REVENUE INCL.MECH.& EQUIPMENT (DENTAL COLLEGE)	650.00	210.00	215.00	215.00	240.00	0.00	0.00	0.00	240.00	0.00
02	CAPITAL	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03	DR.R.P.MEDICAL COLLEGE TANDA(KANGRA)	8190.00	4724.49	4125.00	4125.00	4125.00	0.00	0.00	0.00	4125.00	1489.00
103	DR. R.P.MEDICAL COLLEGE TANDA(KANGRA)	8190.00	4724.49	4125.00	4125.00	4125.00	0.00	0.00	0.00	4125.00	1489.00
01	REVENUE	8190.00	4724.49	4125.00	4125.00	4125.00	0.00	0.00	0.00	4125.00	1489.00
2204	DENTAL DEPARTMENT	530.00	136.00	107.00	107.00	118.00	0.00	0.00	0.00	118.00	0.00

01	DENTAL DEPARTMENT	530.00	136.00	107.00	107.00	118.00	0.00	0.00	0.00	118.00	0.00
102	DENTAL DEPTT.	530.00	136.00	107.00	107.00	118.00	0.00	0.00	0.00	118.00	0.00
2205	DIRECTORATE MED. EDU. & RES.	120.00	28.55	31.00	31.00	34.00	0.00	0.00	0.00	34.00	0.00
01	DIRECTORATE MED.EDU. AND RES.	120.00	28.55	31.00	31.00	34.00	0.00	0.00	0.00	34.00	0.00
101	DIRECTORATE MED.EDU.TRAINING & RESEARCH	120.00	28.55	31.00	31.00	34.00	0.00	0.00	0.00	34.00	0.00
23	W.S.SANITATION,HOUSING,URBAN DEVELOPMENT	99590.08	29243.08	29118.18	29524.42	25240.20	2734.00	1369.88	671.55	30015.63	14577.45
2301	WATER SUPPLY	51735.86	16345.97	15898.85	16098.85	15560.00	1700.00	1123.18	671.55	19054.73	11085.62
01	URBAN WATER SUPPLY	6278.92	4979.30	6303.27	6503.27	8300.00	0.00	0.00	0.00	8300.00	5738.81
101	DIRECTION AND ADMINISTRATION	591.00	220.60	440.00	440.00	261.19	0.00	0.00	0.00	261.19	0.00
102	WORKS	3577.92	3044.28	3063.27	3203.27	2888.81	0.00	0.00	0.00	2888.81	2888.81
103	MAINTENANCE & REPAIRS	1871.00	523.87	600.00	600.00	100.00	0.00	0.00	0.00	100.00	0.00
104	TENTH FINANCE COMMISSION	0.00	0.00	0.00	60.00	0.00	0.00	0.00	0.00	0.00	0.00
01	COUNTERPART FUNDING AUWSP	0.00	0.00	0.00	60.00	0.00	0.00	0.00	0.00	0.00	0.00
02	OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
105	ENERGY CHARGES	0.00	1190.55	2200.00	2200.00	2200.00	0.00	0.00	0.00	2200.00	0.00
106	REPAYMENT OF HUDCO LOANS	199.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
107	MOTOR VEHICLE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
108	MATERIAL & SUPPLY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
109	REPAYMENT OF NEGOTIATED LOAN	0.00	0.00	0.00	0.00	1900.00	0.00	0.00	0.00	1900.00	1900.00
903	PUBLICITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
110	SHIMLA WATER SUPPLY FROM GIRI RIVER	0.00	0.00	0.00	0.00	950.00	0.00	0.00	0.00	950.00	950.00
905	COMPOSITE TESTING LAB.	40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02	RURAL WATER SUPPLY	45456.94	11366.67	9595.58	9595.58	7260.00	1700.00	1123.18	671.55	10754.73	5346.81
101	DIRECTION & ADMINISTRATION	9667.00	6174.34	4909.65	4909.65	3406.33	0.00	186.59	0.00	3592.92	0.00
102	MAINTENANCE AND REPAIRS	4142.00	379.76	300.00	380.00	770.00	330.00	0.00	0.00	1100.00	0.00
103	MACHINERY AND EQUIPMENT	284.00	0.00	3.75	3.75	0.00	0.00	0.00	0.00	0.00	0.00
104	MINOR WORKS	177.00	36.13	1469.58	1469.58	1446.67	1116.00	647.59	0.00	3210.26	3175.26
107	PROVISION OF TAPS	212.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
108	REPLACEMENT/RENOVATION OLD PUMPING SYSTEM	567.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
109	HAND PUMPS	3509.00	37.93	74.00	74.00	0.00	0.00	0.00	0.00	0.00	0.00

111	REMODELLING/REJUVENATION-OLD WATER SUPPLY SCHEMES	795.00	87.21	70.00	70.00	0.00	0.00	0.00	0.00	0.00	0.00
112	WORKS (MAJOR WORKS)	23724.00	2812.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01	NC COVERAGE OF ALL AREA (PMGY)	23724.00	2812.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
113	ENERGY CHARGES	0.00	0.00	600.00	600.00	454.00	72.00	104.00	0.00	630.00	0.00
114	REPL.OF OLD VEH.& PURCHASE OF NEW VEH.	172.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
115	TESTING LABS (DEPARTMENTAL)	36.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
122	HUMAN RESOURCE DEVELOPMENT	170.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
123	WATER SOURCE SURVELLENCE	283.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
124	WATER CONSERVATION & HARVESTING STRUCTURE	1654.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
125	PUBLIC RELATION ACTIVITIES FOR WATER SUPPLY SCHEME	14.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
127	NABARD DROUGHT	0.00	1774.41	1445.00	1365.00	1183.00	182.00	185.00	0.00	1550.00	1500.00
128	TRAINING	0.00	1.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
129	ELEVENTH FINANCE COMMISSION(HAND PUMPS)	0.00	62.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130	WORKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
901	DECENTRALISED SECTORAL PLANNING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
902	B.A.S.P.	0.00	0.00	723.60	723.60	0.00	0.00	0.00	671.55	671.55	671.55
903	PUBLICITY	14.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
904	PRINTING AND STATIONERY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
905	COMPOSITE TESTING LAB.	36.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
906	HUDCO LOAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2302	SEWERAGE AND SANITATION	7936.17	2803.77	2261.37	2261.37	1938.20	400.00	0.00	0.00	2338.20	2102.13
01	SEWERAGE SERVICES	7936.17	2803.77	2261.37	2261.37	1938.20	400.00	0.00	0.00	2338.20	2102.13
101	DIRECTION & ADMINISTRATION	520.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102	MAINTENANCE AND REPAIRS	497.00	140.56	290.00	290.00	280.00	40.00	0.00	0.00	320.00	0.00
103	DRAINAGE SANITATION SERVICES (WORKS)	6788.40	1621.30	1971.37	1971.37	1638.20	360.00	0.00	0.00	1998.20	2102.13
105	OPEC PROJECT FOR SHIMLA TOWN	0.00	350.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
106	ELEVENTH FINANCE COMMISSION	0.00	602.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
107	RURAL SANITATION	130.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

108	ENERGY CHARGES	0.00	0.00	0.00	0.00	20.00	0.00	0.00	0.00	20.00	0.00
109	REPAYMENT OF NEGOTIATED LOAN (HUDCO)/ LIC	0.00	89.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2303	HOUSING	27033.00	7298.56	7838.76	8014.65	7003.00	390.00	196.70	0.00	7589.70	1354.70
01	POOLED GOVERNMENT HOUSING	1600.00	233.27	295.26	156.15	158.00	0.00	154.90	0.00	312.90	312.90
101	POOLED GOVERNMENT HOUSING	800.00	233.27	295.26	156.15	158.00	0.00	154.90	0.00	312.90	312.90
107	R.N.S.	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
108	MAINTENANCE	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
109	MINOR WORKS	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02	HOUSING DEPARTMENT	22030.00	4200.00	4400.00	4400.00	4000.00	0.00	0.00	0.00	4000.00	0.00
104	GENERAL POOL ACCOMMODATION	17030.00	4200.00	4400.00	4400.00	4000.00	0.00	0.00	0.00	4000.00	0.00
106	MINOR WORKS	5000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
107	RAJIV GANDHI AWAS YOJANA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03	RURAL HOUSING (CREDIT-CUM-SUBSIDY SCHEME)	25.00	900.00	1100.00	1100.00	845.00	390.00	0.00	0.00	1235.00	0.00
101	RURAL HOUSING (Rajiv Gandhi Awass Yojana)	25.00	900.00	1100.00	1100.00	845.00	390.00	0.00	0.00	1235.00	0.00
04	POLICE HOUSING	378.00	965.29	1043.50	1358.50	1000.00	0.00	41.80	0.00	1041.80	1041.80
101	NORMAL PROVISIONS (C/O RESIDENTIAL BLDS.)	378.00	965.29	1043.50	1358.50	1000.00	0.00	41.80	0.00	1041.80	1041.80
05	HOUSING LOAN TO GOVT. EMPLOYEES	3000.00	1000.00	1000.00	1000.00	1000.00	0.00	0.00	0.00	1000.00	0.00
101	HOUSING LOAN TO GOVT. EMPLOYEES	3000.00	1000.00	1000.00	1000.00	1000.00	0.00	0.00	0.00	1000.00	0.00
2304	URBAN DEVELOPMENT	12885.05	2794.78	3119.20	3149.55	739.00	244.00	50.00	0.00	1033.00	35.00
01	TOWN AND COUNTRY PLANNING	1345.00	97.66	353.50	353.50	310.00	0.00	50.00	0.00	360.00	35.00
101	ESTABLISHMENT	1345.00	97.66	353.50	353.50	310.00	0.00	50.00	0.00	360.00	35.00
103	IND-063	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
104	URBAN INFRASTRUCTURE DEV. PROGRAMME	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02	ENVIRONMENTAL IMPROVEMENT OF SLUMS	1348.08	392.70	244.00	249.35	0.00	244.00	0.00	0.00	244.00	0.00
101	ENVIRONMENTAL IMPROVEMENT OF SLUMS	1348.08	392.70	244.00	249.35	0.00	244.00	0.00	0.00	244.00	0.00
03	GIA-LOCAL BODIES/DIRECTORATE OF U.L.B.	10191.97	2304.42	2521.70	2546.70	429.00	0.00	0.00	0.00	429.00	0.00

101	CONST. & MAINTENANCE OF ROADS & BRIDGES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
103	DIRECTION & ADMINISTRATION	457.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
109	INTEGRATED DEV.OF SMALL & MED.TOWN PROJECT	250.00	244.66	64.00	89.00	65.00	0.00	0.00	0.00	65.00	0.00
117	STATE FINANCE COMMISSION(COMP. & ASSIGNMENT)	7752.54	2044.76	2337.70	2337.70	0.00	0.00	0.00	0.00	0.00	0.00
118	SWARAN JAYANTI SHAHARI ROJGAR YOJANA	150.00	15.00	15.00	15.00	15.00	0.00	0.00	0.00	15.00	0.00
120	IND-063 -SWMP-SHIMLA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
121	IND-063-SWMP-MANALI	389.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
122	URBAN DEVELOPMENT AUTHORITY	1191.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
123	URBAN RENEWAL INCENTIVE FUND	0.00	0.00	105.00	105.00	0.00	0.00	0.00	0.00	0.00	0.00
124	JAWAHAR LAL NEHRY NATIONAL URBAN RENEWAL MISSION	0.00	0.00	0.00	0.00	349.00	0.00	0.00	0.00	349.00	0.00
24	INFORMATION AND PUBLICITY	2492.18	358.35	354.00	363.27	400.00	15.00	9.40	0.00	424.40	34.54
2401	INFORMATION AND PUBLICITY	2492.18	358.35	354.00	363.27	400.00	15.00	9.40	0.00	424.40	34.54
01	INFORMATION AND PUBLICITY	2492.18	358.35	354.00	363.27	400.00	15.00	9.40	0.00	424.40	34.54
104	DIRECTION & ADMINISTRATION	732.18	5.80	16.50	16.50	2.00	15.00	0.00	0.00	17.00	0.00
106	ADVERTISEMENT & VISUAL PUBLICITY	800.00	247.85	249.00	249.00	268.27	0.00	0.00	0.00	268.27	0.00
107	PRESS INFORMATION BANK SCHEME	125.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	10.00	0.00
111	PUBLICATION SCHEME	100.00	2.40	3.00	3.00	6.00	0.00	0.00	0.00	6.00	0.00
113	PUBLICITY SCHEME	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
114	TRIBAL AREA SUB PLAN	180.00	10.39	10.00	10.50	0.00	0.00	9.40	0.00	9.40	0.00
115	CAPITAL WORKS	200.00	41.00	27.00	27.00	34.54	0.00	0.00	0.00	34.54	34.54
116	SONGS AND DRAMA SERVICES	5.00	4.99	5.00	5.00	5.62	0.00	0.00	0.00	5.62	0.00
117	PROD.& DISSEMINATION-ELECTRONIC PUBLICITY MATERIAL	350.00	45.92	43.50	52.27	73.57	0.00	0.00	0.00	73.57	0.00
25	WELFARE OF SC'S/ST'S/OBC'S	7881.54	1158.71	2200.02	2200.02	692.00	2313.00	208.84	0.00	3213.84	697.00
2501	WELFARE OF BACKWARD CLASSES	6377.79	942.71	1816.02	1816.02	497.00	2193.00	137.84	0.00	2827.84	697.00
01	WELFARE OF BACKWARD CLASSES	6377.79	942.71	1816.02	1816.02	497.00	2193.00	137.84	0.00	2827.84	697.00
101	DIRECTION & ADMINISTRATION	990.00	174.10	88.55	88.55	87.59	0.00	0.00	0.00	87.59	77.00
01	STRENGTHENING OF STAFF	750.00	23.11	11.55	11.55	10.59	0.00	0.00	0.00	10.59	0.00

02	C/O OF BUILDINGS	240.00	150.99	77.00	77.00	77.00	0.00	0.00	0.00	77.00	77.00
102	WELFARE OF SCHEDULED CASTES	2631.79	623.46	1391.58	1391.58	3.55	2193.00	84.84	0.00	2281.39	520.00
01	ECONOMIC BETTERMENT OF SC	60.00	0.00	13.84	13.84	0.00	570.00	2.24	0.00	572.24	0.00
02	AWARD FOR INTER CASTE MARRIAGE	150.00	54.66	65.91	65.91	0.00	65.00	1.00	0.00	66.00	0.00
03	BOOK BANK	25.00	0.00	5.00	5.00	0.00	5.00	0.00	0.00	5.00	0.00
04	P.C.R.ACT & COMPENSATION TO VICTIMS OF ATROCITIES	50.00	5.46	55.00	55.00	0.00	15.00	45.00	0.00	60.00	0.00
05	GIRLS HOSTELS/BOYS HOSTELS (SC)	991.79	298.19	790.00	790.00	0.00	520.00	0.00	0.00	520.00	520.00
06	SCHOLAR.THOSE CHILD.WHO ENGAGED IN UNCLEAN OCCUP.	50.00	0.00	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00
07	ELECTRIFICATION OF SC/ST HOUSES	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
09	PUBLICITY CAMPAIGN	35.00	1.09	7.83	7.83	3.55	405.00	0.80	0.00	409.35	0.00
10	TECHNICAL SCHOLARSHIPS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11	PROFICIENCY IN TYPING AND SHORTHAND	30.00	0.00	0.00	0.00	0.00	151.00	0.00	0.00	151.00	0.00
12	HOUSING SUBSIDY	635.00	0.00	71.00	71.00	0.00	150.00	2.80	0.00	152.80	0.00
13	IMP.OF HARIJAN BASTIES/UPGRAD.FACILITIES-SC AREAS	545.00	264.06	333.00	333.00	0.00	300.00	33.00	0.00	333.00	0.00
14	PRE-EXAMINATION COACHING CENTRES	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15	COACHING AND ALLIED ASSISTANCE	0.00	0.00	0.00	0.00	0.00	12.00	0.00	0.00	12.00	0.00
16	SETTING UP OF STATE COMMISSION OF SC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17	HPICCW	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18	STATE SOCIAL ADVISORY BOARD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
103	WELFARE OF SCHEDULED TRIBES.	2526.00	43.31	86.22	86.22	142.86	0.00	53.00	0.00	195.86	0.00
02	ECONOMIC BETTERMENT OF SCHEDULED TRIBES	205.00	6.59	9.00	9.00	9.00	0.00	10.00	0.00	19.00	0.00
03	GIRLS HOSTEL/BOYS HOSTEL (ST)	1546.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04	ASHRAM/GUJJAR SCHOOLS	75.00	8.00	16.78	16.78	59.86	0.00	2.00	0.00	61.86	0.00
05	HOUSING SUBSIDY	400.00	19.74	39.44	39.44	44.00	0.00	23.00	0.00	67.00	0.00
07	BAL/BALIKAS ASHRAM KILLAR	70.00	8.50	19.00	19.00	0.00	0.00	12.00	0.00	12.00	0.00
08	PROF. IN TYPING AND SHORTHAND	10.00	0.48	2.00	2.00	30.00	0.00	0.00	0.00	30.00	0.00
10	EXP. ON BASIC AMENITIES IN ST CONCENTRATED VILLAGES	0.00	0.00	0.00	0.00	0.00	0.00	6.00	0.00	6.00	0.00
11	HOSTEL / ASHRAM	220.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	P.C.R.ACT & COMPENSATION TO VICTIMS OF ATROCITIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

104	WELFARE OF OTHER BACKWARD CLASSES.	230.00	101.84	249.67	249.67	263.00	0.00	0.00	0.00	263.00	100.00
03	PROFICIENCY IN TYPING AND SHORTHAND	10.00	1.16	3.00	3.00	40.00	0.00	0.00	0.00	40.00	0.00
04	HOUSING SUBSIDY	120.00	20.12	80.00	80.00	99.00	0.00	0.00	0.00	99.00	0.00
05	GUJJAR/LABANA/GADDIES WELFARE BOARD	40.00	0.00	10.00	10.00	10.00	0.00	0.00	0.00	10.00	0.00
06	GORKHA WELFARE BOARD	20.00	0.00	2.00	2.00	2.00	0.00	0.00	0.00	2.00	0.00
07	ECONOMIC BETTERMENT	40.00	6.78	12.00	12.00	12.00	0.00	0.00	0.00	12.00	0.00
08	HOSTELS/ASHRAMS	0.00	73.78	142.67	142.67	100.00	0.00	0.00	0.00	100.00	100.00
901	DECENTRALISED SECTORAL PLANNING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2502	EQUITY CONTRIBUTION TO WELFARE CORPORATIONS	1503.75	216.00	384.00	384.00	195.00	120.00	71.00	0.00	386.00	0.00
01	EQUITY CONTRIBUTION OF WELFARE CORPORATIONS	1503.75	216.00	384.00	384.00	195.00	120.00	71.00	0.00	386.00	0.00
101	SC/ST DEVELOPMENT CORP.	603.75	116.00	189.00	189.00	0.00	120.00	71.00	0.00	191.00	0.00
103	BACKWARD CLASSES DEVELOPMENT CORP.	650.00	100.00	195.00	195.00	195.00	0.00	0.00	0.00	195.00	0.00
104	BACKWARD CLASSES COMMISSION	250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
26	LABOUR AND LABOUR WELFARE	840.00	39.64	48.20	48.20	49.50	0.00	2.92	0.00	52.42	22.50
2601	LABOUR AND EMPLOYMENT	840.00	39.64	48.20	48.20	49.50	0.00	2.92	0.00	52.42	22.50
01	LABOUR AND EMPLOYMENT	840.00	39.64	48.20	48.20	49.50	0.00	2.92	0.00	52.42	22.50
101	LABOUR	296.10	6.64	11.00	11.00	10.50	0.00	0.50	0.00	11.00	0.00
01	DIRECTION AND ADMINISTRATION	40.30	1.00	5.00	5.00	5.00	0.00	0.00	0.00	5.00	0.00
02	ENFORCEMENT OF LABOUR LAW	255.80	5.64	6.00	6.00	5.50	0.00	0.50	0.00	6.00	0.00
102	EMPLOYMENT	543.90	33.00	37.20	37.20	39.00	0.00	2.42	0.00	41.42	22.50
01	EXTEN.& COVERAGE OF EMPLOYMENT SERVICES	508.90	19.52	18.70	18.70	16.50	0.00	2.42	0.00	18.92	0.00
03	VOCATIONAL GUIDANCE & EMPLOYMENT COUNCELLING	35.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
06	ACQUIS. OF LAND & CONST. OF BUILDINGS	0.00	13.48	18.50	18.50	22.50	0.00	0.00	0.00	22.50	22.50
27	SOCIAL WELFARE AND NUTRITION	26506.25	5204.56	7535.25	7537.15	5862.25	2025.00	337.68	0.00	8224.93	0.00
2701	SOCIAL WELFARE	18041.70	3888.57	6485.25	6487.15	5377.25	1500.00	297.68	0.00	7174.93	0.00
01	SOCIAL WELFARE	18041.70	3888.57	6485.25	6487.15	5377.25	1500.00	297.68	0.00	7174.93	0.00
101	WELFARE OF HANDICAPPED	614.00	36.73	62.01	63.91	77.43	0.00	0.50	0.00	77.93	0.00

02	AID FOR PURCHASE & FITTING OF ARTIFICIAL LIMBS	20.00	1.61	5.20	5.20	0.00	0.00	0.00	0.00	0.00	0.00
03	MARRIAGE GRANT TO HANDICAPPED	80.00	20.40	25.60	25.60	25.00	0.00	0.50	0.00	25.50	0.00
04	HOME FOR DEAF AND DUMB	3.00	7.00	6.00	6.00	7.00	0.00	0.00	0.00	7.00	0.00
05	HOME FOR PHISICALLY HANDICAPPED	2.00	0.00	0.10	0.10	0.00	0.00	0.00	0.00	0.00	0.00
07	HANDICAPPED HOME AT SUNDERNAGAR	290.00	4.72	8.01	7.91	7.50	0.00	0.00	0.00	7.50	0.00
08	VOCATIONAL REHABILITATION CENTRES	36.00	3.00	0.00	0.00	5.00	0.00	0.00	0.00	5.00	0.00
11	HANDICAPPED WELFARE BOARD	20.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
12	NRPD	0.00	0.00	15.00	15.00	15.30	0.00	0.00	0.00	15.30	0.00
13	SERVICE FOR HEALTH SUB-CENTRES FOR HANDICAPPED	4.00	0.00	0.10	0.10	0.00	0.00	0.00	0.00	0.00	0.00
14	STATE LEVEL COMMITTEE UNDER PWD ACT	0.00	0.00	0.00	2.00	2.41	0.00	0.00	0.00	2.41	0.00
15	SCHOLARSHIPS TO DISABLED	159.00	0.00	0.00	0.00	15.22	0.00	0.00	0.00	15.22	0.00
102	WOMEN WELFARE	608.00	85.33	201.10	201.10	245.50	0.00	0.00	0.00	245.50	0.00
02	WIDOW RE-MARRIAGE SCHEME	0.00	0.00	0.00	20.00	30.00	0.00	0.00	0.00	30.00	0.00
03	VOCATIONAL TRAINING TO WOMEN IN DISTRESS	0.00	0.00	3.00	3.00	3.00	0.00	0.00	0.00	3.00	0.00
04	WORKING WOMEN HOSTELS	95.00	0.00	40.00	40.00	15.00	0.00	0.00	0.00	15.00	0.00
05	AWARENESS CAMPAIGN	40.00	7.02	12.00	12.00	12.00	0.00	0.00	0.00	12.00	0.00
06	WOMEN DEVELOPMENT CORPORATION	150.00	30.00	30.00	30.00	40.00	0.00	0.00	0.00	40.00	0.00
07	WOMEN WELFARE COMMITTEE	15.00	0.01	3.00	3.00	2.55	0.00	0.00	0.00	2.55	0.00
08	WOMEN CELL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11	STATE WOMEN'S COMMISSIONS	125.00	4.14	5.00	5.00	5.00	0.00	0.00	0.00	5.00	0.00
12	STATE HOME AT BILASPUR	50.00	0.00	1.50	1.50	1.50	0.00	0.00	0.00	1.50	0.00
13	MARRIAGE GRANTS TO DESTITUTE GIRLS	133.00	24.16	51.60	51.60	75.45	0.00	0.00	0.00	75.45	0.00
14	SELF EMPLOYMENT TO WOMEN	0.00	0.00	0.00	0.00	20.00	0.00	0.00	0.00	20.00	0.00
15	SWAWLAMBAN	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00
16	BALIKA SAMRIDHI YOJANA	0.00	20.00	55.00	35.00	40.00	0.00	0.00	0.00	40.00	0.00
103	CHILD WELFARE	320.00	22.13	73.10	73.10	59.50	0.00	0.50	0.00	60.00	0.00
02	HOME FOR MENTALLY RETARDED CHILDREN	30.00	7.00	5.00	5.00	10.00	0.00	0.00	0.00	10.00	0.00
03	REHABILITATION OF INMATES OF BAL/BALIKA ASHRAMS	70.00	3.58	4.60	4.60	11.00	0.00	0.50	0.00	11.50	0.00
04	AFTER CARE VOCATIONAL CENTRES	25.00	0.73	2.00	2.00	7.00	0.00	0.00	0.00	7.00	0.00

05	FOSTER CARE SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
06	BUILDING UNDER JUVENILE JUSTICE ACT	85.00	0.00	40.00	40.00	10.00	0.00	0.00	0.00	10.00	0.00
07	BAL/BALIKA ASHRAM TISSA	40.00	6.00	6.00	6.00	6.00	0.00	0.00	0.00	6.00	0.00
09	BAL/BALIKA ASHRAM AT ROHRU	20.00	4.82	10.00	10.00	10.00	0.00	0.00	0.00	10.00	0.00
10	CHILD/SHISHU GREEH	25.00	0.00	0.50	0.50	0.50	0.00	0.00	0.00	0.50	0.00
11	STAFF UNDER JUVENILE JUSTICE ACT	25.00	0.00	5.00	5.00	5.00	0.00	0.00	0.00	5.00	0.00
104	GRANTS TO OTHER VOLUNTARY ORGANISATIONS	1060.00	253.58	541.00	541.00	409.48	0.00	2.00	0.00	411.48	0.00
01	BALWADIS/ICCW ETC.	450.00	146.08	135.00	135.00	135.00	0.00	0.00	0.00	135.00	0.00
02	HOME FOR CHILDREN IN NEED OF CARE & PROTECTION	25.00	8.00	7.00	7.00	10.00	0.00	0.00	0.00	10.00	0.00
03	STATE HOME AT NAHAN	30.00	7.00	7.00	7.00	7.00	0.00	0.00	0.00	7.00	0.00
04	AGED HOME - GARLI AND BHANGROTU	35.00	8.00	8.00	8.00	8.00	0.00	0.00	0.00	8.00	0.00
05	GIA TO OTHER VOLUNTARY ORGANISATION	140.00	13.05	18.00	18.00	18.00	0.00	0.00	0.00	18.00	0.00
06	HOSTEL AT MEHLA/RENOVATION OF BUILDING OF DEPTT.	100.00	9.42	20.00	20.00	8.00	0.00	0.00	0.00	8.00	0.00
07	RUNNING AND MAINTENANCE OF BAL/BALIKA ASHRAMS	230.00	27.73	39.00	39.00	30.00	0.00	2.00	0.00	32.00	0.00
08	AGED HOME TISSA	50.00	3.00	3.00	3.00	3.00	0.00	0.00	0.00	3.00	0.00
12	NATIONAL FAMILY BENEFIT	0.00	31.30	304.00	304.00	190.48	0.00	0.00	0.00	190.48	0.00
105	WELFARE OF LEPERS	350.00	0.00	29.63	29.63	10.18	0.00	0.00	0.00	10.18	0.00
01	REHABILITATION ALLOWANCES TO LEPROSY PATIENTS	340.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02	COLONY FOR PATIENTS OF LEPROSY	10.00	0.00	29.63	29.63	10.18	0.00	0.00	0.00	10.18	0.00
106	OTHERS	100.00	6.90	6.90	6.90	6.90	0.00	0.00	0.00	6.90	0.00
01	WELFARE OF EX-PRISONERS	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02	GRANT TO LEGAL ADVISORY BOARD/ANUGRAHA YOJANA	95.00	6.90	6.90	6.90	6.90	0.00	0.00	0.00	6.90	0.00
107	SOCIAL SECURITY AND WELFARE	12669.70	2700.00	4988.51	4988.51	3601.26	1500.00	294.68	0.00	5395.94	0.00
01	OLD AGE/WIDOW PENSIONS	12669.70	2700.00	4988.51	4988.51	3601.26	1500.00	294.68	0.00	5395.94	0.00
108	MINORITY DEVELOPMENT CORPORATION	200.00	40.00	40.00	40.00	40.00	0.00	0.00	0.00	40.00	0.00
109	HONORARIUM TO ANGANWADI WORKERS/HELPERS	1000.00	262.13	266.00	266.00	660.00	0.00	0.00	0.00	660.00	0.00
110	ANNAPURNA YOJANA	1100.00	43.77	45.00	45.00	40.00	0.00	0.00	0.00	40.00	0.00

901	DECENTRALISED SECTORAL PLANNING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
906	INFORMATION TECHNOLOGY	20.00	0.00	10.00	10.00	5.00	0.00	0.00	0.00	5.00	0.00
907	NPAG	0.00	438.00	222.00	222.00	222.00	0.00	0.00	0.00	222.00	0.00
2702	SPECIAL NUTRITION PROGRAMME INCL. I.C.D.S.	8464.55	1315.99	1050.00	1050.00	485.00	525.00	40.00	0.00	1050.00	0.00
01	S.N.P. INCL. I.C.D.S.	8464.55	1315.99	1050.00	1050.00	485.00	525.00	40.00	0.00	1050.00	0.00
102	NUTRITION	8464.55	1315.99	1050.00	1050.00	485.00	525.00	40.00	0.00	1050.00	0.00
C	GENERAL SERVICES	8475.00	2282.09	5319.74	4465.63	3889.00	0.00	2144.65	0.00	6033.65	3863.65
42	ADMINISTRATIVE SERVICES	8475.00	2282.09	5319.74	4465.63	3889.00	0.00	2144.65	0.00	6033.65	3863.65
4201	STATIONARY AND PRINTING	900.00	93.99	100.00	85.00	100.00	0.00	0.00	0.00	100.00	0.00
01	STATIONARY AND PRINTING	900.00	93.99	100.00	85.00	100.00	0.00	0.00	0.00	100.00	0.00
101	MACHINERY & EQUIPMENT	735.00	39.99	40.00	40.00	30.00	0.00	0.00	0.00	30.00	0.00
102	STAFF SALARY(DIRECTORATE)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
103	RESIDENTIAL QUARTERS	25.00	0.00	28.00	20.00	25.00	0.00	0.00	0.00	25.00	0.00
105	MOTOR VEHICLE	11.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
106	MAINTENANCE	75.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	5.00	0.00
107	MINOR WORKS	50.00	0.67	5.00	5.00	10.00	0.00	0.00	0.00	10.00	0.00
903	PUBLICITY	2.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
906	INFO. & TECHNOLOGY	1.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
907	MATERIAL AND SUPPLY	0.00	50.33	27.00	20.00	30.00	0.00	0.00	0.00	30.00	0.00
4202	POOLED NON-RESIDENTIAL GOVERNMENT BUILDINGS	3900.00	1025.27	2000.00	1160.89	1775.00	0.00	288.65	0.00	2063.65	2063.65
01	POOLED NON-RESIDENTIAL GOVERNMENT BUILDINGS	3900.00	1025.27	2000.00	1160.89	1775.00	0.00	288.65	0.00	2063.65	2063.65
101	EXP. ON POLICE DEPARTMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102	EXCISE AND TAXATION	22.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
105	HOME GUARDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
106	H.P.P.S.C.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
107	REVENUE AND DISTRICT ADMINISTRATION	218.00	0.00	121.00	121.00	0.00	0.00	0.00	0.00	0.00	0.00
109	NIRMAN BHAWAN AT SHIMLA	0.00	0.00	200.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00
110	JAILS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01	NORMAL PROVISION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
111	TREASURY AND ACCOUNTS	92.00	0.00	13.00	13.00	0.00	0.00	0.00	0.00	0.00	0.00

112	G.A.D/S.A.D.	369.00	0.00	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00
114	MAINTENANCE	70.00	1025.27	1239.00	399.89	1775.00	0.00	288.65	0.00	2063.65	2063.65
116	R.N.S.	73.00	0.00	25.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00
118	OTHER ADMN. SER.INCL. R. HOUSES/MINI SECTT. BUIL.S.GHAT	1448.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
122	C/O OFFICE FOR CHIEF ENGINEER, CENTRAL ZONE-MANDI	1558.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
124	OTHER ONGOING PWD BUILDINGS	0.00	0.00	334.00	334.00	0.00	0.00	0.00	0.00	0.00	0.00
125	MINOR WORKS	50.00	0.00	18.00	18.00	0.00	0.00	0.00	0.00	0.00	0.00
4203	OTHER ADMINISTRATIVE SERVICES	3675.00	1162.83	3219.74	3219.74	2014.00	0.00	1856.00	0.00	3870.00	1800.00
01	HIMACHAL INSTITUTE OF PUBLIC ADMINISTRATION	225.00	5.71	9.00	9.00	9.00	0.00	0.00	0.00	9.00	0.00
101	DIRECTION AND ADMINISTRATION	225.00	5.71	9.00	9.00	9.00	0.00	0.00	0.00	9.00	0.00
01	HIMACHAL INSTITUTE OF PUBLIC ADMINISTRATION	225.00	5.71	9.00	9.00	9.00	0.00	0.00	0.00	9.00	0.00
02	NUCLEUS BUDGET FOR TRIBAL AREAS	1132.00	271.92	509.18	509.18	0.00	0.00	423.00	0.00	423.00	0.00
101	CONT. OF EXP. ON TRIBAL DEV. WORKS	152.00	70.00	70.00	70.00	0.00	0.00	70.00	0.00	70.00	0.00
102	PEOPLE'S PARTICIPATION IN FIELD DEVELOPMENT(VMJS)	980.00	201.92	439.18	439.18	0.00	0.00	353.00	0.00	353.00	0.00
03	TRIBAL DEVELOPMENT MACHINERY	0.00	268.42	1303.56	1303.56	0.00	0.00	1430.00	0.00	1430.00	0.00
101	EXPENDITURE ON SECRETARIAT STAFF	0.00	268.42	1303.56	1303.56	0.00	0.00	1430.00	0.00	1430.00	0.00
04	DEVELOPMENT/WELFARE OF EX-SERVICEMEN	200.00	5.00	5.00	5.00	5.00	0.00	0.00	0.00	5.00	0.00
101	INVESTMENT IN EX-SERVICEMEN CORPORATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102	INTEREST SUBSIDY TO EX-SERVICEMEN CORPORATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
103	ADMINISTRATIVE EXPENDITURE & GRANT	200.00	5.00	5.00	5.00	5.00	0.00	0.00	0.00	5.00	0.00
01	C/O SAINIK R.H.& BLDGS.OF SAINIK WELFARE DEPTT.	200.00	5.00	5.00	5.00	5.00	0.00	0.00	0.00	5.00	0.00
05	UPGRADATION OF JUDICIAL INFRASTRUCTURE	700.00	214.25	1290.00	1290.00	1800.00	0.00	0.00	0.00	1800.00	1800.00
101	JUDICIARY	700.00	214.25	1290.00	1290.00	1800.00	0.00	0.00	0.00	1800.00	1800.00
06	JAILS	150.00	10.00	100.00	100.00	200.00	0.00	0.00	0.00	200.00	0.00
101	MEDICAL FACILITIES (E.F.C. AWARD)	12.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
103	MINOR WORKS	100.00	10.00	100.00	100.00	200.00	0.00	0.00	0.00	200.00	0.00

104	REPAIR & RENNOVATION OF JAILS	37.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
105	MODERNISATION OF PRISON ADMINISTRATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
07	FIRE SERVICES	188.00	307.53	3.00	3.00	0.00	0.00	3.00	0.00	3.00	0.00
101	FIRE SERVICES (E.F.C. AWARD)	188.00	307.53	3.00	3.00	0.00	0.00	3.00	0.00	3.00	0.00
09	POLICE TRAINING(E.F.C. AWARD)	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
101	POLICE TRAINING (E.F.C. AWARD)	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	VIDHAN SABHA	480.00	80.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
101	AUGUMENTATION OF VIDHAN SABHA LIBRARY	480.00	80.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL - ALL SECTORS (A+B+C)	1030000.00	147524.55	160786.00	162511.01	139724.00	19536.00	15984.00	4756.00	180000.00	77921.72

HEAD OF DEVELOPMENT / SCHEME WISE PHYSICAL TARGETS AND ACHIEVEMENTS

Sr. No.	Item	Unit	Tenth Five Year Plan (2002-07) Targets	Annual Plan (2004-05) Actual Achievements	Annual Plan (2005-06)		Annual Plan (2006-07) Proposed Targets
1.	AGRICULTURE :						
	1. FOOD-GRAINS :						
	KHARIF :						
	1. Paddy :						
	(a) Area	000 Hect.	76.00	66.00	72.00	70.00	65.00
	(b) Production	000 MT	162.00	100.00	142.00	120.00	130.00
	2. Maize :						
	(a) Area	000 Hect.	302.00	302.00	308.00	305.00	300.00
	(b) Production	000 MT	895.00	783.00	850.00	700.00	840.00
	3. Ragi :						
	(a) Area	000 Hect.	3.00	2.50	2.50	2.50	2.50
	(b) Production	000 MT	4.50	3.00	4.00	2.00	4.00
	4. Millets :						
	(a) Area	000 Hect.	10.00	7.50	7.50	7.00	7.00
	(b) Production	000 MT	10.50	4.00	8.00	8.00	8.00
	5. Pulses :						
	(a) Area	000 Hect.	35.00	24.00	30.00	25.00	26.00
	(b) Production	000 MT	28.00	10.00	27.00	23.00	24.00
	Total Kharif Area :	000 Hect.	426.00	402.00	420.00	409.50	400.50
	Total Production :	000 MT	1100.00	900.00	1031.00	853.00	1006.00

	RABI :						
	1. Wheat :						
	(a) Area	000 Hect.	361.00	362.00	361.00	355.00	361.00
	(b) Production	000 MT	711.00	682.00	700.00	550.00	711.00
	2. Barley :						
	(a) Area	000 Hect.	23.00	24.00	23.50	22.00	23.00
	(b) Production	000 MT	46.00	42.00	42.00	38.00	46.00
	3. Gram :						
	(a) Area	000 Hect.	4.00	3.00	3.00	3.00	4.00
	(b) Production	000 MT	7.00	4.50	4.50	4.50	7.00
	4. Pulses :						
	(a) Area	000 Hect.	8.00	6.00	6.00	6.00	8.00
	(b) Production	000 MT	11.00	7.50	7.50	7.50	11.00
	Total Rabi Area :	000 Hect.	396.00	395.00	393.50	386.00	396.00
	Total Production :	000 MT	775.00	736.00	754.00	600.00	775.00
	Grand Total(Kharif & Rabi) :						
	(a) Area	000 Hect.	822.00	797.00	813.50	795.50	795.50
	(b) Production	000 MT	1875.00	1636.00	1785.00	1453.00	1781.00
	2. Commercial Crops:						
	1. Potato:						
	(a) Area	000 Hect.	14.00	14.00	15.00	15.00	14.00
	(b) Production	000 MT	175.00	152.00	160.00	160.00	175.00

	2. Vegetables:						
	(a) Area	000 Hect.	50.00	44.00	47.00	47.00	50.00
	(b) Production	000 MT	1000.00	835.00	940.00	940.00	1000.00
	3. Ginger:						
	(a) Area	000 Hect.	5.00	4.50	5.00	5.00	5.00
	(b) Production	000 MT	70.00	50.00	56.00	56.00	70.00
	3. Distribution of Seeds:						
	(a) Cereal	MT	35000	8950	8850	8850	8000
	(b) Pulses	MT	1850	390	390	390	400
	(c) Oil Seeds	MT	850	160	160	160	165
	Total :	MT	37700	9500	9400	9400	8565
	4. Chemical Fertilizers:						
	(a) Nitrogenous (N)	MT	32300	30694	29800	30000	32300
	(b) Phosphatic (P)	MT	8000	8528	7400	8000	8000
	(c) Potassic (K)	MT	5700	7031	5300	7000	5700
	Total (N+P+K) :	MT	46000	46253	42500	45000	46000
	5. Plant Protection:						
	(a) Pesticides Consumption	000 MT	200.00	161.00	200.00	134.35	150.00
	6. High Yielding Varieties:						
	1. Rice :						
	i) Total Cropped Area	000 Hect.	79.00	70.00	72.00	75.00	65.00
	ii) Area Under HYV	000 Hect.	79.00	70.00	72.00	75.00	65.00

	2. Wheat :						
	i) Total Cropped Area	000 Hect.	361.00	362.00	361.00	355.00	361.00
	ii) Area Under HYV	000 Hect.	361.00	362.00	361.00	355.00	361.00
	3. Maize :						
	i) Total Cropped Area	000 Hect.	305.00	305.00	308.00	307.00	300.00
	ii) Area Under HYV	000 Hect.	280.00	250.00	250.00	252.00	280.00
	7. Agricultural Implements & Machinery						
	1. Improved Agriculture Implements to be distributed	Nos.	400000	110500	80000	85000	90000
2.	HORTICULTURE :						
	1. Area Under Fruit Plantation:						
	(a) Apple	000 Hect.	100.72	86.20	87.10	87.10	89.50
	(b) Other Temperate Fruits	000 Hect.	36.16	25.22	25.30	25.30	25.50
	(c) Nuts and Dry Fruits	000 Hect.	18.46	11.10	11.40	11.40	11.50
	(d) Citrus Fruits	000 Hect.	42.77	20.40	21.10	21.10	21.56
	(e) Other Sub-Tropical Fruit	000 Hect.	46.92	43.98	45.10	45.10	46.00
	Total :	000 Hect.	245.03	186.90	190.00	190.00	194.00
	2. Production of Fruits :						
	(a) Apple	000 MT	578.40	527.60	492.00	492.00	500.00
	(b) Other Temperate Fruits	000 MT	26.37	60.16	73.00	73.00	70.00
	(c) Nuts and Dry Fruits	000 MT	4.49	3.73	4.00	4.00	4.00
	(d) Citrus Fruits	000 MT	19.24	28.55	59.00	59.00	56.00
	(e) Other Tropical Fruits	000 MT	29.17	71.97	72.00	72.00	70.00
	Total :	000 MT	657.67	692.01	700.00	700.00	700.00
	3. Fruit Plant Nutrition :						
	1. Fruit Plant Tissue Samples Collected	Nos.	62500	12473	15000	15000	15000

	2. Fruit Plant Tissue Samples Analyzed	No.	62500	12459	15000	15000	15000
	4. Plant Protection :						
	(a) Total Area covered under Plant Protection	Lakh Hect.	2.02	2.12	1.90	1.90	1.90
	(b) Area covered under Control of Apple Scab	Lakh Hect.	0.92	0.87	-	-	-
	(c) Area covered under disease of economic importance in other important fruits	Lakh Hect.	0.42	0.39	-	-	-
	5. Training of Farmers:						
	(a) Training Camps :						
	(i) Farmers to be trained in State Level Seminar	Nos.	1000	994	200	200	200
	(ii) Horticulture 4 to 6 weeks Course	Nos.	300	1765	60	60	60
	(iii) Post Harvesting two days course	Nos.	1250	-	250	250	250
	(iv) Floriculture four days course	Nos.	1200	836	240	240	240
	(v) Bee-keeping seven days course	Nos.	1200	491	240	240	240
	(vi) Mashroom production 10 days course	Nos.	1250	396	250	250	250
	(vii) Fruit preservation two days course	Nos.	2500	11847	500	500	500
	(b) Nos. of Farmers to be Trained in Distt ./ Block Level Seminars	Nos.	5000	1381	10000	10000	10000

	(c) Village Level Training Camps to be organized:						
	(i) Farmers to be trained	Nos.	200000	24667	20000	20000	20000
	(d) Farmers benefited from Study Tours	Nos.	-	793	400	400	400
6. Development of Fruit Production :							
	(a) Additional Area brought under Fruit Production	Hect.	20000	9832	4000	4000	4000
	(b) Area brought under Replantation	Hect.	10000	2365	2000	2000	2000
	(c) Distribution of Fruit Plants	Lakh Nos.	100.00	26.86	22.00	22.00	20.00
	(d) Plant produced at Govt. Nurseries	Lakh Nos.	50.00	9.25	12.00	12.00	12.00
	(e) Top working of Fruit Plants	Nos.	500000	123156	75000	75000	75000
	(f) Training & Pruning of Fruit Plants	Lakh Nos.	2.50	1.06	0.30	0.30	0.30
7. Horticulture Information :							
	(a) Publication to be brought-out	Nos.	100	20	20	20	20
	(b) Shows and Exhibition to be organised	Nos.	100	20	20	20	20
8. Development of Bee-Keeping :							
	(a) Bee Colonies to be maintained in the Departmental Bee-Keeping Stations/ Centres	Nos.	2000	1464	2000	2000	2000
	(b) Bee Colonies to be distributed to the Private Bee Keepers	Nos.	2500	355	500	500	500

	(c) Production of Honey :						
	(i) At Departmental Stations	MT	15.00	5.00	8.00	8.00	8.00
	(ii) Total in the State	MT	1000.00	1547.00	1000.00	1000.00	1000.00
	9. Development of Floriculture :						
	(a) Total area maintained under Floriculture	Hect.	250	407	300	300	300
	10. Development of Mushrooms :						
	(a) Production of Pasteurised Compost at Departmental Units	MT	2500	590	1000	1000	1000
	(b) Production of Mushrooms	MT	750	97	150	150	150
	(c) Total production of Mushrooms in the State	MT	4000	4701	4000	4000	4000
	11. Development of Hops :						
	(a) Total area under Hops	Hect.	90	75	75	75	70
	(b) Production of Hops	MT	40.00	28.00	40.00	40.00	40.00
	12. Development of Olive :						
	(a) Distribution of Olive Plants (Annually)	Nos.	62500	1500	1500	1500	600
	(b) Area to be brought under Olive Plantation	Hect.	75.00	5.00	5.00	5.00	2.00
	(c) Production of Olive Plants	Nos.	62500	1500	1500	1500	600
	(d) Production of Olive Fruits	Qtls.	40	50	50	50	50
	13. Fruit Processing and Utilization :						
	(a) Fruit Products to be manufactured in the Departmental Processing Unit	MT	1500	300	300	300	300

	(b) Fruit Product to be manufactured in the Community Centers	MT	250	50	50	50	50
14. Development of Walnut/Picannut :							
	(a) Area brought under Walnut / Picannut Plants	Hect.	7600	4750	4875	4875	5000
	(b) Distribution of Walnut / Picannut Plants	Nos.	87500	15000	20000	20000	20000
	(c) Production of Walnut / Picannut Plants	Nos.	87500	15000	20000	20000	20000
15. Development of Mango & Lichi :							
	(a) Area brought under Mango & Lichi	Hect.	46000	39200	40400	40400	41500
	(c) Production & Distribution of Mango & Lichi	Nos.	2000000	400000	400000	400000	400000
	(d) Additional area brought under Situ Plantation of Mango	Hect.	1000	200	200	200	200
16. Horticulture Marketing & Quality Control :							
	(a) Fruit Markets covered under Marketing Intelligence Scheme	Nos.	200	47	40	40	40
	(b) Fruit Boxes to be distributed to the Farmers	Nos.	175000	40636	40000	40000	40000
17. Medicinal & Aeromatic Plants :							
	(a) Area under Medicinal Plants	Hect.	200	40	40	40	40
	(b) Area under Aeromatic Plants	Hect.	200	40	40	40	40

3.	SOIL CONSERVATION :						
	A. Agriculture Department :						
	(a) Area to be covered under Soil & Water Conservation	Hect.	22500	5060	5000	5000	3000
	(b) Soil Samples to be analysed	Nos.	600000	89580	60000	65000	60000
	(c) Biogas Plants to be installed	Nos.	2000	250	180	70	50
	B. Forests :						
	(a) Protective Afforestation :						
	(i) Soil Conservation and Demonstration	Hect.	4750	431	475	793	736
4.	ANIMAL HUSBANDRY :						
	1. Livestock Production :						
	(a) Milk	000' Tonnes	840.000	869.510	825.000	870.000	872.000
	(b) Eggs	Millions	99.000	81.138	96.000	94.000	96.000
	(c) Wool	Lakh Kgs.	16.500	16.100	16.400	16.300	16.350

	2. Physical Programme :						
	A. Cattle / Buffalo Development :						
	1. A.I. performed with Frozen Semen	Lakh Nos.	4.50	4.53	4.70	4.70	4.75
	2. Nos. of Cross Breed Cows Available	Lakh	1.90	3.40	4.70	3.40	3.45
	B. Livestock Health Programme:						
	1. Opening of New Veterinary Dispensaries	Nos.	-	-	-	-	75
5.	DAIRY DEVELOPMENT :						
	1. Milk Procurement	Lakh Ltrs.	149.00	117.78	135.00	110.00	135.00
	2. Milk Marketing	Lakh Ltrs.	154.50	109.80	120.00	110.00	120.00
	3. Chilling Capacity	TLPD	66.00	5	5	5	5
	4. Processing Capacity	TLPD	50.00	-	-	10	-
	5. Village Dairy Co-op. (Cumulative)	Nos.	285	26	75	30	75
	6. Milk Producers	Nos.	23000	1206	2250	1000	2250
	7. Sale of Cattle Feed	Qtls.	26100	19952	34000	24000	34000
6.	FISHERIES :						
	1. Fish Production	Tonnes	15000	6902	8000	7500	8100
	2. Carp Seed Production	Millions	50	16.54	21.50	20.00	22.00
	3. Carp Seed Farms	Nos.	9	6	7	6	7
	4. Trout Seed Farms	Nos.	9	6	6	5	6
	5. Nursery Area	Hect.	40	18	18	18	18
	6. Trout Ova Production	Lakhs	20.00	1.70	2.00	2.50	4.00
7.	FORESTRY :						
	1. Plantation of Quick Growing Species	Hect.	-	-	-	-	-

2. Economic and Commercial Plantation	Hect.	-	-	-	-	-
3. Social Forestry:						
(a) Improvement of Tree Cover	Hect.	20350	3204	7214	7155	7765
(b) Rural Fuel Wood and Fodder Project	Hect.	18300	-	-	-	-
(c) Pasture Improvement and Grazing Land	Hect.	3715	541	563	574	605
(d) Social Forestry Programme	Hect.	-	-	-	-	-
(e) Other Afforestation Schemes	Hect.	-	-	-	-	-
4. EAP :						
i) Indo German Economic Development Project (Changer Area)	Hect.	120	70	75	-	-
ii) IWDP (Kandi Area)	Hect.	4050	1888	1800	-	-
iii) ODA Project (Mandi & Kullu)	Hect.	-	-	150	-	-
iv) Eco-dev. Proj.(NORAD)	Hect.	-	-	-	-	-
5. New Forestry Scheme (Sanjhi Van Yojana)	Hect.	7425	646	650	390	210

8.	CO-OPERATION:						
	(i) Short Term Loans Advanced	Rs. in Crore	55.00	7.92	11.00	11.00	11.00
	(ii) Medium Term Loans Advanced	Rs. in Crore	230.00	72.22	47.00	47.00	47.00
	(iii) Long Term Loans Advanced	Rs. in Crore	260.00	74.00	52.00	52.00	52.00
	(iv) Agriculture Produce Marketed	Rs. in Crore	250.00	40.00	45.00	45.00	45.00
	(v) Value of Fertilizer Retailed by Co-operatives	Rs. in Crore	170.00	45.86	37.00	37.00	37.00
	(vi) Distribution of Consumers Goods :						
	a) In Rural Area	Rs. in Crore	625.00	165.85	125.00	125.00	125.00
	b) In Urban Area	Rs. in Crore	125.00	-	25.00	25.00	25.00
9.	RURAL DEVELOPMENT						
	a) SGSY (Disbursement of credit)	Rs.in Lakh	10000.00	2306.97	2244.90	2244.90	2244.90
	b) SGRY	Lakh Mandays	-	40.18	-	18.28	-
	c) IAY :						
	i) New Construction	Nos. of Houses	19667	3085	2998	2873	3398
	ii) Up-gradation	Nos. of Houses	10822	1664	1650	-	-
	d) RGAY	No. of Houses	-	5198	4000	4192	4818
10.	PANCHAYATI RAJ :						
	1. Honorarium to Elected Representatives of PRIs	Nos.	26534	26534	26534	26534	-
	2. C/O Zila Parishad Bhawan	Nos.	12	-	-	-	-
	3. C/O P.R.Training Institute, Mashobra	Nos.	1	-	-	-	-
	4. Honorarium to Tailoring Teachers	Nos.	-	141	2865	2865	-

5. Pay to Panchayat Sahayaks	No.of Persons	-	72	1461	1461	-
6. Pay to Junior Engineers	No.of Persons	-	5	48	48	-
7. Pay to Junior Accountants	No.of Persons	-	6	10	10	-
8. Pay to Assistant Engineers	No.of Persons	-	3	4	4	-
9. Award under 11 th Finance Commission to Gram Panchayats	No.	-	3037	3037	3037	-
10. Const./ Repair of Panchayat Ghars	Nos.	-	30	70	66	170
11. GIA to Panchayat Samities	No.of Panchayat Samities	-	7	75	75	-
12. GIA to Zila Parishads	No. of Zila Parishads	-	2	12	12	-
13. GIA to Gram Panchayats	No.of Gram Panchayats	-	148	3037	3037	-
14. Const. of PRIs Buildings/ DPO Office/ Residences.	Nos.	-	-	-	6	70
15. Organsisation of Panchayats Samalans	Nos.	-	-	-	-	3
16. Training to Elected Representatives of PRIS	No.	-	-	-	-	6184
17. Printing of Material for training of elected representatives	Nos.	-	-	-	-	24572
18. Infrastructure for Newly Gram Panchayats	Nos.	-	-	-	-	206
19. GIA for Municipal Functions	Nos.	-	7	-	-	7
20. Loan to Gram Panchayats for remunerative assets.	Nos.	-	-	-	-	12

11.	I R E P :						
	A. Solar Thermal :						
	i) Solar Cookers	Nos.	5000	410	700	700	300
	ii) Dish Type Solar Cooker	Nos.	-	12	12	12	10
	iii) Solar Water Heating System :						
	100 LPD	Nos.	500	69	100	100	100
	200 LPD	Nos.	25	4	5	5	5
	500 LPD	Nos.	150	6	10	10	5
	1000 LPD	Nos.	50	4	2	2	2
	2000 LPD	Nos.	25	2	2	2	1
	iv) Energy Audit (Govt. Buildings) Report	Nos.	-	-	2	2	-

B. Solar Photovoltaic System :							
i) SPV Domestic Light	Nos.	10500	591	2500	2500	2500	
ii) SPV Street Light	Nos.	1500	575	2500	2500	2500	
iii) SPV Lanterns	Nos.	10500	Programme was discontinued by MNES , Govt. of India				
C. MPP Projects:							
i) Hydram (Procurement / Installation)	Nos.	150	66	50	151	50	
ii) Improved Water Mills	Nos.	300	-	-	-	-	
iii) Upgradation of Water Mills under MNES	Nos.	50	12	20	20	Imitation of Work after MNES approval.	
D. New Micro Hydel Projects under MNES Scheme :							
i) New Projects	Nos.	8 Projects	As per target	Initiation of work	Remaining Work as per target	Remaining work as per target	
E. Energy Efficient Devices							
(i) Pressure Cookers	Nos.	-	3458	7000	5000	2500	
(ii) Compact Floursent Lamp	Nos.	-	1651	3000	2000	1000	

12.	LAND REFORMS:						
	(a) Consolidation of Holdings	Acres	18920	877	2635	400	2635
	(b) Cadestral Survey :						
	Khasra Numbers to be surveyed :						
	(i) Kangra Division	Khasra Nos.	346200	47169	68500	69200	75000
	(ii) Shimla Division	Khasra Nos.	350000	52513	72000	72000	90000
	(c) Formulation of New Estates	Nos.	350	98	70	90	70
	(d) Preparation of Tin Partas	Nos.	350	62	70	85	70
	(e) Completion of Boundary Registers	Nos.	350	67	70	85	70
	(f) Forest Settlement Operation (Measurement of Area)	Hect.	25000	3367.00	5000.00	5000.00	5000.00
	(g) Revenue Housing Scheme (Incl. Tribal Area Sub- Plan)	Nos.	25000	78	70	90	45
13.	IRRIGATION AND FLOOD CONTROL:						
	1. Major and Medium Irrigation Schemes	Hect.	8000	300	800	300	1000
	2. Minor Irrigation	Hect.	10000	2126	2000	2000	2000

	3. Command Area Development :						
	(a) Field Channel Development	Hect.	3000	1534	1000	1000	1000
	(b) Warabandi	Hect.	3000	1513	1000	1000	1000
	4. Flood Control Work (Area Provided with Protection)	Hect.	2500	620	600	600	600
14.	ENERGY:						
	A. Power :						
	(i) Installed Capacity	MW	645.833	3.000	138.000	138.000	4.50
	(ii) Electricity Generated	MU	8695.000	1295.410	1812.000	1349.000	1945.130
	(iii) Electricity Sold :						
	(a) With-in State	MU	14155.000	2954.155	3210.000	3507.000	3809.000
	(b) Out-Side State	MU	-	1658.999	2058.000	1493.500	1823.000
15.	INDUSTRIES :						
	A. Village & Small Industries :						
	1. Small Scale Industries :						
	(a) Units Established(SSi)	Nos.	3350	913	800	800	850
	(b) Artisans Trained	Nos.	18000	5733	4300	4300	5500
	(c) Employment Generated	Nos.	27000	6412	6600	6600	7000
	2. Industrial Area/Estate :						
	(a) Nos. of IAs/IEs	Nos.	6	1	1	1	1
	(b) Nos.of Units Established	Nos.	300	58	70	70	75
	(c) Employment	Nos.	3000	627	700	700	750

	3. Handloom & Handicraft Industries :						
	(a) Production Value	Rs. in lakh	5500.00	500.00	600.00	600.00	600.00
	(b) Employment :						
	i) Part Time	Nos.	14000	1000	1250	1250	1250
	ii) Full Time	Nos.	13000	550	600	600	600
	4. Sericulture Industries:						
	(a) Production of Reeling Cocoon	Lakh Kgs.	10.00	1.18	2.00	2.00	2.00
	(b) Employment	Lakh Mandays	40.00	5.75	7.50	7.50	7.50
16.	CIVIL AVIATION :						
	(i) Expansion Work of Shimla & Kangra Airports to be completed	Work Completed	-	1	1	-	1
17.	ROADS AND BRIDGES :						
	(i) Motorable Roads	KMs.	2750	521	530	344	510
	(ii) Jeepable Roads	KMs.	100	33	20	17	25
	(iii) Cross Drainage	KMs.	3250	493	485	284	520
	(iv) Metalling and Tarring	KMs.	3250	626	485	405	580
	(v) Bridges	Nos.	150	65	60	22	45
	(vi) Village Connectivity	Nos.	250	69	35	58	40
	(vii) Cable Ways	Nos.	10	-	1	-	-

18.	TRANSPORT :						
	(i) Purchase of Vehicles	Nos.	1000	107	200	193	260
	(ii) Purchase of Machinery	Nos.	Unit wise Projection can not be quantified		Unit wise Projection can not be quantified	Unit wise Projection can not be quantified	Unit wise Projection can not be quantified
	(iii) C/O Buildings	Nos.	Unit wise Projection can not be quantified		Unit wise Projection can not be quantified	Unit wise Projection can not be quantified	Unit wise Projection can not be quantified
19.	TOURISM :						
	(i) International Tourist Arrivals	Nos.	721500	170412	550000	207790	300000
	(ii) Domestic Tourist Arrivals	Nos.	25028600	8025924	80060000	6927742	7500000
	(iii) Accommodations Available Beds	Nos.	2250	36589	40220	39214	43000
20.	CIVIL SUPPLIES :						
	(i) Construction of Godowns	Nos.	29	-	-	-	-
	(ii) Construction of Office and Office-cum- Residential Buildings	Nos.	4	-	-	-	-
21.	WEIGHTS & MEASURES						
	(i) Fees from Stamping of Weights & Measures	Lakh Rs.	6.00	-	-	-	-
	(ii) Inspection	Nos.	9900	1947	1980	1980	1980
	(iii)Challans	Nos.	720	124	144	144	144
22.	EDUCATION :						
	1. Elementary Education : (Age Group– 6 to 11 years)						
	(i) Enrolment (All):						

(a) Boys	000'Nos.	399.20	289.10	310.00	310.00	300
(b) Girls	000'Nos.	390.30	278.60	300.00	300.00	290
Total :	000'Nos.	789.50	567.70	610.00	610.00	590
(ii) Enrolment Ratio:						
(a) Boys	%	103	103	104	104	100
(b) Girls	%	103	103	104	104	100
Total :	%	103	103	104	104	100
Scheduled Castes :						
(i) Enrolment:						
(a) Boys	000'Nos.	110.10	96.50	108.00	108.00	108.00
(b) Girls	000'Nos.	111.80	93.30	104.00	104.00	104.00
Total :	000'Nos.	221.90	189.80	212.00	212.00	212.00
(ii) Enrolment Ratio :						
(a) Boys	%	103	103	104	104	100
(b) Girls	%	103	103	104	104	100
Total :	%	103	103	104	104	100

	Scheduled Tribes :						
	(i) Enrolment:						
	(a) Boys	000'Nos.	20.20	17.20	20.00	20.00	20.00
	(b) Girls	000'Nos.	18.60	16.80	20.00	20.00	20.00
	Total :	000'Nos.	38.80	34.00	40.00	40.00	40.00
	(ii) Enrolment Ratio:						
	(a) Boys	%	104	103	104	104	100
	(b) Girls	%	104	103	104	104	100
	Total :	%	104	103	104	104	100
	2. Middle Classes (6th to 8th) :						
	(i) Enrolment:						
	(a) Boys	000'Nos.	250 (25)	219	245	219	250
	(b) Girls	000'Nos.	228 (35)	201	221	201	226
	Total :	000'Nos.	478 (60)	420	466	420	476
	(ii) Enrolment Ratio:						
	(a) Boys	%	101	109	102	102	102
	(b) Girls	%	96	108	97	97	97
	Total :	%	98	109	99	99	99
	Scheduled Castes:						
	(i) Enrolment:						
	(a) Boys	000'Nos.	55.50(7.5%)	57	55	54	55.50
	(b) Girls	000'Nos.	51.00(10%)	53	50	49	51.00
	Total :	000'Nos.	106.50 (17.50%)	110	105	103	106.50
	(ii) Enrolment Ratio:						
	(a) Boys	%	86	116	90	86	90
	(b) Girls	%	82	115	78	77	78
	Total :	%	84	116	84	81	84

	Scheduled Tribes :						
	(i) Enrolment:						
	(a) Boys	000'Nos.	10.40(1.50)	10.60	9.50	9.40	10.40
	(b) Girls	000'Nos.	8.40(2.00)	9.10	8.30	8.20	8.40
	Total :	000'Nos.	18.80(3.50)	16.70	17.80	17.60	18.80
	(ii) Enrolment Ratio:						
	(a) Boys	%	108	114	109	109	109
	(b) Girls	%	90	113	91	91	91
	Total :	%	99	114	100	100	100
	3. Secondary Education Classes (9th to 10th) :						
	(i) Enrolment (All) :						
	(a) Boys	000'Nos.	141(25)	118	135	131	141
	(b) Girls	000'Nos.	119(30)	107	115	112	119
	Total :	000'Nos.	260(55)	215	250	243	260
	(ii) Enrolment Ratio :						
	(a) Boys	%	94	92	95	95	95
	(b) Girls	%	80	86	81	81	81
	Total :	%	87	89	88	88	88
	Scheduled Castes:						
2	(i) Enrolment:						
	(a) Boys	000'Nos.	33(5)	27	29	29	33
	(b) Girls	000'Nos.	31(7.50)	24	27	27	31
	Total :	000'Nos.	64(12.50)	51	56	56	64
	(ii) Enrolment Ratio:						
	(a) Boys	%	84	86	85	85	85
	(b) Girls	%	80	79	81	81	81
	Total :	%	82	83	83	83	83

	Scheduled Tribes :						
	(i) Enrolment:						
	(a) Boys	000'Nos.	6.40 (1.50)	5.60	6.10	5.80	6.40
	(b) Girls	000'Nos.	5.50 (2.00)	3.50	5.10	4.70	5.50
	Total :	000'Nos.	11.90 (3.50)	9.10	11.20	10.50	11.90
	(ii) Enrolment Ratio:						
	(a) Boys	%	110	83	110	110	110
	(b) Girls	%	95	79	96	96	96
	Total :	%	102	81	103	103	103
	4. Secondary Classes (11th-12th):						
	(i) Enrolment :						
	(a) Boys	000'Nos.	70(10)	80.40	69.80	69.60	70.00
	(b) Girls	000'Nos.	56(15)	65.07	56.60	55.60	56.00
	Total :	000'Nos.	126(25)	145.48	126.40	125.20	127.00

	(ii) Enrolment Ratio :						
	(a) Boys	%	52	-	60	60	60
	(b) Girls	%	38	-	47	47	47
	Total :	%	45	-	53	53	53
	Scheduled Castes:						
	(i) Enrolment:						
	(a) Boys	000'Nos.	13.00(2.40)	15.06	12.60	12.60	13.00
	(b) Girls	000'Nos.	10.00(2.40)	11.76	9.40	9.40	10.00
	Total :	000'Nos.	23.00(4.80)	26.82	22.00	22.00	23.00
	(ii) Enrolment Ratio:						
	(a) Boys	%	35	-	40	40	40
	(b) Girls	%	23	-	29	29	29
	Total :	%	29	-	34	34	34
	Scheduled Tribes :						
	(i) Enrolment:						
	(a) Boys	000'Nos.	3.00(2.00)	3.33	2.74	2.73	3.00
	(b) Girls	000'Nos.	2.50(2.00)	3.00	2.73	2.73	2.50
	Total :	000'Nos.	5.50(4.00)	6.33	5.47	5.46	5.50
	(ii) Enrolment Ratio:						
	(a) Boys	%	8	-	46	46	46
	(b) Girls	%	15	-	36	36	36
	Total :	%	11	-	41	41	41
	5. Primary Education :						
	i) Opening of Primary Schools	Nos.	500	-	100	100	100
	6. Middle Schools :						
	i) Opening of Middle Schools	Nos.	1400	11	200	12	200
	ii) Teachers in Middle Schools	Nos.	8400	66	1200	72	1200

	7. Secondary Schools :						
	i) Opening of High Schools	Nos.	400	6	50	16	25
	ii) Teachers in High Schools	Nos.	2800	42	350	98	175
	iii) Opening of Senior Secondary Schools	Nos.	100	9	25	12	50
	iv) Teachers in Senior Secondary Schools	Nos.	2200	99	300	162	550
	v) Opening of Colleges	Nos.	-	-	3	5	8
	vi) Staff in Colleges	Nos.	-	-	216	124	576
	vii) IRDP Scholarships:						
	a) Elementary Education	Nos.	232000	47748	52523	52523	52523
	b) Secondary Education	Nos.	155000	6600	-	-	-
	c) University Education	Nos.	8750	150	-	-	-
23.	ADULT EDUCATION :						
	(i) Nos. of Participants (15 to 35 years)	Nos.	2500	-	-	-	-
24.	TECHNICAL EDUCATION :						
	A. Technical Education :						
	i) REC (Now NIT)	Nos.	-	-	-	-	-
	ii) Polytechnics	Nos.	1	-	1	-	1
	iii) Engineering College Sundernagar	Nos.	-	-	1	-	1
	iv) Pharmacy Engg.College Rohroo	Nos.	-	-	-	1	-
	Sub-Total :	Nos.	1		2	1	2
	B. Craft & Vocational Training :						
	i) ITIs in Non-Tribal Areas	Nos.	15	-	8	-	1
	ii) ITIs for Women in Non-Tribal Areas	Nos.	5	-	-	-	-

	iii) ITIs for Physically Handicapped	Nos.	-	-	-	-	-
	iv) ITIs in Tribal Areas	Nos.	-	-	-	-	1
	v) ITIs for Women in Tribal Areas	Nos.	-	-	-	-	-
	vi) Motor Driving & Heavy Earth Moving Machinery Operator Training Schools	Nos.	-	-	-	-	-
	Sub-Total :	Nos.	20	-	8	-	2
	Grand Total :	Nos.	21	-	10	1	4
25.	MOUNTAINEERING AND ALLIED SPORTS :						
	i) Strengthening of Directorate of Mountaineering Institute & Allied Sports, Manali :						
	a) Nos. of Trainees to be trained / trained in Mountaineering High Altitude Trekking , Skiing and Adventure Courses	Persons	10500	1412	15000	200	350
	b) At Regional Mountaineering Centre, Dharamshala	Persons	2700	656	600	500	650
	ii) Strengthening of High Altitude Trekking- cum- Skiing Centre at Narkanda, Dalhousie / Chamba	Persons	5150	1384	2200	200	350

	iii) Regional Water Sports Centre, Pongdam	Persons	3680	699	800	500	650
	iv) Mountain Rescue and Training Scheme at Jispa Khoksar and Bharmour	Persons	1950	1490	1250	300	350
26.	HEALTH AND FAMILY WELFARE :						
	i) Opening of Health Sub-Centres	Nos.	134 (Backlog of Ninth Plan)	-	-	1	-
	ii) Opening of Primary Health Centres	Nos.	89 (Backlog of Ninth Plan – 1 PHC opened at Seach in Bharmour, Distt. Chamba announced by the Hon'ble Chief Minister)	1	-	-	-
	iii) Opening of Community Health Centres	Nos.	-	-	-	-	-
	iv) Conversion of Rural Hospitals into CHCs	Nos.	-	-	-	-	-
27.	AYURVEDA :						
	i) Opening of Ayurvedic Health Centres	Nos.	125	-	12	-	12
	ii) Opening of Homeopathic Health Centres	Nos.	10	-	2	-	2
	iii) Opening of Ayurvedic Hospitals	Nos.	3	-	2	-	2
	iv) Upgradation of Dispensaries as 10 Bedded Hospitals	Nos.	5	1	2	-	2
	v) Panch Karma Treatment in District Ayurvedic Hospitals	Nos.	3	1	1	-	1

28.	MEDICAL EDUCATION :						
	(i) Strengthening of Medical College Admission :						
	(a) M.B.B.S Courses	Students in Nos.	500	65	65	65	65
	(b) Post Graduate Degree / Diploma Courses	Nos.	285	57	57	57	57
	(c) Internship Training	Nos.	450	70	65	70	70
	(d) House Job	Nos.	75	15	15	16	16
	(e) Blood Donation Camp	Nos.	100	35	50	55	60
	(f) Eye Relief Camp	Nos.	25	-	-	-	-
	(g) Dental College (BDS Courses)	Nos.	240	40	40	40	40
	(h) Training of Dental Hygienists	Nos.	40	-	10	-	10
	(i) Training of Dental Mechanics	Nos.	40	-	10	-	10
	(j) PG Courses	Nos.	63	-	21	-	21
	ii) Dr. RPMC Tanda :						
	(a) MBBS Admission	Nos.	250	50	50	50	50
29.	SEWERAGE AND WATER SUPPLY:						
	A. Urban Water Supply :						
	a) Towns Covered	Nos.	15	2	3	7	4
	B. Rural Water Supply :						
	i) State Sector :						
	(a) Villages Covered / Habitations	Habitations covered	3000	520	500	600	500
	(b) Hand Pumps Installed	Nos.	5000	-	32	-	-

	ii) Central Sector :						
	(a) Villages Covered / Habitations	Habitations covered	5000	1250	-	1336	2500
	C. Sewerage :						
	(a) Towns Covered	Nos.	12	2	3	6	3
30.	URBAN DEVELOPMENT :						
	1. Environmental Improvement of Slums Dwellers /NSDP	Nos.	33702	5650	5650	5800	5800
	2. Low Cost Sanitation	Nos.	-	-	-	-	-
	3. SJSRY :						
	i) USEP	Cases	-	152	95	80	The Targets are being fixed by the Govt., of India on all India basis
	ii) DWCUA	Groups	-	15	5	3	-do-
	iii) DWCUA (T&CS)	Societies	-	7	5	3	-do-
	iv) USEP	Persons	-	839	200	450	-do-
	v) UWEP	Mandays	-	-	10000	6000	-do-
	4. IDSMT	Towns Covered	14	2	2	2	2
31.	WELFARE OF SC's/ST's/OBC's						
	I. Welfare of Scheduled Castes:						
	1. Economic Betterment of SCs	No. of Beneficiaries	7500	219	1730	1730	2780
	2. Award for Inter-Caste Marriages	Couples Benefited	6000	221	264	264	264
	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	-	324	324	555
	II. Welfare of Scheduled Tribes:						
	1. Economic Betterment of ST's	No. of Beneficiaries	25625	824	1125	1125	2375
	2. Housing Subsidy	No of Beneficiaries	4500	334	178	179	243
	3. Proficiency in Typing & Shorthand	No. of Trainees	166	9	33	33	-
	III Welfare of OBC'S :						
	1. Proficiency in Typing & Shorthand	No.of Beneficiaries	166	22	50	50	-
	2. Economic Betterment of OBC's	No.of Beneficiaries	5000	848	1500	1500	1500
	3. Housing Subsidy	No.of Beneficiaries	1500	401	363	364	360
32.	SOCIAL WELFARE :						
	I. Welfare of Handicapped :						
	1. Marriage Grant to Handicapped	No . of Couples	2200	408	512	512	510
	2. Rehabilitation Allowance to Lepors	No. of Lepors	16666	-	-	-	-
	3. After Care Vocational Centres	No. of Centres	1	1	1	1	1

	4. Home for Deaf & Dumb, Physically Disabled	No. of Centres	4	4	4	4	4
	II. Child Welfare:						
	1. Foster Care Services	No. of Children	-	-	-	-	-
	2. Rehabilitation of Inmates of Bal/Balika Ashrams	No. of Inmates	1166	36	40	46	115
	3. Home for Children in Need of Care and Protection	No. of Homes	2	2	2	2	2
	4. Balwaries/IHPCCW Etc.	No. of Balwaries	177	156	155	156	156
	III. Women Welfare:						
	1. State Home at Nahan	No.	1	1	1	1	1
	IV. Welfare of Destitute:						
	1. Marriage Grant to Destitute Girls/Women	No. of Beneficiaries	5320	629	1012	1012	1479
	2. Home for Aged at Garli & Bhangrotu	No. of Homes	2	2	2	2	2
	V. Other:						
	(i) Grant to Legal Advisory Board	No. of Boards	1	-	-	-	-
	(ii) Special Nutrition Programmes	No. of Beneficiaries	1100000	370000	400000	400000	400000
	(iii) AWW/Helpers	Nos.	19978	14654	14708	14708	18248
	(iv) Old Age/Widow Pension	No. of Beneficiaries	670354	105289	195602	195602	210349
	(v) National Family Benefit	No. of Beneficiaries	1000	313	3040	3040	4124
	(vi) Widow Re-Marriage	No. of Beneficiaries	-	5	80	80	120

33.	POOLED NON- RESIDENTIAL GOVERNMENT BUILDING :						
	(i) Pooled Non- Residential Government Building	Nos.	50	7	10	1	10
34.	POOLED GOVERNMENT HOUSING						
	(i) Pooled Government Housing	Nos.	300	33	25	14	25
35.	HIPA :						
	(i) Training Courses	No. of Courses	1250	242	250	282	250
36.	JAIL:						
	i) Const. of New Jails	Nos.	27	-	9	7	9
	ii) Expansion/ Renovation of Existing Prison	Nos.	16	-	6	5	6
	iii)Improvement of Sanitation & Water Supply	Nos.	5	-	5	-	5
	iv) Improvement of Staff Accommodation	Nos.	16	-	7	-	7

**CENTRALLY SPONSORED SCHEMES
(CSSs IN OPERATION)**

Sr. No.	Name of the Scheme	Pattern of Funding		Tenth Plan 2002-07 Projected Outlay		Annual Plan - 2005-06				Annual Plan -2006-07	
		Central Share	State Share	Central Share	State Share	Outlay		Anti. Expenditure		Proposed Central Share	Outlay State Share
						Central Share	State Share	Central Share	State Share		
I	AGRICULTURE DEPARTMENT										
1	ISOPOM	75%	25%	0.00	0.00	70.23	22.75	80.00	24.00	70.00	23.00
2	Macro Management of Agriculture	90%	10%	4649.40	516.60	950.00	105.55	980.00	78.00	1000.00	100.00
3	Section of Agricultural Statistics(TRS)	50%	50%	0.00	42.00	7.50	7.50	7.00	7.00	7.00	7.00
4	Diagnostic Sample Survey & Study(ICS)	50%	50%	0.00	67.00	4.50	4.50	4.00	4.00	4.00	4.00
5	Survey and Crop Estimation of										
	Vegetables and Minor Crops	100%		0.00	0.00	9.35	0.00	10.00	0.00	10.00	0.00
6	Biogas Development	100%		450.00	0.00	14.00	0.00	12.00	0.00	12.00	0.00
7	Mechanisation(Demonstration)	100%		0.00	0.00	3.88	0.00	6.49	0.00	8.00	0.00
II	HORTICULTURE DEPARTMENT										
1	Macro Management of Horticulture	90%	10%	0.01	0.00	0.01	0.00	0.01	0.00	0.00	0.00
III	ANIMAL HUSBANDRY DEPARTMENT										
1	Professional Efficiency Development										

	(GIA to Veterinary Council)	50%	50%	11.00	11.00	5.25	5.25	5.25	5.25	0.00	0.00
2	Sample Survey Scheme of Animal Production	50%	50%	90.00	90.00	15.70	15.70	15.70	15.70	0.00	0.00
3	Control of Animal Diseases (ASCAD)	75%	25%	315.00	168.50	70.00	20.00	70.00	20.00	0.00	0.00
4	Development of Backyard Poultry Farming	80%	20%	276.67	0.50	54.80	0.01	54.80	0.01	0.00	0.00
5	National Project on Zero Rinderpest										
	Eradication Programme	100%		101.48	0.00	15.00	0.00	15.00	0.00	0.00	0.00
6	Livestock Census	100%		18.75	0.00	55.27	0.00	55.27	0.00	0.00	0.00
7	Cross Breeding of Cattle with Exotic Dairy	100%		1.00	0.00	0.01	0.00	0.01	0.00	0.00	0.00
8	Feed & Fodder Development	100%		5.00	0.00	0.01	0.00	0.01	0.00	0.00	0.00
IV	DAIRY DEVELOPMENT										
1	Integrated Dairy Development Project	100%		150.75	0.00	0.01	0.00	0.01	0.00	0.00	0.00
V	FISHERIES DEPARTMENT										
1	Welfare of Fishermen(Close Season Assistance)	22%	29%	0.01	0.01	4.18	5.58	10.32	0.00	4.50	6.00
2	Accident Insurance Scheme of Fishermen	50%	50%	0.01	0.01	0.60	0.60	0.94	0.00	0.50	0.50
3	Development of Fresh Water Aquaculture	75%	25%	0.01	0.01	32.25	26.76	33.01	0.00	25.00	10.00
4	Fisheries Training & Extension	80%	20%	0.01	0.01	16.82	4.20	7.12	0.00	8.00	2.00
5	Development of Cold Water Fisheries and										

	Aquaculture	75%	25%	0.00	0.00	66.31	23.77	94.72	0.00	33.85	11.30
VI	FOREST DEPARTMENT										
A	Agriculture & Co-Operation :										
1	Environment & Forests :										
i)	Macro Management of Agriculture - Supplementation/Complimentation of										
	States efforts through Work Plans	90%	10%	3002.40	333.60	597.60	66.40	513.90	57.10	527.40	58.60
ii)	Introduction of Modern Forest Fire Control Method	90%	10%	545.00	0.00	150.00	0.00	540.00	50.00	450.00	50.00
B	Development of National Parks and Sanctuary:										
a)	National Parks:										
i)	Development of GHNP Kullu	50%	50%	150.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00
ii)	Development of Pin Valley National Parks	50%	50%	86.00	86.00	15.00	1.00	9.00	2.40	9.00	3.00
b)	Sanctuaries:										
a)	Intensive Management of Wild Life Sanctuaries	50%	50%	410.00	410.00	0.00	1.00	28.14	9.00	26.01	18.00
b)	Assistance for Development of National										

	Park and Sanctuary	100%		0.00	0.00	350.00	0.00	244.65	0.00	290.01	0.00
2	Eco-Development Around										
	Sanctuary & National Parks including										
	Tiger Reserves	100%		390.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
VII	CO-OPERATION DEPARTMENT										
1	Agricultural Credit Stabilisation Fund	100%		0.00	0.00	0.00	0.00	0.02	0.00	0.02	0.00
2	Creation of Risk Fund for Consumption Credit	50%	50%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	Rehabilitation of Central Coop.Consumer										
	Store	75%	25%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	NCDC Sponsored Schemes :										
1	Assistance for Storage/Const./Renovation of										
	Storage Godown	90%	10%	1.00	0.00	0.01	0.00	0.01	0.00	0.01	0.00
2	Assistance under Rural Consumer Coops.	100%		1.00	0.00	0.02	0.00	0.02	0.00	0.02	0.00
3	Asstt. for T & P Cell	100%		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	Asstt. for Fruit Processing Coops.	80%	20%	5.00	0.00	0.03	0.00	0.03	0.00	0.03	0.00
5	M.M. Asstt. to Mktg.Coops.	100%		1.00	0.00	0.01	0.00	0.01	0.00	0.01	0.00
6	Installation of Tea Factories	80%	20%	1.00	0.00	0.02	0.00	0.00	0.00	0.00	0.00

7	Asstt. to Fisherman Coops.	100%		1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	Asstt. to Indl./Weavers	100%		1.00	0.00	0.03	0.00	0.03	0.00	0.03	0.00
9	Asstt. for Purchase of Transport Vehicles	75%	25%	5.00	0.00	0.02	0.00	0.02	0.00	0.02	0.00
10	Asstt. under ICDP	100%		797.37	0.00	272.49	0.00	47.94	0.00	275.15	0.00
11	Direction & Administration	100%		79.80	0.00	16.00	0.00	14.00	0.00	14.00	0.00
12	Asstt. to Wool Coops.	100%		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	Asstt. to Student Consumer Stores	100%		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14	Asstt. to Poultry Coops.	95%	5%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15	Asstt. to Dairy Coops.	95%	5%	0.00	0.00	0.03	0.00	0.02	0.00	0.02	0.00
16	Asstt. to Tourism Coops.	100%		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17	Asstt. to Floriculture Coops.	100%		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
VIII	RURAL DEVELOPMENT DEPARTMENT										
1	SGSY	75%	25%	4034.01	1340.67	494.85	165.00	494.85	165.00	0.00	0.00
2	SGSY Special Projects	75%	25%	8534.01	2844.67	0.00	770.00	0.00	770.00	0.00	0.00
3	DRDA Admn.	75%	25%	0.00	0.00	503.28	167.76	503.28	167.76	0.00	0.00
4	SGRY	75%	25%	12271.62	4090.44	2281.48	987.41	2281.48	987.41	0.00	0.00
5	IAY	75%	25%	4058.34	1352.78	773.06	257.69	773.06	257.69	0.00	0.00

6	DPAP	75%	25%	2526.00	842.00	1006.88	335.63	1006.88	335.63	0.00	0.00
7	IWDP	75%	25%	6432.00	600.00	2470.14	165.70	2470.14	165.70	0.00	0.00
8	DDP	75%	25%	0.00	0.00	1189.40	426.10	1189.40	426.10	0.00	0.00
9	RCRSP (TSC)	75%	25%	431.98	132.05	0.00	50.00	0.00	50.00	0.00	0.00
IX	REVENUE DEPARTMENT										
1	Strengthening of Land Record Agency and Updating of Land Records	50%	50%	0.00	0.00	200.00	0.00	200.00	0.00	0.00	0.00
2	Agricultural Census Scheme	100%		143.96	0.00	68.00	0.00	68.00	0.00	0.00	0.00
3	Survey on Fruit, Vegetable & Minor Crops	100%		138.25	0.00	29.00	0.00	29.00	0.00	0.00	0.00
4	Minor Irrigation Scheme	100%		0.00	0.00	12.36	0.00	12.36	0.00	0.00	0.00
5	Computerisation of Land Records	100%		0.00	0.00	81.40	0.00	81.40	0.00	0.00	0.00
X	IRRIGATION & PUBLIC HEALTH DEPARTMENT										
1	Accelerated Rural Water Supply Scheme (ARWSP)	100%		45456.94	0.00	4007.00		4007.00		0.00	0.00
2	Desert Development Programme (DDP)	100%		0.00	0.00	10.00	9358.14	10.00	9358.14	0.00	0.00
3	PM Announcement	90%	10%	0.00	0.00	0.00		0.00		0.00	0.00

4	Accelerated Urban Water Supply Scheme										
	Scheme (AUWSP)	50%	50%	0.00	6278.92	0.00	5150.00	0.00	5150.00	0.00	0.00
XI	HIMURJA										
1	Integrated Rural Energy Planning										
	Programme (IREP)	50%	50%	286.82	895.41	125.00	125.00	125.00	125.00	0.00	0.00
XII	INDUSTRIES DEPARTMENT										
1	Transport Subsidy	100%		10000.00	0.00	4600.00	0.00	800.00	0.00	1000.00	0.00
2	Collection of Statistics	100%		50.00	0.00	8.00	0.00	6.30	0.00	7.00	0.00
3	Deen Dayal Hathkargha Protsahan Yojana-I	50%	50%	330.00	330.00	297.00	33.00	0.00	0.00	0.00	0.00
4	Deen Dayal Hathkargha Protsahan Yojana-II	90%	10%	800.00	190.00	0.00	0.00	0.00	180.00	174.00	110.00
5	Workshed	75%	25%	598.00	130.00	45.00	15.00	0.00	296.00	245.00	35.00
6	National Programme on Rural Industrialisation	100%		30.00	0.00	9.00	0.00	0.00	0.00	0.00	0.00
7	Central Investment Subsidy	100%		1500.00	0.00	150.00	0.00	2500.00	0.00	6000.00	0.00
8	Direction & Administration	100%		0.00	0.00	0.01	0.00	1.00	0.00	2.00	0.00
9	Prime Minister Rojgar Yojana	100%		0.00	0.00	0.01	0.00	15.00	0.00	15.00	0.00
XIII	SCIENCE, TECHNOLOGY & ENVIRONMENT										
1	Conservation of Pong Dam Wetland	100%		90.00	0.00	87.00	0.00	0.00	0.00	0.00	0.00

2	Conservation of Renuka Wetland	100%		55.00	0.00	8.18	0.00	0.00	0.00	0.00	0.00
3	Conservation of Chandertal Wetland	100%		17.00	0.00	9.16	0.00	0.00	0.00	0.00	0.00
XIV	FOOD,CIVIL SUPPLIES & CONSUMER AFFAIRS DEPARTMENT										
1	Annapurna Scheme	100%		270.00	0.00	43.99	0.00	43.99	0.00	0.00	0.00
XV	PRIMARY EDUCATION DEPARTMENT										
1	DIETs	100%		0.00	0.00	450.22	0.00	595.70	0.00	523.98	0.00
2	SSA	75%	25%	50368.51	5000.00	0.00	0.00	16782.52	0.00	13513.81	3340.00
XVI	EDUCATION DEPARTMENT										
1	Expenditure on Teacher's Training										
	(B.Ed. College Dharamshala)	100%		0.00	0.00	0.86	0.00	0.86	0.00	0.91	0.00
2	Expenditure on Vocational Education										
	[25 GSSS Institution (185 Posts)]	100%		0.00	0.00	10.94	0.00	10.94	0.00	12.76	0.00
3	Expenditure on Educational Technology										
	Programme(3 Post of S. Writer, Assistants & Peons)	100%		0.00	0.00	4.05	0.00	4.05	0.00	4.05	0.00
4	Exp. on Environmental Orientation										
	to School Education (1 Post ADE)	100%		0.00	0.00	3.06	0.00	3.06	0.00	3.06	0.00

5	Expenditure on Welfare of Handicapped										
	Children	100%		0.00	0.00	14.48	0.00	14.48	0.00	22.41	0.00
6	Scheme of Upgradation the Merit of SC/ST Students	100%		0.00	0.00	0.00	0.00	0.01	0.00	0.01	0.00
7	Post Matric Scheme to SC/ST Students	100%		0.00	0.00	0.00	0.00	0.01	0.00	0.01	0.00
8	Promotion of School Education	100%		0.00	0.00	0.00	0.00	0.01	0.00	0.01	0.00
9	Modenisation of Sanskrit Pathshalas	100%		0.00	0.00	0.00	0.00	108.02	0.00	0.02	0.00
10	National Scholarship Scheme	100%		0.00	0.00	0.00	0.00	0.01	0.00	0.01	0.00
XVII	YOUTH & SPORTS SERVICES										
1	NSS	75%	25%	0.00	0.00	99.00	33.00	99.00	33.00	0.00	0.00
XVII	HEALTH & FAMILY WELFARE DEPARTMENT										
1	Directorate (Coon)	100%		0.00	0.00	7.61	0.00	0.00	0.00	0.00	0.00
2	Urban Health (Coon)	100%		0.00	0.00	3.80	0.00	0.00	0.00	0.00	0.00
3	Rural Health (Coon)	50%	50%	0.00	0.00	10.00	0.00	10.00	0.00	10.00	0.00
4	Rural Health (Coos)	50%	50%	0.00	0.00	10.00	0.00	30.00	0.00	30.00	0.00
5	Training Courses (Coon)	100%		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	Leprosy Hospitals (Coon)	100%		0.00	0.00	26.60	0.00	0.00	0.00	27.11	0.00
7	State Head Quarter (Coon)	100%		0.00	0.00	39.33	0.00	110.00	0.00	125.00	0.00

8	Distt. Head Quarter (Coon)	100%		0.00	0.00	224.10	0.00	229.52	0.00	229.52	0.00
9	Training (Coon) Dai, ANM etc.	100%		0.00	0.00	89.20	0.00	85.00	0.00	90.00	0.00
10	FWC in Rural Area (Coon)	100%		0.00	0.00	1832.84	0.00	1846.45	0.00	2000.00	0.00
11	FWC in Rural Area (Coos)	100%		0.00	0.00	385.27	0.00	328.98	0.00	328.98	0.00
12	FWC in Urban Area (Coon)	100%		0.00	0.00	239.25	0.00	277.30	0.00	380.00	0.00
13	Compensation (Coon)	100%		0.00	0.00	3.80	0.00	0.00	0.00	0.00	0.00
14	Treatment of Goiter	100%		0.00	0.00	0.00	0.00	6.75	0.00	6.75	0.00
15	National Blindness Control Programme	100%		0.00	0.00	0.00	0.00	9.66	0.00	9.66	0.00
	TRIBAL AREA SUB PLAN										
1	TB Control Prog.(Coon)	50%	50%	0.00	0.00	90.30	0.00	0.01	0.00	0.01	0.00
2	Leprosy Unit (Coon)	100%		0.00	0.00	5.10	0.00	5.10	0.00	5.10	0.00
3	Blindness Control Prog.(Coon)	100%		0.00	0.00	5.00	0.00	5.00	0.00	5.00	0.00
4	FW Prog. (Coon)	100%		0.00	0.00	113.90	0.00	124.20	0.00	124.20	0.00
5	Milkfeed(Aoos)	100%		0.00	0.00	6.80	0.00	0.00	0.00	0.00	0.00
	XIX URBAN DEVELOPMENT DEPARTMENT										
1	SJSRY	75%	25%	0.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00
2	IDSMT	48%	32%	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00

XX	LABOUR & EMPLOYMENT										
1	Physically Handicapped Scheme	100%		30.00	0.00	4.00	0.00	0.00	0.00	0.00	0.00
XXI	SOCIAL JUSTICE & EMPOWERMENT										
A	WELFARE OF BACKWARD CLASSES										
1	WELFARE OF SC's										
a)	Book Bank	50%	50%	25.00	25.00	5.00	5.00	5.00	5.00	0.00	0.00
b)	PCR Act.& Comp.to Victims of Atrocities	50%	50%	50.00	50.00	22.00	22.00	22.00	22.00	0.00	0.00
c)	Girls & Boys Hostels	50%	50%	991.97	991.97	500.00	500.00	500.00	500.00	0.00	0.00
d)	Pre-Matric Scholarship to those Children whose Parents are engaged in U/C professions	50%	50%	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00
e	Pre-Examination Coaching Centre	50%	50%	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00
f	Welfare of OBC Girls Hostel	50%	50%	220.00	220.00	75.45	75.45	75.45	75.45	0.00	0.00
2	WELFARE OF ST's									0.00	0.00
a)	Girls Hostels	50%	50%	1546.00	1546.00	0.00	0.00	0.00	0.00	0.00	0.00
B	EQUITY CONTRIBUTION TO CORPORATION									0.00	0.00
1	SC/ST Dev. Corp.	49%	51%	580.25	603.75	175.42	179.00	175.42	179.00	0.00	0.00
C	SOCIAL WELFARE										

1	Scholarship to Disabled	50%	50%	189.00	189.00	0.00	0.00	Transferred to Non-Plan			
D	WOMEN'S WELFARE										
1	Women's Dev. Corp.	49%	51%	144.00	150.00	29.00	30.00	29.00	30.00	0.00	0.00
E	Others Welfare										
1	Colony for Patients of Leprosy	50%	50%	10.00	10.00	0.00	0.10	0.00	0.10	0.00	0.00
XXII	HIPA										
1	Training & Research in Rural Development	50%	50%	37.50	37.50	10.69	10.69	10.69	10.69	0.00	0.00
XXII	JAIL										
1	Modernisation of Prisons Admn.	75%	25%	1514.00	507.00	911.25	101.25	911.25	101.25	0.00	0.00
XXI	POLICE DEPARTMENT										
1	Modernisation of State Police Force	60%	40%	3618.00	3082.00	840.00	955.00	840.00	955.00	0.00	0.00

BACKWARD AREA SUB PLAN

HEAD OF DEVELOPMENT WISE OUTLAY AND EXPENDITURE

(Rs in Lakh)

SL. NO.	Major Head/Minor Head of Development	Tenth Five Year Plan (2002-2007) Outlay	Annual Plan (2004-05)		Annual Plan (2005-06)		Annual Plan (2006-07) Proposed Outlay
			Approved outlay	Actual Exp.	Approved outlay	Ant. Exp.	
1	2	3	4	5	6	7	8
1	Agriculture	1383.40	39.45	33.22	18.68	18.68	37.10
2.	Horticulture	713.00	34.95	31.93	22.81	22.81	31.38
3.	Soil. Conservation (Agri).	310.00	254.90	219.23	17.69	17.69	213.07
4.	Animal Husbandry	1535.00	102.70	100.63	72.00	72.00	105.11
5.	Forestry	770.00	109.63	101.19	136.20	136.20	104.64
6.	Minor Irrigation	1820.00	591.10	335.86	14.70	14.70	400.45
7.	Village & Small Industries	895.77	120.10	79.18	58.16	58.16	84.66
8.	Roads & Bridges (PMGY)	2630.00	824.78	1163.99	993.75	993.75	1189.00
9.	Primary Education (PMGY)	8827.85	248.99	110.87	264.00	264.00	175.97
10.	Higher Education	13347.00	805.80	681.98	733.67	733.67	610.20
11.	Health & Family Welfare (PMGY)	2674.00	671.63	675.02	802.80	802.80	705.31
12.	Ayurveda	2224.00	491.16	444.48	370.80	370.80	427.56
13.	Rural Water Supply	2741.00	396.81	671.23	723.60	723.60	671.55
	Total :	39380.25	4692.00	4648.80	4228.86	4228.86	4756.00

DRAFT ANNUAL TRIBAL SUB-PLAN 2006-07
Flow from overall State Plan

(Rs. in lakh)

Sr.No	Sector /Head/Sub-Head of Development	Tenth Plan2002-07 Approved Outlay		Annual Plan 2004-05	Annual Plan 2005-06	Annual Plan 2006-07
		State Plan	Of which flow to TSP	Actual Expenditure	Anticipated Expenditure	Proposed Outlays
1	2	3	4	5	6	7
	A.ECONOMIC SERVICES					
	1. Agriculture & Allied Activities.					
	Crop Husbandry:					
	a) Agriculture	17270.90	1600.80	80.09	430.59	175.45
	b) Horticulture	12022.18	1700.80	111.00	212.36	197.86
	Soil&Water Conservation					
	a) Agriculture	9235.14	613.40	89.26	51.00	56.85
	b) Forests	2478.11	500.00	23.94	33.00	21.00
	Animal Husbandry	14518.94	2240.00	209.91	251.49	314.90
	Dairy Development	1111.94	0.00	0.00	0.00	0.00
	Fisheries	1554.00	154.00	3.10	9.71	7.65
	Forests					
	i) Forestry	40551.00	3163.00	286.28	481.15	382.10
	ii) Wild Life	1826.00	426.00	5.81	30.40	34.00
	Agriculture Research Education:					
	a)Agriculture	3551.00	51.00	13.00	13.00	13.00
	b)Horticulture	3405.00	205.00	37.00	37.00	37.00
	c) Forests	1836.99	85.00	16.00	16.00	16.00
	d) Fisheries	508.00	8.00	1.00	1.00	1.00
	e)Animal Husbandry	2385.00	85.00	16.00	16.00	16.00
	Investment in Agri. Financial Institutions					

(A) Agriculture	0.00	0.00	0.00	0.00	0.00
(B) Horticulture	0.00	0.00	0.00	0.00	0.00
Other Agricultural Producti)Marketing & Quality Control					
a) Agriculture	0.00	0.00	0.00	0.00	0.00
b) Horticulture	5924.25	25.00	0.00	237.97	53.80
ii) Loans to cultivate other than Horticulture	0.00	0.00	0.00	0.00	0.00
Cooperation	1990.20	291.00	27.44	19.80	22.60
Total Agriculture & Allied Activities	120168.65	11148.00	919.83	1840.47	1349.21
II Rural Development:					
Special Programme Dev.					
a)S.J.G.S.Y.	530.00	282.00	14.64	17.66	89.46
c)I.R.E.P.	0.00	248.00	0.00	0.00	0.00
d) SGRY	2844.67	0.00	68.58	16.18	112.06
f)DRDA staff	700.00	0.00	0.00	0.00	0.00
h) Transportation Charges	0.00	0.00	0.00	4.22	31.65
Rural Employment					
a)JGSY(IJRY)	453.58	385.00	0.00	0.00	0.00
b)Spl. Employment. Prog.	0.00	0.00	0.00	0.00	0.00
c)Employment Assurance Scheme (SGRY)	1102.96	351.00	0.00	0.00	0.00
d)DPAP	842.00	0.00	0.00	0.00	0.00
e) IWDP	600.00	0.00	17.07	11.07	40.00
f)DDP (25%)	0.00	342.00	164.35	166.65	189.00
g)SGRY	4690.54	0.00	0.00	0.00	0.00
Land Reforms					
a)Cadastral Survey & Record Rights	3704.00	0.00	0.00	0.00	0.00
b)Supporting Services	13.00	8.00	0.00	0.00	0.00
c)Consolidation of holding	1350.00	0.00	0.00	0.00	0.00

d)Strengthening of Pry. Supervisory LRA	3648.00	248.00	0.00	0.00	0.00
e)Revenue Housing	109.00	34.00	3.00	13.90	2.00
f)Forest Settlement	650.00	0.00	0.00	0.00	0.00
Community Development	3519.00	419.00	36.76	81.40	138.65
Panchayats	15439.00	1264.00	186.32	70.87	240.87
Total II Rural Dev.	40195.75	3581.00	490.72	381.95	843.69
III Special Area Programme					
IV Irrigation & Flood Control					
Major & Medium Irrigation	5500.00	0.00	0.00	0.00	0.00
Minor Irrigation:					
a) I&PH Deptt.	33302.00	5887.00	1013.92	910.64	1119.70
b) R.D.D.	0.00	0.00	0.00	0.00	0.00
Command Area Dev.	950.00	0.00	0.00	0.00	0.00
Flood Control	5565.48	865.00	142.34	155.88	196.42
Total IV Irrigation & Flood Control	45317.48	6752.00	1156.26	1066.52	1316.12
V Energy					
Power	123500.50	513.00	0.00	0.00	200.00
Biogas Development	450.00	0.00	0.00	0.00	0.00
N.R.S.E.	1817.74	428.00	72.00	132.73	264.25
Smokeless Chullas	0.00	0.00	0.00	0.00	0.00
Total: Energy	125768.24	941.00	72.00	132.73	464.25
VI Industry & Minerals					
Village & Small Industry	8914.20	916.00	46.77	95.75	127.25
Large & Medium Industry	1142.00	42.00	0.31	0.53	1.45
Mining	417.00	17.00	2.32	2.50	2.50
Total-VI-Industry & Mine	10473.20	975.00	49.40	98.78	131.20
VII. Transport					
Civil Aviation	656.00	556.00	37.00	48.00	65.10
Roads & Bridges	154689.00	19039.00	3429.11	3723.05	1972.37
Road Transport:					
i) Transport Corp.	0.00	556.00	100.00	100.00	100.00

ii) Transport Deptt.	8032.00	976.00	70.84	87.05	143.70
Inland Water Transport	15.00	0.00	0.00	0.00	0.00
Other Transport Services					
i)Ropeways/Cableways	202.00	77.00	5.27	0.10	0.60
ii)Telecommunication	211.00	111.00	0.00	0.00	0.00
iii)IMT Studies	0.00	0.00	0.00	0.00	0.00
Total-VII-Transport	163805.00	21315.00	3642.22	3958.20	2281.77
VIII. Communication					
IX.Science, Technology & Environment					
Scientific Research(including S&T)	442.00	42.00	0.00	0.00	0.00
Ecology & Environment	50.00	0.00	0.00	14.60	0.00
Bio-Technology	150.00	0.00	0.00	0.00	0.00
IX.Total- Science, Technology & Environment	642.00	42.00	0.00	14.60	0.00
X- General Economic Service					
Sectt. Eco. Services	2740.00	0.00	0.00	0.00	0.00
Tourism	2669.87	583.00	82.31	53.90	26.10
Survey & Statistics	315.00	0.00	0.00	0.00	0.00
Civil Supplies	2028.00	128.00	10.59	4.00	8.00
Other Gen. Eco. Services					
weights and Measures	125.00	25.00	1.98	1.00	0.50
Other(IF&PE)	500.00	0.00	0.00	0.00	0.00
Distt. Planning	13455.99	0.00	0.00	0.00	0.00
Consumer Forum	540.00	0.00	0.00	0.00	0.00
Total:X-General Eco. Service	22373.86	736.00	94.88	58.90	34.60
TOTAL-A-ECONOMIC SERVICES:	528744.18	45490.00	6425.31	7552.15	6420.84
B.SOCIAL SERVICES					
XI. Social Services					

1. Education & Allied Sports						
a) General Education						
i) Elemantry Education	96949.12	4855.00	281.50	610.41	2181.51	
ii) Secondary Education	166361.68	12051.00	524.65	1107.69	780.44	
b) Technical Education	5183.91	391.00	28.40	42.96	67.60	
c) Art & Culture	1738.00	453.00	42.11	110.06	27.02	
d) Sports & Youth Services	2224.00	445.00	48.30	73.24	83.87	
Others:						
i)Mountaineering & Allied Sports	724.00	274.00	22.74	44.56	35.60	
ii) Gazetteers	85.00	0.00	0.00	0.00	0.00	
f) Adult Education	0.00	25.00	0.00	0.00	0.00	
Total-Education & Allied	273265.71	18494.00	947.70	1988.92	3176.04	
Health						
a) Allopathy	47298.43	4867.00	856.74	981.12	992.85	
b)Ayurveda	16783.85	1684.00	272.81	301.70	372.40	
c)Medical Education	14040.00	0.00	0.00	0.00	0.00	
d)Dental Deptt.	530.00	0.00	0.00	0.00	0.00	
e)Medical Education & Research	120.00	0.00	0.00	0.00	0.00	
Total 2: Health	78772.28	6551.00	1129.55	1282.82	1365.25	
i) Water Supply & Sanitation						
a) Urban Water Supply	6278.92	0.00	0.00	0.00	0.00	
b) Rural Water Supply including sewerage	53393.11	4760.00	843.31	762.83	1112.18	
c)Rural sanitation	0.00	2.00	0.00	0.00	0.00	
ii) Housing						
a) Pooled Govt. Housing	1600.00	1053.00	94.78	137.17	154.90	
b) Housing Department	22030.00	0.00	0.00	0.00	0.00	
c) Rural Housing(IAY/RAY)	1377.78	111.00	70.67	82.21	0.00	
d) Police Housing	378.00	128.00	26.78	53.40	41.80	
e) Loans to Govt. employees	3000.00	0.00	0.00	0.00	0.00	

iii) Urban Development:						
a)Environment of Urban Slums	1348.08	0.00	0.00	0.00	0.00	0.00
b)GIA to Urban Local Bodies	10191.97	0.00	0.00	0.00	0.00	0.00
c)Urban Development	1345.00	402.00	0.00	0.00	0.00	0.00
d) Authorities/Special Area Dev. Authority	0.00	0.00	48.50	43.50	50.00	
Total:3-Water Supply, San Housing & Urban Development	100942.86	6456.00	1084.04	1079.11	1358.88	
Information & Publicity	2492.18	180.00	10.39	12.26	9.40	
Welfare of SCs/STs/OBCs						
a)Welfare of SCs/STs/OBCs	6377.79	2086.00	47.75	80.20	131.84	
b) SCs/STs Dev. Corp.	1503.75	128.00	25.00	25.00	25.00	
Total:5-Welfare of SCs/STs OBCs	7881.54	2214.00	72.75	105.20	156.84	
Labour & Labour Welfare	840.00	60.00	3.19	2.89	2.92	
Social Welfare & Nutrition	26506.25	1070.00	246.81	230.77	337.68	
Total:XI- Social Services	490700.82	35025.00	3494.43	4701.97	6407.01	
TOTAL-B-SOCIAL SERVICES						
C.GENERAL SERVICES:						
XII. General Services						
Stationery & Printing	900.00	0.00	0.00	0.00	0.00	
Public Works	3900.00	1900.00	271.86	335.93	288.65	
Others:						
a)HIPA	225.00	0.00	0.00	0.00	0.00	
b) Nucleus Budget	1132.00	350.00	70.00	70.00	70.00	
c) Peoples participation in field development	0.00	1946.00	141.09	236.05	353.00	
d)Tribal Dev. Machinery	0.00	916.00	180.59	166.00	1337.50	
e)Equity Ex-servciemen	200.00	0.00	0.00	0.00	0.00	
f)Judicial Upgradation	700.00	0.00	0.00	0.00	0.00	
g) Vidhayak Kashetra Vikas Nidhi Yojana	0.00	0.00	72.50	69.90	75.00	

h) Fire Station	188.00	8.00	3.52	3.00	3.00
l)Police Training	600.00	0.00	0.00	0.00	0.00
j)Jails	150.00	0.00	0.00	0.00	0.00
k)Upgradation of Vidhan Sabha Library	180.00	0.00	0.00	0.00	0.00
l)Imp. Of vidhan Sabha Complex	300.00	0.00	0.00	0.00	0.00
Treasury and Accounts	0.00	0.00	12.50	0.00	0.00
Total:XII. General Services:	8475.00	5120.00	752.06	880.88	2127.15
TOTAL-C-GENERAL SERVICES:					
TOTAL(A+B+C)	1027920.00	85635.00	10671.80	13135.00	14955.00
D) BORDER AREA DEVELOPMENT PROG.(BADP)					
Border Area Dev. Prog.	2080.00	0.00	982.00	642.05	416.00
Grand Total(A+B+C+D)	1030000.00	85635.00	11653.80	13777.05	15371.00

**ANNUAL TRIBAL SUB PLAN 2006-07
SCHEME-WISE OUTLAY AND EXPENDITURE STATE PLAN**

(Rs. in Lakhs)

Sr. No.	Sector/Sub-Head of Dev./Scheme	Tenth Plan 2002-07 Approved Outlay	Annual Plan 2004-05 Actual Expenditure	Annual Plan 2005-06 Anticipated Expenditure	Annual Plan 2006-07 Proposed Outlays
1	2	3	4	5	6
A.	ECONOMIC SERVICES				
1	AGRICULTURE & ALLIED SERVICES				
1	Cont. of exp. on distt. Establishment	13.06	0.00	0.00	0.00
2	-do- on distribution of improved seeds	319.73	11.23	26.76	25.40
3	-do- Special Food Production Prog. Wheat	0.00	0.00	0.00	0.00
4	-do- distn. of fertilizers	159.95	8.30	11.70	11.60
5	-do- soil science and Chemistry	82.44	1.75	2.04	3.00
6	-do- plant protection	66.45	2.69	1.05	1.90
7	-do- dev. of vegetable	74.43	0.45	332.03	5.60
8	-do- dev. of Soyabean, sunflower, pulse	26.29	0.65	0.55	0.75
9	-do- potato development	112.47	4.87	5.30	7.90
10	- do- dev. of oil seeds	0.00	0.00	0.00	0.00
11	-do- agricultural statistics	0.00	0.00	0.00	0.00
12	-do- Diagnostic sample survey and study	8.90	0.00	0.00	0.00
13	-do- training and extension scheme	129.98	11.98	13.36	15.50
14	-do- land water dev. Project	0.00	0.00	0.00	0.00
15	-do- agril. Implements & machinery	54.78	1.98	1.59	4.20
16	-do- distn. of free minikits	58.58	5.33	3.20	3.05
17	-do- agril. Marketing & quality control	0.00	0.00	0.00	0.00

18	-do- market intervention scheme for potato	118.70	0.00	0.00	34.50
19	Major works	150.02	15.00	14.00	1.10
20	Grant-in-aid to HP KVV	79.62	13.00	13.00	13.00
21	Cont. of exp. on biogas(Energy Sector)	0.00	0.00	0.00	0.00
22	Exp. on Agri. Exhinitions	77.16	0.90	0.93	0.90
23	Sprinkle Irrigation Scheme for Tribal Areas	106.83	14.96	18.08	45.05
24	Macro Management approach in Agriculture Development	11.87	0.00	0.00	15.00
	Total-Agriculture Department	1651.26	93.09	443.59	188.45
	2. Horticulture				
1	Strengthening of staff for pests and diseases	16.60	0.00	0.00	0.00
2	Dev. Of fruit production	151.59	0.00	0.00	0.00
3	Dev. Of floriculture	22.68	3.72	4.41	4.45
4	Exp. on apiculture	26.51	2.03	3.58	4.00
5	Dev. Of hops	60.78	0.00	5.00	20.00
6	Exp. on training for farmers	18.70	0.00	0.00	0.00
7	-do- Marketing& quality control	490.95	0.00	237.97	53.80
8	-do- fruit canning unit	46.76	0.18	0.46	2.00
9	-do- control of apple scab	38.34	2.09	7.50	25.90
10	Exp. on fruit plant nutrition	9.91	1.40	0.44	2.95
11	Estt. And maintenance of orchards	274.23	36.31	28.72	36.40
12	Training and extension scheme	228.64	2.28	11.00	13.30
13	Exp. on exhibition scheme Hort. Dev.	6.69	0.00	0.00	0.00
14	Exp. on Horticulture buildings	133.73	16.00	9.10	20.25
15	GIA to Dr. Y.S. Parmar University	173.00	37.00	37.00	37.00
16	Inv. In share capital of HPMC	0.00	0.00	0.00	0.00
17	Exp. on assistance to small and marginal farmers scheme in drip irrigation scheme	227.24	0.00	0.00	0.00
18	Support price to fruit	0.00	0.00	0.00	0.00

19	Indo-French Fruit Dev. Scheme	1.18	0.00	0.00	0.00
20	Demonstation plots at farmers field	3.27	0.00	0.00	0.00
21	Short term interest free loans for cultivators	0.00	0.00	0.00	0.00
22	Horticulture Dev. Scheme.	0.00	46.99	142.15	68.61
23	Plant Protection	0.00	0.00	0.00	0.00
	Total -Horticulture	1930.80	148.00	487.33	288.66
	3. Soil Conservation				
	a) Agriculture Department				
1	Cont. of exp. for implementation of conservation on agricultural land	337.70	32.07	0.00	0.00
2	Assistance to tribal pockets	0.00	0.00	0.00	0.00
3	Assistance to small& marginal farm for increasing agrl. Production.				0.00
	i) Land Dev. Scheme(50% subsidy)	7.42	0.00	0.00	0.00
	ii)Irrigation	267.88	57.19	51.00	56.85
4	Cont. of expenditure on loans				
	i) Loans on soil conservation	0.00	0.00	0.00	0.00
	ii) Loans for massive assistance to and marginal farmers for increase agricultural production	0.00	0.00	0.00	0.00
	Total-a) Agriculture Deptt.	613.00	89.26	51.00	56.85
	b) Forest Department				
1	Const. Of exp. on soil conservation & protection	500.00	23.94	33.00	21.00
2	Exp. on const. Of residential build.	0.00	0.00	0.00	0.00
	Total:b) Forest Department	500.00	23.94	33.00	21.00
4	Animal Husbandry				
1	Const. Of exp. on cattle show/sheep	13.35	0.00	0.00	0.00
2	-do- 45 Vety. Dispensaries & 13 Vety. Hospitals	1122.16	89.01	87.51	88.60
4	-do- poultry unit(Kinnaur)	27.57	3.60	4.26	4.00
5	-do- sheep breeding farm Karchham	35.99	3.20	4.30	5.00

6	-do- 2 mobile dispensaries	8.71	2.00	2.00	2.00
7	Estt. Of Sheep& Wool board	58.04	0.00	0.00	0.00
8	Capital Outlay	592.63	85.50	110.38	85.40
9	GIA to HP KVV	92.87	16.00	16.00	16.00
10	Strengtheing of distt. Administrate	155.38	7.62	14.13	16.50
11	-do- Vety. extension programme	92.93	5.07	4.40	5.40
12	Cont. of Exp. on 5 Sheep & Wool Centre	99.25	11.41	21.51	45.00
13	Opening of New Institutions	26.12	0.00	0.00	60.00
14	Cont. of exp. on chamurkhi horse breeding farm Lari	0.00	2.50	3.00	3.00
	Total Animal Husbandry	2325.00	225.91	267.49	330.90
5	Dairying & Milk Supply				
1	Estt. Of milk supply scheme, Peo	0.00	0.00	0.00	0.00
2	GIA to Milk Federation	0.00	0.00	0.00	0.00
3	Capital Outlay	0.00	0.00	0.00	0.00
	Total-Dairy & Milk Supply	0.00	0.00	0.00	0.00
6	Fisheries				
1	Cont. of exp. on temporary staff for management & Dev. Of sport fisheries	25.32	2.47	3.76	4.15
2	-do- management & dev. of Reservior	1.73	0.20	0.20	0.20
3	Extension & training programme	3.45	0.20	0.55	0.60
4	Management of dev. Of fisheries in snow bound areas	1.73	0.23	0.20	0.20
5	Capital Outlay	124.02	0.00	5.00	2.50
6	Exp. on GIA to HPKVV for fisheries reserch.	5.75	1.00	1.00	1.00
	Total Fisheries	162.00	4.10	10.71	8.65
7	Forests				
	FOREST CONSERVATION & DEVELOPMENT				
1	Survey and Demarcation	5.60	0.00	0.00	0.00
2	Working Plan Organization	0.00	0.00	0.00	0.00
3	Forest Protection.	76.32	9.22	13.41	16.00

	Other Expenditure				
4	Anmemities to staff &labour	0.00	0.00	0.00	0.00
	Social and Farm Forestry				
5	Pasture and Grazing land	61.25	3.07	8.64	11.06
6	Improvement of Tree Cover	944.69	86.90	153.59	91.80
7	Raising of nurseries for departmental	258.46	42.65	77.61	57.00
8	Maintenance of DDP Plantation	85.22	0.00	0.00	0.00
9	Installation of Kilin	0.00	0.50	0.50	0.50
10	Re-generation of chilgaza Pine	47.26	3.31	3.46	3.90
11	Departmental Plantation	217.06	0.00	0.00	0.00
12	Sanjhi Van Yojna	457.12	18.87	30.72	36.40
	Communication & Buildings				
13	Roads, Bridges & Paths	505.60	64.73	102.03	76.10
14	Construction of Buildings (4406)	411.99	24.20	51.14	37.51
15	C/O Buildings Residential(4216)	0.00	32.83	40.05	51.83
16	Repair of buildings	79.15	0.00	0.00	0.00
	Repair of Roads and paths	47.59	0.00	0.00	0.00
	Environmental Forestry and wildlife Preservation				
17	Wildlife	149.22	3.81	17.00	13.00
18	Intensive Management of wildlife Sancturaries	156.55	1.00	10.00	18.00
19	Development of Himalayan Zoological Park	0.00	0.00	0.00	0.00
20	Pin Valley National Park	83.97	1.00	3.40	3.00
	Agriculture Research Education				
21	Grant-in-aid to Dr.Y.S. Parmar Horticulture and Forestry University	89.00	16.00	16.00	16.00
	Total Forests:	3676.05	308.09	527.55	432.10
8	Cooperation				
1	Direction and Administration	48.00	0.00	0.00	0.00
2	Major works	10.00	0.00	0.00	0.00
3	Training and Education	5.00	0.00	0.00	0.00

4	Share Capital to MP Cooperatives.	25.00	0.00	0.00	0.00
5	Managerial subsidy to PACs	5.30	0.00	0.00	0.00
6	Interest subsidy to credit coops.	10.00	0.00	0.00	0.00
7	Share capital to Cr. Societies.	0.00	1.05	1.05	1.05
8	Share Capital to marketing societies.	0.00	2.00	2.00	4.00
9	Share capital to marketing co-operatives	50.00	0.00	0.00	0.00
10	Managerial subsidy to Mktg. Co-op.	15.00	0.00	0.00	0.00
11	Subsidy to price fluctuation funds	15.00	7.26	4.75	7.45
12	Working Capital Subsidy.	5.00	0.00	0.00	0.00
13	Share capital to consumers coop.	10.00	1.50	1.00	0.60
14	Managerial subsidy to F/F to Cons. Coops.	1.25	0.00	0.00	0.00
15	Interest subsidy to consumers coops.	2.78	0.00	0.00	0.00
16	Share capital for the const. of rural/Mktg. godowns	48.00	5.00	4.00	0.00
17	Subsidy for const of rural/Mktg. godowns.	0.00	9.98	6.30	8.60
18	Share Capital to Industrial Coops.	30.00	0.65	0.70	0.90
19	Managerial subsidy to Industrial Coops.	10.67	0.00	0.00	0.00
	Total Cooperation	291.00	27.44	19.80	22.60
	TOTAL- AGRICULTURE AND ALLIED ACTIVITIES	11149.11	919.83	1840.47	1349.21
	II RURAL DEVELOPMENT				
1	Rural Development				
	I) Special Programme				
	a) Swaran Jayanti Gramin Swarojgar Yojna	282.00	14.64	17.66	89.46
	b) Sampooran Gramin Swarojgar Yojna	385.00	68.58	16.18	112.06
	c) transportation charges	0.00	0.00	4.22	31.65
	II) Rural Employment				
	a) Spl. Employment Programme	0.00	0.00	0.00	0.00
	b) Assured Employment Scheme	351.00	0.00	0.00	0.00

	c) Desert Dev. Programme	342.00	0.00	0.00	0.00
	d) IWDP	0.00	17.07	11.07	40.00
	e) DDP (25%)	0.00	164.35	166.65	189.00
	Total-Special programme	1360.00	264.64	215.78	462.17
2	Community Development				
1	Cont. of staff in 3 sub-divisions	216.88	0.00	0.00	0.00
2	Minor Works	0.00	36.76	81.40	0.00
3	-do- grants according to C.D. Pattern	55.78	0.00	0.00	0.00
4	-do- tailoring centres	9.85	0.00	0.00	0.00
5	C/o Rural Latrines(Sanitation Sector)	3.28	0.00	0.00	0.00
6	Exp. on C/o tenements for IAY /RAY	133.21	70.67	82.21	138.65
7	Rural Housing (Credit-cum-subsidy scheme)	0.00	0.00	0.00	0.00
	Total Community Development	419.00	107.43	163.61	138.65
	3. I.R.E.P.				
1	Grant-in-aid to HIMURJA	248.00	0.00	0.00	0.00
	Total-IREP	248.00	0.00	0.00	0.00
	4.Land Reforms				
	a) Strengthening of Pry. & Supervisory LRA				
1	Exp. on district establishment	248.00	0.00	0.00	0.00
	b) Revenue Housing				
1	Cont. of exp. on Revenue Buildings(Minor Works)	34.00	3.00	13.90	2.00
	c) Supporting Services				
1	Interest Free Loan to allottee of surplus land	8.00	0.00	0.00	0.00
	Total Land Reforms	290.00	3.00	13.90	2.00
	5. Panchayats				
1	Cont. of exp. on management subsidy to Panchayat bodies	0.00	0.00	0.00	0.00
2	GIA to Panchayat Samiti /Zila Parishad buildings	0.00	0.00	0.00	0.00

3	Grant-in-aid Panchayat Samities for Municipal functions	118.34	0.00	0.00	0.00
4	Matching grant in lieu of collection of House Tax	0.00	0.00	0.00	0.00
5	C/o Panchyat Ghars	85.43	40.00	0.00	7.00
6	Award of Cash prizes	0.00	0.00	0.00	0.00
7	Loans for creation of remunerative assets	0.00	0.00	0.00	0.00
8	Honorarium to Panchayat Sahayak /Takniki Sahayak	83.72	22.50	2.46	36.68
9	Purchase of Library Books	8.45		0.00	0.00
10	GIA for payment of honorarium to Chairman/Vice-Chairman of Panchayat samnities, Pradhan/up-Pradhan, Gram Panchayats	259.89	58.25	1.55	107.82
11	GIA to Zila Parishad	112.70	0.00	0.00	0.00
12	Honorarium to Trailoring teachers	59.17	5.27	0.86	36.65
13	GIA to perform various delegated function(11TH FC Award)	431.76	42.00	0.00	0.00
14	GIA to Zila Parishad for office expenses	41.14	6.47	3.47	7.00
15	GIA to Panchayat Samities for office expences	14.09	3.68	1.32	2.52
16	GIA to Panchayat for office expences	49.31	8.15	8.21	10.20
17	C/O Panchayati Raj Institution.	0.00	0.00	53.00	33.00
	Total-Panchayats	1264.00	186.32	70.87	240.87
	TOTAL-II RURAL DEVELOPMENT	3581.00	561.39	464.16	843.69
	III. SPECIAL AREA PROGRAMME				
	IV. IRRIGATION & FLOOD CONTROL				
	a) Major & Medium Irrigation				
	Total a) Major & Medium Irrigation	0.00	0.00	0.00	0.00
	b) Minor Irrigation				
1	Cont. of exp. on staff	697.44	0.00	0.00	0.00
2	Cont. of exp. on permanent staff	0.00	0.00	0.00	0.00
3	Other Charges(Survey & Investigation)	4.48	0.00	0.00	0.00

4	Maintenance & Repair	0.00	0.00	0.00	0.00
5	Exp. on energy bills	0.00	2.00	12.82	27.00
6	Minor Works:				
	i) R.D.D	0.00	0.00	0.00	0.00
	ii) I & PH	4.48	0.00	0.00	0.00
7	Machinery	0.00	3.35	18.41	0.00
8	Expenditure on FISs	0.00	955.83	859.11	655.90
9	Exp. on remodelling	4898.58			
10	Exp. on field channels	223.82	50.74	17.30	17.00
11	Exp. on LIS	13.43	2.00	3.00	1.55
12	Exp. on AIBP	0.00	0.00	0.00	218.25
13	Exp. on RIDF	0.00	0.00	0.00	200.00
	Total Minor Irrigation	5842.23	1013.92	910.64	1119.70
	c) Flood Control				
1	Exp. on flood control Prog. (Minor Works)	0.00		0.00	0.00
2	-do- (Major Works)	865.00	142.34	155.88	196.42
	Total-flood Control	865.00	142.34	155.88	196.42
	TOTAL-IV-IRRIGATION AND FLOOD CONTROL	6707.23	1156.26	1066.52	1316.12
	V. ENERGY				
	1. Hydel Power				
1	Cont. of exp. on Power Project				
	i) Transmission & Distribution	0.00	0.00	0.00	0.00
	ii) Generation:	0.00	0.00	0.00	0.00
	a) Rongtong	0.00	0.00	0.00	0.00
	b) Thiroth	0.00	0.00	0.00	0.00
	c) Killar	0.00	0.00	0.00	0.00
	d) Holi	0.00	0.00	0.00	0.00
	iii) Rural Electrification through RC,DCs,ADC, ADM for Rural Electrifications under PMGY	170.50	0.00	0.00	200.00
	iv) Survey & Investigation	0.00	0.00	0.00	0.00

	v) Wangtoo-Kafnoo road	0.00	0.00	0.00	0.00
	Total-Power	170.50	0.00	0.00	200.00
	2. NRSE				
i)	Cont. of exp. on natural resources solar energy/Thermal	131.10	0.00	0.00	0.00
ii)	Exp. on Garola/Lingti Micro Hydel Project.	296.90	72.00	132.73	264.25
	Total-NRSE	428.00	72.00	132.73	264.25
	TOTAL-V-ENERGY	598.50	72.00	132.73	464.25
	VI.INDUSTRY & MINERALS				
	a) Village & Small Industries				
1	Const. Of exp. on Industrial Program DIC(50%)	259.82	13.84	5.65	6.50
2	SSI Units	48.92	15.90	53.61	44.75
	b) Khadi Industries				
1	Continuation of exp. on carding Plants	50.65	0.00	0.00	0.00
2	Exp. on Rural income and employment generation programme.	45.58	0.00	0.00	0.00
	c) Handicrafts Industries				
3	Scheme for setting up of raw material - cum-procurement depots to cater the weavers/artisans in the tribal areas by Handloom & Handicrafts Indst.	177.26	0.00	0.00	0.00
4	Opening of Carpet Centres	10.13	0.00	0.00	0.00
5	Rebate on handloom products	0.00	0.00	0.00	0.00
6	Rebate on Gandhi Jayanti	40.52	0.00	0.00	0.00
7	Industrial Estates	60.78	0.00	0.00	0.00
8	Cont. of exp. on RIP	52.17	6.77	17.16	13.05
9	-do- RAP	33.43	5.25	16.36	12.95
10	Employment Promotion Programme	0.00	0.00	0.00	0.00
11	Depot or raw material	0.00	0.00	0.00	0.00
12	Grant-in-aid to Coop. Societies	0.00	0.00	0	0.00

13	-do- weavers for workshed/housing(20:80)	50.64	0.68	1.97	30.00
14	-do- modernisation of handlooms	0.00	0.00	0.00	0.00
15	Deen Dayal Hath Karga Programme	65.84	0.00	1.00	20.00
16	Marketing Development Assistance	5.06	0.00	0.00	0.00
17	Const. Of resdl. Quarters of DICs	0.00	4.33	0.00	0.00
18	Investment in HP Handicrafts & Handloom Corp.	5.06	0.00	0.00	0.00
19	Cont. of exp. on loans	0.00	0.00	0.00	0.00
20	-do- hill area development Project(49:49)	0.00	0.00	0.00	0.00
21	-do- loans for modernisation of handloom	0.00	0.00	0.00	0.00
22	-do- investment in HP Financial Corpn.	10.14	0.00	0.00	0.00
	Total:a) Village & Small Indust.	916.00	46.77	95.75	127.25
	b) Large & Medium Industries				
1	Const. Of exp. on Industrial Prog.	15.00	0.00	0.00	0.00
2	-do- on art and exhibition	27.00	0.31	0.53	1.45
	c) Mineral Development				
1	Cont. of exp. on mineral dev.	17.00	2.32	2.50	2.50
	Total (b&C):	59.00	2.63	3.03	3.95
	TOTAL-VI:INDUSTRY & MINERALS	975.00	49.40	98.78	131.20
	VII. TRANSPORT				
	1.Civil Aviation				
1	Construction of helipads	556.00	37.00	48.00	65.10
2	Exp. on Helicopter Services	0.00	0.00	0.00	0.00
	Total-Civil Aviation	556.00	37.00	48.00	65.10
	Roads & Bridges				
1	Cont. of exp. on rural roads	0.00	0.00	0.00	0.00
2	-do- maintenance of Rural roads	0.00	633.83	203.08	0.00
3	-do- permanent staff	2112.79	0.00	0.00	0.00
4	-do- Rural roads (staff)	431.37	0.00	560.42	0.00
5	-do- Rural roads(MNP)	0.00			

6	-do- State Highways	1218.44	314.10	235.00	83.00
7	-do- for compensation of land	0.00	0.00	0.00	100.00
8	Purchase of tools & plants etc.	0.00	19.66	26.76	17.00
9	Major bridges	1523.18	311.00	261.49	159.37
10	Exp. on rural roads	13753.25	2150.52	2436.30	1069.00
11	Exp. on RIDF roads.	0.00	0.00	0.00	300.00
11	Exp. on RIDF Bridges.	0.00	0.00	0.00	200.00
12	Link road to unconnected panchayats.	0.00	0.00	0.00	44.00
	Total-2 Roads & Bridges	19039.03	3429.11	3723.05	1972.37
	3. Cableways				
1	Exp. on Cableways	77.00	5.27	0.10	0.60
	Total-Cableways	77.00	5.27	0.10	0.60
	4. Telecommunication				
1	Cont. of exp. on contribution on the Posts & Telegraph Guarante	111.00	0.00	0.00	0.00
	Total-4-Telecommunication	111.00	0.00	0.00	0.00
	5. Road Transport				
1	Cont. of exp. on investment in Share Capital on HRTC	556.00	100.00	100.00	100.00
2	Const. Of bus stands/Rain Shelters	976.00	70.84	87.05	143.70
	Total Road Transport	1532.00	170.84	187.05	243.70
	Total Transport	21315.03	3642.22	3958.20	2281.77
	VIII. COMMUNICATION				
	IX. SCIENCE, TECHNOLOGY & ENVIRONMENT				
	Science & Technology				
1	Exp. on science & Technology	42.00	0.00	0.00	0.00
2	Ecology & Environment	0.00	0.00	14.60	0.00
	Total-Science Technology	42.00	0.00	14.60	0.00
	TOTAL-IX.SCIENCE, TECH, ENVIRONMENT	42.00	0.00	14.60	0.00
	GENERAL ECONOMIC SERVICES				
	1.Tourism				

1	Cont. of exp. on dev. Of tourism (Publicity)	60.40	38.31	17.90	7.50
2	-do- tourism buildings	522.60	44.00	36.00	18.60
	Total-Tourism	583.00	82.31	53.90	26.10
	2. Economic Advice Statistics (E & S)				
1	Const. Of staff quarters	0.00	0.00	0.00	0.00
	Total-Eco.Advice & Statistics	0.00	0.00	0.00	0.00
	3. Civil Supplies				
1	Cont. of exp. on price stabilisation (GIA/Subsidy)	101.19	2.05	2.00	2.50
2	Exp. on IRDP Programme	0.00	0.00	0.00	0.00
3	Major Works	26.82	8.54	2.00	5.50
	Total-Civil Supplies	128.01	10.59	4.00	8.00
	4. Weights & Measures				
1	Regulation and Weights & Measures	25.00	1.98	1.00	0.50
	Total-4 Weights & Measures	25.00	1.98	1.00	0.50
	TOTAL-X-GENERAL ECONOMIC SERVICES	736.01	94.88	58.90	34.60
	TOTAL-A-ECONOMIC SERVICES	45103.88	6495.98	7634.36	6420.84
	B.SOCIAL SEFVICES				
	XI. SOCIAL SERVICES				
	1.General Education				
	a) Directorate of Elemantry Education				
1	Cont. of exp. on 97 Primary Schools	2540.43	0.00	2.60	588.74
2	-do- creation of posts in DPEOs off	63.84	0.00	0.00	0.00
3	-do- 198 posts of part time water carrier	275.41	0.00	0.00	0.00
4	GIA to board of Schol Education for free text books in classes(I-V)	134.97	1.20	0.00	0.00
5	Cont. of exp. on incentives	257.78	50.46	78.08	95.00
6	-do- cold weather charges	362.35	0.00	90.89	50.50
7	-do-infrastructural improvement	176.92	19.39	89.20	75.00

8	-do- in service training to Pry. School teachers	7.30	0.00	0.00	0.00
9	C/o exp. on employment to un-employed educated youths (370-volunteer Teachers)	26.14	0.30	0.00	0.00
10	Scholarship to IRDP students	92.42	0.00	0.00	0.00
11	Exp. on toilets for girls education in Primary Schools.	8.51	15.20	14.00	36.11
12	Exp. on providing of drinking water facility in Primary Schools	17.33	9.23	5.00	15.00
13	Tat Patti/Wooden Patras	10.03	12.51	0.00	0.00
14	Bal Vidya Sankalap Yojna including provision for PMGY	881.17	0.00	0.00	0.00
15	Schemes under PMGY	0.00	13.73	14.81	28.50
16	Mid day meal	0.00	100.07	77.51	117.50
17	SSA(75:25)	0.00	0.00	55.00	40.00
18	Imprest money	0.00	0.00	2.88	2.74
19	Cont. of exp. on 43 Middle Schools	2678.72	31.52	60.43	938.81
20	-do- infrastructural improvement	134.37	17.35	37.31	39.67
21	-do- on addl. staff in Middle School	34.88	7.93	0.00	60.00
22	-do- 31 posts of part time water carriers	35.16	0.00	0.00	0.00
23	-do- 30 volunteer water carriers	0.00	0.00	0.00	0.00
24	-do- monitoring and evaluation of Educational Programmes	22.87	0.00	0.00	0.00
25	GIA to Board of School Education for supply of freetext books to tribal students(VI-VIII)	154.38	0.00	50.20	35.50
26	Enstt. Of 7-educational blocks	42.88	0.00	0.00	0.00
27	Exp. on scholarship	53.17	0.00	0.00	16.44
28	Exp. on providing of drinking water facility in Middle schools	12.29	1.53	7.42	14.50
29	Exp. on const. Of Girls toilet .	12.29	1.08	13.88	0.00
30	Exp. on cold weather charges	0.00	0.00	10.00	27.50

31	Exp. on Free text books of Bhoti language.	0.00	0.00	1.20	0.00
	Total-Dir. Of Elementry Education	8035.61	281.50	610.41	2181.51
	b) Adult Education:				
1	Cont. of exp. on adult education	25.00	0.00	0.00	0.00
	Total-b) Adult Education	25.00	0.00	0.00	0.00
	c) Directorate of Secondary Education				
1	Cont. of exp. on 24 High Schools	1469.44	27.10	27.95	74.99
2	-do-infrastructural improvement	185.82	24.22	41.09	60.00
3	-do- incentives	0.00	5.40	5.50	8.80
4	-do- 23 posts of water carriers	25.90	0.00	0.00	0.00
5	-do- free hostel at Sangla/Killar /sach/ Keylong/Tabo/Bharmo	225.28	30.33	32.56	37.50
6	GIA to Board of Education for supply free text books to tribal students	88.62	0.00	35.28	27.55
7	Cont. of exp. on 11(10+2) Schools	2530.07	11.35	25.04	53.00
8	-do- providing of addl. teachers for Senior Secondary Schools	41.74	32.00	0.72	20.50
9	Exp. on cold weather charges High Schools	391.66	0.00	117.31	21.00
10	Cont. of exp.on volunteer teachers	5.72	0.00	0.00	0.00
11	Payment of Scholarship under Thakur Sen Negi	171.53	0.00	0.00	0.00
12	-do- payment of scholarship to student (VI-X)	28.59	0.00	0.00	0.00
13	-do- payment of scholarship to student(XI-XII)	17.15	0.00	0.00	0.00
14	Cont. of exp. on Diploma in Bhoti Language	0.00	0.00	0.00	0.00
15	-do- in introduction of vocational edu. in two Schools in tribal areas (Kalpa and Keylong)	40.03	0.00	0.00	0.00
16	Exp. on contingent paid water carrier and strengthening of other libraries	2.86	0.00	0.00	0.00

17	Capital Outlay	2273.34	377.25	570.91	366.10
18	Exp. on Degree Colleges (Reckong Peo and Kukumseri)	829.06	17.00	220.20	65.00
19	Exp. on Yaswant Gurukul Awas Yojna	543.18	0.00	0.00	0.00
20	Opening of residential schools for ST students under Article-275	0.00	0.00	31.13	25.00
21	Exp. on Cold Weather charges	0.00	0.00	0.00	19.00
22	Exp. on C/O Girls toilets.	0.00	0.00	0.00	2.00
	Total-Dir. Of Sec. Education	8869.99	524.65	1107.69	780.44
	2. Technical Education				
1	Providing of exp. for opening of ITI	198.93	9.14	7.23	46.50
2	Exp. on Const of ITI hostel building	184.68	19.26	35.73	21.10
3	Tech. Scholarship for ST students	7.39	0.00	0.00	0.00
	Total-2 Tech. Education	391.00	28.40	42.96	67.60
	3. Art and Culture				
1	Development of Hindi	9.19	0.42	1.11	0.42
2	Estt. Of Cell for conservation of Monuments and Archaeological sites in tribal areas	96.10	0.20	6.29	3.10
3	Estt. Of Archives providing of staff	10.65	0.00	15.78	4.50
4	Capital outlay	337.06	28.16	80.00	18.00
5	Exp. on Art Galleries/Archieves	0.00	13.33	6.88	1.00
	Total- Art & Culture	453.00	42.11	110.06	27.02
	4. Youth Services Sports				
1	Cont. of exp. on Youth Services	173.33	18.80	26.44	26.12
2	Major Works	271.67	29.50	46.80	57.75
	Total-Youth Services Sports	445.00	48.30	73.24	83.87
	5.Mountaineering and Allied Sports				
1	Cont. of exp. on mounting rescue scheme	135.62	13.64	23.56	15.60
2	Major Works	138.38	9.10	21.00	20.00
3	Providing of addl. Staff for the regulation of treeking and mountaineering	0.00	0.00	0.00	0.00

	Total-Mountaineering & Allied Sports	274.00	22.74	44.56	35.60
	6.Allopathy				
1	Cont. of exp. on Distt. Estt.	30.87	5.88	8.80	12.60
2	Opening of 3 Health Sub-Centres including permanent estt.	149.43	0.00	49.60	57.10
3	Opening of Pry. Health Centres including PMGY	1031.55	89.47	167.20	181.00
4	Permanent estt. Rural Health Services in Primary Health Centres	485.17	0.00	0.00	0.00
5	Cont. of exp. on 20 addl. Beds at PHC Bharmour including permanent	27.42	0.00	0.00	0.00
6	-do- allopathic programme (Hospital	700.19	442.00	378.99	421.00
7	Purchase of anti TB drugs (50:50)	402.61	90.23	92.50	93.50
8	Cont. of exp. on estt. Of survey to find out morbidity pattern	0.00	0.00	0.00	0.00
9	-do- Audio visual services	26.66	1.74	0.64	2.05
10	-do- compensation for sterilization	4.96	0.07	0.10	0.50
11	Works (MNP)	1149.47	169.33	156.97	151.20
12	-do- (OMNP)	285.91	57.35	93.23	21.00
13	Opening of Pry. Health Centre(MNP)	0.00	0.00	0.00	0.00
14	Opening of one community Health Centres (MNP)	151.71	0.00	0.00	0.00
15	National Programme for control of blindness.	32.85	0.67	1.20	1.20
16	Providing of staff for Health Sub-Centres(MPW)including provisions	388.60	0.00	31.89	51.70
17	Cont. of exp. on const. Of Medical Institutions	0.00	0.00	0.00	0.00
18	Cont. of exp. on 100 bedded hospital at Reckong Peo	0.00	0.00	0.00	0.00
19	Conversion of Rural Hospitals int. community Health Centres	0.00	0.00	0.00	0.00
	Total- Allopathy	4867.40	856.74	981.12	992.85
	7. Ayurveda				

1	Providing of staff in Ayurvedic Hospital	1157.97	194.58	206.90	195.20
2	Cont. of Exp. on works	526.03	77.15	94.80	106.20
3	Exp. on purchase of medicines	0.00	1.08	0.00	71.00
4	Opening of 7 new Ayurvedic Dispensaries	0.00	0.00	0.00	0.00
	Additional staff for Ayurvedic Hospital Reckong Peo	0.00	0.00	0.00	0.00
	Total-Ayurveda	1684.00	272.81	301.70	372.40
	8. Water Supply and Sewerage				
1	Cont. of exp. on staff	531.53	180.72	182.55	182.66
2	-do- permanent staff	0.00	0.00	0.00	0.00
3	-do- machinery equipment	0.00	0.00	0.00	0.00
4	Cont. of exp. on rural piped water suppl. Schemes	0.00	0.00	0.00	0.00
	i) Maintenance & Repairs	0.00	0.00	0.00	0.00
	ii) Minor Works	0.00	0.00	0.00	0.00
	iii) Lumpsum provision	0.00	0.00	0.00	0.00
5	Suspense charges	0.00	0.00	0.00	0.00
6	Cont. of exp. on water supply scheme	2339.37	409.43	369.89	466.59
7	PMGY	0.00	0.00	0.00	0.00
8	-do- Taps/Hand pumps	598.66	33.42	77.49	93.00
9	PMGy	0.00	55.14	0.00	0.00
10	Exp. on RIDF schemes	0.00	6.83	0.00	135.00
11	Remodeling of old W.S.S.	758.12	86.32	49.73	77.00
12	Exp. on sewerage in Reckong Peo/kaza/Bharmour/Udaipur including provisions under 11th FC Award	534.32	71.45	83.17	103.93
13	Energy Bills	0.00	0.00	0.00	54.00
	Total- Water Supply Sewerage	4762.00	843.31	762.83	1112.18
	9. Housing				
	a) P.W.D.				
1	i) Cont. of exp. residential buildings				
	a) Works	0.00	0.00	0.00	0.00

	b) Maintenance	33.43	0.00	0.00	0.00
2	Cont. of exp. on (General Pool)	1019.57	94.78	137.17	154.90
	Total-a) PWD	1053.00	94.78	137.17	154.90
	b) Housing Department				
1	Exp. on loan written off LIGH Scheme	0.00	0.00	0.00	0.00
2	-do- subsidy for the dev. of house sites	0.00	0.00	0.00	0.00
3	-do- replacing wooden sheets by tin sheet	0.00	0.00	0.00	0.00
4	Interest subsidy on bank loan for purchase of tin sheets	0.00	0.00	0.00	0.00
5	a) LIGH scheme loans	0.00	0.00	0.00	0.00
	b) MIGH Scheme loans	0.00	0.00	0.00	0.00
	Total-Housing Deptt.	0.00	0.00	0.00	0.00
	c) Police Housing				
1	C/o Police Housing (Major Works)	128.00	26.78	53.40	41.80
	Total-c) Police Housing	128.00	26.78	53.40	41.80
	10. Urban Development				
1	Cont. of exp. on T&CP Divisional Cell at Peo	0.00	0.00	0.00	0.00
2	Major Works	0.00	0.00	0.00	0.00
3	GIA to Special Area Dev. Authority	402.00	48.50	43.50	50.00
	Total-Urban Development	402.00	48.50	43.50	50.00
	11. Information and Publicity				
1	Cont. of exp. on staff	180.00	10.39	12.26	9.40
2	Cont. of exp. on construction works	0.00	0.00	0.00	0.00
	Total-Information and Publicity	180.00	10.39	12.26	9.40
	12. Welfare of SCs/STs/OBCs				
1	Cont. of exp. on Tribes Advisory Committee	0.00	0.00	0.00	0.00
	Welfare of SCs				
1	Tech. Scholarship	0.00	0.00	0.00	0.00
2	-do- for inter-caste marriages	2.93	1.05	1.00	1.00
3	Environmental improvement of SC bast	207.75	21.65	31.36	33.00

4	Housing subsidy	64.85	0.53	0.00	2.80
5	Follow-up programme(GIA)	8.57	1.75	2.31	2.24
6	Proficiency in typing and short hand	2.23	0.00	0.00	0.00
7	Award of Panchayats(GIA)	0.00	0.00	0.00	0.00
8	Publicity campaign	2.92	0.83	0.83	0.80
	Welfare of STs				
1	Tech. Scholarship	0.00	0.00	0.00	0.00
2	Ashram Schools	23.48	3.00	1.00	2.00
3	Housing subsidy	211.28	10.14	32.30	23.00
4	Follow-up Programme	24.36	0.00	0.00	10.00
5	Maching Grants				
	a) Girls/Boys Hostels (GIA)	1467.20	0.00	0.00	0.00
	b) Book Bank	0.00	0.00	0.00	0.00
	c) PCR Act	0.00	0.00	0.00	30.00
	d) Pre- coaching centre	0.00	0.00	0.00	0.00
	e) Compensation to victims of atrocity.	0.00	0.00	0.00	15.00
6	Bal/Balika Ashram Killar	70.43	8.80	11.40	12.00
	Total-Welfare Department	2086.00	47.75	80.20	131.84
	HP SC/ST Dev Corpnn				
1	Equity participation SCs/STs	128.00	25.00	25.00	25.00
2	Other Schemes	0.00	0.00	0.00	0.00
	Total-HP SCs/STs Dev. Corp.	128.00	25.00	25.00	25.00
	Total Welfare of SCs STs OBCs	2214.00	72.75	105.20	156.84
	13.Labour & Labour Welfare				
1	Employment and Training Edu.	37.67	3.09	2.89	2.42
2	Enforcement of labour law	22.33	0.10	0.00	0.50
3	Cont. of exp. on const. Or works	0.00	0.00	0.00	0.00
	Total-Labour & Labour Welfare	60.00	3.19	2.89	2.92
	14. Social Welfare				
1	Exp. on old-age pension	714.65	126.41	119.49	194.57
2	Exp. on Widow pension	0.00	58.72	45.68	100.11
3	Bal./Balika Ashrams	132.91	21.68	25.60	2.00

4	Exp. on nutrition (SNP including provision under PMGY)	222.44	40.00	40.00	40.00
5	Exp.on rehabilitation grant to Ashram inmates/ marriage grant to disabled.	0.00	0.00	0.00	1.00
	Total -Social Welfare	1070.00	246.81	230.77	337.68
	TOTAL-XI-SOCIAL SERVICES	34914.00	3423.76	4619.76	6407.01
	TOTAL-B-SOCIAL SERVICES	34914.00	3423.76	4619.76	6407.01
	C. GENERAL SERVICES				
	1. Public Works				
1	Minor works	0.00	0.00	0.00	0.00
2	Maintenance	0.00	0.00	0.00	0.00
3	Cont. of non-residential build	1900.00	271.86	335.93	288.65
	Total-Public Works	1900.00	271.86	335.93	288.65
	2. Tribal development Department				
	Nucleus Budget				
	a) Cont. of exp. on Tribal Dev.	350.00	70.00	70.00	70.00
	b) People's Participation in Dev.(Vikas Main Jan Sahyog)	1943.00	141.09	236.05	353.00
	Total: Nucleus Budget	2293.00	211.09	306.05	423.00
	3. Tribal Development Machinery				
1	Other charges	666.18	0.00	0.00	0.00
2	Cont. of exp. on staff at Hqr.s	249.82	7.93	17.53	116.50
3	Vidyak Kseter Vidyak Nidhi Yojna	0.00	72.50	69.90	75.00
4	Exp. on infrastructure facilities		172.66	148.47	311.00
	i) Matching grants for C/O Boys/girls Hostel (50:50)	0.00	0.00	0.00	810.00
	ii) Book Bank	0.00	0.00	0.00	80.00
	iii) Pre-coaching centre for STs	0.00	0.00	0.00	20.00
5	Treasury.	0.00	12.50	0.00	0.00
	Total-Tribal Dev. Machinery	916.00	265.59	235.90	1412.50
	Total Tribal Development Department	3209.00	476.68	541.95	1835.50
	4. Police Telecommunication				
1	Exp. on Police telecommunication	0.00	0.00	0.00	0.00

	Total Police telecommunication	0.00	0.00	0.00	0.00
	5. Fire Services				
1	Exp . on Improvement of fire fighting	8.00	3.52	3.00	3.00
	Total Fire Services	8.00	3.52	3.00	3.00
	TOTAL-C-GENERAL SERVICES	5117.00	752.06	880.88	2127.15
	GRAND TOTAL (A+B+C)	85134.88	10671.80	13135.00	14955.00
	Border Area Dev. Prog.	0.00	982.00	642.05	416.00
	Grand Total	85134.88	11653.80	13777.05	15371.00