



ANNUAL PLAN (2004-2005)

***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 $30^{\circ} 22' 40''$ to $33^{\circ} 12' 20''$ north latitudes and $75^{\circ} 45' 55''$ to $79^{\circ} 04' 20''$ 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, Uttar Pradesh 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. (60inches). 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: -

Sr. No.	Category	Area	(Area in Sq. Kms.)
			Remarks
1.	Geographical area of the State	55,673	-
2.	Area required under forest cover as per NFP 1988	37,115	Total culturable area under recorded forests is 20657 sq.kms. For the purposes of policy requirements unculturable area forming vital eco-system and wildlife habitats shall also have to be considered.
3.	Area required under tree cover as per State Forest Policy, 1980	27,836	
4.	Forest area as per forest record	37,033	
5.	Unculturable area	16,376	Includes snow-covered area, permanent high altitude pastures, rocky wastes and above tree line unfit for tree growth.

Sr. No.	Category	Area	Remarks
6.	Culturable Area	20,657	
7.	Area already under good forest cover (SFR-FSI,2001) above 40 % Crown Density	10,429	Requiring protection and regeneration.
8.	Area under open forests (SFR-FSI,2001) between 10 % & 40 % Crown Density	3,931	Requiring protection and improvement in density.
9.	Balance Culturable Area	6,297	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 2000-01)	5,992	Assumed to be fully surviving and left out of the satellite imagery.
11.	Balance available for afforestation	305	Includes scrub and village grazing lands.
12.	Area under Scrubs	566	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.	14,725

1.1.8 As per latest State Forest Report of FSI, an area of 14,360 sq. km. is actual forest cover. This is constituted by 10,429 sq. km. of dense forests, having a crown density of above 40% and 3,931 sq. km. with crown density between 10 to 40%. In addition to this, 566 sq. km. area has been described as scrubs.

1.1.9 Afforestation works are required to be done on area which has been classified as scrub i.e. 566 sq. km. low density forests 3,931 sq. km. and the balance of 10,228 sq. km. (20657- 10,429 =10,228) over which no forests exist, totaling to 14,725 sq.km.

1.1.10. 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 Govt. has imposed a complete ban on commercial felling and the only removals from the forests are either by way of timber distribution rights to our people or salvage extraction. Even the silviculturally harvestable volume according to working plan prescriptions would be annually worth over Rs. 250 crore. However, the State Govt. has denied itself this resource for about two decades now, primarily for preserving the fragile Himalayan ecology and environment to serve the national interests.

(iv) RIVERS & LAKES

1.1.11. Himachal Pradesh has the privilege of snowfed perennial rivers and rivulets flowing in almost all parts of the Pradesh. Yamuna, with its important tributaries of Tons, Pabbar and Giri in the east and Satluj, Beas, Ravi and Chenab in the west flow through various parts of the Pradesh. Some of the important natural lakes worth mentioning are Khajjiar, Ghadasasu Lamba Dal, Manimahesh, Mahakali in Chamba Distt.; Dal, Kareri in Kangra Distt.; Rewalsar, Kumarwah, Prashar in Mandi district; Bhrigu and Dashahr in Kullu Distt.; Chandratal 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

1.1.12. 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

1.1.13. 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. Presently, there are 12 district, 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 3037. The state has a three tier Panchayati Raj structure comprising of 12 Zila Parishads, 75 Panchayat Samitis and 3037 Gram Panchayats.

III. DEMOGRAPHIC PROFILE

1.3.1 According to Surveyor General of India, the total area of Himachal Pradesh is 55,673 square kilometres, which is divided into twelve administrative districts. 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 90.21% of the total population residing in 17,495 inhabited villages.

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 57 Urban Local Bodies viz. one Nagar Nigam, 20 Minicipal Councils and 32 Nagar Pachayats in Himachal Pradesh. In addition to it, there are seven cantonment areas and one census town. The population of these urban settlements is 5, 94,881 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 77.13% (86.02% for males and 68.08% for females). Comparatively, it is much higher than the all-India literacy rate, which is 65.38%. The literacy rate in Himachal Pradesh is also 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 TRENDS 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	77.13
	(b) Male	%	53.19	75.36	86.02
	(c) Female	%	31.46	52.13	68.08
7.	Percentage Composition:				
	(a) Rural Population	%	92.40	91.31	90.21
	(b) Urban Population	%	7.60	8.69	9.79
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 fruits 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 Persons	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 worker constituted 34.37% of the total population while in 1991 it accounted for 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. 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 a 70.67% growth in other services sectors over a decade period, 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	10.28	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. 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 Organisation 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. 7379.73 crore at constant prices and to Rs. 13212.00 crore at current prices. The compound annual growth rate of the state domestic product during this

period is 7.14% and is among the five best performing states in the country. The per capita income at constant prices increased from Rs. 7870 in 1993-94 to Rs. 11402 in 2001-02 and 11832 in 2002-03 while at current prices, it rose to Rs. 21543 and Rs. 22576 respectively during the same period.

1.7.3 The quick estimates of state income for the year 1993-94 to 2002-03 at current and constant (1993-94) prices and per capita income alongwith 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	7.1	5.3
1998-99	5966.28	9507.46	10131	16144	7.1	5.3
1999-2000	6621.85	10882.00	11051	18160	10.1	9.1
2000-2001	6702.62	12022.66	11029	19784	1.2	4.6
2001-2002	7049.88	13319.96	11402	21543	5.1	3.4
2002-2003	7443.59	14202.43	11832	22576	5.6	3.7

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 alongwith 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)	(+) 6.2	(+) 5.4
Annual Plan (1997-98)	(+) 6.4	(+) 5.0
Annual Plan (1998-99)	(+) 7.1	(+) 6.6
Annual Plan (1999-2000)	(+) 10.1	(+) 6.1
Annual Plan (2000-01)	(+) 6.1	(+) 4.0
Annual Plan (2001-02)	(+) 5.2	(+) 5.4
Annual Plan (2002-03)	(+) 4.5	(+) 4.0

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, we were able to 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), i.e. at the end of Annual Plan 2001-02 the state economy achieved a growth of 5.2% and 4.5% at the end of Annual Plan 2002-03 and at the national level the economy registered a growth of 5.4% and 4.0% respectively.

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	1992-93	1996-97	1997-98	1998-99	1999-2000	2000-01	2001-02	2002-03
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15
1.	Primary	71.01	63.14	58.56	50.35	37.82	38.65	32.62	31.92	27.58	26.41	25.87	27.00	25.42
2.	Secondary	9.50	9.71	16.73	18.69	25.03	24.81	30.17	30.40	32.34	33.01	34.62	33.31	33.44
3.	Tertiary	19.49	27.15	24.71	30.96	37.15	36.54	37.21	37.68	40.08	40.58	39.51	39.69	41.14

1.7.8 It is clear from the above table that Primary Sector contributed 71.01 % of the SDP in 1950-51, which declined to 25.42% in 2002-03. 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 33.44% in the year 2002-03. Similarly, the tertiary sector contribution to state domestic Product in 1950-51 was 19.49% which went up to 41.14% in the year 2002-03. This structural shift from Primary to Secondary and Tertiary Sectors is a healthy sign of growing economy.

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

TABLE – 7:
COMPARATIVE STATEMENT OF PER CAPITA INCOME OF HIMACHAL PRADESH AND ALL INDIA
(In Rs.)

Plan Period	Year of the Plan Period	Per Capita Income at Current Prices	
		Himachal Pradesh	All India
1.	2.	3.	4.
First Plan	1951-52	240	239
Second Plan	1956-57	286	274
Third Plan	1961-62	398	337
Annual Plan	1966-67	440	509
Annual Plan	1967-68	532	588
Annual Plan	1968-69	576	604
Fourth Plan	1969-70	586	651
Fifth Plan	1974-75	1020	1034
Annual Plan	1978-79	1249	1316
Annual Plan	1979-80	1258	1390
Sixth Plan	1980-81	1704	1630

Plan Period	Year of the Plan Period	Per Capita Income at Current Prices	
		Himachal Pradesh	All India
1.	2.	3.	4.
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	19560	16047
Annual Plan	2001-2002	21543	17978
Annual Plan	2002-2003	22576	18825

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 INVESTMENTS

Plan Period	Total Investment (Rs.in Lakh)	Per Capita Annual Investment (in Rs.)
1.	2.	3.
First Plan (1951-56)	527.25	4.00
Second Plan (1956-61)	1602.60	11.00
Third Plan (1961-66)	3384.47	21.60
Annual Plans (1966-67) to (1968-69)	3978.18	40.00
Fourth Plan (1969-74)	11342.97	61.20
Fifth Plan (1974-78)	16148.48	100.50
Annual Plans (1978-79) and (1979-80)	14755.53	176.50
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	6732.53

Plan Period	Total Investment (Rs.in Lakh)	Per Capita Annual Investment (in Rs.)
1.	2.	3.
Ninth Plan (1997-2002)	789672.00	15274.12
Annual Plan (1997-98)	129433.00	2503.54
Annual Plan (1998-99)	153965.92	2978.06
Annual Plan (1999-2000)	162350.56	3140.24
Annual Plan (2000-01)	172217.00	3331.08
Annual Plan (2001-2002)	172000.00	2830.34
Annual Plan (2002-2003)	204177.78	3359.84
Annual Plan (2003-2004)	133500.00	2196.81

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

(Rs. in Lakh)

Plan Tenure	Original Approved Outlay	Revised Approved Outlay	Actual Expenditure
1.	2.	3.	4.
1974-78	23895.00	15743.00	16214.10
1978-79	7300.00	7329.11	7362.18
1979-80	7768.79	-	7945.36
1980-85	56000.00	62217.00	66471.00
1985-90	105000.00	118800.00	132476.00
1990-91	36000.00	-	37762.93
1991-92	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
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
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	133500.00 (anticipated)

IX. DEVELOPMENT OF INFRASTRUCTURE FACILITIES:

1. ROADS AND BRIDGES:

1.9.1 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 Five Year Plans and achievements made by the end of Annual Plan (2003-04) 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)	31st March, 2003	31st March, 2004
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
1.	Motorable Roads	Kms	7609	14663	16883	19760	22763	23436	23992
2.	Roads Provided with Cross Drainage	Kms	2755	6245	7493	8917	11697	12635	13569
3.	Metalled and tarred length	Kms	2218	5300	6392	8094	11441	12354	13453
4.	Bridges	No.	232	598	742	968	1206	1246	1310
5.	Villages connected with Roads								
	(a) Above 1500 population	No.	-	165	175	184	186	186	193
	(b) 1000-1500 population	No.	-	198	214	223	224	224	228
	(c) 500-1000 population	No.	-	756	809	827	849	854	886
	(d) 200-500 population	No.	-	2324	2413	2479	2588	2612	2635
	(e) Less than 200 population	No.	-	3640	3805	3914	4063	4096	4135
	Total (5)			7083	7416	7627	7910	7972	8077

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, 2004 stands at 56.07%. Similarly, the percentage of roads with cross drainage increased from 36.2% in 1971 to 57.51 % in March, 2004.

1.9.2 The following data depicts the position of road length from 1971 to 2004: -

TABLE –11:

ROAD LENGTH IN HIMACHAL PRADESH

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

2. IRRIGATION POTENTIAL AND AREA COVERED UNDER IRRIGATION:

1.9.3 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.

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

TABLE –12:
ASSESSED 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 31.3.2004		
	(i) By Rural Development and Agriculture Department	Lakh Hect.	0.93
	(ii) I & PH Department Schemes	Lakh Hect.	1.09
	Total (4)	Lakh Hect.	2.02

1.9.5 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 (2002-03) and Annual Plan (2003-04), 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 (2003-04) (Col. 8 to Col.10)
			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		
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	12.
1.	Major & Medium Irrigation	Hect.	6386	8136	8386	10936	11836	200	300	12336
2.	Minor Irrigation	Hect.	57344	67915	73811	82595	92607	2088	2161	96856
3.	Kuhals and Others	Hect.	82478	85573	92761	92796	92796	N.A	N.A.	92796
Total:		Hect.	146208	161624	174958	186327	197239	2288	2461	201988

3. DRINKING WATER SUPPLY:

1.9.6 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.

1.9.7 As per latest survey conducted, total number of habitations were 45367, the break up of which as on 1-4-2004 is given as under: -

Not Covered (NC)	Partially Covered (PC)	Fully Covered (FC)	Total
0	7800	37567	45367

1.9.8 All the NC. category habitations have been provided safe drinking water facility by March, 2004.

4. POWER GENERATION AND CONSUMPTION

1.9.9 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 20787 MW has been identified. Out of this available hydel potential only 6042.00 MW has been exploited by various agencies, which also includes 326.20 MW by H.P. State Electricity Board.

1.9.10 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 Project	22.50 MW
10	Gumma	3.00 MW
11	Mini Micros (9Nos)	10.75 MW
Total:		326.20 MW

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

I. By HPSEB:-

1	Bhaba Augmentation P/H	4.50 MW
2	Holi	3.00 MW
3	Larji Project	126.00 MW
4	Khaulia HEP	12.00 MW
5	Uhl Stage-III	100.00 MW
6	Kashang HEP-I	66.00 MW
7	Ganvi Stage-II	10.00 MW
Total:		321.50 MW

II. Central Sector:

a)	NHPC:	
i)	Parbati HEP	2051.00 MW
ii)	Chamera Stage-III (Hibra)	231.00 M.W
b)	NTPC:	
i)	Kol Dam	800.00 MW
Total: (a+b)		3082.00 MW

1.9.12. The details of the projects, which are in various stages of implementation in private sector, are as under:

I) Projects for which MOU and Implementation Agreements have already been signed:

- i) **Dhamwari Sunda (70 MW):** Implementation Agreement signed with M/S Dhamwari Power Company and forest clearance stands accorded by MOEF and the techno-economic clearance stands accorded by CEA. The company is in process of signing PPA for sale of power and achieving financial closure. In the Cabinet meeting held on 31.5.2004, HP Government has given one month's time to start construction work on the project site.
- ii) **Neogal (15 MW):** Implementation agreement signed with M/S Om Power Company Ltd. on 4.7.1998. Environmental and Forest clearance issued, TEC issued, PPA signed and company is in the process of achieving financial closure. In the Cabinet Meeting held on 31.5.2004, HP Government has given one month's time to start construction work on the project site.
- iii) **Karchham- Wangtoo (1000 MW):** The agreement was signed between M/S JHPL and GOHP on 18.11.99. The CEA has accorded TEC on 31.3.2003. The company is pursuing other statutory / non-statutory clearances from GOHP/ GOI. The Govt. has allowed the company to start work on the project by 18.11.2004.
- iv) **Allain – Duhangan (192MW):** The implementation agreement was signed between M/S RSWM and GOHP on 22.2.2001. The Company has obtained the TEC from CEA and Environmental & Forest claearnce from MOEF. The company is in the process of signing PPA, acquisition of land and achieving financial closure.
- v) **Patikari (16 MW):** The agreement was signed between M/S Patikari Power Pvt. Ltd. and GOHP on 9.11.2001. TEC issued, PPA signed and the company is in process of obtaining forest and environmental clearances and achieving financial closure.
- vi) **Malana-II (100MW):** The agreement was signed between M/S Everest Power Pvt. Ltd. and GOHP on 14.1.2003. The company is pursuing statutory/ non-statutory clearances from GOHP/ GOI.

Total: 1393 MW.

1.9.13 Status in respect of Hydroelectric Projects for which MOUs have been signed between GOHP and the respective IPPs and the Implementation Agreements are yet to be signed:

Sr. No.	Name of Project & Capacity	Company	Date of MOU	Remarks
1	Fozal (16 MW)	M/S Cosmos Consulting	21.06.2000	The Government has terminated the MOU on 17.06.2004.
2	Baragaon (10.5 MW)	M/S Padmini Traders (P) Ltd., Noida	06.06.2002	The DPR submitted by the company as on 4.12.2003 is under examination in HPSEB for the grant of TEC.
3	Paudital Lassa (36 MW)	M/S Shree Jailaxmi Power Corporation Guntur	06.06.2002	The DPR submitted by the company as on 10.02.2004 is under examination in HPSEB for grant of TEC.
4	Lambadug (15 MW)	M/S Himachal Consortium, Bangalore	13.06.2002	The DPR submitted by the company as on 9.04.2003 is under examination in HPSEB for the grant of TEC.
5	Sainj (100 MW)	M/S Jindal Hydroelectric Company Ltd., New Delhi.	14.6.2002	The Govt. has terminated the MOU on 17.6.2004.
6	Sei Kothi (17 MW)	M/S Venture Energy Technology Ltd., Delhi	14.6.2002	The DPR was submitted by the company on 10.12.2003. However, the Govt. has directed to confirm the matter regarding the false representation by the company in contravention of clause 24 of the MOU.
7	Dhaura Sidh (80 MW)	M/s G.V.K Industries, Hyderabad	20.06.2002	The DPR submitted by the company as on 28.04.2004 is under examination in HPSEB for grant of TEC.
8	Tangnu Romai (44 MW)	M/s PCP International, Chandigarh	05.07.2002	The DPR submitted by the company as on 04.02.2004 is under examination in HPSEB for the grant of TEC.
Total:				318.50 MW

The Government of HP had invited offers from Independent Power Producers for implementation of Hydroelectric Projects in private sector on Build, Own, Operate and Maintain basis in December 2003. The bids that have been submitted by the various companies in respect of following hydroelectric projects are under scrutiny for allotment of the projects.

Sr.No	Name of Project	District	Nallah/Basin	Approximate Capacity
1.	2.	3.	4.	5.
1	Sal-I	Chamba	Ravi	6.5 MW
2	Shalvi	Shimla	Yamuna	7.0 MW
3	Suil	Chamba	Ravi	13.0 MW
4	Tirthan	Kullu	Beas	18.0 MW
5	Chirgaon Majhgaon	Shimla	Pabbar	46.0 MW
6	Kugti	Chamba	Ravi	45.0 MW
7	Tidong-I	Kinnaur	Satluj	100.0 MW
8	Budhil	Chamba	Budhil/Ravi	70.0 MW
9	Sorang	Kinnaur	Sorang/Satluj	60.0 MW
Total:				365.5 MW

1.9.14 Projects for which DPRs are ready and are to be taken up for execution in State/Private/Joint Venture: -

Sr.No.	Name of Project	Nallah/Basin	Estimated Installed Capacity (MW)
A	Yamuna Basin :		
1	Shalvi	Pabbar River	7.00
2	Chirgaon Majhgaon	Yamuna	46.00
3	Tangnu Romai	Pabbar River	44.00
4	Paudital Lassa	Pabbar River	24.00
5	Sawara Kuddu	Pabbar River	110.00
6	Renuka	Giri	40.00
Total:			271.00
B	Satluj Basin :		
7	Shongtong Karchham	Satluj	402.00
8	Rampur	Satluj	400.00
Total:			802.00
C	Ravi Basin :		
9	Siul	Siul Nallah	13.00
10	Kutehar	Ravi	260.00
11	Bharmour	Budhil	45.00
12	Chamera-III	Ravi	231.00
13	Budhil	Budhil	70.00
14	Sei Kothi	Baira Nallah	17.00
Total:			636.00
D	Beas Basin :		
15	Neogal	Neogal	15.00
16	Fozal	Fozal	6.00
17	Patikari	Bakhli	16.00
18	Parbati I,II,III	Parbati	2051.00

Sr.No.	Name of Project	Nallah/Basin	Estimated Installed Capacity (MW)
19	Lambadug	Lambadug	25.00
20	Baragaon	Sanjoin	11.00
21	Malana-II	Malana	100.00
22	Dhaulasidh	Beas	80.00
23	Allian Duhaugan	Allian Duhaugan	192.00
Total:			2496.00
Grand Total:			4205.00

1.9.15 Basin-wise details of the Projects under investigation are given as under: -

Sr.No.	Name of Project	Nallah/Basin	Estimated Installed Capacity (MW)
Satluj Basin:			
1.	Bahajrari	Bahajrari Khad	5.5
2.	Kashang-II	Keshang Khad	60.00
3.	Sorang	Satluj	60.00
4.	Tidong-II	Satluj	90.00
5.	Tidong-I	Satluj	100.00
6.	Kashang-III	Keshang Khad	132.00
7.	Baspa Stage-I	Baspa	210.00
8.	Khab-I	Satluj	450.00
9.	Khab-II	Satluj	186.00
10.	Yangthang Khab	Spiti	400.00
11.	Thopan Powari	Satluj	400.00
12.	Luri	Satluj	425.00
13.	Jhangi Thopan	Satluj	480.00
Total:			2998.50
Beas Basin:			
14.	Tirthan	Tirthan Nallah	18.00
15.	Gharopa	Beas	85.00
16.	Kullu Ballh	Binwa khad	7.50
Total:			110.5
Ravi Basin:			
17.	Chamba	Ravi	125.00
18.	Bajoli-Holi	Ravi	180.00
19.	Chanju-I	Chanju Nallah	40.00
20.	Chanju-II	Chanju Nallah	23.00
Total:			368.00

Sr.No.	Name of Project	Nallah/Basin	Estimated Installed Capacity (MW)
Chenab Basin:			
21.	Chhatri	Chandra	140.00
22.	Khoksar / Tunsha	Chandra	150.00
23.	Seli	Chenab	150.00
24.	Bardang/Tingar	Chenab	180.00
25.	Sachkhas/Sagpari	Chenab	210.00
26.	Gyspa Dam	Bhaga Nallah	240.00
27.	Gondala/Chandra Bhaga	Bhaga Nallah	270.00
28.	Reoli/Dugli	Chenab	715.00
	Total:		2055.00
	Grand Total:		5532.00

1.9.16 The action for execution of the remaining hydel projects in the State Sector will be taken up in phases depending upon the availability of funds and modalities of execution.

1.9.17 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.
1980-81	245.07	265.41
1985-86	596.83	392.12
1989-90	935.51	887.58
1990-91	1262.40	1058.69
1991-92	1050.37	1200.72
1992-93	1087.38	1256.16
1993-94	976.60	1338.98
1994-95	1131.69	1685.43
1995-96	1285.42	1926.35
1996-97	1251.93	2065.58
1997-98	1306.008	2287.61
1998-99	1484.493	2333.831
1999-2000	1201.319	2520.149
2000-2001	1153.321	2539.338
2001-2002	1149.501	2588.836
2002-2003	1277.929	2789.150

1.9.18 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 and 2001-2002 is mainly due to less snowfall and scanty rainfall. The total electricity generation in the year 2002-03 touched the level of 1277.929 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

1.9.19 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 2002-2003 was of the order of 3207.028 Million Kwh. The total power received for wheeling during 2002-2003 was 448.347 Million units. The aggregate availability being 4509.020

Million units, the transmission and distribution losses and auxillary consumption come to 868.170 Million units, which accounted for 19.25% of the total energy availability.

1.9.20 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	2.	Domestic (%)	Commercial (%)	Industrial (%)	Govt. Irrigation & W.S.S. (%)	Agriculture (%)	Public Lighting (%)	Bulk/Misc. (%)	Total :
1989-90	3.	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	4.	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	5.	283.153 (26.14)	88.068 (8.13)	512.260 (47.29)	121.701 (11.23)	141.141 (1.31)	3.582 (0.33)	60.372 (5.57)	1083.277
1993-94	6.	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	7.	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	8.	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	9.	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	10.	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	11.	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	12.	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	13.	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	14.	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	15.	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
Decadal Change in %age	16.	(-)	(+)	T(+)	(+)	(-)	(-)	(-)	

1.9.21 The above data indicates that industrial consumption has increased to 1229.708 Million Kwh at the end of the year 2002-2003 which was 443.5 Million Kwh during the year 1989-90. This accounts for about 48.82% of the total consumption in H.P. In terms of decadal changes in consumption by end user, the shares of domestic, bulk/miscellaneous, agriculture and public lighting purposes have declined whereas the share of commercial and industrial sectors have gone up.

5. RURAL ELECTRIFICATION:

1.9.22 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, 149 of these were electrified by the end of March 2004, 28 still remain to be electrified whereas 78 are de-populated/ non-existent with migrated population. In addition to above, 3979 hamlets (out of total of 4182 as per 1988 survey) also stand electrified up to 31.3.2004. Besides above 336 un-identified hamlets have also been electrified in the Pradesh.

6. ANIMAL HUSBANDRY:

1.9.23 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)
		6th Plan (1980-85)	7th Plan (1985-90)	8th Plan (1992-97)			
1.	2.	3.	4.	5.	6.	7.	8.
1.	Hospitals	197	230	303	303	303	303
2.	Dispensaries	395	514	1586	1722	1586	1722
3.	Central Vety. Dispensaries	-	-	25	25	25	25
4.	Mobile Dispensaries	14	14	14	14	14	14
5.	Polyclinics	-	-	-	7	7	7

5. LIVESTOCK PRODUCTION:

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

TABLE-18:
LIVESTOCK PRODUCTION

Sr. No	Name of the Product	Unit	1991-92	1992-93	1996-97	1997-98	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04 *
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.
1.	Milk	000' Tonnes	596.86	610.08	692.00	713.962	723.654	741.266	760.411	760.00	772.494	791.491
2.	Eggs	Lakh Number	580.00	697.00	720.00	750.384	775.200	800.539	815.677	880.00	827.743	838.430
3.	Wool	Lakh Kg.	15.66	15.10	15.56	15.65	15.72	15.76	15.82	16.15	15.94	15.96

*Provisional

8. GROWTH OF HEALTH INSTITUTIONS:

1.9.25 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	1998	1999	2000	2001	2002	2003
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
1.	Hospitals*	39	58	73	73	69	74	79	90	103	103	103	106
2.	PHC's**	72	77	145	225	275	310	377	367	367*	369	435	440
3.	Allopathic Dispensaries	119	186	214	197	165	167	154	156	155*	155	155	155
4.	Ayurvedic Dispensaries ***	363	404	430	592	674	826	981	1081	1126	1128	1128	1135
5.	HSC's	256	856	1299	1851	1907	1980	2069	2069	2069	2068	2068	2067
6.	Dental College	0	0	0	0	1	1	1	1	1	1	1	1
	Total:	849	1536	2161	2938	3091	3358	3661	3764	3196	3824	3890	3904

* Includes Ayurvedic Hospitals.

** Decrease due to up gradation of 10CHC's and 1 PHC into civil Hospitals during 1998-99.

*** Includes Unani and Homeopathic Dispensaries.

1.9.26 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 (2002)	25.0	20.7
2.	Death/Thousand (2002)	8.1	7.5
3.	Infant Mortality/Thousand (2002)	63	52.0
4.	Couple Protection Rate		
	i) As on 31.3.2000	46.2	51.57
	ii) As on 31.3.2004	N.A.	49.04
5.	Life Expectancy at birth (1995-99)	61.7	65.8

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

TABLE-21:
COMPARATIVE 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

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

1.9.28 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

9. EDUCATION:

1.9.29 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											2003—04
		1985—86	1989—90	1992—93	1996—97	1997—98	1998—99	1999—2000	2000—01	2001—02	2002—03	13.	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.		
1.	6-11 Years												
	(a) Boys	111	110	104	109	104	105	103	104	104	103	100	
	(b) Girls	91	100	94	101	102	105	103	104	104	103	100	
	Total	100	105	99	105	103	105	103	104	104	103	100	
2.	11-14 Years												
	(a) Boys	90	90	91	100	100	100	100	100	99	NA	NA	
	(b) Girls	60	74	76	89	90	90	90	91	87	NA	NA	
	Total	75	82	84	95	95	95	95	95.5	93	NA	NA	

10. GROWTH OF EDUCATIONAL INSTITUTIONS

1.9.30 The decadal achievements of Educational Institutions upto 1990-91 and achievements by the end of Annual Plan 1992-93, 1996-97, 1997-98, 1998-99 and 1999-2000 and 2001-02 are given in the following table: -

TABLE-25:

EDUCATIONAL INSTITUTIONS

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

(*): Includes one evening College.

11. TECHNICAL EDUCATION:

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

TABLE-26:
TECHNICAL INSTITUTIONS

Sr. No.	Institutions	As on 31st 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)	1986	1989	1992	1993	1997	1998	1999	2000	2001	2002	2003
		1	1	1	1	1	1	1	1	1	1	1
2.	Polytechnics	4	4	4	5	6	6	6	6	7	7	7
3.	Industrial Training Institutes	31	31	32	32	34	34	34	34	44	44	50
4.	Motor Driving & Heavy earth Moving Operator Training Institute under SCVT Scheme	-	-	-	-	-	-	-	-	-	1	1
5.	ITC in Private Sector	-	-	-	-	-	-	-	-	-	-	1

X. PRODUCTION DETAILS OF AGRICULTURE & ALLIED ACTIVITIES

1. AGRICULTURE/HORTICULTURE PRODUCTION:

1.10.1 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 and 2003 -04 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.)

Sr 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	Production	20.	1783.00	1047.00	855.00	153.00	4.500	10.50	24.000	736.000	677.00	45.00
											Area	19.	832.00	431.00	307.00	78.00	4.000	9.000	33.000	401.000	365.00	24.50
											Production	18.	1110.84	581.35	479.21	85.65	4.040	6.850	5.600	529.490	495.56	30.61
											Area	17.	805.90	417.03	297.02	83.27	3.220	9.990	23.890	388.87	359.440	23.60
											Production	16.	1599.462	924.829	768.198	137.418	4.692	6.298	8.223	674.633	637.608	34.685
											Area	15.	817.526	420.217	301.282	80.579	4.007	9.706	24.643	397.309	366.518	25.017
											Production	14.	1112.051	832.263	683.642	124.893	4.161	7.067	12.500	279.788	251.319	21.441
											Area	13.	813.876	419.338	298.052	81.519	4.130	10.777	24.860	394.538	362.680	25.643
											Production	12.	1446.338	823.315	681.424	120.365	4.441	7.414	9.671	622.823	583.300	32.496
											Area	11.	822.418	419.401	299.906	80.221	3.956	11.108	24.210	403.017	370.587	25.901
											Production	10.	1313.015	800.681	662.282	116.997	4.159	7.231	10.012	512.334	481.267	27.756
											Area	9.	836.998	423.975	300.976	82.152	3.673	10.525	26.649	413.023	379.718	26.752
											Production	8.	1448.105	761.418	620.684	120.444	4.248	7.375	8.667	686.687	641.305	41.335
											Area	7.	853.584	441.625	311.861	86.178	4.062	11.673	27.851	411.959	377.343	27.693
											Production	6.	1433.096	783.788	654.957	106.497	4.061	10.320	7.953	649.308	601.716	43.051
											Area	5.	874.209	459.208	319.111	84.939	5.961	16.014	33.183	415.001	376.278	29.295
											Production	4.	1183.373	682.548	523.114	124.641	7.826	15.025	11.942	500.825	442.631	50.477
											Area	3.	876.393	467.524	288.686	111.093	10.608	22.816	34.321	408.869	349.798	35.556
											FOOD GRAINS	Total Kharif	Maize	Paddy	Ragi	Millets	Pulses	Total Rabi	Wheat	Barley		
											Sr No	1.	A.	1.	2.	3.	4.	5.	B.	1.	2.	

Continued

Sr No		Name of the Crop		Year 1980-81		Area		Production		Year 2003-04	
						Area	Production	Area	Production	Area	Production
1.	3.	4.	11.	5.	3.360	6,068	39,523	16,000	1,523	22,000	62,828
				Area	4.	4,774	2,943	236,358	100,000	1,358	135,000
				Production							
		Gram	Pulses	COMMERCIAL CROPS	Potato	Ginger (Dry)	Vegetables	APPLE PRODUCTION	ALL FRUITS PRODUCTION		
		1.	2.		1.	2.	3.	III.	IV.		

* Anticipated

2. FISHERIES:

1.10.2 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
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
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
2.	Fish Seed Production												
	i) Fry	Million Nos.	6.78	18.09	22.98	22.86	21.97	23.35	23.21	23.63	25.77	27.53	16.99
	ii) Fish Seed Farms	Area Hect.	5	5	6	6	6	6	6	5	5	5	10
	iii) Nursery		13	13	15	15	15	15	15	15	15	15	15

XI. RURAL INFRASTRUCTURE SCENARIO:

1.11.1 The position of rural infrastructure in Himachal Pradesh as on 31.3.2004 is as under: -

**TABLE -29
POSITION OF RURAL INFRASTRUCTURE AT THE END OF 31ST MARCH 2004**

Sr. No.	Item	Unit	Position as on 31.3.2004
1.	2.	3.	4.
1.	Road Length (Motorable)	Kms.	23992
2.	Village connected with Roads	Nos.	8077
3.	Bridges	Nos.	1310
4.	Primary Schools	Nos.	10651
5.	Middle Schools	Nos.	2194
6.	High Schools	Nos.	952
7.	Senior Secondary Schools	Nos.	687
8.	Veterinary Hospitals	Nos.	303
9.	Veterinary Dispensaries	Nos.	1722
10.	Primary Health Centres including CHC's & Upgraded PHC's	Nos.	506
11.	Health Sub-Centres	Nos.	2067
12.	Civil Dispensaries	Nos.	155
13.	Ayurvedic Dispensaries	Nos.	1135
14.	CCA Created	Lakh Hect.	2.02

CHAPTER - II

Review of Annual Plans 2002-03 and 2003-04

I Brief Account of the performance during first two 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)
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

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 pension.

2.1.2 The 2nd priority, as would reveal from the above table, 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. Some special dispensation will need to be worked out for achieving the national target in rural connectivity in Himachal Pradesh. In the sequence, the third priority goes to energy sector to harness the 20787 MW hydel potential to pave the way for self-reliance.

2.1.3 However, the state government has endeavoured to implement the planning development programmes in totality despite a very difficult 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 and 2003 – 04 is as under:

Plan wise outlay and expenditure of annual plan 2002 – 03 and 2003 – 04.

(Rs. in crore)

Year	Originally approved outlay	Revised Outlay	Actual /Anticipated Expenditure	% age performance
2002 – 03	1840.00	2048.72	2120.67	115.25
2003 – 04	1335.00	1335.00	1308.34	98.00

II. Plan Wise Performance

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

1. Annual Plan 2002 -2003:

2.1.4 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.

2.1.5 The size of the Annual Plan 2002 -2003 was initially approved at Rs. 1840.00 crore which was finally revised to Rs. 2048.72 against which an expenditure of Rs. 2120.67 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.
	Agriculture and Allied Services	218.57 (11.88)	240.54 (11.74)	243.95 (11.50)
	Rural Development	78.88 (4.29)	77.78 (3.80)	78.06 (3.68)
	Special Area Programme	4.16 (0.22)	10.98 (0.54)	10.98 (0.52)
	Irrigation and Flood Control	87.36 (4.75)	85.95 (4.20)	96.16 (4.53)
	Energy	205.77 (11.18)	421.55 (20.58)	551.78 (26.02)
	Industry & Minerals	17.33 (0.94)	17.55 (0.86)	13.17 (0.62)
	Transport & Communication	289.45 (15.73)	209.55 (10.23)	273.75 (12.91)
	Science , Technology & Environment	1.38 (0.08)	1.58 (0.08)	2.72 (0.13)
	General Economic Services	55.71 (3.03)	57.42 (2.80)	53.10 (2.50)
	Education	465.57 (25.30)	464.06 (22.65)	423.11 (19.95)
	Health	134.15 (7.29)	127.89 (6.24)	108.15 (5.10)
	W.S,Sewerage, Housing & Urban Development	203.63 (11.07)	251.16 (12.26)	192.11 (9.06)
	Social Services	58.50 (3.18)	61.22 (2.99)	56.38 (2.66)
14	General Services	19.54 (1.06)	21.49 (1.05)	17.25 (0.81)
	Total:	1840.00 (100.00)	2048.72 (100.00)	2120.67 (100.00)

Note: Figures in brackets are percentage to total.

Of the aggregate revised size of Rs. 2048.72 crore approved for the year 2002-03, Rs.904.33 crore were envisaged for the Social Services Sector, which accounts for 44.14 %. Energy sector followed this by envisaging an investment of Rs. 421.55 crore, which accounts for 20.58%. Agriculture and allied services sector and transport & communication sector followed this by envisaging an investment of Rs. 240.54 crore and 209.55 crore, which accounts for 11.74% and 10.23% respectively of the revised annual plan size of Rs. 2048.72 crore.

2.1.6 However, the expenditure in social services sector during 2002-2003 is Rs. 779.75 crore, which accounts for 36.78% of the total expenditure. Energy Sector followed this by incurring an expenditure of Rs. 551.78 crore, which accounts for 26.02%. Transport and communication sector and agriculture and allied services sector followed this by incurring an expenditure of Rs. 273.75 and 243.95 crore, which accounts for 12.91% and 11.50% respectively of the aggregate expenditure.

2.1.7 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.		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		
15	Power Generated	M.W		
16	RWS (Left out habitations covered)	Nos.	1850	1875
17	Covered under EIUS	Nos.	5645	5645
18	Biogas Plants set up	Nos.	250	251
19	Indira Awas Yojna i) New ii) Old	Nos.	2516	2138
		Nos.	1385	1266
20	Hand Pumps Installed	Nos.	1103	1570
21	Ayurvedic Dispensaries Opened	Nos.	25	10

2. Performance of the state economy during annual plan 2002 – 03

2.1.8 The National Development Council in its 50th meeting held on 27th December, 2002 has approved Tenth Five Year Plan 2002 – 2007. A growth rate of 8% was envisaged for Tenth Five Year Plan. Himachal Pradesh Government aims at an indicative target of 8.9% average gross domestic product growth as envisaged for Tenth Five Year Plan but reducing trend has been noticed over the last three years. The average growth rate which was 6.2% in 2000-01 and 5.2% in 2001-02 has further declined to 4.5% in 2002-03. However the state economy is on the path of recovery and is expecting a growth rate of 7.9% during 2003-04.

3. Annual Plan 2003-2004

2.1.9 The size of Annual Plan 2003– 2004 was originally approved at Rs.1335.00 crore. During this year, 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 logical limit and concept. Now the left out provision in the plan was meant for core developmental activity 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, the anticipated expenditure is of Rs. 1308.34 crore which is 26.66 crore less than the originally approved outlay.

2.1.10 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	Anticipated Expenditure
1	Agriculture and Allied Services	104.19 (7.80)	100.22 (7.51)	105.82 (8.09)
2	Rural Development	33.82 (2.53)	32.19 (2.41)	32.57 (2.49)
3	Special Area Programme	4.16 (0.31)	4.96 (0.37)	4.16 (0.32)
4	Irrigation and Flood Control	88.14 (6.60)	88.14 (6.58)	88.14 (6.74)
5	Energy	156.88 (11.75)	157.88 (11.83)	125.71 (9.61)
6	Industry & Minerals	10.11 (0.76)	10.05 (0.75)	11.43 (0.87)
7	Transport & Communication	245.45 (18.39)	234.19 (17.54)	247.02 (18.88)
8	Science, Technology & Environment	0.50 (0.04)	0.49 (0.04)	0.20 (0.01)
9	General Economic Services	52.10 (3.90)	69.38 (5.20)	55.26 (4.22)
10	Education	132.34 (9.91)	127.31 (9.54)	170.70 (13.05)
11	Health	195.17 (14.62)	201.96 (15.13)	163.89 (12.53)
12	W.S, Sewerage, Housing & Urban Development	245.53 (18.39)	247.62 (18.55)	243.64 (18.62)
13	Social Services	40.05 (3.00)	36.89 (2.76)	37.16 (2.84)
14	General Services	26.56 (1.99)	23.72 (1.78)	22.64 (1.73)
	Total:	1335.00 (100.00)	1335.00 (100.00)	1308.34 (98.00)

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 revised annual plan size of Rs. 1335.00 crore.

2.1.11 However, expenditure in social services sector during 2003-2004 was found at Rs. 615.39 crore, which accounts for 47.04 % of the total expenditure. Transport and Communication sector followed this by incurring an expenditure of Rs. 247.02 crore, which accounts for 18.88%. Energy sector and agriculture & allied services sector followed this by incurring an expenditure of Rs. 125.71 and Rs.105.82 crore, which accounts for 9.61% and 8.09 % respectively of the aggregate anticipated expenditure for the year 2003-2004.

2.1.12 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	Anticipated Achievements
1.	2.	3.	4.	5.
1	Foodgrain Production	000 M.T	1783.00	1783.00
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	544.31
5	Mushroom Production	M.T.	3000.00	3200.00
6	Hops Production	M.T	40.00	40.00
7	Olive Fruit Production	Qtls.	40.00	40.00
8	Honey Production	M.T	800.00	800.00
9	Milk Production	000 M.T	800.00	796.00
10	Wool Production	Lakh Kgs	16.20	16.80
11	Fish Production	Tonnes	9000.00	6464.00
12	Afforestation	Hectares	5045	5045
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	275.00	694.00
16	Installed Capacity added	M.W	329.33	329.33
17	Power Generated	M.W	1381.00	1381.00
18	Ayurvedic Dispensaries opened	Nos.	25	-
19	RWS (Left out habitations overed)	Nos.	1850	1500
20	Construction of Housing Units	Nos.	2000	4810
21	Hand Pumps installed	Nos.	584	914

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

4. Pradhan Mantri Gramodya Yojana/ Basic Minimum Services

2.1.13 In order to achieve the objectives of sustainable human development at the village level, the Government of India has launched a new programme titled as 'Pradhan Mantri Gramodya Yojana' from the year 2000-01. This new programme has been replaced by ongoing 'Basic Minimum Services' programme. The PMGY have two components viz. Rural Roads and other programmes of PMGY viz. Primary Health, Primary Education, Shelter, Power, Drinking Water, and Nutrition. The rural roads programme is implemented by the department of Rural Development, Government of India and other programmes are through the respective Ministry/ Administrative Departments of Government of India. Under the PMGY, specific proposals are required to be sent to the Government of India for obtaining the earmarked 1 Central Assistance.

III Implementation of Economic Reforms:

2.1.14 We have made a modest beginning in all the potential areas of growth but a lot needs to be done. The constraint is limited financial resources. Despite the status of a special category state and consequently high central transfers, the financial picture of the state depicts a disturbing trend of revenue and fiscal deficit during the period 1990-91 to 2003-04. The revenue deficit reached its peak of -10.87 percent of GSDP in 2002-03(RE) and the fiscal deficit reached an alarming figure of -15.53% of GSDP in 1998-99. The deficit from 1998 onwards is attributed to the impact of revision of pay and pensions, regularization of a large number of daily wage workers and higher interest burden of borrowings. Given these facts, the state Government is looking forward to attracting private investment in sectors like power, transport, tourism, industries, road and bridges etc. and laying down investor friendly policies and creating conducive climate for doing so.

Fiscal Restructuring Programme undertaken by the Government.

1. The State is committed to a fiscal restructuring programme, which will take a little longer to come into a semblance of balance due to limited potential and inherent constraints. Our deliverance can be accelerated if we succeed in materializing large scale private investment in the core strength areas.
2. Himachal Pradesh has made a beginning by adopting following significant steps in implementation of medium term fiscal reforms programme.
 - (i) The State Govt. has initiated the process of simplification and rationalization of tax structure and considerable progress has been made in this regard.
 - (ii) Various economy measures and financial disciplines have been put into effect to reduce the unproductive and wasteful expenditure.
 - (iii) MOU has been signed with Government of India under the Fiscal Reforms Facility set up by the GOI in pursuance of the recommendations of the 11th Finance Commission. The state Govt. would be required to abide by a medium term fiscal adjustment programme involving compression of non-development expenditure, mobilisation of new resources and reduce revenue deficit in a calibrated manner. A fiscal responsibility legislation will be enacted to cap the Government borrowings and the amount of guarantee it could provide for raising loans by the public sector undertakings.
 - (iv) Private sector participation has been enhanced in the areas of power, tourism, industry, transport and road and bridges.

- (v) Policy of transparency has been adopted along with privatisation.
- (vi) Phased reduction of subsidies and targeting subsidies to ensure benefits reach the eligible persons. All state schemes of input subsidies in agriculture and horticulture will be modified to ensure that they are not open ended and commitments under them are limited to budgetary allocation reduced each year consistent with a phase out over a five year period.
- (vii) The state has initiated various efforts in PSU reforms.
- (viii) Intensifying the power sector reforms further.

CHAPTER -III

ANNUAL PLAN 2004-2005 – AN OUTLINE

3.1.1 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 for producing different types of vegetables even in off-seasons, floriculture alongside horticulture and minerals.

3.1.2 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 IT & BT sectors
- (v) Universal rural connectivity to open up the economy.
- (vi) Consolidate the gains made in social sectors.

3.1.3 Himachal Pradesh Government, aims 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.

3.1.4 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 cut 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 sector 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. Introduction of IT as the main plank for employment generation.

3.1.5 The Tenth Five Year Plan size has been approved at Rs. 10300.00 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

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 pension.

3.1.6 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.

3.1.7 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	9000.00
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.	Handpumps installed	Nos.	5000

3.1.8 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. 2048.72 crore against which an expenditure of Rs. 2120.67 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 anticipated expenditure is of the order of Rs. 1308.34 crore.

3.1.9 The size of the Annual Plan 2004-2005 has been proposed at Rs. 1400.00 crore. The sectoral distribution of outlay is given as under:-

Annual Plan 2004-2005

(Rs. in crore)

Sl. No.	Sector	Proposed Outlay	Order of Priority %age
1.	2.	3.	4.
1.	Agriculture and Allied Services	127.44	9.10
2.	Rural Development	51.05	3.65
3.	S.A.P.	4.16	0.30
4.	Irrigation & Flood Control	95.77	6.84
5.	Energy	59.87	4.27
6.	Industry & Minerals	10.36	0.74
7.	Transport & Communication	240.68	17.19
8.	Science & Technology	0.28	0.02
9.	General Economic Services	111.96	8.00
10.	Social Services	672.99	48.07
11.	General Services	25.44	1.82
	Total	1400.00	100.00

3.1.10 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.672.99 crore, which accounts for 48.07%. This is followed by transport and communication sector and agriculture and allied services sector, which accounts for 17.19% and 9.10% respectively.

3.1.11 Physical targets proposed for the Annual Plan 2004-05 are summarized in the following table:-

Targets of Selected Items for the Period 2004- 2005

Sl No.	Item	Unit	Target
1.	2.	3.	4.
1.	Foodgrain Production	000 M.T.	1749.00
2.	Vegetable Production	000 M.T.	840.00
3.	Fertilizer consumption	M.T.	42500.00
4.	Fruit Production	000 M.T.	563.87
5.	Mushroom Production	M.T.	3200.00
6.	Hops Production	M.T.	40.00
7.	Olive Production	Qtls.	40.00
8.	Production of Honey	M.T.	912.00
9.	Milk Production	000 Tonnes	810.00
10.	Wool Production	Lakh Kgs.	16.30
11.	Fish Production	Tonnes	9000.
12.	Afforestation	Hect.	3490.00

Sl No.	Item	Unit	Target
13.	IRD Families to be assisted :		
	i) SGSY (Swaran Jayanti Gram Swarozgar Yojana)	Disbursement of Credit (Rs. in lakh)	2244.90
14.	Additional CCA to be Created	Hect.	3300
15.	Road length to be added.	Kms.	610.00
16.	Installed capacity to be added	MW	135.000
17.	Power to be generated	MU	2027.293
18.	Opening of Ayurvedic Disp.	Nos.	25
19.	Rural Water Supply left-out Habitations to be covered	Nos.	1651
20.	Construction of Housing Units	Nos.	8648
21.	Handpumps installed	Nos.	147

2. Salient Features of Earmarked Schemes:

3.2.1 A major focus in this year's Annual Plan will be 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 the social indicators on health, longevity, literacy, environmental sustainability etc. During the year 2004-05, an amount of Rs. 70.00 crore has been kept at the last year's level under PMGY.

3.2.2 The component-wise details are given as under:-

1. Rural Electrification: There are few left out hamlets and houses in the tribal areas where electricity is still to be provided. To further strengthen the existing distribution system, various intensive electrification schemes have been prepared which are required to be implemented so as to improve low voltage problem of the consumers living in the remote tribal areas of the state. This aspect has been taken care of under the PMGY for which a provision of Rs. 200.00 lakh has been made during the Annual Plan 2004-05.

2. Rural Health: In allopathy sector, total allocation of Rs. 588.00 lakh has been made for the year 2004-05. Out of this 50% of the funds can be used to achieve sustainable improvement in coverage and quality improvement of existing primary health care institutions by procurement of drugs, essential consumables including disposable delivery kits reagent, X-ray films etc. for diagnostic and therapeutic procedures and contingencies for travel cost of ANMs and repair of essential equipment and repair and replacement of furniture; 50% of which can be used for strengthening, repair and maintenance of the infrastructure in institutions up to the level of community health centres with priority to clean water supply, toilet facilities and waste management. An amount of Rs. 12.00 lakh has been allocated during the year 2004-05 for procurement of drugs and consumables for Ayurvedic institutions.

3. Elementary Education: In education sector total allocation of Rs. 1600.00 lakh has been made for the year 2004-05. Out of this Rs. 1050.00 lakh have been kept for conversion cost of mid day meals an amount of Rs. 400.00 lakh has been kept for incentives to students of primary and middle education and an amount of Rs. 150.00 lakh has been allocated for infrastructure development.

4. Rural Water Supply: To provide safe drinking water on a sustainable basis in rural areas, a provision of Rs. 2450.00 lakh has been made under PMGY during the Annual Plan 2004-05. 25% of total allocation will be utilized for project/ schemes for water conservation, water harvesting, water recharges and sustainability of drinking water sources in the DDP/DPAP areas. The remaining 75% allocation could be used for projects/programmes to tackle quality related problems and provision of safe drinking water to NC/PC habitations. Installation of hand pumps is an eligible activity for NC/PC coverage.

5. Rural Housing: Shelter is the basic human requirement. In Annual Plan 2004-05 a provision of Rs. 1100.00 lakh has been made under PMGY to the coverage of beneficiaries. The programme will focus only on the BPL families with the condition that not more than 40 % of the total allocation during the year could be utilized for non-SC/ST families living below poverty line and 3% of the funds earmarked for disabled persons among the BPL category. 4000 housing units will be constructed during the year under this programme.

6. Supplementary Nutrition Programme : For the implementation of this programme an Outlay of Rs. 1050.00 lakh has been provided for the Annual Plan 2004-05.

CHAPTER-IV

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 above 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.

4.1.2 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.

4.1.3 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.

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

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

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

TABLE -1

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

Year	Components	Annual Growth Rate		
		Male	Female	
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:

4.3.1. 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

4.4.1. 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

4.4.2 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	1991 Census	%age to total
1.	Cultivators	11,25,311	63.25
2.	Agriculture Labourers	58,668	3.30
3.	Workers in household Industries	25,454	1.43
4.	Other Workers	5,69,667	32.02
5.	Total	17,79,100	100.00

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

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

4.4.3 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.

5. EMPLOYMENT AND UNEMPLOYMENT SCENARIO

4.5.1 The analysis of the measure, trends and structure of employment and unemployment in the State is based mainly on quinquennial surveys carried out by the National Sample Survey Organization (NSSO). Estimates of employment and unemployment by NSSO are derived from three concepts, usual status (US) , current weekly status (CWS) and current daily status (CDS). These concepts take only time utilization into account and do not reflect the quality of work or income.

6. CHANGES IN WORK-PARTICIPATION RATES (WPRs)

4.6.1 Work participation rate is an important indicator of development showing the proportion of the working population in an economy. Table-5 indicates that WPR in Himachal Pradesh, based on the UPS criterion for rural and urban males, was 50.4 percent and 49.9 percent respectively in 1990-2000. On the other hand, WPR based on UPSS was 53.6 percent for rural males and 49.7 percent for urban males over the same period. The female WPR in the state during 1999-2000 was 28.1 percent on the UPS and 47.1 percent on the UPSS criterion in the rural areas.

4.6.2 The 55th NSS round (1999-2000) has adopted three reference periods for the survey. These are: (i) one year (ii) one week and (iii) each day of the reference week. Based on these three periods, three different measures of activity status are arrived at. These are termed respectively as :-

- i.) **Usual Status,**
- ii.) **Current Weekly Status and**
- iii.) **Current Daily Status.**

4.6.3. The procedure adopted to arrive at these three measures is given below:-

1. **Usual Activity Status:** The usual activity status relates to the activity status of a person during the reference period of 365 days preceding the date of survey. The activity status on which a person spent relatively longer time (i.e. major time criterion) during the 365 days preceding the date of survey is considered as the *principal usual activity status* of the person.
2. **Current Weekly Activity Status:** The current weekly activity status of a person is the activity status obtaining for a person during a reference period of 7 days preceding the date of survey. It is decided *on the basis of a certain priority cum major time criterion*.
3. **Current Daily Activity Status:** The activity pattern of the population, particularly in the unorganised sector, is such that during a week, and sometimes, even during a day, a person could pursue more than one activity. Moreover, many people could even undertake both economic and non-economic activities on the same day of a reference week. The current daily activity status for a person was determined on the basis of his/her activity status on each day of the reference week using a *priority-cum-major time criterion* (day to day labour time disposition).

4.6.4 Conceptually, the usual status estimate measures chronic unemployment; the current weekly status estimates measures current unemployment (chronic + temporary) and current daily status estimate gives us the composite measure of chronic, temporary and under-employment.

4.6.5 This indicates that a large number of women in the rural areas work in a subsidiary capacity. The female WPRs based on CWS and CDS, which are comparatively higher, support this fact. The female WPR in the urban areas is very low on all criteria. A glance at Table-7 shows that the WPR based on US,CWS and CDS has declined for rural males and females and urban females during 1993-94 to 1999-2000. However, the WPR for urban males has increased on all approaches during the same period. The decline in the WPR in the rural areas suggests that more people are going to school and that there is a reduction in the growth of population.

4.6.6 The age-specific worker-population ratio (ASWPR) for the younger age groups, especially 10-14 and 15-19 years, based on the UPS criterion sharply declined for rural males and females and urban females in 1999-2000 as compared to 1993-94. However, the ASWPR for younger urban males has risen during this period. It is interesting to note that the ASWPR for rural females in the age groups of 40-44 to 55-59 years increased over this period (NSSO 1997,2001).

TABLE-7
WORKER-POPULATION RATIO IN HIMACHAL PRADESH

Usual Principal Status	1977-78	1983	1987-88	1993-94	1999-2000
Rural Male	62.3	58.1	49.2	51.0	50.4
Rural Female	51.9	45.8	34.8	36.3	28.1
Urban Male	61.2	57.9	45.5	47.4	49.8
Urban Female	15.3	16.8	12.8	14.3	9.6
Usual Principal and Subsidiary Status					
Rural Male	69.5	61.4	53.9	59.0	53.6
Rural Female	65.9	54.4	48.0	52.0	47.1
Urban Male	63.2	58.8	46.6	48.8	49.9
Urban Female	17.9	19.2	15.6	20.1	13.0
Current Weekly Status					
Rural Male	60.6	57.9	48.8	54.0	51.0
Rural Female	45.5	39.8	33.5	46.2	42.4
Urban Male	60.9	58.7	45.5	47.9	49.7
Urban Female	14.6	16.7	12.9	17.6	11.7
Current Daily Status					
Rural Male	58.3	57.5	48.8	51.5	49.8
Rural Female	36.6	34.4	31.9	36.2	31.3
Urban Male	60.2	57.7	45.4	47.3	49.4
Urban Female	13.0	15.1	12.4	14.3	10.1

Source: NSSO, 1981 , 1988, 1990, 1997, 2001

7. WORK PARTICIPATION RATES (WPRs) AT THE DISTRICT LEVEL

4.7.1 An analysis of the WPR at the district level based on the census data indicates that the district of Lahaul and Spiti has the highest WPR both for males (68.39%) and females (57.43%) in 2001. On the other hand, Kangra district has the lowest male and female WPR. Table-8 shows that the total work participation rate has increased during 1991-2000 in all districts of the State except Lahaul and Spiti. The total WPR in the state as a whole has increased from 42.80 percent in 1991 to 49.28 percent in 2001. However, a look at the gender level WPR indicates that the female WPR has substantially increased during this period. Both male and female WPRs have increased in all districts of the state except Lahaul and Spiti. The increase in female WPR is encouraging. However, there has been a significant increase in the proportion of female marginal workers during the decade. Among Indian states and union territories, Himachal Pradesh ranked third, 12th, and second, respectively, during 2001 in terms of the total, male and female work participation rates.

TABLE -8

WORK PARTICIPATION RATE AT THE DISTRICT LEVEL 1991 AND 2001

Districts	Total		Male		Female	
	1991	2001	1991	2001	1991	2001
Lahaul & Spiti	64.93	63.50	68.90	68.39	60.07	57.43
Kinnaur	52.42	60.54	60.08	65.62	43.48	54.78
Kullu	47.93	57.05	54.05	60.63	41.28	53.20
Solan	45.05	52.70	54.14	61.32	35.06	42.60
Shimla	48.62	51.19	55.18	57.46	41.29	44.20
Mandi	45.72	50.44	49.11	52.69	42.38	48.23
Chamba	48.58	50.04	53.99	53.98	42.89	45.94
Hamirpur	41.87	49.90	44.15	51.06	39.81	48.85
Sirmaur	46.59	49.30	55.63	56.49	36.50	41.32
Bilaspur	44.60	48.95	48.39	52.31	40.82	45.56
Una	33.45	45.03	48.66	53.02	18.50	37.41
Kangra	34.37	44.04	46.08	50.84	22.94	37.01
H.P.	42.80	49.28	50.60	54.70	34.80	43.69

Source: Director of Census Operations ,H.P. (2002) , Census of India 2001,
Provisional Population Totals, Distribution of Workers and Non-workers,
Paper 3 of 2001, Registrar General and Census Commissioner, Govt. of India

TABLE -9

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)

4.7.2 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.

8. LABOUR FORCE

4.8.1 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

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

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

TABLE -10

(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

4.8.4 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-11

TABLE-11

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-12
EMPLOYMENT SCENARIO IN HIMACHAL PRADESH
CDS basis

State Major Ones	Employment (‘000) 1999- 2000	Employment Growth 1993-94 to 1999-2000 (% pa)	Unemployment Rate		Employment elasticity 1993-94 to 1999-2000	GDP Growth (% per annum) 1993-94 to 1999-2000
			1999-2000	1993-94 (%)		
Himachal Pradesh	2371	0.37	2.96	1.80	0.052	7.1
All India	336736	1.07	7.32	5.99	0.160	6.7

9. UNEMPLOYMENT RATE FOR THE STATE

4.9.1 The Planning Commission Special group on creation of 10 Million Employment opportunities during 10th Five Year Plan has adopted a 1.8 percent growth rate of labour force in the 10th Plan period.

4.9.2 We have presented unemployment rate of the State as percent of labour force and four other states, which indicates male and female categories. From the table-13 it is revealed that the State female unemployment is significantly high in Himachal Pradesh as compared to all India figure.

TABLE-13

**UNEMPLOYMENT RATE UNDER CURRENT DAILY STATUS
APPROACH (1999-2000) (PERCENT OF LABOUR FORCE)**

State	Rural			Urban		
	Male	Female	Persons	Male	Female	Persons
Himachal Pradesh	3.40	9.00	2.40	7.00	11.90	7.80
Kerala	20.00	26.10	21.70	15.50	28.20	19.10
Punjab	4.20	1.70	3.70	4.80	5.30	4.90
Rajasthan	3.30	1.90	2.80	4.70	3.50	4.50
Haryana	5.30	1.80	4.70	4.50	4.90	4.50
All India	7.20	7.00	7.20	7.30	9.40	7.70

4.9.3 From the above table, it may be seen that the rural & urban female population in the State has a significantly high incidence of labour force availability as compared to other three States viz; Punjab, Rajasthan, Haryana and All India unemployment rate.

TABLE-14

CURRENT DAILY STATUS UN-EMPLOYMENT RATE AMONG THE YOUTH(AGE 15-29) –1999-2000.

State	Rural			Urban		
	Male	Female	Persons	Male	Female	Persons
Himachal Pradesh	8.10	2.80	6.10	16.80	37.50	20.50
Kerala	32.30	45.80	36.30	26.60	50.40	34.30
Punjab	8.00	3.60	7.00	8.90	13.90	9.50
Rajasthan	5.00	3.30	4.40	8.40	10.40	8.80
Haryana	9.00	2.40	8.10	8.00	9.90	8.30
All India	11.10	10.60	11.00	14.70	19.10	15.40

TABLE-15

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

4.9.4 The district-wise distribution of population by main workers, marginal workers and non-workers according to 2001 census is depicted in the following table:

TABLE-16**DISTRICT-WISE DISTRIBUTION OF POPULATION BY MAIN WORKERS, MARGINAL WORKERS AND NON-WORKERS-2001 CENSUS**

District	Population	Main Workers	Marginal Workers	Non-Workers
Bilaspur	3,40,885	1,10,785	55,994	1,73,956
Chamba	4,60,887	1,28,367	1,02,067	2,30,065
Hamirpur	4,12,700	1,20,896	84,700	2,06,413
Kangra	13,39,030	3,37,259	2,52,183	7,49,094
Kinnaur	78,334	39,112	7,506	30,389
Kullu	3,81,571	1,66,988	49,743	1,63,134
L & Spiti	33,224	19,230	1,868	12,126
Mandi	9,01,344	269,288	1,85,172	4,46,527
Shimla	7,22,502	3,04,519	64,919	3,52,307
Sirmaur	4,58,593	1,75,929	50,043	2,32,379
Solan	5,00,557	1,72,613	90,562	2,36,205
Una	4,48,273	1,19,155	82,550	2,46,262
H.P.	60,77,900	19,64,141	10,27,307	30,78,857

Source: Census of India, 2001.

TABLE-17**ADDITIONAL EMPLOYMENT GENERATION DURING THE YEAR 1999-2000 TO 2003-04**

(In Nos.)

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

4.9.5 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.

TABLE-18**EMPLOYMENT GENERATION BY MAJOR SECTORS**

Sector	Employ- ment during (1997-2001) (In lakh)	Contri- bution (Percent)	Employ- ment during 2001-02	Employ- ment during 2002-03	Employ- ment during 2003-04	Total Employment (Col 4+5+6)	Contribution (Percent)
1.	2.	3.	4.	5.	6.	7.	8.
Primary Sector	1.48	51.04	0.28	0.26	0.19	0.73	20.00
Secondary Sector	0.36	12.41	0.34	0.01	0.98	1.33	36.44
Tertiary Sector	1.06	36.55	0.49	0.80	0.30	1.59	43.56
Total	2.90	100.00	1.11	1.07	1.47	3.65	100.00

4.9.6 It would be seen from the above table that the employment generation during 2001-02 to 2003-04 in the three major sectors of the economy was 20 percent in Primary Sector , 36.44 percent in Secondary Sector and 43.56 percent in Tertiary Sector. This reveals that the Employment in the Tertiary Sector registered a shift from Primary and Secondary Sectors . Therefore, this structural shift from Primary to Secondary and Tertiary Sectors is a healthy sign of a growing economy.

10. NATIONAL SAMPLE SURVEY DATA

4.10.1 For an assessment of growth and structural changes in employment, the quinquennial Surveys of the NSSO provide the most comprehensive source. These surveys provide estimates of labour force, work force unemployment and under employment. The growth of employment during 1983-84 to 1993-94 and 1999-2000 according to 38th 43rd and 55th rounds of NSS data has been tabulated and depicted in Table –19

TABLE-19
Growth of Employment 1977-78 to 1999-2000

Annual Rate of Growth	Himachal Pradesh	All India
1977-78 to 1987-88	1.33	1.95
1983 to 1987-88	1.39	1.77
1993-94 to 1999-2000	1.40	1.60

NB. The growth rates are based on usual principal status.

4.10.2 It would be seen that annual growth rate of employment during the year 1994-2000 was 1.40 percent which is considerably lower than the all India average of 1.60 percent. The growth of employment is not keeping pace with the growing labour force. As such there is a dire need to find job opportunities in the new emerging sectors like service sector in the State.

11. EMPLOYMENT IN THE ORGANISED SECTOR

4.11.1 The Employment Market Information (EMI) programme is considered as one of the important sources of information on employment in the organised sector of the economy. The EMI programme covers the organised sector which includes all establishments in the public sector and non agricultural establishments employing 10 or more persons in the private sector. While data on employment in the public sector and those non-agricultural establishments in the private sector employing more than 25 persons are collected under the provisions of Employment Exchange (Compulsory Notification of Vacancies) Act, 1959, the same from non-agricultural establishments in the private sector employing 10 to 24 persons are being collected on voluntary basis.

4.11.2 The annual compound growth rate of employment in the organised sector as a whole is 0.22 percent. This growth rate has been worked-out by taking into account 10 years EMI data. The contribution of the public sector is negative i.e. (-) 0.48 percent where as in the private sector the annual growth of employment was 5.56 percent. The performance of both these sectors clearly depict that there is a bleak scope of additional employment in the public sector. It is only the private sector which can provide job opportunities to the unemployed persons. A further examination of the data revealed that the corporate sector registered the highest growth rate of 0.73 percent followed by 1.40 percent growth rate in the case of Local bodies and 0.23 percent growth rate in case of Center Govt. establishments. The State Govt. establishments however registered a negative growth rate of (-) 0.99 percent.

4.11.3 Table –20 below gives the sector-wise growth rate of employment in the public and private sector according to industrial classification.

TABLE-20

GROWTH TREND OF EMPLOYMENT IN THE ORGANISED SECTOR ACCORDING TO THE E.M.I. DATA (1995-2001)

Sr. No.	Years (As on 31 st March)	Public Sector		Private Sector		Total	
		Employment (in Nos.)	Annual Growth rate (%)	Employment (in Nos.)	Annual Growth rate (%)	Employment (in Nos.)	Annual Growth rate (%)
1.	2.	3.	4.	5.	6.	7.	8.
1.	1995	246886	- 1.97	39082	+ 4.71	285968	+ 1.11
2.	1996	249213	+ 0.94	42708	+ 9.28	291921	+ 2.08
3.	1997	247999	- 0.48	42072	- 1.49	290071	- 0.63
4.	1998	249939	+ 0.78	42513	+ 1.04	292452	+ 0.82
5.	1999	254123	+ 1.67	44176	+ 3.91	298299	+ 2.00
6.	2000	263276	+ 3.60	47816	+ 8.23	311092	+ 4.29
7.	2001	256486	- 2.58	48008	+ 0.40	304494	- 2.12

4.11.4 The Employment in absolute terms in the organised sector by establishments; and industrial classification of employment in the public and private sector are given in table no. 21 –23 below.

TABLE-21**EMPLOYMENT IN THE ORGANISED SECTOR BY ESTABLISHMENT-WISE CLASSIFICATION**

(In Numbers)

Year (As on 31 st March)	No.of Persons Employed in the Public Sector.						
	Centre Govt.	State Govt.	Quasi Govt.	Local Bodies	Total Persons Employed in Public Sector	No. of Persons Employed in Private Sector	Total Persons Employed in Public & Private Sector
1.	2.	3.	4.	5.	6.	7.	8.
1991	13460	155695	63557	3293	236005	30199	266196
1992	15805	163072	59771	3240	241888	34280	276168
1993	15944	168214	60794	3314	248266	34579	282845
1994	16038	171911	60574	3334	251857	37325	289182
1995	16454	169435	57675	3322	246886	39082	286328
1996	15858	168254	61781	3320	249213	42708	291921
1997	15775	167561	61364	3317	248017	42072	290071
1998	16510	168431	61610	3388	249939	42513	292452
1999	-	-	-	-	-	-	298299
2000	-	-	-	-	-	-	311092
2001	-	-	-	-	-	-	304514

Source Labour & Employment

TABLE-22
EMPLOYMENT IN THE PUBLIC SECTOR BY INDUSTRIAL CLASSIFICATION

(In Numbers)

Year (As on 31 st March)	No. of persons Employed in the Public Sector by Industrial Classification									
	Agri. Hunting Forestry & Fishing	Mining and Quarry- ing	Manufa- cturing	Elect. Gas & Water	Constru- ction	Wholesale and Retail Trade and Restaurant and Hotels	Transport Storage Communica- tion	Financing, Insurance, Real Estate and Business Services	Community, Social and Personnel Services	Total of All Industry Divisions
1991	12790	170	4121	24450	58405	977	14189	10752	110143	235997
1992	14190	167	4144	27856	57543	1057	14113	11053	111765	241888
1993	12103	161	3928	30758	62094	1246	14812	10837	112327	248266
1994	11902	170	3770	33132	64179	1258	14467	11162	111817	251857
1995	11114	169	3514	28774	61840	1249	14943	11362	114281	247246
1996	11056	161	3261	34041	58184	1225	14617	11403	115265	249213
1997	12178	172	3225	33417	55284	1138	14556	11462	116567	247999
1998	11035	172	3180	32380	56161	1165	15696	11618	118532	249939
1999	13265	160	3389	32228	56430	1311	15408	11267	120665	254123
2000	13556	142	3389	32898	56256	1317	16035	12637	127046	263276
2001	13068	132	2905	32507	50066	1278	16705	11647	128178	256486

Source Labour & Employment

TABLE-23
EMPLOYMENT IN THE PRIVATE SECTOR BY INDUSTRIAL
CLASSIFICATION

(In Numbers)

Year (As on 31 st March)	No. of persons Employed in the Private Sector by Industrial Classification									
	Agri. Hunting Forestry & Fishing	Mining and Quarry- ing	Manufa- cturing	Elect. Gas & Water	Constru- ction	Wholesale and Retail Trade and Restaurant and Hotels	Transport Storage Communica- tion	Financing, Insurance, Real Estate and Business Services	Community, Social and Personnel Services	Total of All Industry Divisions
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.
1991	600	41	21095	-	1804	1221	214	24	5200	30199
1992	576	31	23188	-	1721	1283	264	24	7193	34280
1993	564	31	23736	-	1320	1150	278	23	7477	34579
1994	737	12	25237	-	1669	1469	287	20	7894	37325
1995	702	12	26249	-	2983	2090	256	19	6771	39082
1996	623	34	28896	-	3737	1743	274	184	7217	42708
1997	502	12	29563	-	2404	1758	269	103	7461	42072
1998	473	12	29460	-	2923	1760	251	113	7521	42513
1999	554	-	20062	-	3811	1896	237	113	7503	44176
2000	487	12	32141	-	4722	1935	221	133	8165	47816
2001	517	12	33509	-	4879	1805	185	39	7082	48028

Source Labour & Employment

12. EMPLOYMENT EXCHANGE DATA

4.12.1 The number of the registrants on the live register of the Employment Exchange according to educational status since 1995 is depicted in the following table.

TABLE-24

(In Lakh)

Year	Total	Post Graduates	Graduates	Matric	Below Matric	Illiterate
1995	5.87 (100)	0.17 (2.9)	0.42 (7.2)	3.65 (62.2)	1.46 (24.9)	1.17 (2.9)
1996	6.40 (100)	0.16 (2.5)	0.45 (7.0)	4.04 (63.1)	1.63 (25.5)	0.12 (1.9)
1997	7.16 (100)	0.19 (2.6)	0.51 (7.1)	4.33 (60.5)	1.86 (26.0)	0.27 (3.8)
1998	8.01 (100)	0.21 (2.6)	0.60 (7.5)	5.21 (65.0)	1.85 (23.1)	0.14 (1.76)
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)	0.28 (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)

4.12.2 It would be seen that of the total 8.95 lakhs registrants on Employment Exchanges as on 31st March, 2004 , 66.26 were matriculates , 9.29 Graduates, 3.91 Post-Graduates registrants. Thus all these educated registrants constitute 79.46 percent of the total registrants and below Matric and 19.70 % and Illiterate 0.84% which constitute 20.54% of the total registrants.

4.12.3 The Planning Department conducted a sample survey of the registrants of Employment Exchanges of six districts viz. Bilaspur, Chamba, Kullu, Mandi, Solan and Una to know the exact status of the registrants. Based on the registrants (as on 31-12-1991) in these districts, 2 percent sample was taken to study the status of these registrants.

The survey results have thrown up the following facts:

1. Total no. of sample registrants	2804
2. Percentage responded	97.4
3. Percentage of registrants already employed	36.18

Employment status (in percentage)

A. Public sector	3.00
i) Regular	1.65
ii) Daily/part time	1.35
B. Private Sector	18.31
i) Regular	9.01
ii) Daily/part time	9.30
C. Self Employed	14.87
i) Whole time	8.42
ii) Part time	6.45

4.12.4 If this percentage of employed stock is applied to the number of registrants, the magnitude of unemployed works out to 3.87 lakh. It means that the magnitude of unemployment in the Pradesh by the above two approaches falls in the range of 3.87 lakh to 4.54 lakh persons.

CHAPTER-V

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 Externally 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

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 not to take any financial assistance from bilateral agencies barring a few. The multilateral donor agencies like World Bank has also now taken a divergent view on the flow of financial assistance to the developing nations. The shift in policy of extending financial assistance to developing nation of the multilateral agencies now drastically reduces aid component of the financial assistance implying that most of the assistance would now flow as loan 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. The decision of the Government of India to limit flow of external assistance to debt stressed states has further added to the misery of states like Himachal Pradesh. All this has made availability of external assistance a bit difficult and made it an imperative on the part of the State Government to make proposals with specific goals which meet conditionalities of the donors agencies.

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

1. WORLD BANK AIDED INTEGRATED WATERSHED DEVELOPMENT PROJECT (KANDI HILLS).

5.1.1 The World Bank Aided Integrated Watershed Project Phase-II was commenced on 10.07.1999 to be concluded in March, 2005 with a total cost of Rs. 169.71 crore which was revised to Rs. 171.25 crore. Under this project about 72% of the total project cost is received as an external assistance whereas the rest of 28% is borne by the State Govt. as State share. The project is being implemented by the Forest Department.

5.1.2 The project is operative in five selected watersheds i.e. Markanda and Ghaggar Sub Watersheds in Sirmour District, Sirsa in Solan District, Swan in Una district and Chakki in Kangra and Chamba districts covering about 70,000 hectare area. It aims at an integrated development of rural areas through a multi-disciplinary approach. The project also aims to open a communication channel within Forest Department villagers and village groups on issues pertaining to forest management on land which are near to villages and are used frequently by villagers.

5.1.3 Under this project Cumulative Expenditure upto 31-3-2004 is Rs. 11362.35 lakh against which re-imbursement of Rs. 9055.94 lakh has been received.

2. HIMACHAL PRADESH FOREST SECTOR REFORMS PROJECT.

5.2.1 The Department for International Development (DFID), Government of U.K. is supporting the H.P. Forest Sector Reforms Project (HPFSRP) in partnership of GOI and Government of Himachal Pradesh. DFID support to the project is 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.

5.2.2 The total cost of the project is Rs. 56.08 crore. The funding by the donor agency is on 100% grant basis. Upto 31-3-2004 Rs. 327.71 lakh have been spent under this project against which Rs. 22.18 lakh has been received as reimbursement.

3. INDO- GERMAN CHANGER AREA DEVELOPMENT PROJECT .

5.3.1 The technical co-operation Changer- Area Development Project Phase-II was started in the June, 1999 to be concluded in May, 2006. The project aims at integrated development of Changer Area of Palampur tehsil of Kangra district with the collaboration of GTZ Germany. The total project cost was Rs. 30.00 crore comprising of 85% as German share and 15% as State share. This project has been implemented by the Forest Department.

5.3.2 The main objective of this project is to significantly reduce the imbalance between production and the use of renewable natural resources in the Changer area through inter-disciplinary measures focussed on land and Water Conservation, Animal Husbandry and Forestry Management. It also emphasizes the strengthening of village self help organisations. It will assist people in developing sustainable operational strategies as well as technologies for the rehabilitation and

management of village areas in the context of small watersheds. This project would give new dimensions to the conventional watershed approach while putting people at the centre of development. This would also help to improve the management of existing land use.

5.3.3 Upto 31-3-2004 Rs 731.19 lakh have been spent under this project. The re-imbursement under this project is received by the society directly.

4.INDO-NORWEGIAN ENVIRONMENT CO-OPERATION PROGRAMME-063.

5.4.1 The project agreement of INEP-063 was signed on 13th Nov, 1997 between the Kingdom of Norway and the Govt. of the Republic of India. Under the programme the Govt. of the Kingdom of Norway agreed to make available to India “the Grant” of NOK, 60,000,000 (Norway Kroner sixty million only) exclusively to finance the activities under the programme INEP-063. Out of the total grant it was agreed to finance the activities under this programme upto NOK 24,000,000 (Norwegian Kroner twenty four Million only) in the State of Himachal Pradesh.). The project period was of three years i.e. from 1998-99 to 2001-02 but subsequently has been extended upto 31-3-2005. The Project Secretariat has taken up the matter with the State Govt. to extend this project upto 31st March,2005.

5.2 Under this project, the following sub projects are under implementation :

a) Integrated Solid Waste Management Project, Shimla.

The Solid Waste arising from human activities in Shimla has become one of the major environmental pollutants causing extensive damage to local ecology, and threat to human health. Urban solid waste management has, thus, assumed priority in overall developmental plan of Shimla. Apart from landfill, small quantity of solid waste could be used for composting and aerobic digestion, fuel palletisation and recycling. The biomedical waste which is a source of epidemics also needs proper disposal. The devastation caused by the damaged drainage system and its proper cleaning is being ensured through this project. An amount of Rs. 753.50 lakh has been kept for this sub project to undertake different activities.

b) Integrated Solid Waste Management Project Kullu- Manali Valley.

To create awareness about problems of solid waste amongst residents of Kullu Municipal Council and Manali & Bhunter Nagar Panchayats and possible advantages/benefits which will accrue to the local residents of both towns and tourists as well these towns have been covered for integrated solid waste management . Under the project local residents are motivated for segregating the waste at household level and are being made aware towards environmental conservation. The waste is recycled for producing various products to improve the environment. An amount of Rs. 382.75 lakh has been kept for this project during the entire project period.

c) Environmental Planning and Competence Building Project.

The fragility of the environment within the mountainous areas of the State is endangered by several natural and man made factors. The lack of planned urban planning and improper land use has aggravated the problem. Through this project comprehensive development plans would be formulated as well as public awareness would be increased by way of holding publicity camps, awareness rallies etc. An amount of Rs. 190.61 lakh has been kept for this purpose during the project period.

d) NGO's Project.

Some projects on environment conservation are being run by the selected NGOs in different parts of the State through these projects. Under these projects the change in the attitude of people and children towards environmental hazards and adoption of conservation measures, raising collective struggle against environmental pollution is being propagated. An amount of Rs. 52.82 lakh has been kept for these projects for the entire project period.

e) Environment Conservation Through Mahila Mandals.

Environmental Conservation is a very major issue in Himachal Pradesh and there is a need to involve all sections of society in this task, especially Mahila Mandals as women are primarily involved in daily routine work at their homes. Under this project three districts namely; Hamirpur, Kullu and Solan have been selected for the implementation of various activities. An outlay of Rs. 162.18 lakh has been kept under this project for the entire project period.

b) Project Secretariat.

To monitor and make perfect liaison with all implementing agencies a Project Secretariat has been set up. An outlay of Rs. 25.00 lakh has been kept for the functioning of this Secretariat during the project period..

Sub-Project wise approved cost and expenditure incurred upto 31st March, 2004 is given as under :-

Project wise details of Approved Cost and Expenditure incurred upto 31st March, 2004

(Rs. in Lakh)

Sr. No.	Name of the Project	Total Cost			Expenditure Up to 31.3.2004
		State Share	NORAD Share	Total	
1.	2.	3.	4.	5.	6.
1.	Shimla Solid Waste Management Project	200.00	553.50 (10.50 M.NOK)	753.50	656.81 (87.17)
2.	Kullu-Manali Valley Integrated Solid Waste Management Project	68.51	314.24 (6.32 M.NOK)	382.75	336.43 (87.89)
3	Environmental Planning and Competence Building Project-Pilot Development Plans for Manali & Palampur Towns	40.61	150.00 (3.0 M.NOK)	190.61	175.88 (92.27)
4.	NGOs Projects	13.21	39.61 (0.80 M.NOK)	52.82	28.26 (53.50)
5	Environment Conservation Through Mahila Mandals	22.18	140.00 (2.80 M.NOK)	162.18	148.04 (91.28)
6	Project Secretariat	-	25.00 (0.50 M.NOK)	25.00	66.84 (267.36)

2. New Schemes of Annual Plan 2004-05

(Rs. in Crore)

Sr. No	Name of the Project / Agency (Sharing Pattern) Letter No. and Date of Posing the Project.	Total Cost	Possible External Assistance	Remarks
1.	2.	3.	4.	5.
A. Posed to JBIC				
1	Swan River Flood Management Project (90:10). Letter sent to DEA , Ministry of Finance, GOI vide letter No. PLG-PMU-1-2/2001 dated 27 th March,2003	124.00	95.40	Project has been approved by Ministry of Water resource and Ministry of Finance and has been forwarded to JBIC package of 2003-04.
2	Swan River Integrated watershed Management Project. Letter sent to DEA, Ministry of Finance, GOI, Vide letter No. PLG-PMU-1-2/2001 dated 27 th March,2003.	174.00	157.00	Project approved by Ministry of Environment and Forest, Govt. of India. DEA to take up it for JBIC package of 2004-05.

Sr. No	Name of the Project / Agency (Sharing Pattern) Letter No. and Date of Posing the Project.	Total Cost	Possible External Assistance	Remarks
	B. Posed to GTZ			
3.	Rain Water Harvesting Project. Concept paper sent to the GTZ	257.00		Project was proposed to be posed to GTZ in the meeting o 16-6.2002.
4	Project on Affluent Treatment Plant at Baddi- Barotiwala. Concept paper sent to the GTZ	53.00	45.05	Project was proposed to be posed to GTZ in the meeting of 16.6.2002.
	C. Posed to World Bank			
5.	Industrial Area Catchment Development Project (85:15). Concept paper sent to Ministry of Industry, GOI .	266.00	226.10	Project posed to World Bank through Industry Department. (letter of DEA enclosed)
6.	Hydrology Project Phase-II	61.16	14.85	The Project report has been sent to the Govt. of India and this Multi State project is ready for financing. The line ministry, Ministry of water Resources is to be contacted for further action.
	D. Posed to ADB			
7.	Integrated Road Development Corridor Project (85:15)	80.00	68.00	PDF proposal on this has been sent to DEA vide D.O. No. PBW (B&R) (B)3(6) 13/2003 Dated 5 th November,2003 (copy enclosed).

CHAPTER – VI

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 :-

6.1.1 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.

6.1.2 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.
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 developments 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.

TABLE-I
District-wise physical and financial achievements under Sectoral Decentralized Planning.

Sr. No.	Name of District	2002-2003		2003-2004		Proposed outlay 2004-2005 (Rs. in lakh)
		Allocation (Rs. in lakh)	Achievements (No. of schemes/assets created)	Allocation (Rs. in lakh)	Achievements (No. of schemes/assets created)	
1.	2.	3.	4.	5.	6.	7.
1.	Bilaspur	55.30	11	30.24	10	37.80
2.	Chamba	77.02	129	46.30	107	57.90
3.	Hamirpur	243.57	175	45.94	87	44.91
4.	Kangra	510.66	304	129.10	201	161.40
5.	Kullu	103.20	153	72.04	71	77.55
6.	Mandi	188.76	334	95.64	229	107.04
7.	Shimla	504.75	61	141.58	9	103.59
8.	Sirmour	109.67	15	53.45	6	59.85
9.	Solan	102.98	86	40.88	63	51.06
10.	Una	80.08	22	92.12	2	48.90
Total :		1975.99	1290	747.29	785	750.00

2. Vikas Mein Jan Sahyog (VMJS)

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

6.2.2 At the State level, the funds are budgeted in Demand No. 15 and controlled by Pr. Adviser-cum-Secretary (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 institutions 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.

TABLE-II
District-wise physical and financial achievements under VMJS

Sr. No.	Name of District	2002-2003		2003-2004		Proposed outlay 2004-2005 (Rs. in lakh)
		Allocation (Rs. in Lakh)	Achievements (No. of schemes/assets created)	Allocation (Rs. in Lakh)	Achievements (No. of schemes/assets created)	
1.	2.	3.	4.	5.	6.	7.
1.	Bilaspur	92.09	21	44.35	1	60.48
2.	Chamba	131.25	153	103.10	42	119.61
3.	Hamirpur	182.38	85	35.94	31	71.88
4.	Kangra	322.75	256	144.83	72	258.21
5.	Kullu	190.14	154	62.04	55	124.08
6.	Mandi	226.82	199	85.64	109	171.27
7.	Shimla	223.46	65	102.94	9	165.75
8.	Sirmour	119.65	25	47.86	2	95.73
9.	Solan	102.20	91	40.88	41	81.75
10.	Una	97.80	33	39.12	7	78.24
11.	Kinnaur	59.77	8	44.32	-	25.00
12.	Lahaul & Spiti	67.75	3	57.99	-	30.00
Total :		1816.06	1093	809.01	369	1282.00

1. Vidhayak Kshetra Vikas Nidhi Yojna (VKVNY)

6.3.1 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 priorities and formulate medium term and balance development would be ensured.
- (ii) As the schemes /works will be formulated/determined by the Hon’ble MLAs and they will also take keen interest in the implementation and monitoring of each scheme thereby resulting effective utilisation of the limited financial resources.

6.3.2 The scheme/works of the following nature can be undertaken 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 schemes to the left-out basties where there is a requirement of public taps by laying down additional pipes.

6.3.3 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.

6.3.4. 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.

TABLE-III
District-wise physical and financial achievements under VKVNY

Sr. No.	Name of District	2003-2004		Proposed outlay 2004-2005 (Rs. in lakh)
		Allocation (Rs. in lakh)	Achievements (No. of schemes/assets created)	
1.	2.	3.	4.	5.
1.	Bilaspur	96.00	4	100.00
2.	Chamba	120.00	210	125.00
3.	Hamirpur	120.00	213	125.00
4.	Kangra	384.00	797	400.00
5.	Kullu	72.00	132	75.00
6.	Mandi	240.00	506	250.00
7.	Shimla	192.00	4	200.00
8.	Sirmour	120.00	12	125.00
9.	Solan	120.00	198	125.00
10.	Una	120.00	1	125.00
11.	Kinnaur	24.00	-	25.00
12.	Lahaul & Spiti	24.00	-	25.00
Total		1632.00	2077	1700.00

2. Mukhya Mantri Gram Path Yojana (MMGPY)

6.4.1. In the year 2002-2003 a new Scheme " Mukhya Mantri Gram Path Yojana" was started in the Pradesh which aims at providing connectivity to villages from nearby motorable roads. Under this scheme only Kuchha Paths would be metalled besides having a provision for the construction of small culverts / bridges which would otherwise be necessary for providing smooth and all weather connectivity to the people residing in far flung areas. The State Govt. has also permitted construction of Jeepable and Tractorable link roads upto 2 Kms in view of hilly and difficult geographical areas . This scheme is implemented in non-tribal areas of the Pradesh with a budget allocation of Rs. 10 .00 crore per annum.

6.4.2 Towards strengthening of decentralised Planning process and to ensure balanced development in all the areas of the Pradesh and on the demand of people at the local level, this scheme has been launched. At the State level Planning Department , Himachal Pradesh will control the budget and Pr. Advisor-cum-Secretary (Planning), H.P. Government will be Head of the Department. At the district level concerned D.C's (Non-Tribal areas) would be the Controlling officer under this programme.

6.4.3 The salient features of this programme are:-

1. Allocation of funds to the district is made on the basis of total rural population and total number of inhabited villages in the district on 50:50 ratio as per 1991 census.
2. Under this programme neither recurring expenditure/ liability can be created nor construction of kuchha path is allowed.
3. The Block Development Officers will supply the list of works in-consultation with public representatives to the D.Cs and D.Cs. are authorised to sanction works on the basis of the shelf / data received from B.D.Os. and other sources.
4. No departmental charges will be levied under this programme and all the sanctioned schemes are to be completed within a period of three month from the date of sanction of the work.
5. The works are to be completed within the sanctioned amount and no additional / revised sanction of funds will be allowed.
6. Only those developmental works should be considered for execution whose estimates and designs are technically approved by the Rural Development Department J.E./A.E./XEN according to their technical powers.
7. The Deputy Commissioners at their own level are allowed to utilize 1% contingency of the allotted budget at the District Headquarter or Block level.
8. Under this programme the schemes / works to be implemented are to be approved by the District Planning , Development and 20 Point Programme Review Committee.
9. The U.C.s / C.Cs of the completed schemes will be maintained by the concerned D.Cs at the District level (by the Planning Cells).
10. The D.Cs will be responsible for submission of physical and financial monthly progress reports by the 10th of every month to the Planning Department.
11. The works executed out of MMGPY funds will be maintained by the concerned Panchayat from their own resources / revenue. Affidavit to this effect is to be obtained from the concerned Panchayat before the sanction of work.
12. 11% of the allotted total budget under MMGPY will be spent for the construction of path / link roads in the Scheduled Castes concentrated population villages.

TABLE -1V

District-wise- physical and financial achievements under Mukhya Mantri Gram Path Yojana .

Sr. No	Name of District	2002-2003		2003-2004	
		Allocation (Rs.in lakh)	Achievements (No. of schemes/assets created)	Allocation (Rs.in lakh)	Achievements (No. of schemes/assets created)
1.	2.	3.	4.	5.	6.
1.	Bilaspur	44.20	47	58.96	10
2.	Chamba	55.51	184	74.04	162
3.	Hamirpur	64.88	161	86.48	236
4.	Kangra	172.77	475	230.36	514
5.	Kullu	26.75	67	35.64	59
6.	Mandi	122.58	189	163.44	136
7.	Shimla	92.43	56	123.24	4
8.	Sirmour	49.68	22	66.24	3
9.	Solan	80.56	125	107.40	215
10.	Una	40.64	65	54.20	30
Total		750.00	1391	1000.00	1369

However, Mukhya Mantri Gram Path Yojna has been removed from plan during the year 2004-05 and it has been decided to fund it by levying of higher market fees by the State Marketing Board on Punjab pattern . The proceeds of market fees would go to improve the rural roads and connectivity besides strengthening of the rural marketing infrastructure.

5. MONITORING PROCESS AT THE DISTRICT LEVEL

6.5.1 The State Planning Department, after the passing of the budget by the State Legislative Assembly, desegregates the Sectoral Plan outlays in consultation with the departments, district-wise and scheme-wise and conveys the same to the districts. Based on this information, the District Planning, Development and Twenty Point Programme Review Committees monitor the progress of implementation of the dis-aggregated district plans. The process of the review includes a detailed analysis of the physical content of the desegregated 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.

6.5.2 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.

6. Member Of Parliament Local Area Development Scheme (MPLADS)

6.6.1 Member of Parliament are approached by their constituents, quite often, for small works of capital nature to be done in their constituencies. Hence, there was a demand made by MPs that they should be able to recommend works to be done in their constituencies. Considering these suggestions, the Prime Minister announced in Parliament on 23rd December, 1993, the “Member of Parliament Local area Development Scheme”.

6.6.2 Under this Central Sector scheme, each MP will have the choice to suggest to the Head of the District works to the tune of Rs. 1.00 crore per year, from the financial year 1994-95 to be taken up in his/her constituency. Elected Members of Rajya Sabha representing the whole of the State as they do, may select works for implementation in one or more District (s) as they may choose. Nominated Members of the Lok Sabha and Rajya Sabha may also select works for implementation in one or more Districts, anywhere in the country. The allocation per MP per year stands increased to Rs. 2 crore from the year 1998-1999.

6.6.3 MAIN FEATURES OF THE SCHEME:-

1. Each MP will give a choice of works to the concerned Head of the District who will get them implemented by following the established procedures, that is, he may be guided by the procedure laid down by the State Government subject to these Guidelines. In regard to works in urban areas their implementation can be done through Commissioners/ Chief Executive Officers of Corporations, Municipalities, etc., or through the Heads of District concerned as per the option of the MPs. Implementing agencies can be either Government or Panchayati Raj institutions or any other reputed non-governmental organization who may be considered by the District Head as capable of implementing the works satisfactorily. The Head of the District shall identify the agency through which a particular work recommended by the MP should be executed.

2. The works under the scheme shall be developmental in nature based on locally felt needs. The emphasis is on creation of durable assets. Funds provided under the scheme should not be used for incurring revenue expenditure.

3. Sometimes execution of work, by their very nature, may span into more than one year . In such circumstances, funds under the scheme could be made available to the executing agency either in advance or over more than one year , phasing of execution of work being clearly kept in view .

4. The site selected for execution of the work by the MP shall not be changed except with the concurrence of the MP himself.

5. The funds under MPLADS may be used for creation of durable assets which shall always be available for public use at large. The ownership of such assets created with MPLADS funds would vest in the government. The sale/ transfer/ disposal of the assets created out of MPLADS funds shall not be undertaken without the prior approval of the Government .

6. The Heads of Districts should ensure that provision for maintenance and upkeep of the works to be taken up under this Scheme is forthcoming from the concerned local body or the relevant agency, that is, Government – aided institution , registered society etc.

6.6.4. SANCTION AND EXECUTION OF WORKS.

1. In identifying and selecting works and giving administrative sanction for the same, the Head of the District should invariably get the concurrence of the Member of Parliament.

2. As far as possible , all sanctions for works should be accorded within 45 days from the date of receipt of proposal from the concerned MP.

3. So far as technical and administrative sanctions are concerned, decision making should be only at the district level .

4. In case, a constituency fall in more than one District, the Head of the District who receives the money released by the Government of India shall make the required funds available to the other concerned District (s) in keeping with MP's choice so that the Head (s) of such other District (s) could implement the works suggested by the MP in his District (s).

5. The Ministry of Statistics and Programme Implementation, Government of India , would have the nodal responsibilities for this scheme at the Centre . The Department concerned of the State Government will issue general instructions to all the planning and implementing agencies at the District level.

6. In respect of elected Members of Rajya Sabha , the unspent balance left by the predecessor Members of Rajya Sabha in a particular State will be equally distributed among the successor Rajya Sabha Members in that particular State.

6.6.5 MONITORING ARRANGEMENTS:-

1. For effective implementation of the works taken up under this scheme, each State Government/ UT Administration shall designate one nodal Department for physical monitoring through field inspection and for coordination with the Ministry of Statistics and Programme Implementation, Government of India . The Heads of Districts shall visit and inspect at least 10% of these works every year. Similarly, it should be the responsibility of the senior officers of

implementing agencies of these works to regularly visit the work spots and ensure that the works are progressing satisfactorily as per the prescribed procedures and specifications. Likewise, officers of District at the sub-divisional and block level shall also closely monitor implementation of these works through visits to work sites. The Head of the District should also involve the MPs in such inspections and monitoring to the maximum extent feasible.

2. The Chief Secretary or in his absence a Senior Principal Secretary / Additional Chief Secretary should conduct a meeting involving the Heads of Districts and MPs to assess the progress of works under the scheme at least once in a year.

6.6.6. ILLUSTRATIVE LIST OF WORKS THAT CAN BE TAKEN UP UNDER MPLADS:-

1. Construction of building for schools , hostels, libraries and other buildings of educational institutions belonging to Government or local bodies. Such building belonging to aided institutions and unaided but recognized institutions can also be constructed provided, however, that the institution be in existence.
2. Construction of tube-well and water tanks for providing water to the people in villages, towns or cities, or execution of other works , which may help in this respect. Water tankers can also be purchased for providing drinking water.
3. Construction of roads including part roads, approach roads, link roads etc. in villages and towns and cities. Very selectively kutcha roads can also be constructed where the MP concerned and the District Head agree to meet the locally felt need.
4. Construction of culverts/ bridges on the roads of above description and of open cut or tube wells.
5. Construction of common shelters for the old or handicapped.
6. Construction of buildings for local bodies for recognized District or State Sports Associations and for cultural and sports activities or for hospitals. Provision of multi-gym facilities in gymnastic centres, sports associations, physical education training institutions etc. is also permissible .
7. Special forestry, farm forestry , horticulture , pastures, parks and gardens in Government and community lands or other surrendered lands .
8. Desilting of ponds in villages, towns and cities.
9. Construction of public irrigation and public drainage facilities.
10. Construction of common gobar gas plants, non-conventional energy systems/ devices for community use and related activities.
11. Construction of irrigation embankments, or lift irrigation or water table recharging facilities.
12. Construction of public libraries and reading rooms.
13. Construction of crèches and anganwadis.
14. Construction of public health care buildings, including family welfare sub-centres together with the ANM residential quarters. Such buildings belonging to aided institutions also can be constructed.
15. Construction of crematoriums and structures on burials / cremation grounds.
16. Construction of public toilets and bathrooms.
17. Construction of drains and gutters.
18. Construction of footpaths, pathways and footbridges.
19. Provision of civic amenities like electricity, water, pathways, public toilets etc. in slum areas of cities, town and villages and in SC/ST habitations, provision of common work-sheds in slums and for artisans.

20. Construction of residential schools in tribal areas.
21. Construction of bus-sheds/ stops for public transport passengers.
22. Construction of veterinary aid centres, artificial insemination centres and breeding centres.
23. Procurement of hospital equipment like X-Ray machines ,ambulances for Government Hospitals and setting up of mobile dispensaries in rural areas by Government Panchayati Raj Institutions. Ambulances can be provided to reputed service organizations like Red Cross, Ramakrishna Mission etc.
24. Electronic Projects:
 - i) Computer in education project of High school/ College
 - ii) Information footpath
 - iii) Ham Club in high schools
 - iv) Citizen band radio
 - v) Bibliographic data –base projects.
25. Construction of Level Crossing at unmanned Railways crossing.
26. Purchase of Audio-Visual Aids of educational nature for Government , Government –aided and also unaided but Government recognized educational institutions provided there is proper place and proper provision for safe custody of these aids.
27. Purchase of Night Soil Disposal System for local bodies.
28. Purchase of motor boats for floods and cyclone affected areas.
29. “Works relating to animal care/ welfare like construction of buildings/ shelters, provision of ambulances, medical equipment and development of infrastructure facilities like provision of drinking water, drainage etc.”
30. “Works relating to installation / procurement of pump set / pumping machinery for drainage/ sewerage disposal facility.”
31. “Works relating to the construction of Shopping Complex/ Market Yards by and for Local Bodies (Panchayats / Municipality)”.

CHAPTER - VII

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.

7.1.2 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.

7.1.3 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, Pang and Bharmour of Chamba Disstt. 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.

7.1.4 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.

7.1.5 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
<u>2. Demographic Indicators :</u>	
(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

1. Remoteness and Inaccessibility : **Weightage**

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

7.1.6. 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.

7.1.7 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- trial areas of ten districts of the State.

7.1.8 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.

7.1.9 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 .

7.1.10. 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. Lahul & 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 Panchayats 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. Hundia 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	C13

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

C. Dispersed Backward Panchayats:

Sr. No.	Name of the District	Development Block	Dispersed Backward Panchayts
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	<ol style="list-style-type: none"> 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	<ol style="list-style-type: none"> 1. Ranger 2. Jandroo 3. Khanoli 4. Bherda
		Bijhrari	<ol style="list-style-type: none"> 1. Samtana 2. Jajri 3. Railly 4. Sathwin 5. Tipper
		Nadaun	<ol style="list-style-type: none"> 1. Kashmir
		Bhoranj	<ol style="list-style-type: none"> 1. Mehal 2. Bhukkar 3. Amroh
4.	Kangra	Nagrota Surian	<ol style="list-style-type: none"> 1. Nana 1. Milkhan 2. Hattidhar
		Lambagaon	<ol style="list-style-type: none"> 1. Laharu 2. Kuhan
		Bhawarna	<ol style="list-style-type: none"> 1. Kahanpat

1.	2.	3.	4.
		Dehra	1. Pihri
		Nagrota Bagwan	1. Jalot
		Baijnath	1. Dhandole
5.	Kullu	Naggar	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 Balh	1. Dhar 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. Nalka 2. Bansar 3. Pratha
10.	Una	Bangana	1. Sihana 2. Ameri Dhiraj 3. Platha

7.1.11. 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.35801.66 lakh. The budgetary allocations for 1997-98 onwards have been as under:

Year	Outlay	Expenditure (Rs. in Lakh)
1.	2.	3.
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
2002-2003	7877.73	8108.21
2003-2004	4390.92	4390.92(Anti.Exp.)
2004-05	4692.00	-
Total	53267.93	47958.08

For the Tenth Five Year Plan (2002-2007) an outlay of Rs. 39380.25 lakh has been proposed.

CHAPTER –VIII

TRIBAL SUB-PLAN IN HIMACHAL PRADESH

I. INTRODUCTION

8.1.1 Himachal Pradesh is situated between $30^0-22'40''$ to $30^0-12'20''$ north latitudes and $75^0-45'55''$ to $79^0-01'22''$ east longitudes. The altitudes in the Pradesh, a wholly mountainous region in the lap of Himalayas range from 350 metres to 6975 metres above mean sea level. It is surrounded by Jammu and Kashmir in the North, Tibet on North/North-East, Uttar Pradesh 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 such temperate zone comprising of Palampur and Dharamsala of Kangra District, Jogindernagar area of Mandi Distt. and Dalhousie area of Chamba District (ii) Humid such 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 and Bharmour of Chamba Distt. and Kinnaur (iv) Humid such tropical zone comprising of Bilaspur, major parts of Mandi District, Nahan area of Sirmour district, Bhattiyat valley of chamba district, Nalagarh area of Solan District and Dehra and Nurpur areas of Kangra Distt., 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 rainfall is 152 cms.(60 inches).

8.1.2 According to Surveyor General of India, the total area of Himachal Pradesh is 55673 square Kilometer which is divided into twelve administrative districts. Out of this total area, 32,271 square Kilometer is the measured area according to revenue records of the Pradesh. The total population of Himachal Pradesh according to 2001 census was 6077248 and a density of population is 109 persons per square kilometer. 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 (excluding Gaddi and Gujjars of merged area numbering 76125 declared as Scheduled Tribes in 2001) which is 4.02% of the total. The Ministry of Tribal Affairs, Govt. of India has notified Gaddis and Gujjers 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 320717 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. There are vide variations in Area and Population figures of the districts. The legally classified forest area is 37597 square kilometer viz. 67% of which 21324 square kilometer is culturable forest area. There are 12 districts, 48 Sub-Divisions and 102 Tehsil and Sub-Tehsils in Himachal Pradesh.

8.1.3 The main stay of the people in Himachal Pradesh is Agriculture on which 65% population depend. 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.

8.1.4 Out of the total geographical area of 55.67 lakh hectares only 5.83 lakh hectares is the culturable area in the State. Out of total cultural area an area of 3.35 lakh hectare is under assured irrigation.

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

II. TRIBAL SUB-PLAN CONCEPT

8.2.1 In any economic development programme due to combination of factors which may be historical, territorial and some times even natural, some areas have been found to lag behind unless a conscious effort on the part of the planners is not attended to their needs on priority basis. Successive Five Year Plans have drawn attention to this problem of intra-regional and inter regional imbalances and emphasised that the realisation 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 to all citizens justice; social, economic and political. 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.

8.2.2 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 but 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. 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 with a view to adopting there in 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.

8.2.3 In the Sixth Plan emphasis shifted from welfare 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 and land reforms, in the infrastructure sector 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 has 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 reduction in 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. 629.87 crores 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. 1335.00 crore, out of which Rs. 103.20 crore has been earmarked for Tribal Sub Plan excluding Rs. 90 crore equity for NJPC Project Rs. 55.00 crore for APDRP and Rs. 8.70 crore for Larji HEP against the funding from Kuwait fund as an EAP. Rs. 117.65 crores including provisions under S.C.A. has been approved under Tribal Sub-Plan for 2004-05.

III. Tribal Areas.

8.3.1 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 $31^{\circ}05'55''$ and $32^{\circ}05'20''$ north latitude and between $77^{\circ}45'00''$ and $79^{\circ}00'50''$ east longitude. The District Lahaul-Spiti is situated between north latitude $31^{\circ}41'39''$ and $32^{\circ}59'57''$ and east longitude $76^{\circ}40'29''$ and $78^{\circ}41'39''$. The Pangi Sub-Division of Chamba district falls between north latitude $32^{\circ}33'$ and $33^{\circ}19'$ and between east longitude $76^{\circ}15'$ and $77^{\circ}21'$ and the Bharmour sub-division of this district is situated approximately between the north latitude $32^{\circ}11'$ and $32^{\circ}41'$ and between the east longitude $76^{\circ}22'$ and $76^{\circ}53'$. 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.

8.3.2 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 3C.D. Blocks, rest of the ITDPs comprise 1C.D. Block each. The administrative boundaries of 5 ITDPs are depicted in attached map.

IV. Area and Population

8.4.1 Geographical area of tribal areas continues to be the same as was in 1991 but the population has increased from 1,51433 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

8.4.2 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:

8.5.1 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 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).

8.5.2 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 2004-05 against the anticipated expenditure of Rs. 20.09 lakh during 2003-04.

VI. Dispersed Tribes:

8.6.1 45.46% 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 Welfare Ministry now 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 1992-2007 out of which an amount of Rs. 40.00 lakh is proposed to be spent during 2004-2005.

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

VII. Tribal Sub-Plan through Plans:

8.7.1 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 Union Home Ministry (now Tribal Affairs) for tribal development in the States.

Fifth Plan:

8.7.2 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) 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:

8.7.3 Coverage of ST 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 ST 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.

8.7.4 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	
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:

8.7.5 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.

8.7.6 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	
1.	2.	3.	4.	5.	6.	
Seventh Plan (1985-90)	1,15,919.00	10,179.24	8.78	84.49	87.97	

Eighth Plan:

8.7.7 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 decentralised 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:

8.7.8 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.

8.7.9 A provision of Rs. 856.35 crore has been made for the Tribal Sub Plan for 2002-07 out of which Rs. 117.65 crores including BADP/SCA shall be utilised during 2004-05.

VIII. Mechanism for Tribal Sub-Plan:

8.8.1 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 curve 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 from 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 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 intern, 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.

8.8.2 The Tribal Sub-Plan in respect of ITDP prepared in consultation with the Project Advisory Committee shall be compiled by the Tribal Development Department and dovetail the same in the main Tribal Sub-Plan. The Heads of departments simultaneously furnish draft plans both to the Planning Department as also to the Tribal Development Department. The Draft Plan document including proposals for the Tribal Sub-Plan is presented to the State Planning Board and after their approval, the State Plan is submitted to the Planning Commission and the Central Ministries like State Plan. The Tribal Sub-Plan document is also prepared separately in the Tribal Development Department in consultation with the Heads of Department and is submitted to the Planning Commission and the Union Welfare Ministry now Tribal Affairs Ministry where the General Plan is discussed in the working groups set up by the Planning Commission, discussion on the Tribal Sub-Plan takes place in the Union Welfare Ministry now Tribal Affairs Ministry a day earlier to the one fixed for the general plan in the Planning Commission. The State Government has been pleading with the Planning Commission that the State Sub-Plan should also be simultaneously considered by the working groups and 9% of the finalised State Plan outlays flow to the Sub-Plan should be indicated there and then, The main responsibility of finalising the Tribal Sub-Plan within the ceiling so indicated now rests with Tribal Development department and do not with the Administrative department as was the previous practice. The outlays for different schemes are now to be finally decided by the Tribal Development Department, keeping in view the actual benefits accruing the tribal people. The schemes are now being scrutinised very carefully by the Tribal Development Department.

8.8.3 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.

8.8.4 In this State, 9% of the State Plan flow has been earmarked to the tribal Sub-Plan. It may further be stated here that such flow to the tribal sub-plan has always been above the par stating with 3.65% in 1974-75, the level has reached 9% for 1993-94. The Annual Plan, 1995-96 tribal sub-

plan size vis-à-vis that for the Annual Plans, 1991-92, 1992-93, 1994-95, 1995-96, 1996-97, 1997-98, 1998-99, 1999-2000, 2001-02 and the Tenth Five Year Plan 2002-07 proposals and Draft Annual Plan 2004-05 is sub-joined below:-

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.
Annual Plan (1991-92)	40,650.00	3,658.50	9.00	12.29	12.29
Eighth Plan (1992-97)	2,50,200.00	22,518.00	9.00	138.29	138.29
Annual Plan 1992-93	49,050.00	4,374.00	8.92	20.66	19.56
Annual Plan 1993-94	55,000.00	4,976.67	9.00	12.13	13.78
Annual Plan 1994-95	65,000.00	5,850.00	9.00	18.18	18.18
Annual Plan 1995-96	75,000.00	6,750.00	9.00	15.38	15.38
Annual Plan 1996-97	90,000.00	8,100.00	9.00	20.00	20.00
Ninth Plan 1997-2002	5,70,000.00	49,500.00	8.68	127.82	119.82
Annual Plan 1997-98	1,00,800.00	9,072.00	9.00	12.00	12.00
Annual Plan 1998-99	1,44,000.00	12,267.00	8.52	42.86	35.22
Annual Plan 1999-2000	1,60,000.00	1,35,000.00	8.43	11.11	10.05
Annual Plan 2000-01	1,72,000.00	1,41,11.00	8.20	7.50	4.53
Annual Plan 2003-04	133500.00	10563.00	7.91(-)	29.73(-)	24.14(-)*
Annual Plan 2004-05	140000.00	11765.00	8.40	4.87	14.00

8.8.5 Sectoral-wise Tribal Eighth Five Year Tribal Sub Plan period (1992-97), 1992-93, 1993-94, 1994-95, 1995-96, 1996-97 and Ninth Five Year Plan 1997-2002 Annual Plan 1997-98, 1998-99, 1999-2000, 2001-02, 2002-03 and also Draft Annual Tribal Sub-Plan 2004-05 is as under:-

TRIBAL SUB PLAN SIZE

Sector	BASE YEAR 1991-92-ACTUAL EXPENDITURE				
	State Plan	S.C.A.	Tribal Pockets	Dispersed Tribes	Total
1.	2.	3.	4.	5.	6.
A. ECONOMIC SERVICES	2,369.05	137.65	6.64	7.42	2,520.76
B. SOCIAL SERVICES	1,042.95	63.88	3.00	6.97	1,116.80
C. GENERAL SERVICES	193.36	86.36	-	-	259.49

EIGHTH PLAN ,1992-97-APPROVED OUTLAYS

A. ECONOMIC SERVICES	14,820.00	1,155.00	62.00	78.00	16,115.00
B. SOCIAL SERVICES	6,953.00	512.00	23.00	78.00	7,566.00
C. GENERAL SERVICES	745.00	465.00	-	-	1,210.00
TOTAL	22,518.00	2,132.00	85.00	156.00	<b">24,891.00</b">

ANNUAL PLAN,1992-93 ACTUAL EXPENDITURE

SECTOR	State Plan	S.C.A	Tribal Pockets	Dispersed Tribes	Total
1.	2.	3.	4.	5.	6.
A. ECONOMIC SERVICES	2,428.34	139.95	7.13	5.88	2,581.30
B. SOCIAL SERVICES	1,343.09	72.57	3.00	12.00	1,430.66
C. GENERAL SERVICES	265.28	119.91	-	-	385.19
TOTAL	4,036.71	332.43	10.13	17.88	<b">4,397.15</b">

ANNUAL PLAN,1993-94 ACTUAL EXPENDITURE

SECTOR	State Plan	S.C.A	Tribal Pockets	Dispersed Tribes	Total
1.	2.	3.	4.	5.	6.
A. ECONOMIC SERVICES	3,002.57	257.45	8.50	9.62	3,278.14
B. SOCIAL SERVICES	1,506.86	78.38	3.00	12.94	1,601.18
C. GENERAL SERVICES	351.20	101.60	-	-	452.80
TOTAL	4,860.63	437.43	11.50	22.56	<b">5,332.12</b">

ANNUAL PLAN,1994-95 ACTUAL EXPENDITURE

SECTOR	State Plan	S.C.A	Tribal Pockets	Dispersed Tribes	Total
1.	2.	3.	4.	5.	6.
A. ECONOMIC SERVICES	3,648.97	159.35	10.27	5.72	3,824.31
B. SOCIAL SERVICES	1,700.93	89.71	4.00	21.50	1,816.14
C. GENERAL SERVICES	495.53	148.84	-	-	644.37
TOTAL	5,845.43	397.90	14.27	27.22	6,284.82

ANNUAL PLAN,1995-96 ACTUAL EXPENDITURE

SECTOR	State Plan	S.C.A	Tribal Pockets	Dispersed Tribes	Total
1.	2.	3.	4.	5.	6.
A. ECONOMIC SERVICES	4023.00	200.00	11.00	15.00	4249.00
B. SOCIAL SERVICES	2279.00	95.00	4.00	15.00	2393.00
C. GENERAL SERVICES	448.00	95.00	-	-	543.00
TOTAL	6750.00	390.00	15.00	30.00	7185.00

ANNUAL PLAN,1996-97 ACTUAL EXPENDITURE

SECTOR	State Plan	S.C.A	Tribal Pockets	Dispersed Tribes	Total
1.	2.	3.	4.	5.	6.
A. ECONOMIC SERVICES	5001.44	276.18	1.61	3.04	5282.27
B. SOCIAL SERVICES	2856.19	91.55	4.00	6.38	2958.12
C. GENERAL SERVICES	461.81	66.26	-	-	528.07
TOTAL	8319.44	433.99	5.61	9.42	8768.46

NINTH FIVE YEAR TRIBAL SUB-PLAN 1992-2002 OUTLAY

SECTOR	State Plan	S.C.A	Tribal Pockets	Dispersed Tribes	Total
1.	2.	3.	4.	5.	6.
A. ECONOMIC SERVICES	30016.00	1665.00	90.00	115.00	31886.00
B. SOCIAL SERVICES	16539.00	825.00	30.00	115.00	17509.00
C. GENERAL SERVICES	2945.00	800.00	-	-	3745.00
TOTAL	49500.00	3290.00	120.00	230.00	5314.00

ANNUAL PLAN, 1997-98 ACTUAL EXPENDITURE

SECTOR	State Plan	S.C.A	Tribal Pockets	Dispersed Tribes	Total
1.	2.	3.	4.	5.	6.
A. ECONOMIC SERVICES	5664.85	186.87	6.00	20.00	5877.72
B. SOCIAL SERVICES	2960.83	90.83	2.86	16.24	3070.76
C. GENERAL SERVICES	402.26	65.73	-	-	467.99
TOTAL	9027.94	343.43	8.86	36.24	9416.47

ANNUAL PLAN 1998-99 ACTUAL EXPENDITURE

SECTOR	State Plan	S.C.A	Tribal Pockets	Dispersed Tribes	Total
1.	2.	3.	4.	5.	6.
A. ECONOMIC SERVICES	8374.68	346.93	6.88	5.92	8734.41
B. SOCIAL SERVICES	3636.94	119.44	5.00	9.00	3770.38
C. GENERAL SERVICES	698.56	74.76	-	-	773.32
TOTAL	12710.18	541.13	11.88	14.92	13278.11

ANNUAL PLAN 1999-2000 ACTUAL EXPENDITURE

SECTOR	State Plan	S.C.A	Tribal Pockets	Dispersed Tribes	Total
A. ECONOMIC SERVICES	7922.32	392.20	5.00	8.00	8327.52
B. SOCIAL SERVICES	4713.43	261.60	4.11	9.64	4988.78
C. GENERAL SERVICES	706.19	726.21	9.11	17.64	14094.40
TOTAL	13500.00	465.00	17.00	18.00	14000.00

ANNUAL PLAN 2000-01 Actual Expenditure

SECTOR	State Plan	S.C.A	Tribal Pockets	Dispersed Tribes	Total
1.	2.	3.	4.	5.	6.
A. ECONOMIC SERVICES	8303.94	244.08	7.41	9.67	8565.10
B. SOCIAL SERVICES	5633.90	187.49	5.00	13.00	5839.39
C. GENERAL SERVICES	652.60	79.65	-	-	732.25
D. BORDER AREA DEV. PROG.	786.63	-	-	-	786.63
TOTAL	15377.07	511.22	12.41	22.67	15923.37

ANNUAL PLAN, 2001-02 Actual Expenditure

SECTOR	State Plan	S.C.A	Tribal Pockets	Dispersed Tribes	Total
1.	2.	3.	4.	5.	6.
A. ECONOMIC SERVICES	7828.04	392.38	5.77	5.13	8231.32
B. SOCIAL SERVICES	5419.33	145.29	5.00	15.00	5584.62
C. GENERAL SERVICES	573.86	85.95	-	-	659.81
D. BORDER AREA DEV. PROG.	-	-	-	-	-
TOTAL	13821.23	623.62	10.77	20.13	14475.75

10th FYP TSP 2002-07 Approved Outlays

SECTOR	State Plan	S.C.A	Tribal Pockets	Dispersed Tribes	Total
1.	2.	3.	4.	5.	6.
A. ECONOMIC SERVICES	45490.00	2293.00	92.00	205.00	48080.00
B. SOCIAL SERVICES	35025.00	1086.38	20.00	105.00	36236.38
C. GENERAL SERVICES	5120.00	1053.62	-	-	6173.62
D. BORDER AREA DEV. PROG.	-	-	-	-	-
TOTAL	85635.00	4433.00	112.00	310.00	90490.00

Annual Plan 2002-03 Actual Exp.

SECTOR	State Plan	S.C.A	Tribal Pockets	Dispersed Tribes	Total
1.	2.	3.	4.	5.	6.
A. ECONOMIC SERVICES	7951.90	351.27	13.55	21.66	8338.38
B. SOCIAL SERVICES	5726.78	206.28	-	-	5933.06
C. GENERAL SERVICES	892.01	97.94	-	-	989.75
D. BORDER AREA DEV. PROG.	1097.85	-	-	-	1097.85
TOTAL	15668.54	655.29	13.555	21.66	16359.04

Annual Plan 2003-04 Anticipated Expenditure

SECTOR	State Plan	S.C.A	Tribal Pockets	Dispersed Tribes	Total
1.	2.	3.	4.	5.	6.
A. ECONOMIC SERVICES	5937.23	354.61	20.09	133.55	6445.46
B. SOCIAL SERVICES	3407.22	51.52	-	19.34	3478.08
C. GENERAL SERVICES	802.55	-	-	-	802.55
D. BORDER AREA DEV. PROG.	416.00	-	-	-	416.00
TOTAL	10563.00	406.13	20.09	152.87	11142.09

Annual Plan 2004-05 Approved Outlay

SECTOR	State Plan	S.C.A	Tribal Pockets	Dispersed Tribes	Total
1.	2.	3.	4.	5.	6.
A. ECONOMIC SERVICES	5894.53	296.70	36.00	176.00	6403.23
B. SOCIAL SERVICES	3452.32	25.80	4.00	80.00	3562.12
C. GENERAL SERVICES	1360.15	2.50	-	21.00	1383.65
D. BORDER AREA DEV. PROG.	416.00	-	-	-	416.00
TOTAL	11123.00	325.00	40.00	277.00	11765.00

IX. Monitoring and evaluation System:-

8.9.1 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. During current year this work has been completed in the first week of July, 2004. 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.

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

8.9.3 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.

8.9.4 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:

8.9.5 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. Budgetary Arrangement:

8.10.1 A single consolidated Demand (Demand No. 31) to reflect all budgetary provision under all head of development was introduced as early as 1981-82 for both Plan and non-Plan head of expenditure. This demand is prepared in the Tribal Development Department itself and the Commissioner-cum- Pr. Secretary(TD) is its Chief Controlling Officer. Such an arrangement has helped to reflect all the schemes/programmes at the one place and even the uninitiated person can come to understand the annual plan programme with a little effort.

8.10.2 The introduction of the Single Consolidated Demand has the effect of making the sub-plan outlays non-divertible to outside the sub-plan and also non-lapsable. Diversion from one scheme to another within the same head or from one head to another are easy and are allowed after mid-year review and even thereafter with a view to deriving optimum utilization of funds as also optimum good. The Single Demand has been well received and has come to stay and its utility is recognised at all levels. Being a separate demand, pre-budget scrutiny is also done especially in the case of Really New Schemes. Since the diversions are allowed more easily and more often, the subsequent plan budgets get refined and are becoming more and more representative of the actual requirement of the schemes/programmes and their content at the ITDP level. Introduction of the Single Demand, has proved very effective in full utilisation of funds.

XI. Administrative Structure and Personnel Policy:

Administrative Structure:

8.11.1 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, Pangti 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 Pangti and Bharmour respectively.

8.11.2 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 Pangti 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 Pangti 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.

8.11.3 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.

8.11.4 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.

XII. Project Advisory Committee:

8.12.1 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.

XIII. Tribes Advisory Council:

8.13.1 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.

XIV. Decentralisation of Financial Powers:

8.14.1 The Resident Commissioner, Pangi was declared head of Department for various major heads of account under Demand No. 31 vide Finance Department (Regulation) notification No. Fin(C)-A (2)-2/83, dated the 24th May,1986;similar powers are now enjoyed by the specified authorities referred to above in the all ITDPs .

8.14.2 Under Rule 192 of H.P. Financial Rules, Vol.I,1971 the Resident Commissioner, Pangi was conferred special powers vide the State Finance Department(Regulation) notification No. Fin(C)-A(2)23/76, dated the 14th December, 1976 which are now enjoyed by the other specified authorities also; these include full powers and it is worth mentioning here that such powers are over and above that of the Head of Department/Controlling Officers/disbursing Officers. The details are as under:-

S.N	Nature of Powers	Powers delegated to				Commissioner for Tribal Dev.(RC Pangi/ DCs Kinnaur, Lahaul Spiti and Chamba and ADC Spiti
		S.D.O	Project Officer	AC (TD)	6.	
1.	2.	3.	4.	5.	6.	
1.	To sanction individual schemes including administrative approval for the repair and maintenance of works	0.10	0.50	2.00	Full Powers	
2.	To sanction expenditure on purchase on material through prescribed sources for the execution of schemes	0.05	0.50	Full Power	Full Power	
3.	To sanction grant in -aid to various local institutions (each case)	0.05	0.10	0.25	Full Power	
4.	Administrative Approval to original works(each case)	0.10	0.50	0.50	Full Power	
5.	To sanction expenditure on repairs to various tools/equipment and machinery(each case)	0.02	0.05	Nil	Full Power	

XV. Personnel Policy:

Transfer Policy:

8.15.1 The Government has declared the tribal areas as remote areas for the purpose of transfer policy. The tenure of a government officer/official has been restricted to two winters and three summers unless he chooses to stay back. After completion of the tenure, the officer/official is normally to be adjusted in any one of the five stations of his choice.

8.15.2 On the first appointment, effort is made to post officers/officials in the remote areas. Also such officers/ officials are posted to remote areas who have not previously served there. Under the Difficult area sub, cadre the first appointment of the officer/official is made in the tribal area against vacant posts for the minimum period of 4 years.

8.15.3 After serving a term in the tribal areas, the officers/officials are entitled to out of turn allotment of Government residential accommodation at the place to which they may be transferred.

8.15.4 An officer/official transferred to Pangi and Lahaul-Spiti who happens to be an allottee of Government residential accommodation at the place of his previous posting can retain such accommodation on normal rent after written request to this effect.

8.15.5 5% provision under House-building Advance is reserved for employees serving the difficult areas which include all the tribal areas, after such employees served full tenure there.

8.15.6 The employees posted in tribal areas are also granted the following additional benefits:-

- (i) The employees posted in Lahaul-Spiti, Kinnaur and Pangi tehsil of Chamba district are granted advance of pay and allowances for certain months(6month twice in Lahaul, 9 months and 3 months each in Spiti; 4 months advance in October in Kinnaur; 6 month twice in Pangi and 4 months in November in Bharmour) under Rule 10.26 of the H.P. F. Rs Vol.I;
- (ii) Compensatory allowance at enhanced rates effective from 1.4.1988 ranging between Rs. 375/- p.m. fixed to Rs. 625/- pm. Fixed is available to all category of employees at equal rate.
- (iii) Tribal allowance @ Rs. 100/- p.m. has also been granted equally to all category of employees w.e.f. 15 July, 1996.
- (iv) Winter allowance @ Rs. 60/-p.m. for 5 months from November to March.

8.15.7 The Tribal areas have been categorised as expensive and remote localities and the rate of daily allowance of halts for purpose of T.A. has been allowed at the rate of 115% increase over the basic rates subject to maximum of Rs. 100/- per day.

XVI. Maheshwar Prasad Committee Report:

8.16.1 The State has devised a define policy of posting officers/officials in tribal areas. The findings of the Committee have been given a serious consideration by the State Government and the following measures have been adopted:-

- (1) Delegation of one-step up financial/ technical/ administrative powers to the Plan implementing officers at the ITDP level.
- (2) Grant of special transit leave upto specified transit points while proceeding on leave on returning thereafter. Additional joining time is granted to the employees while going on earned leave, half pay leave and extraordinary leave in each tribal area as under:-

In Pangi	8 days in a year
In Bharmour	8 days between 15 th December to 31 st March.
In Lahaul	3 days between 15 th December to 15 th June
In Spiti	4 days between 15 th December to 30 th April, otherwise 3 days only.
In Kinnaur	None

- (3) Grant of overstyal allowance to non-local cadre employees as under:-

- (4) Marking of specific entries by the Commissioner-cum- Pr. Secretary (TD) in the ACRs of the DCs/ADCs posted in the tribal areas; prior to June ,1993, the Superintending Engineers and the Conservator of Forests were eliminated from the single line administration but since 3rd June, 1993, the above officers were included in the single line administration. Powers to sanction leave upto 15 days have been granted to concerned R.C./D.Cs/A.D.C upto 30 days to concerned Superintending Engineers/Conservator of Forests of the area and beyond 30 days to the concerned head of departments. A.C.Rs of Divisional Forest Officer, Assistant Conservator of Forest and Executive Engineers will be written by concerned Conservator of Forests, Superintending Engineers and RC/DCs/ADC simultaneously on separate forms and will be submitted to the concerned head of department who will further submit the same to the higher authorities as per procedure.
- (5) Evaluation of Sub-Plan/ITDP; and
- (6) Training of personnel posted in tribal areas.

8.16.2 In addition, the Government has sanctioned Rural Health allowance, probably the highest in the country, to attract posting of orders to the tribal areas. The selection of paramedical staff, such as Staff Nurses and Female Health Workers (A.N.Ms) has been decentralised to project level so that they are available for manning health institutions after completion of their training.

8.16.3 Separate Welfare Committee have been constituted for Spiti and Pangi and drawing and disbursing powers have been delegated to the Tehsil Welfare Officers, adequate quasi-district level officers are being gradually posted in Spiti and Pangi to build-up administrative infrastructure to speed up plan programme there.

XVII. Finance Commission Awards:

8.17.1 It is a matter of concern that provisions to Article 275(1) of the Constitution of India were excluded from consideration of the Finance Commissions:-

XVIII. Helicopter Service:

8.18.1 There is, probably, no pocket in the country which becomes totally inaccessible for 5-6 months in a year due to heavy snow-fall. The only means of communication to the outside world is through the wireless system. These pockets are Lahaul and Pangi ITDPs. In order to break the isolation, helicopter service has been started for 3 to 4 months through the aegis of the IAF with the prior permission of the Union Defence Ministry which provides airlift to public and Government employees from these two areas. This facility has widely been welcomed by the public representatives of these areas, for it has provided mobility during prolonged winter. The service has also helped promote employees welfare, as now they are no longer isolated and forlorn. The Helicopter MI-172 taken on lease by the State Government is being used for winter courier service from 1996.

8.18.2 It will thus be seen that administration is widely decentralised in the tribal areas and the personnel policy is geared to promote welfare of the employees serving in these areas and also to encourage willing posting to such areas.

XIX. Protective and Anti-exploitative Measures:

8.19.1 Elimination of exploitation has been accorded high priority in the tribal sub-plan mechanism as development of a weak community without protection would only feed the exploiters. Article 46 of the Constitution of India also orders the State to protect the scheduled castes and the scheduled tribes from all forms of exploitation. Law to prevent and deal with exploitation, where it occurs, have therefore, been framed and the existing ones amended to provide legal remedy to the weak and the oppressed.

XX. Land Alienation:

8.20.1 There is no problem of land alienation from tribals to non-tribals or restoration thereof, because the Himachal Pradesh Transfer of land(Regulation) Act, 1968 is placed on the Statute Book to regulate such transfers. Section 3(1) of the Act provides that no persons belonging to any scheduled tribe shall transfer his interest in any land by way of sale, mortgage, lease gift or otherwise to any person not belonging to such tribe except with the prior permission of the Deputy Commissioner of the Concerned district. Now this has been made more effective. The President of India has given his approval to the Amended Act on 4th January, 2003. Now after amended Act no person belonging to Scheduled Tribe shall transfer his interest in any land including any constructed premises by way of sale, mortgage, lease, gift or otherwise to any person not belonging to such tribe except with the previous permission in writing of the State Government the State Government

before according such permission shall consult the Gram Sabha or Panchayats at the appropriate level concerned. Provided further that previous permission in writing of the State Government and prior consultation of Gram Sabha or Panchayats at appropriate level shall be required for making the acquisition of land under Land Acquisition Act, 1894 (1 of 1894) in the scheduled areas for development of projects and before re-settling or rehabilitating persons evicted by such projects in the scheduled areas; the actual planning and implementation of the projects in the scheduled areas shall be co-ordinated at the State Level.”.

8.20.2 On receipt of any such application for the grant of permission, Financial Commissioner shall refer the application to the Deputy Commissioner and the Deputy Commissioner, after making such inquiry, as he thinks fit, shall submit the application with his remarks to the Commissioner who after recording his opinion about such transfer of land shall forward the application to the State Government for decision, and the State Government after due consideration shall grant or refuse the permission: where permission is refused, the State Government shall record in writing the reasons for such refusal and shall communicate such refusal to the applicant as well as to the Gram Sabha or Panchayats at the appropriate level.”. Every transfer of land in contravention of the aforesaid section shall be void. Further, section 8 of the said act provides that no rights, title or interest held by person belonging to a scheduled tribe in any land shall be liable to be attached or soled in execution of any decree or order, in favour of any person not belonging to a scheduled tribe, of any court except where the amount due under such decree or order is due to the State Government or to any Co-operative Land Mortgage Bank or Co-operative Society.

8.20.3 This Act has been further amended to the effect that protection of the Act could be sought to set aside a decree at any state of the proceedings and the period of limitation has been extended to 30 years for restoration of the alienated land.

8.20.4 The interest of the mortgages has been sought to be protected through the Himachal Pradesh Restitution of Mortgaged Land Act, 1976 which provides for the restitution of subsisting mortgages which were affected more than 20 years prior to the date on which an application for the restitution of the possession of the mortgaged land was made.

8.20.5 Alienation under custom has been protected against undue contestation by way of Himachal Pradesh (Restrictions to contest alienation or Adoption under Custom) Act, 1976 which has imposed restriction on the powers of descendants or collaterals to contest the alienation of immovable property or the appointment of heir on the ground that such alienation or appointment is contrary to custom. Non-ancestral property is completely barred from contestation.

XXI. Money lending and Debt Relief:

8.21.1 Money lending in the State has been regulated by the Himachal Pradesh Registration of Money lender Act, 1976 which prescribes registration of all money lenders and procuring of licenses by them for doing the money lending business. Under Section 3 of the Act ibid., suits and application by moneylenders have been barred unless they are registered and licensed.

8.21.2 Usury has been controlled through the enactment of the Himachal Pradesh Debt Reduction Act, 1976 which provides for accounting and determination of the amount due and relief of interest on decrees. The amount due by the debtor shall not exceed the amount that could have been due if

the rate of interest had been in the case of a secured loan 6 per cent annual simple interest, and in case of unsecured loan 12 percent per annum simple interest.

8.21.3 The Court shall not order further interest on the aggregate sum adjudged in a decree to which this Act applied or any decree, amended under Act, at a rate exceeding 3 per cent annum simple interest.

8.21.4 Further, the Himachal Pradesh Relief of Agricultural indebtedness Act, 1976, provides for relief from indebtedness of certain farmers, landless agricultural labourers and rural artisans of the State. Under Section 3 of the Act, every debt outstanding on the appointed day including the amount of interest, if any, payable by a marginal farmer, a landless agricultural labourer or a rural artisan has been deemed to be wholly discharged. Further under Section 5, a moratorium was placed for a period of one year in respect of the recovery of debts from small farmers.

XXII. Bonded Labour:

8.22.1 There is no bonded labour in the tribal areas in State. Under Section 4 of the H.P. Relief of Agricultural Indebtedness Act, 1976, all type of bonded labour has been put to an end to; any custom or tradition of any agreement whether made before or after the appointed day, to this effect, shall be void and of no effect. The Central Act on the subject, viz., the Bonded Labour System (Abolition) Act, 1976 which was earlier promulgated as an ordinance on the 25th October, 1975 has also done so throughout the country from that very date.

XXIII. Exploitation in Forestry Sector:

8.23.1 There are no forest villages in the State and major forest produce exploitation is nationalised. The tribals have recorded rights to collect minor forest produce for their own consumption or sale thereof. Co-operative marketing societies also undertake sale of such forest produce and there is no complaint of exploitation on such count.

XXIV. Exploitation in Agriculture:

8.24.1 The Himachal Pradesh Tenancy and Land Reforms Act, 1972 has put an end to all forms of tenancy except under certain legal disabilities and the law provides *suo motto* conferment of proprietary rights on such tenants and they are not required to apply for the same. The system of share-cropping is also non-existent.

XXV. Displacement of tribals by major development projects and rehabilitation policy of the State:

8.25.1 No tribal has been displaced in the tribal areas under any of the MPP and Power Projects executed in tribal areas of the State. However, there is a well defined policy of the Govt. of Himachal Pradesh in respect of rehabilitation/resettlement of population displaced due to their lands being acquired for the construction of projects in the tribal areas. In case of Nathpa Jhakri Project, located in tribal area of district Kinnaur for instance, a complete plan for the rehabilitation of the population dislocated by the construction of the Nathpa Jhakri Hydroelectric Project has been framed. The plan envisages re-settlement of displaced families, and broadly comprises acquisition of land, preparation, its development into plots, construction of houses, providing water supply and electrification of houses, providing water supply and electrification facilities etc. Various activities connected with the implementation of this plan shall be carried out simultaneously and wherever possible, these shall be suitably dovetailed so as to achieve the completion of the Re-settlement and Rehabilitation programme in the minimum possible time. The details are as under:

- (i) Each displaced family shall be provided with housing having a total plinth area of 45 sqm. Which corresponds to the area of type-I quarter on the project. These shall also be constructed through contractors under the supervision of HPSEB.
- (ii) The plots to be given to the re-settled families shall be equal in area to their original land holding and these plots shall be developed into terraces, where they shall be able to have cultivation of crops as before. In addition to this, atleast one member of each family shall be given employment on the project according to his/her capability. Thus a minimum additional income of Rs. 450.00 per month shall occur to each family.
- (iii) In respect of physical mobilisation of families, it is stated that as soon as the houses get constructed in the proposed area the families to be shifted shall be provided with transport facilities for the shifting their belongings to their new residences.
- (iv) It is estimated that the acquisition of land by negotiations, would normally take about one month and preparation of the plots shall take about three to four months. The activity of making approach path and construction of houses shall be dovetailed with the development of land/plots, which shall take seven to eight months for completion work on providing water supply shall also be carried out concurrently. Further, it will take a maximum of one month for shifting of the displaced families to their new houses. The entire programme shall thus, be possible to be implemented in a period of seven to twelve months.
- (v) One Executive Engineer, assisted by four Assistant Engineer along with other complementary staff and necessary revenue staff will be entrusted with the implementation of this plan.

8.25.2 Even for the private sector projects necessary provision has been made to safeguard the interest of the tribal people, who have been displaced due to the acquisition of their land for the implementation of the project. For instance, in the agreement signed with M/S Jai Prakash Industries Ltd. (JIL) New Delhi for Baspa-II H.E.P.(300 MW) which is located in the tribal area of distt. Kinnaur, following clauses have been incorporated in the agreement:-

Clause-17 The Government shall prepare and implement at the cost of the project a rehabilitation plan for people likely to be adversely affected of displaced due to establishment, operation and maintenance of the project.

Clause-18 The Company shall provide employment to one member of each of the displaced families during the construction period of the project, which shall form part of the rehabilitation plan referred to in Clause-17 above. During the operation and maintenance of the project, the Company shall give preference for employment to the members of the displaced families employed during the construction period.

XXVI. Excise Policy:

8.26.1 Excise policy in the States in tune with the social milieu prevailing in the tribal areas from times immemorial. The local population is allowed to manufacture country fermented liquor for home consumption and for use on special occasions or to distil liquor from fruits and grains for home consumption but only after a license to this effect is obtained before hand. The license fee is very nominal; Rs.5/- only for L20C and L20D licenses and Rs. 125/- only for L20CC licensees. There is a limit on maximum possession which is maximum 24 bottles of 750 mls. Each at a time. This facility is available in all the tribal areas except manufacture of country liquor by distillation in Bharmour. The use of 'gur' and molasses is prohibited and there is a complete ban on the sale of such liquor.

On the face of it, there appears to be relaxation of prohibition in the tribal areas but this has been done mainly to cater to the other-than tribal population and the foreign and native tourists visiting these areas. It may be mentioned here that "other" formed 13% of the total population of the tribal areas. There is no exploitation of the local population on account of liquor vending and the number of such vends is also negligible there.

XXVII. Poverty Alleviation:

8.27.1 Poverty alleviation has been innate to planning since the Sixth Plan. For 7th Plan period, the poverty line at 1984-85 prices had been determined at Rs.107 per capita per month in rural areas and at Rs. 122 per capita per month in urban areas which worked out to Rs. 6,400 per household per annum in rural areas and Rs.7,300 per household per annum in urban areas(Calorie intake at 2,400 calories for rural households and 2,100 calories for urban households per person per day remaining unchanged for poverty line determination). For the year 1993-94 the Govt. of India has revised the poverty line from Rs. 6400 to Rs.11000 per annum.

8.27.2 Therefore together with backlog of the Seventh Plan (15% of the beneficiaries are reported to have crossed the poverty line), the target and achievement under point 11(b) of the New 20 Point Programme has been as under:-

TARGETS/ACHIEVEMENTS UNDER POINT 11(B) OF NEW 20-POINT PROGRAMME

Period	Target	Achievement
1985-86(7 th Plan)	18,466	20,673
1991-92(Base year)	2,134	2,472
1992-97(8 th Plan)	20,015	21,632
1997-98	4,200	5,329
1998-99	4,250	4,815
1999-2000	4,300	7,475
2000-01	4,350	5,044
2001-02	4,500	8,459
2002-03	4600	4888
2003-04	4600	4743
2004-05(Approved)	4600	

8.25.3 An indication of the schemes that have been included by the departments under Point No. 11(b) of the New 20-Point Programme for upliftment of the poor Scheduled Tribes families is given below:-

Sr. No.	Dept./Scheme	No. of families to be assisted in 2004-05
1.	2.	3.
1.	AGRICULTURE:	1000
i)	Distribution of agriculture implements tools and machinery on 50% subsidy basis.	
ii)	Distribution of seed including high-yielding variety seed on 50% subsidy.	
iii)	Supply of insecticides, pesticides and other plant protection material on 50% subsidy basis.	
iv)	Distribution of minikits free of cost.	
v)	Distribution of tarpaulins on 50% subsidy	
vi)	Soil & Water Conservation measures on 50% subsidy and 50% loan basis subject to maximum of Rs. 6000/- per hectare.	
vii)	Distribution of fertilizers on subsidy basis.	
2.	HORTICULTURE;	550
i)	Supply of fruit plants on 50% subsidy basis	
ii)	Supply of insecticides, fungicides and other plant protection material on 50% subsidy.	
iii)	Supply of horticulture tools and machinery on 50% cost.	
iv)	Package programme on different fruit crops	

Sr. No.	Dept./Scheme	No. of families to be assisted in 2004-05
3.	I.R.D.P.	450
	(a) IRD	
i)	Supply of milch cattle on 50% subsidy basis.	
ii)	Supply of agricultural/Horticultural machinery on 50% subsidy basis;	
iii)	Supply of Sheep and goat units on 50% subsidy;	
iv)	Supply of pack animals on 50% subsidy basis;	
v)	Training to rural youths under TRYSEM to provide them technical skill to take up self-employment.	
b)	Other Programme	200
4.	INDUSTRY:	260
i)	Rural Artisans; Programme(RAP)	
ii)	Rural Industries Programme(RIP) under RIP/RAP programme, subsidy upto Rs.500/- per trainee is provided for purchase of tool-kit.	
5.	I&PH:	100
i)	Flow Irrigation	
6.	WELFARE	560
i)	Follow-up programme	
ii)	Rehabilitation of scavengers.	
7.	HP SCH.CASTES/SCH. TRIBES DEV.CORP.	300
i)	Direct cases Under direct cases the Corpn. Is providing 50% of the project cost, maximum of Rs.5000/ a) Small business b) Supply of milch cattle c) Supply of pack animals d) Supply of agricultural/horticultural implements and machinery.	
ii)	Trysem-type training in traditional and non-traditional trades	
iii)	N.S.F.D.C. cases	
8.	Fisheries	50
9.	Animal Husbandry	950
10	Co-operation	180
	Total	4600

XXVIII. Additional Special Central Assistance:

8.28.1 Additional S.C.A for specific schemes is being received from the Union Welfare Ministry since 1987-88 and the schemes included minor irrigation works; boys hostel and construction of marketing complex etc. Against minor irrigation schemes, C.C.A. worth 944.35 hectare has since been created. For the year1990-91 schemes worth Rs.299.75 lakh were submitted to the Union Welfare Ministry against which Rs. 107.68 lakh were received; utilisation of the previous amount

has already been conveyed. For the year 1991-92, Rs. 109.21 lakh were only received. For the year 1992-93, proposals totalling Rs. 339.45 lakh were sent to the Ministry of Welfare and against which were sanctioned 3 schemes only, viz.; I) mountaineering equipment; ii) marketing complex; and iii) training in gem cutting. During 1993-94 proposals amounting to Rs. 452.00 lakh were sent to the Welfare Ministry for sanction and release of funds against of which 399.50 lacs for construction of 200 school rooms, 5 hostel buildings, 5 primary health centre buildings, 5 Ayurvedic dispensaries buildings and collection centre (LPS) were sanctioned, Likewise proposals amounting to Rs572.00 lacs for the year 1994-95 were sent to the above Ministry out of this only Rs88.20 lacs were sanctioned for the School rooms and electrical training programme to be imparted to the SC/STs unemployed youths. During the year, 1995-96 an outlay of Rs,136.47 lakh were released by the Union Welfare Ministry for the establishment of carding plants, medical mobile vans etc. During the Year 1996-97 proposals amounting to Rs.839.78 lakh was submitted to the Union Welfare Ministry against which no funds has been received. For the year 1997-98 proposals amounting to Rs., 410.00 lakh were sent to the Union Welfare Ministry for sanction and release of funds against of which 100.00 lakh were sanctioned for Support price and transport subsidy on Potato Corp.

CHAPTER – IX

SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES FOR 2004-05.

I. INTRODUCTION

9.1.1 Himachal Pradesh is situated between $30^0 22' 40''$ to $30^0 12' 20''$ north latitudes and $75^0 45' 55''$ to $79^0 04' 22''$ east longitudes. The altitudes in the Pradesh is mountainous in the lap of Himalayas ranging from 350 metres to 6975 metres 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, Jodhpur 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).

9.1.2 According to Surveyor General of India, the total area of Himachal Pradesh is 55673 square Kilometer which is divided into twelve administrative districts. Out of this total area, 32,271 square Kilometers is the measured area according to revenue records of Himachal Pradesh. The Total population of Himachal Pradesh according to 2001 census is 6077900(Male 3087940 & 2989960 female) and a density of population was 90 persons per square kilometer. The total Scheduled Castes population in Himachal Pradesh is 1502170 (Male 763333 and female 738837) which is 24.72% of the total State population. The rural population is 5482319 (90.20%) and Urban is 595581(9.80%) According to the census of 2001 is 6077900 which has been increased by about 17.54 % over the previous decade. Whereas the growth rate for SC for this period is 14.64%. . The Sirmour distt. has 29.60% of SC population which is highest in the State, followed by Mandi 29% and Kullu 28.30% and Solan 28.10%. The population figures in respect of Scheduled Castes for 2001 is still under process. The overall Literacy rate has increased from 63.86% to 76.50% according to 2001 Census (It is 85.30% for male and 67.40% for female). The overall sex ratio in the State is 968 female for thousand of males. The distt. Hamirpur has highest sex ratio of 1028 female. There are total 20,118 villages (17495 inhabited & 2623 uninhabited). In Himachal Pradesh there are 2551 villages which have 50 percent or more than 50 percent SC concentrated population and 3292 villages are those villages which have 90 persons or more of Scheduled Castes population.

9.1.3 There are vide variations in Area and Population figures of the districts. The legally classified forest area is 37597 square kilometer viz. 67% of which (21,324 square kilometer) is culturable area. There are 12 districts with 51 Sub-Divisions and 75 Tehsils and 34 Sub-Tehsils in Himachal Pradesh.

9.1.4 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%.

9.1.5 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 hectare is under assured irrigation. In the absence of railways and water transport, roads are the only means of communication in predominantly hill State of Himachal Pradesh.

II. STRATEGY

9.2.1 The strategy of Special Component Plan was adopted during the 6th Five Year Plan for ensuring rapid economic development of the Scheduled Castes population. The procedure adopted for the formulation of the Special Component Plan for SCs is as under. The State Planning Department used to earmark 11% outlays of the total State Plan to the Special Component Plan to the Social Women & Scheduled Castes Welfare Department and Sector-wise/Head-wise outlays are allocated different administrative departments as well as to the Planning Department by the Social Justice & Empowerment Deptt., H.P. 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 the final Special Component Plan is formulated and finalized on the basis of the objective and strategies of the main State Plan.

9.2.2 The Sector-wise outlays approved for 10th Five Year Plan, Approved Outlay and Actual Expenditure for 2003-04 and proposed outlays for Annual Plan 2004-05 are depicted below:-

Sr no	Sector/Sub-Sector	10 th FYP 2002-07 Approved Outlay	Annual Plan 2002-03 Actual Exp.	Annual Plan 2003-04 Approved Outlay	Annual Plan 2003-04 Anticipated exp.	Annual Plan 2004-05 Proposed outlay.
1.	2.	3.	4.	5.	6.	7.
A. ECONOMIC SERVICES:						
1.	Agri. & Allied Activities	17503.58	3042.58	958.00	610.75	610.75
2.	Rural Development	5490.22	980.91	598.00	536.38	876.00
3.	Special Area Progr.	-	-	-	-	-
4.	Irrigation & Flood Control	4415.48	784.66	1155.00	832.53	616.00
5.	Energy	487.61	132.81	-	-	50.00
6.	Industry and Minerals	1198.20	198.10	76.00	73.04	84.00
7.	Transport	13915.99	1430.10	4060.00	4023.28	2670.00
8.	Communication	-	-	-	-	-
9.	Science, Tech. & Environment	-	-	-	-	-
10	Gen.Eco.Service	86.87	15.41	-	-	1.00
	TOTAL:A-ECO. SERVICES	43097.95	6609.73	6847.00	6373.91	4907.75

B.	SOCIAL SERVICES					
11	Edu.,Sports, Art & Culture	34795.93	3510.38	1155.00	879.51	1130.00
12	Health	5881.28	1188.11	335.00	1091.10	286.00
13	WaterSupply, sewerage, sanitation, Housing&Urban Dev.	8938.36	1682.71	1742.00	1742.17	1748.00
14	Information & Publicity.	12.18	1.91	10.00	9.99	-
15	Welfare of SCs/STs /OBCs	2667.67	415.70	487.00	249.92	1364.25
16	Labour and Labour Welfare	-	-	-	-	-
17	Social Welfare & Nutrition.	9271.25	1874.26	500.00	500.00	2161.00
	Total-B Social Services.	61567.05	8673.07	4229.00	4472.69	6689.25

Sr no	Sector/Sub-Sector	10th FYP 2002-07 Approved Outlay	Annual Plan 2002-03 Actual Exp.	Annual Plan 2003-04 Approved Outlay	Annual Plan 2003-04 Anticipated exp.	Annual Plan 2004-05 Proposed outlay.
C	GENERAL SERVICES					
18	HIPA	-	10.00	13.00	10.00	-
	TOTAL:C-GEN. SERVICES	-	10.00	13.00	10.00	-
	Grand Total A+b+C:	104665.00	18700.00	11089.00	10859.60	11597.00

9.2.3 Apart from the above, Rs. 2500 lakh have been proposed under Special Central Assistance for the 10th Five Year Plan 2002-07, an amount of Rs. 362.07 lakh has been spent during the year 2003-04 and Rs.470.00 Lakhs has been prosoped for the year 2004-05.

9.2.4 The outlays and expenditure under Special Component Plan for 10th Five Year Plan and Annual Plans are given below:-

(Rs. In lakhs)				
10 th Five Year Plan and Annual Plan	Approved outlay		Expenditure	
	State Plan	SCA	State Plan	SCA
10 th Five Year Plan 2002-07	104665.00	2500.00	27441.58	836.36
Annual Plan 2002-03	17600.00	375.00	15292.80	428.96
Annual Plan 2003-04	11089.00	400.00	10859.60	362.07
Annual Plan 2004-05	11597.00	470.00		

9.2.5 An outlay of Rs. 11597.00 lakhs under State Plan and Rs. 470.00 lakhs has been proposed for the year 2004-05. Detail of which has been given in SCP-II

Point No. 11(A) of 20 Point Programme

There are 1,07,057 Scheduled Castes families in the State who have been found to be living below the poverty line according to the survey conducted by the Rural Development Deptt. during the year 1997-98 . The target and achievements under Point No. 11(A) of 20 Point Programme from the year 2002-03 onwards are given below:-

Period	Targets	Achievement
2002-03	36,000	38,555
2003-04	45,000	43,581
2004-05	45,000(Tentative)	

SECTORAL PROGRAMME

ECONOMIC SERVICES

I. Agriculture and Allied Activities

1. Crop Husbandry

(a) Agriculture

Agriculture being the mainstay of the people of the Himachal Pradesh has an important role in the economy of the state. Agriculture & allied sectors account for 22 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 2004-05 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 the agricultural 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 systems 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.

Planning Commission envisaged a growth rate exceeding 4% per annum in agriculture and allied sectors. 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 practice 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)		
	Foograins	Vegetables	Potato
2002-07 (Tenth Five Year Plan)	18.75	10.00	1.70
2002-03	11.11	6.22	1.43
2003-04 (likely)	17.83	7.85	1.52
2004-05 (target)	17.49	8.40	1.52

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 principle Kharif foodgrain crop. Emphasis is being given on bringing more area under high yielding hybrids of maize.

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, farmyard 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. Two mobile soil testing vans also 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. It is proposed to analyse one lakh soil samples during 2004-05 and provide Soil Health Cards to all the farmers in the state by the end of Tenth Five Year Plan.

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 potato. Subsidy on premium in respect of small and marginal farmers would be 10 percent. The scheme is compulsory for loanee farmers and optional for non-loanee farmers. The scheme provides comprehensive risks insurance against yield losses viz. drought, hailstorm, floods and pests/diseases etc.. The agriculture insurance company of India (AIC) is implementing the scheme. The claims on account of losses to crops and the subsidy on premium are shared equally by the state and Government of India.

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 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 for 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, balanced use of fertilisers besides active involvement of women in agriculture and 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, Palmoil 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 can 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 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- climates 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 programme 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 next ten years, the following strategy shall be adopted from the annual plan 2004-05

- i) There is no denial of the fact that there is a wide gap between potentials and existing level of fruit production. The existing fruit plantations have got degenerated and have very low yield potentials. The productivity of the orchard shall, therefore, have to be increased by properly integrating all factors of production. Introduction of improved varieties and root stocks having high yield potential is the crucial factor in increasing horticulture production. Promoting the use of better adopted 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 area 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 which 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 constraint 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, eucalyptus 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 which may seriously reduce the crop yield and the quality of fruits even in the absence of any noticeable reduction in the tree growth and vigour.

Diagnosis of such conditions can be done with desired accuracy, rapidity and economically by chemical analysis of plant tissues. Leaf analysis has been found to be the most suitable 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 advising 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. A target of 12500 leaf samples to be collected from fruit growers orchards and analysed at the plant nutrition laboratories is proposed for the year 2004-2005.

2. Plant Protection Scheme

The plant protection scheme aims to control the pest and diseases infestations in the orchards which results in loss of quality fruit produce, thereby cause serious economic losses to the fruit growers.

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 like walnut and olive etc.. After rationalisation, the schemes have 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 honey bees, 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, honey bees are also recognized as important source of pollination. 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 thrust 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 flower, seeds /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 bisporous*) 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 projects 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 and more bulk pasteurisation units are being established at Dharbaggi (Baijnath), District Kangra and Bajaura in District Kullu with the Central Govt. assistance. The installed capacity of these units will be about 1800 MT annually (900 MT. unit) 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 Economic and Statistics

For the preparation of realistic horticulture development programme /schemes/projects data on various aspects of horticultural production is required to be generated. The schemes viz. 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 horticultural 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 approach is 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) . Till today 112 such units have been established in all parts of the state which have played commendable role in proliferation of fruit plantations in all parts of the state. These units occupy about 1392 acre of land on which about 1.22 lakh 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. The programme is funded by central designated agencies to cater the centrally sponsored schemes.

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, 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. Soil conservation programme in the state is being carried out by Agriculture and Forest departments.

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. Out of the total livestock population of 52.14 lakh, about 42 % are cattle, 14 % buffaloes, 21 % sheep , 22 % goat and 1 % other livestock like yak, horses, mules , pigs etc.

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 for livestock products in Himachal Pradesh. Mainly 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 a remunerative price and the consumers also get on reasonable prices.

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 net work of veterinary institutions in the Prades. As a result of successive planning ,polyclinics , veterinary hospitals, central veterinary dispensaries and veterinary dispensaries have been opened. The growth of this sector since inception has reached to the extent of 2071 institutions at the end of annual plan 2003-04. 137 new veterinary dispensary have been opened during the annual plans 2002-03 and 2003-04 in the state. 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 percent level. Advanced technique of artificial insemination is being carried out in cows and buffaloes by frozen semen technology. In remote areas where it is not possible to introduce artificial insemination technique , the natural service with improved breed of bulls is being carried out. To give boost to the cross breeding programme in the state, 3 semen processing laboratories , 3 semen banks and 7 liquid nitrogen plants have been established. Artificial insemination in the state is being provided through 1178 veterinary institutions.

Poultry Development

Poultry development programme in the state is being steered through two state hatcheries and 14 poultry farms and extension centres. In addition to above poultry development project with

headquarter at shimla under special livestock breeding programme has been established to look after the poultry development activities in the state. Poultry development project is running a 100 pullet scheme under Special Livestock Breeding Programme (SLBP) . Under this scheme small, marginal farmers, agriculture labourers of non-I.R.D.P. families are being motivated to establish small poultry units through various incentives in terms of poultry birds, poultry feed, equipment's, transportation upto the nearest road ahead of the farmers etc..

Sheep and Wool Development

Sheep rearing is one of the main occupation of the farmers in Himachal Pradesh. 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 Rambuillet/Russian Marino. The requirement of exotic rams is being met with from five sheep breeding farms maintaining pure Rambuillet/ Russian Marino sheep flocks at karchham (Kinnaur), Jeori (Shimla), Tal (Hamirpur), Nagwain (Mandi) and Sarol (Chamba). The flock strength of these farms is 1478 during the year 2003-04. These farms are making available male hoggets / rams to the sheep breeders and sheep and wool extension centres for breeding. About 247 rams were distributed to the farmers during the year.

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.

Other Livestock Development

Under this sector following programmes are being undertaken:-

Horse breeding programme

For the conservation of chamurti breed of Spiti horses which is almost on the verge of extinction , the department has established Chamurti horse breeding farm. Ponies of this breed are used for transporting goods in hilly terrain and are also used for riding. To popularise this breed, the department organises horse show every year in collaboration with Government of India at Rampur Bushehar Lavi fair.

Angora rabbit programme:

The rearing of angora rabbits by the small and marginal farmers has been taken up as vocation. The department has established 2 Angora Rabbit Breeding farms in the pradesh to encourage the rearing of this breed. Steps are being taken to encourage the rural unemployed youths to adopt this profession by imparting training to these youths in Angora rearing. Those youths are being provided one unit of Angora Rabbits (1 Male and 4 Females) each on Government approved rates.

Presently, the population of Angora Rabbits in the state is about 60,000 and producing nearly 40 tonnes of Angora wool.

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 grass lands. 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.

3. 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 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 during 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

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

4. Hamirpur District:

- a) Jalari - 2,000 LPD

5. Shimla District :

- a) Kepu - 4,000 LPD

6. Kangra District:

a) Darkata	-	2,000 LPD
b) Milwan	-	2,000 LPD

7. Una District:

a) Jhalera	-	2,000 LPD
b) Bangana	-	2,000 LPD

8. Chamba District:

a) Chamba	-	2,000 LPD
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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 the dairy development activities are being implemented in the entire state by H.P. Milk Federation. H.P. Milk Federation is providing an outlet at the village level for the sale of surplus milk of milk producers 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.

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 consolidations 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 confirm to the best possible standards. It is also proposed that the Govt. of India shall be requested to continue Integrated Dairy Development Project for dairy development in hilly and backward areas during Tenth Five Year Plan , as a central sector scheme. The areas which have not been provided with milk procurement facilities so far shall be covered.

It is also proposed to set up Effluent Treatment Plant at Tutu for Milk Plant Shimla and at Chakkar for Milk Plant 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 and the State Pollution Control Board has been insisting for setting up of these plants.

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 folks. 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 from 2003 onwards 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 (Bhamble) 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 saraj. This facility has provided benefits to the farmers. Now milk producers can sell their surplus milk twice in a day.
- ❖ Improvement in the quality of milk initiated at various stages.
- ❖ Three projects for dairy development in the state have been submitted to GOI for approval (Integrated Dairy Development Project of Rs. 20.00 crore, Women Dairy Development Project of Rs. 5.00 crore & DRDA projects for Dairy Development for each districts (Rs. 15.45 crore) out of which four DRDA projects for district Mandi, Kangra, Hamirpur and Chamba have been approved.

- ❖ National level recognition of Him Milk, quality symbol granted to HP Milk Federation.
- ❖ Quality control labs of all the milk plants have been upgraded.
- ❖ Effluent treatment plant of Rs. 15 lakh has been set up at Shimla.

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 river 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 2003-2004, cumulative fish production was of the level of 6465 tonnes valued at Rs. 2977.00 lakh from the state's various reservoirs. The total fish seed production of the state during the year reached 17.52 million tonnes.

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.

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 ha. 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 can 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 of 42,000 ha. in the state. This reservoir has already been stocked with common carp and Indian major carp seed and hopefully yielding good results in the future.

(ii) Production of Carp Seed

The fish seed is the nucleus parameter of any aquaculture promotion programme. The total seed production of the state currently stands at 2300 million out of which about 80 percent of seed is stocked in the reservoir and the rest 20 percent is utilised for aquaculture in rural areas. The present seed production activities of the state is limited mainly to the production of single species seed viz. mirror carp seed. Breeding of Indian major carps, which are more important species has been initiated. In order to ensure higher return from ponds as well as reservoir fisheries, it is necessary to promote composite fish farming, which envisages rearing of 3-4 species viz. rohu, catla and mirgal so that food niches of water bodies are fully utilised.

iii) Angling facilities in Pong Reservoir

Under this scheme construction of fisheries complex, which comprised of 'Angler lodge' and residence of fisheries officer at Pong dam would be continued. It is proposed to set up an 'awareness culture' 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.

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 on new ones. 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 state. All the state trout farms are proposed to be upgraded on the level of Indo-Norwegian Trout Farming project with adequate water supply provision, filtration contrivances, modern hatchery equipped 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 and to promote fish farming, a foreign aided trout farming project has been initiated in the state. The major objective envisaged under the project viz. setting up a modern trout farm, production and rearing of seed of rainbow trout, formulation of

artificial feed with indigenously available ingredients, training of project official etc. have by enlarge achieved.

3. Management and Development of Carp Farm

There is no denial that golden mahaseer a prestigious game fish of hills is fastly depleting from the state waters in view of several man made and natural factors. The present situation warrants largescale seed transplantation of this species in the different ecological suitable pockets of streams and rivers. The state Govt. has decided to set up a mahaseer farm at Sidhpur in Mandi district in a phased manner.

II. Extension and Training

1. Assistance to Fish Farmers Development Agency

Development of aquaculture programme would be one of the major priority area of the department during the tenth plan period. Despite having tremendous potential of raising the state's 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 which could benefit the state's complex topography. The running water scheme initiated in the state 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 carps 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 big impetus during the coming years in view of the availability of fish seed , initiation of several extension and training schemes.

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. It is proposed to set up a 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 state during 1983-84.

6. Forestry and Wild Life

(a) Forestry

Himachal Pradesh is one of the premier state of the Himalayan region which 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. kms.) 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. kms. Total forest area (as per forest record) is 37,033 sq. kms. Out of the total forest area, 16,376 sq. kms. area is not fit for tree growth comprising of alpine pastures, area under permanent snow and other similar areas being above the tree line although it forms part of vital eco-systems and wild life habitats. The culturable recorded forest area is only 20,657 sq. kms.

As per latest State Forest Report of Forest Survey of India (FSI), an area of 14,360 sq.kms. is the actual forest cover with above 10% crown density. This is constituted of 10,429 sq. kms. of dense forests, having a crown density of above 40% and 3,931 sq.kms. with crown density between 10% to 40%. In addition, 566 sq. kms. have been described as area under scrubs.

Afforestation work in Himachal Pradesh started from the first Five-Year Plan and till date (including 150 sq. kms. target of financial year 2002-2003) about 8,817 sq. kms. area has been covered. Afforestation over 2,825 sq. kms. area done prior to the year 1980 is presumed to have been registered in the satellite imageries being used by FSI. Plantations over 5,992 sq. kms. area have been done in the post 1980 years, the survival rate of which is about 60%.

In the light of the foregoing, area of about 305 sq. kms comprised of blank, scrub and village grazing lands would be available for plantation activities. In addition, the low crown density areas and failed plantation areas would also require to be addressed.

As per the National Forest Policy 1988, $2/3^{\text{rd}}$ of the geographical area in the hilly regions should be under tree cover. This would require area of about 37,115 sq. kms. to be kept under tree cover. Similarly, as per the H.P.State Forest policy of 1980, 50% of the geographical area (about 27,836 sq.kms.) need to be brought under forest/tree cover.

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. Kms.)

Sr. No.	Category	Area	Remarks
1.	Geographical Area of the State	55,673	-
2.	Area required under Forest cover as per NFP 1988	37,115	Total culturable area under recorded forests is 20,657 sq. kms. For the purposes of policy requirements Unculturable area forming vital ecosystem and wildlife habitats shall also have to be considered.
3.	Area required under tree cover as per State Forest Policy, 1980	27,836	
4.	Forest area as per forest record	37,033	
5.	Unculturable Area	16,376	Includes snow-covered area, permanent high altitude pastures, rocky wastes and above tree line unfit for tree growth.
6.	Culturable Area	20,657	
7.	Area already under good forest cover (SFR-FSI,1999) above 40 % Crown Density	10,429	Requiring protection and regeneration.
8.	Area under open forests (SFR-FSI,1999) between 10 % & 40 % Crown Density	3,931	Requiring protection and improvement in density.
9.	Balance Culturable area	6,297	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 2000-01)	5,992	Assumed to be fully surviving and left out of the satellite imagery.
11.	Balance available for afforestation	305	Includes scrub and village grazing lands.
12.	Area under Scrubs	566	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.kms. There are areas like permanent pastures, which can not support tree cover and grass is the best vegetation that can grow there. In the current scenario, there seems to be no other way out except to consider the 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 10% to 40% Crown Density (3,931 sq.kms.) requires density improvement.
- The blank areas (about 1,000 sq.kms.) need to be afforested.
- The scrub areas (566 sq. kms.) need to be converted into some useful tree cover.
- The post 1980 plantations (5,992 sq.kms.) have been presumed to be fully surviving. In reality, many of the areas may not be fully surviving requiring re-visit/re-forestation (say about 40% = 2000 sq.kms.).
- 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 policies are as under:-

- (i) Settlement, demarcation and consolidation of forest are to be undertaken on warfooting.
- (ii) For protection of forest wealth of Himachal Pradesh of 12.68 crore m^3 standing volume, valuing about Rs. 1,00,000 crore from where removals / services worth Rs. 1020 crore are being taken every year will be protected by strengthening the existing legal frame work.
- (iii) The degraded forest lands, the village common lands and 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 bio-sphere 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 since 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 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 areas, 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 forest land management including Joint Forest Management in Kullu and Mandi circles as a contribution towards the goal of sustainable management of forest land 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 is 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) Animal Husbandry.
- vi) Conservational sources of energy.
- vii) Rural Social development.

III. Forest Conservation and Development

4. 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.

5. 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.

9. 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 can not be strait-jacketed into a cut and dry blue print approach of laying physical and financial targets alone. The scheme would have long term implications in improving planning and management skills of the communities and staff which would be visited by a process approach. The commitment and awareness shown by the communities and its people would determine the progress. It would thus need to be monitored against milestones in developing the inherent authority

of people's power and its effect on more equitable and sustainable use (conservation) of natural resources in general and forest products in particular. Thus flexibility of approach would be the corner stone in building the edifice of the scheme.

The main objective are :-

- i) Involvement of grass roots level institutions such as Gram Panchayats, Mahila Mandals, Yuvak Mandals, Schools, Village Forest Development Society (VFDSs) 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 foot-hills, coklas 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 Mormots, 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) The components of expenditure under this scheme are employment of fire watchers and game watchers, labour for census and wildlife surveys, habitat improvement works including cutting and maintenance of fire lines, fodder and

pasture improvements, weed eradication, plantation and soil conservation works etc.

- iii) 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 all the present 32 wildlife sanctuaries in the state on modern scientific lines. Management plans of some wildlife sanctuaries , keeping in view the guidelines of the Government of India, have been prepared for the purpose and in respect of remaining sanctuaries the management plans are being prepared. The main emphasis will be on providing necessary infrastructural facilities in all the wild life sanctuaries areas protection works, habitat improvement , research works, construction/improvement of roads and paths, construction of water retention dams etc.

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 are snow wolf, Ibex, Himalayan brown fox, Himalayan blue sheep, snow rabbit, marmots, weasels, snow cock, chukor, hill pigeon, yellow billed chough etc.

This is a continued scheme from Seventh Five Year Plan and during this period, emphasis has been laid on creating the infrastructure , creation of posts and settlement of rights. During the Tenth Five Year Plan period, efforts are being made to develop this park for providing proper protection to all wild life specially 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 was 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. As on March, 2003 all the villages in the state stood covered 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 are 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. invest by way of share capital contribution in Primary Agricultural Credit Societies.

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 Fisherman Co-operative societies functioning in the State for Govindsagar & Pong dam reservoirs.

4. Industrial Co-operatives

There is One Apex Weavers Co-operative Society, H.P. Woolfed and 339 Primary Weavers Co-operative and 139 other types of Industrial Society functioning in the state. 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, works oriented programmes for creation of supplementary employment opportunities like NREP, RLEGP, JRY and special area development programmes like DPAP, EAS, Desert Development Programme. In the earlier 6th, 7th, 8th & 9th five year plans, the benefits provided to the rural poor under these programmes have reduced the incidence of rural poverty considerably. The methodology for the identification of families below poverty line has been changed by the Government of India and according to the revised methodology instead of annual income of the family, monthly per capita consumption expenditure of Rs. 289.31 has been taken as basis for identification of the family below poverty line. According to the household survey conducted during 1998-99, total 2, 86, 447 families were found below the poverty line in the state. The Govt. has decided to conduct fresh survey of the BPL families. The strategy will, therefore, also go under a change. Hence, more concerted efforts are required to be made in the direction of poverty alleviation and employment generation in rural areas.

Tenth Five Year Plan envisages bigger financial provisions 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 2002-2007 and Annual Plans, PRIs and NGOs will 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 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 in 3 years, by providing them income-generating assets through a mix of bank credit and Government subsidy. The scheme envisages that the monthly income of a assisted family increase to atleast Rs. 2000/. SGSY aims at establishing a large number of micro enterprises in the rural areas, organisation of rural poor into SHGs and their capacity building, planning of activity clusters, infrastructure build up, technology,

credit and marketing. The assisted families under this scheme will be individuals or groups (SHGs). However, emphasis will be laid on the group approach.

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/- . 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. This scheme is being funded by the central and state Governments on 75 :25 sharing pattern.

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 Hydrams 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. 22,000/- is given to a BPL family. The selection of beneficiaries is done in Gram Sabhas. The sharing pattern of the central and state government is on 75:25. Under this scheme the financial assistance is provided for conversion /upgradation of kutcha 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. 22000/- will be provided and Rs. 10,000/- will be provided for

conversion/ upgradation of kutcha houses into semi-pucca /pucca houses or credit based new construction.

For the current financial year the Govt. of India has fixed a target of the construction of 2998 new houses and 1650 houses for conversion/upgradation of kutcha 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 new housing scheme for poor houseless persons during 2003-04. This scheme is being administered on the basis of the ongoing centrally sponsored scheme “Indira Awaas Yojana”. The scale of assistance is exactly equal to Indira Awaas Yojana and this scheme also cover the beneficiaries living below the poverty line. The selection of beneficiaries under this scheme is also to be done through Gram Sabhas so that the most eligible beneficiaries are covered.

For the financial year 2004-05, an outlay of Rs. 1100.00 lakh has been made. Keeping in view the enhancement in the unit cost the tentative target for construction of houses have been fixed at 4000 houses for 2004-05.

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 viz. Dharampur and Kunihar of district Solan. 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 238 watersheds have been taken up for development.

6. Sampooran Gramin Rozgar Yojana (SGRY)

SGRY was announced by the Hon'ble Prime Minister 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 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 are allocated under 1st stream and 50 % under the 2nd stream. The funds released under 1st stream are distributed between the Zila Parishad and the Panchayats Samities in the ratio of 40:60. From the current 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) is being 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 cash component. The foodgrains are free of cost.

7. Integrated Wasteland Development Programme

Presently Integrated Wastelands Development, Desert Development and Drought Prone Area Programme are being implemented on watershed development approach as per guidelines of Government of India. These programmes are basically area development programmes and aims 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 32 IWDP projects are being implemented.

2. Land Reforms

(a) Cadastral Survey and Record of Rights

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 Kotkhai, Chopal and rural and urban areas of tehsil Shimla, tehsil Nadaun, Badsar, sub-tehsil Bijhar of district Hamirpur & tehsil Kullu and Manali of district Kullu. The whole settlement operations in district Shimla are likely to be completed by the end of the year 2017.

During the Tenth Five Year Plan 2002-07 the targets are 4,20,000 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 Balm 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 remains to be consolidated in the state. However, 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 and preparation and distribution of kisan pass books to the farmers 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 schemes 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 adopting modern techniques , updating measuring instruments for survey and establishment of revenue training institute for imparting revenue training at all levels. 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 dares 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, Department of Agriculture in consultation with the Planning Commission. The main objective of the scheme 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. Thus it is proposed that the funds earmarked for the purpose will be spent for the repair of old patwarkhana and kanungo buildings.

(e) Forest Settlement

The main objective of the forest settlement operation is to enquire into and determine the existence, nature and extent of rights of the Government and private persons in the forest land and waste land under the provision of section 29 of the Indian Forest Act, 1927. Forest settlement operations in Shimla division were started in Kinnaur district during 1982-83. Simultaneously, the forest settlement operation in Shimla district was also taken in hand in the year 1983-84. So far 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 and sub-tehsil Nerwa of Shimla district. After the completion of forest settlement operations of above mentioned tehsils/ area which is likely to be completed during 2005-06, the forest settlement work of circles Mahsobra, Halog of Shimla tehsil, circles Nanhar, Choppal, Maraog and Sarain of tehsil Choppal and circles Jhiknipul, Pulbahal, Kupvi Labandhar and Sainjkhad of sub-tehsil Kupvi will be taken in hand in phased manner.

3. Community Development

The community development programme is based on the schematic pattern envisaged under 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 aids are 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 was merged with Himachal Pradesh and in order to bring uniformity in the existing and merged area, the Panchayati Raj System, 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 was replaced by the new H.P. Panchayati Raj Act, 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 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 and such laws contained 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 are mandatory provisions and 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 3037 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 a 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. The state government has entrusted the above functions of 15 line departments of the Government to the PRIs 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 other at Baijnath are functioning in the state.

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 period.

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 AND 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

The total geographical area of Himachal Pradesh is 55.67 lakh hectares. Out of this, a high percentage of the 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 in the state is given below:

Sr. No.	Item	Unit	Area
1.	2.	3.	4.
1.	Total Geographical Area	Lakh hects.	55.67
2.	Net Area sown	Lakh hects.	5.83
3.	Ultimate Irrig. Potential Available:- i) Major & Medium Irrig. ii) Minor Irrigation.	Lakh hects. Lakh hects.	0.50 2.85
	Total	Lakh hects.	3.35
4.	Coverage upto the end of 31st march,2004	Lakh hects.	2.02

Irrigation Projects are classified into three categories namely, major, medium and minor projects. Projects which have culturable command area (CCA) of more than 10,000 hecs. are classified as 'Major Irrigation Projects', projects which have a CCA of more than 2,000 hecs. but less than 10,000 hecs. are classified as 'Medium Irrigation Projects' and projects with CCA of 2,000 hecs. or less are classified as 'Minor Irrigation Projects'. Under Minor Irrigation projects both surface and ground water development projects 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 benefit cost 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 benefit cost ratio of more than 1.5 or IRR more than 12% are only approved.

Starting practically from scratch, an area of 2,01,988 hecs. of land by different agencies viz. Govt. schemes, rural development department schemes and through private kuhls has been brought under assured irrigation upto March, 2004 which is nearly 60 % of the economically irrigable area and 35 % of the culturable area of the State.

The physical and financial achievements during the different plan periods are as given below:

PHYSICAL AND FINANCIAL ACHIEVEMENTS

(Rs. in Lakh)

Year	Rural Development and Agriculture Department and Private (Hect.)	Govt. Schemes executed by IPH Department (Hect.)			Expenditure	
		Kuhls	Minor	Medium		
		1.	2.	3.	4.	5.
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	6178.53
Grand Total	92,796	96856	12336	201988	71110.96	

Thus, total irrigation potential created upto March, 2004 is as under:

Sr. No.	Item	Area in Hects.
1.	2.	3.
a)	By Rural Development and Agriculture Department schemes & Private Schemes	92,796
b)	By IPH Department Schemes	1,09,192
	Total	2,01,988

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

1. Major and Medium Irrigation

Area which 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, under execution and those which have been identified for survey and investigation are as under :-

Sr. No.	Name of Project	Approx. Area which can be covered (In Hects)	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 secty. Letter NO. PBW (PH) A @ 2/38 dt. 1-10-03
9	Balh valley left bank Med. Irrig. Project. in distt. 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. The estimates were contested by Punjab government and case was referred to the Central Water Commission for arbitration. The award has been 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 crores 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 crores 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.	Description	
a)	Area to be Benefited	
i)	Gross Command Area	22,627 hects
ii)	Culturable Command Area	15,287 hects
iii)	No of villages	93 villages
b)	Water to be utilised (as per agreement)	228 cusecs
c)	Yearly Water Requirement	0.163 MAF
d)	Length of Canals	
i)	Right bank Canal	48.85 Kms
ii)	Left Bank Canal	33.00 Kms
e)	Benefit cost ratio	2.77:1
f)	Internal Rate of Return	18.00 %
g)	Cost per hectare	Rs. 0.9375 lakh
h)	Expenditure upto March, 2003	Rs.6177.49 lakh
i)	Approved outlay 2002-07	Rs. 3000 .00 lakh
j)	Actual Expenditure 2002-03	Rs. 950.15 lakh
k)	Actual Expenditure 2003-04	Rs.1200.00 lakh
l)	Approved outlay 2004-05	Rs. 800.00 lakh

The approved outlay for 10th five year plan is Rs.3000 lakh with a target of 6500 ha.. During the year 2002-03 an expenditure of Rs 950.15 lakh has been incurred and an area of 200 hect. has been covered. An outlay of Rs. 1200 lakh has been approved for annual plan 2003-04 with a target of 300 hect. An expenditure of Rs. 1200 lakh has been incurred and an area of 300 hect. covered during 2003-04. An outlay of Rs. 800.00 lakh has been approved for annual plan 2004-05.

(ii) Medium Irrigation Project

The irrigation facilities in the Pradesha can be generated in a substantial manner under medium and minor irrigation projects/schemes. Under these projects/ schemes, irrigation, potential of 12,336 hects. stands created upto March,2004.

The approved outlay for 10th five year plan is Rs.2500 lakh with a target of 2500 ha.. During the year 2002-03 an expenditure of Rs 242.16 lakh has been incurred. and no additional area could be brought under irrigation.. An outlay of Rs. 398.74 lakh has been approved for annual plan 2003-04 with no target against which Rs. 345.00 lakh has been incurred. An outlay of Rs. 553.74 lakh has been approved for annual plan 2004-05.

Four medium irrigation projects in the state have been completed and the work on another two is in progress. The work of medium irrigation projects was taken in hand in the state during

fifth plan. The physical and financial achievements under major and medium irrigation upto the end of March,2004 are as under:

Sr.No.	Year	Expenditure (Rs. in Lakh)	Physical Achievement (In Hects)	Name of project
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
	TOTAL	12354.84	12336	

The details of expenditure incurred and physical achievements 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 hects)
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 Teh. 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 crores with CCA of 3150 hects. 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 1998-99.. The approved outlay for 10th five year plan is Rs 1200 lakh with a target of 1000 ha.. An expenditure of Rs. 100 lakh has been incurred and no area has been covered during annual plan 2002-03. An outlay of Rs.245.00 lakh has been approved for the annual plan 2003-2004 with no target. An outlay of Rs. 200.00 lakh has been approved for the annual plan 2004-05.

The financial phasing of the project is as under:

Sr.No	Year	Rs in Lakh
1.	1998-99	432.54
2.	1999-2000	525.61
3.	2000-2001	654.37
4.	2001-02	692.115
5.	2002-03	398.195
6.	2003-04	391.71
7.	2004-05	267.54
	Total:-	3262.08

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 hects: (a) Lift = 715 ha. (b) Gravity = 2435 ha.
		Total = 3150 ha.
4.	Gross Command Area	4250 ha.
5.	Total Length of Canal	13.27 Km. on the right bank of Dehar khad
6.	Lingth of the tunnel	1.7 Kms.
7.	Cut and Cover section to bye pass slide prone reach	2.3 Km.
8.	Length of 2 lined distributries	3.55 Kms.
9.	Carrying capacity of the Canal.	2.70 cummecs (96 cusecs) with annual withdrawal of 31 million Cubicmetres.
10.	Villages being covered	45 Nos
11.	Pumps proposed to cover 715 ha	6 Nos. to cover area at a higher elevation. One such lift pump is proposed on the lift bank to serve an area of 150 ha. 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 polythens 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 structure is 558 metre.
15.	Other structures on the main canal	Bridges = 11 Nos Escapes = 5 Nos Water control structure = 1 No
16.	Expenditure upto 3/2003	Rs.461.65 lakh
17.	Annual Plan 2001-02 expenditure	Rs.100.01 lakh
18.	10 th Plan proposed outlay	Rs. 1200 lakh
19.	Annual Plan 2002-03 expenditure	Rs.100.00 lakh
20.	Annual Plan 2003-04 expenditure:	Rs.245 lakh
21.	Annual Plan 2004-05 approved outlay:	Rs. 200 lakh

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

An agreement between the Govts. 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 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 project submitted to CWC for techno-economic appraisal thrice in the year 1989,1991 and 1995 respectively. 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 for this project 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 for 10th five year plan is proposed of Rs 800 lakh with a target of 500 ha. During 2002-03 an expenditure of Rs 75 lakh has been incurred.. Rs.148.74 lakh has been approved for 2003-04 against which an expenditure of Rs. 100.00 lakh has been incurred. An outlay of Rs. 113.74 lakh has been approved for annual plan 2004-05.

Sailent features of the Anadpurpur Hydel Project

G.C.A	7591 ha.
C.C.A	2350 ha
ESTT. COST	28.37 Crore
Phasing of Expenditure:	
1999-2000	28.00 lakh
2000-01	283.00 lakh
2001-02	567.00lakh
2002-03	567.00 lakh
2003-2004	567.00 lakh
2004-05	567.00 lakh
2005-2006	258.00 lakh
Total	2837.00 lakh
Cost per Ha.	93284 ha.
Benefit Cost Ratio	2.19
Pahsing of expected benfits:	
2002-03	470 ha.
2003-04	1175 ha.
2004-05	1880 ha.
2005-06	2350 ha.

Actual expenditure up to 3/03	225.00 lakh
10 th five year plan approved outlay 2002-07	800 .00 lakh
Actual Expenditure 2002-03	75.00 lakh
Actual Expenditure 2003-04	100.00 lakh
Approved Outlay 2004-05	113.74 lakh

3. Balh Valley Medium Irrigation Project (Left Bank)

The project is envisaged to provide irrigation facilities to 60 villages in the valley in the Left Bank of Suketi Khad covering CCA 2780 Hect. (2175 Hect. by surface water and 605 ha. 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 75th meeting of advisory committee irrigation and flood control and multipurpose project which was held on 18/12/2000 at Ministry of Labour, GOI New Delhi and this project was accepted by the advisory committee for Rs. 41.64 Cr. 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.

Detailed Project Report for this project was sponsored to the Principal Secretary (IPH) vide E-in-C letter No. IPH-Irrig-BVMIP(LB)/2003-2300-02 dated 1/9/03 for accord of A/A & E/S for Rs. 41.64 Cr. But Planning Department vide letter dated 5/7/2003 raised some queries as intimated vide Principal Secretary (IPH) letter No. PBW (PH)F(2)-3/98 dated 22/9/2003 which was sent to C.E (CZ) Mandi vide E-in-C (IPH) letter No. IPH-Irrig-BVMIP(LB)/2003-2673-75 dated 25/9/2003.

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 a 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 distt. 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 railway station on narrow guage on Pathankot Joginder Nagar rail route and is 30 KM. from proposed dam site. The gross command area of various villages proposed to be covered under this project is 8436 hect. and 4650 hect. of land shall 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 tunnel proposed to be 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. Parchhad 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 Kasumti, Shimla-9 vide Joint Secretary (IPH) No. PBW (PH)F(2)/98 dated 1-10-2003 for Rs. 63.00 Crore.

5. Survey And Investigation Of New Projects

To develop the irrigation potential through the implementation of medium irrigation projects, a large number of projects are under investigation. The some of the projects which are proposed to be investigated are as under:-

1. Phina singh Project
2. Bara Solda Nagrota Suriyan Project
3. Balh Valley left bank medium irrigation project in Mandi distt.

After investigation of the above projects, these are proposed to be sponsored as medium irrigation projects for arranging bilateral assistance. The preliminary investigations indicate that the projects are feasible but detailed investigations are required to be carried out for ascertaining the technical and economic viability. No expenditure has been incurred during Annual Plan 2001-02 and 2002-03. 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 is estimated at 6.08 million, its area is 55.67 lakh ha. 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 holding of most of the farmers are very small. The total irrigable area estimated as per Master Plan is 3.35 lakh ha. against which in 2.02 lakh ha. irrigation potential has been created. The minor irrigation schemes are being executed under state sector by I&PH as well as Agriculture/ Rural Development department. Since the resources of the state are scarce/limited, loans from RIDF programme are being arranged in various tranches.

Rural Infrastructure Development Fund (RIDF) was setup in 1995-96 (RIDF-I) made up of contributions to be received from scheduled commercial banks operating in India. Since then, the scheme has been continued with the announcements in the successive union budgets with enhanced contribution.

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 operational zed and could have been made functional after some renovation were also considered as eligible for support since **RIDF-III**.

The irrigation projects for seeking NABARD loan assistance were first of all sponsored to NABARD in the year 1995-96. Subsequently flood protection works and water supply schemes

have also been sponsored for loan assistance from RIDF-IV and RIDF-VI respectively onwards. So far loan assistance in nine tranches known as RIDF for construction of 315 Minor Irrigation , 1 Medium Irrigation Scheme, 28 Flood Protection Projects and 116 Water Supply Scheme amounting to Rs. 21542.00 lakh have been arranged by the department upto 31.3.04. During the year 2004-05 assistance for 20 minor irrigation projects amounting to Rs. 2080.98 lakh was approved under AICF (RIDF reintroduced as per the announcement made in the Union Budget on 8th July,2004. RIDF X will be implemented during 2004-05).

Minor Irrigation Project (AIBP)

42 minor irrigation schemes were included under AIBP in first instance vide G.O.I No. F. No. 41 (I) PFI /99-314 dated 14-2-2000. However, now only 28 schemes are being implemented under AIBP as remaining 13 schemes are being implemented under NABARD assistance as per Secretary Planning letter No. PLG-FC(F)-1-6/99-RIDF Dated 25-10-02 since these schemes were approved both in AIBP and NABARD & one no. scheme namely FIS Rathog Sarog under IPH circle Nahan has been declared infeasible due to permanently disappearance of source. In 2nd shelf 18 schemes were subsequently included vide GOI sanction No. 41(I) PFI / 2000-03 Dated 4-4-2000. Out of which one No. scheme is being executed under NABARD. The work of remaining 17 Nos. MIS is under progress. As such out of total approved MIS as 60 Nos. $42 + 18 - 15$ Nos = 45 Nos. (28+17) (14 Nos. being executed under NABARD and 1 No. scheme infeasible) have been deleted from approved AIBP schemes.

(b) Command Area Development

The state Govt. is conscious to reduce the gap between the irrigation potential created and utilization in the irrigation sector, so as to supply adequate water to the farmers for raising crops with a view to increase their agricultural production and cropping intensity through assured supply of water. Command area development is being taken-up only in the medium irrigation projects. An expenditure of Rs.169.52 lakh has been incurred during annual plan 2002-03 and an expenditure of Rs. 181.64 lakh incurred in central sector. Field channel and warabandi has been provided to an area of 1089 and 1087 ha. respectively.

An outlay of Rs 211.15 lakh has been approved for annual plan 2003-04. An equal share of funds were to be provided by the Government of India for the implementation of different schemes of Command Area Development with a target of field channel and Warabandi to an area of 1000 ha, 1000 ha. against which 185.50 lakh incurred under state sector and Rs. 180.89 lakh under central sector. An outlay of Rs. 212.00 lakh has been approved for annual plan 2004-05.

Command Area Development Programme

3 Medium irrigation projects were included under the centrally sponsored command area development programme, which has since been completed. The details of these projects is as under:

Sr. No .	Name of Project	Sanctioned Cost (In lakh)	Expected upto 3/97 (In lakh)	Total CCA(In ha.)	Achievement upto 3/97 (In ha.)	
					F.C.	W.B.
1.	2.	3.	4.	5.	6.	7.
1.	Giri Irrigation Project in Distt. Sirmour	377.00	466.61	6761	6761	6761
2.	Balh Valley project in distt. Mandi.	154.20	289.10	2410	2410	2410
3.	Bhabour Sahib Project Phase-I in Distt. Una.	54.76	75.16	923	923	923
Total :		585.96	830.87	10094	10094	10094

These 3 projects stand completed and deleted from the CAD programme vide Ministry of Water Resources No. 13-16/2001-CAD/224 dated 27-30/7/2001.

5 more following CAD projects have been completed and project completion reports were submitted to GOI, MOWR for deletion from the list of approved CAD projects, the details are as under:-

Sr. No	Name of the Scheme	Sanctioned Cost	CCA (In ha.)	Year of Inclusion	Year of Completion	A/A & E/S No. and date	Govt. of India Sanction letter No.& date	Total Exp.	Physical Achievements
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
1.	CAD to Bhabour Sahib Phase -II in district Una.	551.55	2640	1995-96	2003	PBW-(1) 1/83 Vol-II dated 28-11-95 (for Rs. 581.48)	F. No. 10-75/13 CAD dated 27-3-96 for 551.55	419.70	FC = 2640 WB = 2640
2.	CAD to cluster of 32 No MIS in tehsil Bhattiyat district Chamba	363.52	1580	1996-97	2003	PBW- (PH)- 6 (6) (5) 20/95 dated 23-1-96 for Rs. 362.47	13-5/95- CAD - 30/31-5 - 1996	362.50	FC = 1450 WB = 1450
3.	CAD to cluster of 13 No MIS in Dehra tehsil district Kangra	133.54	847	1997-98	2003	PBW- (PH)- F (5) - 23/95-I dated 21-7-99 for Rs. 133.54	13-11/96- CAD - MOWR- dated 24-12-97	133.54	FC = 831.48 WB = 846.98

1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
4.	CAD to cluster of 13 No MIS in Indora tehsil district Kangra	95.25	560	1997-98	2003	PBW-(PH)-(5)-F dated 23/95-I 10/96-CAD dated 15-1-98	13-10/96-CAD dated 15-1-98	95.25	FC=560 WB= 560
5.	Cluster of 8 MIS in Best Area in tehsil Haroli district Una	82.78	522	1998-99	2003	PBW-(PH)-(V)-F dated 9/96-CAD /92-I dated 16-12-99	F No. 13-9/96-CAD (HP) dated 29-9-99 for Rs. 82.78	92.20	FC=522 WB= 522
	Total	1226.64	6149					1103.19	FC = 6003.48

Since 8 number CAD projects were being implemented in the state. Out of which above mentioned 5 Nos. CAD projects have been completed and remaining 3 Nos. CAD projects were in progress in the state and out of these 3 Nos. one No. i.e. CAD to hydro kuhl in tehsil Jogindernagar district Mandi has been completed in August,2003 and its PCR has also been submitted to Govt. of India for approval/ deletion. Detail is as under:-

Financial & Physical Achievements

(Rs. In Lakh)

Sr. No	Name of the scheme	Sancti oned cost	C.C.A (in ha.)	Year of Inclu sion	Year of compl etion	A/A E/S No. & date	Govt. of India sanction letter No. & date	Expendit ure upto 3/04	Physical achieveme nts upto 3/04	Balance
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.
1.	CAD to Hydro Kuhl in tehsil Jogindernagar district Mandi	119.00	739	1997 -98	2004	PBW (PH) F (v) 15/44 dated 30.7.1998	13-8/96 – CAD MOWR – Cad.- Din dated 24-12-97	146.08	FC = 739 WB = 739	FC= 0 WB = 0
2.	CAD to FIS under Chauntra block district Mandi	259.19	1246	2000	2005	PBW (PH) F (6) (5) 15/94 dated 20.11.2000	13- 15/2000- Cad dated 6.4.2000	190.89	FC = 1008 WB = 740	FC=238 WB=506
3.	CAD to 24 MIS in Nurpur and Jawali area, tehsil and district Kangra	322.91	2079	2001 -02	2005	PBW (PH) A (2) 2/2001 dated 17-6-2002	13-7/96 CAD– (HP) dated 12-7-2001	183.63	FC= 640 WB = 659	FC = 1439 WB = 1420
	Total	701.10	4064					520.60	FC= 2387 WB =2138	FC = 1677 WB =1926

Following 6 Nos CAD projects have been approved by Govt. of India, Ministry of Water Resources vide letter No. 7-2/2002-CAD /186 dated 3-7-2003 and vide F.No. 19-1/2003 – CAD dated 28-10-03. The status of these projects is as under:

(Rs. in Lakh)

Sr. No.	Name of Scheme	Sanctioned cost.	C.C.A (in ha.)	Year of inclusion	Year of completion	A/A E/S No & dt.	GOI sanction letter No & date	Exptd. Upto 3/04	Physical Ach. Upto 3/04	Bal.
1	Cluster of 40 MIS in Drang & Suder Area Block distt. Mandi.	436.00	1377	2003-04	2006-07	PBW (PH) A(2-2-2001-II -loose dated 1-11-03)	No. 7-2/2002-CAD/186 dated 3-7-03	93.13	FC= 330 WB=200	FC= 1047 WB=1177
2	Cluster of 42 MIS in tehsil Sarkaghat distt. Mandi.	227.07	1087	2003-04	2005-06	PBW (PH) A(2-2-2001-II -loose dated 17-11-03)	No. 7-2/2002-CAD/ 186 dated 3-7-03	21.90	FC=50 WB=50	FC=1037 WB=1037
3	Cluster of 27 MIS in Nalagarh area of district Solan.	538.89	2209	2003-04	2006-07	PBW (PH) A(2-2-2001-II -loose dated 17-11-03)	No. 7-2/2002-CAD/186 dated 3-7-03	30.68	FC= 50 WB=Nil	FC=2159 WB=2209
4	Cluster of 38 MIS in Pandoga Haroli and Saloh area in tehsil And distt. Una.	295.80	1468	2003-04	2006-07	PBW (PH) A(2-2-2001-II -loose dated 17-11-03)	No. 7-2/2002-CAD/186 dated 3-7-03	30.00	FC= Nil WB=Nil	FC=1468 WB=1468
5	Cluster of 3 MIS under IPH division Thural distt. Kangra.	199.92	885	2003-04	2005-06	PBW (PH) A/2 /2001(II) dated 22-12-03)	No. 7-2/2002-CAD/186 dated 3-7-03	8.02	FC=80 WB=Nil	FC=805 WB=885
6.	CAD to Cluster of 12 Nos. MIS in Rampur block in distt. Shimla.	230.00	766.00	2003-04	2006-07	PBW (PH) A.2/2001-III dated 2-03-03)	No. F-No 19-1/2003-CAD dated 28-1-2004	-	-	FC=766 WB=766

New CAD Projects submitted to Govt. of India / State Govt. (Approval Awaited).

Sr. No	Name of project	Estimated Cost (in lakh)	CCA (in ha.)	Remarks
	South Zone			
1.	CAD to cluster of 28 Nos. MIS in Suni and Narkanda block distt. Shimla.	321.00	824.00	Submitted to Govt. of India vide Secy. IPH No. PBW (PH) A (2) 1/2001-II loose dated 16-10-2003.
	Circle Rohru			
2.	CAD to cluster of 15 Nos MIS in Rohru and Chirgaon	223.40	688.50	Submitted to Govt. of India vide Secy. IPH No. PBW (PH) A (2) 2/2001-II dated 16-10-2003
	Circle Nahan			
3.	CAD to various MIS in IPH division Paonta and Shillai, distt. Sirmour	669.55	2341.64	Submitted to Govt. of India vide Secy. IPH No. PBW (PH) A (2) 2 /2001-III dated 23-3-2004
	North Zone			
	Circle Dharamsala			
4.	CAD to MIS in tehsil Palampur and Baijnath, distt. Kangra	1176.83	4117.00	Submitted to Govt. of HP vide IPH –P & I-II – EE (MP) CAD/ 2004 –149-152 dated 16-4-2004 .
	Total :	2390.78	7971.14	

(C) Flood Control

The entire region of Himachal Pradesh forms catchment of rivers Yamuna, Satluj, Beas, Ravi and Chenab, which flow through this territory to plains and carry a very heavy load of silt. The path 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 gets submerged or gets washed off. The losses due to flood include:

1. Human lives lost.
2. Cattle heads lost.
3. Crops damaged
4. Agriculture land damaged due to spread of sand in the inundated areas.
5. Damage of flood protection works.
6. Damage to public utilities such as roads, bridges, water supply schemes, electricity and telephone lines.

Flood protection works in the shape of channelisation of the rivers and their tributaries by construction of embankments, spurs etc. at places which are prone to floods is essential for the helpless residents who are affected year after year over years due to flood havoc.

The total geographical area of the state is 55.67 lakh hects. and net culturable area is 5.83 lakh hects. According to a rough estimate about 2.31 lakh hects. area in the state is subject to yearly flood havoc. There is an immediate need for providing flood protection works for the habitation and culturable land, which is situated in most affected flood prone areas along Giri river, Bata river, Suketi khad, Swan khad, Sirsa Nadi and Chakki khad. The approximate cost of the project is likely to be as under:-

(Rs. in crore)

Sr. No.	Name of Project	Approximate cost of works to be done by IPH
1.	Seer khad Project, Hamirpur Distt.	20.00
2.	Chakki River project, Kangra Distt.	11.20
3.	Sirsa Nadi Project Solan Distt.	60.00
4.	Suketi khad project Mandi Distt.	10.00
5.	Integrated Giri & Bata Rivers Projects in Sirmour Distt	60.00
6.	Channelisation of Swan khad Project in Una distt. Phase-I	102.71
7.	-----do----- Ph-II	257.00
8.	Balh Valley in Mandi Distt.	50.00
9.	Pabbar khad in Shimla distt.	60.00
	TOTAL	628.91

The approved out lay for 10th five year plan is Rs. 5565.48 lakh with a physical target of 2500 ha. An expenditure of Rs 1341.44 lakh has been incurred and an area of 608 hect. has been protected during 2002-03. An outlay of Rs.1304.44 lakh has been approved with a target of 600 ha. for 2003-04 against which Rs. 1570.70 lakh has been incurred and area of 770 ha. protected from floods. An outlay of Rs. 1223.00 lakh has been proposed for annual plan 2004-05.

V. Energy

1. Power

Himachal Pradesh has been endowed with vast hydel power potential. Out of the 20787 MW identified power potential, only about 6042 MW has so far been harnessed/exploited. When Himachal Pradesh came into being, it had only one power house 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. This state as a result of the completion of some of the projects is generating about 6042 MW of hydel power. For a state like Himachal Pradesh, hydel power is the only resource which can make the state economy self reliant if this 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. 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 Chamera-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 6328 MW by 2010. 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.

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 household.
- Step up the work of survey and investigation so as to have a shelf of fully investigated projects ready for execution in State/Private Sector.
- To provide funds for renovation and modernization of various existing power houses in the Pradesh for additional generation benefits.

Himachal Pradesh Government had been fully alive to make the best use of power resources in the state. Eversince the planning process started, power development had been receiving utmost importance. The demand for power has grown at a much faster pace than the availability of power. The per capita power consumption is considered as an index of economic growth and progress of the country. As the plan programme went on, power generation was given due place of importance. The brief description of the schemes/programmes is as under:

A. Generation

On going Projects: -

1. Larji Hydel Project (126MW)

The project was accorded clearance by CEA and 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 August, 2001 price level is Rs. 908.64 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 by 2004-05. On completion the project would generate 587 MU (Million Unit) in a 90% dependable year.

2. Khaul Hydro Electric Project (12MW)

Khaul Hydro Electric Project has been conceived as a run of the river scheme on Khaul, 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. 66.08 crore. The execution work of the project has been undertaken by HPSEB under state plan and is likely to be completed in March, 2005. 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 project viz. Shanan (110MW) and Bassi (60MW) is located near Jogindernagar in district Mandi. The project is scheduled for completion in March, 2007. On completion the project will generate 391.19 MU in a 90% dependable year. Cost of generating at bus bar works out to be Rs. 2.35 per unit. This Project will generate a revenue of about Rs. 100 crore every year.

4. Kashang Statge-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 and shall be taken up in the state sector after the funds are arranged and statutory clearance obtained. As per the present estimates the project is likely to be commissioned during 2006-07. 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 taken up in the State Sector to be executed by HPSEB. The project is likely to be commissioned during 2006-07 and on completion it would generate 41.63 million units in a 90% dependable year.

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. 21.21 crore. This project would have generated 21.137 MU annually thereby earning a revenue of Rs. 4.45 crore per year. The project is proposed to be commissioned during 2005-06.

7. Chamera-III (Hibra) Hydro Electric Project (231 MW)

An agreement has been signed in July, 2001 by the Government with NHPC for execution of the project. The corporation is engaged in obtaining various clearances. The detailed Project Report is ready and is to be taking up for execution and other process.

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. 5300 crore. The project is slated for commissioning in 2008-09.

9. Parbati Hydro Electric Project (2051 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 (501 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. 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 finalized. The Parbati Stage-II is slated for commissioning in 2008-09.

Status of Private Sector Projects:

Sr. No.	Name of the Project/Executive Agency	Status
1.	Mallana Hydro Electric Project (86 MW) M/S Malana Power Corporation Ltd.	Project work started on 27.9.98 and project commissioned on 5.7.2001.
2.	Dhamwari Sunda Hydro Electric Project (70MW) M/s Dhamwari Power Corporation Ltd.	Company is in process of obtaining financial closure and signing of PPA. The work will be commenced on the project thereafter. The Govt. has granted extension to obtain financial closure upto 30.12.2003, on request of the company. So far no work on the ground has been done by the company. The company has now informed that they will make all efforts to achieve the financial closure by 30.6.2004. In the Cabinet meeting held on 31.5.2004, the Govt. of H.P. has given one month's time to the company to start construction work on the project site.
3.	Allian Duhangan Hydro Electric Project (192 MW) M/s Rajasthan Spinning & Weaving Ltd.	Company is in process of land acquisition, signing of PPA and achieving financial closure.
4.	Neogal Hydro Electric Project M/s Om Power Corporation Ltd.	Company is in process of achieving financial closure. The Govt. has accorded extension to start the work on the project site upto 30.6.2004.
5.	Baspa-II Hydro Electric Project (300 MW) M/s Jai Parkash Hydro Power Ltd.	The project has started generating power. Unit I,II & III of the project were commissioned on 31.5.2003, 6.6.2003 and 11.6.2003 respectively.
6.	Karcham Wangtoo Hydro Electric Project (1000 MW) M/s Jai Parkash Industries Ltd.	The environmental clearance stands accorded on 14.9.2001 and in principle forest clearance accorded on 24.11.2002. The company is in the process of signing PPA and achieving financial closure. The Govt. of H.P. has granted extension to obtain financial closure by 31.3.2005. As per agreement the project is to be commissioned by November, 2010.

Sr. No.	Name of the Project/Executive Agency	Status
7.	Fozal Hydro Electric Project (9MW) M/s Cosmos Consulting Ltd.	The company failed to sign the implementation agreement for the project within the extended validity of the MOU. Hence, the Govt. has decided to cancel the MOU in the cabinet meeting held on 31.5.2004.
8.	Sainj Hydro electric Project (3 MW) M/s East India Petroleum Ltd.	The installed capacity of the project as per the DPR submitted by the Company & TEC accorded by HPSEB, being less than 3 MW, the project stands transferred to HIMURJA for further action.
9.	Patikari Hydro Electric Project (16MW) M/s East India Petroleum Ltd.	The company is in the process of obtaining various clearances for the project and financial closure. The company is in the process of obtaining forest clearance, acquisition of land for the project. The revised power purchase agreement in accordance with the guidelines issued by the HPERC has since been approved by HPERC on 19.4.2004, which is yet to be signed between the HPSEB and the company.
10.	Harsar Hydro Electric Project (60 MW) M/s Soffimat France	MOU has been cancelled for non-compliance of various terms and conditions of the MOU. The company has filed a civil writ petition in the High Court of H.P. against the decision of the Govt. regarding cancellation of the MOU. The matter is sub-judice.
11.	Bharmour Hydro Electric Project (45MW) M/s Soffimat France	MOU has been cancelled for non-compliance of various terms and conditions of the MOU. The company has filed a civil writ petition in the High Court of H.P. against the decision of the Govt. regarding cancellation of the MOU. The matter is Sub-Judice.
12.	Kugti Hydro Electric Project (45 MW) M/s Tiwag Austria	The Govt. has cancelled the MOU due to non-compliance of various terms and conditions of the MOU by the company.

Sr. No.	Name of the Project/Executive Agency	Status
13.	Budhil Hydro Electric Project (70 MW) M/s Tiwag Austria	The Govt. has called the MOU due to non-compliance of various terms and conditions of the MOU by the company.
14.	Baragaon Hydro electric Project (11MW) M/s Padmini Traders Private Ltd.	The company was required to submit the DPR by 4.12.2003, within the stipulated period under clause of MOU, which is ready to be taken up for execution and other process.
15.	Tangnu Romai Hydro Electric Project (44MW) M/s PCP International Ltd.	The company has submitted the DPR on 4.2.2004, which is ready to be taken up for execution and other process.
16.	Dhaura Sidh Hydro Electric Project (80MW) M/s G.V.K. Industries Ltd.	The company has submitted the DPR on 28.4.2004, which is ready to be taken up for execution and other process.
17.	Paudital Lassa Hydro Electric Project (24MW) M/s Shree Jai Lakshmi Power Corporation Ltd.	The company has submitted the DPR on 10.2.2004, which is ready to be taken up for execution.
18.	Sainj Hydro electric Project (100 MW) M/s Jindal Hydro Electric Corporation Ltd.	The company has submitted preliminary reports/data as required under clause of MOU within the stipulated period, which is under scrutiny in HPSEB. The company has since submitted DPR on 26.5.2004. In the Cabinet meeting held on 31.5.2004, the Govt. has decided to cancel the MOU. It has further been decided to hand over the execution of this project to HPSEB.
19.	Malana-II Hydro Electric Project (100MW) M/s Everest Power Private Ltd.	The company has submitted DPR on 20.12.2002, which was under examination in HPSEB. The company has attended to the observations raised by the HPSEB on the DPR, which is ready to be taken up for execution. The company is also in process of obtaining various clearances for the Project.

Sr. No.	Name of the Project/Executive Agency	Status
20.	Sai Kothi Hydro Electric Project (17MW) M/s Venture Energy and Technology Ltd.	The company has submitted the DPR on 10.12.2003, which is ready to be taken up for execution and other process.
21.	Lambadug Hydro Electric Project (25MW) M/s Himachal Consortium Power Project Private Ltd.	The company has submitted DPR on 9.4.2003, which is ready to be taken up for execution. The land acquisition cases are in process.

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 can not be taken up. Schemes under APDRP have been prepared for all the 12 Circles and stand sanctioned for an amount of Rs.327.81 crore by Government of India. These schemes when implemented will improve the system voltage levels, reliability of supply and voltage regulation apart from reduction of T&D losses.

C. Rural Electrification under PMGY

Govt. of India have resolved to ensure completion of electrification of the remaining villages in the country in the next six years i.e. by the end of Tenth Five Year Plan (2002-07). In order to facilitate the attainment of this objective, it has been decided to extend assistance to the states for village electrification works under the Pradhan Mantri Gramodaya Yojana (PMGY). The following schemes have been sanctioned under PMGY Programme:

Sr. No	Name of scheme	(Rs. in lakh) Amount
	Schemes for electrification of left out villages/hamlets (Identified/ Un-identified)/Tribal Bastis/Dalit of Tehsil Pangi & Bharmour in Distt. Chamba	245.530
	Schemes for electrification of left out villages/hamlets (Identified/ Un-identified)/Tribal Bastis/Dalit of Tehsil Pooh, Morang & Nichar in Distt. Kinnaur & Tehsil Spiti in Lahaul Spiti Distt.	368.764
	Schemes for electrification of left out villages/hamlets (Identified/ Un-identified)/Tribal Bastis/Dalit of Tehsil Kullu, Sainj, Bali Chowki, Aut, Banjar, Ani, Nirmand, Udaipur, Lahaul in Districts Kullu, Mandi & Lahaul Spiti	921.027
	Total:	1535.321

2. Development of New and Renewable Sources of Energy

With the growth of economy, the demand for energy increases tremendously due to rapid industrialization, better standard of living and increased infrastructure net work. 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 the 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 and Spiti of the state and extended to 45 blocks in 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. In view of the decision taken by the H.P. Government to provide solar water heating system in all the government building, as mandatory and the job of harnessing of hydro power through private investment entrusted to HIMURJA.

The following systems of non conventional energy sources will be taken care of by Himurja:-

1. Solar Energy

Solar energy utilization form important part of new and renewable sources of energy. Various devices adopted both through thermal route and 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 building/ rest houses Institutions/Hospitals/PHCs/Households at a temperature of 60-80 degree Celsius.

2. Photovoltaic

In remote areas where laying of transmission lines is very arduous task, Himurja is popularizing domestic solar PV lights. Himurja is also providing street lights 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 data base through wind monitoring stations.

4. Mini - Micro Hydro Electric Projects

Small hydro power generation has been recognized as a reliable and eco - friendly source of energy. In order to exploit the vast potential of small hydro power 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 upto 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 in the state, we have been able to off set the locational and topographical disadvantages to a larger extent.

There are 196 large and medium industrial units with an investment of about 2400 crore and about 30,850 small scale industrial units in the state with investment of about Rs. 745 crore employing about 1.66 lakh persons. Apart from this 335 large and medium industrial units have been registered wherein an investment of about Rs. 4400 crore is involved and employment potentials of about 50,000 persons shall be available. Large number of these units have already taken effective steps to set up their units and have started the proess for acquiring land and arranging finances for their projects. It is expected that about 25 industrial units shall fructify and shall come into commercial production during 2004-05.

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. Textiles, spinning and cement industries are the main industries which account for about 75 % of the total investment in large and medium scale sector. Steel, telecommunication equipments, sophisticated electronic units, paper, chemical, drugs and pharmaceuticals, engineering, high quality precision tools, food processing, breweries, distilleries, mineral water industries etc. are the other important industries in the state.

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 .

With an objective to create industrially conducive environment, the state government has accorded highest attention to the development of basic infrastructure. We are gradually moving away from the culture of subsidies to attract industries towards providing better infrastructure. Escort services are being provided to obtain necessary clearances 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.

Himachal Pradesh also occupies an eminent position in textile sector with many large units located in the state. Textile Mills in the state are also amongst the largest employers of human

resource. Apart from an Export Promotion Industrial Park at Baddi, growth centre at Sansarpur terrace and a mini growth centre at Golthai have also been developed.

The cottage and tiny industrial sector in Himachal Pradesh holds the key to large scale employment and generation of economic activities in remote areas. The state government is giving highest attention to improve the traditional skill and cultural heritage associated with production in cottage and tiny industrial sector.

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 on incentives for Himachal Pradesh on the pattern of North Eastern States, Jammu & Kashmir and Uttaranchal. These incentives relate to fiscal incentives such as 100% outright excise duty exemption for 10 years, 100% income tax exemption for five years, capital investment subsidy @ 15% of their investment in plant & machinery subject to a ceiling of Rs. 30 lakh, enhancement in the funding pattern of growth centre scheme, Integrated Infrastructure Development Centres (IIDC) and few centrally sponsored schemes like Deen Dayal Hathkargha Protsahan Yojana and PMRY. This package is likely to pave the way for rapid industrialization in the Pradesh. Though the Government of India shall reimburse these claims on this account yet provision for this has to be made in the central plan.

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.

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 and freight subsidy should continue throughout the

Tenth Five Year Plan to offset the comparative disadvantage of high cost of production. Thus during the Tenth Five Year Plan the state industrial policy shall be viewed and followed in the light of these issues and broad guidelines and hence the State Government endorses the view points of the Planning Commission.

Brief description of the programmes/ schemes are 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. EDP/IAP/IAWs are employment oriented programmes.

2. Industrial Estates

Development of industrial infrastructure in the form of developed/ constructed industrial sheds has been accorded priority during the last successive five years plans and annual plans . Uptill now ten industrial estates located at Kangra, Jwali, Dehra, Dharampur , Solan Holi, Keylong, Saigloo, Pandranu and Raighat have been developed in the state. These estates are equipped with all basic amenities like roads, power, sewerage, water supply, communication etc.. In these estates 393 sheds and plots have been developed. 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. It has been proposed that number of new industrial areas and estates shall be developed during 2004-05. There are some incomplete estates which are to be completed and few more are to be developed during the current year.

3. District Industries Centre

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 NDC, this scheme has been transferred to the state. The training of rural artisans under Rural Industries Programme/Rural Artisan Programme and their rehabilitation by providing them the tool kits is undertaken under the scheme. 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 maximum ceiling of Rs. 500/-. It is proposed that 4300 atrisans shall be traineed during 2004-2005.

4. Deen Dayal Hathkargha Protsahan Yojana

Deen Dayal Hathkargha Protsahan Yojana being centrally sponsored scheme introduced in 2000-01 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, dobby, 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 dobby, 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.Till now 70 projects at a total cost of Rs. 2.07 crore have been sanctioned by Govt. of India for various districts of HP under the 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.

5. 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 has no proper working place and earn at least 50 % of his 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 then this pattern was revised as 87.5:12.5 and now this has been changed as 75:25.

6. Sericulture Industries

Sericulture is an agro based labour intensive 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 75 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. Till now 30 industrial areas have been developed in different districts of the state wherein developed plots of different sizes have been developed and made available to the industrial units on nominal and reasonable rates. In these industrial areas 2375 plots have been developed out of which 1935 plots have been allotted.

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 Prades. As per project report Rs. 1341.25 lakh was to be spent on development 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, 103 plots and in Phase-II 99 plots have been developed out of which 201 plots (102 in Phase -I and 99 in Phase -II) have been allotted. The basic infrastructure such as roads, drainage, water supply etc. has been completed. The work of supply of power is to be completed/undertaken.

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 exhibitions on the eve of important fairs and festivals within the state.

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 which 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 part 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 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 the becoming of this airport operational, 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 Aero - Sports paradise. To give further boost to this activity, 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 tourist to the state and also to keep them engaged in adventure activities. Para gliding pre world cup is being organised from the year 2002 regularly.

2. Construction of Helipads and Airstrips

The expansion work of the three existing Airports namely Shimla, Kangra and Kullu-Manali airport is in progress. Land for expanding these Airports have been acquired and formalities have been completed to start the expansion work.

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 16,997 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 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 time of independence.

1. Road Development Plans & Achievements during the period 1951-2004

Realizing importance of 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 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, 23,992 kms. motorable roads have been constructed in Himachal Pradesh till March,2004 and over-all status of roads in the state including National Highways, as on 31.3.2004 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	901	617	1518
	(ii) Rural Roads	19839	709	20548
	Total :	20740	1326	22066
	(b) Central Roads :			
	i) National Highways	486	749	1235
	ii) Border road with DGBR	422	269	691
	Total	908	1018	1926
	Total Length of Motorable Roads	23992		
2.	Road density achieved	43.09 kms/100 sq.kms.		
3.	Length provided with cross drainage/bridges out of the total length of 23,992 kms.	13,569 kms.(56.56%)		
4.	Metalled and tarred length, out of total length of 23,992 kms.	13,453 kms.(56.07%)		
5.	Permanent bridges of different types of construction	1310 Nos.		
6.	Villages connected with either kutcha or pucca motorable roads (Out of total 16,997 Nos. census villages)	8,077 Nos.(47.52%)		
7.	Population wise break-up of connected villages is as under :			
	(a) Above 1500 Population	193		
	(b) Above 1000 to 1500 Population	228		
	(c) Above 500 to 1000 Population	886		
	(d) Above 200 to 500 Population	2635		
	(e) Less than 200 Population	4135		
	Total:	8077		

Total expenditure incurred in roads and bridges sector since independence and progress of development of roads in state sector during various plan periods is as under:-

Plan Period	Expenditure (Rs. in Lakh)			Motorable Road (Only State Roads) (in kms.)	
	State	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	
Addition due to merged areas in the state in the year 1966	-	3500.00	-	1643	6196
4 TH Plan (1969-74)	11340.00	2800.00	24.7	2846	9042
5 TH Plan (1974-79)	23450.00	4700.00	20.0	1352	10394
Annual Plan (1979-80)	7880.00	1497.00	19.0	573	10967
6 TH Plan (1980-85)	62833.00	10176.00	16.19	2670	13637
7 TH Plan (1985-90)	117422.00	15889.13	13.53	1867	15560
Annual Plan (1990-91)	36000.00	4388.58	12.19	411	15971
Annual Plan (1991-92)	41000.00	5064.80	12.35	405	16376
8 TH Plan (1992-97)	325058.00	32122.28	11.60	2000	18376
9 TH Plan (1997-2002)	760058.54	90892.84	11.96	3003	20837*
Annual Plan (2002-03)	184000.00	23528.73	12.79	673	21510
Annual Plan (2003-04)	217100.00	20817.06	9.59	556	22066

Note :- During 1998-99 & 1999-2000, 542 Kms. length State Highways were declared as National Highways.

From above mentioned details, it is clear that expenditure on road construction programme has progressively come down from 42.75 % of total plan expenditure during first five year plan to 9.59 % in the year 2003-04. Only 47.52 % villages of the state have by 3/2004, been connected with motorable roads giving a road density of 43.09 Kms./ 100 sq.kms. area against all India average density of more than 85 Kms./100 sq. kms. area. As linking of an area by modern means of communication proceeds all developmental activities, therefore the population of about 53 % villages of the state has remained quite backward as most of the developmental programmes of the Govt. could not provide the desired satisfaction in the absence of road links to such villages.

2. Requirement of Roads in Himachal Pradesh

According to policy of Govt. of India, all villages are ultimately to be connected with all weather motorable roads in 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,2004 are as under:-

Sr. No.	Name of district	Area in sq. kms.	Population as per 1991 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 31-3-2004		
					Per 100 sq. kms. of Area	Per 1000 Population	Length in kms.	Density per 100 sq. kms.	Density per 1000 Population
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
1.	Bilaspur	1167	295387	1561	133.76	5.29	1237	106.00	4.19
2.	Chamba	6528	393286	4564	69.91	11.60	1509	23.11	3.84
3.	Hamirpur	1118	369128	1892	169.23	5.13	1510	135.06	4.09
4.	Kangra	5739	1174072	6705	116.83	5.71	4515	78.67	3.85
5.	Kinnaur	6401	71270	891	13.91	12.50	627	9.80	8.80
6.	Kullu	5503	302432	2244	40.77	7.41	1055	19.17	3.49
7.	Lahaul & Spiti	13835	31294	1421	10.27	45.41	1036	7.49	33.11
8.	Mandi	3950	776372	6210	157.23	7.99	3471	87.87	4.47
9.	Shimla	5131	617404	5293	103.16	8.57	3595	70.06	5.82
10.	Sirmour	2825	379695	3294	116.61	8.68	1996	70.65	5.26
11.	Solan	1936	382268	3210	165.81	8.40	2019	104.29	5.28
12.	Una	1540	378269	1760	114.29	4.65	1422	92.34	3.76
	Total	55673	5170877	39045	70.13	7.55	23992	43.09	4.64

As such about 39,045 kms. total road length is required in the State of H.P. to provide maximum possible connectivity to all the census villages of the state. Out of it, lot of work has already been done. The approximate cost requirement, on 2003-04 prices, for constructing the balance road length in the State, as all weather roads is in the following table:-

Sr. No.	Major items of road works in kms.	Total requirement in kms.	Already provided or constructed in kms.(as on 31-3-2004)	Balance work in kms.	Cost requirement in crore
1.	2.	3.	4.	5.	6.
1.	Formation/cutting	39045	23992	15053	1500
2.	Cross-drainage incl. bridges	39045	13569	25476	1270
3.	Metalling/tarring	39045	13453	25592	2250
4.	Road side drain	39045	4500	34545	400

Total appx. cost 5,420 crore

3. Achievements during Annual Plan (2003-2004) :

The state planning department had approved outlay of Rs. 22500.00 lakh for annual plan 2003-04 with this outlay, following achievements had been made by 3/2004.

Sr. No.	Item of Work	Unit	Target	Achievements	Remarks
1.	2.	3.	4.	5.	6.
State Roads:					
1.	Single lane motorable	Kms.	400	556	The figures of targets excluding PMGSY and figures of achievements also includes PMGSY
2.	Jeepable	Kms.	20	33	
3.	Cross-drainage	Kms.	485	934	
4.	Metalling & tarring	Kms.	485	1099	
5.	Bridges	Nos.	30	64	
6.	Village connected	Nos.	30	105	

Against the outlay of Rs. 22500.00 lakh, an expenditure of Rs. 20817.06 lakh has been incurred.

3. Proposals for Annual Plan (2004-05)

During the year 2004-05, it is proposed to construct 530 Kms. of new roads. Besides, work on up-gradation and improvement of State Highways & Arterial roads shall also be continued to meet the demands of growing traffic. The detailed break-up of proposed activities is in following paras. In addition to plan activities, work under this sector would also be continued under PMGSY programme.

i) Rural Roads

It is proposed to construct about 530 kms. new roads during Annual Plan period 2004-05. The loan assistance from NABARD, the funds being made available by Government of India under CRF are proposed to be utilized alongwith state funds to achieve desired results. During the year, 30 No. of census villages are proposed to be linked with motorable roads.

ii) State Highways

The existing 12 No. State Highways of the Pradesh need lot of improvement and upgradation. During 2004-05 , 20 kms. length of State Highways is proposed to be metalled/ tarred , besides carrying out other improvement of these roads.

iii) Upgradation/ Improvement of Arterial roads of the State

To cater for the traffic needs of the following important arterial roads of the state, provision of Rs.0.75 crore is being recommended for utilization during 2004-05 for widening work and extension of carriageway on these roads:-

Sr. No.	Name of Arterial Road	Length of road 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.	Bhunder Manikaran Road.	33.500
5.	Bhota Una Salohan HP Boundary Road.	84.120
6.	Shimla Bilaspur Road Portion Brampukhar to Nauni	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 Jogiernagar. Road Transport is thus playing a very vital role in the progress and economic development of the state. While goods are carried by the private operators through public carriers, 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 Director of Transport with Secretary, State Transport Authority 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. Assembly assurance
5. 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 objective of the Council are :-

- To advise 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 rain water 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).
- Land slide 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 resources 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 pyrolysis 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.

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 data base 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 necessary for a thriving tourism activity: geographic and cultural diversity, 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. 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. Business and activity -oriented tourism have 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 activity takes 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, way side amenities, sign ages, parking, tourist facilities at important tourist places etc. is required to be undertaken for the development of tourism. The department also has to cater to upkeep of the various facilities like the sulabh shauchalayas, public parks, decorative illuminations and musical fountains etc.. The department propose to construct new information centres at new places including out side Himachal Pradesh.

2. Training

Tourism department imparts training in the field of water sports, guide and trekking course etc. to un-employed youth to provide them employment opportunities in the tourism sector.

3. Fairs, Festivals and Publicity

The fairs and festivals are big tourist attraction and draw a large number of tourist 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 tourist 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. 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 interstate 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 “Rahtriya Sam Vikas Yojana” in 100 identified backward/ poor districts of the country. Government of Himachal Pradesh had identified two districts namely Chamba & Sirmaur of Himachal Pradesh on the basis of an objective set of Socio-Economic indicators and had 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. District Chamba has been included under RSVY from the financial year i.e. 2003-04 and District Sirmaur will also be included from 2004-05 under this scheme. Planning Commission will provide an outlay 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 will release the funds after the Draft District Plan is received and approved by the Planning Commission. Planning Commission GOI has approved the Draft Annual Plan of Chamba Distt. and released the funds to the tune of Rs. 7.50 crore to the State Govt. during the year 2003-04 The district Plan for district Sirmaur has also been posed to Planning Commission with the request to approve the same and release the funds under RSVY for Sirmour Distt. during the current financial year i. e.2004-05.

III. Biotechnology

Himachal Pradesh is well poised to harness its bioresources for socio-economic upliftment of the masses through the application of modern biotechnological tools. A separate department of Biotechnology was created in the year 2001 and the biotechnology policy of Himachal was declared with emphasis on strengthening R&D, commercial biotech based packages, biotechnology 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).

Biotechnology parks hold great promise to realize the potential of modern biotechnology into reality. It was decided to set up the biotechnology 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, bioprospecting and bioinformatics in a phased manner.

The prime objective of the department is to promote both R&D in biotechnology and promotion of biobusiness in the state

Biotechnology Policy Mission

1. Infrastructural support to generate HRD and biobusiness protocols in biotechnology (to R&D institutions/universities/Govt. departments.)
2. Biobusiness promotion for entrepreneurship 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 Biotechnology Policy includes:

- Creation of Department of Biotechnology
- Biotech Action Plan for HP
- Biotech Policy for Himachal Pradesh
- Brain Storming Meetings/Awareness Workshops/ Seminars for sensitisation
- Biotechnology Policy Mission Herbal Valley
- Infrastructure support HRD and Biobusiness 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 Biovillage Park
- MoUs with industrial houses for biobusiness tie ups
- *In situ* conservation of Biodiversity Park
- Promotion of Industrial Crops and organic Farming
- Himachal Eden Project(*in situ*)
- MoUS / Tie-Ups with industrial houses for Biobusiness
- Promoting Private Investments
- International Marketing Linkages

Department of Biotechnology in its efforts to achieve the objectives of BT Policy started working on the priority areas.

IV. 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 Waknaghat (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 Waknaghat, 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 enrolment in primary schools have been increased manifolds from meager 8,697 in 1948 to 6, 90,571 in 2002.

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. Deputy Directors of Primary Education and Block Primary Education Officers are looking after the implementation of policies of the Govt. at district and block level. At the lower level, there are 114 Block Primary Education Officers who have been provided with requisite staff for the discharge of inspections and financial matters of primary school teachers working in their jurisdiction.

Himachal Pradesh has performed satisfactorily well in the field of education. According to 2001 census literacy rate of H.P. was 77.13 percent and the female literacy rate was 68.08 percent. The literacy rate of HP has gone up from 31.96 % in 1971 to 77.13 % in 2001. The proportion of literate in the state is more than all India average of 65.38 % literate in 2001 census. The change in literacy in the state since 1971 is as under :-

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	77.13	86.02	68.08

The State Govt. has accorded highest priority to girl's education in the state. The female literacy figure in the above table reveal that percentage of female literacy which was 20.23 percent in 1971 has risen to 68.08 percent in 2001 census showing more than three fold increase in the literacy of females. This could be possible because of highest priority accorded to girls education in terms of free education to girls, incentives, scholarships to SCs/STs girls, free text books etc.

The drop out rates (I-VIII) for Himachal Pradesh stand at 28.5 percent for boys and 28.1 percent for girls against the all India figure of 54.4 percent for boys and 60.1 percent for girls.

Access to schooling has substantially been achieved by opening primary schools with in a walkable distance of 1 Km. to 1.5 Km.. Higher literacy has been achieved by expansion of school infrastructure and a wide range of affirmative measures for retention of children in school, specially in age groups where the drop out rate was high. The state had 3,768 Primary Schools in 1971 which now stand at 10,651 out of which 10,617 Primary Schools are functional and 34 Primary Schools are yet to be made 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 the aim of providing a minimum of 3 class rooms 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 total number of 13612 rooms with an estimated cost of Rs. 126.11 crore over a period of 3 years in a phased manner. As per the latest information received from the districts, under the umbrella of SBVSY, construction of 11,423 rooms have been completed. In quite a few cases the construction could not be started due to non availability of suitable land or dispute.

Decentralization of Powers to Panchayati Raj Institutions

In order to implement the 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

The mid day meal Scheme was launched in the year 1995 with the twin objectives in terms of bringing down the drop out rate and improving the student's attendance in schools. Under mid day meal uncooked food (Rice) @ 3 kg. per student per month is being provided to the children of targeted age group having 80 % attendance studying in the class I-V in the primary school of the state for 10 academic months. In view of the order passed by the 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, directing the state Govt. to provide every child of every Govt./ Govt.-aided primary schools, a cooked mid day meal of 300 calories and 8-12 grams of protein on each working day, for a minimum period of 200 days of the year. It has been decided by the Government that hot cooked food will be provided in primary schools in phased manner in the state. In first phase hot

cooked food under MDM scheme will be provided to all the children of primary schools in tribal areas of H.P.

In the second phase Government of H.P. is considering to extend serving of hot cooked ready to eat food” programme in non-tribal area primary schools of the state.

2. Holding of Schools Games

The objective of the scheme is to carry out/organize tournaments for primary school children at centre, block district and 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 that the education could be taken to door-step of the people. Despite its limited resources, the State Govt. is sparing no pains to improve the standard of education, not only quantitatively but qualitatively as well. Accordingly, highest priority to Education Sector is a commendable decision of the state government. Steep enhancement in the budget allocation for education is a concrete manifestation of its intentions. Sincere and untiring efforts of the state government in this regard have resulted in a phenomenal progress in the field of education. It will not be an exaggeration to say that there has been rather a revolution in the expansion of educational facilities as is evident from the table given below:-

Expansion of Educational Facilities

Sr. No.	Plan Period	No. of Schools Opened			
		Middle School	High School	Senior Secondary School	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(3 Evn. College)
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	-

The schematic details are as under :-

1. Equipment

Under the scheme of elementary, secondary and university education science equipment, jute matting, craft material, library books, sports material, audio-visual aids, equipment and furniture items are provided to all educational institutions, colleges and offices in the department of

education. The above items are being supplied to those educational institutions which are 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 and they are being covered under non-plan heads.

2. Teacher Training

The teacher training programme are 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 above training is being imparted to in-service teachers by the SCERT Solan where seminars and reorientation courses are organized besides courses organised by Himachal Institute of Public Administration. During the year 2003-2004 under the above programme principals, headmasters, teachers and clerical staff of 12 districts have been trained at SCERT Solan and Govt. college training centre Dharamsala and 889 personnel of different cadres have been imparted training..

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 which are 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 examination March/April every year provided they are studying in the Govt./Govt. recognised affiliated non- Govt. institutions. The selected candidates are awarded scholarship of Rs. 10,000/- per year.

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 examination held in March./April every year for matric/ 10+1 and secure 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.

iii) Thakur Sen Negi Merit Scholarship Scheme

Under the above scheme 200 students of STs (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 examination of H.P. Board of school education and 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.

iv) Maharishi Balmiki Scholarship Scheme

This scheme is meant for the children of those families who are engaged in unclean profession and are bonafied 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.

v) High School Merit Scholarship Scheme

This scheme is meant for those students who have been listed in the first 300 position in the merit list prepared by the H.P. Board of school education on the basis of middle standard examination held every year and are studying in 9th class in 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 hostlers.

vi) Middle School Merit Scholarship

This scheme is meant for the students who have secured first 4 position 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 conditions that they pass in the previous class.

vii) Post Matric Scholarship to SCs /STs/OBCs Students

This scholarship is being awarded to the students belonging to SCs/STs/OBCs categories. The students belonging to SCs/ STs categories whose parents/ guardian annual income is upto Rs. 49,000/- are awarded scholarship at full rate and whose parents/ guardians annual income is Rs. 49,001/- to 65,290/- is awarded scholarship at half rate. 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	Hostelers
1.	2.	3.	4.
a)	Medical / Engineering/ MSc/(Agr.)/ BSc (Forestry)	190	425
b)	Diploma in Er. /Medical /MSc	190	290
c)	Certificate in Engineering / Architect/ Medical/ Agriculture Library/MA/ BCom.	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

viii) IRDP Scholarship Scheme

Under this scheme the students belonging to IRDP families are being benefited as per detail 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)	Hostelers	2400	2400

ix) Scheme for raising Educational Standard of SCs /STs Students

Under this CSS 6 SCs and 1 STs (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 Directorate level. 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 providing 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.

x) Scholarship to the Children of Armed Forces Personal 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 personal 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 department to the sanik kalyan board of the district concerned. After scrutiny and completing the forms the sanik kalyan board send the application forms of the eligible students to the directorate of education for further action. The students are being benefitted as per detail 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)	Hostelers	2400	2400

xi) Sanskrit Scholarship Scheme

Under this centrally sponsored scheme the student who secures first position in Sanskrit subject in his class is only eligible for this scholarship. In addition to it, it is necessary to obtain 50 % marks in sanskrit subject and 50 % in aggregate in all subjects. This scholarship is payable to 1 student each of 9th, 10th, 10+1 and 10+2 classes who have secured first position in the previous class i.e. 8th, 9th, 10th, 10+1 with above percentage. 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 payable to the students studying in saink school Sujanpur Tihra, district Hamirpur. Selection of eligible students is made by the principal of the concerned school as per norms/ conditions of the scheme. This scholarship is awarded to the classes from 6th to 10+2, the detail of which is 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/-

4. Free Texts Book Scheme

Free text books 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 existing free text books scheme the text books are being supplied to the students of 6th to 10th classes and belonging to SCs /STs /OBCs categories and IRDP studying in Govt.

schools in Himachal Pradesh. The heads of institutions project their requirement of free text books annually to the Deputy Director of education of concerned districts. The Deputy Director of education compiles the requirement at his own level for the district and place the order for purchase of free text books to the sale depot in-charge of the books being run by the H.P. Board of school education Dharamsala. The head of the school manages to lift the books from the sale depot and arranges distribution of books 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 text books. The Himachal Pradesh Board of school education raises the bills to this department on the basis of actual purchase and lifting of free text books done by the head of institutions.

The funds under Pradhan Mantri Gramodaya Yojana (PMGY) are also being utilized for free text books, scholarships and infrastructure facilities to newly opened/ upgraded schools etc..

5. Mid Day Meal Scheme

This scheme has been introduced in the primary department for 1st to 5th classes in the tribal area i.e. Kinnaur and Lahaul & Spiti and Bharmour and Pangi blocks of Chamba district in the first phase. The scheme is to be implemented in the entire state in second phase. The Hon'ble supreme court of India in a civil writ petition 196/2001 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 schools boys and girls and coaching camps for selected players for the participation in national schools games are covered. Management to send different teams in different 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. 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 following number of scouts and guides are in existence:

Scout Units	=	380
Scouts Master	=	428
Guide Units	=	394
Trained Guide Captain	=	444
No of Scouts and Guide	=	23860

Bharat Scouts and Guides was founded on 7th November 1950 and this day is celebrated every year in Raj Bhawan. 393 scouts and guides have been awarded with state awards and for the first time 30 scouts and 28 guides will be awarded with President award.

7. Sarva Shiksha Abhiyan (SSA)

Twenty five per cent state share to be given as a matching grant for the implementation of sarva shiksha abhiyan in the state. This amount will be provided to the HP Primary Education Society cum Sarva Shiksha Abhiyan State Mission Authority during the financial year. The activities to be covered under SSA are as under :-

- i) Construction of middle school buildings /rooms.
- ii) Construction of block resources centres.
- iii) Construction of cluster resource centres.
- iv) Construction of boundary walls in middle schools
- v) Construction of toilets and providing drinking water facilities.
- vi) Teacher training.
- vii) Salary of new schools.
- viii) Teaching learning equipments.
- ix) Education of disabled children.
- x) Research and evaluation.
- xi) Community training.
- xii) Free text books.
- xiii) Management cost etc.

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.

In the Ninth Five Year Plan , the department started 13 new institutions in the Public Sector including 02-Polytechnic i.e Dr B.R. Ambedkar, Government Polytechnic Ambota in una district, Kanwar Durga Chand Government Polytechnic at Talwar (Jai-Singhpur) in kangra district and 10 Industrial Training Institutions i.e.:-

District Mandi:	Jogindernagar, Paplog, Karsog and Bagsiad
District Bilaspur	Barthi
District Hamirpur	Bhoranj
District Sirmour	Rajgarh
District Kangra	Saliana (Panchrukhi)
District Chamba	Bharmour
District Lahual&Spiti	Udaypur

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. Private Sector is also being encouraged to start technical institutions. In the private sector 03-Engineering Colleges at Kala Amb in district Sirmour, Baddi and Kumarhatti in district Solan are functioning. 11 – industrial training centres at Pragpur, Sannaura, Nurpur and Thakudwara in district Kangra, Lohari, Samirpur and Hamirpur in district Hamirpur, Parwanoo, Nalagarh in district Solan, Sundernagar in district Mandi, Una in district Una are also functioning. Besides, new courses in emerging areas of engineering & technology i.e. degree programme in Architecture assistancehip at Regional Engineering College, Hamirpur, three years diploma course in Information Technology and Computer Science & Engineering started in Government Polytechnic, Hamirpur and 03 years diploma course in Computer Science & Engineering have also been started in Govt. Polytechnic for Women, Kandhaghat. 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 and to complete the ongoing civil works. As on date 06 Government Polytechnics were 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. Now no funds will be provided for this institute as it has been declared NIT and instead it will get 100 % funds from 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 Vaknaghat in district solan.

3. Craftsmen and Vocational Training

Craftsmen & Vocational Training is responsible to impart 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 need 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. 51 industrial training institute in all are 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 Tenth five year plan in order to reduce the financial burden on the Government. 11 industrial training centres are also functioning in the state. Now only 06 Industrial Training Institutes which have been opened in 2002-03 in addition to 02-other Industrial Training Institutes (including Motor Driving & Heavy Earth Moving Machinery Operator Training School) are proposed to cover under plan scheme.

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 it is organized by students themselves and both students and teacher 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 which 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. The volunteers strength in the state has since increased to 33,000. The students undertake two types of activities –regular activities and special camping. Under regular activities students undertake various activities in the adopted villages/slums, college/school campuses and urban slums during week ends or after college hours. Duration of the services is 120 hours in an academic year. A volunteer has to complete 240 hours of work under regular activities. Under special camping programme camps of 10 days duration are organized in adopted villages or urban slums during vacations with some specific projects involving local communities. 50 per cent NSS volunteers are expected to participate in these camps.

NSS is funded by Government of India and state Government 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.

As per the reports submitted by the NSS programme co-ordinators during 2003-04, the volunteers visited adopted villages/ slums and interacted with the people. They tried to make the people aware about the dreaded diseases like AIDS, Polio and Cancer and awake them against the social evils like illiteracy, casteism, corruption, dowry and gender based infanticide. During the aforesaid year twelve blood donation camps were organized where 380 units of blood were donated by the volunteers. Under special camping 240 camps were organized during the year 2003-04. 10,833 volunteers attended these camps. Around 10 kms. of pathways, streets and roads were constructed and repaired. Natural water sources were cleared and cleaned. About 23,637 saplings were planted and some school grounds widened.

V. Art & Culture

The department of Language 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, Himalayan arts, tribal folk/arts, anthropology and museums, exhibitions, classical dance performances 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, literacy 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. Celebrations 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 the matter and making all efforts to maintain the old traditional and glory of these fairs and festivals. District / State / National level fairs and festivals have been declared depending upon their significance.

3. Promotion of Performing Arts

Folk Songs, folk dances and folk theatre are 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 Relation , New Delhi.

4. Archaeology

Himachal Pradesh offers a great scope of archaeological wealth underground and on the surface which 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 Museums

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 also established in 1984, undertook several sports activities in addition to maintain and manage infrastructure and other facilities created for ASIAD 1982. 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. 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 Dharamsala 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 paragliding/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. Health for all by 2000 AD is still a cherished goal for us and state is well on its way to achieve various targets fixed under National Health Policy 1993. In fact, the state is close to achieving some of important indicators while others are likely to be achieved well before the due time. To mention important health indicators, state has lowered its birth rate to 20.7 against the goal of 21, brought down the crude death rate to 7.5 against the goal of 9. Another important health indicator infant mortality rate (IMR) is at 52 per 1000 live births against the goal of 60. This reflects the commitment of the state government and sincerity and dedication of health services provider which has resulted in achieving the above mentioned indicators. 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 with attached hospitals of 1000 bed capacity, one dental college, 10 zonal hospitals (50 beds to 300 beds) located at sub-divisional to zonal level. 66 community health centres, 440 primary health centres, 155 civil dispensaries and 2069 health sub- centres in rural areas with a total bed capacity of 8,747 provide curative, preventive, promotive and rehabilitative services to the 60.77 lakh population. Presently, one PHC caters to approximately 17,600 persons against the norm of 20,000 population. One sub-centre caters to 2,600 persons against the norm of 3,000 and one CHC caters to approximately 99,000 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 met fully.

To achieve this all, state has initiated some steps in the direction as described above. Now the aim would be to bring the improvement in the quality of services after having achieved the quantity.

Himachal Health Vision

A task force has been set up for the Pradesh. The task force envisions the scenario of health services, its impact on the people, looks into modernization and improvement of quality of services vis-a-vis better utilization of services provided by the health infrastructure. A glimpse of the vision reveals that all the residents in the state will be enabled to be healthy, physically as well as mentally. The small families will be the norm. It would be the endeavour to provide comprehensive health care services which will include spiritual element also. Ultimate objective is that health care will be a major powerhouse of growth and economic development in the state.

Based on this, the task force has worked out health indicators which are likely to be achieved by the year 2020. To give some insight in the vision statement , we aim to eradicate diseases like malaria, leprosy, polio, waterborne disease, nutritional deficiency disorders like goitre, etc. reduce the burden of other diseases such as tuberculosis, diabetesmellitus and to gear up to

meet the challenges we are likely to face in the two decades such as increased incidence of health diseases and trauma and accidents.

New Health Policy of the State Government

The state government has formulated a new health policy. The main features of the new health policy are as under:

- i) The state Government has set before it stiff targets for the coming two decades in a bid to provide health services to the masses, specially those living in far- flung regions with the most inhospitable terrain.
- ii) The immediate focus would be on pregnant women, children, the elderly and the adolescent.
- iii) For pregnant women, the objectives include identifying high risk pregnancy, attaining a level of institutional deliveries up to 80 percent ensuring all deliveries are by trained personnel.
- iv) 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%.
- v) 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 centres 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.
- vi) Alongside these, there will be efforts to eradicate leprosy, reduce water borne disease, reduce incidence of STD to less than 2% in the adult population besides containing the prevalence of HIV and AIDS at the present level.
- vii) 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.
- viii) 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%.
- ix) On the health management side 100% families would be covered under the health insurance scheme and primary health care facilities will be made available and accessible to 90% population through the public sector and 10% of the population through voluntary and private sectors.

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 care 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 Systems of medicine and to make greater utilisation of information technology.

Our aim during the Tenth five year plan would be to consolidate our 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 at higher level like State/Zonal/District level hospitals would be provided during the Tenth Plan. 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, 1,531 bilateral cataract cases were operated and 14,881 IOL were implanted to the cataract cases during the year 2003-04. School eye screening and refraction services were also provided to school children.

2. National Leprosy Control Programme

Under the programme prevalence rate was 26 per ten thousand in 1955 which has been reduced to 0.43 per ten thousand as on 31.3.2004. The National Leprosy Control Programme was converted into Leprosy Elimination Programme in 1994-95 by the Govt. of India and with the assistance of World Bank, Leprosy Societies were formulated in the districts. Under this programme, 308 new cases were detected during 2003-04 and 289 cases were deleted.

3. National T.B. Control Programme

Under this programme, 2 TB sanatorium, 12 district TB centres/clinics, 37 TB units and 148 microscopic centres having a provision of 721 beds were functioning in the state. During the year 2003, 7,734 cases were detected having positive symptoms of this disease and sputum tests of 59,414 persons were carried out. Himachal Pradesh is one of the states where all the districts have been covered under this project.

II. Ayurveda

Indian Systems of Medicine & Homoeopathy (ISM&H) play 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 systems of medicine under the name of Bhot Chikitsa Padhti continue 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), 2 circle ayurvedic hospitals, 3 tribal hospitals, 8 districts ayurvedic hospitals, 1 nature cure hospital, 1,118 ayurvedic health centres , 9 ten/ twenty bedded hospitals, 3 unani health centres, 14 homoeopathic health centres and 2 panchkarma centres. There are 3 ayurvedic pharmacies at Jodhpur, distt. Mandi, Majra, distt. Sirmour and Paprola, distt. Kangra. These pharmacies are manufacturing medicines which are supplied to the ayurvedic health institutions of the department. A Government Rajiv Gandhi P.G. ayurvedic college with an annual intake capacity of 50 students for BAMS degree is functioning at paprola in Kangra district for providing ayurvedic education in the pradesh. Besides this, the PG classes in Kaya Chikitsa, Shalakya 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 hospitals in these districts.

There exist only 2 panchkarma units in the department. In order to extend this facility in 3 more hospitals, it is proposed that atleast 1 district will be covered in the first phase.Beside this, the department intends to start Kshar Sutra in 3 more districts hospitals. At present this facilities 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 exists no primary health institutions. There is a proposal to open 125 ayurvedic health centres during Tenth plan period against which target for the opening of 25 new ayurvedic health centres has been fixed for 2004-05.

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, started functioning in August, 1966 in the old Snowdon hospital building with 50 admissions. Subsequently, the admission capacity was increased to 65 out of which five students were nominated by the Government of India and 10 seats on the basis of entrance test conducted by the CBSE, New Delhi against all India quota and the remaining 50 students were admitted on the basis of entrance test conducted by the 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 decreased 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 the 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 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 would be seen that there is only one class –I town in the state. There is no 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 systems of some towns are quite old. There is an urgent need to carry out the rehabilitation /augmentation of these old systems. During the Tenth Five Year Plan 2002-07, it is proposed to complete the augmentation of W.S.S for 15 towns.

Out of the total outlay of Rs. 3538.00 lakh proposed for the Annual Plan 2003-04, against which Rs. 3139.19 lakh has been incurred upto 31.3.2004. The physical target of 3 towns was kept against which 1 town Nagrota has been completed and 1 town Mandi has been commissioned upto 31.3.2004.

Priority schemes, with approved plan provision indicated against each scheme are as under :

A. Targetted Schemes for Completion during 2004-05

(Rs. in lakh)

Sr. No.	Name of schemes	Amount proposed for 2004-05
1.	2.	3.
1.	Rem. of D/System of LWSS Nalagarh	30.00
2.	Aug. of WSS Narkanda	30.00
3.	Aug. of WSS Nurpur	50.00
	Total	110.00

B. Schemes Proposed under HUDCO

(Rs. in lakh)

Sr. No.	Name of scheme	Amount proposed for 2004-05
1.	2.	3.
1.	Replacement of old R/Main of Solan WSS (change of connection from old district line to new main)	20.00
2.	Aug. of WSS Mandi	50.00
3.	WSS Solan from Giri river (first phase)& (second phase)	1080.00
4.	WSS Shimla from Giri river	1000.00
5.	WSS Shimla from Nauti Khad	300.00
6.	WSS Dalhousie	200.00
	Total	2650.00

C. Other Priority Schemes

(Rs. in lakh)

Sr. No.	Name of schemes	Amount proposed for 2004-05
1.	2.	3.
1.	Aug. of WSS Dharamsala town and its adjoining area	7.00
2.	Aug. / Imp. of LWSS Sundernagar	50.00
3.	Prov. WSS to Patti Rehiana Vijaynagar & New Shimla	4.00
4.	Aug. of LWSS Suni	1.00
5.	WSS Kullu	15.00
6.	Source level Aug. of WSS Rohru (Momi-Pani)	10.00
7.	WSS Bhunter	5.00
8.	WSS Bhota	5.00

Sr. No.	Name of schemes	Amount proposed for 2004-05
9.	WSS Talai	4.00
10.	Aug. of WSS Chamba	1.00
11.	Remod. / Aug. of D/system of Chamba	3.00
12.	Aug. of LWSS Sujanpur	2.00
13.	Aug. of WSS Ghumarwin	5.00
14.	Aug. of WSS Rajgarh	5.00
15.	Aug. of WSS Theog	2.00
16.	Aug. of WSS Bilaspur	5.00
17.	Aug. of WSS Jodhernagar	5.00
18.	Aug. of WSS Sarakaghat	10.00
19.	Aug. of WSS Manali	16.00
20.	Aug. of WSS Chopal	5.00
21.	Aug. & D/System of LWSS Paonta	50.00
22.	Aug. of WSS Hamirpur from river Beas	50.00
23.	Reorganisation & Aug. of existing WSS Shimla town	50.00
Total		310.00

2. Rural Water Supply

All the 16807 villages in the state (as per 1981 census) have been provided with drinking water facilities 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 on 1.4.1994	8054	15065	22248	45367
2.	Status on 1.4.2003	574	8877	35916	45367
3.	Status on 1.4.2004	0	7800	37567	45367

The state govt. has decided to accord highest priority for safe drinking water to all NC habitations under state and central sector. The state govt. has already requested the central Govt. to provide Rs. 382.00 crore under central sector ARWSP so as to cover all NC/PC habitations by the end of March, 2007. 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 coverage of 600 habitations under state sector besides 147 handpumps has been proposed for the annual plan 2004-05.

II. Sewerage and Sanitation

As towns in the pradesh mostly serve as tourist resorts, 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.

Out of the total outlay of Rs. 2800.00 lakh approved for the annual plan 2003-04 against which 2730.91 lakh has been incurred upto 31.3.2004. The physical target for completion of sewerage schemes in 3 towns was fixed against which 1 town has been commissioned upto 31.3.2004.

Priority schemes with approved plan provision indicated against each scheme are as under :-

A. Targetted Schemes for Completion during 2004-05

(Rs. in lakh)		
Sr. No.	Name of Schemes	Amount proposed for 2004-05
1.	2.	3.
1.	Sewerage scheme , Arki	60.00
2.	Sewerage scheme, Jwalamukhi	125.00
	Total	185.00

B. Schemes Proposed under HUDCO

(Rs. in lakh)		
Sr. No.	Name of Schemes	Amount proposed for 2004-05
1.	2.	3.
1.	Sewerage scheme Jogindernagar	172.76
2.	Sewerage scheme, Una	168.58
3.	Sewerage scheme, Kangra	200.00
4.	Sewerage scheme, Santokhgarh Mehatpur	200.00
	Total	741.34

C. Other Priority Schemes

(Rs. in lakh)

Sr. No.	Name of Schemes	Amount proposed for 2004-05
1.	2.	3.
1.	Sewerage scheme, Paonta	35.00
2.	Sewerage scheme, Solan	45.00
3.	Sewerage scheme, Rampur	40.00
4.	Sewerage scheme, Rohru	45.00
5.	Sewerage scheme, Mandi	25.00
6.	Sewerage scheme, Ghumarwin	60.00
7.	Sewerage scheme, Sundernagar	60.00
8.	Sewerage scheme, Bhuntar	25.00
9.	Sewerage scheme, Manali	190.00
10.	Sewerage scheme, Chamba	8.00
11.	Sewerage scheme, Dharamsala	311.20
12.	Sewerage scheme, Hamirpur	200.00
13.	Sewerage scheme, Nainadeviji	5.00
14.	Sewerage scheme, Bilaspur	5.00
15.	Sewerage scheme, Palampur	10.00
16.	Sewerage scheme, Mandi	40.00
17.	Sewerage scheme, Shimla	100.00
18.	Sewerage scheme, Kullu	50.00
19.	Sewerage scheme, Sarkaghat	35.00
20.	Sewerage scheme, Dalhousie	20.00
21.	Sewerage scheme, Chowari	20.00
22.	Sewerage scheme, Nagrota	25.00
23.	Sewerage scheme, Daulatpur	3.00
24.	Sewerage scheme, Dehra	3.00
25.	Sewerage scheme, Theog	3.00
26.	Sewerage scheme, Jubbal	3.00
27.	Sewerage scheme, Kunihar(Rural)	3.10
28.	Sewerage scheme, Sujanpur	3.00
29.	Sewerage scheme, Nalagarh	3.00
30.	Sewerage scheme, Chintpurni	3.00
31.	Sewerage scheme, Chamundadevi	3.00
32.	Sewerage scheme, Manikaran	3.00
33.	Sewerage scheme, left Manali	3.00
34.	Sewerage scheme, Ner Chowk	3.00
35.	Sewerage scheme, Nurpur Jasoor	2.70
36.	Sewerage scheme, Nahan	3.00
37.	Sewerage scheme, Nadaun	3.00

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 Commissions. Keeping in view arduous nature of duties of the 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 and made an independent department. The Govt. of Himachal Pradesh enacted the H.P. Town and Country Planning Act, 1977 in 21 planning areas and 31 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. state are as under :-

- To encourage planned and systematic urban and rural growth in a comprehensive and scientific manner.
- To stop haphazard constructions.
- To make optimum use of precious urban land.
- To create suitable conditions for encouraging planned constructions.
- To plan for creating essential urban infrastructure.
- To sub-serve the basic needs of poor and 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 of planning areas. The H.P. Town & Country Act, 1977 has been extended to the following 21 towns (Planning Areas) and 31 Special Areas :-

Sr. No.	Planning Areas	Special Areas
1.	Barotiwala	Bharmour
2.	Bilaspur	Baba Balaknath
3.	Chamba	Barog
4.	Dalhousie	Chail
5.	Dharamsala	Chamera
6.	Hamirpur	Chamunda
7.	Mehatpur	Garli-pragpur
8.	Mandi	Hatkoti
9.	Nahan	Jabli
10.	Nalagarh	Keylong
11.	Palampur	Kaza
12.	Paonta Sahib	Khajjiar
13.	Parwanoo	Kandaghat
14.	Rampur Bushehar	Paonta Sahib
15.	Rohroo	Manikaran
16.	Shimla	Pong Dam

Sr. No.	Planning Areas	Special Areas
17.	Solan	Pandoh
18.	Theog	Reckong Peo
19.	Una	Rohtang
20.	Kasauli	Shoghi
21.	Kullu Valley	Solang
22.		Sarahan
23.		Trilokpur
24.		Tabo
25.		Udaipur
26.		Una
27.		Kufri
28.		Pangi
29.		Tutu
30.		Dhalli
31.		Kasumpti

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 Hamirpur, Mandi, Dharamsala, Nahan, Rampur Bushehar, Parwanoo, Una, Kasauli, Paonta Sahib and Nalagarh and interim development plans for Barotiwala and Shimla have already been approved by the Govt.. Pilot development plans devised under Norwegian Agency for Development (NORAD) project for Manali agglomeration of Kullu valley planning area and Palampur planning area are under consideration of the Govt. for approval. The revised development plans for Hamirpur, Mandi, Barotiwala and Nahan planning areas and new development plans for Bilaspur, Mehatpur, Solan

and Kullu Bhunter agglomeration of Kullu valley planning areas have been prepared by the department during the year 2003-04 and are under consideration of the Government for approval. The revised development plans prepared for Dharamsala planning area has been published for inviting objections and suggestions from the public. Besides this, in order to ensure sustainable planning and development of planning areas under the provisions of H.P. Town & Country Planning Act, 1977, at least one land pooling reconstitution scheme for each of the planning area for which development plan has been prepared or under preparation is to be prepared during the current Five Year Plan. Similarly, with a view to ensure planned and regulated development, the department is proposing to prepare regional plans during the current plan period.

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 in the new buildings being constructed. There is a proposal to prepare status report on heritage of Mandi, Rampur, Solan, Kasauli, Nalagarh, Nahan, Sundernagar, Sujanpur, 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 being 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 schemes 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 degradations of the towns. Against the target of benefiting 33702 slum dwellers families during the Tenth plan period, 12,191 families has so far been covered under the scheme during the first two years of the plan period and there is a target of covering 5600 families during the annual plan 2004-05.

ii) GIA to Urban Local Bodies

The State Government provides grants-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.. The state govt. had appointed the State Finance Commission to deliberate upon the financial resources to these elected bodies and recommend an appropriate devolution keeping in view the statutory as well as delegated functions.

iii) Integrated Development of Small & Medium Towns

In order to uplift the small towns of the country and make these towns 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 this scheme was implemented by Town and Country Planning department of the state. In the year 1995-96, this scheme was transferred to Urban Development department .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, seven towns have already been covered under the scheme upto the end of financial year 2003-04.

The main advantage of this scheme is 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, PMIUP. 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 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 schematic details of are as under :-

1. Direction and Administration

Due to the revolution in the field of print and electronic media, the work of department has increased manifold. To keep the pace with the time, technological upgradation of existing equipments and upgradation and acquisition of new skills in the 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. On the other hand the tariff rates of newspapers keep on increasing every year, resulting in increased expenditure on the advertisements.

3. Press Information Bank scheme

Under this scheme the following three activities are to be undertaken:-

1. Release of press notes/features.
2. Preparation of press clippings.
3. Facilities to the press men.

These activities will take note of providing facilities for hindi translators of press notes, keeping proper record of press clippings as reference record and to provide facilities to press representatives in the districts.

4. Publication Scheme

The collection of information, editing and designing of publicity literature is done by the department. 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, calendar 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 headquarter may be constructed in a phased manner.

6. Song and Drama

To cope with the challenges of publicity in state, the 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 causal booking.

For effective publicity of welfare programmes and policies of Government at village level, there is 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 these.

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. Production and Dissemination of Video Display Units

At present there are 72 video display units in the department. These units were created in late eighties for the screening of video documentary made for highlighting the programmes and policies of the state government amongst the masses. Due to the regular use of the equipment like colour TV and VCR, the department has been providing the same by way of replacements to the units where these equipments have been condemned. At present the VCPs of Baijnath and Jaisinghpur unit of Kangra district and both the colour TVs and VCPs of Sundernagar, Jogindernagar and Gohar unit of Mandi district and equipment of Tissa, Mehla and Chowari unit of Chamba district have been condemned. The department proposes to provide replacement of all these condemned equipments.

XIV. Welfare of Scheduled Castes /Scheduled Tribes /Other Backward Classes

There are important sections of society which suffer from inherent and imposed disadvantages. Indian society is full of such groups and highly exploited sections like bonded labourers, Scheduled Castes, Scheduled Tribes and Dalits. Each of these call for positive interventions. A large proportion of these sections are 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 further intensified.

In addition to the above categories, the 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 condition 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 which includes Scheduled Castes, Scheduled Tribes and other Backward Classes.
2. Social Welfare sector which 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 for Scheduled Castes

The trainees undergone vocational training in the ITIs etc. and also the trained artisans of the scheduled castes 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. Further loans are also being made available by the SCs/STs Development Corporation on easy terms.

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.

3. Atrocities Committed to SCs/STs

This a central sponsored scheme on 50:50 basis. A compensation/ monetary relief 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 consideration.

4. Publicity Campaign

The department has a number of programmes to improve the social and 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 pamphlets, small booklets are being distributed and camps are also being arranged in far flung and interior areas of the state.

5. Improvement of Harijan Basties and Upgradation facilities to SCs/STs occupied areas

The village having concentration of SCs, there basties often lacking 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 caste are given subsidy upto Rs. 10,000 per family in snowbound areas and upto Rs. 8,000 per family in other areas for house construction purposes with the condition that atleast 25 % is contributed by the beneficiaries in the shape of cash. Further, 50 percent of the above amount is granted to the members of these castes for the repair of the house.

II. Welfare of Scheduled Tribes

1. Economic Betterment for Scheduled Tribes

The trainees undergone 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 beneficiary to enable them to earn their livelihood. This assistance helps the beneficiaries to adopt the trades in which they have been trained. Further loans are also being made available by the Scheduled Tribes Development Corporation on easy terms.

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 , Lodhwana 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. 10,000 per family in snowbound areas and upto Rs. 8000 per family in other areas for house construction purposes with the condition that atleast 25 % is contributed by the beneficiaries in the shape of cash. Further, 50 percent of the above amount is granted to the members of these tribes for the repair of the house.

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 can 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 typist, are engaged in various offices of the department to maintain their proficiency, so that they can 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.

2. Housing Subsidy Scheme

Under this scheme, the members of other backward classes are given subsidy upto Rs. 10,000 per family in snowbound areas and upto Rs. 8000 per family in other areas for house construction purposes with the condition that atleast 25 % is contributed by the beneficiaries in the shape of cash. Further, 50 percent of the above amount is granted to the members of these classes for the repair of the house.

3. Gujjar /Labana / Gaddies and Gorkha Welfare Board

The Committees for the welfare of Gujjars, Labanas, Gaddies and Gorkhas have been constituted by the Govt. The expenditure on TA/ DA and other miscellaneous expenditure on the members of these committees are being incurred by the department.

4. Economic Betterment for OBCs

The trainees undergone 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 state has set up Backward Classes corporation to identify the backward classes to improve their socio-economic status.

XV. Labour and Labour Welfare

I. Labour and Employment

Labour, Employment and Training schemes fall under the development head Labour and Employment schemes are being implemented by the Labour and Employment department whereas the training schemes by the department of Technical Education in Himachal Pradesh.

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) Trade Unions 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 Regulations.
- y) Dangerous Machinery Act, 1986.
- z) Building and other construction workers (RE&CS) Act, 1996.

The strategies adopted under Labour and Employment programmes are as under:-

Special Programme for Rural Labour

1. Enforcement of Minimum wages for unorganized labour in Agriculture and Industry.
2. Implementation of laws abolishing bonded labour.
3. Involvement of voluntary agencies in programmes for the rehabilitation of bonded labour.
4. Modernization and Computerization of labour department

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. During the financial year 2004-2005, an outlay of Rs. 1.00 lakh has been proposed as Grant-in-Aid for setting up board for workers engaged in building and other construction works.

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 the phased manner during the plan period

2. Construction of Buildings for Regional Employment Exchange, Shimla, Labour office, Shimla and District Employment Exchange, Bilaspur

During the financial year 2003-04 provision was made for construction of buildings for district employment exchange, Bilaspur, regional employment exchange Shimla and labour office, Shimla. . During the annual plan 2004-05, an outlay of Rs. 4.00 lakh has been proposed for land acquisition/ construction.

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 the 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 Policy2001 was launched and year 2001 was decided/ celebrated as Women Empowerment year throughout the Country. In 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 child care 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 pradesh for the welfare of women, children and other weaker sections of the society. The brief write-up of these schemes are as given below:-

I. Welfare of Handicapped

1. Aid for Purchase and Fitting of Artificial Limbs

The handicapped persons are being provided artificial limbs to increase their mobility and to decrease their dependents on others. At present, the handicapped having monthly income upto Rs. 1200/- are provided the artificial limbs free of cost. For those having income between Rs. 1200/- and Rs. 2500/- per month, 50 % cost is allowed.

2. Marriage Grant to 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/- being given to the spouse of handicapped.

3. Home for Deaf and Dumb

This is a Centrally Sponsored Scheme under which matching provision under the State sector has been kept.

4. Home for Physically Handicapped

This is also a centrally sponsored scheme under which matching provision under the State sector has been kept.

5. 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 set up. The committee meets from time to time on the directions of the Chairman or as exigency arises.

II. Women Welfare

1. Working Women Hostels

More and more women are now taking to various types of jobs and it has often been seen that non-availability of safe accommodation discourages them to take jobs outside their homes. To overcome this difficulty, Government of India provides grant to voluntary agencies and local bodies upto 75 % of the estimated cost. In Himachal Pradesh , the financial condition of the voluntary agencies/ local bodies being poor , the remaining 25 % share has to be met by the Government.

2. Awareness Campaign

There are number of programmes in welfare department as mentioned above to improve the socio-economic conditions of the poor in the society. To highlight the details of such programmes for the benefit of deserving persons, especially in far-flung and interior areas an extensive publicity /awareness campaigns , are being organised by the department urgently required.

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

The committee for the welfare of women has been constituted by the Govt. The expenditure on TA /DA and other miscellaneous expenditure on the members of this committee are being incurred by the department.

5. Marriage Grants 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 upto Rs . 2500/- each for their marriages.

6. Balika Samridhi Yojana

This scheme was launched during the year 1997 for the girls born in IRDP families on or after 15th August, 1997. The main objective of the scheme is to bring attitudinal change in the society against the bias attitudes towards girls child and to raise status of girls in the society. Under this scheme post birth grant of Rs. 500/- is deposited in 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.

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 had 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 Rehabilitations

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 suitable atmosphere could be defeated. Therefore, children at their release from Bal /Balika ashrams are proposed to be provided assistance for their rehabilitation including higher studies and vocational training .

3. After Care Vocational Centre

Under this scheme vocational training is provided to the women children who are discharged from the state home and Bal/Balika ashram .

4. Building under Juvenile Act

At present, a special home and a Juvenile home at sundernagar are housed in private building, which do not conform to the requirement of the Act. In the special home suitable security arrangement and other facilities as laid down in the Act have to be provided. Two department buildings for this purpose are being constructed at Una and Sundernagar.

5. Bal /Balika Ashram Tissa

Bal/Balika ashram Tissa has been set up for orphans and destitute children, through voluntary organisation , to whom the Grant-in-Aid is being released by the department.

6. Bal/Balika Ashram at Jangla (Rohru) /Shishu Greeh at Shimla

Departmental Bal/Balika ashram at Jangla has been set up for orphans and destitute children. Aid is being released by the department.

7. 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 are running 177 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

Under this scheme, a Central Assistance is being received. For this purpose two homes at Bharnal and Dehar (District Mandi) have been set up in the state through voluntary organisation to whom grant-in-aid is being released. The grant received from the Govt., of India is quite low and the department has to supplement the suitable assistance.

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 voluntary agency 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 have been set up through voluntary organizations to whom grant-in-aid is being released.

5. GIA to other Voluntary Organisation

The Voluntary sector needs all encouragement to ensure their participation in the welfare activities of neglected sections.

6. Hostel at Mehla

A hostel is being run by the voluntary organisation namely Himachal Pradesh Child Welfare Council at Mehla Distt. Chamba. The hostel is catering to the needs of gaddies, who are nomadic.

7. Running and Maintenance of Bal/Balika Ashrams

Bal/Balika ashrams have been set up for orphans and destitute children, through voluntary organization, 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 conditions 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 Voluntary organizations, 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.

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 case of widow and handicapped. The state Govt. had sanctioned over 17,000 additional cases of social security pensions to widows and handicapped at the rate of 200 per month from 1st January,2004. An additional 11,000 old age pension cases have been sanctioned from 1st April,2004. As a result, the coverage of social security pensions would increase from 1.69 lakh to about 2.00 lakh which as a percentage of the total population is among the highest in the country.

VII. Supplementary Nutrition Programme

At present 72 ICDS projects are functioning in the state. 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 anganwares and helpers in the ICDS project

IX. Others

1. Grant to Legal Advisory Board

Grant-in-aid to the Legal Advisory Board is being provided by the State Govt.

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 divided into two phase's 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 thrust during the Tenth Five Year Plan will be as on :-

- (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 approximate 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.

III. Others

1. Himachal Pradesh Institute of Public Administration

The H.P. Institute of Public Administration was established on the 1st January, 1974 basically for imparting training to the fresh recruits of Himachal Predeesh Administrative Service and Indian Administrative Service Officers of Himachal Pradesh Cadre. Over the years the activities of the Institute increased manifold which now includes induction and in-service training, peripatetic training at 10 Regional/District Training Centres for class-III officials, seminars, workshops and courses in the area of Rural Development programmes for public sector undertakings conduct of departmental examination.

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 according to the 1991 Census is 23,665 sq. km. (42.49) and 1,51,433 (2.93), respectively; with density of 6 persons per sq. km. as compared to that of 92 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 2.94 % 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

G.N.-I

ANNUAL PLAN 2004-05
HEAD OF DEVELOPMENT-WISE OUTLAY AND EXPENDITURE

(Rs. In lakh)

Sr/ Sec	MAJOR HEAD / MINPR HEAD OF DEVELOPMENT	TENTH PLAN 2002-07 Approved Outlay	Annual Plan 2002-03 Actual Exp.	Annual Plan 2003-04		ANNUAL PLAN (2004-05)					
				Approve d Outlay	Anti. Exp.	Proposed Outlay					
						Gen. Plan Outlay	SCP Outlay	TSP Outlay	BASP Outlay	Total Outlay	Capital Outlay
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	709234.46	120670.20	69534.63	67031.28	56281.44	5007.75	6790.75	2077.61	70157.55	35069.58
01	AGRICULTURE AND ALLIED ACTIVITIES	120168.65	23835.49	10419.20	10581.81	10161.57	610.75	1430.44	541.63	12744.39	691.95
0101	CROP HUSBANDRY	29293.08	4607.17	922.78	799.42	276.61	52.85	580.48	74.40	984.34	71.00
01	AGRICULTURE	17270.90	2622.94	391.00	369.45	124.56	23.40	270.65	39.45	458.06	20.00
02	HORTICULTURE	12022.18	1984.23	531.78	429.97	152.05	29.45	309.83	34.95	526.28	51.00
03	DRY LAND FARMING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0102	SOIL AND WATER CONSERVATION	11713.25	3098.57	2053.90	1529.52	1072.13	131.00	102.80	254.90	1560.83	0.00
01	AGRICULTURE	9235.14	2592.72	1900.00	1375.62	945.43	131.00	88.00	254.90	1419.33	0.00
02	FOREST	2478.11	505.85	153.90	153.90	126.70	0.00	14.80	0.00	141.50	0.00
0103	ANIMAL HUSBANDRY	14518.94	3280.35	1147.95	1035.47	476.83	243.00	348.41	102.70	1170.94	276.60
01	ANIMAL HUSBANDRY	14518.94	3280.35	1147.95	1035.47	476.83	243.00	348.41	102.70	1170.94	276.60
0104	DAIRY DEVELOPMENT	1111.94	380.86	71.00	70.17	40.00	25.00	0.00	0.00	65.00	0.00
01	DAIRY DEVELOPMENT	1111.94	380.86	71.00	70.17	40.00	25.00	0.00	0.00	65.00	0.00
0105	FISHERIES	1554.00	218.36	135.80	124.08	109.00	16.00	13.86	0.00	138.86	58.40
01	FISHERIES	1554.00	218.36	135.80	124.08	109.00	16.00	13.86	0.00	138.86	58.40
0106	FORESTRY AND WILD LIFE	42377.00	7158.39	5109.76	5109.76	4512.00	87.00	223.42	109.63	4932.05	244.00
01	FORESTRY	40551.00	6795.51	4969.76	4969.76	4400.00	87.00	219.42	109.63	4816.05	231.50
02	WILD LIFE	1826.00	362.88	140.00	140.00	112.00	0.00	4.00	0.00	116.00	12.50
0107	AGRICULTURAL RESEARCH AND EDUCATION	11685.99	3197.39	100.00	100.00	3100.00	0.00	83.00	0.00	3183.00	0.00
01	AGRICULTURE	3551.00	1273.27	35.00	35.00	1124.00	0.00	13.00	0.00	1137.00	0.00
02	HORTICULTURE	3405.00	881.57	30.00	30.00	951.50	0.00	37.00	0.00	988.50	0.00
03	ANIMAL HUSBANDRY	2385.00	457.60	16.00	16.00	450.13	0.00	16.00	0.00	466.13	0.00
04	FORESTS	1836.99	563.95	18.00	18.00	544.00	0.00	16.00	0.00	560.00	0.00
05	FISHERIES	508.00	21.00	1.00	1.00	30.37	0.00	1.00	0.00	31.37	0.00

1	2	3	4	5	6	7	8	9	10	11	12
0109	MARKETING AND QUALITY CONTROL	5924.25	1592.44	800.00	1735.38	550.00	50.00	0.00	0.00	600.00	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	1592.44	800.00	1735.38	550.00	50.00	0.00	0.00	600.00	0.00
0111	CO-OPERATION	1990.20	301.96	78.01	78.01	25.00	5.90	78.47	0.00	109.37	41.95
01	CO-OPERATION	1990.20	301.96	78.01	78.01	25.00	5.90	78.47	0.00	109.37	41.95
02	RURAL DEVELOPMENT	41548.53	7891.90	3381.97	3256.89	3663.82	936.00	505.57	0.00	5105.39	126.80
0201	SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT	5427.45	1075.88	895.18	476.65	727.55	208.00	22.48	0.00	958.03	0.00
01	INTEGRATED RURAL DEVELOPMENT PRG.(NOR.)SGSY	530.00	15.54	25.00	18.05	0.50	0.00	0.00	0.00	0.50	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
04	SPECIAL SGSY	2844.67	497.70	559.68	106.57	525.75	108.00	0.00	0.00	633.75	0.00
05	DRDA'S STAFF EXPENDITURE	700.00	117.47	140.50	152.50	126.00	0.00	0.00	0.00	126.00	0.00
06	INDIRA AWAS YOJNA	1352.78	445.17	170.00	199.53	75.30	100.00	22.48	0.00	197.78	0.00
0202	RURAL EMPLOYMENT	7689.08	982.09	1277.04	1702.98	910.83	448.00	279.55	0.00	1638.38	0.00
01	JAWAHAR GRAM SAMRIDHI YOJANA / SJSGY	453.58	0.00	0.00	0.00	0.00	0.00	44.00	0.00	44.00	0.00
03	EMPLOYMENT ASSURANCE SCHEME	1102.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04	D.P.A.P. /DDP	842.00	132.13	97.00	374.56	133.00	10.00	143.55	0.00	286.55	0.00
06	SGRY	4690.54	753.16	1080.04	1223.02	674.90	228.00	92.00	0.00	994.90	0.00
07	IWDP	600.00	96.80	100.00	105.40	102.93	10.00	0.00	0.00	112.93	0.00
08	GURU RAVI DASS CIVIC AMENITIES SHCEME	0.00	0.00	0.00	0.00	0.00	200.00	0.00	0.00	200.00	0.00
0203	LAND REFORMS	9474.00	1972.03	460.28	295.16	85.00	0.00	3.00	0.00	88.00	0.00
01	CADASTRAL SURVEY AND RECORD OF RIGHTS	3704.00	863.81	157.21	65.88	58.00	0.00	0.00	0.00	58.00	0.00
02	SUPPORTING SERVICES	13.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03	CONSOLIDATION OF HOLDINGS	1350.00	330.39	5.00	1.78	5.00	0.00	0.00	0.00	5.00	0.00
04	STRENGTHENING OF LAND RECORDS AGENCY	3648.00	594.75	198.12	205.02	5.00	0.00	0.00	0.00	5.00	0.00
05	REVENUE HOUSING	109.00	21.72	18.95	13.95	5.00	0.00	3.00	0.00	8.00	0.00
06	FOREST SETTLEMENT	650.00	161.36	81.00	8.53	12.00	0.00	0.00	0.00	12.00	0.00
0204	COMMUNITY DEVELOPMENT	3519.00	516.93	276.05	341.45	193.00	0.00	0.54	0.00	193.54	0.00
01	COMMUNITY DEVELOPMENT	3519.00	516.93	276.05	341.45	193.00	0.00	0.54	0.00	193.54	0.00
0205	PANCHAYATS	15439.00	3344.97	473.42	440.65	1747.44	280.00	200.00	0.00	2227.44	126.80
01	PANCHAYATS	15439.00	3344.97	473.42	440.65	1747.44	280.00	200.00	0.00	2227.44	126.80
03	SPECIAL AREA PROGRAMME	2080.00	1097.85	416.00	416.00	0.00	0.00	416.00	0.00	416.00	0.00
0301	SPECIAL AREA PROGRAMME	2080.00	1097.85	416.00	416.00	0.00	0.00	416.00	0.00	416.00	0.00
01	BORDER AREA DEV. PROGRAMME	2080.00	1097.85	416.00	416.00	0.00	0.00	416.00	0.00	416.00	0.00

1	2	3	4	5	6	7	8	9	10	11	12
04	IRRIGATION AND FLOOD CONTROL	45317.48	9615.84	8814.33	8814.33	7350.74	616.00	1019.00	591.10	9576.84	7985.74
0401	MAJOR AND MEDIUM IRRIGATION	5500.00	1192.29	1598.74	1598.74	1353.74	0.00	0.00	0.00	1353.74	353.74
01	MAJOR AND MEDIUM IRRIGATION	5500.00	1192.29	1598.74	1598.74	1353.74	0.00	0.00	0.00	1353.74	353.74
0402	MINOR IRRIGATION	33302.00	6912.76	5700.00	5700.00	4700.00	578.00	919.00	591.10	6788.10	6197.00
01	IRRIGATION AND PUBLIC HEALTH	33302.00	6912.76	5700.00	5700.00	4700.00	578.00	919.00	591.10	6788.10	6197.00
0403	COMMAND AREA DEVELOPMENT	950.00	169.52	211.15	211.15	212.00	0.00	0.00	0.00	212.00	212.00
01	COMMAND AREA DEVELOPMENT	950.00	169.52	211.15	211.15	212.00	0.00	0.00	0.00	212.00	212.00
0404	FLOOD CONTROL	5565.48	1341.27	1304.44	1304.44	1085.00	38.00	100.00	0.00	1223.00	1223.00
01	FLOOD CONTROL	5565.48	1341.27	1304.44	1304.44	1085.00	38.00	100.00	0.00	1223.00	1223.00
05	ENERGY	302825.74	45630.82	15687.81	12570.81	8280.00	90.00	317.00	0.00	8687.00	8611.40
0501	POWER	300558.00	45241.87	15570.00	12453.00	8200.00	50.00	200.00	0.00	8450.00	8450.00
01	GENERATION	251117.00	44310.00	10070.00	10070.00	300.00	0.00	0.00	0.00	300.00	300.00
02	TRANSMISSION & DISTRIBUTION	29309.00	816.00	5300.00	2315.00	5500.00	0.00	0.00	0.00	5500.00	5500.00
03	RURAL ELECTRIFICATION/REC LOAN	15932.00	115.87	200.00	68.00	2400.00	50.00	200.00	0.00	2650.00	2650.00
04	RENOVATION & MODERNISATION OF POWER HOUSES	1200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	388.95	117.81	117.81	80.00	40.00	117.00	0.00	237.00	161.40
01	BIO-GAS DEVELOPMENT	450.00	77.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02	DEV. OF NEW & RENEWABLE SOURCES	1817.74	311.67	117.81	117.81	80.00	40.00	117.00	0.00	237.00	161.40
06	INDUSTRY AND MINERALS	9573.20	1313.48	826.15	1143.24	741.70	84.00	90.05	120.10	1035.85	518.00
0601	VILLAGE AND SMALL INDUSTRIES	8014.20	1150.74	762.49	759.59	387.70	84.00	87.00	120.10	678.80	212.00
01	VILLAGE AND SMALL INDUSTRIES	8014.20	1150.74	762.49	759.59	387.70	84.00	87.00	120.10	678.80	212.00
0602	LARGE AND MEDIUM INDUSTRIES	1142.00	69.75	50.00	369.99	343.00	0.00	0.55	0.00	343.55	306.00
01	LARGE AND MEDIUM INDUSTRIES	1142.00	69.75	50.00	369.99	343.00	0.00	0.55	0.00	343.55	306.00
0603	MINERAL DEVELOPMENT	417.00	92.99	13.66	13.66	11.00	0.00	2.50	0.00	13.50	0.00
01	MINERAL DEVELOPMENT	417.00	92.99	13.66	13.66	11.00	0.00	2.50	0.00	13.50	0.00
07	TRANSPORT	163594.00	25439.74	24539.87	24702.01	17655.86	2670.00	2912.69	824.78	24063.33	16932.69
0701	CIVIL AVIATION	656.00	158.43	48.10	32.26	25.00	0.00	32.00	0.00	57.00	52.00
01	CIVIL AVIATION	656.00	158.43	48.10	32.26	25.00	0.00	32.00	0.00	57.00	52.00
0702	ROADS AND BRIDGES	154689.00	24079.13	22500.00	21341.84	16500.00	2670.00	2678.19	824.78	22672.97	15648.19
01	ROADS AND BRIDGES	154689.00	24079.13	22500.00	21341.84	16500.00	2670.00	2678.19	824.78	22672.97	15648.19
0703	ROAD TRANSPORT	8032.00	1200.16	1970.91	3327.05	1130.00	0.00	187.50	0.00	1317.50	1217.50
01	ROAD TRANSPORT	8032.00	1200.16	1970.91	3327.05	1130.00	0.00	187.50	0.00	1317.50	1217.50
0704	INLAND WATER TRANSPORT	15.00	2.02	0.86	0.86	0.86	0.00	0.00	0.00	0.86	0.00
01	INLAND WATER TRANSPORT	15.00	2.02	0.86	0.86	0.86	0.00	0.00	0.00	0.86	0.00

1	2	3	4	5	6	7	8	9	10	11	12
0705	OTHER TRANSPORT SERVICES	202.00	0.00	20.00	0.00	0.00	0.00	15.00	0.00	15.00	15.00
01	ROPEWAYS AND CABLEWAYS	202.00	0.00	20.00	0.00	0.00	0.00	15.00	0.00	15.00	15.00
08	TELE-COMMUNICATION	211.00	1.00	5.00	0.00	0.00	0.00	5.00	0.00	5.00	0.00
0801	TELE-COMMUNICATION	211.00	1.00	5.00	0.00	0.00	0.00	5.00	0.00	5.00	0.00
01	TELE-COMMUNICATION	211.00	1.00	5.00	0.00	0.00	0.00	5.00	0.00	5.00	0.00
09	SCIENCE, TECHNOLOGY & ENVIRONMENT	492.00	245.41	28.87	20.15	28.00	0.00	0.00	0.00	28.00	0.00
0901	SCIENTIFIC RESERACH INCL. SCIENCE & TECH.	442.00	95.80	25.64	17.73	24.00	0.00	0.00	0.00	24.00	0.00
01	SCIENTIFIC RESEARCH INLC. SCIENCE & TECHNOLOGY	442.00	95.80	25.64	17.73	24.00	0.00	0.00	0.00	24.00	0.00
0902	ECOLOGY AND ENVIRONMENT	50.00	149.61	3.23	2.42	4.00	0.00	0.00	0.00	4.00	0.00
01	ECOLOGY AND ENVIRONMENT	50.00	149.61	3.23	2.42	4.00	0.00	0.00	0.00	4.00	0.00
10	GENERAL ECONOMIC SERVICES	23423.86	5598.67	5415.43	5526.04	8399.75	1.00	95.00	0.00	8495.75	203.00
1001	SECRETARIAT ECONOMIC SERVICES	2740.00	277.01	49.00	29.96	26.00	0.00	0.00	0.00	26.00	0.00
01	STATE PLANNING MACHINERY	2340.00	214.77	25.00	5.96	25.00	0.00	0.00	0.00	25.00	0.00
02	SECRETARIAT ADMINISTRATION	150.00	26.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
03	TREASURY AND ACCOUNTS	120.00	20.00	12.00	12.00	0.00	0.00	0.00	0.00	0.00	0.00
04	EXCISE & TAXATION	130.00	16.24	11.00	11.00	1.00	0.00	0.00	0.00	1.00	0.00
1002	TOURISM	2669.87	489.81	353.07	401.30	254.00	1.00	80.00	0.00	335.00	150.00
01	TOURISM	2669.87	489.81	353.07	401.30	254.00	1.00	80.00	0.00	335.00	150.00
1003	SURVEY AND STATISTICS	315.00	2.84	1.00	2.00	2.00	0.00	0.00	0.00	2.00	2.00
01	SURVEY & STATISTICS	315.00	2.84	1.00	2.00	2.00	0.00	0.00	0.00	2.00	2.00
1004	CIVIL SUPPLIES	2028.00	234.07	63.00	59.67	50.00	0.00	10.00	0.00	60.00	51.00
01	CIVIL SUPPLIES	2028.00	234.07	63.00	59.67	50.00	0.00	10.00	0.00	60.00	51.00
1005	WEIGHTS AND MEASURES	125.00	16.19	10.00	2.03	1.00	0.00	5.00	0.00	6.00	0.00
01	WEIGHTS AND MEASURES	125.00	16.19	10.00	2.03	1.00	0.00	5.00	0.00	6.00	0.00
1006	OTHER ECONOMIC SERVICES	13955.99	4438.99	4734.36	4846.10	7746.75	0.00	0.00	0.00	7746.75	0.00
01	INSTITUTIONAL FINANCE AND PUBLIC ENTREPRISES	500.00	60.86	100.00	136.35	50.00	0.00	0.00	0.00	50.00	0.00
02	DISTRICT PLANNING/VMJS/VKVNY/MMGPY	13455.99	4378.13	4634.36	4709.75	7696.75	0.00	0.00	0.00	7696.75	0.00
1007	CONSUMER COMMISSION	540.00	110.49	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	110.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1008	BIOTECHNOLOGY / INFORMATION TECH.	1050.00	29.27	205.00	184.98	320.00	0.00	0.00	0.00	320.00	0.00

1	2	3	4	5	6	7	8	9	10	11	12
B	S O C I A L S E R V I C E S	489348.04	89172.83	61309.20	61538.36	54504.28	6589.25	3590.60	2614.39	67298.52	23822.17
21	EDUCATION, SPORTS, ARTS & CULTURE	273265.71	43859.24	13234.19	17070.29	11843.41	1130.00	999.75	1054.79	15027.95	3726.40
2101	PRIMARY EDUCATION	96949.12	13464.98	2572.08	6143.30	1760.00	545.00	241.10	248.99	2795.09	0.00
01	PRIMARY EDUCATION	96949.12	13464.98	2572.08	6143.30	1760.00	545.00	241.10	248.99	2795.09	0.00
2102	GENERAL AND UNIVERSITY EDUCATION	166361.68	28615.40	10007.90	10189.39	9223.00	585.00	614.17	805.80	11227.97	3115.86
01	ELEMENTARY EDUCATION	44651.48	7962.62	2443.70	2724.27	4000.00	320.00	193.32	246.56	4759.88	326.86
02	SECONDARY EDUCATION	93251.81	17036.78	4139.17	4375.49	2950.00	265.00	283.85	559.24	4058.09	1139.00
03	UNIVERSITY AND HIGHER EDUCATION	28185.39	3062.94	2818.55	3079.63	2190.00	0.00	137.00	0.00	2327.00	1650.00
04	LANGUAGE DEVELOPMENT	91.00	11.00	43.20	10.00	43.00	0.00	0.00	0.00	43.00	0.00
06	PHYSICAL EDUCATION	80.00	525.00	563.28	0.00	40.00	0.00	0.00	0.00	40.00	0.00
07	ART AND CULTURE (LIBRARIES)	102.00	17.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2104	TECHNICAL EDUCATION	5183.91	908.81	324.06	306.96	614.41	0.00	20.50	0.00	634.91	394.00
01	TECHNICAL EDUCATION	2885.00	598.96	201.26	170.13	491.41	0.00	0.00	0.00	491.41	336.00
02	CRAFTSMEN AND VOCATIONAL TRAINING	2298.91	309.85	122.80	136.83	123.00	0.00	20.50	0.00	143.50	58.00
2105	ARTS AND CULTURE	1738.00	317.20	85.00	123.42	53.00	0.00	57.42	0.00	110.42	45.54
01	ART AND CULTURE	1738.00	317.20	85.00	123.42	53.00	0.00	57.42	0.00	110.42	45.54
2106	SPORTS AND YOUTH SERVICES	2224.00	445.95	200.15	265.68	165.00	0.00	49.06	0.00	214.06	166.00
01	SPORTS AND YOUTH SERVICES	2224.00	445.95	200.15	265.68	165.00	0.00	49.06	0.00	214.06	166.00
2107	OTHER SPORTS	809.00	106.90	45.00	41.54	28.00	0.00	17.50	0.00	45.50	5.00
01	MOUNTAINEERING & ALLIED SPORTS	724.00	94.90	44.00	40.54	28.00	0.00	17.50	0.00	45.50	5.00
02	GAZETTEERS	85.00	12.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
22	HEALTH AND FAMILY WELFARE	78772.28	13361.81	19517.07	16388.75	15693.00	286.00	1154.00	1162.79	18295.79	5681.52
2201	ALLOPATHY	47298.43	7617.70	9734.07	6264.29	7500.00	198.00	901.00	671.63	9270.63	1594.80
01	ALLOPATHY (MEDICAL & PUBLIC HEALTH)	47298.43	7617.70	9734.07	6264.29	7500.00	198.00	901.00	671.63	9270.63	1594.80
2202	AYURVEDA AND OTHER SYSTEMS OF MEDICINE	16783.85	3252.53	3626.00	3907.30	2584.00	88.00	253.00	491.16	3416.16	189.00
01	AYURVEDA AND OTHER SYSTEMS OF MEDICINE	16783.85	3252.53	3626.00	3907.30	2584.00	88.00	253.00	491.16	3416.16	189.00
2203	MEDICAL EDUCATION	14040.00	2329.05	6020.00	6026.52	5471.00	0.00	0.00	0.00	5471.00	3897.72
01	INDIRA GANDHI MEDICAL COLLEGE, SHIMLA	5000.00	1050.43	997.41	2487.29	748.00	0.00	0.00	0.00	748.00	370.97
02	OPENING OF DENTAL COLLEGE WITHIN EXIST.M.C.	850.00	214.60	215.00	244.06	215.00	0.00	0.00	0.00	215.00	0.00
03	DR.R.P.MEDICAL COLLEGE TANDA(KANGRA)	8190.00	1064.02	4807.59	3295.17	4508.00	0.00	0.00	0.00	4508.00	3526.75
2204	DENTAL DEPARTMENT	530.00	132.97	106.00	159.27	107.00	0.00	0.00	0.00	107.00	0.00
01	DENTAL DEPARTMENT	530.00	132.97	106.00	159.27	107.00	0.00	0.00	0.00	107.00	0.00

1	2	3	4	5	6	7	8	9	10	11	12
2205	DIRECTORATE MED. EDU. & RES.	120.00	29.56	31.00	31.37	31.00	0.00	0.00	0.00	31.00	0.00
01	DIRECTORATE MED.EDU. AND RES.	120.00	29.56	31.00	31.37	31.00	0.00	0.00	0.00	31.00	0.00
23	W.S.SANITATION,HOUSING,URBAN DEVELOPMENT	99590.08	26254.71	24553.09	24363.96	23763.87	1648.00	1027.58	396.81	26836.26	14304.25
2301	WATER SUPPLY	51735.86	11164.50	14338.00	14359.29	12504.00	824.00	783.33	396.81	14508.14	6255.33
01	URBAN WATER SUPPLY	6278.92	1308.88	3538.00	3139.19	5150.00	0.00	0.00	0.00	5150.00	3170.00
02	RURAL WATER SUPPLY	45456.94	9855.62	10800.00	11220.10	7354.00	824.00	783.33	396.81	9358.14	3085.33
2302	SEWERAGE AND SANITATION	7936.17	1661.54	2800.00	2730.91	1930.00	400.00	48.50	0.00	2378.50	2328.50
01	SEWERAGE SERVICES	7936.17	1661.54	2800.00	2730.91	1930.00	400.00	48.50	0.00	2378.50	2328.50
2303	HOUSING	27033.00	7327.14	6566.00	6775.96	6870.17	200.00	152.25	0.00	7222.42	5622.42
01	POOLED GOVERNMENT HOUSING	1600.00	292.97	249.00	248.05	143.26	0.00	96.27	0.00	239.53	239.53
02	HOUSING DEPARTMENT	22030.00	4500.17	4654.00	4421.21	4400.00	0.00	0.00	0.00	4400.00	4400.00
03	RURAL HOUSING (CREDIT-CUM-SUBSIDY SCHEME)	25.00	0.00	600.00	700.70	871.52	200.00	28.48	0.00	1100.00	0.00
04	POLICE HOUSING	378.00	44.00	63.00	406.00	955.39	0.00	27.50	0.00	982.89	982.89
05	HOUSING LOAN TO GOVT. EMPLOYEES	3000.00	2490.00	1000.00	1000.00	500.00	0.00	0.00	0.00	500.00	0.00
2304	URBAN DEVELOPMENT	12885.05	6101.53	849.09	497.80	2459.70	224.00	43.50	0.00	2727.20	98.00
01	TOWN AND COUNTRY PLANNING	1345.00	323.86	147.23	97.23	98.00	0.00	43.50	0.00	141.50	98.00
02	ENVIRONMENTAL IMPROVEMENT OF SLUMS	1348.08	225.86	231.86	258.03	0.00	224.00	0.00	0.00	224.00	0.00
03	GIA-LOCAL BODIES/DIRECTORATE OF U.L.B.	10191.97	5551.81	470.00	142.54	2361.70	0.00	0.00	0.00	2361.70	0.00
24	INFORMATION AND PUBLICITY	2492.18	485.85	344.00	344.00	329.00	0.00	7.72	0.00	336.72	29.00
2401	INFORMATION AND PUBLICITY	2492.18	485.85	344.00	344.00	329.00	0.00	7.72	0.00	336.72	29.00
01	INFORMATION AND PUBLICITY	2492.18	485.85	344.00	344.00	329.00	0.00	7.72	0.00	336.72	29.00
25	WELFARE OF SC'S/ST'S/OBC'S	7881.54	749.38	1430.70	1155.70	432.00	1364.25	142.82	0.00	1939.07	77.00
2501	WELFARE OF BACKWARD CLASSES	6377.79	528.65	1125.70	850.70	237.00	1274.25	53.82	0.00	1565.07	77.00
01	WELFARE OF BACKWARD CLASSES	6377.79	528.65	1125.70	850.70	237.00	1274.25	53.82	0.00	1565.07	77.00
2502	EQUITY CONTRIBUTION TO WELFARE CORP.	1503.75	220.73	305.00	305.00	195.00	90.00	89.00	0.00	374.00	0.00
01	EQUITY CONTRIBUTION OF WELFARE CORPORATIONS	1503.75	220.73	305.00	305.00	195.00	90.00	89.00	0.00	374.00	0.00
26	LABOUR AND LABOUR WELFARE	840.00	133.00	48.14	33.65	45.00	0.00	4.48	0.00	49.48	4.00
2601	LABOUR AND EMPLOYMENT	840.00	133.00	48.14	33.65	45.00	0.00	4.48	0.00	49.48	4.00
01	LABOUR AND EMPLOYMENT	840.00	133.00	48.14	33.65	45.00	0.00	4.48	0.00	49.48	4.00
27	SOCIAL WELFARE AND NUTRITION	26506.25	4328.84	2182.01	2182.01	2398.00	2161.00	254.25	0.00	4813.25	0.00
2701	SOCIAL WELFARE	18041.70	3238.84	1082.01	1105.91	1913.00	1636.00	214.25	0.00	3763.25	0.00
01	SOCIAL WELFARE	18041.70	3238.84	1082.01	1105.91	1913.00	1636.00	214.25	0.00	3763.25	0.00
2702	SPECIAL NUTRITION PROGRAMME INCL. I.C.D.S.	8464.55	1090.00	1100.00	1076.10	485.00	525.00	40.00	0.00	1050.00	0.00
01	S.N.P. INCL. I.C.D.S.	8464.55	1090.00	1100.00	1076.10	485.00	525.00	40.00	0.00	1050.00	0.00

1	2	3	4	5	6	7	8	9	10	11	12
C	GENERAL SERVICES	8475.00	1839.45	2656.17	2264.31	1160.28	0.00	1383.65	0.00	2543.93	1222.00
42	ADMINISTRATIVE SERVICES	8475.00	1839.45	2656.17	2264.31	1160.28	0.00	1383.65	0.00	2543.93	1222.00
4201	STATIONARY AND PRINTING	900.00	170.00	99.10	98.44	100.00	0.00	0.00	0.00	100.00	8.00
01	STATIONARY AND PRINTING	900.00	170.00	99.10	98.44	100.00	0.00	0.00	0.00	100.00	8.00
4202	POOLED NON-RESIDENTIAL GOVT. BUILDINGS	3900.00	794.81	777.98	771.09	675.00	0.00	249.00	0.00	924.00	924.00
01	POOLED NON-RESIDENTIAL GOVERNMENT BUILDINGS	3900.00	794.81	777.98	771.09	675.00	0.00	249.00	0.00	924.00	924.00
4203	OTHER ADMINISTRATIVE SERVICES	3675.00	874.64	1779.09	1394.78	385.28	0.00	1134.65	0.00	1519.93	290.00
01	HIMACHAL INSTITUTE OF PUBLIC ADMINISTRATION	225.00	38.25	21.94	7.69	9.00	0.00	0.00	0.00	9.00	0.00
02	NUCLEUS BUDGET FOR TRIBAL AREAS	1132.00	213.02	342.00	229.11	0.00	0.00	302.00	0.00	302.00	0.00
03	TRIBAL DEVELOPMENT MACHINERY	0.00	237.49	240.00	288.26	0.00	0.00	829.65	0.00	829.65	0.00
04	DEVELOPMENT/WELFARE OF EX-SERVICEMEN	200.00	93.68	5.00	24.72	5.00	0.00	0.00	0.00	5.00	0.00
05	UPGRADATION OF JUDICIAL INFRASTRUCTURE	700.00	127.08	270.00	138.72	190.00	0.00	0.00	0.00	190.00	70.00
06	JAILS	150.00	13.92	32.00	233.40	100.00	0.00	0.00	0.00	100.00	100.00
07	FIRE SERVICES	188.00	3.20	115.00	111.68	1.28	0.00	3.00	0.00	4.28	0.00
09	POLICE TRAINING(E.F.C. AWARD)	600.00	71.00	580.15	268.20	0.00	0.00	0.00	0.00	0.00	0.00
10	VIDHAN SABHA	480.00	77.00	173.00	93.00	80.00	0.00	0.00	0.00	80.00	120.00
	TOTAL - ALL SECTORS (A+B+C)	1207057.50	211682.48	133500.00	130833.95	111946.00	11597.00	11765.00	4692.00	140000.00	60113.75

G.N.-II

ANNUAL PLAN 2004-05
HEAD OF DEVELOPMENT-WISE OUTLAY AND EXPENDITURE

(Rs. In lakh)

Sr/ Sec	MAJOR HEAD / MINPR HEAD OF DEVELOPMENT	TENTH PLAN 2002- 07 Approved Outlay	Annual Plan 2002-03 Actual Exp.	Annual Plan 2003-04		ANNUAL PLAN (2004-05)					
				Approve d Outlay	Anti. Exp.	Proposed Outlay					
						Gen. Plan Outlay	SCP Outlay	TSP Outlay	BASP Outlay	Total Outlay	Capital Outlay
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	709234.46	120670.20	69534.63	67031.28	56281.44	5007.75	6790.75	2077.61	70157.55	35069.58
01	AGRICULTURE AND ALLIED ACTIVITIES	120168.65	23835.49	10419.20	10581.81	10161.57	610.75	1430.44	541.63	12744.39	691.95
0101	CROP HUSBANDRY	29293.08	4607.17	922.78	799.42	276.61	52.85	580.48	74.40	984.34	71.00
01	AGRICULTURE	17270.90	2622.94	391.00	369.45	124.56	23.40	270.65	39.45	458.06	20.00
101	DIRECTION AND ADMINISTRATION	1293.00	173.26	16.35	17.77	6.00	0.00	0.00	0.00	6.00	0.00
102	MULTIPLICATION & DISTRIBUTION OF SEEDS	2482.00	415.46	65.47	86.19	18.00	5.00	13.10	0.00	36.10	0.00
01	DISTRIBUTION OF SEEDS	2237.00	400.64	48.97	63.51	1.00	0.00	11.70	0.00	12.70	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	11.97	8.00	17.15	17.00	5.00	0.00	0.00	22.00	0.00
05	DEV.OF SOYABEAN, SUNFLOWER, PULSES, OIL SEEDS	142.00	2.85	1.00	1.00	0.00	0.00	1.40	0.00	1.40	0.00
06	NATIONAL OIL SEED DEVELOPMENT PROJECT	18.00	0.00	7.50	4.53	0.00	0.00	0.00	0.00	0.00	0.00
103	MANURE AND FERTILIZERS	3473.00	608.50	23.00	22.66	4.50	0.00	13.10	0.00	17.60	2.00
01	DISTRIBUTION OF FERTILIZER	3183.00	570.44	16.00	15.56	1.50	0.00	9.80	0.00	11.30	0.00
02	SOIL TESTING CENTRES	290.00	38.06	7.00	7.10	3.00	0.00	3.30	0.00	6.30	2.00
104	HIGH YEILDING VARIETIES/CROP INSURANCE	385.00	209.50	18.00	0.00	11.00	5.00	5.00	0.00	21.00	0.00

01	INTENSIVE AGRICULTURAL PROGRAMME	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02	CROP INSURANCE	385.00	209.50	18.00	0.00	11.00	5.00	5.00	0.00	21.00	0.00
105	PLANT PROTECTION	450.00	69.55	4.50	4.94	1.00	0.00	2.20	0.00	3.20	0.00
01	PLANT PROTECTION	450.00	69.55	4.50	4.94	1.00	0.00	2.20	0.00	3.20	0.00
106	COMMERCIAL CROPS	853.00	56.67	38.00	36.77	0.50	2.00	23.85	0.00	26.35	0.00
01	DEVELOPMENT OF SEED POTATO	300.00	22.80	30.00	28.97	0.00	0.00	9.75	0.00	9.75	0.00
02	DEV.OF VEGETABLE INCL.FARMS(INCL.PROJ.APPROACH)	258.00	11.07	2.00	2.00	0.00	0.00	14.10	0.00	14.10	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	22.80	6.00	5.80	0.50	2.00	0.00	0.00	2.50	0.00
107	EXTENSION AND FARMERS TRAINING	5295.00	685.96	87.20	67.00	16.00	1.40	19.10	0.00	36.50	0.00
01	AGRICULTURAL INFORMATION SERVICE	5270.00	675.96	87.20	67.00	16.00	1.40	19.10	0.00	36.50	0.00
02	G.S.T.C. MASHOBRA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03	GIA TO SAMETI	25.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
108	AGRICULTURAL ECONOMICS AND STATISTICS	109.00	11.42	13.00	11.64	12.00	0.00	0.00	0.00	12.00	0.00
01	PLANNING AND EVALUATION MACHINERY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02	TIMELY REPORTING SCHEME	42.00	7.07	7.50	7.64	7.50	0.00	0.00	0.00	7.50	0.00
03	IMPROVEMENTS OF CROPS STATISTICS	67.00	4.35	5.50	4.00	4.50	0.00	0.00	0.00	4.50	0.00
109	AGRICULTURAL ENGINEERING	710.00	79.13	7.00	6.99	1.56	0.00	4.40	0.00	5.96	0.00
01	AGRICULTURAL IMPLIMENTS AND OTHER MACHINERY	710.00	79.13	7.00	6.99	1.56	0.00	4.40	0.00	5.96	0.00
110	SMALL & MARGINAL FARMERS ASSIST.(SPL.20-PT.PROG.)	60.00	9.32	2.00	2.00	0.00	0.00	2.80	0.00	2.80	0.00
111	ENHANCED SUBSIDY TO NON SC/ST IRDP FAMILIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
112	MAJOR WORKS T.S.P.	100.00	29.00	19.00	19.00	0.00	0.00	18.00	0.00	18.00	18.00
114	SUPPLE./COMPL.OF STATE EFFORTS- WORK PLAN	180.90	54.84	58.03	55.04	54.00	10.00	3.00	0.00	67.00	0.00
902	B.A.S.P.	1880.00	220.33	39.45	39.45	0.00	0.00	0.00	39.45	39.45	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	UNDER SPE. CEN. ASSIS. EXP. ON AGR. SCHEME	0.00	0.00	0.00	0.00	0.00	0.00	75.10	0.00	75.10	0.00
905	SCA FOR TRIBAL POCKETS	0.00	0.00	0.00	0.00	0.00	0.00	91.00	0.00	91.00	0.00
906	INFORMATION TECHNOLOGY	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
02	HORTICULTURE	12022.18	1984.23	531.78	429.97	152.05	29.45	309.83	34.95	526.28	51.00
101	DIRECTION AND ADMINISTRATION	450.00	47.34	23.00	17.56	17.00	0.00	0.00	0.00	17.00	0.00
103	PLANT NUTRITION SCHEME	139.00	20.49	5.90	2.58	3.00	0.00	2.40	0.00	5.40	0.00
104	PLANT PROTECTION	952.00	256.19	10.50	6.85	0.00	0.00	9.60	0.00	9.60	0.00
105	HORTICULTURE DEVELOPMENT SCHEME	2983.18	358.22	213.88	170.95	76.90	3.80	96.00	0.00	176.70	51.00
106	HORTICULTURE EXTENSION AND DEVELOPMENT	888.00	118.69	58.07	45.37	11.55	24.65	8.85	0.00	45.05	0.00
03	APICULTURE SCHEME	147.00	18.76	12.77	7.91	0.85	5.70	2.35	0.00	8.90	0.00
04	DEV.OF FLORICULTURE(INCL. PROJ.APPROACH)	291.00	37.12	26.20	11.55	1.20	4.50	6.50	0.00	12.20	0.00
05	DEVELOPMENT OF MUSHROOM	450.00	62.81	19.10	25.91	9.50	14.45	0.00	0.00	23.95	0.00
06	DEVELOPMENT OF HOPS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
07	DEVELOPMENT OF WALNUT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
08	DEVELOPMENT OF OLIVE & OTHER FRUITS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
108	SPECIAL SUBSIDY SCHEME	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01	ASSISTANCE TO SMALL AND MARGINAL FARMERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
109	HORTICULTURAL ECONOMICS AND STATISTICS	199.00	0.33	5.92	0.07	0.10	0.00	0.00	0.00	0.10	0.00
110	FRUIT PROCESSING & UTILIZATION	342.00	156.00	19.00	30.83	17.50	1.00	2.00	0.00	20.50	0.00
112	DRIP IRRI. SCH. FOR INCRE.PROD. OF HORT. CROPS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

115	SHORT TERMS RESEARCH PROJECTS	47.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
116	MACRO MANAGEMENT OF HORTICULTURE	668.00	43.26	36.11	56.27	0.00	0.00	0.00	0.00	0.00	0.00
119	TRAINING & EXTENSION SCHEME	2522.00	577.12	6.00	4.21	1.00	0.00	5.40	0.00	6.40	0.00
120	SHORT TERM RESEARCH PROJECTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
121	ESTB./MAINT.OF GOVT. ORCHARDS/NURSERIES	2082.00	262.04	118.45	73.04	25.00	0.00	185.58	0.00	210.58	0.00
902	B.A.S.P.	750.00	144.55	34.95	22.24	0.00	0.00	0.00	34.95	34.95	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	PRINTING & STATIONERY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
905	COMPOSIT TESTING LAB,KANDAGHAT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	3098.57	2053.90	1529.52	1072.13	131.00	102.80	254.90	1560.83	0.00
01	AGRICULTURE	9235.14	2592.72	1900.00	1375.62	945.43	131.00	88.00	254.90	1419.33	0.00
101	SOIL AND LAND USE SURVEY	70.00	14.51	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	644.54	211.90	253.27	108.43	10.00	88.00	0.00	206.43	0.00
01	SOIL CONS.(ASSTT.-S&M FARMERS FOR INCREAS.AGR.PROD	2056.74	380.84	21.67	15.00	0.00	10.00	32.75	0.00	42.75	0.00
02	WATER CONS. & DEV. (PMGY)	1448.40	263.70	190.23	238.27	108.43	0.00	55.25	0.00	163.68	0.00
108	R.I.D.F PROJECTS	5215.00	1838.68	1400.00	825.47	789.00	121.00	0.00	0.00	910.00	0.00
109	SCHEME-SUPPLE./COMPLE.OF STATE EFFORTS-WORK PLAN	0.00	27.91	33.20	41.98	48.00	0.00	0.00	0.00	48.00	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	67.08	254.90	254.90	0.00	0.00	0.00	254.90	254.90	0.00
904	PRINTING & STATIONERY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

02	FOREST	2478.11	505.85	153.90	153.90	126.70	0.00	14.80	0.00	141.50	0.00
101	PROTECTIVE AFFORESTATION,SOIL CONSER.& DEMO.(PMGY)	2478.11	435.47	79.30	79.30	60.30	0.00	14.80	0.0	75.10	0.00
102	MACRO MANAGEMENT OF WORK PLAN	0.00	47.00	74.60	74.60	66.40	0.00	0.00	0.00	66.40	0.00
104	BASP UNDER SOIL STATE	0.00	8.75	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	14.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0103	ANIMAL HUSBANDRY	14518.94	3280.35	1147.95	1035.47	476.83	243.00	348.41	102.70	1170.94	276.60
01	ANIMAL HUSBANDRY	14518.94	3280.35	1147.95	1035.47	476.83	243.00	348.41	102.70	1170.94	276.60
101	DIRECTION AND ADMINISTRATION	469.00	48.33	10.00	9.20	4.70	0.00	7.00	0.00	11.70	0.00
01	EXP. ON SPECIAL CELL AT HEADQUARTER	154.00	22.97	3.00	3.00	3.00	0.00	0.00	0.00	3.00	0.00
02	EXP. ON STRENGTHENING OF ZONAL /TRIBAL OFFICES	315.00	25.36	7.00	6.20	1.70	0.00	7.00	0.00	8.70	0.00
102	EDUCATION AND TRAINING.	11.00	4.00	5.25	6.45	5.25	0.00	0.00	0.00	5.25	0.00
01	GIA TO VETY. COUNCIL	11.00	2.00	5.25	6.45	5.25	0.00	0.00	0.00	5.25	0.00
02	SCHOLARSHIP/STIPEND TO VETY. PHARMACISTS/FARMERS	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
103	VETERINARY SERVICES AND ANIMAL HEALTH	8458.27	2496.00	574.60	679.19	312.87	83.00	234.39	0.00	630.26	0.00
01	VACCI.-FOOT/MOUTH DISEASE IN CROSSBREED EXOT.ANIM.	50.00	9.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02	RINDERPEST ERADICATION/SURVELIANCE-KANGRA	100.00	14.00	14.00	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	2446.57	519.60	656.69	292.87	83.00	234.39	0.00	610.26	0.00
04	ANIMAL DISEASE SURVEILLANCE	18.50	26.43	2.00	22.50	20.00	0.00	0.00	0.00	20.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
07	OPENING OF NEW INSTITUTIONS (RNS)	0.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
104	CENTRALLY SPONERED SCHEMES	90.50	15.60	15.71	13.01	15.71	0.00	0.00	0.00	15.71	0.00
01	SAMPLE SURVEY SCHEMES ON ANIMAL PRODUCTS	90.00	15.60	15.70	13.01	15.70	0.00	0.00	0.00	15.70	0.00
03	DEVELOPMENT OF BACKYARD POULTRY FARMING	0.50	0.00	0.01	0.00	0.01	0.00	0.00	0.00	0.01	0.00
105	CATTLE AND BUFFALO DEVELOPMENT	1230.00	108.25	59.00	42.52	8.95	39.00	0.00	0.00	47.95	0.00
02	ESTABLISHMENT OF SEMEN LABORATORY	897.64	69.61	45.00	33.91	5.70	31.00	0.00	0.00	36.70	0.00

04	OTHER LIVESTOCKS DEVELOPMENT	0.00	15.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05	CATTLE BREEDING FARM SCHEME	332.36	23.14	14.00	8.61	3.25	8.00	0.00	0.00	11.25	0.00
106	POULTRY DEVELOPMENT	315.00	41.65	30.50	25.35	8.55	16.00	4.00	0.00	28.55	0.00
04	CENTRAL & DISTT. POULTRY FARM	315.00	41.65	30.50	25.35	8.55	16.00	4.00	0.00	28.55	0.00
107	SHEEP AND WOOL DEVELOPMENT	550.00	49.53	49.50	35.37	7.80	14.00	19.42	0.00	41.22	0.00
03	EXP.ON EXISTING SHEEP FARMS&WOOL EXTENTION CENTRE	550.00	49.53	49.50	35.37	7.80	14.00	19.42	0.00	41.22	0.00
108	OTHER LIVESTOCKS DEVELOPMENT	110.00	6.73	3.50	4.00	4.00	0.00	0.00	0.00	4.00	0.00
01	EXP. ON FUR ANIMALS,ANGORA RABBITS & PILOT SCHEMES	55.00	1.54	1.50	1.50	1.50	0.00	0.00	0.00	1.50	0.00
02	GIA-BREEDING OF HORSE/MULE/OTHER LIVESTOCK	55.00	5.19	2.00	2.50	2.50	0.00	0.00	0.00	2.50	0.00
109	FEED AND FODDER DEVELOPMENT	239.00	22.44	8.50	7.85	1.00	6.00	0.00	0.00	7.00	0.00
01	STRENGTHENING OF FODDER SEED,PLANTING MATERIAL	239.00	22.44	8.50	7.85	1.00	6.00	0.00	0.00	7.00	0.00
110	VETY. RESEARCH	0.00	2.00	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	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
111	CAPITAL OUTLAY	1226.17	185.77	289.77	212.53	108.00	85.00	83.60	0.00	276.60	276.60
01	CAPITAL WORKS	1226.17	185.77	289.77	212.53	108.00	85.00	83.60	0.00	276.60	276.60
902	BACKWARD AREA SUB PLAN	1820.00	300.05	101.62	0.00	0.00	0.00	0.00	102.70	102.70	0.00
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	380.86	71.00	70.17	40.00	25.00	0.00	0.00	65.00	0.00
01	DAIRY DEVELOPMENT	1111.94	380.86	71.00	70.17	40.00	25.00	0.00	0.00	65.00	0.00
101	STRENGTHENING OF DAIRY CELL AT HEADQUARTER	88.00	7.06	4.60	4.04	4.10	0.00	0.00	0.00	4.10	0.00
102	EXP.ON INCENT.AWARDS TO YOUTH DAIRY DEV.PROG.	12.00	0.80	0.90	0.63	0.90	0.00	0.00	0.00	0.90	0.00
104	GIA-H.P. MILK FEDERATION(SCP+TSP+CAPITAL)	1011.94	373.00	65.50	65.50	35.00	25.00	0.00	0.00	60.00	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	218.36	135.80	124.08	109.00	16.00	13.86	0.00	138.86	58.40
01	FISHERIES	1554.00	218.36	135.80	124.08	109.00	16.00	13.86	0.00	138.86	58.40

101	DIRECTION AND ADMINISTRATION	360.00	24.71	14.65	7.43	8.70	0.00	0.00	0.00	8.70	4.50
102	INLAND FISHERIES	915.00	115.08	87.10	93.44	95.80	0.00	0.00	0.00	95.80	49.90
01	MANAGEMENT & DEV. RIVERINE FISHERIES (CONS.)	30.00	0.51	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	6.18	3.00	1.90	2.80	0.00	0.00	0.00	2.80	0.00
03	MANAGEMENT & DEV. OF CARP FARM	411.00	17.65	8.80	10.00	9.50	0.00	0.00	0.00	9.50	7.60
05	ANGLING FACILITIES IN PONG RES.	25.00	2.45	1.80	0.60	0.40	0.00	0.00	0.00	0.40	0.00
06	PRODUCTION OF TROUT SEED	199.00	6.94	25.10	27.72	22.60	0.00	0.00	0.00	22.60	16.25
07	FOREIGN AIDED PROJECT	220.00	41.73	18.80	21.64	24.20	0.00	0.00	0.00	24.20	7.00
09	PRODUCTION OF FISH SEED	0.00	39.62	29.60	31.58	36.30	0.00	0.00	0.00	36.30	19.05
104	EXTENSION AND TRAINING	90.00	19.87	7.00	6.22	4.50	0.00	0.00	0.00	4.50	0.00
01	ASSISTANCE TO F.F.D.A.	75.00	15.22	2.00	3.00	2.00	0.00	0.00	0.00	2.00	0.00
02	EXTENTION AND TRAINING	15.00	4.65	5.00	3.22	2.50	0.00	0.00	0.00	2.50	0.00
105	OTHER EXPENDITURE	35.00	5.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03	WELFARE SCHEME TO RESER.FISHERMEN	35.00	5.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
106	SCHEDULED CASTE COMPONENT PLAN	0.00	28.13	16.00	15.09	0.00	16.00	0.00	0.00	16.00	0.00
107	TRIBAL SUB-PLAN	154.00	25.21	11.05	1.90	0.00	0.00	13.86	0.00	13.86	4.00
0106	FORESTRY AND WILD LIFE	42377.00	7158.39	5109.76	5109.76	4512.00	87.00	223.42	109.63	4932.05	244.00
01	FORESTRY	40551.00	6795.51	4969.76	4969.76	4400.00	87.00	219.42	109.63	4816.05	231.50
101	DIRECTION AND ADMINISTRATION	15500.00	2577.79	240.00	240.00	305.00	0.00	0.00	0.00	305.00	0.00
102	EXTENSION AND TRAINING	15.00	2.48	2.50	2.50	2.00	0.00	0.00	0.00	2.00	0.00
03	FORESTRY RESEARCH & TRAINING	15.00	2.48	2.50	2.50	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	3334.74	4154.90	4154.90	3876.00	54.00	83.79	0.00	4013.79	0.00
01	DEV.OF PASTURES AND GRAZING	235.00	45.32	47.00	47.00	35.00	0.00	4.59	0.00	39.59	0.00
02	IMPROVEMENT OF TREE COVER	2553.00	380.84	375.90	375.90	220.00	54.00	45.00	0.00	319.00	0.00
03	RAISING NURSERIES FOR DEPTT.PLANTING & PUBLIC DIST	895.00	92.71	74.30	74.30	59.00	0.00	26.50	0.00	85.50	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	22.89	863.00	863.00	868.00	0.00	0.00	0.00	868.00	0.00
07	W.B. AIDED WATERSHED DEVELOPMENT PROJECT	10957.91	2546.28	2507.00	2507.00	2507.00	0.00	0.00	0.00	2507.00	0.00
08	INTEGRATED SATLUJ DEVELOPMENT PROJECT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
16	ECOLOGICAL DEV.PROJ.(CHANGER AREA)	461.90	112.60	116.70	116.70	117.00	0.00	0.00	0.00	117.00	0.00
17	FOREST PROTECTION	377.00	52.15	45.50	45.50	50.00	0.00	7.70	0.00	57.70	0.00
18	WORKING PLAN ORGANISATION	130.00	9.50	110.00	110.00	10.00	0.00	0.00	0.00	10.00	0.00
19	SURVEY & DEMARCTION	81.00	18.42	10.50	10.50	10.00	0.00	0.00	0.00	10.00	0.00
21	MAINTENANCE OF DEPARTMENTAL PLANTATION	0.00	54.03	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
106	FOREST PRODUCE	120.00	14.92	12.00	12.00	7.00	0.00	3.31	0.00	10.31	0.00
01	ESTB. OF SHUTTLE & BOBBIN FACT	75.00	4.48	10.00	10.00	7.00	0.00	0.00	0.00	7.00	0.00
05	REGENERATION OF CHILGOZA PINE	45.00	10.44	2.00	2.00	0.00	0.00	3.31	0.00	3.31	0.00
107	OTHER EXPENDITURE	2307.19	352.79	225.00	225.00	85.00	33.00	25.82	0.00	143.82	0.00
01	AMENITIES TO STAFF & LABOUR	55.00	9.25	10.00	10.00	10.00	0.00	0.00	0.00	10.00	0.00
02	NEW FORESTRY SCHEME	2252.19	343.54	215.00	215.00	75.00	33.00	25.82	0.00	133.82	0.00
111	COMMUNICATION AND BUILDINGS	2040.00	377.22	225.73	225.73	125.00	0.00	106.50	0.00	231.50	231.50
02	BUILDINGS	754.00	152.32	117.23	117.23	90.00	0.00	40.50	0.00	130.50	130.50
03	MAINTENANCE OF BUILDINGS/ROADS	641.00	92.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04	COMMUNICATION	645.00	132.20	108.50	108.50	35.00	0.00	66.00	0.00	101.00	101.00
902	BACKWARD AREA SUB PLAN	0.00	135.57	109.63	109.63	0.00	0.00	0.00	109.63	109.63	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	362.88	140.00	140.00	112.00	0.00	4.00	0.00	116.00	12.50
101	STATE SECTOR SCHEMES	1266.00	231.41	110.00	110.00	112.00	0.00	2.00	0.00	114.00	12.50
01	WILD LIFE-PRESERVATION	766.00	129.32	44.74	44.74	50.00	0.00	2.00	0.00	52.00	9.83
03	DEVELOPMENT OF HIMALAYAN ZOOLOGICAL PARK	500.00	102.09	65.26	65.26	62.00	0.00	0.00	0.00	62.00	2.67
102	CENTRAL SECTOR SCHEMES	560.00	131.47	30.00	30.00	0.00	0.00	2.00	0.00	2.00	0.00
01	INTENSIVE MANAGEMENT OF WILD LIFE SANCTUARIES	410.00	82.98	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00
02	DEVELOPMENT OF GREAT HIMALAYAN NATIONAL PARK,KULLU	150.00	33.72	30.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00
03	DEV.OF PIN VALLEY NATIONAL PARK	0.00	14.77	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00

0107	AGRICULTURAL RESEARCH AND EDUCATION	11685.99	3197.39	100.00	100.00	3100.00	0.00	83.00	0.00	3183.00	0.00
01	AGRICULTURE	3551.00	1273.27	35.00	35.00	1124.00	0.00	13.00	0.00	1137.00	0.00
101	AGRICULTURE	3551.00	1273.27	35.00	35.00	1124.00	0.00	13.00	0.00	1137.00	0.00
02	HORTICULTURE	3405.00	881.57	30.00	30.00	951.50	0.00	37.00	0.00	988.50	0.00
101	HORTICULTURE	3405.00	881.57	30.00	30.00	951.50	0.00	37.00	0.00	988.50	0.00
03	ANIMAL HUSBANDRY	2385.00	457.60	16.00	16.00	450.13	0.00	16.00	0.00	466.13	0.00
101	ANIMAL HUSBANDRY	2385.00	457.60	16.00	16.00	450.13	0.00	16.00	0.00	466.13	0.00
04	FORESTS	1836.99	563.95	18.00	18.00	544.00	0.00	16.00	0.00	560.00	0.00
101	FORESTS	1836.99	563.95	18.00	18.00	544.00	0.00	16.00	0.00	560.00	0.00
05	FISHERIES	508.00	21.00	1.00	1.00	30.37	0.00	1.00	0.00	31.37	0.00
101	FISHERIES	508.00	21.00	1.00	1.00	30.37	0.00	1.00	0.00	31.37	0.00
0109	MARKETING AND QUALITY CONTROL	5924.25	1592.44	800.00	1735.38	550.00	50.00	0.00	0.00	600.00	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	1592.44	800.00	1735.38	550.00	50.00	0.00	0.00	600.00	0.00
101	C/O FARMERS HOUSE/EDUCATION CENTRE AT DELHI	1424.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102	GENERAL MARKETING SCHEME	0.00	5.00	15.10	5.00	5.00	0.00	0.00	0.00	5.00	0.00
103	SUBSIDY ON CARTOONS/SUPPORT PRICE	4500.00	1587.44	784.90	1730.38	545.00	50.00	0.00	0.00	595.00	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	301.96	78.01	78.01	25.00	5.90	78.47	0.00	109.37	41.95
01	CO-OPERATION	1990.20	301.96	78.01	78.01	25.00	5.90	78.47	0.00	109.37	41.95
101	DIRECTION AND ADMINISTRATION/MAJOR WORKS	658.00	52.22	10.00	10.00	0.01	0.00	0.00	0.00	0.01	0.01
102	TRAINING & EDUCATION	289.65	65.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
103	AUDIT OF CO-OPERATIVES	500.00	83.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
104	CREDIT CO-OPERATIVES	155.05	28.80	18.65	18.65	10.00	2.95	16.00	0.00	28.95	14.00

01	SHARE CAPITAL TO M.P.RURAL CO-OP.	80.00	8.48	18.65	18.65	10.00	2.95	16.00	0.00	28.95	14.00
02	MANAGERIAL/INTEREST SUBSIDIES TO CREDIT CO-OP.	20.60	10.90	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	5.43	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	2.53	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	1.46	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	12.00	23.40	23.40	10.00	0.00	20.42	0.00	30.42	12.50
01	SHARE CAPITAL TO MARKETING CO-OP.	70.00	0.96	17.70	17.70	10.00	0.00	2.50	0.00	12.50	12.50
02	MANAGERIAL SUBSIDY TO MARKETING CO-OP.	35.00	2.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03	SUBSIDY TO PRICE FLUCTUATION FUND	25.00	8.66	5.70	5.70	0.00	0.00	17.92	0.00	17.92	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	40.11	18.31	18.31	0.00	1.70	41.05	0.00	42.75	8.20
01	SHARE CAPITAL TO CONSUMER CO-OP	50.00	2.71	2.00	2.00	0.00	1.70	28.25	0.00	29.95	3.20
02	MANAGER.SUBS/FURNI.FIX.SUBS.TO CONSUMER CO-OP.	4.05	3.48	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	3.22	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	25.70	7.81	7.81	0.00	0.00	5.00	0.00	5.00	5.00
05	SUBSIDY FOR MARKETNG/RURAL GODOWNS	30.00	5.00	8.50	8.50	0.00	0.00	7.80	0.00	7.80	0.00
108	FISHERMEN CO-OPERATIVES	16.00	8.40	1.00	1.00	1.50	0.00	0.00	0.00	1.50	1.50
01	SHARE CAPITAL TO FISHERMEN CO-OP.	16.00	8.40	1.00	1.00	1.50	0.00	0.00	0.00	1.50	1.50
109	INDUSTRIAL CO-OPERATIVES	87.67	11.31	6.65	6.65	3.49	1.25	1.00	0.00	5.74	5.74
01	SHARE CAPITAL TO INDUSTRIAL CO-OP.	65.00	8.86	6.65	6.65	3.49	1.25	1.00	0.00	5.74	5.74
02	MANAGERIAL SUBSIDY TO INDUSTRIAL CO-OP.	22.67	2.45	0.00	0.00	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
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	7891.90	3381.97	3256.89	3663.82	936.00	505.57	0.00	5105.39	126.80
0201	SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT	5427.45	1075.88	895.18	476.65	727.55	208.00	22.48	0.00	958.03	0.00
01	INTEGRATED RURAL DEVELOPMENT	530.00	15.54	25.00	18.05	0.50	0.00	0.00	0.00	0.50	0.00

	PRG.(NOR.)/SGSY										
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	15.54	25.00	18.05	0.50	0.00	0.00	0.00	0.50	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
04	SPECIAL SGSY	2844.67	497.70	559.68	106.57	525.75	108.00	0.00	0.00	633.75	0.00
101	SGSY SPECIAL PROJECTS (HYDRAM)	1344.67	148.30	0.00	106.57	26.25	0.00	0.00	0.00	26.25	0.00
102	SGSY SPL. COMPONENT	1500.00	349.40	559.68	0.00	499.50	108.00	0.00	0.00	607.50	0.00
05	DRDA'S STAFF EXPENDITURE	700.00	117.47	140.50	152.50	126.00	0.00	0.00	0.00	126.00	0.00
101	DRDA'S STAFF EXPENDITURE	700.00	117.47	140.50	152.50	126.00	0.00	0.00	0.00	126.00	0.00
903	PUBLICITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
06	INDIRA AWAS YOJNA	1352.78	445.17	170.00	199.53	75.30	100.00	22.48	0.00	197.78	0.00
102	INDIRA AWAS YOJNA	1352.78	445.17	170.00	199.53	75.30	100.00	22.48	0.00	197.78	0.00
0202	RURAL EMPLOYMENT	7689.08	982.09	1277.04	1702.98	910.83	448.00	279.55	0.00	1638.38	0.00
01	JAWAHAR GRAM SAMRIDHI YOJANA / SJSGY	453.58	0.00	0.00	0.00	0.00	0.00	44.00	0.00	44.00	0.00
101	SJSGY	453.58	0.00	0.00	0.00	0.00	0.00	44.00	0.00	44.00	0.00
03	EMPLOYMENT ASSURANCE SCHEME	1102.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
101	EMPLOYMENT ASSURANCE SCHEME	1102.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04	D.P.A.P. /DDP	842.00	132.13	97.00	374.56	133.00	10.00	143.55	0.00	286.55	0.00
101	D.P.A.P. /DDP	842.00	132.13	97.00	374.56	133.00	10.00	143.55	0.00	286.55	0.00
06	SGRY	4690.54	753.16	1080.04	1223.02	674.90	228.00	92.00	0.00	994.90	0.00
101	SGRY	4690.54	681.50	814.01	842.67	476.02	228.00	68.44	0.00	772.46	0.00
102	HANDLING & TRANS.CHARGES OF FOODGRAINS UNDER SGRY	0.00	71.66	266.03	380.35	198.88	0.00	23.56	0.00	222.44	0.00
07	IWDP	600.00	96.80	100.00	105.40	102.93	10.00	0.00	0.00	112.93	0.00
101	IWDP	600.00	96.80	100.00	105.40	102.93	10.00	0.00	0.00	112.93	0.00
08	GURU RAVI DASS CIVIC AMENITIES SHCEME	0.00	0.00	0.00	0.00	0.00	200.00	0.00	0.00	200.00	0.00

101	GURU RAVI DASS CIVIC AMENITIES SHCEME	0.00	0.00	0.00	0.00	0.00	200.00	0.00	0.00	200.00	0.00
0203	LAND REFORMS	9474.00	1972.03	460.28	295.16	85.00	0.00	3.00	0.00	88.00	0.00
01	CADASTRAL SURVEY AND RECORD OF RIGHTS	3704.00	863.81	157.21	65.88	58.00	0.00	0.00	0.00	58.00	0.00
101	CADASTRAL SURVEY AND RECORD OF RIGHTS	3704.00	863.81	157.21	65.88	58.00	0.00	0.00	0.00	58.00	0.00
903	PUBLICITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	330.39	5.00	1.78	5.00	0.00	0.00	0.00	5.00	0.00
101	CONSOLIDATION OF HOLDINGS (HEAD QTR. ESTT.)	1350.00	330.39	5.00	1.78	5.00	0.00	0.00	0.00	5.00	0.00
04	STRENGTHENING OF LAND RECORDS AGENCY	3648.00	594.75	198.12	205.02	5.00	0.00	0.00	0.00	5.00	0.00
101	STRENGTHENING OF LAND RECORDS AGENCY (HQ STAFF)	3648.00	594.75	198.12	205.02	5.00	0.00	0.00	0.00	5.00	0.00
05	REVENUE HOUSING	109.00	21.72	18.95	13.95	5.00	0.00	3.00	0.00	8.00	0.00
101	NORMAL PROVISION	109.00	21.72	18.95	13.95	5.00	0.00	3.00	0.00	8.00	0.00
06	FOREST SETTLEMENT	650.00	161.36	81.00	8.53	12.00	0.00	0.00	0.00	12.00	0.00
101	FOREST SETTLEMENT	650.00	161.36	81.00	8.53	12.00	0.00	0.00	0.00	12.00	0.00
0204	COMMUNITY DEVELOPMENT	3519.00	516.93	276.05	341.45	193.00	0.00	0.54	0.00	193.54	0.00
01	COMMUNITY DEVELOPMENT	3519.00	516.93	276.05	341.45	193.00	0.00	0.54	0.00	193.54	0.00
101	GIA TO PANCHAYAT SAMITIES	3519.00	516.93	276.05	341.45	193.00	0.00	0.54	0.00	193.54	0.00
0205	PANCHAYATS	15439.00	3344.97	473.42	440.65	1747.44	280.00	200.00	0.00	2227.44	126.80
01	PANCHAYATS	15439.00	3344.97	473.42	440.65	1747.44	280.00	200.00	0.00	2227.44	126.80
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	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
103	GIA-CONST./REP. OF PANCHAYAT GHARS	310.50	0.00	0.00	111.80	126.80	0.00	0.00	0.00	126.80	126.80
105	GIA-FOR DISCHARGE OF MUNICIPAL FUNCTIONS	100.00	21.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
108	LOAN FOR CREATION OF REMUNERATIVE ASSETS	29.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	16.20	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	1074.51	47.43	0.00	629.64	0.00	58.40	0.00	688.04	0.00
112	ORGN.OF PANCHAYAT SAMMELANS AT STATE LEVEL	45.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	191.42	2.00	0.00	0.00	0.00	11.85	0.00	11.85	0.00
120	HONORARIUM TO PANCHAYAT SAHAYAK	0.00	121.30	5.19	0.00	0.00	0.00	5.19	0.00	5.19	0.00
126	GIA FOR OFFICE EXPENSES TO GRAM PANCHAYATS	871.99	152.62	0.00	0.00	0.00	0.00	8.15	0.00	8.15	0.00
127	GIA FOR OFFICE EXPENSES TO PANCHAYAT SAMITIES	59.33	13.09	0.00	0.00	0.00	0.00	1.04	0.00	1.04	0.00
128	GIA FOR PAY OF PANCHAYAT CHOWKIDARS	880.33	156.01	0.00	0.00	0.00	0.00	8.00	0.00	8.00	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	0.00	0.00	0.00	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	18.69	0.00	0.00	0.00	0.00	2.94	0.00	2.94	0.00
136	AWARD UNDER EFC	6846.45	1475.31	292.00	250.00	991.00	280.00	42.00	0.00	1313.00	0.00
137	GIA-TRAINING OF ELECTED REPRESENTATIVES	0.00	10.97	26.80	37.50	0.00	0.00	0.00	0.00	0.00	0.00
138	GIA-GIRIRAJ AND HIMPRASTH	25.00	2.70	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	21.35	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	43.04	0.00	0.00	0.00	0.00	6.47	0.00	6.47	0.00
144	GIA TO PAY OF ZILA PARISHAD ASTT.ENGS.	7.20	0.72	0.00	0.00	0.00	0.00	2.16	0.00	2.16	0.00
145	GIA TO PAY OF JUNIOR ACCOUNT	19.50	1.20	0.00	0.00	0.00	0.00	1.80	0.00	1.80	0.00
146	PRINTING MATERIAL OF TRAINING FOR ELEC. REPRESENTATIVE	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
147	CONST. OF PANCHAYAT GHAR	0.00	17.66	0.00	20.00	0.00	0.00	52.00	0.00	52.00	0.00
	INFRASTRUCTURE GRANT-NEWLY CREATED GRAM	0.00	23.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

148	PANCHAYATS										
03	SPECIAL AREA PROGRAMME	2080.00	1097.85	416.00	416.00	0.00	0.00	416.00	0.00	416.00	0.00
0301	SPECIAL AREA PROGRAMME	2080.00	1097.85	416.00	416.00	0.00	0.00	416.00	0.00	416.00	0.00
01	BORDER AREA DEV. PROGRAMME	2080.00	1097.85	416.00	416.00	0.00	0.00	416.00	0.00	416.00	0.00
101	BORDER AREA DEV. PROGRAMME	2080.00	1097.85	416.00	416.00	0.00	0.00	416.00	0.00	416.00	0.00
04	IRRIGATION AND FLOOD CONTROL	45317.48	9615.84	8814.33	8814.33	7350.74	616.00	1019.00	591.10	9576.84	7985.74
0401	MAJOR AND MEDIUM IRRIGATION	5500.00	1192.29	1598.74	1598.74	1353.74	0.00	0.00	0.00	1353.74	353.74
01	MAJOR AND MEDIUM IRRIGATION	5500.00	1192.29	1598.74	1598.74	1353.74	0.00	0.00	0.00	1353.74	353.74
101	MAJOR IRRIGATION PROJECT SHAHNEHAR	5500.00	1192.29	1598.74	1598.74	1353.74	0.00	0.00	0.00	1353.74	353.74
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	1125.15	1523.00	1598.74	1113.74	0.00	0.00	0.00	1113.74	113.74
03	MAINTENANCE & REPAIR	700.00	67.14	75.74	0.00	240.00	0.00	0.00	0.00	240.00	240.00
0402	MINOR IRRIGATION	33302.00	6912.76	5700.00	5700.00	4700.00	578.00	919.00	591.10	6788.10	6197.00
01	IRRIGATION AND PUBLIC HEALTH	33302.00	6912.76	5700.00	5700.00	4700.00	578.00	919.00	591.10	6788.10	6197.00
101	DIRECTION AND ADMINISTRATION	6700.00	3330.60	2000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
104	MAINTENANCE & REPAIRS	5100.00	292.59	290.72	0.00	400.00	72.00	88.00	0.00	560.00	560.00
107	WORKS	21502.00	3289.57	3409.28	5700.00	4300.00	506.00	831.00	591.10	6228.10	5637.00
0403	COMMAND AREA DEVELOPMENT	950.00	169.52	211.15	211.15	212.00	0.00	0.00	0.00	212.00	212.00
01	COMMAND AREA DEVELOPMENT	950.00	169.52	211.15	211.15	212.00	0.00	0.00	0.00	212.00	212.00
105	C.A.D. TO MINOR/MEDIUM/MAJOR IRRIGATION SCHEME	800.00	148.35	183.15	191.15	212.00	0.00	0.00	0.00	212.00	212.00
106	ESTABLISHMENT	150.00	21.17	28.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00
0404	FLOOD CONTROL	5565.48	1341.27	1304.44	1304.44	1085.00	38.00	100.00	0.00	1223.00	1223.00
01	FLOOD CONTROL	5565.48	1341.27	1304.44	1304.44	1085.00	38.00	100.00	0.00	1223.00	1223.00
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 PATLIKUHL&OTHERS(INCL.RIDF REQ.)	2000.00	880.10	904.44	920.00	962.00	0.00	38.00	0.00	1000.00	1000.00
110	OTHER FLOOD PROTECTION WORKS	3065.48	461.17	400.00	384.44	123.00	38.00	62.00	0.00	223.00	223.00

05	ENERGY	302825.74	45630.82	15687.81	12570.81	8280.00	90.00	317.00	0.00	8687.00	8611.40
0501	POWER	300558.00	45241.87	15570.00	12453.00	8200.00	50.00	200.00	0.00	8450.00	8450.00
01	GENERATION	251117.00	44310.00	10070.00	10070.00	300.00	0.00	0.00	0.00	300.00	300.00
101	GENERATION	251117.00	44310.00	10070.00	10070.00	300.00	0.00	0.00	0.00	300.00	300.00
02	TRANSMISSION & DISTRIBUTION	29309.00	816.00	5300.00	2315.00	5500.00	0.00	0.00	0.00	5500.00	5500.00
101	TRANSMISSION & DISTRIBUTION	29309.00	816.00	5300.00	2315.00	5500.00	0.00	0.00	0.00	5500.00	5500.00
03	RURAL ELECTRIFICATION/REC LOAN	15932.00	115.87	200.00	68.00	2400.00	50.00	200.00	0.00	2650.00	2650.00
101	RURAL ELECTRIFICATION/REC LOAN	15932.00	115.87	200.00	68.00	2400.00	50.00	200.00	0.00	2650.00	2650.00
04	RENOVATION & MODERNISATION OF POWER HOUSES	1200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
101	RENOVATION & MODERNISATION OF POWER HOUSES	1200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	388.95	117.81	117.81	80.00	40.00	117.00	0.00	237.00	161.40
01	BIO-GAS DEVELOPMENT	450.00	77.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
101	BIO-GAS DEVELOPMENT	450.00	77.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02	DEV. OF NEW & RENEWABLE SOURCES	1817.74	311.67	117.81	117.81	80.00	40.00	117.00	0.00	237.00	161.40
101	IREP	1817.74	311.67	117.81	117.81	80.00	40.00	117.00	0.00	237.00	161.40
06	INDUSTRY AND MINERALS	9573.20	1313.48	826.15	1143.24	741.70	84.00	90.05	120.10	1035.85	518.00
0601	VILLAGE AND SMALL INDUSTRIES	8014.20	1150.74	762.49	759.59	387.70	84.00	87.00	120.10	678.80	212.00
01	VILLAGE AND SMALL INDUSTRIES	8014.20	1150.74	762.49	759.59	387.70	84.00	87.00	120.10	678.80	212.00
101	DIRECTION AND ADMINISTRATION	26.20	1.50	5.68	4.68	6.70	3.00	0.00	0.00	9.70	0.00
06	INDUSTRIAL PROMOTION & TRAINING	26.20	1.50	5.68	4.68	6.70	3.00	0.00	0.00	9.70	0.00
104	INDUSTRIAL ESTATE	1410.00	181.34	450.86	465.86	175.00	10.00	0.00	0.00	185.00	182.00
106	SMALL SCALE INDUSTRIES	3795.00	735.53	70.85	62.95	60.00	6.00	72.00	0.00	138.00	30.00

01	INCENTIVE AND SUBSIDY TO SSI'S	825.00	213.43	12.90	5.00	0.00	0.00	27.00	0.00	27.00	0.00
02	DISTRICT INDUSTRIES CENTRES	2970.00	522.10	57.95	57.95	60.00	6.00	45.00	0.00	111.00	30.00
107	HANDLOOM INDUSTRIES	968.00	107.73	70.00	62.00	118.00	49.00	15.00	0.00	182.00	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	3.66	10.00	5.00	2.00	3.00	10.00	0.00	15.00	0.00
06	MARKETING DEVELOPMENT ASSISTANCE	46.00	22.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
07	DEEN DAYAL HATH KARGA PROTSAHAN YOJNA	330.00	82.07	55.00	52.00	116.00	46.00	5.00	0.00	167.00	0.00
13	DEVELOPMENT OF HANDLOOM INDUSTRIES	462.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
109	KHADI AND VILLAGE INDUSTRIES	365.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01	GRANTS-IN-AID TO KHADI BOARD	365.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
110	SERI-CULTURE INDUSTRIES	490.00	73.81	45.00	44.00	28.00	16.00	0.00	0.00	44.00	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	50.83	120.10	120.10	0.00	0.00	0.00	120.10	120.10	0.00
903	PUBLICITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0602	LARGE AND MEDIUM INDUSTRIES	1142.00	69.75	50.00	369.99	343.00	0.00	0.55	0.00	343.55	306.00
01	LARGE AND MEDIUM INDUSTRIES	1142.00	69.75	50.00	369.99	343.00	0.00	0.55	0.00	343.55	306.00
101	DIRECTION & ADMINISTRATION	110.00	18.91	6.00	6.00	8.00	0.00	0.00	0.00	8.00	8.00
105	INDUSTRIAL AREAS	717.00	8.81	10.00	10.00	286.00	0.00	0.00	0.00	286.00	284.00
01	INDUSTRIAL AREAS/PROMOTION SCHEME	717.00	8.81	10.00	10.00	286.00	0.00	0.00	0.00	286.00	284.00
110	INCENTIVES AND SUBSIDY	60.00	5.00	2.00	303.99	0.00	0.00	0.00	0.00	0.00	0.00
111	OTHER EXPENDITURE	125.00	32.03	17.00	35.00	35.00	0.00	0.55	0.00	35.55	0.00
03	ART AND EXHIBITION	125.00	32.03	17.00	35.00	35.00	0.00	0.55	0.00	35.55	0.00
113	INDL.PARK SCH.FOR EXPORT PROMOTION	130.00	5.00	15.00	15.00	14.00	0.00	0.00	0.00	14.00	14.00
0603	MINERAL DEVELOPMENT	417.00	92.99	13.66	13.66	11.00	0.00	2.50	0.00	13.50	0.00
01	MINERAL DEVELOPMENT	417.00	92.99	13.66	13.66	11.00	0.00	2.50	0.00	13.50	0.00
101	MINERAL EXPLORATION STAFF & OTHER ACTIVITIES	417.00	92.99	13.66	13.66	11.00	0.00	2.50	0.00	13.50	0.00

07	TRANSPORT	163594.00	25439.74	24539.87	24702.01	17655.86	2670.00	2912.69	824.78	24063.33	16932.69
0701	CIVIL AVIATION	656.00	158.43	48.10	32.26	25.00	0.00	32.00	0.00	57.00	52.00
01	CIVIL AVIATION	656.00	158.43	48.10	32.26	25.00	0.00	32.00	0.00	57.00	52.00
101	DIRECTION AND ADMINISTRATION	55.00	11.53	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	0.50	5.00	5.00	5.00	0.00	0.00	0.00	5.00	0.00
104	C/O HELIPADS AND AIRSTrips	561.00	146.40	43.10	27.26	20.00	0.00	32.00	0.00	52.00	52.00
0702	ROADS AND BRIDGES	154689.00	24079.13	22500.00	21341.84	16500.00	2670.00	2678.19	824.78	22672.97	15648.19
01	ROADS AND BRIDGES	154689.00	24079.13	22500.00	21341.84	16500.00	2670.00	2678.19	824.78	22672.97	15648.19
101	STATE HIGHWAY,ARTERIAL ROAD PROJECT INCL.CD WORKS	2650.00	510.90	380.00	466.02	135.00	0.00	155.00	0.00	290.00	290.00
102	RURAL ROADS/OTMNP	19457.00	4868.71	4755.22	6681.68	100.00	0.00	0.00	0.00	100.00	100.00
103	BRIDGES(MAJOR & MINOR)(RIDF)	3654.00	310.47	455.00	444.20	113.23	0.00	349.00	0.00	462.23	462.23
104	MACHINERY & WORKSHOP	1150.00	144.42	200.00	377.39	100.00	150.00	0.00	0.00	250.00	250.00
106	MISC.WORKS TREE PLANTATION ENVIRONMENT(HPRIDC)	50.00	0.92	5.00	2.88	0.50	0.00	0.00	0.00	0.50	0.50
113	R/D TRAINING SEMINAR	50.00	3.44	5.00	4.60	4.00	0.00	0.00	0.00	4.00	4.00
114	R.I.D.F.	84678.00	7272.08	13500.00	9423.41	8600.00	800.00	300.00	300.00	10000.00	9700.00
01	R.I.D.F.-I	84678.00	7272.08	13500.00	9423.41	8600.00	800.00	300.00	300.00	10000.00	9700.00
115	ESTABLISHMENT OF PWD DEPARTMENT	27600.00	9182.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
116	STAFF IN TRIBAL AREA	2500.00	515.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
117	C.R.F.	6000.00	1171.37	1100.00	629.15	1050.00	0.00	0.00	0.00	1050.00	1050.00
119	COMPENSATION/OLD LIABILITIES	550.00	99.24	400.00	2423.31	250.00	50.00	0.00	0.00	300.00	300.00
120	MINOR WORKS /MAINTENANCE/REPAIR	600.00	0.00	175.00	118.85	4980.00	682.00	558.00	0.00	6220.00	20.00
121	LINK ROAD TO UNCONNECTED PANCHAYATS	0.00	0.00	1000.00	245.57	200.00	300.00	0.00	200.00	700.00	500.00
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	524.78	524.78	0.00	0.00	0.00	0.00	0.00	0.00
122	RURAL ROADS MMP (SOON)	0.00	0.00	0.00	0.00	780.45	688.00	1316.19	324.78	3109.42	2784.64
123	HUDCO (CONSTRUCTION OF SUKETI BRIDGE MANDI)	0.00	0.00	0.00	0.00	186.77	0.00	0.00	0.00	186.77	186.77
124	HP RIDC	0.00	0.00	0.00	0.00	0.05	0.00	0.00	0	0.05	0.05

0703	ROAD TRANSPORT	8032.00	1200.16	1970.91	3327.05	1130.00	0.00	187.50	0.00	1317.50	1217.50
01	ROAD TRANSPORT	8032.00	1200.16	1970.91	3327.05	1130.00	0.00	187.50	0.00	1317.50	1217.50
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	600.00	600.00	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	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
110	INVESTMENT IN H.R.T.C.	5556.00	1200.16	1170.91	2727.05	1130.00	0.00	187.50	0.00	1317.50	1217.50
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	2.02	0.86	0.86	0.86	0.00	0.00	0.00	0.86	0.00
01	INLAND WATER TRANSPORT	15.00	2.02	0.86	0.86	0.86	0.00	0.00	0.00	0.86	0.00
101	PROVIDING STAFF	15.00	2.02	0.86	0.86	0.86	0.00	0.00	0.00	0.86	0.00
0705	OTHER TRANSPORT SERVICES	202.00	0.00	20.00	0.00	0.00	0.00	15.00	0.00	15.00	15.00
01	ROPEWAYS AND CABLEWAYS	202.00	0.00	20.00	0.00	0.00	0.00	15.00	0.00	15.00	15.00
101	ROPEWAYS AND CABLEWAYS	202.00	0.00	20.00	0.00	0.00	0.00	15.00	0.00	15.00	15.00
08	TELE-COMMUNICATION	211.00	1.00	5.00	0.00	0.00	0.00	5.00	0.00	5.00	0.00
0801	TELE-COMMUNICATION	211.00	1.00	5.00	0.00	0.00	0.00	5.00	0.00	5.00	0.00
01	TELE-COMMUNICATION	211.00	1.00	5.00	0.00	0.00	0.00	5.00	0.00	5.00	0.00
101	TELE-COMMUNICATION	211.00	1.00	5.00	0.00	0.00	0.00	5.00	0.00	5.00	0.00
09	SCIENCE, TECHNOLOGY & ENVIRONMENT	492.00	245.41	28.87	20.15	28.00	0.00	0.00	0.00	28.00	0.00
0901	SCIENTIFIC RESERACH INCL. SCIENCE & TECHNOLOGY	442.00	95.80	25.64	17.73	24.00	0.00	0.00	0.00	24.00	0.00
01	SCIENTIFIC RESEARCH INLC. SCIENCE & TECHNOLOGY	442.00	95.80	25.64	17.73	24.00	0.00	0.00	0.00	24.00	0.00
101	DIRECTION & ADMINISTRATION	155.00	28.90	25.64	5.94	7.10	0.00	0.00	0.00	7.10	0.00
102	REMOTE SENSING & SPACE INFORMATION TECHNOLOGY	30.00	3.00	0.00	1.00	3.00	0.00	0.00	0.00	3.00	0.00
	APPLIED RESEARCH & PILOT IMPLEMENTATION	192.00	49.50	0.00	4.89	5.20	0.00	0.00	0.00	5.20	0.00

103											
104	POPULARISING-S&T &INTRODUCTION OF APPROPRIATE TECH.	65.00	14.40	0.00	5.90	8.70	0.00	0.00	0.00	8.70	0.00
0902	ECOLOGY AND ENVIRONMENT	50.00	149.61	3.23	2.42	4.00	0.00	0.00	0.00	4.00	0.00
01	ECOLOGY AND ENVIRONMENT	50.00	149.61	3.23	2.42	4.00	0.00	0.00	0.00	4.00	0.00
102	ENVIRONMENT,RESEARCH & ECOLOGICAL REGENERATION	50.00	149.61	3.23	2.42	4.00	0.00	0.00	0.00	4.00	0.00
10	GENERAL ECONOMIC SERVICES	23423.86	5598.67	5415.43	5526.04	8399.75	1.00	95.00	0.00	8495.75	203.00
1001	SECRETARIAT ECONOMIC SERVICES	2740.00	277.01	49.00	29.96	26.00	0.00	0.00	0.00	26.00	0.00
01	STATE PLANNING MACHINERY	2340.00	214.77	25.00	5.96	25.00	0.00	0.00	0.00	25.00	0.00
101	STATE PLANNING MACHINERY	2340.00	214.77	25.00	5.96	25.00	0.00	0.00	0.00	25.00	0.00
02	SECRETARIAT ADMINISTRATION	150.00	26.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
102	SECRETARIAT ADMINISTRATION	150.00	26.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
03	TREASURY AND ACCOUNTS	120.00	20.00	12.00	12.00	0.00	0.00	0.00	0.00	0.00	0.00
103	TREASURY AND ACCOUNTS	120.00	20.00	12.00	12.00	0.00	0.00	0.00	0.00	0.00	0.00
04	EXCISE & TAXATION	130.00	16.24	11.00	11.00	1.00	0.00	0.00	0.00	1.00	0.00
104	EXCISE & TAXATION DEPARTMENT	110.00	16.24	11.00	11.00	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	489.81	353.07	401.30	254.00	1.00	80.00	0.00	335.00	150.00
01	TOURISM	2669.87	489.81	353.07	401.30	254.00	1.00	80.00	0.00	335.00	150.00
101	DIRECTION & ADMINISTRATION	685.00	120.86	0.00	15.00	30.00	0.00	0.00	0.00	30.00	0.00
102	TOURIST ACCOMMODATION	810.00	174.79	159.15	217.15	107.00	0.00	43.00	0.00	150.00	150.00
02	TOURIST ACCOMMODATION	810.00	174.79	159.15	217.15	107.00	0.00	43.00	0.00	150.00	150.00
103	TRAINING/TREKKING	193.87	22.52	25.00	17.69	7.00	0.00	0.00	0.00	7.00	0.00
104	PROMOTION & PUBLICITY	635.00	112.19	130.00	130.50	100.00	0.00	37.00	0.00	137.00	0.00
105	OTHERS	35.00	18.45	0.00	12.96	6.00	0.00	0.00	0.00	6.00	0.00
108	OTHERS	25.00	4.00	38.92	8.00	4.00	0.00	0.00	0.00	4.00	0.00
02	HOSPITALITY	25.00	4.00	10.00	8.00	4.00	0.00	0.00	0.00	4.00	0.00
03	MINOR WORKS	0.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
06	OTHER CHARGES	0.00	0.00	8.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00

109	ASSISTANCE TO PUBLIC SECTOR & UNDERTAKINGS	286.00	37.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00
903	PUBLICITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1003	SURVEY AND STATISTICS	315.00	2.84	1.00	2.00	2.00	0.00	0.00	0.00	2.00	2.00
01	SURVEY & STATISTICS	315.00	2.84	1.00	2.00	2.00	0.00	0.00	0.00	2.00	2.00
101	EXPENDITURE ON STAFF OF ECONOMIC ADVISER	286.00	2.84	1.00	2.00	2.00	0.00	0.00	0.00	2.00	2.00
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	234.07	63.00	59.67	50.00	0.00	10.00	0.00	60.00	51.00
01	CIVIL SUPPLIES	2028.00	234.07	63.00	59.67	50.00	0.00	10.00	0.00	60.00	51.00
101	PRICE STABILISATION SCHEME (STAFF)	578.00	72.71	0.00	1.48	0.00	0.00	5.00	0.00	5.00	0.00
102	CONSTRUCTION OF GODOWNS-RURAL PROGRAMME	0.00	75.78	0.00	8.19	0.00	0.00	1.00	0.00	1.00	1.00
103	CIVIL SUPPLIES OFFICE BUILDINGS	0.00	61.90	63.00	50.00	50.00	0.00	0.00	0.00	50.00	50.00
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	23.68	0.00	0.00	0.00	0.00	4.00	0.00	4.00	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	16.19	10.00	2.03	1.00	0.00	5.00	0.00	6.00	0.00
01	WEIGHTS AND MEASURES	125.00	16.19	10.00	2.03	1.00	0.00	5.00	0.00	6.00	0.00
101	WEIGHTS AND MEASURES	125.00	16.19	10.00	2.03	1.00	0.00	5.00	0.00	6.00	0.00
1006	OTHER ECONOMIC SERVICES	13955.99	4438.99	4734.36	4846.10	7746.75	0.00	0.00	0.00	7746.75	0.00
01	INSTITUTIONAL FINANCE AND PUBLIC ENTREPRISES	500.00	60.86	100.00	136.35	50.00	0.00	0.00	0.00	50.00	0.00
101	DIRECTION AND ADMINISTRATION	500.00	60.86	100.00	136.35	50.00	0.00	0.00	0.00	50.00	0.00
02	DISTRICT	13455.99	4378.13	4634.36	4709.75	7696.75	0.00	0.00	0.00	7696.75	0.00

	PLANNING/VMJS/VKVNY/MMGPY										
101	DISTRICT PLANNING/VMJS	13455.99	1673.04	2009.36	649.90	1341.27	0.00	0.00	0.00	1341.27	0.00
102	VIDHAYAK KSHETRA VIKAS NIDHI YOJNA	0.00	0.00	1625.00	1562.57	1625.00	0.00	0.00	0.00	1625.00	0.00
103	DECENTRALISED SECTORAL PLANNING	0.00	1955.09	0.00	747.29	979.48	0.00	0.00	0.00	979.48	0.00
104	MUKHYA MANTRI GRAM PATH YOJANA	0.00	750.00	1000.00	999.99	1.00	0.00	0.00	0.00	1.00	0.00
105	RASHTRIYA SAM VIKAS YOJANA (RSVY)	0.00	0.00	0.00	750.00	3750.00	0.00	0.00	0.00	3750.00	0.00
1007	CONSUMER COMMISSION	540.00	110.49	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	110.49	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	110.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1008	BIOTECHNOLOGY / INFORMATION TECH.	1050.00	29.27	205.00	184.98	320.00	0.00	0.00	0.00	320.00	0.00
01	BIOTECHNOLOGY	150.00	22.69	20.00	19.98	20.00	0.00	0.00	0.00	20.00	0.00
02	INFORMATION TECHNOLOGY	900.00	6.58	185.00	165.00	300.00	0.00	0.00	0.00	300.00	0.00
B	S O C I A L S E R V I C E S	489348.04	89172.83	61309.2 0	61538.36	54504.2 8	6589.2 5	3590.6 0	2614.3 9	67298.5 2	23822.17
21	EDUCATION, SPORTS, ARTS & CULTURE	273265.71	43859.24	13234.19	17070.29	11843.41	1130.00	999.75	1054.79	15027.95	3726.40
2101	PRIMARY EDUCATION	96949.12	13464.98	2572.08	6143.30	1760.00	545.00	241.10	248.99	2795.09	0.00
01	PRIMARY EDUCATION	96949.12	13464.98	2572.08	6143.30	1760.00	545.00	241.10	248.99	2795.09	0.00
101	DIRECTION AND ADMINISTRATION	7957.74	181.05	226.68	226.68	112.50	0.00	0.00	0.00	112.50	0.00
103	INFRASTRUCTURE	463.23	126.39	97.45	97.45	0.00	0.00	81.60	0.00	81.60	0.00
104	GIA TO PRIMARY NON-GOVT. SCHOOLS	220.00	30.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
111	INCENTIVES	4469.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	92.00	92.00	0.00	0.00	0.00	0.00	0.00	0.00
120	HOLD.OF SCHOOL GAMES AT BLOCK,DISST&STATE.LEVEL	150.00	30.00	30.00	30.00	50.00	0.00	0.00	0.00	50.00	0.00

121	D.P.E.P.	600.00	300.38	225.00	225.00	0.00	0.00	0.00	0.00	0.00	0.00
125	SARSWATI BAL VIDYA SANKALP YOJNA/RIDF PROG.	20605.69	485.62	225.00	225.00	0.00	0.00	0.00	0.00	0.00	0.00
127	SALARY EXPENDITURE OF PRIMARY SCHOOLS	48337.46	9760.92	826.96	1612.18	1117.00	376.50	0.00	0.00	1493.50	0.00
128	SARV SHIKSHA ABHIYAN	3000.00	565.53	0.00	3386.00	0.00	0.00	0.00	0.00	0.00	0.00
129	PMGY	0.00	584.04	600.00	0.00	480.50	168.50	159.50	0.00	808.50	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	1400.28	248.99	248.99	0.00	0.00	0.00	248.99	248.99	0.00
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
2102	GENERAL AND UNIVERSITY EDUCATION	166361.68	28615.40	10007.90	10189.39	9223.00	585.00	614.17	805.80	11227.97	3115.86
01	ELEMENTARY EDUCATION	44651.48	7962.62	2443.70	2724.27	4000.00	320.00	193.32	246.56	4759.88	326.86
101	DIRECTION & ADMINISTRATION	305.72	0.00	2097.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102	EQUIPMENT	914.05	87.41	0.00	0.00	30.00	2.00	5.00	0.00	37.00	0.00
103	ASSISTANCE TO NGMS	973.50	165.00	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	0.00	0.00	0.00	0.00	0.00	0.00
107	SCHOLARSHIP	1995.44	202.85	0.00	21.00	20.00	1.00	5.00	0.00	26.00	0.00
108	TEXT BOOKS	4155.80	492.04	0.00	47.50	30.00	3.00	2.00	0.00	35.00	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	4653.32	0.00	1414.27	1189.50	80.50	145.32	0.00	1415.32	176.86
112	PMGY(INCENTIVE / INFRASTRUCTURE	0.00	0.00	0.00	395.00	287.50	96.50	16.00	0.00	400.00	150.00
113	PMGY(MID DAY MEAL)	0.00	0.00	0.00	0.00	368.00	137.00	20.00	0.00	525.00	0.00
114	RIDF (NABRAD)	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00
115	SSA ACTIVITY	0.00	0.00	0.00	0.00	2075.00	0.00	0.00	0.00	2075.00	0.00
902	B.A.S.P.	0.00	2362.00	346.50	346.50	0.00	0.00	0.00	246.56	246.56	0.00
02	SECONDARY EDUCATION	93251.81	17036.78	4139.17	4375.49	2950.00	265.00	283.85	559.24	4058.09	1139.00

101	DIRECTION & ADMINISTRATION.	273.48	126.10	4139.17	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	316.24	0.00	7.35	35.00	2.00	10.00	0.00	47.00	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	10.48	0.00	0.00	15.00	0.00	0.00	0.00	15.00	0.00
106	TEXT BOOKS	2061.78	620.93	0.00	154.00	100.00	5.00	10.00	0.00	115.00	0.00
107	SCHOLARSHIP	5984.52	909.73	0.00	22.00	50.00	5.00	10.00	0.00	65.00	0.00
108	ASSISTANCE TO NGSS	1287.00	612.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
109	OTHER EXPENDITURE	72097.93	14114.32	0.00	1426.32	1688.00	134.00	103.85	0.00	1925.85	0.00
110	SANIK SCHOOL	463.61	72.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
111	GSSS BUILDINGS	1794.89	176.50	0.00	1200.00	150.00	20.00	69.00	0.00	239.00	239.00
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	77.87	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	856.00	192.00	0.00	0.00	0.00	192.00	0.00
115	RIDF (NABRAD)	0.00	0.00	0.00	0.00	720.00	99.00	81.00	0.00	900.00	900.00
902	B.A.S.P.	0.00	0.00	0.00	709.82	0.00	0.00	0.00	559.24	559.24	0.00
03	UNIVERSITY AND HIGHER EDUCATION	28185.39	3062.94	2818.55	3079.63	2190.00	0.00	137.00	0.00	2327.00	1650.00
101	DIRECTION & ADMINISTRATION.	6877.37	0.00	50.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102	ASSISTANCE TO UNIVERSITIES.	1149.85	370.72	0.10	0.00	400.00	0.00	0.00	0.00	400.00	0.00
103	GOVERNMENT COLLEGES & INSTITUTIONS.	3790.71	1692.46	318.45	1659.13	204.00	0.00	37.00	0.00	241.00	0.00
104	ASSISTANCE TO NON-GOVT. COLLEGES.	1080.28	708.36	0.10	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	IRDPS SCHOLARSHIPS	135.47	20.11	1.00	5.00	15.00	0.00	0.00	0.00	15.00	0.00
107	OTHER EXPENDITURE INCL. M&S	2060.15	185.50	1987.50	1387.50	1550.00	0.00	100.00	0.00	1650.00	1650.00
109	TEXT BOOKS	17.67	24.25	1.00	21.50	9.00	0.00	0.00	0.00	9.00	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	61.54	1.00	6.50	12.00	0.00	0.00	0.00	12.00	0.00
902	BASP	13068.00	0.00	459.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04	LANGUAGE DEVELOPMENT.	91.00	11.00	43.20	10.00	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	11.00	43.20	10.00	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
06	PHYSICAL EDUCATION	80.00	525.00	563.28	0.00	40.00	0.00	0.00	0.00	40.00	0.00
103	GIA TO SPORTS ASSOCIATION.	80.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
108	SPORTS HOSTELS (5C+2N)	0.00	0.00	26.00	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	537.28	0.00	40.00	0.00	0.00	0.00	40.00	0.00
901	DECENTRALISED SECTORAL PLANNING	0.00	525.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
07	ART AND CULTURE (LIBRARIES)	102.00	17.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
101	STATE & DISTRICT LIBRARY	102.00	17.06	0.00	0.00	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	17.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2104	TECHNICAL EDUCATION	5183.91	908.81	324.06	306.96	614.41	0.00	20.50	0.00	634.91	394.00
01	TECHNICAL EDUCATION	2885.00	598.96	201.26	170.13	491.41	0.00	0.00	0.00	491.41	336.00
101	DIRECTION AND ADMINISTRATION	90.00	28.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
103	POLYTECHNICS	1750.00	340.47	201.26	170.13	491.33	0.00	0.00	0.00	491.33	336.00
104	INCENTIVES	130.00	28.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02	INCENTIVES INCL.(SCP) R&C	130.00	28.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
105	EXAMINATION	55.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01	STRENGTHENING OF STATE BOARD OF TECH. EDUCATION	55.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
106	REGIONAL ENGINEERING COLLEGE, HAMIRPUR	860.00	195.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
107	TOK.RRO. FOR TECH. EDU. QUALITY IMPROVEMENT PROJECT	0.00	0.00	0.00	0.00	0.08	0.00	0.00	0.00	0.08	0.00
02	CRAFTSMEN AND VOCATIONAL TRAINING	2298.91	309.85	122.80	136.83	123.00	0.00	20.50	0.00	143.50	58.00
101	DIRECTION & ADMINISTRATION.	60.00	8.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102	TRAINING OF CRAFTSMAN & SUPERVISORS.	2238.91	300.86	122.80	136.83	123.00	0.00	20.50	0.00	143.50	58.00
01	STAFF	574.75	133.55	35.80	32.17	33.71	0.00	0.00	0.00	33.71	0.00
02	OFFICE EXPENSES & OTHER CONTINGENCIES	1664.16	167.31	87.00	104.66	89.29	0.00	20.50	0.00	109.79	58.00

2105	ARTS AND CULTURE	1738.00	317.20	85.00	123.42	53.00	0.00	57.42	0.00	110.42	45.54
01	ART AND CULTURE	1738.00	317.20	85.00	123.42	53.00	0.00	57.42	0.00	110.42	45.54
101	LANGUAGE DEVELOPMENT	888.00	114.54	14.30	15.11	34.36	0.00	3.42	0.00	37.78	13.90
01	STAFF	230.00	37.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02	PROMOTION OF LANGUAGE	75.00	7.03	4.20	3.35	11.46	0.00	0.42	0.00	11.88	0.00
06	WRITERS HOME (SHIMLA, DHARAMSHALA)	105.00	0.00	0.00	2.90	4.00	0.00	0.00	0.00	4.00	4.00
12	GIA TO HIMACHAL ACADEMY	315.00	35.50	0.00	8.86	0.00	0.00	0.00	0.00	0.00	0.00
13	EXPENDITURE OF FAIR & FESTIVALS	90.00	25.13	0.10	0.00	12.00	0.00	0.00	0.00	12.00	0.00
14	KALA KENDRE	50.00	9.00	10.00	0.00	6.90	0.00	3.00	0.00	9.90	9.90
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	14.50	1.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01	STAFF	262.00	2.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	12.20	1.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00
103	ARCHAEOLOGY	300.00	93.43	15.42	42.54	7.00	0.00	47.00	0.00	54.00	24.00
01	STAFF	300.00	20.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02	GIA-HISTORICAL & OLD TEMPLES/MONUMENTS	0.00	68.41	10.00	37.54	0.00	0.00	47.00	0.00	47.00	17.00
04	INSTALLATION OF STATUES	0.00	5.00	5.00	5.00	7.00	0.00	0.00	0.00	7.00	7.00
06	ARCHAEOLOGY SURVEY OF THE PRADESH	0.00	0.00	0.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00
104	ARCHIEVES	96.00	14.01	0.00	6.64	0.00	0.00	2.00	0.00	2.00	0.00
01	STAFF	96.00	14.01	0.00	6.64	0.00	0.00	2.00	0.00	2.00	0.00
105	MUSEUM	192.00	80.72	54.00	59.13	11.64	0.00	5.00	0.00	16.64	7.64
01	STAFF	192.00	16.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02	DEVELOPMENT OF MUSEUMS	0.00	64.01	54.00	59.13	11.64	0.00	5.00	0.00	16.64	7.64
903	PUBLICITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2106	SPORTS AND YOUTH SERVICES	2224.00	445.95	200.15	265.68	165.00	0.00	49.06	0.00	214.06	166.00
01	SPORTS AND YOUTH SERVICES	2224.00	445.95	200.15	265.68	165.00	0.00	49.06	0.00	214.06	166.00
101	DIRECTION & ADMINISTRATION.	815.43	115.58	10.75	56.96	0.00	0.00	0.00	0.00	0.00	0.00
102	SPORTS	412.50	95.68	30.35	25.72	0.00	0.00	5.06	0.00	5.06	0.00

01	GIA TO DIFFERENT BODIES	253.00	62.56	0.00	2.00	0.00	0.00	5.06	0.00	5.06	0.00
02	ORGANISATION OF COACHING CAMPS	43.00	4.50	3.90	3.80	0.00	0.00	0.00	0.00	0.00	0.00
03	SPORTS SCHOLARSHIPS TO N.I.S. TRAINEES	5.00	0.50	0.00	0.77	0.00	0.00	0.00	0.00	0.00	0.00
04	PURCHASE OF SPORTS EQUIPMENTS/CAMPING EQUIPMENTS	25.00	6.49	4.55	9.00	0.00	0.00	0.00	0.00	0.00	0.00
05	LONG & MIDDLE DISTANCE RACES/PROM.OF RURAL SPORTS	29.00	3.00	3.40	3.30	0.00	0.00	0.00	0.00	0.00	0.00
07	CONSTRUCTION OF PLAY FIELDS	51.00	16.13	16.00	6.85	0.00	0.00	0.00	0.00	0.00	0.00
08	AWARD TO OUTSTANDING SPORTS PERSON	6.50	2.50	2.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
103	YOUTH SERVICES	346.95	42.70	18.70	15.54	33.00	0.00	10.00	0.00	43.00	0.00
01	GIA TO DIFFERENT AGENCIES	214.00	30.15	0.00	1.16	0.00	0.00	10.00	0.00	10.00	0.00
02	ORGANISATION OF WORK CAMP YLTC	39.00	5.00	4.90	4.80	0.00	0.00	0.00	0.00	0.00	0.00
03	ORGANISATION OF NON-STUDENTS YOUTH FESTIVALS	33.00	4.00	3.80	3.50	0.00	0.00	0.00	0.00	0.00	0.00
04	NATIONAL SERVICE SCHEME	55.95	0.00	10.00	0.00	33.00	0.00	0.00	0.00	33.00	0.00
05	OTHER CHARGES BY DYSSO KINNAUR/LAHUL&SPITI	0.00	3.55	0.00	6.08	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	191.99	139.85	167.46	132.00	0.00	34.00	0.00	166.00	166.00
01	C/O DISTRICT AND UTILITY STADIA	644.00	191.99	139.85	167.46	132.00	0.00	34.00	0.00	166.00	166.00
904	PRINTING AND STATIONERY	5.12	0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2107	OTHER SPORTS	809.00	106.90	45.00	41.54	28.00	0.00	17.50	0.00	45.50	5.00
01	MOUNTAINEERING & ALLIED SPORTS	724.00	94.90	44.00	40.54	28.00	0.00	17.50	0.00	45.50	5.00
101	DIRECTORATE OF MOUNTAINEERING INSTITUTE,MANALI	724.00	94.90	44.00	40.54	28.00	0.00	17.50	0.00	45.50	5.00
02	GAZETTEERS	85.00	12.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
101	GAZETTEERS	85.00	12.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
22	HEALTH AND FAMILY WELFARE	78772.28	13361.81	19517.07	16388.75	15693.00	286.00	1154.00	1162.79	18295.79	5681.52
2201	ALLOPATHY	47298.43	7617.70	9734.07	6264.29	7500.00	198.00	901.00	671.63	9270.63	1594.80
01	ALLOPATHY (MEDICAL & PUBLIC HEALTH)	47298.43	7617.70	9734.07	6264.29	7500.00	198.00	901.00	671.63	9270.63	1594.80
101	DIRECTION & ADMINISTRATION	21925.00	4927.22	300.00	786.62	970.00	114.68	328.40	0.00	1413.08	1094.80

01	C/O HSC'S/PHC'S/CHC'S WITH STAFF QUARTERS	5900.00	250.00	300.00	337.50	500.00	50.00	204.40	0.00	754.40	754.40
04	OPENING OF HEALTH SUB-CENTRES/M.P.WORKERS SCHEME	8065.00	1999.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05	OPENING OF PRIMARY HEALTH CENTRES	6050.00	717.61	0.00	449.12	470.00	64.68	124.00	0.00	658.68	340.40
06	OPENING OF COMMUNITY HEALTH CENTRES	1910.00	1959.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102	RURAL HEALTH SERVICES	14203.43	1693.71	6753.00	5087.85	4485.65	61.32	471.40	0.00	5018.37	500.00
01	HOSPITALS & DISPENSARIES	6408.43	16.00	650.00	2976.13	2092.10	0.00	0.00	0.00	2092.10	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	293.63	1823.00	354.79	355.05	0.00	9.10	0.00	364.15	0.00
05	STRENGTHENING OF SERVICES AT DISTT./ZONAL HOSPS.	5000.00	944.59	2633.00	974.36	1178.50	0.00	462.30	0.00	1640.80	0.00
07	CONTINUATION OF EXPENDITURE ON RURAL HOSPITALS	250.00	55.00	547.00	592.57	0.00	61.32	0.00	0.00	61.32	0.00
08	MINOR WORKS	0.00	383.14	200.00	0.00	500.00	0.00	0.00	0.00	500.00	500.00
09	EFC	800.00	1.35	900.00	190.00	360.00	0.00	0.00	0.00	360.00	0.00
11	RURAL HEALTH SERVICES(SOON)+SOOS	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	PUBLIC HEALTH 107-PH LABS.	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	39.00	90.00	28.62	100.00	0.00	0.00	0.00	100.00	0.00
01	CONT.OF EXP.ON TRG.-MALE HEALTH WORKERS/GEN.NURSES	400.00	39.00	90.00	28.62	100.00	0.00	0.00	0.00	100.00	0.00
104	OTHER PROGRAMME	1028.57	84.52	1043.62	126.78	951.00	0.00	4.00	0.00	955.00	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	60.88	779.62	0.00	640.00	0.00	0.00	0.00	640.00	0.00
03	NATIONAL PROGRAMME FOR CONTROL OF BLINDNESS	690.00	6.82	124.00	117.00	136.00	0.00	1.00	0.00	137.00	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	0.00	0.00	9.78	0.00	0.00	3.00	0.00	3.00	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	16.82	140.00	0.00	150.00	0.00	0.00	0.00	150.00	0.00
11	STRENGTH OF CIVIL REGISTRATION & VITAL STATISTICS	100.00	0.00	0.00	0.00	25.00	0.00	0.00	0.00	25.00	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	71.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
108	NATIONAL T.B. CONTROL PROGRAMME	1200.00	100.99	250.82	37.22	368.00	22.00	90.30	0.00	480.30	0.00
112	URBAN HEALTH SERVICES(CAPITAL WORKS)	2000.00	0.00	0.00	0.00	50.25	0.00	0.00	0.00	50.25	0.00
113	ESI (HOSPITALS & DISPENSARIES)	600.00	119.86	255.00	120.25	145.10	0.00	0.00	0.00	145.10	0.00
114	INCENTIVE UNDER FAMILY WELFARE PROGRAMME	0.00	5.00	250.00	70.57	275.00	0.00	0.10	0.00	275.10	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	527.86	671.63	0.00	0.00	0.00	0.00	671.63	671.63	0.00
903	PUBLICITY	20.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	10.00	0.00
904	PRINTING AND STATIONERY	40.00	0.00	0.00	0.00	20.00	0.00	0.00	0.00	20.00	0.00
905	COMPOSITE TESTING LAB	0.00	41.25	120.00	0.00	125.00	0.00	0.00	0.00	125.00	0.00
906	MILK FEEDING SCHEME	0.00	7.29	0.00	6.38	0.00	0.00	6.80	0.00	6.80	0.00
2202	AYURVEDA AND OTHER SYSTEMS OF MEDICINE	16783.85	3252.53	3626.00	3907.30	2584.00	88.00	253.00	491.16	3416.16	189.00
01	AYURVEDA AND OTHER SYSTEMS OF MEDICINE	16783.85	3252.53	3626.00	3907.30	2584.00	88.00	253.00	491.16	3416.16	189.00
101	DIRECTION & ADMINISTRATION.	968.43	124.04	165.66	134.58	117.70	0.00	0.00	0.00	117.70	2.50
01	STAFF OF DIRECTORATE	349.84	43.91	49.11	48.21	42.70	0.00	0.00	0.00	42.70	0.00
02	STAFF OF DISTRICT ESTABLISHMENT	618.59	80.13	116.55	86.37	75.00	0.00	0.00	0.00	75.00	2.50
102	AYURVEDA HOSPITALS	6314.17	1539.40	2162.07	2148.45	1936.50	0.00	0.00	0.00	1936.50	18.50
103	AYURVEDA HEALTH CENTRES IN URBAN AREAS	1552.90	163.29	299.46	159.14	196.40	0.00	0.00	0.00	196.40	55.40
105	AYURVEDIC EDUCATION	900.92	148.37	207.30	237.96	259.70	0.00	0.00	0.00	259.70	21.50
106	TRIBAL AREA SUB-PLAN.	1684.00	175.73	130.85	187.37	0.00	0.00	251.92	0.00	251.92	69.00
107	AYURVEDIC PHARMACIES (MAJRA & JOGINDERNAGAR)	654.46	59.49	89.50	79.43	64.10	0.00	0.00	0.00	64.10	2.10
115	AYURVEDIC HEALTH CENTRES IN SCP AREAS	1899.85	349.66	80.00	285.59	0.00	86.68	0.00	0.00	86.68	20.00

123	CAPITAL WORKS	0.00	250.74	0.00	286.47	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	441.81	491.16	388.31	0.00	0.00	0.00	491.16	491.16	0.00
903	PMGY	0.00	0.00	0.00	0.00	9.60	1.32	1.08	0.00	12.00	0.00
2203	MEDICAL EDUCATION	14040.00	2329.05	6020.00	6026.52	5471.00	0.00	0.00	0.00	5471.00	3897.72
01	INDIRA GANDHI MEDICAL COLLEGE, SHIMLA	5000.00	1050.43	997.41	2487.29	748.00	0.00	0.00	0.00	748.00	370.97
101	INDIRA GANDHI MEDICAL COLLEGE, SHIMLA	5000.00	1050.43	997.41	2487.29	748.00	0.00	0.00	0.00	748.00	370.97
02	REVENUE (ALLOPATHY)	5000.00	1050.43	997.41	2487.29	748.00	0.00	0.00	0.00	748.00	370.97
02	OPENING OF DENTAL COLLEGE WITHIN EXIST.M.C.	850.00	214.60	215.00	244.06	215.00	0.00	0.00	0.00	215.00	0.00
102	OPENING OF DENTAL COLLEGE WITHIN EXIST.M.C.	850.00	214.60	215.00	244.06	215.00	0.00	0.00	0.00	215.00	0.00
01	REVENUE INCL.MECH.& EQUIPMENT (DENTAL COLLEGE)	650.00	214.60	215.00	244.06	215.00	0.00	0.00	0.00	215.00	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	1064.02	4807.59	3295.17	4508.00	0.00	0.00	0.00	4508.00	3526.75
103	DR. R.P.MEDICAL COLLEGE TANDA(KANGRA)	8190.00	1064.02	4807.59	3295.17	4508.00	0.00	0.00	0.00	4508.00	3526.75
01	REVENUE	8190.00	1064.02	4807.59	3295.17	4508.00	0.00	0.00	0.00	4508.00	3526.75
2204	DENTAL DEPARTMENT	530.00	132.97	106.00	159.27	107.00	0.00	0.00	0.00	107.00	0.00
01	DENTAL DEPARTMENT	530.00	132.97	106.00	159.27	107.00	0.00	0.00	0.00	107.00	0.00
102	DENTAL DEPTT.	530.00	132.97	106.00	159.27	107.00	0.00	0.00	0.00	107.00	0.00
2205	DIRECTORATE MED. EDU. & RES.	120.00	29.56	31.00	31.37	31.00	0.00	0.00	0.00	31.00	0.00
01	DIRECTORATE MED.EDU. AND RES.	120.00	29.56	31.00	31.37	31.00	0.00	0.00	0.00	31.00	0.00
101	DIRECTORATE MED.EDU.TRAINING & RESEARCH	120.00	29.56	31.00	31.37	31.00	0.00	0.00	0.00	31.00	0.00
23	W.S.SANITATION,HOUSING,URBAN DEVELOPMENT	99590.08	26254.71	24553.09	24363.96	23763.87	1648.00	1027.58	396.81	26836.26	14304.25
2301	WATER SUPPLY	51735.86	11164.50	14338.00	14359.29	12504.00	824.00	783.33	396.81	14508.14	6255.33
01	URBAN WATER SUPPLY	6278.92	1308.88	3538.00	3139.19	5150.00	0.00	0.00	0.00	5150.00	3170.00

101	DIRECTION AND ADMINISTRATION	591.00	216.07	221.00	227.13	230.00	0.00	0.00	0.00	230.00	0.00
102	WORKS	3577.92	202.80	2784.00	2386.07	420.00	0.00	0.00	0.00	420.00	420.00
103	MAINTENANCE & REPAIRS	1871.00	584.99	448.00	525.99	550.00	0.00	0.00	0.00	550.00	0.00
104	TENTH FINANCE COMMISSION	0.00	127.31	75.00	0.00	100.00	0.00	0.00	0.00	100.00	100.00
01	COUNTERPART FUNDING AUWSP	0.00	127.31	75.00	0.00	100.00	0.00	0.00	0.00	100.00	100.00
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	0.00	0.00	0.00	1200.00	0.00	0.00	0.00	1200.00	0.00
106	REPAYMENT OF HUDCO LOANS	199.00	168.46	0.00	0.00	2650.00	0.00	0.00	0.00	2650.00	2650.00
107	MOTOR VEHICLE	0.00	9.25	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
108	MATERIAL & SUPPLY	0.00	0.00	5.00	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	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	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.	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	9855.62	10800.00	11220.10	7354.00	824.00	783.33	396.81	9358.14	3085.33
101	DIRECTION & ADMINISTRATION	9667.00	3655.14	5301.19	5216.17	4875.00	0.00	125.00	0.00	5000.00	0.00
102	MAINTENANCE AND REPAIRS	4142.00	0.00	1118.81	737.52	833.00	43.00	0.00	0.00	876.00	0.00
103	MACHINERY AND EQUIPMENT	284.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
104	MINOR WORKS	177.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
109	HAND PUMPS	3509.00	197.15	150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
111	REMODELLING/REJUVENATION-OLD WATER SUPPLY SCHEMES	795.00	80.72	0.00	48.99	0.00	0.00	0.00	0.00	0.00	0.00
112	WORKS (MAJOR WORKS)	23724.00	4035.93	3226.00	3488.24	814.00	671.00	568.33	0.00	2053.33	2053.33
01	NC COVERAGE OF ALL AREA (PMGY)	23724.00	4035.93	3226.00	3488.24	814.00	671.00	568.33	0.00	2053.33	2053.33
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
116	PROVIDING DWSS TO RURAL HABIT.IN H.P.PH-1(PROJ.NEW	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

118	I.E.C. PROJECT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
119	COMPUTERISATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120	SCHOLARSHIP STIPHAND	0.00	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
126	REPAIR OF OLD PUMPING SYSTEM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
127	NABARD DROUGHT	0.00	545.67	311.93	1116.65	800.00	110.00	90.00	0.00	1000.00	1000.00
128	TRAINING	0.00	2.00	2.00	1.76	0.00	0.00	0.00	0.00	0.00	0.00
129	ELEVENTH FINANCE COMMISSION(HAND PUMPS)	0.00	200.82	156.64	156.68	0.00	0.00	0.00	0.00	0.00	0.00
130	WORKS	0.00	490.21	86.62	64.57	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	647.98	396.81	389.52	0.00	0.00	0.00	396.81	396.81	0.00
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	32.00	0.00	0.00	0.00	32.00	32.00
2302	SEWERAGE AND SANITATION	7936.17	1661.54	2800.00	2730.91	1930.00	400.00	48.50	0.00	2378.50	2328.50
01	SEWERAGE SERVICES	7936.17	1661.54	2800.00	2730.91	1930.00	400.00	48.50	0.00	2378.50	2328.50
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	34.19	0.00	50.11	50.00	0.00	0.00	0.00	50.00	0.00
103	DRAINAGE SANITATION SERVICES (WORKS)	6788.40	352.00	719.00	700.54	970.66	400.00	48.50	0.00	1419.16	1419.16
105	OPEC PROJECT FOR SHIMLA TOWN	0.00	904.24	900.00	976.10	0.00	0.00	0.00	0.00	0.00	0.00
106	ELEVENTH FINANCE COMMISSION	0.00	371.11	1081.00	913.52	168.00	0.00	0.00	0.00	168.00	168.00
107	RURAL SANITATION	130.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
108	REPAYMENT OF NEGOTIATED LOAN (HUDCO)	0.00	0.00	100.00	90.64	741.34	0.00	0.00	0.00	741.34	741.34
109	OTHER	0.00	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.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2303	HOUSING	27033.00	7327.14	6566.00	6775.96	6870.17	200.00	152.25	0.00	7222.42	5622.42
01	POOLED GOVERNMENT HOUSING	1600.00	292.97	249.00	248.05	143.26	0.00	96.27	0.00	239.53	239.53
101	POOLED GOVERNMENT HOUSING	800.00	278.62	249.00	244.48	139.26	0.00	96.27	0.00	235.53	235.53
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	9.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
109	MINOR WORKS	300.00	5.04	0.00	3.57	4.00	0.00	0.00	0.00	4.00	4.00
02	HOUSING DEPARTMENT	22030.00	4500.17	4654.00	4421.21	4400.00	0.00	0.00	0.00	4400.00	4400.00
104	GENERAL POOL ACCOMMODATION	17030.00	4500.17	4554.00	4421.21	4400.00	0.00	0.00	0.00	4400.00	4400.00
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	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03	RURAL HOUSING (CREDIT-CUM-SUBSIDY SCHEME)	25.00	0.00	600.00	700.70	871.52	200.00	28.48	0.00	1100.00	0.00
101	RURAL HOUSING (Rajiv Gandhi Awass Yojana)	25.00	0.00	600.00	700.70	871.52	200.00	28.48	0.00	1100.00	0.00
04	POLICE HOUSING	378.00	44.00	63.00	406.00	955.39	0.00	27.50	0.00	982.89	982.89
101	NORMAL PROVISIONS (C/O RESIDENTIAL BLDS.)	378.00	44.00	63.00	406.00	955.39	0.00	27.50	0.00	982.89	982.89
05	HOUSING LOAN TO GOVT. EMPLOYEES	3000.00	2490.00	1000.00	1000.00	500.00	0.00	0.00	0.00	500.00	0.00
101	HOUSING LOAN TO GOVT. EMPLOYEES	3000.00	2490.00	1000.00	1000.00	500.00	0.00	0.00	0.00	500.00	0.00
2304	URBAN DEVELOPMENT	12885.05	6101.53	849.09	497.80	2459.70	224.00	43.50	0.00	2727.20	98.00
01	TOWN AND COUNTRY PLANNING	1345.00	323.86	147.23	97.23	98.00	0.00	43.50	0.00	141.50	98.00
101	ESTABLISHMENT	1345.00	323.86	147.23	97.23	98.00	0.00	43.50	0.00	141.50	98.00
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	225.86	231.86	258.03	0.00	224.00	0.00	0.00	224.00	0.00
101	ENVIRONMENTAL IMPROVEMENT OF SLUMS	1348.08	225.86	231.86	258.03	0.00	224.00	0.00	0.00	224.00	0.00
03	GIA-LOCAL BODIES/DIRECTORATE OF	10191.97	5551.81	470.00	142.54	2361.70	0.00	0.00	0.00	2361.70	0.00

	U.L.B.										
101	CONST. & MAINTENANCE OF ROADS & BRIDGES	0.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
103	DIRECTION & ADMINISTRATION	457.89	78.23	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	99.34	60.00	130.42	0.00	0.00	0.00	0.00	0.00	0.00
117	STATE FINANCE COMMISSION(COMP. & ASSIGNMENT)	7752.54	5353.02	0.00	0.00	2251.70	0.00	0.00	0.00	2251.70	0.00
118	SWARAN JAYANTI SHAHARI ROJGAR YOJANA	150.00	21.22	30.00	12.12	0.00	0.00	0.00	0.00	0.00	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	0.00	110.00	0.00	0.00	0.00	110.00	0.00
124	PARKING AT MANALI	0.00	0.00	255.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
24	INFORMATION AND PUBLICITY	2492.18	485.85	344.00	344.00	329.00	0.00	7.72	0.00	336.72	29.00
2401	INFORMATION AND PUBLICITY	2492.18	485.85	344.00	344.00	329.00	0.00	7.72	0.00	336.72	29.00
01	INFORMATION AND PUBLICITY	2492.18	485.85	344.00	344.00	329.00	0.00	7.72	0.00	336.72	29.00
104	DIRECTION & ADMINISTRATION	732.18	94.04	36.45	36.45	1.50	0.00	0.00	0.00	1.50	0.00
106	ADVERTISEMENT & VISUAL PUBLICITY	800.00	259.17	217.30	217.30	248.00	0.00	0.00	0.00	248.00	0.00
107	PRESS INFORMATION BANK SCHEME	125.00	13.32	12.30	12.30	0.00	0.00	0.00	0.00	0.00	0.00
111	PUBLICATION SCHEME	100.00	5.54	6.05	6.05	3.00	0.00	0.00	0.00	3.00	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	28.53	15.40	15.40	0.00	0.00	7.72	0.00	7.72	0.00
115	CAPITAL WORKS	200.00	36.00	29.00	29.00	29.00	0.00	0.00	0.00	29.00	29.00
116	SONGS AND DRAMA SERVICES	5.00	0.72	1.00	1.00	5.00	0.00	0.00	0.00	5.00	0.00
117	PROD.& DISSEMINATION-ELECTRONIC PUBLICITY MATERIAL	350.00	48.53	26.50	26.50	42.50	0.00	0.00	0.00	42.50	0.00
25	WELFARE OF SC'S/ST'S/OBC'S	7881.54	749.38	1430.70	1155.70	432.00	1364.25	142.82	0.00	1939.07	77.00
2501	WELFARE OF BACKWARD CLASSES	6377.79	528.65	1125.70	850.70	237.00	1274.25	53.82	0.00	1565.07	77.00

01	WELFARE OF BACKWARD CLASSES	6377.79	528.65	1125.70	850.70	237.00	1274.25	53.82	0.00	1565.07	77.00
101	DIRECTION & ADMINISTRATION	990.00	44.75	58.00	87.55	87.55	0.00	0.00	0.00	87.55	77.00
01	STRENGTHENING OF STAFF	750.00	44.75	0.00	10.55	10.55	0.00	0.00	0.00	10.55	0.00
02	C/O OF BUILDINGS	240.00	0.00	58.00	77.00	77.00	0.00	0.00	0.00	77.00	77.00
102	WELFARE OF SCHEDULED CASTES	2631.79	387.72	475.27	450.27	2.00	1274.25	34.62	0.00	1310.87	0.00
01	ECONOMIC BETTERMENT OF SC	60.00	14.36	1.61	1.61	0.00	0.00	1.79	0.00	1.79	0.00
02	AWARD FOR INTER CASTE MARRIAGE	150.00	32.68	30.55	30.93	0.00	60.00	1.00	0.00	61.00	0.00
03	BOOK BANK	25.00	0.00	25.00	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	5.88	21.90	21.90	0.00	12.00	10.00	0.00	22.00	0.00
05	GIRLS HOSTELS/BOYS HOSTELS (SC)	991.79	111.81	300.00	300.00	0.00	500.00	0.00	0.00	500.00	0.00
06	SCHOLAR.THOSE CHILD.WHO ENGAGED IN UNCLEAN OCCUP.	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
07	ELECTRIFICATION OF SC/ST HOUSES	10.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
09	PUBLICITY CAMPAIGN	35.00	3.93	7.58	7.58	2.00	5.00	0.83	0.00	7.83	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	1.90	0.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	HOUSING SUBSIDY	635.00	104.38	0.00	0.00	0.00	0.00	3.00	0.00	3.00	0.00
13	IMP.OF HARIJAN BASTIES/UPGRAD.FACILITIES-SC AREAS	545.00	100.78	83.25	83.25	0.00	200.00	18.00	0.00	218.00	0.00
14	PRE-EXAMINATION COACHING CENTRES	50.00	10.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15	INNOVATIVE SCHEME	0.00	0.00	0.00	0.00	0.00	462.25	0.00	0.00	462.25	0.00
16	SETTING UP OF STATE COMMISSION OF SC	0.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	10.00	0.00
17	HPICCW	0.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	10.00	0.00
18	STATE SOCIAL ADVISORY BOARD	0.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	10.00	0.00
103	WELFARE OF SCHEDULED TRIBES.	2526.00	78.92	447.43	197.43	31.78	0.00	19.20	0.00	50.98	0.00
02	ECONOMIC BETTERMENT OF SCHEDULED TRIBES	205.00	6.59	7.00	7.00	7.00	0.00	0.00	0.00	7.00	0.00
03	GIRLS HOSTEL/BOYS HOSTEL (ST)	1546.00	2.91	410.00	160.00	0.00	0.00	0.00	0.00	0.00	0.00
04	ASHRAM/GUJJAR SCHOOLS	75.00	9.10	16.78	16.78	15.78	0.00	5.00	0.00	20.78	0.00
05	HOUSING SUBSIDY	400.00	47.83	9.00	9.00	8.00	0.00	6.20	0.00	14.20	0.00
06	TRIBAL ADVISORY COUNCIL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

07	BAL/BALIKAS ASHRAM KILLAR	70.00	12.11	3.65	3.65	0.00	0.00	8.00	0.00	8.00	0.00
08	PROF. IN TYPING AND SHORTHAND	10.00	0.38	1.00	1.00	1.00	0.00	0.00	0.00	1.00	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
104	WELFARE OF OTHER BACKWARD CLASSES.	230.00	17.26	145.00	115.45	115.67	0.00	0.00	0.00	115.67	0.00
03	PROFICIENCY IN TYPING AND SHORTHAND	10.00	0.64	2.00	2.00	2.00	0.00	0.00	0.00	2.00	0.00
04	HOUSING SUBSIDY	120.00	9.96	30.00	20.00	20.22	0.00	0.00	0.00	20.22	0.00
05	GUJJAR/LABANA/GADDIES WELFARE BOARD	40.00	1.56	20.00	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	5.10	6.00	6.00	6.00	0.00	0.00	0.00	6.00	0.00
08	HOSTELS/ASHRAMS	0.00	0.00	85.00	75.45	75.45	0.00	0.00	0.00	75.45	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
2502	EQUITY CONTRIBUTION TO WELFARE CORPORATIONS	1503.75	220.73	305.00	305.00	195.00	90.00	89.00	0.00	374.00	0.00
01	EQUITY CONTRIBUTION OF WELFARE CORPORATIONS	1503.75	220.73	305.00	305.00	195.00	90.00	89.00	0.00	374.00	0.00
101	SC/ST DEVELOPMENT CORP.	603.75	108.00	110.00	110.00	0.00	90.00	89.00	0.00	179.00	0.00
103	BACKWARD CLASSES DEVELOPMENT CORP.	650.00	81.00	195.00	195.00	195.00	0.00	0.00	0.00	195.00	0.00
104	BACKWARD CLASSES COMMISSION	250.00	31.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
26	LABOUR AND LABOUR WELFARE	840.00	133.00	48.14	33.65	45.00	0.00	4.48	0.00	49.48	4.00
2601	LABOUR AND EMPLOYMENT	840.00	133.00	48.14	33.65	45.00	0.00	4.48	0.00	49.48	4.00
01	LABOUR AND EMPLOYMENT	840.00	133.00	48.14	33.65	45.00	0.00	4.48	0.00	49.48	4.00
101	LABOUR	296.10	41.60	5.30	4.64	14.00	0.00	1.00	0.00	15.00	0.00
01	DIRECTION AND ADMINISTRATION	40.30	6.74	4.50	4.44	13.00	0.00	0.00	0.00	13.00	0.00
02	ENFORCEMENT OF LABOUR LAW	255.80	34.86	0.80	0.20	1.00	0.00	1.00	0.00	2.00	0.00
102	EMPLOYMENT	543.90	91.40	42.84	29.01	31.00	0.00	3.48	0.00	34.48	4.00
01	EXTEN.& COVERAGE OF EMPLOYMENT SERVICES	508.90	89.40	20.84	15.63	27.00	0.00	3.48	0.00	30.48	0.00
03	VOCATIONAL GUIDANCE & EMPLOYMENT COUNSELLING	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	2.00	22.00	13.38	4.00	0.00	0.00	0.00	4.00	4.00
27	SOCIAL WELFARE AND NUTRITION	26506.25	4328.84	2182.01	2182.01	2398.00	2161.00	254.25	0.00	4813.25	0.00

2701	SOCIAL WELFARE	18041.70	3238.84	1082.01	1105.91	1913.00	1636.00	214.25	0.00	3763.25	0.00
01	SOCIAL WELFARE	18041.70	3238.84	1082.01	1105.91	1913.00	1636.00	214.25	0.00	3763.25	0.00
101	WELFARE OF HANDICAPPED	614.00	53.30	72.30	83.56	56.21	0.00	1.64	0.00	57.85	0.00
02	AID FOR PURCHASE & FITTING OF ARTIFICIAL LIMBS	20.00	0.45	5.00	5.60	5.00	0.00	0.39	0.00	5.39	0.00
03	MARRIAGE GRANT TO HANDICAPPED	80.00	9.82	30.00	31.75	20.00	0.00	1.25	0.00	21.25	0.00
04	HOME FOR DEAF AND DUMB	3.00	5.13	6.00	6.00	6.00	0.00	0.00	0.00	6.00	0.00
05	HOME FOR PHYSICALLY HANDICAPPED	2.00	0.00	0.10	0.10	0.10	0.00	0.00	0.00	0.10	0.00
07	HANDICAPPED HOME AT SUNDERNAGAR	290.00	11.97	0.10	9.01	9.01	0.00	0.00	0.00	9.01	0.00
08	VOCATIONAL REHABILITATION CENTRES	36.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11	HANDICAPPED WELFARE BOARD	20.00	0.01	1.00	1.00	1.00	0.00	0.00	0.00	1.00	0.00
12	NPRPD	0.00	0.00	30.00	30.00	15.00	0.00	0.00	0.00	15.00	0.00
13	SERVICE FOR HEALTH SUB-CENTRES FOR HANDICAPPED	4.00	0.00	0.10	0.10	0.10	0.00	0.00	0.00	0.10	0.00
14	SCHOLARSHIPS TO DISABLED	159.00	25.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102	WOMEN WELFARE	608.00	75.34	158.00	161.25	124.50	0.00	1.25	0.00	125.75	0.00
03	VOCATIONAL TRAINING TO WOMEN IN DISTRESS	0.00	1.28	3.00	3.00	3.00	0.00	0.00	0.00	3.00	0.00
04	WORKING WOMEN HOSTELS	95.00	10.50	60.00	60.00	30.00	0.00	0.00	0.00	30.00	0.00
05	AWARENESS CAMPAIGN	40.00	6.52	7.00	7.00	7.00	0.00	0.00	0.00	7.00	0.00
06	WOMEN DEVELOPMENT CORPORATION	150.00	22.14	30.00	30.00	30.00	0.00	0.00	0.00	30.00	0.00
07	WOMEN WELFARE COMMITTEE	15.00	0.27	3.00	3.00	3.00	0.00	0.00	0.00	3.00	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	15.22	0.00	0.00	5.00	0.00	0.00	0.00	5.00	0.00
12	STATE HOME AT BILASPUR	50.00	3.58	0.00	1.50	1.50	0.00	0.00	0.00	1.50	0.00
13	MARRIAGE GRANTS TO DESTITUTE GIRLS	133.00	15.83	25.00	26.75	25.00	0.00	1.25	0.00	26.25	0.00
14	BALIKA SAMRIDHI YOJANA	0.00	0.00	30.00	30.00	20.00	0.00	0.00	0.00	20.00	0.00
103	CHILD WELFARE	320.00	34.57	75.50	75.80	70.50	0.00	0.36	0.00	70.86	0.00
02	HOME FOR MENTALLY RETARDED CHILDREN	30.00	4.00	5.00	5.00	5.00	0.00	0.00	0.00	5.00	0.00
03	REHABILITATION OF INMATES OF BAL/BALIKA ASHRAMS	70.00	1.50	2.00	2.30	2.00	0.00	0.36	0.00	2.36	0.00
04	AFTER CARE VOCATIONAL CENTRES	25.00	1.00	2.00	2.00	2.00	0.00	0.00	0.00	2.00	0.00

05	FOSTER CARE SERVICES	0.00	0.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
06	BUILDING UNDER JUVENILE JUSTICE ACT	85.00	15.40	40.00	40.00	40.00	0.00	0.00	0.00	40.00	0.00
07	BAL/BALIKA ASHRAM TISSA	40.00	5.00	6.00	6.00	6.00	0.00	0.00	0.00	6.00	0.00
09	BAL/BALIKA ASHRAM AT ROHRU	20.00	7.54	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	10.00	10.00	5.00	0.00	0.00	0.00	5.00	0.00
104	GRANTS TO OTHER VOLUNTARY ORGANISATIONS	1060.00	233.30	327.71	386.80	249.30	0.00	20.00	0.00	269.30	0.00
01	BALWADIS/ICCW ETC.	450.00	132.80	145.91	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	5.00	7.00	7.00	7.00	0.00	0.00	0.00	7.00	0.00
03	STATE HOME AT NAHAN	30.00	6.00	7.00	7.00	7.00	0.00	0.00	0.00	7.00	0.00
04	AGED HOME - GARLI AND BHANGROTU	35.00	7.50	8.00	8.00	8.00	0.00	0.00	0.00	8.00	0.00
05	GIA TO OTHER VOLUNTARY ORGANISATION	140.00	15.79	28.00	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	10.65	20.00	20.00	20.00	0.00	0.00	0.00	20.00	0.00
07	RUNNING AND MAINTENANCE OF BAL/BALIKA ASHRAMS	230.00	22.86	30.00	39.50	20.00	0.00	20.00	0.00	40.00	0.00
08	AGED HOME TISSA	50.00	2.00	3.00	3.00	3.00	0.00	0.00	0.00	3.00	0.00
12	NATIONAL FAMILY BENEFIT	0.00	30.70	78.80	149.30	31.30	0.00	0.00	0.00	31.30	0.00
105	WELFARE OF LEPERS	350.00	42.76	0.10	0.10	0.10	0.00	0.00	0.00	0.10	0.00
01	REHABILITATION ALLOWANCES TO LEPROSY PATIENTS	340.00	42.76	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	0.10	0.10	0.10	0.00	0.00	0.00	0.10	0.00
106	OTHERS	100.00	6.50	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	6.50	6.90	6.90	6.90	0.00	0.00	0.00	6.90	0.00
107	SOCIAL SECURITY AND WELFARE	12669.70	2445.95	0.00	0.00	833.00	1636.00	191.00	0.00	2660.00	0.00
01	OLD AGE/WIDOW PENSIONS	12669.70	2445.95	0.00	0.00	833.00	1636.00	191.00	0.00	2660.00	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	253.71	333.00	283.00	266.00	0.00	0.00	0.00	266.00	0.00
110	ANNAPURNA YOJANA	1100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

117	ANAPURNA YOJANA	0.00	53.41	55.00	55.00	43.99	0.00	0.00	0.00	43.99	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	13.50	13.50	6.50	0.00	0.00	0.00	6.50	0.00
907	NPAG	0.00	0.00	0.00	0.00	216.00	0.00	0.00	0.00	216.00	0.00
2702	SPECIAL NUTRITION PROGRAMME INCL. I.C.D.S.	8464.55	1090.00	1100.00	1076.10	485.00	525.00	40.00	0.00	1050.00	0.00
01	S.N.P. INCL. I.C.D.S.	8464.55	1090.00	1100.00	1076.10	485.00	525.00	40.00	0.00	1050.00	0.00
102	NUTRITION PMGY COMPONENT	8464.55	1090.00	1100.00	1076.10	485.00	525.00	40.00	0.00	1050.00	0.00
C	GENERAL SERVICES	8475.00	1839.45	2656.17	2264.31	1160.28	0.00	1383.65	0.00	2543.93	1222.00
42	ADMINISTRATIVE SERVICES	8475.00	1839.45	2656.17	2264.31	1160.28	0.00	1383.65	0.00	2543.93	1222.00
4201	STATIONARY AND PRINTING	900.00	170.00	99.10	98.44	100.00	0.00	0.00	0.00	100.00	8.00
01	STATIONARY AND PRINTING	900.00	170.00	99.10	98.44	100.00	0.00	0.00	0.00	100.00	8.00
101	MACHINERY & EQUIPMENT	735.00	170.00	98.60	98.44	40.00	0.00	0.00	0.00	40.00	0.00
102	STAFF SALARY(DIRCETORAT)	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	0.50	0.00	56.00	0.00	0.00	0.00	56.00	0.00
105	MOTOR VEHICLE	11.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	3.00	0.00
106	MAINTENANCE	75.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
107	MINOR WORKS	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	8.00
4202	POOLED NON-RESIDENTIAL GOVERNMENT BUILDINGS	3900.00	794.81	777.98	771.09	675.00	0.00	249.00	0.00	924.00	924.00
01	POOLED NON-RESIDENTIAL	3900.00	794.81	777.98	771.09	675.00	0.00	249.00	0.00	924.00	924.00

	GOVERNMENT BUILDINGS										
101	EXP. ON POLICE DEPARTMENT	0.00	3.45	0.00	10.12	0.00	0.00	18.50	0.00	18.50	18.50
102	EXCISE AND TAXATION	22.00	4.71	0.00	2.04	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	40.63	98.00	38.51	10.00	0.00	1.00	0.00	11.00	11.00
109	NIRMAN BHAWAN AT SHIMLA	0.00	0.00	80.00	0.00	45.00	0.00	0.00	0.00	45.00	45.00
110	JAILS	0.00	0.00	0.00	0.00	0.00	0.00	7.00	0.00	7.00	7.00
01	NORMAL PROVISION	0.00	0.00	0.00	0.00	0.00	0.00	7.00	0.00	7.00	7.00
111	TREASURY AND ACCOUNTS	92.00	22.01	10.00	0.14	0.00	0.00	7.00	0.00	7.00	7.00
112	G.A.D/S.A.D.	369.00	50.27	60.00	60.00	25.00	0.00	0.00	0.00	25.00	25.00
114	MAINTENANCE	70.00	32.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
116	R.N.S.	73.00	0.00	35.00	0.00	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	345.97	265.98	370.47	517.34	0.00	180.95	0.00	698.29	698.29
122	C/O OFFICE FOR CHIEF ENGINEER, CENTRAL ZONE-MANDI	1558.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
124	OTHER ONGOING PWD BUILDINGS	0.00	284.76	184.00	276.99	72.66	0.00	34.55	0.00	107.21	107.21
125	MINOR WORKS	50.00	10.93	15.00	12.82	5.00	0.00	0.00	0.00	5.00	5.00
4203	OTHER ADMINISTRATIVE SERVICES	3675.00	874.64	1779.09	1394.78	385.28	0.00	1134.65	0.00	1519.93	290.00
01	HIMACHAL INSTITUTE OF PUBLIC ADMINISTRATION	225.00	38.25	21.94	7.69	9.00	0.00	0.00	0.00	9.00	0.00
101	DIRECTION AND ADMINISTRATION	225.00	38.25	21.94	7.69	9.00	0.00	0.00	0.00	9.00	0.00
01	HIMACHAL INSTITUTE OF PUBLIC ADMINISTRATION	225.00	38.25	21.94	7.69	9.00	0.00	0.00	0.00	9.00	0.00
02	NUCLEUS BUDGET FOR TRIBAL AREAS	1132.00	213.02	342.00	229.11	0.00	0.00	302.00	0.00	302.00	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	143.02	272.00	159.11	0.00	0.00	232.00	0.00	232.00	0.00
03	TRIBAL DEVELOPMENT MACHINERY	0.00	237.49	240.00	288.26	0.00	0.00	829.65	0.00	829.65	0.00
101	EXPENDITURE ON SECRETARIAT STAFF	0.00	237.49	240.00	288.26	0.00	0.00	829.65	0.00	829.65	0.00
04	DEVELOPMENT/WELFARE OF EX-	200.00	93.68	5.00	24.72	5.00	0.00	0.00	0.00	5.00	0.00

	SERVICEMEN										
101	INVESTMENT IN EX-SERVICEMEN CORPORATION	0.00	25.13	5.00	24.72	5.00	0.00	0.00	0.00	5.00	0.00
102	INTEREST SUBSIDY TO EX-SERVICEMEN CORPORATION	0.00	8.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
103	ADMINISTRATIVE EXPENDITURE & GRANT	200.00	59.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01	C/O SAINIK R.H.& BLDGS.OF SAINIK WELFARE DEPTT.	200.00	59.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05	UPGRADATION OF JUDICIAL INFRASTRUCTURE	700.00	127.08	270.00	138.72	190.00	0.00	0.00	0.00	190.00	70.00
101	JUDICIARY	700.00	127.08	270.00	138.72	190.00	0.00	0.00	0.00	190.00	70.00
06	JAILS	150.00	13.92	32.00	233.40	100.00	0.00	0.00	0.00	100.00	100.00
101	MEDICAL FACILITIES (E.F.C. AWARD)	12.50	13.92	32.00	14.04	0.00	0.00	0.00	0.00	0.00	0.00
103	MINOR WORKS	100.00	0.00	0.00	17.36	0.00	0.00	0.00	0.00	0.00	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	202.00	100.00	0.00	0.00	0.00	100.00	100.00
07	FIRE SERVICES	188.00	3.20	115.00	111.68	1.28	0.00	3.00	0.00	4.28	0.00
101	FIRE SERVICES (E.F.C. AWARD)	188.00	3.20	115.00	111.68	1.28	0.00	3.00	0.00	4.28	0.00
09	POLICE TRAINING(E.F.C. AWARD)	600.00	71.00	580.15	268.20	0.00	0.00	0.00	0.00	0.00	0.00
101	POLICE TRAINING (E.F.C. AWARD)	600.00	71.00	580.15	268.20	0.00	0.00	0.00	0.00	0.00	0.00
10	VIDHAN SABHA	480.00	77.00	173.00	93.00	80.00	0.00	0.00	0.00	80.00	120.00
101	AUGUMENTATION OF VIDHAN SABHA LIBRARY	480.00	77.00	173.00	93.00	80.00	0.00	0.00	0.00	80.00	120.00
	TOTAL - ALL SECTORS (A+B+C)	1207057.50	211682.48	133500.00	130833.95	111946.00	11597.00	11765.00	4692.00	140000.00	60113.75

G.N.-III

HEAD OF DEVELOPMENT / SCHEME WISE PHYSICAL TARGETS AND ACHIEVEMENTS

Sr. No	Item	Unit	Tenth Five Year Plan (2002-07) Targets	Annual Plan (2002-03)			Annual Plan (2003-04)		Annual Plan 2004-05 Targets
				Targets	Actual Achievements	Cumulative Achievement	Targets	Anticipated Achievements	
I.	AGRICULTURE AND ALLIED SERVICES :								
	1. AGRICULTURE :								
	1. Food-Grains Kharif :								
	1. Paddy :								
	(a) Area	000 Hect.	76.00	79.00	83.27	83.27	78.00	78.00	73.00
	(b) Production	000 MT	162.00	152.00	85.65	85.65	153.00	153.00	140.00
	2. Maize :								
	(a) Area	000 Hect.	302.00	308.60	297.02	297.02	307.00	307.00	312.00
	(b) Production	000 MT	895.00	848.00	479.21	479.21	855.00	855.00	836.00
	3. Ragi :								
	(a) Area	000 Hect.	3.00	4.10	3.22	3.22	4.00	4.00	2.50
	(b) Production	000 MT	4.50	4.60	4.04	4.04	4.50	4.50	4.00
	4. Millets :								
	(a) Area	000 Hect.	10.00	11.70	9.99	9.99	9.00	9.00	7.50
	(b) Production	000 MT	10.50	11.10	6.85	6.85	10.50	10.50	7.00
	5. Pulses :								
	(a) Area	000 Hect.	35.00	33.10	23.89	23.89	33.00	33.00	30.00
	(b) Production	000 MT	28.00	24.30	5.60	5.60	24.00	24.00	26.00
	Total Kharif Area :	000 Hect.	426.00	436.50	417.39	417.39	431.00	431.00	425.00
	Total Production :	000 MT	1100.00	1040.00	581.35	581.35	1047.00	1047.00	1013.00
	RABI :								
	1. Wheat :								

(a) Area	000 Hect.	361.00	366.00	359.44	359.44	365.00	365.00	362.00
(b) Production	000 MT	711.00	675.00	495.56	495.56	677.00	677.00	682.00
2. Barley :								
(a) Area	000 Hect.	23.00	25.50	23.60	23.60	24.50	24.50	24.00
(b) Production	000 MT	46.00	45.00	30.61	30.61	45.00	45.00	42.00
3. Gram :								
(a) Area	000 Hect.	4.00	3.50	1.35	1.35	3.50	3.50	3.00
(b) Production	000 MT	7.00	5.50	1.01	1.01	4.50	4.50	4.50
4. Pulses :								
(a) Area	000 Hect.	8.00	7.50	4.48	4.48	8.00	8.00	6.00
(b) Production	000 MT	11.00	9.50	2.31	2.31	9.50	9.50	7.50
Total Rabi Area :	000 Hect.	396.00	402.50	388.87	388.87	401.00	401.00	395.00
Total Production :	000 MT	775.00	735.00	529.49	529.49	736.00	736.00	736.00
Grand Total(Kharif & Rabi) :								
(a) Area	000 Hect.	822.00	839.00	806.26	806.26	832.00	832.00	820.00
(b) Production	000 MT	1875.00	1775.00	1110.84	1110.84	1783.00	1783.00	1749.00
2. COMMERCIAL CROPS:								
1. Potato:								
(a) Area	000 Hect.	14.00	15.00	15.00	15.00	15.00	15.00	14.00
(b) Production	000 MT	175.00	170.00	143.05	143.05	170.00	152.18	152.00
2. Vegetables:								
(a) Area	000 Hect.	50.00	38.50	38.50	38.50	41.50	41.50	44.00
(b) Production	000 MT	1000.00	700.00	621.92	621.92	775.00	785.00	840.00
3. Ginger:								
(a) Area	000 Hect.	5.00	4.00	4.00	4.00	4.00	4.00	4.50
(b) Production	000 MT	70.00	4.70	4.70	4.70	4.70	4.70	5.00
3. DISTRIBUTION OF SEEDS:								
(a) Cereals	MT	35000	6000 }	.	.	8475	9290	8850
(b) Pulses	MT	1850	350 }	7000	7000	375	400	390
(c) Oil Seeds	MT	850	150 }			150	150	160
Total :	MT	37700	6500	7000	7000	9000	9840	9400

4. CHEMICAL FERTILIZERS:								
(a) Nitrogenous (N)	MT	32300	29800	25645	25645	29800	30909	29800
(b) Phosphatic (P)	MT	8000	7400	7916	7916	7400	8706	7400
(c) Potassic (K)	MT	5700	5300	6160	6160	5300	7193	5300
Total (N+P+K) :	MT	46000	42500	39721	39721	42500	46808	42500
5. PLANT PROTECTION:								
(a) Pesticides Consumption	000 MT	200.00	210.00	146.47	146.47	210.00	163.20	200.00
6. HIGH YIELDING VARIETIES :								
1. RICE :								
i) Total Area Cropped	000 Hect.	79.00	80.00	80.00	80.00	78.00	78.00	76.00
ii) Area Under HYV	000 Hect.	79.00	78.50	64.73	64.73	78.00	77.60	76.00
2. WHEAT :								
i) Total Area Cropped	000 Hect.	361.00	366.00	366.00	366.00	365.00	365.00	362.00
ii) Area Under HYV	000 Hect.	361.00	366.00	313.23	313.23	365.00	360.00	362.00
3. MAIZE :								
i) Total Area Cropped	000 Hect.	305.00	308.60	308.60	308.60	307.00	307.00	305.00
ii) Area Under HYV	000 Hect.	280.00	231.00	192.10	192.10	235.00	204.64	250.00
7. Agricultural Implements & Machinery :								
1. Nos. of Improved Agricultural Implements to be distributed	Nos.	400000	70000	74375	74375	80000	82596	80000
2. HORTICULTURE :								
1. Area Under Fruit Plantation:								
(a) Apple	000 Hect.	100.72	94.72	94.72	94.72	96.22	96.22	97.72
(b) Other Temperate Fruits	000 Hect.	36.16	34.16	34.16	34.16	34.66	34.66	35.16
(c) Nuts and Dry Fruits	000 Hect.	18.46	17.26	17.26	17.26	17.56	17.56	17.86
(d) Citrus Fruits	000 Hect.	42.77	40.77	40.77	40.77	41.27	41.27	41.77
(e) Other Sub-Tropical Fruits	000 Hect.	46.92	42.12	42.12	42.12	43.32	43.32	44.52
Total :	000 Hect.	245.03	229.03	229.03	229.03	233.03	233.03	237.03
2. Production of Fruits :								
(a) Apples	000 MT	578.40	425.15	348.26	-	459.15	459.18	495.15
(b) Other Temperate Fruits	000 MT	26.37	19.40	63.03	-	20.95	40.48	22.62
(c) Nuts and Dry Fruits	000 MT	4.49	3.32	3.25	-	3.58	3.57	3.86

	(d) Citrus Fruits	000 MT	19.24	14.15	16.03	-	15.28	20.12	16.50
	(e) Other Tropical Fruits	000 MT	29.17	21.45	29.05	-	23.16	20.96	25.01
	Total :	000 MT	657.67	483.47	459.62	-	522.12	544.31	563.14
	3. Fruit Plant Nutrition :								
	1. Fruit Plant Leaf Tissue Samples Collected and Analysis	Nos.	62500*	12500	11799	11799	12500	12500	12500
	2. Fruit Plant Tissue Samples Analyzed	No.	62500*	12500	11691	11611	12500	12500	12500
	4. Plant Protection :								
	(a) Total Area covered under Plant Protection	Hect.	202000	183000	269373	269373	183000	183000	183000
	(b) Area covered under control of apple scab	Hect.	92000	85000	119740	119740	85000	85000	85000
	(c) Area covered under disease of economic importance in other important fruits	Hect.	42000	35000	40435	40435	35000	35000	35000
	5. Training of Farmers:								
	(a) Training Camps :								
	(i) Farmers to be trained in State level seminar	Nos.	1000*	200	1674	1674	200	200	200
	(ii) Horticulture 4 to 6 weeks course	Nos.	300*	60	95	95	60	60	60
	(iii) Post Harvesting two days course	Nos.	1250*	250	118	118	250	200	250
	(iv) Floriculture four days course	Nos.	1200*	240	225	225	240	240	240
	(v) Bee-keeping seven days course	Nos.	1200*	240	640	640	240	240	240
	(vi) Mashroom production 10 days course	Nos.	1250*	250	325	325	250	250	250

	(vii) Fruit preservation two days course	Nos.	2500*	500	11683	11683	280	280	500
	(viii) Farmers benefited from study tour	Nos.	-	2050	410	410	2050	-	-
	(b) Nos. of Farmers to be Trained in Distt ./ Block level Seminars	Nos.	5000*	1000	2506	2506	500	500	10000
	(c) Village level Training Camps to be organized:								
	(i) Farmers to be trained	Nos.	200000	40000	35187	35187	15000	-	-
6. Development of Fruit Production :									
	(a) Additional Area . brought under Fruit Production	Hect.	20000*	4000	4000	4000	4000	4000	4000
	(b) Area brought under replantation	Hect.	10000*	2000	2000	2000	2000	2000	2000
	(a) Distribution of Fruit Plants	Lakh Nos.	100.00	20.00	19.77	19.77	20.00	20.00	20.00
	(c) Plant produced at Govt. Nurseries	Lakh Nos.	50.00*	10.00	8.92	8.92	8.00	8.00	8.00
	(d) Top working of fruit plants	Nos.	500000*	50000	168985	168985	100000	100000	100000
	(e) Training & Pruning of Fruit Plants	Lakh Nos.	2.50*	0.50	1.38	0.50	0.50	0.50	0.50
7. Horticulture Information :									
	(a) Publication to be Brought-out	Nos.	100*	20	16	16	20	20	20
	(c) Shows and Exhibition to be organised	Nos.	100*	25	19	19	10	10	20
8. Development of Bee-Keeping :									
	(a) Bee Colonies to be maintained in the Departmental Bee-Keeping Stations/ Centres	Nos.	2000	2000	1606	1606	2000	2000	2000
	(b) Bee Colonies to be distributed to the Private Bee Keepers	Nos.	2500*	500	1389	1389	500	500	500
	(c) Production of Honey :								
	(i) At Departmental Stations	MT	15	10	8.20	8.20	12	12	12

	(ii) Total in the State	MT	1000	700	965	965	800	800	900
	9. Development of Floriculture :								
	(a) Total area maintained under floriculture	Hect.	250	200	245	245	210	210	210
	10. Development of Mushrooms :								
	(a) Production of Pasteurised Compost at departmental units	MT	2500*	1200	436	436	1000	800	500
	(b) Production of Mushroom	MT	750*	150	91	91	150	150	150
	(c) Total production of Mashroom in the State	MT	4000	3000	3236	3236	3200	3200	3200
	11. Development of Hops :								
	(a) Total area under Hops	Hect.	90	70	70	70	75	75	80
	(b) Production of Hops	MT	40	40	38.6	38.6	40	40	40
	12. Development of Olive :								
	(a) Distribution of Olive Plants (Annually)	Nos.	62500*	2500	400	400	1500	500	1250
	(b) Area to be brought under Olive Plantation	Hect.	75	70	53	53	75	60	65
	(c) Production of Olive Plants	Nos.	62500*	3000	-	-	1500	500	1250
	(d) Production of Olive Fruits	Qtls.	40	40	31	31	40	40	40
	13. Fruit Processing and Utilization :								
	(a) Fruit Products to be manufactured in the Departmental Processing Unit	MT	1500	300	218	-	300	-	-
	(b) Fruit Product to be manufactured in the Community Centers	MT	250	50	44	-	50	-	-
	14. Development of Walnut/Picannut :								
	(a) Area brought under Walnut / Picannut Plants	Hect.	7600	7200	7445	7445	7500	7500	7550
	(b) Distribution of Walnut / Picannut Plants	Nos.	87500	17500	43623	43623	17500	17500	17500

	(c) Production of Walnut / Picannut Plants	Nos.	87500	17500	25633	25633	17500	17500	17500
	15. Development of Mango & Lichi :								
	(a) Area brought under Mango & Lichi	Hect.	46000	38000	37900	37900	39000	39000	43000
	(b) Production & Distribution of Mango & Lichi	Nos.	2000000*	400000	489799	489799	400000	400000	400000
	(c) Additional area brought under Situ Plantation of Mango	Hect.	1000*	200	124	124	200	150	200
	16. Horticulture Marketing & Quality Control :								
	(a) Fruit Markets covered under Marketing Intelligence Scheme	Nos.	200	40	37	37	40	46	40
	(b) Fruit Boxes to be distributed to the Farmers	Nos.	175000	35000	48918	48918	35000	55298	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) Nos. of Improved Agriculture Implements to be distributed	Nos.	400000	70000	74375	74375	80000	82596	80000
	(b) Area to be covered under Soil & Water Conservation	Hect.	22500	4500	4575	4575	5000	5000	5000
	(c) Nos. of Soil Samples to be analysed	Nos.	600000	100000	79787	79787	100000	81099	100000
	(d) Nos. of Biogas Plants to be installed	Nos.	2000	250	251	251	250	306	200
	B. Forests :								
	(a) Protective Afforestation :								

	(i) Soil Conservation and Demonstration	Hect.	4750	745	634	634	500	500	485
4.	ANIMAL HUSBANDRY :								
	1. Livestock Production :								
	(a) Milk	000' Tonnes	840.000	790.000	776.000	776.000	800.000	796.000	810.000
	(b) Eggs	Millions	99.000	90.000	87.000	87.000	92.000	91.000	94.000
	(c) Wool	Lakh Kgs.	16.500	16.150	16.100	16.100	16.200	16.800	16.300
	2. Physical Programme :								
	A. CATTLE / BUFFALO DEVELOPMENT :								
	1. A.I. performed with Frozen Semen	Lakh Nos.	4.50	4.30	4.16	4.16	4.40	4.19	4.50
	2. Nos. of Cross Breed Cows Available	Lakh	1.90	1.85	1.85	1.85	1.50	-	-
	B. LIVESTOCK HEALTH PROGRAMME:								
	1. Opening of New Veterinary Dispensaries	Nos.	-	-	1	1	-	-	-
5.	DAIRY DEVELOPMENT :								
	1. Milk Procurement	Lakh Ltrs.	149.00	121.50	128.48	128.48	126.00	96.39	132.00
	2. Milk Marketing	Lakh Ltrs.	154.50	110.50	126.10	126.10	107.00	95.87	131.50
	3. Chilling Capacity	TLDP	66.00	53.00	53.50	53.50	61.00	61.00	63.00
	4. Processing Capacity	TLPD	50.00	40.00	40.00	40.00	50.00	40.00	50.00
	5. Village Dairy Co-op. (Cumulative)	Nos.	285	225	235	235	240	365	255
	6. Milk Producers	Nos.	23000	17050	16777	16777	18300	21983	19700
	7. Sale of Cattle feed	Qtls.	26100	21450	20720	20720	22950	19386	24000
6.	FISHERIES :								
	1. Fish Production	Tonnes	15000	9000	7244	7244	9000	6464	9000
	2. Carp Seed Production	Millions	50	30.00	17.00	17.00	20.00	17.52	20.00
	3. Carp Seed Farms	Nos.	9	8	6	6	6	6	6
	4. Trout Seed Farms	Nos.	9	8	6	6	6	6	6
	5. Nursery Area	Hect.	40	18	15	15	18	18	18
	6. Trout Ova Production	Lakhs	20.00	7.00	0.6	0.6	1.75	1.28	1.00

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	3044	3596	3596	4172	4172	2237
	(b) Rural Fuel & Wood and Fodder Project	Hect.	18300	-	-	-	-	-	-
	(c) Pasture Improvement and Grazing Land	Hect.	3715	689	783	783	685	685	513
	(d) Social Forestry Programme	Hect.	-	-	-	-	-	-	-
	(e) Other Afforestation Schemes	Hect.	-	-	-	-	-	-	-
	4. EAP :								
	i) Indo German Economic Development Project Changer Area)	Hect.	120	246	234	234	239	230	240
	ii) IWDP (Kandi Area)	Hect.	4050	2685	2875	2875	2222	2222	2000
	iii) ODA Project (Mandi & Kullu)	Hect.	-	-	-	-	-	-	-
	iv) Eco-dev. Proj.(NORAD)	Hect.	-	-	-	-	-	-	-
	5. New Forestry Scheme (Sanjhi Van Yojana)	Hect.	7425	1602	2007	2007	952	952	1250
8.	CO-OPERATION:								
	(i) Short Term Loans Advanced	Rs. in Crores	55.00	9.00	7.98	7.98	10.00	10.00	11.00
	(ii) Medium Term Loans Advanced	Rs. in Crores	230.00	42.00	93.37	93.37	43.00	43.00	47.00
	(iii) Long Term Loans Advanced	Rs. in Crores	260.00	45.00	47.52	47.52	50.00	50.00	52.00
	(iv) Agriculture Produce Marketed	Rs. in crores	250.00	54.00	33.81	33.81	40.00	40.00	45.00
	(v) Value of Fertilizer Retailed by Co-operatives	Rs. in Crores	170.00	37.00	30.55	30.55	37.00	37.00	37.00
	(vi) Consumers Goods :								

	a) In Rural Area	Rs. in Crores	625.00	125.00	150.24	150.24	125.00	125.00	125.00
	b) In Urban Area	Rs. in Crores	125.00	25.00	57.59	57.59	25.00	25.00	25.00
9.	Rural Development :								
	a) SGSY	Disburse- ment of credit	10000.00	1150.98	1326.45	1326.45	2244.90	1837.06	2244.90
	b) SGRY	Lakh Mandays	-	-	27.13	27.13	-	39.06	-
	c. IAY :								
	i) New Construction	Nos. of Houses	19667	2516	2138	2138	2849	2652	2998
	ii) Up-gradation	Nos. of Houses	10822	1385	1266	1266	1567	1183	1650
	d. DPAP	Area covered in Lakh Hect.	-	-	1.71	-	-	-	-
	e. IWDP	Area covered in Lakh Hect.	-	-	7.545	-	-	-	-
	f RGAY	No. of Houses	-	-	-	-	2727	975	4000
10	Panchayati Raj :								
.	1. Honorarium to Elected Representatives of PRIs	Nos.	26534	26534	26534	26534	-	-	26534
	2. C/O Zila Parishad Bhawan	Nos.	12	12	12	12	-	-	-
	3. C/O P.R.Training Institution, Mashobra	Nos.	1	-	-	-	-	-	-
	4. Honorarium to Tailoring Teachers	Nos.	-	2865	2865	2865	-	-	141
	5. Training to Elected Representatives	Nos.	20315	7410	7410	7410	11700	-	-
	6. Pay to Panchayat Sahayaks	Nos.	-	1461	1461	1461	-	-	72
	7. Pay to Junior Engineers	Nos.	-	48	48	48	-	-	5

	8. Pay to Junior Accountants	Nos.	-	10	10	10	-	-	6
	9. Pay to Assistant Engineers	Nos.	-	4	4	4	-	-	3
	10. Award under 11 th Finance Commission to Gram Panchayats	Nos.	-	3037	3037	3037	1055	1055	3037
	11. C/O Panchayat Ghar / Samiti Bhawan/Zila Parishad Bhawan and Residential Buildings for Chairpersons/ Vice-Chairpersons / Secretary of Zila Parishad	Nos.	-	-	-	-	115	45	70
	12. GIA to Panchayat Samiti	Nos.	-	75	75	75	-	-	7
	13. GIA to Zila Parishad	Nos.	-	12	12	12	-	-	2
	14. GIA to Gram Panchayat	Nos.	-	3037	3037	3037	-	-	1222
11	I R E P :								
	A. Solar Thermal :								
	i) Solar Cookers	Nos.	5000	1000	558	558	700	731	800
	ii) Community Solar Cooker	Nos.	-	-	-	-	12	10	25
	iii) Solar Water Heating System :								
	100 LPD	Nos.	500	100	136	136	125	126	150
	200 LPD	Nos.	25	10	6	6	10	3	5
	500 LPD	Nos.	150	10	7	7	10	16	10
	1000 LPD	Nos.	50	2	1	1	2	4	2
	2000 LPD	Nos.	25	3	2	2	2	2	2
	iv) Energy Audit (Govt. Buildings) Report	Nos.	-	1	1	1	3	3	3
	B. Solar Photovoltaic System :								
	i) SPV Domestic Light	Nos.	10500	3000	1581	1581	2000	1902	2000
	ii) SPV Street Light	Nos.	1500	300	312	312	300	359	5000
	iii) SPV Lanterns	Nos.	10500	-	-	-	-	-	-
	C. MPP Projects:								

	i) Hydram (Procurement / Installation)	Nos.	150	50	50	50	100	100	255
	ii) Improved Water Mills	Nos.	300	100	69	69	20	22	20
	iii) Upgradation of water mill under MNES	Nos.	50	-	-	-	-	-	15
D. New Micro Hydel Projects under MNES Scheme :									
	i) New Projects	Nos.	8 Projects	-	-	-	-	-	Initiation of work
12. LAND REFORMS:									
(a) Consolidation of Holdings	Acres	18920	8380	1926	1926	2635	877	2635	
(b) Cadstral Survey :									
Khasra Numbers to be surveyed :									
(i) Kangra Division	Khasra Nos.	346200	6150 0	67861	67861	72000	64615	68500	
(ii) Shimla Division	Khasra Nos.	350000	7000 0	63612	-	69000	-	-	
(b) Formulation of New Estates	Nos.	350	70	75	75	99	100	70	
(c) Preparation of Tin Partas	Nos.	350	104	105	105	128	99	70	
(d) Completion of Boundary Registers	Nos.	350	104	110	110	128	104	70	
(e) Forest Settlement Operation (Measurement of Area)	Hect.	25000	8863	8444	8444	8225	3700	5000	
f. Revenue Housing Scheme (Incl. Tribal Area Sub- Plan)	Nos.	All the Patwarkhana /Field Kanungo offices have been constructed and as such no target has been fixed. Funds provided under Revenue Housing Scheme will be spent for the repair of old patwarkhana/ field kanungo offices.							
13 IRRIGATION AND FLOOD CONTROL:									
1. Major and Medium Irrigation Schemes	Hect.	8000	200	200	12036	300	300	300	
2. Minor Irrigation	Hect.	10000	2000	2088	94695	2000	2000	2000	

	3. Command Area Development :								
	(a) Field Channel Development	Hect.	3000	1000	1089	15502	1000	1000	1000
	(b) Warabandi	Hect.	3000	1000	1087	15710	1000	1000	1000
	4. Flood Control Work (Area Provided with Protection)	Hect.	2500	600	608	11273	600	600	600
14	ENERGY:								
	A. Power :								
	(i) Installed Capacity	MW	321.500	326.333	326.333	326.000	3.000	-	135.000
	(ii) Electricity Generated	MU	9744.000	1518.00	1277.929	1277.929	1511.000	1351.982	2027.293
	(iii) Electricity Sold :								
	(a) With-in State	MU	16406.000	2600.00	2519.002	2519.002	2764.000	2724.646	2840.000
	(b) Out-Side State	MU	9689.000	779.00	688.026	688.026	1357.000	1692.890	2094.149
15	INDUSTRIES :								
	VILLAGE AND SMALL INDUSTRIES :								
	1. Small Scale Industries :								
	(a) Units Functioning (SSI)	Nos.	3350	600	648	648	650	800	750
	(b) Artisans Trained	Nos.	18000	3500	5975	5975	4000	4000	4300
	(c) Employment Generated	Nos.	27000	5200	5247	5247	5500	5000	6000
	2. Industrial Area/Estate :								
	(a) Nos. of IAs/IEs	Nos.	6	1	-	-	1	1	1
	(b) Nos. of Units Established	Nos.	300	50	42	42	50	52	55
	(c) Employment	Nos.	3000	500	337	337	600	600	600
	3. Handloom & Handicraft Industries :								
	(a) Production Value	Rs. in lakh	5500.00	850.00	625.00	625.00	450.00	450.00	450.00
	(b) Employment :								
	i) Part Time	Nos.	14000	2500	1600	1600	900	900	900
	ii) Full Time	Nos.	13000	2500	1200	1200	500	500	500
	4. Sericulture Industries:								

	(a) Production of Reeling Cocoon	Lakh Kgs.	10.00	2.00	1.54	1.54	2.00	1.75	2.00
	(b) Employment	Lakh Mandays	40.00	7.00	6.50	6.50	7.50	7.50	7.50
5.	Khadi and Village Industries:								
	(a) Production (Value)	Rs. in Lakh	4500.00	800.00	675.00	675.00	120.00	Scheme has been transferred to non – plan.	
	(b) Employment	Nos.	20000	2500	1900	1900	500	-do-	
	(i) Part Time	Persons	10000	1700	1000	-	1400	-do-	
	B. Outside the Purview of KVIC :								
	(a) Production (Value)	Lakh Rs.	150.00	40.00	40.00	-	35.00	-	-
	(b) Employment :								
	(i) Full Time	Persons	510	150	150	-	200	-	-
	(ii) Part Time	Persons	15000	2500	2500	-	3000	-	-
6.	District Industries Centres:								
	(a) Units Assisted	Nos.	3350	600	494	-	650	-	-
16	Civil Aviation :								
	(i) Airstrips	Nos.	-	-	-	-	-	-	-
	(ii) C/O Helipads in TASP	Nos.	19	2	-	-	2	-	-
17	ROADS AND BRIDGES :								
	(i) Motorable Roads	KM	2750	550	673	23436	400	556	530
	(ii) Jeepable Roads	KM	100	20	48	-	20	33	20
	(iii) Cross Drainage	KM	3250	650	938	12635	485	934	485
	(iv) Metalling and Tarring	KM	3250	650	913	12354	485	1099	485
	(v) Bridges	Nos.	150	30	40	1246	30	64	30
	(vi) Village Connectivity	Nos.	250	50	62	7972	30	105	60
	(vii) Cable Ways	KM	10	2	-	-	1	-	1
18	Transport :								
	(i) Purchase of Vehicles	Nos.	1000	200	82 Buses + 1 Cab	82 Buses + 1 Cab	200	123 Buses +8 Cabs	200
	(ii) Machinery								

	(iii) C/O Buildings	Unit-wise Projection can not be quantified.							
19.	Tourism :								
	(i) International Tourist Arrivals	Nos.	720000	144000	144383	-	144000	NR	NR
	(ii) Domestic Tourist Arrivals	Nos.	25000000	5000000	4958917	-	5000000	NR	NR
	(iii) Accommodations Available Beds	Nos.	1800	1600	1562	-	1600	NR	NR
20	Civil Supplies :								
	(i) Construction of Godowns	Nos.	29	5	2	-	5	NR	NR
	(ii) Construction of Office and Office-cum- Residential Buildings	Nos.	4	-	-		4	NR	NR
21	Weights & Measures :								
	(i) Fees From Stamping of Weights & Measures	Lakh Rs.	6.00	30.00	6.00	-	7.00	-	-
	(ii) Inspection	Nos.	9900	1980	2318	2318	1980	2060	1980
	(iii) Challans	Nos.	720	144	228	228	144	226	144
22.	Education :								
	ELEMENTARY EDUCATION : (Age Group - 6 to 11 years)								
	(i) Enrolment (All):								
	(a) Boys	000'Nos.	399.20	398.40	358.70	358.70	314.30	314.30	315.00
	(b) Girls	000'Nos.	390.30	389.50	331.90	331.90	303.30	303.30	305.00
	Total :	000'Nos.	789.50	787.90	690.60	690.60	617.60	617.60	620.00
	(ii) Enrolment Ratio:								
	(a) Boys	%	103	103	103	103	100	100	104
	(b) Girls	%	103	103	103	103	100	100	104
	Total :	%	103	103	103	103	100	100	104
	Scheduled Castes :								
	(i) Enrolment:								
	(a) Boys	000'Nos.	110.10	109.80	107.00	107.00	105.90	105.90	106.00
	(b) Girls	000'Nos.	111.80	111.60	101.20	101.20	101.70	101.70	102.00
	Total :	000'Nos.	221.90	221.40	208.20	208.20	207.60	207.60	208.00

	(ii) Enrolment Ratio :								
	(a) Boys	%	103	103	103	103	100	100	104
	(b) Girls	%	103	103	103	103	100	100	104
	Total :	%	103	103	103	103	100	100	104
Scheduled Tribes :									
	(i) Enrolment:								
	(a) Boys	000'Nos.	20.20	20.20	16.50	16.50	14.10	14.10	15.00
	(b) Girls	000'Nos.	18.60	18.60	15.80	15.80	13.70	13.70	14.00
	Total :	000'Nos.	38.80	38.80	32.30	32.30	27.80	27.80	29.00
	(ii) Enrolment Ratio:								
	(a) Boys	%	104	104	104	104	100	100	104
	(b) Girls	%	104	104	104	104	100	100	104
	Total :	%	104	104	104	104	100	100	104
2. Middle Classes (6th to 8th) :									
	(i) Enrolment:								
	(a) Boys	000'Nos.	250 (25)	230	213	213	235	235	240
	(b) Girls	000'Nos.	228 (35)	200	195	195	207	207	214
	Total :	000'Nos.	478 (60)	430	405	405	442	442	454
	(ii) Enrolment Ratio:								
	(a) Boys	%	101	104	-	-	102	100	102
	(b) Girls	%	96	89	-	-	97	92	97
	Total :	%	98	96	-	-	99	96	99
Scheduled Castes:									
	(i) Enrolment:								
	(a) Boys	000'Nos.	55.50(7.5%)	51	56	56	53	53	54
	(b) Girls	000'Nos.	51.00(10%)	46	50	50	48	48	49
	Total :	000'Nos.	106.50(17.5 0%)	97	106	106	101	101	103
	(ii) Enrolment Ratio:								
	(a) Boys	%	86	89	-	-	90	86	90

	(b) Girls	%	82	77	-	-	78	77	78
	Total :	%	84	83	-	-	84	81	84
Scheduled Tribes :									
(i) Enrolment:									
	(a) Boys	000'Nos.	10.40(1.50)	9.20	9.30	9.30	9.10	9.10	9.40
	(b) Girls	000'Nos.	8.40(2.00)	7.60	7.00	7.00	7.80	7.80	8.20
	Total :	000'Nos.	18.80(3.50)	16.80	16.30	16.30	16.90	16.90	17.60

	(ii) Enrolment Ratio:								
	(a) Boys	%	108	108	-	-	109	102	109
	(b) Girls	%	90	90	-	-	91	78	91
	Total :	%	99	99	-	-	100	90	100
3. Secondary Education Classes (9th to 10th) :									
	(i) Enrolment (All) :								
	(a) Boys	000'Nos.	141(25)	121	118	118	126	126	131
	(b) Girls	000'Nos.	119(30)	106	105	105	109	109	112
	Total :	000'Nos.	260(55)	227	223	223	235	235	243
	(ii) Enrolment Ratio :								
	(a) Boys	%	94	94	-	-	95	88	95
	(b) Girls	%	80	80	-	-	81	70	81
	Total :	%	87	87	-	-	88	79	88
Scheduled Castes:									
	(i) Enrolment:								
	(a) Boys	000'Nos.	33(5)	26	27	27	27	27	29
	(b) Girls	000'Nos.	31(7.50)	23	24	24	25	25	27
	Total :	000'Nos.	64(12.50)	49	51	51	52	52	56
	(ii) Enrolment Ratio:								
	(a) Boys	%	84	84	-	-	85	81	85
	(b) Girls	%	80	80	-	-	81	72	81
	Total :	%	82	82	-	-	83	76	83

	Scheduled Tribes :								
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(i) Enrolment:								
(a) Boys	000'Nos.	6.4 (1.5)	5.2	5.7	5.7	5.5	5.5	5.8
(b) Girls	000'Nos.	5.5 (2.0)	3.9	3.8	3.8	4.3	4.3	4.7
Total :	000'Nos.	11.9 (3.5)	9.1	9.5	9.5	9.8	9.8	10.5
(ii) Enrolment Ratio:								
(a) Boys	%	110	110	-	-	110	94	110
(b) Girls	%	95	95	-	-	96	72	96
Total :	%	102	102	-	-	103	83	103
4. Secondary Classes (11th-12th):								
(i) Enrolment :								
(a) Boys	000'Nos.	70(10)	69.20	78.00	78.00	69.40	69.40	69.60
(b) Girls	000'Nos.	56(15)	55.20	62.00	62.00	55.40	55.40	55.60
Total :	000'Nos.	126(25)	124.40	140.00	140.00	124.80	124.80	125.20
(ii) Enrolment Ratio :								
(a) Boys	%	52	52	-	-	60	56	60
(b) Girls	%	38	38	-	-	47	43	47
Total :	%	45	45	-	-	53	49	53
Scheduled Castes:								
(i) Enrolment:								
(a) Boys	000'Nos.	13.00(2.4)	12.40	14.00	14.00	12.50	12.50	12.60
(b) Girls	000'Nos.	10.00(2.4)	9.20	11.00	11.00	9.40	9.40	9.40
Total :	000'Nos.	23.00(4.8)	21.60	25.00	25.00	21.90	21.90	22.00

(ii) Enrolment Ratio:								
(a) Boys	%	35	35	-	-	40	36	40
(b) Girls	%	23	23	-	-	29	25	29
Total :	%	29	29	-	-	34	30	34
Scheduled Tribes :								
(i) Enrolment:								
(a) Boys	000'Nos.	3.00(2.0)	2.68	2.36	2.36	2.73	2.73	2.73
(b) Girls	000'Nos.	2.50(2.0)	2.18	2.16	2.16	2.73	2.73	2.73

	Total : 	000'Nos.	5.50(4.00)	4.86	4.52	4.52	5.46	5.46	5.46
	(ii) Enrolment Ratio:								
	(a) Boys	%	8	8	-	-	46	42	46
	(b) Girls	%	15	15	-	-	36	32	36
	Total : 	%	11	11	-	-	41	37	41
	5. Enrolment in Vocational Courses :								
	A. Post High School Stage :								
	(a) Boys	Nos.	3000	-	-	-	-	-	-
	(b) Girls	Nos.	1000	-	-	-	-	-	-
	Total : 	Nos.	4000	-	-	-	-	-	-
	6. Primary Education :								
	i) Opening of Primary Schools	Nos.	500	100	-	-	100	-	100
	7. Middle Schools :								
	i) Opening of Middle Schools	Nos.	1400	420	161	161	200	485	250
	ii) Teachers in Middle Schools	Nos.	8400	2520	966	966	1200	2910	1500
	8. Secondary Schools :								
	i) Opening of High Schools	Nos.	400	120	19	19	50	105	-
	ii) Teachers in High Schools	Nos.	2800	840	133	133	350	630	-
	iii) Opening of Senior Secondary Schools	Nos.	100	30	35	35	20	115	150
	iv) Teachers in Senior Secondary Schools	Nos.	2200	660	490	490	280	1265	1650
	v) Opening of Colleges	Nos.	-	-	3	3	7	-	-
	vi) IRDP Scholarships								
	a) Elementary Education	Nos.	232000	-	30000	30000	36300	76130	28000
	b) Secondary Education	Nos.	155000	-	20000	20000	24200	36010	6600
	C) University Education	Nos.	8750	-	1750	1750	1800	1972	150
23.	Adult Education :								
	(i) Nos. of Participants (15 to 35 years)	Nos.	2500	1000	1000	-	1000	-	-
24.	Technical Education :								

	A. Technical Education :								
	i) REC (Now NIT)	Nos.	-	-	1	1	-	-	-
	ii) Polytechnics	Nos.	1	1	-	7	1	-	-
	Sub-Total :	Nos.	1	1	1-	8	1	-	-
	B. Craft & Vocational Training :								
	i) ITIs in Non-Tribal Areas	Nos.	15	6	6	6	2	-	-
	ii) ITIs for Women in Non-Tribal Areas	Nos.	5	1	-	-	1	-	-
	iii) ITIs for Physically Handicapped	Nos.	-	-	-	-	-	-	-
	iv) ITIs in Tribal Areas	Nos.	-	-	-	-	-	-	-
	v) ITIs for Women in Tribal Areas	Nos.	-	-	-	-	-	-	-
	vi) Motor Driving & Heavy Earth Moving Machinery Operator Training Schools	Nos.	-	-	-	-	-	-	-
	Sub-Total :	Nos.	20	7	6		3	-	-
	Grand Total :	Nos.	21	8	6		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	3050	5462	5462	7410	13273	15000
	At Regional Mountaineering Centre, Dharamshala	Persons	2700	650	628	628	525	641	600
	iii) Strengthening of High Altitude Trekking-cum-Skiing Centre at Narkanda, Dalhousie / Chamba	Persons	5150	550	2530	2530	1800	2434	2200

	iv) Regional Water Sports Centre, Pongdam	Persons	3680	650	825	825	650	627	800
	v) Mountain Rescue and Training Scheme At Jispa Khoksar and Bharmour	Persons	1950	350	1259	1000	1000	1116	1250
26.	HEALTH AND FAMILY WELFARE :								
	i) Opening of Health Sub-Centres	Nos.	250	134	134	134	-	-	-
	ii) Opening of Primary Health Centres	Nos.	165	89	89	89	-	-	-
	iii) Opening of Community Health Centres	Nos.	15	-	-	-	-	-	-
	iv) Conversion of Rural Hospitals into CHCs	Nos.	8	-	-	-	-	-	-
27.	Ayurveda :								
	i) Ayurvedic Health Centres	Nos.	125	25	10	10	25	-	25
	ii) Homeopathic Dispensaries	Nos.	10	-	-	-	-	-	2
	iii) Opening of Ayurvedic Hospital	Nos.	3	2	-	-	2	-	1
	iv) Upgradation of Dispensaries as 10 Beded Hospitals	Nos.	5	2	1	1	2	1	1
	v) Panch Karma Treatment in District Ayurvedic Hospital	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	65	65
	(b) Post Graduate Degree / Diploma Courses	Nos.	285	53	51	51	53	105	57
	(c) Internship Training	Nos.	450	100	95	95	100	95	100
	(d) House Job	Nos.	75	15	15	15	15	15	15
	(e) Blood Donation Camp	Nos.	100	35	35	35	30	35	40
	(f) Eye Relief Camp	Nos.	25	25	5	5	5	-	-

	(g) Dental College (BDS Courses)	Nos.	240	60	20	20	60	40	60
	(h) Training of Dental Hygienists	Nos.	40	10	-	-	10	-	10
	(i) Training of Dental Mechanics	Nos.	40	10	-	-	10	-	10
	(j) PG Courses	Nos.	63	-	-	-	-	-	21
	ii) Dr. RPMC Tanda :								
	(a) MBBS Admission	Nos.	250	50	50	50	50	50	50
29.	SEWERAGE AND WATER SUPPLY:								
	A. Urban Water Supply :								
	i) Towns Covered	Nos.	15	4	4	4	3	2	3
	B. Rural Water Supply :								
	i) State Sector :								
	(a) Villages Covered / habitations	Nos.	3000 Habs.	600	621	621	600	600	680
	(b) Hand Pumps	Nos.	5000	1103	1570	1570	836	914	147
	ii) Central Sector :								
	(a) Villages Covered/ habitations	Nos.of Habs.	5000	1250	1254	1254	900	900	971
	(b) Population Covered	Lakhs	-	-	-	-	-	-	-
	C. Sewerage :								
	(i) Towns Covered	Nos.	12	2	2	2	3	1	2
30.	URBAN DEVELOPMENT :								
	1. Environmental Improvement of Slums Dwellers /NSDP	Nos.	33702	5645	5645	5645	6546	6546	5600
	2. Low Cost Sanitation	Nos.	-	12	12	12	10	10	-

	3. SJSRY	Mandays Generated	80000	548	21000	21000	USEP-94 Cases DWCUA- 6 Groups DWCUA (T&CS)- 4 Society USEP (Trg.)- 200 persons UWEP - 524 Mandays	195 Cases 6 Groups 11 Society 987 Persons	-
31.	WELFARE OF SC's/ST's/OBC's								
WELFARE OF SCHEDULED CASTES:									
	1. Economic Betterment of SCs	Nos.of Ben.	7500	1585	1795	1795	201	201	223
	2. Award for Inter-Caste Marriages	Nos.of Couples	6000	100	134	134	122	122	224
	3. Pre-Examination Coaching Centres	Nos.	1	1	1	1	-	-	-
	4. Electrification to the SC's / ST's House (Scheme is being implemented by HPSEB)	Nos.	5000	200	-	-	500	-	-
	5. Proficiency in Typing / Short-Hand	Nos.of Trainees	500	63	45	45	TNP	TNP	-
	6. Housing Subsidy	Nos. of Ben.	6410	851	1807	1807	TNP	TNP	30
II. Welfare of Scheduled Tribes:									
	1. Economic Betterment of ST's	Nos. of Students	25625	1144	824	824	875	875	875
	2. Housing Subsy	Nos. of Ben.	4500	435	787	787	110	110	142
	3. Proficiency in Typing & Shorthand	Nos. of Trainees	166	16	8	8	16	16	16
III Welfare of OBC'S :									

	1. Proficiency in Typing & Shorthand	Nos. of Students	166	16	16	16	33	33	33
	2. Economic Betterment of OBC's	Nos. of Ben.	5000	625	639	639	750	750	750
32.	SOCIAL WELFARE :								
	I. WELFARE OF HANDICAPPED :								
	1. Marriage Grant to handicapped	Nos. of Persons	2200	208	198	198	635	635	425
	2. Vocational Rehabilitation Centres	Nos. of Centres	1	1	1	1	1	1	1
	3. Rehabilitation Allowance to Lepers	Nos. of Lepers	16666	2046	1944	1944	TNT	TNT	-
	4. After Care Vocational Centres	Nos. of Centres	1	1	1	1	1	1	1
	II. Child Welfare:								
	1. Foster Care Service	Nos. of Children	-	-	9	9	-	-	-
	2. Rehabilitation of Inmates of Bal/Balika Ashrams	Nos. of Inmates	1166	30	25	25	38	38	39
	3. Home for Children in Need of Care and Protection	Nos. of Homes	2	2	2	2	2	2	2
	4. Balwaries	Nos. of Balwaries	177	177	163	163	158	158	158
	III. Women Welfare:								
	1. State Home, Nahan	Nos.	1	1	1	1	1	1	1
	IV. Welfare of Destitute:								
	1. Marriage Grant to Destitute Girls/Women	Nos. of Ben.	5320	832	633	633	1070	1070	1054
	2. Home for Aged at Garli & Bhangrotu	Nos. of Homes	2	2	2	2	2	2	2
	V. Other:								
	(i) Grant to Legal Advisory Board	Nos. of Boards	1	1	1	1	1	1	1

	(ii) Special Nutrition Programmes	Nos. of Ben.	1100000	400000	335242	335242	400000	400000	400000
	(iii) AWW/Helpers	Nos.	19978	14246	14594	14594	15722	15722	14708
	(iv) Old Age/Widow Pension	Nos. of Ben.	670354	127236	114220		-		
	(v) National Family Benefit	Nos. of Ben.	1000	432	307	307	1493	1493	313
33.	POOLED NON- RESIDENTIAL GOVERNMENT BUILDING :								
	i) POOLED NON- RESIDENTIAL GOVERNMENT BUILDING	Nos.	50	20	20	20	12	7	10
34.	POOLED GOVERNMENT HOUSING :								
	i) POOLED GOVERNMENT HOUSING	Nos.	300	40	40	40	45	33	35
35.	HIPA :								
	1. Training Courses	Nos. of Courses	1250	250	335	335	250	335	250

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CENTRALLY SPONSORED SCHEMES (CSSs IN OPERATION)

((Rs. In Lakh)

Sr. No.	Name of the Scheme	Pattern of Funding		Tenth Plan 2002-07 Project Outlay		Annual Plan 2003-04				Annual Plan 2004- 05 Proposed Outlay	
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share
I	AGRICULTURE DEPARTMENT										
1	Oilseed Production Programme(OPP)*	75%	25%	0.00	18.00	14.25	4.75	13.60	4.53	0.00	0.00
2	National Pulses Dev.Project(NPDP)*	75%	25%	0.00	64.00	30.00	10.00	27.16	9.05	0.00	0.00
3	Accelerated Maize Dev.Prog.(AMDP)*	75%	25%	0.00	45.00	52.91	17.64	51.45	17.15	0.00	0.00
4	Macro Management of Agriculture	90%	10%	4649.40	516.60	812.19	90.22	792.58	86.06	950.00	105.55
5	Section of Agricultural Statistics(TRS)	50%	50%	0.00	42.00	7.50	7.50	3.24	7.64	7.50	7.50
6	Diagnostic Sample Survey & Study(ICS)	50%	50%	0.00	67.00	5.50	5.50	4.33	4.00	4.50	4.50
7	Survey and Crop Estimation of										
	Vegetables and Minor Crops	100%		0.00	0.00	10.37	0.00	8.54	0.00	9.35	0.00
8	Biogas Development	100%		450.00	0.00	35.50	0.00	30.67	0.00	14.00	0.00
9	Mechanisation(Demonstration)	100%		0.00	0.00	3.20	0.00	3.20	0.00	3.88	0.00
10	ISOPOM	75%	25%	0.00	0.00	0.00	0.00	0.00	0.00	70.23	22.75
II	HORTICULTURE DEPARTMENT										
1	Macro Management of Horticulture	100%		0.01	0.00	0.01	0.00	10.00	0.00	0.01	0.00
	* All these three schemes are merged and replaced by ISOPOM.										
III	ANIMAL HUSBANDRY DEPARTMENT										
1	Professional Efficiency Development (GIA to Veterinary Council)	50%	50%	11.00	11.00	5.25	5.25	6.45	6.45	5.25	5.25
2	Sample Survey Scheme of Animal										
	Production	50%	50%	90.00	90.00	15.70	15.70	15.70	13.05	15.70	15.70
3	Control of Animal Diseases (ASCAD)	75%	25%	315.00	168.50	75.00	25.00	70.51	22.50	70.00	20.00

4	Development of Backyard Poultry										
	Farming	80%	20%	276.67	0.50	0.01	0.01	0.00	0.00	54.80	0.01
5	National Project on Zero Rinderpest Programme	100%		101.48	0.00	21.00	0.00	20.24	0.00	15.00	0.00
6	Livestock Census	100%		18.75	0.00	1.91	0.00	10.48	0.00	55.27	0.00
7	Cross Breeding of Cattle with exotic Dairy	100%		1.00	0.00	0.01	0.00	0.00	0.00	0.01	0.00
8	Feed & Fodder Development	100%		5.00	0.00	0.01	0.00	2.00	0.00	0.01	0.00
IV	DAIRY DEVELOPMENT										
1	Integrated Dairy Development Project	100%		150.75	0.00	0.01	0.00	50.75	0.00	0.01	0.00
V	FISHERIES DEPARTMENT										
1	Welfare of Fishermen (Close season assistance)	22%	29%	0.01	0.01	3.77	5.02	3.77	5.02	4.18	5.58
2	Accident Insurance Scheme of Fishermen	50%	50%	0.01	0.01	0.51	0.51	0.51	0.51	0.60	0.60
3	Development of Fresh Water Aquaculture	75%	25%	0.01	0.01	18.93	19.58	18.16	15.87	32.25	26.76
4	Fisheries Training & Extension	80%	20%	0.01	0.01	11.60	2.90	11.60	2.90	16.82	4.20
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	671.40	74.60	671.40	74.60	597.60	66.40
ii)	Introduction of Modern Forest Fire Control Method	100%		545.00	0.00	175.50	0.00	175.50	0.00	150.00	0.00
B	Development of National Parks and Sanctuary:										
a)	National Parks:										
i)	Development of GHNP Kullu	50%	50%	150.00	150.00	30.00	30.00	30.00	30.00	0.00	0.00
ii)	Development of Pin Valley National										

	Parks	50%	50%	86.00	86.00	0.00	0.00	0.00	0.00	15.00	1.00
b)	Sanctuaries:										
a)	Intensive Management of Wild Life										
	Sanctuaries	50%	50%	410.00	410.00	0.00	0.00	0.00	0.00	0.00	1.00
b)	Assistance for Development of National										
	Park and Sanctuary	100%		0.00	0.00	160.00	0.00	160.00	0.00	350.00	0.00
2	Eco-Development Around										
	Sanctuary & National Parks incl.										
	tiger reserves	100%		390.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
VII	CO-OPERATION DEPARTMENT										
1	Agri.Credit Stabilisation										
	Fund	100%		0.00	0.00	0.00	0.00	0.00	0.00	0.00	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 Schemes	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	0.00	0.00	0.00	0.00	0.02	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	686.35	0.00	686.35	0.00	272.49	0.00
11	Direction & Administration	100%		79.80	0.00	14.00	0.00	14.00	0.00	16.00	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	0.02	0.00	0.02	0.00	0.03	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	395.33	313.78	304.77	106.57	494.85	165.00
2	SGSY Special Projects	75%	25%	8534.01	2844.67	0.00	0.00	0.00	0.00	0.00	770.00
3	DRDA Admn.	75%	25%	0.00	0.00	413.10	138.00	414.78	126.50	503.28	167.76
4	SGRY	75%	25%	12271.62	4090.44	2088.5	696.18	2394.6	842.67	2281.48	987.41
5	IAY	75%	25%	4058.34	1352.78	587.66	195.89	570.02	199.53	773.06	257.69
6	DPAP	75%	25%	2526.00	842.00	795.75	234.14	795.75	176.56	1006.88	335.63
7	IWDP	75%	25%	6432.00	600.00	2343.4	129.02	2343.4	105.40	2470.14	165.70
8	DDP	75%	25%	0.00	0.00	855.00	285.00	855.00	198.00	1189.40	426.10
9	RCRSP (TSC)	75%	25%	431.98	132.05	0.00	59.00	0.00	59.00	0.00	50.00
IX	REVENUE DEPARTMENT										
1	Strengthening of Land Record Agency										
	and updating of Land Records	50%	50%	0.00	0.00	200.00	200.00	0.00	182.50	200.00	0.00
2	Agricultural Census Scheme	100%		143.96	0.00	25.73	0.00	17.82	0.00	68.00	0.00
3	Survey on fruit, vegetable & minor crops	100%		138.25	0.00	30.00	0.00	23.06	0.00	29.00	0.00
4	Minor Irrigation Scheme	100%		0.00	0.00	11.29	0.00	12.43	0.00	12.36	0.00
5	Computerisation of Land Records	100%		0.00	0.00	251.70	0.00	170.30	0.00	81.40	0.00
X	IRRIGATION & PUBLIC HEALTH DEPARTMENT										
1	Accelerated Rural Water Supply										
	Scheme (ARWSP)	100%		45456.94	0.00	1919.0	0	5304.9	2	4007.00	

2	Desert Development Programme(DDP)	100%		0.00	0.00	8.00	10946.91	4.61	11220.10	10.00	9358.14
3	PM Announcement	90%	10%	0.00	0.00	622.53		416.30			
4	Accelerated Urban Water Supply Scheme (AUWSP)										
		50%	50%	0.00	6278.92	79.46	3542.78	70.74	3139.19	0.00	5150.00
XI	HIMURJA										
1	Integrated Rural Energy Planning Programme (IREP)	50%	50%	286.82	895.41	125.00	117.81	125.00	117.81	125.00	125.00
XII	INDUSTRIES DEPTT.										
1	Transport Subsidy	100%		10000.00	0.00	1000.00	0.00	1000.00	0.00	4600.00	0.00
2	Collection of Statistics	100%		50.00	0.00	7.60	0.00	7.60	0.00	8.00	0.00
3	Deen Dayal Hathkargha Protsahan Yojana-I	50%	50%	330.00	330.00	55.00	55.00	55.00	55.00	297.00	33.00
4	Deen Dayal Hathkargha Protsahan Yojana-II	90%	10%	800.00	190.00	0.00	0.00	0.00	0.00	0.00	0.00
5	Work Shed	75%	25%	598.00	130.00	33.00	11.00	15.00	5.00	45.00	15.00
6	National Programme on Rural Industrialisation	100%		30.00	0.00	10.00	0.00	1.00	0.00	9.00	0.00
7	Central Investment Subsidy										
		100%		1500.00	0.00	250.00	0.00	150.00	0.00	150.00	0.00
XIII	SCIENCE, TECHNOLOGY & ENVIRONMENT										
1	Conservation of Pong Dam	100%		90.00	0.00	15.00	0.00	15.00	0.00	87.00	0.00
2	Conservation of Renuka	100%		55.00	0.00	35.00	0.00	35.00	0.00	8.18	0.00
3	Conservation of Chander Tal Wet Land	100%		17.00	0.00	6.90	0.00	6.90	0.00	9.16	0.00
XIV	FOOD,CIVIL SUPPLIES & CONSUMER AFFAIRS DEPARTMENT										
1	Annapurna Scheme	100%		270.00	0.00	55.00	0.00	40.21	0.00	43.99	0.00
XV	PRIMARY EDUCATION DEPARTMENT										
1	DIETs	100%		0.00	0.00	519.32	0.00	519.32	0.00	450.22	0.00
2	SSA	75%	25%	50368.51	5000.00	10976.	600.00	10976.	600.00	0.00	0.00

					60		60			
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	0.86
2	Expenditure on Vocational Education									
	[25 GSSS Institution (185 Posts)]	100%		0.00	0.00	10.94	0.00	10.94	0.00	10.94
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
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
5	Expenditure on Welfare of Handicapped Children	100%		0.00	0.00	14.53	0.00	14.48	0.00	14.48
XVII	YOUTH & SPORTS SERVICES									
1	NSS	75%	25%	0.00	0.00	0.00	8.00	0.00	0.00	99.00
XVIII	HEALTH & FAMILY WELFARE DEPARTMENT									
1	Directorate (Coon)	100%		0.00	0.00	11.00	0.00	21.98	0.00	7.61
2	Urban Health (Coon)	100%		0.00	0.00	5.00	0.00	5.36	0.00	3.80
3	Rural Health (Coon)	100%		0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	Rural Health (Coon)	50%	50%	0.00	0.00	10.00	0.00	4.15	0.00	10.00
5	Rural Health (Coos)	50%	50%	0.00	0.00	10.00	0.00	3.73	0.00	10.00
6	Training Courses (Coon)	100%		0.00	0.00	3.00	0.00	1.72	0.00	0.00
7	Lep. Hosp. (Coon)	100%		0.00	0.00	40.00	0.00	23.74	0.00	26.60
8	PH Laboratory (Coon)	100%		0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	State Head Quarter (Coon)	100%		0.00	0.00	49.00	0.00	44.80	0.00	39.33
10	Distt. Head Quarter (Coon)	100%		0.00	0.00	226.00	0.00	219.34	0.00	224.10
11	Training (Coon)	100%		0.00	0.00	89.00	0.00	76.08	0.00	89.20
12	FWC in Rural Area (Coon)	100%		0.00	0.00	1873.0	0.00	1828.0	0.00	1832.84
13	FWC in Rural Area (Coos)	100%		0.00	0.00	375.00	0.00	323.40	0.00	385.27
14	FWC in Urban Area (Coon)	100%		0.00	0.00	205.00	0.00	214.42	0.00	239.25

15	Compensation (Coon)	100%		0.00	0.00	3.80	0.00	3.11	0.00	3.80	0.00
	TRIBAL AREA SUB PLAN										
1	TB Control Prog.(Coon)	50%	50%	0.00	0.00	113.65	0.00	22.27	0.00	90.30	0.00
2	Lep. Unit (Coon)	100%		0.00	0.00	5.00	0.00	3.65	0.00	5.10	0.00
3	Blind. Control Prog.(Coon)	100%		0.00	0.00	5.00	0.00	1.75	0.00	5.00	0.00
4	FW Prog. (Coon)	100%		0.00	0.00	103.00	0.00	109.56	0.00	113.90	0.00
5	Milkfeed (Aoos)	100%		0.00	0.00	7.30	0.00	6.38	0.00	6.80	0.00
XIX	URBAN DEVELOPMENT DEPARTMENT										
1	SJSRY	75%	25%	0.00	250.00	0.01	30.00	32.58	12.12	0.00	0.00
2	IDSMT	48%	32%	0.00	500.00	0.01	25.00	28.00	130.42	0.00	0.00
XX	LABOUR & EMPLOYMENT										
1	Physically Handicapped Scheme	100%		30.00	0.00	0.01	0.00	2.99	0.00	4.00	0.00
XXI	SOCIAL JUSTICE & EMPOWERMENT										
A	WELFARE OF BACKWARD CLASSES										
1	WELFARE OF SC										
a)	Book Bank	50%	50%	25.00	25.00	5.00	5.00	5.00	5.00	5.00	5.00
b)	PCR Act. & Comp.to										
	Victims of Atrocities	50%	50%	50.00	50.00	21.90	21.90	21.90	21.90	22.00	22.00
c)	Girls & Boys Hostels	50%	50%	991.97	991.97	300.00	300.00	300.00	300.00	500.00	500.00
d)	Pre-Matric Scholarship to										
	those Children whose										
	parents are engeged in U/C professions	50%	50%	50.00	50.00	0.00	0.00	Transferred to Non-Plan			
e)	Pre-Examination Coaching										
	Centre	50%	50%	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00
2	WELFARE OF ST										
a)	Girls Hostels	50%	50%	1546.00	1546.00	160.00	160.00	160.00	160.00	0.00	0.00
B	EQUITY CONTRIBUTION TO CORPORATION										
1	SC, ST Dev. Corp.	49%	51%	580.25	603.75	106.00	110.00	106.00	110.00	175.42	179.00
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	29.00	30.00
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	0.10
XXII	HIPA										
1	Training & Research										
	in Rural Development	50%	50%	37.50	37.50	10.69	10.69	11.30	11.30	10.69	10.69
XXIII	JAIL										
1	Modernisation of Prisons Admn.	75%	25%	1514.00	507.00	303.75	101.25	0.00	202.00	911.25	101.25
XXIV	POLICE DEPARTMENT										
1	Modernisation of State Police Force	50%	50%	3618.00	3082.00	69.00	350.00	735.00	186.00	840.00	955.00

PMGY

DRAFT ANNUAL PLAN 2004-05 – PRADHAN MANTRI GRAMODYA YOJNA (PMGY) OUTLAY AND EXPENDITURE
(Rs. in lakh)

Sl. No	Name of the Programme	10 th Plan (2002-07) Projected Outlay	Annual Plan 2002-03 Actual Expenditure	Annual Plan 2003-04		Annual Plan 2004-05 Proposed Outlay	
				Agreed Outlay	Anti. Exp.	Proposed Outlay	Of which capital content
1.	2.	3.	4.	5.	6.	7.	8.
1.	Elementary Education:- i) Primary Education ii) Higher Education	5000.00	584.04	600.00 400.00	575.00 356.38	675.00 925.00	0.00 0.00
2.	Primary Health:- i)Allopathy ii)Ayurveda	3050.00	717.61	600.00	449.12	588.00 12.00	340.00 0.00
3.	Safe Drinking Water in Rural &Urban Areas	23050.00	4035.93	3373.00	3488.24	2450.14	2450.14
4.	Rural Electrification	513.00	115.87	200.00	70.32	200.00	200.00
5.	Rural Housing	-	-	600.00	700.70	1100.00	1100.00
6.	Nutrition	8414.55	1090.00	1076.10	1076.10	1050.00	-

EMP - I

ANNUAL PLAN 2004-05

EMPLOYMENT CONTENT OF SECTORAL PROGRAMME HEAD OF DEVELOPMENT-WISE OUTLAY AND EXPENDITURE

(Rs. In lakh)

Sr.	Major Head / Minor Head of Development	Tenth Plan (2002-07)	Annual Plan (2002-03)	Annual Plan (2003-04) Approved Outlay	Anticipated Expenditure	Proposed Outlay for Annual Plan (2004-05)
No.		Proposed Outlay	Actual Exp.			
1.	2	3	4	5	6	7
A	ECONOMIC SERVICES					
I	AGRICULTURE AND ALLIED ACTIVITIES					
1	CROP HUSBANDRY					
a)	AGRICULTURE	-	-	-	-	-
b)	HORTICULTURE	-	-	-	-	-
c)	DRY LAND FARMING	-	-	-	-	-
2	SOIL AND WATER CONSERVATION					
a)	AGRICULTURE					
b)	FOREST	2122.85	288.63	59.72	59.72	53.68
3	ANIMAL HUSBANDRY	3160.41	2100.58	135.95	98.30	82.98
4	DAIRY DEVELOPMENT	1750.00	307.64	373.00	373.00	500.00
5	FISHERIES	315.00	70.00	70.00	70.00	70.00
6	FORESTRY AND WILD LIFE					
a)	FORESTRY	27893.60	4611.43	1921.36	1921.36	1514.35
b)	WILD LIFE	974.00	184.32	31.40	31.40	18.20
7	AGRICULTURAL RESEARCH AND EDUCATION					
a)	AGRICULTURE	Nil	Nil	Nil	Nil	Nil
b)	HORTICULTURE	-	-	-	-	-

c)	ANIMAL HUSBANDRY	-	-	-	-	
d)	FORESTS	-	-	-	-	-
e)	FISHERIES	-	-	-	-	-
8	CO-OPERATION	467.98	52.22	TNP	TNP	TNP
	AUDIT OF COOPERATIVES	500.00	83.57	TNP	TNP	TNP
II	RURAL DEVELOPMENT					
1	RURAL EMPLOYMENT					
a)	JAWAHAR GRAM SAMRIDHI YOJANA / SJSRGY	56.00	27.60	-	12.60	4.80
2	LAND REFORMS					
a)	CADASTRAL SURVEY AND RECORD OF RIGHTS	3704.00	863.82	157.21	97.00	97.00
b)	CONSOLIDATION OF HOLDINGS	1350.00	362.06	479.82	330.45	5.00
c)	FOREST SETTLEMENT	650.00	161.36	81.00	8.53	12.00
III	PANCHAYATS					
a)	CONSTRUCTION OF PANCHAYAT GHARS/PR BUILDGS.	-	-	131.80	131.80	178.80
IV	IRRIGATION AND FLOOD CONTROL					
a)	MAJOR AND MEDIUM IRRIGATION	2300.00	780.59	790.00	790.00	1066.00
b)	MINOR IRRIGATION					
i)	IRRIGATION AND PUBLIC HEALTH	15000.00	1408.37	2620.00	2620.00	2385.00
c)	COMMAND AREA DEVELOPMENT	560.00	78.72	134.00	134.00	128.00
d)	FLOOD CONTROL	1770.00	260.75	456.00	456.00	456.00
V	ENERGY					
i)	POWER					
a)	GENERATION	Nil	Nil	Nil	Nil	Nil
VI	INDUSTRY AND MINERALS					
a)	VILLAGE AND SMALL INDUSTRIES	2575.00	448.58	-		Trans. To Non Plan
b)	LARGE AND MEDIUM INDUSTRIES	115.00	23.71	-		As Above
c)	MINERAL DEVELOPMENT	375.00	75.13	-		As Above

VII	TRANSPORT	Nil	Nil	Nil	Nil	Nil
a)	CIVIL AVIATION	Nil	Nil	Nil	Nil	Nil
b)	ROADS AND BRIDGES	76106.99	11576.14	10357.72	10241.99	13612.78
VIII	GENERAL ECONOMIC SERVICES					
a)	SECRETARIAT ECONOMIC SERVICES					
b)	SECRETARIAT ADMINISTRATION	Nil	Nil	Nil	Nil	Nil
c)	TOURISM	Nil	Nil	Nil	Nil	Nil
d)	SURVEY & STATISTICS	Nil	Nil	Nil	Nil	Nil
e)	CIVIL SUPPLIES	Nil	Nil	Nil	Nil	Nil
f)	WEIGHTS AND MEASURES	125.00	16.19	4.50	4.50	6.00
IX	OTHER ECONOMIC SERVICES					
a)	CONSUMER COMMISSION	540.00	110.49	123.53	126.19	130.43
	Total (A) Economic Services					
B	S O C I A L S E R V I C E S					
X	EDUCATION, SPORTS, ARTS & CULTURE	Nil	Nil	Nil	Nil	Nil
a)	PRIMARY EDUCATION					
i)	PRIMARY EDUCATION	74232.84	10327.59	1278.64	1278.64	1606.00
b)	GENERAL AND UNIVERSITY EDUCATION					
i)	ELEMENTARY EDUCATION	35264.32	6545.60	6069.92	6069.92	2719.50
ii)	SECONDARY EDUCATION	74166.30	13745.61	12317.53	12317.53	2482.55
iii)	UNIVERSITY AND HIGHER EDUCATION	6285.13	1762.23	1820.07	1820.07	1704.55
c)	TECHNICAL EDUCATION					
i)	TECHNICAL EDUCATION	2375.00	282.98	-	-	-1109.43
ii)	CRAFTSMEN AND VOCATIONAL TRAINING	1109.43	138.43	35.80	32.17	33.71
d)	OTHER SPORTS					
i)	GAZETTEERS	85.00	11.56	14.00	12.00	14.00
XI	HEALTH AND FAMILY WELFARE					
	IGMC SHIMLA	5000.00	1050.43	2489.23	2487.29	748.00
	HPGDC	850.00	214.60	245.71	244.06	215.00
	Dr.RP GOVT. MEDICAL COLLEGE TANDA	8189.00	1064.02	3754.23	3295.17	4508.00

	MEDICAL EDUCATION TRAINING AND RESEARCH	120.00	29.56	37.10	31.37	31.00
XII	WATER SUPPLY & SANITATION					
i)	URBAN WATER SUPPLY					
ii)	RURAL WATER SUPPLY	59672.03	12657.58	17300.00	17300.00	19030.00
XIII	HOUSING					
a)	POOLED GOVERNMENT HOUSING	328.00	78.17	65.19	59.08	51.04
b)	HOUSING LOAN TO GOVT. EMPLOYEES	-	-	-	-	-
XIV	INFORMATION AND PUBLICITY	2492.18	327.10	538.60	485.85	328.60
XV	WELFARE OF SC'S/ST'S/OBC'S					
a)	WELFARE OF BACKWARD CLASSES/SCs/STs	870.00	59.77	7.03	7.03	11.00
b)	OBC COMMISSION	250.00	31.73	-	-	T.N.P
c)	SOCIAL WELFARE	3095.00	450.39	467.00	467.00	455.00
	Total (B) Social Services		48777.35			
C	GENERAL SERVICES					
a)	POOLED NON-RESIDENTIAL GOVERNMENT BUILDINGS	799.50	160.17	165.79	158.07	189.42
b)	POOLED GOVERNMENT HOUSING	328.00	59.08	52.39	50.12	49.10
c)	OTHER ADMINISTRATIVE SERVICES					
d)	HIMACHAL INSTITUTE OF PUBLIC ADMINISTRATION	25.00	0.86	-	-	0.00

* : Rs. 177057.50 was proposed to be funded outside the scheme of financing of State Plan in Power Sector during 10th Five Year Plan (1207057.50-177057.50 =1030000.00).

**: Rs. 34542.50 was proposed to be funded outside the scheme of financing of State Plan in Power sector during 2002-03(218542.50-34542.50=184000.00)

EMP – II

Annual Plan 2004-05

Employment Content Of Sectoral Programme

Sr. No.	Major Head / Minor Head of Development	Tenth Plan (2002-07) (Targets)		Actual Achievements During Annual Plan (2002-03)		Annual Plan 2003-04				Annual Plan 2004-05	
						Targets		Achievements		Targets	
1.	2	3	4	5	6	7	8	9	10	11	12
A	ECONOMIC SERVICES										
I	AGRICULTURE AND ALLIED ACTIVITIES										
1	CROP HUSBANDRY										
a)	AGRICULTURE	-	-	-	-	-	-	-	-	-	-
b)	HORTICULTURE	-	-	-	-	-	-	-	-	-	-
c)	DRY LAND FARMING	-	-	-	-	-	-	-	-	-	-
											-
2	SOIL AND WATER CONSERVATION										-
a)	AGRICULTURE										-
b)	FOREST	596400	63	102800	63	91875	251	91875	226	82585	0
3	ANIMAL HUSBANDRY	512900	800	75345	2898	83590	2898	83500	2898	200133	31
4	DAIRY DEVELOPMENT	-	415	-	315	-	320	-	306	-	340
5	FISHERIES	1369432	199	242454	137	242454	137	242454	137	242454	137
6	FORESTRY AND WILD LIFE										
a)	FORESTRY	17151000	3361	3230100	3361	2955938	8098	2955938	6382	2329765	0
b)	WILD LIFE	213200	190	58200	190	48307	132	48307	77	28000	0
7	CO-OPERATION	-	321	-	83	-	27	TNP	-	TNP	TNP

II	LAND REFORMS										
a)	CADASTRAL SURVEY AND RECORD OF RIGHTS	-	1301	-	1301	-	1301	-	1301	TNP	TNP
b)	FOREST SETTLEMENT	-	234	-	234	-	-	-	TNP	-	TNP
III	PANCHAYATS										
	CONSTRUCTION OF PANCHAYAT GHARS/PR BUILDING	44700	-	560	-	-	-	-	-	58400	590
IV	IRRIGATION AND FLOOD CONTROL										
a)	MAJOR AND MEDIUM IRRIGATION	30	3575	6	713	6	715	6	715	6	715
b)	MINOR IRRIGATION										
bi)	IRRIGATION AND PUBLIC HEALTH	50	2600	10.13	514.2	10	520	10	520	10	520
c)	COMMAND AREA DEVELOPMENT	-	400	-	80	-	80	-	80	-	80
d)	FLOOD CONTROL	5	12	1	2.26	1	2.25	1	2.25	1	2.25
V	ENERGY										
a)	POWER										
ai)	GENERATION	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil
VI	INDUSTRY AND MINERALS										
a)	VILLAGE AND SMALL INDUSTRIES	40	435	6.5	405	7.5	-	7.5	-	7.5	-0.6
b)	LARGE AND MEDIUM INDUSTRIES	0.6	30	0.12	17	0.1	-	0.1	-	0.1	0
c)	MINERAL DEVELOPMENT	-	60	-	68	Transferred to Non Plan					
VII	TRANSPORT										
a)	CIVIL AVIATION										
b)	ROADS AND BRIDGES	1268000	469796	192935 67	714576	172632 00	28772 0	170699 83	63222 2	226879 66	840295
VIII	GENERAL ECONOMIC SERVICES										
a)	SECRETARIAT ECONOMIC SERVICES										
ai)	SECRETARIAT ADMINISTRATION	-	-	-	-	-	-	-	-	-	NA
b)	TOURISM	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil
c)	SURVEY & STATISTICS	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil
d)	CIVIL SUPPLIES	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil
e)	WEIGHTS AND MEASURES	-	48	-	10	-	-	-	-	-	-
f)	CONSUMER COMMISSION										

fi)	DISTT. FORUMS-CONS. PROTECT.PRG.(STAFF)	-	98	-	98	-	98	-	98	-44700	98
	Total (A) Economic Services										
B	S O C I A L S E R V I C E S										
IX	EDUCATION, SPORTS, ARTS & CULTURE										
a)	ELEMENTARY EDUCATION	271950	99684	12609	493516	38506	14453 2	38506	14453 2	17432	777742
b)	SECONDARY EDUCATION	477440	17485	20080	755404	64000	23742 5	64000	23742 5	60746	231373 5
c)	UNIVERSITY AND HIGHER EDUCATION	547999	20006	12432	461542	74000	27087 7	74000	27087 7	80000	292120
d)	TECHNICAL EDUCATION	243333	454	4000	291	73846	-	73846	-	206769	-15938
di)	CRAFTSMEN AND VOCATIONAL TRAINING	333333	316	13333	214	24615	48	24615	48	30769	48
e)	ART AND CULTURE	-	96	-	96	-	96	-	96	-	96
f)	OTHER SPORTS										
fi)	MOUNTAINEERING & ALLIED SPORTS										
fii)	GAZETTEERS	-	22	-	22	-	22	-	22	-	22
X	HEALTH AND FAMILY WELFARE										
a)	ALLOPATHY	107692	295	20708	57	19230	53	69769	191	28536	78
XI	WATER SUPPLY & SANITATION										
a)	URBAN WATER SUPPLY	9249230	1096	878541	1096	908000	1096	908000	1096	908000	1096
b)	RURAL WATER SUPPLY										
c)	SEWERAGE SERVICES	-	-	-	-	-	-	-	-	-	0
d)	LOW COST SANITATION	0	-	-	-	-	-	-	-	-	0
XII	HOUSING										
a)	NON RESIDENTIAL GOVERNMENT BUILDINGS	1332500	4950	266950	990	276316	1025	263450	975	315700	1170
b)	POOLED GOVERNMENT HOUSING	546600	2020	98470	365	87317	325	83533	310	81833	303
XIII	INFORMATION AND PUBLICITY	150000	250	30000	350	3500	430	3000	400	35000	430
XIV	WELFARE OF BACKWARD CLASSES/SCs/STs	-	20342	-	14818	-	15938	-	15938	-	14915
	Total (B) Social Services										

C)	GENERAL SERVICES										
	ADMINISTRATIVE SERVICES										
a)	STATIONARY AND PRINTING	-	-	-	-	-	-	-	-	-	-
b)	POOLED NON-RESIDENTIAL GOVERNMENT BUILDINGS	1332500	4950	145500	540	303000	1120	266950	990	265800	980
c)	HIMACHAL INSTITUTE OF PUBLIC ADMINISTRATION	23847	88	22677	21	-	21	-	21	-	-
	Total (C) General Services										
	Total (A+B+C)										

EAP

Statement Regarding Externally Aided Projects

1. Continuing Schemes:

Sl. No	Name, nature & location of the Project with Project code and name of external funding agency	Date of sanction/ date of commencement of work	Terminal date of disbursement of external aid : a) Original b) Revised	Estimated cost a) Original b) Revised (Latest)	Pattern of funding a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	Cumulative Exp. upto Ninth Plan 1997-02 at current prices a) State's share b) Central Assist. c) Other Sources (to be specified) d) Total	Tenth Plan a) State's share b) Central Assist. c) Other Sources (to be specified) d) Total	Annual Plan 2003-04		Proposed outlay for 2004-05
								Outlay	Anti.Exp.	
								a) State's share b) Central Assist. c) Other Sources (to be specified) d) Total	a) State's share b) Central Assist. c) Other Sources (to be specified) d) Total	
1.	Credit-3243-In Loan 4492-IN Integrated Watershed Development Project (Hills-II) (World Bank Aided)	7/1999	3/2005	a)16927.00 b)17125.00	a) 28% b) 72% c) 0% Total : 100%	a) 2128.56 b) 5473.44 c) 00.00 Total- 7602.00	a) 0.00 b) 10958.00 c) 00.00 Total- 10958.00	a) 701.96 b) 1805.04 c) 00.00 Total- 2507.00	a) 701.96 b) 1805.04 c) 00.00 Total- 2507.00	a) 701.96 b) 1805.04 c) 00.00 Total- 2507.00
2.	Indo-German Changer Eco-Development Project (German Aided)	6/1999	5/2006	a)3000.00 b)3000.00	a) 15% b) 85% c) 0% Total : 100%	a) 131.25 b) 743.75 c) 00.00 Total 875.00	a) 00.00 b) 462.00 c) 00.00 Total 462.00	a) 17.505 b) 99.195 c) 00.00 Total- 116.70	a) 17.25 b) 94.90 c) 00.00 Total- 111.15	a) 17.55 b) 99.45 c) 00.00 Total- 117.00
3.	Himachal Pradesh Forest Sector Reforms Project (HPFSRP) (World Bank Aided)	10/2002	3/2006	a)5608.00 b)5608.00	a) - b) 100%	-	a) 00.00 b) 3673.00 c) 00.00 Total- 3673.00	a) - b) 863.00 c) 00.00 Total- 863.00	a) - b) 304.00 c) 00.00 Total- 304.00	a) - b) 868.00 c) 00.00 Total- 868.00
4.	Shimla Sewerage Project (OPEC assisted)	11/1997	6/2003	a) 5480.00 b) 7500.00	a) 27% b) 73% c) Total 100%	a) 1492.56 b) 4035.44 c) 00.00 Total- 5528.00	a) 00.00 b) 1800.00 c) 00.00 Total- 1800.00	a)243.00 b)657.00 c)00.00 Total- 900.00	-	-

BA

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 (2002-07) Outlay	Annual Plan (2002-03)		Annual Plan (2003-04)		Annual Plan (2004-05) Proposed Outlay
1	2	3	Approved outlay	Actual Exp.	Approved outlay	Ant. Exp.	
4	5	6	7	8			
1	Agriculture	1383.40	276.68	220.33	39.45	39.45	39.45
2.	Horticulture	713.00	142.76	141.90	34.95	34.95	34.95
3.	Soil. Conservation (Agri).	310.00	61.40	67.09	254.90	254.90	254.90
4.	Animal Husbandry	1535.00	307.40	309.18	101.62	101.62	102.70
5.	Forestry	770.00	153.89	141.07	109.63	109.63	109.63
6.	Minor Irrigation	1820.00	364.67	246.32	591.10	591.10	591.10
7.	Village & Small Industries	895.77	80.22	49.60	120.10	120.10	120.10
8.	Roads & Bridges (PMGY)	2630.00	547.07	1378.22	524.78	524.78	824.78
9.	Primary Education (PMGY)	8827.85	1796.07	2628.20	248.99	248.99	248.99
10.	Higher Education	13347.00	2619.45	1399.31	805.80	805.80	805.80
11.	Health & Family Welfare (PMGY)	2674.00	534.88	438.45	671.63	671.63	671.63
12.	Ayurveda	2224.00	444.88	441.81	491.16	491.16	491.16
13.	Rural Water Supply	2741.00	548.36	646.74	396.81	396.81	396.81
	Total :	39380.25	7877.73	8108.21	4390.92	4390.92	4692.00

TSP - I

TSP – I

ANNUAL TRIBAL SUB-PLAN 2004-05 Flow from the overall State Plan

Sr. No.	Major Head/Sub-Head/Scheme	Tenth Plan Approved Outlay		Annual Plan 2002-03	Annual Plan 2003-04	Annual Plan 2004-05
		State Plan	Of which flow to TSP	Actual Expenditure 2002-03	Anticipated Expenditure 2003-04	Proposed Outlays
1	2	3	4	5	6	7
A.ECONOMIC SERVICES						
1. Agriculture & Allied Activities.						
Crop Husbandry:						
a) Agriculture		17270.90	1600.80	231.82	56.30	270.65
b) Horticulture		12022.18	1700.80	230.61	124.94	309.83
c) Dry Land Farming		0.00	0.00	0.00	0.00	0.00
Soil&Water Conservation						
a) Agriculture		9235.14	613.40	85.74	85.79	88.00
b) Forests		2478.11	500.00	90.21	29.65	14.80
Animal Husbandry		14518.94	2240.00	379.34	194.67	348.41
Dairy Development		1111.94	0.00	0.00	0.00	0.00
Fisheries		1554.00	154.00	24.86	2.12	13.86
Forests						
i) Forestry		40551.00	3163.00	577.99	288.87	219.42
ii) Wild Life		1826.00	426.00	75.88	10.50	4.00
Food Storage and warehousing		0.00	0.00	0.00	0.00	0.00
Agriculture Research Education:						
a)Agriculture		3551.00	51.00	13.00	0.00	13.00
b)Horticulture		3405.00	205.00	37.00	0.00	37.00
c) Forests		1836.99	85.00	16.00	0.00	16.00
d) Fisheries		508.00	8.00	1.00	0.00	1.00
e)Animal Husbandry		2385.00	85.00	16.00	0.00	16.00

Investment in Agri. Financial Institutions						
(A) Agriculture	0.00	0.00	0.00	0.00	0.00	0.00
(B) Horticulture	0.00	0.00	0.00	0.00	0.00	0.00
Other Agricultural Producti)Marketing & Quality Control					0.00	0.00
a) Agriculture	0.00	0.00	0.00	0.00	0.00	0.00
b) Horticulture	5924.25	25.00	37.28	0.00	0.00	0.00
ii) Loans to cultivate other than Horticulture	0.00	0.00	0.00	0.00	0.00	0.00
Cooperation	1990.20	291.00	65.98	22.25	78.47	
Total Agriculture & Allied Activities	120168.65	11148.00	1882.71	815.09	1430.44	
II Rural Development:						
Special Programme Dev.						
a)S.J.G.S.Y.	530.00	282.00	13.96	17.25	44.00	
b) SGSY	2844.67	0.00	0.00	0.00	0.00	0.00
c)I.R.E.P.	0.00	248.00	42.00	0.00	0.00	0.00
d) SGRY	0.00	0.00	0.00	79.40	0.00	
e)Expanded Subsidy	0.00	0.00	0.00	0.00	0.00	0.00
f) DRDA Staff	700.00	0.00	0.00	0.00	0.00	0.00
g) Indira Awas Yojna/RAY/Cr. cum-Subsidy .	1352.78	0.00	0.00	38.72	50.96	
Rural Employment						
a)JGSY(IJRY)	453.58	385.00	26.16	0.00	0.00	
b)Spl. Employment. Prog.	0.00	0.00	0.00	0.00	0.00	0.00
c)Employment Assurance Scheme(SGRY)	1102.96	351.00	29.06	0.00	92.00	
d) DPAP	842.00	0.00	0.00	0.00	0.00	0.00
e)DDP (25%)	0.00	342.00	209.74	198.08	143.55	
f) IWDP	600.00	0.00	0.00	0.00	0.00	0.00
g) SGRY	4690.54	0.00	0.00	0.00	0.00	0.00
Land Reforms						
a)Cadastral Survey & Record of Rights	3704.00	0.00	0.00	0.00	0.00	0.00
b)Supporting Services	13.00	8.00	0.05	0.00	0.00	0.00
c)Consolidation of holding	1350.00	0.00	0.00	0.00	0.00	0.00

	d)Strengthening of Pry. Supervisory LRA	3648.00	248.00	45.32	9.24	0.00
	e)Revenue Housing	109.00	34.00	6.95	0.00	3.00
	f)Forest Settlement	650.00	0.00	0.00	0.00	0.00
	Community Development	3519.00	419.00	79.61	128.11	0.54
	Panchayats	15439.00	1264.00	193.16	69.05	200.00
	Total II Rural Dev.	41548.53	3581.00	646.01	539.85	534.05
	III Special Area Programme					
	Border Area Dev. Prog.	2080.00	0.00	1097.85	416.00	416.00
	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	1230.47	974.49	919.00
	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	166.67	113.83	100.00
	Total IV Irrigation & Flood Control	45317.48	6752.00	1397.14	1088.32	1019.00
	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	88.52	70.00	117.00
	Smokeless Chullas	0.00	0.00	0.00	0.00	0.00
	Total: Energy	125768.24	941.00	88.52	70.00	317.00
	VI Industry & Minerals					
	Village & Small Industry	8914.20	916.00	114.43	18.48	87.00
	Large & Medium Industry	1142.00	42.00	0.51	0.00	0.55
	Mining	417.00	17.00	3.15	2.95	2.50
	Total-VI-Industry & Mine	10473.20	975.00	118.09	21.43	90.05
	VII. Transport					
	Civil Aviation	656.00	556.00	87.40	37.10	32.00
	Roads & Bridges	154689.00	19039.00	3380.34	3054.56	2678.19
	Road Transport:					
	i) Transport Corp.	0.00	556.00	100.00	103.00	100.00
	ii) Transport Deptt.	8032.00	976.00	100.00	57.14	87.50
	Inland Water Transport	15.00	0.00	0.00	0.00	0.00

	Other Transport Services					
i)Ropeways/Cableways	202.00	77.00	17.34	28.00	15.00	
ii)Telecommunication	211.00	111.00	1.00	0.00	5.00	
iii)IMT Studies	0.00	0.00	0.00	0.00	0.00	
Total-VII-Transport	163805.00	21315.00	3686.08	3279.80	2917.69	
VIII. Communication						
IX. Science, Technology & Environment						
Scientific Research(including S&T)	442.00	42.00	8.00	0.00	0.00	
Forensic lab.	0.00	0.00	0.00	0.00	0.00	
Ecology & Environment	50.00	0.00	0.00	0.00	0.00	
Water & Air Pollution Prevention	0.00	0.00	0.00	0.00	0.00	
Biotechnology	150.00	0.00	0.00	0.00	0.00	
Total IX-Science, Tech. & Environment	642.00	42.00	8.00	0.00	0.00	
X- General Economic Service						
Sectt. Eco. Services	2740.00	0.00	0.00	0.00	0.00	
Tourism	2669.87	583.00	96.87	110.65	80.00	
Survey & Statistics	315.00	0.00	0.00	0.00	0.00	
Civil Supplies	2028.00	128.00	26.53	11.59	10.00	
Other General Eco. Services						
a)Weights & Measures	125.00	25.00	1.95	0.50	5.00	
b)Other(I.F.&P.E)	500.00	0.00	0.00	0.00	0.00	
c) Distt. Planning	13455.99	0.00	0.00	0.00	0.00	
d) Consumer forum	540.00	0.00	0.00	0.00	0.00	
Total:X-General Eco. Service	22373.86	736.00	125.35	122.74	95.00	
TOTAL-A-ECONOMIC SERVICES:	532176.96	45490.00	9049.75	6353.23	6819.23	
B.SOCIAL SERVICES						
XI. Social Services						
1. Education & Allied Sports						
a) General Education						
i)Primary Education	96949.12	4855.00	808.34	224.94	241.10	
ii) Secondary Education	166361.68	12051.00	2000.44	683.78	614.17	

	b) Technical Education	5183.91	391.00	22.51	20.47	20.50
	c) Art & Culture	1738.00	453.00	99.83	41.52	57.42
	d) Sports & Youth Services	2224.00	445.00	102.44	61.41	49.06
	Others:					
	i) Mountaineering & Allied Sports	724.00	274.00	39.67	21.27	17.50
	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	3073.23	1053.39	999.75
	Health					
	a) Allopathy	47298.43	4867.00	761.20	907.16	901.00
	b) Ayurveda	16783.85	1684.00	260.47	273.16	253.00
	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	1021.67	1180.32	1154.00
	i) Water Supply & Sanitation					
	a) Urban Water Supply	6278.92	0.00	0.00	0.00	0.00
	b) Rural Water Supply including	45456.94	4230.00	912.67	715.06	783.33
	c) Sewerage	7936.17	530.00	45.59	102.60	48.50
	d) Rural Sanitation	0.00	2.00	0.00	0.00	0.00
	e) Low Cost Sanitation	0.00	0.00	0.00	0.00	0.00
	ii) Housing					
	a) Pooled Govt. Housing	1600.00	1053.00	163.94	106.55	96.27
	b) Housing Department	22030.00	0.00	0.00	0.00	0.00
	c) Rural Housing	25.00	111.00	39.50	24.71	0.00
	d) Police Housing	378.00	128.00	19.00	12.00	27.50
	e) Loans to Govt. employees	3000.00	0.00	0.00	0.00	
	iii) Urban Development:					
	a) Town & Country Planing	0.00	0.00	0.00	0.00	0.00
	b) Environment of Urban Slums	1348.08	0.00	0.00	0.00	0.00
	c) GIA to urban local bodies	10191.97	0.00	0.00	0.00	0.00
	d) Urban Development	1345.00	402.00	72.00	56.00	43.50
	e) Authorities/Special Area Dev. Authority	0.00	0.00	0.00	0.00	0.00

	Total:3-Water Supply, San Housing & Urban Development	99590.08	6456.00	1252.70	1016.92	999.10
	Information & Publicity	2492.18	180.00	28.83	17.30	7.72
	Welfare of SCs/STs/OBCs					
	a)Welfare of SCs/STs/OBCs	6377.79	2086.00	104.84	50.24	53.82
	b) SCs/STs Dev. Corp.	1503.75	128.00	23.00	25.00	89.00
	Total:5-Welfare of SCs/STs OBCs	7881.54	2214.00	127.84	75.24	142.82
	Labour & Labour Welfare	840.00	60.00	10.09	3.33	4.48
	Social Welfare & Nutrition	26506.25	1070.00	212.42	60.72	254.25
	Total:XI- Social Services	27346.25	1130.00	222.51	64.05	258.73
	TOTAL-B-SOCIAL SERVICES	489348.04	35025.00	5726.78	3407.22	3562.12
	C.GENERAL SERVICES:					
	XII. General Services					
	Stationery & Printing	900.00	0.00	0.00	0.00	0.00
	Public Works	3900.00	1900.00	438.30	282.18	249.00
	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	143.02	159.11	232.00
	d)Tribal Dev. Machinery	0.00	916.00	237.49	288.26	829.65
	e) Equity Ex-Servicemen	200.00	0.00	0.00	0.00	0.00
	f) Judiciary upgradation	700.00	0.00	0.00	0.00	0.00
	g) Police Telecommunication	0.00	0.00	0.00	0.00	0.00
	h) Fire Station	188.00	8.00	3.20	3.00	3.00
	i) 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 Saba Complex	300.00	0.00	0.00	0.00	0.00
	Total:XII. General Services:	8475.00	5120.00	892.01	802.55	1383.65
	TOTAL-C-GENERAL SERVICES:	8475.00	5120.00	892.01	802.55	1383.65
	GRAND TOTAL(A+B+C)	1030000.00	85635.00	15668.54	10563.00	11765.00

TSP - II

TSP – II

ANNUAL TRIBAL SUB PLAN 2004-05 SCHEME-WISE OUTLAY AND EXPENDITURE STATE PLAN
(Rs. In lakh)

Sr. No.	Sector/Sub-Head of Dev./Scheme	Tenth Plan 2002-07 Approved Outlay	Annual Plan 2002-03 Actual Expenditure	Annual Plan 2003-04 Anticipated Expenditure	Annual Plan 2004-05 Proposed Outlays
1	2	3	4	5	6
A.	ECONOMIC SERVICES				
1	AGRICULTURE & ALLIED SERVICES				
1	Cont. of exp. on distt. Establishment	13.06	1.78	0.01	0.00
2	-do- on distribution of improved seeds	319.73	74.31	10.43	11.70
3	-do- Special Food Production Prog. Wheat	0.00	0.00	0.00	0.00
4	-do- distn. of fertilizers	159.95	21.89	3.04	9.80
5	-do- soil science and Chemistry	82.44	12.01	3.28	3.30
6	-do- plant protection	66.45	7.08	0.57	2.20
7	-do- dev. of vegetable	74.43	11.07	0.00	0.60
8	-do- dev. of Soyabean, sunflower, pulse	26.29	2.85	0.30	1.40
9	-do- potato development	112.47	22.80	3.02	4.75
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	0.17	0.00	0.00
13	-do- training and extension scheme	129.98	17.68	5.54	18.20
14	-do- land water dev. Project	0.00	0.00	0.00	0.00
15	-do- agril. Implements & machinery	54.78	6.74	1.82	4.40
16	-do- distn. of free minikits	58.58	9.03	3.44	2.80
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	10.00
19	Major works	150.02	37.60	19.00	18.00
20	Grant-in-aid to HP KVV	79.62	13.00	0.00	13.00
21	Cont. of exp. on biogas(Energy Sector)	0.00	0.00	0.00	0.00

22	Exp. on Agri. Exhibitions	77.16	0.00	1.00	0.90
23	Sprinkle Irrigation Scheme for Tribal Areas	106.83	6.81	4.85	13.50
24	Macro Management approach in Agriculture Development	11.87	0.00	0.00	3.00
	Total-Agriculture Department	1651.26	244.82	56.30	117.55
	2. Horticulture				
1	Strengthening of staff for pests and diseases	16.60	3.85	0.00	0.00
2	Dev. Of fruit production	151.59	39.36	0.00	0.00
3	Dev. Of floriculture	22.68	2.86	4.10	6.50
4	Exp. on apiculture	26.51	6.45	2.17	2.35
5	Dev. Of hops	60.78	10.00	0.00	0.00
6	Exp. on training for farmers	18.70	2.75	0.00	0.00
7	-do- Marketing& quality control	490.95	37.28	0.00	0.00
8	-do- fruit canning unit	46.76	11.65	0.00	2.00
9	-do- control of apple scab	38.34	6.19	4.95	9.60
10	Exp. on fruit plant nutrition	9.91	2.22	0.50	2.40
11	Estt. And maintenance of orchards	274.23	47.21	25.23	39.15
12	Training and extension scheme	228.64	49.19	3.00	5.40
13	Exp. on exhibition scheme Hort. Dev.	6.69	1.13	0.00	0.00
14	Exp. on Horticulture buildings	133.73	29.00	43.80	16.00
15	GIA to Dr. Y.S. Parmar University	173.00	37.00	0.00	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	18.75	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	0.00	41.19	80.00
23	Plant Protection	0.00	0.00	0.00	0.00
	Total -Horticulture	1930.80	304.89	124.94	200.40
	3. Soil Conservation				
	a) Agriculture Department				

1	Cont. of exp. for implementation of conservation on agricultural land	337.70	39.86	18.11	32.75
2	Assistance to tribal pockets	0.00	0.00	0.00	0.00
3	Assistance to small& marginal farm for increasing agrl. Production.				
	i) Land Dev. Scheme(50% subsidy)	7.42	0.00	0.00	0.00
	ii) Irrigation	267.88	45.88	67.68	55.25
4	Cont. of expenditure on loans			0.00	0.00
	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	85.74	85.79	88.00
	b) Forest Department				
1	Const. Of exp. on soil conservation & protection	500.00	90.21	29.65	14.80
2	Exp. on const. Of residential build.	0.00	0.00	0.00	0.00
	Total:b) Forest Department	500.00	90.21	29.65	14.80
4	Animal Husbandry				
1	Const. Of exp. on cattle show/sheep	13.35	2.22	0.00	0.00
2	-do- 45 Vety. Dispensaries	783.42	133.85	70.64	82.30
3	-do- 13 Vety. Hospitals	338.74	62.26	0.00	0.00
4	-do- poultry unit(Kinnaur)	27.57	5.20	3.46	4.00
5	-do- sheep breeding farm Karchham	35.99	4.81	4.00	5.00
6	-do- 2 mobile dispensaries	8.71	2.26	1.00	2.00
7	Estt. Of Sheep& Wool board	58.04	0.00	0.00	0.00
8	Capital Outlay	592.63	106.10	91.38	83.60
9	GIA to HP KVV	92.87	16.00	0.00	16.00
10	Strengtheing of distt. Administtrate	155.38	18.96	5.30	7.00
11	-do- Vety. extension programme	92.93	20.96	4.89	5.70
12	Cont. of Exp. on 5 Sheep & Wool Centre	99.25	19.72	12.00	14.42
13	Opening of New Institutions	26.12	3.00	0.00	20.00
14	Cont. of exp. on chamurki horse breeding farm Lari	0.00	0.00	2.00	2.50
	Total Animal Husbandry	2325.00	395.34	194.67	242.52
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	4.14	1.12	2.74
2	-do- management & dev. of Reservoir	1.73	0.23	0.17	0.40
3	Extension & training programme	3.45	0.53	0.16	0.57
4	Management of dev. Of fisheries in snow bound areas	1.73	0.18	0.57	0.40
5	Capital Outlay	124.02	19.78	0.10	4.00
6	Exp. on GIA to HPKVV for fisheries reserch.	5.75	1.00	0.00	1.00
	Total Fisheries	162.00	25.86	2.12	9.11
7	Forests				
	FOREST CONSERVATION & DEVELOPMENT				
1	Survey and Demarcation	5.60	1.00	0.00	0.00
2	Working Plan Organization	0.00	0.00	0.00	0.00
3	Forest Protection.	76.32	15.27	7.83	7.70
	Other Expenditure				
4	Anmemties to staff &labour	0.00	1.75	0.00	0.00
	Social and Farm Forestry				
5	Pasture and Grazing land	61.25	10.94	3.17	4.59
6	Improvement of Tree Cover	944.69	168.75	58.73	45.00
7	Raising of nurseries for departmental	258.46	48.16	27.50	26.50
8	Maintenance of DDP Plantation	85.22	15.22	0.00	0.00
9	Installation of Kilin	0.00	0.25	0.00	0.00
10	Re-generation of chilgaza Pine	47.26	10.44	2.18	3.31
11	Departmental Plantation	217.06	38.56	0.00	0.00
12	Sanjhi Van Yojna	457.12	48.43	26.60	25.82
	Communication & Buildings				
13	Roads, Bridges & Paths	505.60	117.20	102.49	66.00
14	Construction of Buildings (4406)	411.99	81.32	33.05	15.50

15	C/O Buildings Residential(4216)	0.00	0.00	29.82	25.00
16	Repair of buildings	79.15	20.70	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	30.15	4.00	2.00
18	Intensive Management of wildlife Sancturaries	156.55	30.96	4.00	1.00
19	Development of Himalayan Zoological Park	0.00	0.00	0.00	0.00
20	Pin Valley National Park	83.97	14.77	0.00	1.00
Agriculture Research Education					
21	Grant-in-aid to Dr.Y.S. Parmar Horticulture and Forestry University	89.00	16.00	0.00	16.00
	Total Forests:	3676.05	669.87	299.37	239.42
8	Cooperation				
1	Direction and Administration	48.00	9.70	0.00	0.00
2	Major works	10.00	0.00	0.00	
3	Training and Education	5.00	2.40	0.00	0.00
4	Share Capital to MP Cooperatives.	25.00	2.52	1.55	1.05
5	Managerial subsidy to PACs	5.30	1.57	0.00	0.00
6	Interest subsidy to credit coops.	10.00	0.85	0.00	0.00
7	Interest subsidy to IRDP families	0.00	0.10	0.00	0.00
8	Enrollment subsidy to IRDP families	0.00	0.25	0.00	0.00
9	Share capital to marketing co-operatives	50.00	0.55	1.00	2.50
10	Managerial subsidy to Mktg. Co-op.	15.00	2.38	0.00	0.00
11	Subsidy to price fluctuation funds	15.00	8.40	5.70	6.09
12	Working Capital Subsidy.	5.00	0.00	0.00	0.00
13	Share capital to consumers coop.	10.00	0.90	0.00	1.50
14	Managerial subsidy to F/F to Cons. Coops.	1.25	1.74	0.00	0.00
15	Interest subsidy to consumers coops.	2.78	1.30	0.00	0.00
16	Share capital for the const. of rural/Mktg. godowns	48.00	26.60	5.50	5.00
17	Subsidy for const of rural/Mktg. godowns.	0.00	5.00	7.50	7.80
18	Share Capital to Industrial Coops.	30.00	0.20	1.00	1.00

19	Managerial subsidy to Industrial Coops.	10.67	1.52	0.00	0.00
	Total Cooperation	291.00	65.98	22.25	24.94
	TOTAL- AGRICULTURE AND ALLIED ACTIVITIES	11149.11	1882.71	815.09	936.74
	II RURAL DEVELOPMENT				
1	Rural Development				
	I) Special Programme				
	a) Swaran Jayanti Gramin Swarojgar Yojna	282.00	13.96	17.25	44.00
	b) Samooporan Gramin Swarojgar Yojna	385.00	26.16	79.40	92.00
	II) Rrual Employment				
	a) Spl. Employment Programme	0.00	0.00	0.00	0.00
	b) Assured Employment Scheme	351.00	29.06	0.00	0.00
	c) Desert Dev. Programme	342.00	209.74	198.08	143.55
	Total-Special programme	1360.00	278.92	294.73	279.55
2	Community Development				
1	Cont. of staff in 3 sub-divisions	216.88	41.42	120.22	0.00
2	Minor Works	0.00	28.49	0.00	0.54
3	-do- grants according to C.D. Pattern	55.78	8.50	6.40	0.00
4	-do- tailoring centres	9.85	1.20	1.49	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	39.50	24.71	22.48
7	Rural Housing (Credit-cum-subsidy scheme)	0.00	0.00	38.72	28.48
	Total Community Development	419.00	119.11	191.54	51.50
	3. I.R.E.P.				
1	Grant-in-aid to HIMURJA	248.00	42.00	0.00	0.00
	Total-IREP	248.00	42.00	0.00	0.00
	4.Land Reforms				
	a) Strengthening of Pry. & Supervisory LRA				
1	Exp. on district establishment	248.00	45.32	9.24	0.00
	b) Revenue Housing				
1	Cont. of exp. on Revenue Buildings(Minor Works)	34.00	6.95	0.00	3.00
	c) Supporting Services				

1	Interest Free Loan to allottee of surplus land	8.00	0.05	0.00	0.00
	Total Land Reforms	290.00	52.32	9.24	3.00
	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	2.00	0.00
3	Grant-in-aid Panchayat Samities for Municipal functions	118.34	21.53	2.25	0.00
4	Matching grant in lieu of collection of House Tax	0.00	0.00	0.00	0.00
5	C/o Panchayat Ghars	85.43	17.66	26.00	52.00
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	21.50	0.96	20.09
9	Purchase of Library Books	8.45	0.00	0.00	0.00
10	GIA for payment of honorarium to Chairman/Vice-Chairman of Panchayat Samities, Pradhan/up-Pradhan, Gram Panchayats	259.89	48.26	35.08	58.40
11	GIA to Zila Parishad	112.70	16.20	0.00	0.00
12	Honorarium to Tailoring teachers	59.17	6.65	1.96	11.85
13	GIA to perform various delegated function(11TH FC Award)	431.76	42.00	0.00	42.00
14	GIA to Zila Parishad for office expenses	41.14	7.84	0.40	6.47
15	GIA to Panchayat Samities for office expenses	14.09	2.77	0.40	1.04
16	GIA to Panchayat for office expenses	49.31	8.75	0.00	8.15
	Total-Panchayats	1264.00	193.16	69.05	200.00
	TOTAL-II RURAL DEVELOPMENT	3581.00	685.51	564.56	534.05
	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	194.99	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	0.07	0.00	0.00

4	Maintenance & Repair	0.00	0.00	0.00	0.00
5	Exp. on energy bills	0.00	0.00	0.00	72.00
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	21.25	12.59	0.00
8	Expenditure on FISs	0.00	941.07	0.00	618.00
9	Exp. on remodelling	4898.58	3.15	918.23	0.00
10	Exp. on field channels	223.82	58.05	41.42	20.00
11	Exp. on LIS	13.43	11.89	2.25	2.00
12	Exp. on AICF	0.00	0.00	0.00	104.00
13	Exp. on RIDF	0.00	0.00	0.00	103.00
	Total Minor Irrigation	5842.23	1230.47	974.49	919.00
	c) Flood Control				
1	Exp. on flood control Prog. (Minor Works)	0.00	0.00	0.00	0.00
2	-do- (Major Works)	865.00	166.67	113.83	100.00
	Total-flood Control	865.00	166.67	113.83	100.00
	TOTAL-IV-IRRIGATION AND FLOOD CONTROL	6707.23	1397.14	1088.32	1019.00
	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) Thirot	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	88.52	0.00	0.00
ii)	Exp. on Garola/Lingti Micro Hydel Project.	296.90	0.00	70.00	117.00
	Total-NRSE	428.00	88.52	70.00	117.00
	TOTAL-V-ENERGY	598.50	88.52	70.00	317.00
	VI.INDUSTRY & MINERALS				
	a) Village & Small Industries				
1	Const. Of exp. on Industrial Program DIC(50%)	259.82	46.35	4.80	9.45
2	SSI Units	48.92	7.08	5.14	27.00
	b) Khadi Industries				
1	Continuation of exp. on carding Plants	50.65	12.00	0.00	0.00
2	Exp. on Rural income and employment generation programme.	45.58		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	15.81	0.00	0.00
4	Opening of Carpet Centres	10.13	2.00	0.00	0.00
5	Rebate on handloom products	0.00		0.00	0.00
6	Rebate on Gandhi Jayanti	40.52	3.00	0.00	0.00
7	Industrial Estates	60.78	8.16	0.00	0.00
8	Cont. of exp. on RIP	52.17	17.18	4.87	10.55
9	-do- RAP	33.43	0.00	2.99	10.00
10	Employment Promotion Programme	0.00		0.00	0.00
11	Depot or raw material	0.00		0.00	0.00
12	Grant-in-aid to Coop. Societies	0.00		0.00	0.00
13	-do- weavers for workshed/housing(20:78)	50.64	0.73	0.68	10.00
14	-do- modernisation of handlooms	0.00		0.00	0.00
15	Deen Dayal Hath Karga Programme	65.84	2.12	0.00	5.00
16	Marketing Development Assistance	5.06		0.00	0.00
17	Const. Of resdl. Quarters of DICs	0.00		0.00	0.00
18	Investment in HP Handicrafts & Handloom Corp.	5.06		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	114.43	18.48	72.00
	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	0.51	0.45	0.55
	c) Mineral Development				
1	Cont. of exp. on mineral dev.	17.00	3.15	2.50	2.50
	Total (b&C):	59.00	3.66	2.95	3.05
	TOTAL-VI:INDUSTRY & MINERALS	975.00	118.09	21.43	75.05
	VII. TRANSPORT				
	1.Civil Aviation				
1	Construction of helipads	556.00	87.40	37.10	32.00
2	Exp. on Helicopter Services	0.00	0.00	0.00	0.00
	Total-Civil Aviation	556.00	87.40	37.10	32.00
	Roads & Bridges				
1	Cont. of exp. on rural raoads	0.00	0.00	0.00	0.00
2	-do- maintenance of Rural roads	0.00	0.00	0.00	558.00
3	-do- permanent staff	2112.79	528.12	0.00	0.00
4	-do- Rural roads (staff)	431.37	2427.49	0.00	0.00
5	-do- Rural roads(MNP)	0.00		0.00	0.00
6	-do- State Highways	1218.44	221.08	163.00	155.00
7	-do- for compensation of land (MNP)	0.00		0.00	0.00
8	Purchase of tools & plants etc.	0.00	80.39	68.98	0.00
9	Major bridges including RIDF	1523.18	123.26	333.59	349.00
10	Exp. on rural roads including provision for RIDF	13753.25		2488.99	1616.19
	Total-2 Roads & Bridges	19039.03	3380.34	3054.56	2678.19
	3. Cableways				
1	Exp. on Cableways	77.00	17.34	28.00	15.00
	Total-Cableways	77.00	17.34	28.00	15.00

	4. Telecommunication				
1	Cont. of exp. on contribution on the Posts & Telegraph Guarante	111.00	1.00	0.00	5.00
	Total-4-Telecommunication	111.00	1.00	0.00	5.00
	5. Road Transport				
1	Cont. of exp. on investment in Share Capital on HRTC	556.00	100.00	103.00	100.00
2	Const. Of bus stands/Rain Shelters	976.00	100.00	57.14	87.50
	Total Road Transport	1532.00	200.00	160.14	187.50
	Total Transport	21315.03	3686.08	3279.80	2917.69
	VIII. COMMUNICATION				
	IX. SCIENCE, TECHNOLOGY & ENVIRONMENT				
	Science & Technology				
1	Exp. on science & Technology	42.00	8.00	0.00	0.00
2	Ecology & Environment	0.00	0.00	0.00	0.00
	Total-Science Technology	42.00	8.00	0.00	0.00
	TOTAL-IX.SCIENCE, TECH, ENVIRONMENT	42.00	8.00	0.00	0.00
	GENERAL ECONOMIC SERVICES				
	1.Tourism				
1	Cont. of exp. on dev. Of tourism (Publicity)	60.40	7.08	3.50	37.00
2	-do- tourism buildings	522.60	89.79	107.15	43.00
	Total-Tourism	583.00	96.87	110.65	80.00
	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	21.53	1.03	9.00
2	Exp. on IRDP Programme	0.00	0.00	0.00	0.00
3	Major Works	26.82	5.00	10.56	1.00
	Total-Civil Supplies	128.01	26.53	11.59	10.00
	4. Weights & Measures				
1	Regulation and Weights & Measures	25.00	1.95	0.50	5.00
	Total-4 Weights & Measures	25.00	1.95	0.50	5.00

	TOTAL-X-GENERAL ECONOMIC SERVICES	736.01	125.35	122.74	95.00
	TOTAL-A-ECONOMIC SERVICES	45103.88	7991.40	5961.94	5894.53
	B.SOCIAL SEFVICES				
	XI. SOCIAL SERVICES				
	1.General Education				
	a) Directorate of Pry. Education				
1	Cont. of on 97 Primary Schools	2540.43	625.69	0.00	0.00
2	-do- creation of posts in DPEOs off	63.84	11.80	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	0.00	1.20	0.00
5	Cont. of exp. on incentives	257.78	0.00	45.34	43.50
6	-do- cold weather charges	362.35	0.00	63.81	0.00
7	-do-infrastructural improvement	176.92	0.00	23.20	19.50
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	0.00	0.35	0.35
10	Scholarship to IRDP students	92.42	0.00	0.00	0.00
11	Exp. on toilets for girls education in Primary Schools. Including 11th FC Award	8.51	1.40	1.50	20.00
12	Exp. on providing of drinking water facility in Primary Schools	17.33	2.58	0.00	10.00
13	Tat Patti/Wooden Patras	10.03		19.09	18.25
14	Bal Vidya Sankalap Yojna including provision for PMGY	881.17	86.07	25.11	0.00
15	Schemes under PMGY	0.00	80.80	0.00	30.50
16	Mid day meal	0.00	0.00	45.34	99.00
	Total-Dir. Of Pry. Education	4854.60	808.34	224.94	241.10
	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 43 Middle Schools	2678.72	433.96	8.12	17.00
2	-do- infrastructural improvement	134.37	11.10	18.12	17.35

3	-do- on addl. staff in Middle School	34.88	1.10	0.00	25.00
4	-do- 31 posts of part time water carriers	35.16	3.88	0.00	0.00
5	-do- 30 volunteer water carriers	0.00	0.00	0.00	0.00
6	-do- monitoring and evaluation of Educational Programmes	22.87	2.00	0.00	0.00
7	GIA to Board of School Education for supply of freetext books to tribal students(VI-VIII)	154.38	21.06	0.00	0.00
8	Enstt. Of 7-educational blocks	42.88	6.51	0.00	0.00
9	Exp. on scholarship to IRDP students (VI-VIII)	53.17	9.30	0.00	0.00
10	Exp. on providing of drinking water facility in Middle schools	12.29	0.80	1.00	15.00
11	Exp. on const. Of Girls toilet including provisions under 11th FC Award	12.29	0.00	0.00	15.00
12	Cont. of exp. on 24 High Schools	1469.44	259.33	42.63	27.00
13	-do-infrastructural improvement	185.82	26.57	16.36	21.85
14	-do- incentives	0.00	0.00	0.00	10.00
15	-do- 23 posts of water carriers	25.90	3.01	0.00	0.00
16	-do- free hostel at Sangla/Killar /Hosach/ Keylong/Tabo/Bharmo	225.28	35.88	27.62	35.00
17	GIA to Board of Education for supply free text books to tribal students	88.62	13.05	0.00	0.00
18	Cont. of exp. on 11(10+2) Schools	2530.07	439.16	0.00	10.00
19	-do- providing of addl. teachers for Senior Secondary Schools	41.74	5.55	0.00	30.00
20	Exp. on cold weather charges	391.66	77.76	75.84	0.00
21	Cont. of exp.on volunteer teachers	5.72	1.00	0.00	0.00
22	Payment of Scholarship under Thakur Sen Negi	171.53	30.00	0.00	0.00
23	-do- payment of scholarship to student (VI-X)	28.59	5.00	0.00	0.00
24	-do- payment of scholarship to student(XI-XII)	17.15	3.00	0.00	0.00
25	Cont. of exp. on Diploma in Bhoti Language	0.00	0.00	0.00	0.00
26	-do- in introduction of vocational edu. in two Schools in tribal areas (Kalpa and Keylong)	40.03	7.57	0.00	0.00
27	Exp. on contingent paid water carrier and strengthening of other libraries	2.86	0.82	0.00	0.00

28	Capital Outlay	2273.34	453.15	478.89	348.97
29	Exp. on Degree Colleges (Reckong Peo and Kukumseri)	829.06	72.01	15.20	37.00
30	Exp. on Yaswant Gurukul Awas Yojna	543.18	77.87	0.00	0.00
	Total-Dir. Of Sec. Education	12051.00	2000.44	683.78	609.17
	2. Technical Education				
1	Providing of exp. for opening of ITI	198.93	6.51	9.55	12.50
2	Exp. on Const of ITI hostel building	184.68	15.00	10.92	8.00
3	Tech. Scholarship for ST students	7.39	1.00	0.00	0.00
	Total-2 Tech. Education	391.00	22.51	20.47	20.50
	3. Art and Culture				
1	Development of Hindi	9.19	0.59	0.55	0.42
2	Estt. Of Cell for conservation of Monuments and Archaeological sites in tribal areas	96.10	63.26	0.20	0.00
3	Estt. Of Archives providing of staff	10.65	0.00	0.00	0.00
4	Capital outlay	337.06	34.15	34.13	25.00
5	Exp. on Art Gallaries/Archieves	0.00	1.83	6.64	2.00
	Total- Art & Culture	453.00	99.83	41.52	27.42
	4. Youth Services Sports				
1	Cont. of exp. on Youth Services	173.33	36.80	13.95	15.06
2	Major Works	271.67	65.64	47.46	34.00
	Total-Youth Services Sports	445.00	102.44	61.41	49.06
	5.Mountaineering and Allied Sports				
1	Cont. of exp. on mounting rescue scheme	135.62	39.67	21.27	12.50
2	Major Works	138.38	0.00	0.00	5.00
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	39.67	21.27	17.50
	6.Allopathy				
1	Cont. of exp. on Distt. Estt.	30.87	5.76	5.43	9.10
2	Opening of 3 Health Sub-Centres including permanent estt.	149.43	21.03	0.00	0.00
3	Opening of Pry. Health Centres including PMGY	1031.55	157.10	0.00	124.00
4	Permanent estt. Rural Health Services in Primary Health Centres	485.17	70.15	0.00	0.00

5	Cont. of exp. on 20 addl. Beds at PHC Bharmour including permanent	27.42	3.50	0.00	0.00
6	-do- allopathic programme (Hospital	700.19	132.52	424.86	462.10
7	Purchase of anti TB drugs (50:50)	402.61	28.68	57.95	90.30
8	Cont. of exp. on estt. Of survey to find out morbidity pattern	0.00	0.00	137.06	0.00
9	-do- Audio visual services	26.66	0.00	0.57	3.00
10	-do- compensation for sterilization	4.96	0.00	0.00	0.10
11	Works (MNP)	1149.47	205.64	175.00	169.40
12	-do- (OMNP)	285.91	52.25	106.29	35.00
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	22.00	0.00	0.00
15	National Programme for control of blindness.	32.85	6.82	0.00	1.20
16	Providing of staff for Health Sub-Centres(MPW)including provisions under 11th FC Award	388.60	55.75	0.00	0.00
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	761.20	907.16	894.20
7. Ayurveda					
1	Providing of staff in Ayurvedic Hospital	1157.97	175.37	196.66	178.92
2	Cont. of Exp. on works	526.03	85.10	76.50	69.00
3	Exp. on purchase of medicines PMGY	0.00	0.00	0.00	1.08
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	260.47	273.16	249.00
8. Water Supply and Sewerage					
1	Cont. of exp. on staff	531.53	154.31	192.67	120.00
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	479.65	314.87	0.00
7	PMGY	0.00	0.00	15.32	412.33
8	-do- Taps/Hand pumps	598.66	197.16	83.78	62.50
9	PMGy	0.00	0.00	59.77	35.00
10	Exp. on RIDF schemes	0.00	0.00	0.00	90.00
11	Remodeling of old W.S.S.	758.12	81.55	48.65	63.50
12	Exp. on sewerage in Reckong Peo/kaza/Bharmour/Udaipur including provisions under 11th FC Award	534.32	45.59	102.60	48.50
13	Exp. on rural water supply	0.00	0.00	0.00	0.00
Total- Water Supply Sewerage		4762.00	958.26	817.66	831.83
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	163.94	106.55	96.27
Total-a) PWD		1053.00	163.94	106.55	96.27
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	19.00	12.00	27.50
Total-c) Police Housing		128.00	19.00	12.00	27.50
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	72.00	56.00	43.50
	Total-Urban Development	402.00	72.00	56.00	43.50
	11. Information and Publicity				
1	Cont. of exp. on staff	180.00	28.83	17.30	7.72
2	Cont. of exp. on construction works	0.00	0.00	0.00	0.00
	Total-Information and Publicity	180.00	28.83	17.30	7.72
	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	0.75	0.95	1.00
3	Environmental improvement of SC bast	207.75	29.81	19.47	18.00
4	Housing subsidy	64.85	11.05	4.00	3.00
5	Follow-up programme(GIA)	8.57	1.33	1.47	1.79
6	Proficiency in typing and short hand	2.23	0.26	0.00	0.00
7	Award of Panchayats(GIA)	0.00	0.00	0.00	0.00
8	Publicity campaign	2.92	0.50	0.58	0.83
	Welfare of STs				
1	Tech. Scholarship	0.00	0.00	0.00	0.00
2	Ashram Schools	23.48	4.00	6.50	5.00
3	Housing subsidy	211.28	41.82	9.42	6.20
4	Follow-up Programme	24.36	3.32	0.00	0.00
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	5.00
	d) Pre- coaching centre	0.00	0.00	0.00	0.00
	e) Compensation to victims of atrocity.	0.00	0.00	0.00	5.00
6	Providing of volunteer Sarai Attendant	0.00	0.00	0.00	0.00
7	Bal/Balika Ashram Killar	70.43	12.00	7.85	8.00

	Total-Welfare Department	2086.00	104.84	50.24	53.82
	HP SC/ST Dev Corpnn				
1	Equity participation SCs/STs	128.00	23.00	25.00	25.00
2	Other Schemes	0.00	0.00	0.00	0.00
	Total-HP SCs/STs Dev. Corp.	128.00	23.00	25.00	25.00
	Total Welfare of SCs STs OBCs	2214.00	127.84	75.24	78.82
	13. Labour & Labour Welfare				
1	Employment and Training Edu.	37.67	6.30	3.33	3.48
2	Enforcement of labour law	22.33	3.79	0.00	0.00
3	Cont. of exp. on const. Or works	0.00	0.00	0.00	1.00
	Total-Labour & Labour Welfare	60.00	10.09	3.33	4.48
	14. Social Welfare				
1	Exp. on old-age pension	714.65	104.91	0.00	132.00
2	Exp. on Widow pension	0.00	44.02	0.00	59.00
3	Bal./Balika Ashrams	132.91	23.49	20.72	23.25
4	Exp. on nutrition (SNP including provision under PMGY	222.44	40.00	40.00	40.00
	Total -Social Welfare	1070.00	212.42	60.72	254.25
	TOTAL-XI-SOCIAL SERVICES	34914.00	5687.28	3382.51	3452.32
	TOTAL-B-SOCIAL SERVICES	34914.00	5687.28	3382.51	3452.32
	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	438.30	282.18	249.00
	Total-Public Works	1900.00	438.30	282.18	249.00
	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	143.02	159.11	232.00
	Total: Nucleus Budget	2293.00	213.02	229.11	302.00
	3. Tribal Development Machinery				
1	Other charges	666.18	214.31	211.27	294.15

2	Cont. of exp. on staff at Hqr.s	249.82	23.18	7.56	15.00
3	Vidyak Kseter Vidyak Nidhi Yojna	0.00	0.00	69.43	72.00
4	Exp. on infrastructure facilities				
	i) Matching grants for C/O Boys/girls Hostel (50:50)	0.00	0.00	0.00	400.00
	ii) Book Bank	0.00	0.00	0.00	20.00
	iii) Pre-coaching centre for STs	0.00	0.00	0.00	5.00
	Total-Tribal Dev. Machinery	916.00	237.49	288.26	806.15
	Total Tribal Development Department	3209.00	450.51	517.37	1108.15
	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	3.20	3.00	3.00
	Total Fire Services	8.00	3.20	3.00	3.00
	TOTAL-C-GENERAL SERVICES	5117.00	892.01	802.55	1360.15
	GRAND TOTAL (A+B+C)	85134.88	14570.69	10147.00	10707.00
	Border Area Dev. Prog.	0.00	1097.85	416.00	416.00
	Grand Total	85134.88	15668.54	10563.00	11123.00

SCA

SCP-I

**ANNUAL SPECIAL COMMOPONENT PLAN FOR SCHEDULED CASTES 2004-2005-HEAD OF
DEVELOPMENT-WISE FLOW TO SPECIAL COMPONENT PLAN FROM MAIN PLAN (STATE PLAN)**

(Rs. In lakh)

Sr. No.	Sector/Head of Development	10th Five Year Plan 2002-2007 Approved outlay			Annual Plan 2002-03 Actual Expditure			Annual Plan 2003-04					Annual Plan 2004-05 Proposed outlay			
								Approved Outlay			Anticipated expenditure					
		Total State Plan	Flow to SCP	%age	Total State Plan	Flow to SCP	%age	Total State Plan	Flow to SCP	%age	Total State Plan	Flow to SCP	%age	Total State Plan	Flow to SCP	%age
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
A.	ECONOMIC SERVICES															
	AGRICULTURE & ALLIED															
	ACTIVITIES:															
1	CROP HUSBANDRY															
	a) Agriculture	17270.90	3145.90	18.22	2622.94	556.54	21.22	391.00	18.00	4.80	391.00	7.37	1.88	458.06	23.40	5.10
	b) Horticulture	12022.18	1821.38	15.15	1984.23	352.10	17.74	531.78	77.00	14.47	531.78	72.09	13.56	526.28	29.45	5.59
	c) Dry Land Farming	-	-	-	38.55	-	-	-	-	-	-	-	-	-	-	-
2	Soil & Water Conservation															
	a) Agriculture	9235.14	2321.74	25.14	2592.72	419.52	116.18	1900.00	150.00	7.89	1900.00	145.13	7.64	1419.33	131.00	9.23
	b) Forests	2478.11	278.11	11.22	505.85	76.66	15.15	153.90	20.00	12.99	153.90	20.88	13.57	141.50	-	-
3	Animal Husbandry:	14518.94	4668.17	32.15	3280.35	820.74	25.01	1147.95	232.00	20.20	1035.51	205.61	19.86	1170.94	243.00	20.75
4	Dairy Development	1111.94	111.94	10.07	330.86	20.00	6.04	71.00	25.00	35.21	71.00	25.00	35.21	65.00	25.00	38.46
5	Fisheries:	1381.11	70.00	5.07	218.36	28.13	4.86	135.80	16.00	11.78	135.80	15.09	10.82	138.86	16.00	11.52
6	Forests:															
	a) Forestry	40551.00	3385.00	8.35	6795.51	488.77	7.19	5000.00	165.00	3.32	5000.00	164.11	3.28	4816.06	87.00	1.18
	b) Wild life	1826.00	-	-	362.88	-	-	109.76	-	-	109.76	-	-	116.00	-	-
7	Agriculture Research & Education											-	-			
	a) Agriculture	3551.00	-	-	1273.27	-	-	35.00	-	-	35.00	-	-	1137.00	-	-
	b) Horticulture	3405.00	-	-	889.57	-	-	30.00	-	-	30.00	-	-	988.50	-	-
	c) Animal Husbandry	2385.00	-	-	457.60	-	-	16.00	-	-	16.00	-	-	466.13	-	-
	d) Forests	1836.99	-	-	563.95	-	-	18.00	-	-	18.00	-	-	560.00	-	-
	e) Fisheries	508.00	-	-	21.00	-	-	1.00	-	-	1.00	-	-	31.37	-	-
8	Investment in Agricultural															
	Financial Institution											-	-	-	-	-
	a) Agriculture	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

	b) Horticulture	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	i)Marketing & Quality Control															
	a) Agriculture	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	b) Horticulture	5924.25	1399.25	23.65	1499.60	250.00	16.67	800.00	250.00	31.25	800.00	250.00	31.25	600.00	50.00	8.33
	ii) Loans to cultivators others than Hort.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10	Corporation	1999.20	199.42	9.97	301.96	30.12	9.97	78.01	5.00	6.40	78.01	3.40	4.35	109.37	5.90	5.39
	Total Agriculture	120168.65	17503.58	14.56	23781.20	3042.58	12.79	10419.20	958.00	9.19	10419.20	909.68	8.73	12744.39	610.75	4.79
	& Allied activities.															
II	Rural Development															
1	Special Programme for Rural Development															
	a) IRDP/SGSY	530.00	562.27	106.00	15.54	-	-	25.00	-	-	25.00	-	-	26.25	-	-
	b) Expended Subsidy.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	c) Special SGSY	2844.67	-	-	497.70	97.05	19.49	559.68	100.00	17.63	559.68	38.42	17.86	608.00	-	-
	d). DRDAs Staff Exp.	700.00	-	-	111.47	-	-	140.50	-	-	140.50	-	-	126.00	108.00	17.76
	e) IREP	895.41	47.41	5.29	140.23	14.23	10.15	117.81	38.00	32.25	117.81	38.60	32.25	237.00	40.00	16.87
2	Rural Employment															
	a) JGSY	453.58	453.58	100.00	-	-	-	-	-	-	-	-	-	44.00	-	-
	b) Special Employment Programme	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	c)Employment Assurance Schme	1102.96	751.96	68.18	-	-	-	-	-	-	-	-	-	-	-	-
	d) DPAP	842.00	-	-	132.13	-	-	97.00	-	-	97.00	-	-	286.55	10.00	3.48
	e) I.W.D.P	600.00	-	-	96.80	-	-	100.00	-	-	100.00	-	-	112.93	10.00	8.86
	f) SGRY	4690.54	-	-	753.16	204.22	27.11	1080.04	210.00	19.44	1080.04	209.96	19.44	994.90	228.00	22.92
	h)Rural Housing(LAY	1352.78	-	-	445.17	-	-	170.00	-	-	170.00	-	-	197.78	100.00	50.56
3	Land Reforms															
	a) Cadastral surveys	3704.00	-	-	863.81	-	-	157.21	-	-	157.21	-	-	58.00	-	-
	b) Supporting services	13.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	c)consolidation of holding	1350.00	-	-	330.39	-	-	5.00	-	-	5.00	-	-	5.00	-	-
	e) Renenue Housing	109.00	-	-	21.72	-	-	18.95	-	-	18.95	-	-	8.00	-	-
	f) Forest Settlement	650.00	-	-	161.36	-	-	81.00	-	-	81.00	-	-	12.00	-	-
	g)Strengthing & Settlement of LRA	-	-	-	594.75	-	-	-	-	-	-	-	-	5.00	-	-
5	Panchayats	15439.00	3675.00	23.80	2163.09	685.57	20.49	396.80	250.00	63.00	396.80	250.00	63.00	2227.44	280.00	12.57
	CD	-	-	-	516.93	-	-	-	-	-	-	-	-	193.54	-	-
	Total II. Rural Development	41548.53	5442.81	13.10	7444.23	1006.07	13.51	3381.97	560.00	15.56	3381.97	536.98	15.87	5105.39	776.00	15.19

	III Special Area Programme	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Boarder Area Dev. Programme	2080.00	-	-	1931.00	-	-	416.00	-	-	416.00	-	-	416.00	-	-	-
IV. Irrigation & Flod Control																	
	1. Major & Medium Irrigation	5500.00	1500.00	27.27	1192.29	161.96	13.58	1598.74	185.00	11.57	1598.74	185.06	11.57	1353.74	-	-	-
	2. Minor Irrigation (I&PH)	33302.00	2415.00	7.25	6912.76	516.86	7.48	5700.00	850.00	14.91	5700.00	536.98	9.42	6788.10	578.00	8.51	
	3. Command Arca Dev.	950.00	300.00	-	169.52		-	211.15	-	-	211.15	-		212.00	-	-	-
	4.Flood Control	5565.48	200.48	3.60	1341.27	105.84	7.89	1304.44	120.00	9.20	1304.44	110.49	8.47	1223.00	38.00	3.10	
	Total Irrigation & Flood Control.	45317.48	4415.48	9.74	9615.84	784.66	8.16	8814.33	1155.00	13.10	8814.33	832.53	9.44	9576.84	616.00	6.43	
V. Eenergy																	
	1. Power	300558.00	419.78	0.14	45241.87	122.25	0.27	15570.00	-	-	15570.00	-	-	8450.00	50.00	0.59	
	2. NRSE/IREP	922.23	44.33	4.80	171.44	7.92	4.62	80.00	-	-	80.00	-	-	-	-	-	-
	3. Biogas Dev.	450.00	23.50	5.22	77.28	2.64	3.42	-	-	-	-	-	-	-	-	-	-
	Total Energy.	301930.23	487.61	0.16	45490.59	132.81	0.29	15650.00	-	-	15650.00	-	-	8450.00	50.00	0.59	
VI. Industry And Minerals																	
	1. Villages & Small Industries	8914.20	1198.20	13.44	1150.74	198.10	17.22	947.19	76.00	7.80	947.19	73.04	7.71	678.80	84.00	12.37	
	2. Large & Medium Industries	1142.00	-	-	69.75	-	-	50.00	-	-	50.00	-	-	343.55	-	-	
	3. Mining	417.00	-	-	92.99	-	-	13.66	-	-	13.66	-	-	13.50	-	-	
	Total VI. Industry & Minerals	10473.20	1198.20	11.44	1313.48	198.10	15.08	1011.15	76.00	7.52	1011.15	73.04	7.22	1035.85	84.00	8.10	
VII. Transport																	
	1. Civil Aviation	656.00	-	-	151.45	-		48.10	-	-	48.10	-		57.00	-	-	
	2. Road & Bridges.	154689.00	13915.99	9.00	24079.13	1430.10	5.94	22500.00	4060.00	18.04	22500.00	4023.28	17.88	22672.97	2670.00	11.78	
	3. Road Transport	8032.00	-	-	1200.16	-	-	1970.91	-	-	1970.91	-		1317.50	-	-	
	4. Inland & Water Transport	15.00	-	-	2.02	-	-	0.86	-	-	0.86	-		0.86	-	-	
5. Other Transport Services																	
	a) Ropeways /Cableway.	202.00	-	-	-	-	-	20.00	-	-	20.00	-		15.00	-	-	
	b) Telecommunicatio n	211.00	-	-	1.00	-	-	5.00	-	-	5.00	-		5.00	-	-	
	Total VII Transport	163805.00	13915.99	8.50	25433.76	1430.10	5.62	24544.87	4060.00	16.54	24544.87	4023.28	16.39	24063.33	2670.00	11.09	
& Communication																	
IX. Science Technology & Enviroment																	
1	Scientific Research including S&T	442.00	-	-	95.80	-	-	25.64	-	-	25.64	-	-	24.00	-	-	

2	Ecology & Environment	50.00	-	-	149.61	-	-	3.23	-	-	3.23	-	-	4.00	-	-	
	Total-IX: Scierce, Tech.& Enviroment	642.00	-	-	245.41	-	-	48.87	-	-	48.87	-		28.00	-	-	
	X. General Economic Services																
1.	State Planning	-	-	-	214.77	-	-	-	-	-	-	-	-	25.00	-	-	
	Machinery.																
2.	Sectt. Eco. services	2740.00	-	-	26.00	-	-	49.00	-	-	49.00	-	-	-	-	-	
3.	Tourism	2669.87	86.87	3.25	489.81	15.41	3.15	353.07	-	-	353.07	-	-	335.00	1.00	0.29	
4.	Survey & Statistics	315.00	-	-	2.84	-	-	1.00	-	-	1.00	-	-	2.00	-	-	
5.	Civil Supplies	2028.00	-	-	234.07	-	-	63.00	-	-				60.00	-	-	
6.	Consumers Forums	540.00	-	-	110.49	-	-	-	-	-	-	-	-	-	-	-	
7.	Weights & Measures	125.00	-	-	16.19	-	-	10.00	-	-	10.00	-	-	6.00	-	-	
8.	Exciese & Texation	130.00	-	-	16.24	-	-	11.00	-	-	11.00	-	-	1.00	-	-	
7	Other General Eco. Services																
a)	Distt. Finance	500.00	-	-	20.00	-	-	100.00	-	-	100.00	-	-	50.00	-	-	
b)	Distt. Planning	13455.99	-	-	4378.13	-	-	4634.36	-	-	4634.36	-	-	3946.75	-	-	
c)	VMJS/VKVNY	-	-	-	-	-	-	-	-	-	-	-	-	3750.00	-	-	
d)	Rastriya Vikas Yojna.	-	-	-	29.27	-	-	-	-	-	-	-	-	320.00	-	-	
	Total X General Eco. Services	22373.86	86.87	0.38	5518.32	-	-	5210.43	-	-	5210.43	-	-	8795.75	1.00	0.01	
	TOTAL A-ECONOMIC SERVICES	709234.46	43097.95	6.08	120708.75	6609.73	5.48	69534.63	6847.00	9.84	69534.63	6373.91	9.16	70157.55	4907.75	6.99	
	XI. SOCIAL SERVICES																
1	Education & Allied Sports.																
a)	Primary Education	96949.12	12344.18	12.73	13464.98	1832.19	13.61	2572.08	650.00	25.27	2572.08	650.00	25.27	2795.09	545.00	19.50	
b)	general & Uni. Education	147917.68	23404.70	15.82	28615.40	4181.65	14.61	9416.58	475.00	5.04	9416.58	475.00	5.04	11227.97	585.00	5.21	
c)	Technical Edu.	-	-	-	908.81	-	-	-	-	-	-	-	-	634.91	-	-	
d)	Art & Culture.	-	-	-	317.20	-	-	-	-	-	-	-	-	110.42	-	-	
e)	Youth Services & Sports	2224.00	129.00	5.80	445.95	23.05	5.17	200.15	30.00	14.98	200.15	30.00	-	214.06	-	-	
f)	Mountaineening & Allied sports	724.00	-	-	106.90	-	-	44.00	-	-	44.00	-		45.50	-	-	
h)	Adult Education.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total:XI.Education & Allied sports	273265.71	34795.93	12.73	43859.24	3510.38	8.00	13234.19	1155.00	8.72	13234.19	-	-	15027.95	-	-	

2	HEALTH															
	a) Allopathy	47298.43	3981.43	8.42	7617.70	803.60	8.73	9734.07	255.00	2.61	9734.07	758.54	-	9270.63	198.00	2.13
	b) Ayurveda	16783.85	1899.85	11.31	3253.53	374.51		3626.00	80.00	2.20	3626.00	332.56	-	3416.16	88.00	2.58
	c) Medical Education	14040.00	-	-	2329.05	-		6020.00	-	-	6020.00	-	-	5471.00	-	-
	d) Dental Deptt.	530.00	-	-	32.97	-		106.00	-	-	106.00	-	-	107.00	-	-
	e) Medical Edu. & Research	120.00	-	-	29.56	-		31.00	-	-	31.00	-	-	31.00	-	-
	Total Health	78772.28	5881.28	7.47	13361.81	1178.11	8.82	19517.07	335.00	1.72	19517.07	1091.10	5.59	18295.79	286.00	1.56
3	Water Supply, Sanitation															
	Housing & Urban Dev.															
	i) Water Supply & Sanitation															
	a) Urban Water Supply	6278.92	453.92	7.22	1308.88	101.93	7.79	3649.00	70.00	1.92	3649.00	70.00	1.92	5150.00	-	-
	b) Rural Water Supply	45456.94	4017.00	14.36	9855.62	1242.35	12.61	10701.00	1372.00	12.82	10701.00	1372.00	12.82	9358.14	824.00	8.81
	c) Sewerage	7936.17	700.40	8.83	1661.54	129.17	7.77	2950.00	250.00	8.47	2950.00	250.00	8.47	2378.50	400.00	16.82
	d) Rural Sanitation	-	58.77	-	-	-	-	-	-	-	-	-	-	-	-	-
	e) Low-Cost Sanitation	-	69.97	-	5551.82	12.50	0.23	470.00	10.00	2.13	470.00	10.00	2.13	-	-	-
	a) Pooled Govt. Housing	1600.00	-	-	292.97	-	-	249.00	-	-	249.00	-	-	239.53	-	-
	b) Housing Department	22030.00	-	-	4500.17	-	-	4854.00	-	-	4854.00	-	-	4400.00	-	-
		25.00	502.78	2011.20	-	-	-	600.00	-	-	600.00	-	-	197.38	1.00	50.66
	d) Rural Housing(PMGY)	-	-	-	-	-	-	-	-	-	-	-	-	1100.00	200.00	18.18
	e) Police Housing	378.00	-	-	43.00	-	-	63.00	-	-	63.00	-	-	982.89	-	-
	f) Loans to Govt. Employees	3000.00	-	-	2490.00	-	-	1000.00	-	-	1000.00	-	-	500.00	-	-
	iii) Urban Development															
	a) Town & Country Planning	1345.00	-	-	323.86	-	-	361.23	-	-	361.23	-	-	141.50	-	-
	b) Environment Improvement of Urban Parikrma	1348.08	626.08	46.44	225.86	111.86	49.53	231.86	90.00	38.82	231.86	90.00	38.82	224.00	224.00	100.00
	c) GIA to Urban Local Bodies	10191.97	-	-	5551.81	-	-	470.00	10.00	2.13	470.00	-	-	-	-	-
	Area Dev. Authorities	-	-	-	-	-	-	-	-	-	-	-	-	2361.70	-	-
	Total: 3. Water Supply, Sanitation	99590.08	8938.86	8.97	31805.53	1682.71	5.29	24553.09	1742.00	7.09	24553.09	1742.17	7.09	26836.26	1748.00	6.51

4	Information & Publicity	2492.18	12.18	0.49	485.85	2.00	0.41	344.00	10.00	2.90	344.00	9.99	2.90	336.72	-	-
5	Welfare of OBCs/SCs/STs															
	a) Welfare of OBCs/SCs/STs	6377.79	2191.97	34.37	528.65	330.70	62.57	1125.70	402.00	35.71	1125.70	164.92	14.65	1725.07	1274.25	73.84
	b) HP SCs/ST Dev. Corpn.	1503.75	475.70	31.63	220.73	85.00	38.50	110.00	85.00	27.87	308.00	85.00	27.87	374.00	90.00	24.00
	Total : Welfare of OBCs/SCs/STs	7881.54	2667.67	33.84	749.38	415.70	55.47	1235.70	487.00	34.03	1430.70	249.92	17.47	2099.07	1364.25	62.04
6	Labour & Labour Welfare	840.00	-	-	133.00	-	-	48.14	-	-	48.14	-	-	49.48	-	-
7	Social Welfare & Nutrition															
	i) Widow & Oldage Pension	18041.70	6556.70	36.34	3238.84	1389.26	42.89	1082.01	-	-	1082.01	-	-	3603.25	1636.00	45.40
	ii) Nutrition.	8464.55	2714.55	32.07	1090.00	485.00	44.50	1100.00	500.00	45.45	1100.00	500.00	45.45	1050.00	525.00	50.00
	Total. 7 Social Welfare & Nutrition	26506.25	9271.25	34.98	4328.84	1874.26	43.30	2182.01	500.00	22.91	2182.01	500.00	22.91	4653.25	2161.00	46.44
	Total B. Social Services	489348.04	61567.05	12.58	87682.83	8673.07	9.89	42809.20	4229.00	6.89	61309.20	4472.69	7.30	67298.52	6689.25	9.94
	C. GENERAL SERVICES															
	XII. General Services.															
1	Stationery & Printing	900.00	-	-	170.00	-	-	99.10	-	-	99.10	-	-	100.00	-	-
2	Public Works	3900.00	-	-	794.81	-	-	777.98	-	-	777.98	-	-	924.00	-	-
3	Others:															
	a) HIPA	225.00	-	-	38.25	10.00	26.14	21.42	13.00	60.69	21.42	13.00	60.69	9.00	-	-
	b) Nucleus Budget	1132.00	-	-	213.02	-	-	342.00	-	-	342.00	-		302.00	-	-
	d) Eduity Ex-Servicemen Crop.	200.00	-	-	93.68	-	-	5.00	-	-	5.00	-	-	5.00	-	-
	e) Judiciary upgradation	700.00	-	-	127.08	-	-	270.00	-	-	270.00	-	-	190.00	-	-
	f) Jails	150.00	-	-	1022.32	-	-	32.00	-	-	32.00	-	-	100.00	-	-
	g) Fire Services	188.00	-	-	3.20	-	-	115.00	-	-	115.00	-	-	4.28	-	-
	h) Police Training	600.00	-	-	71.00	-	-	580.15	-	-	580.15	-	-	-	-	-
	i) Vidhan Sabha	480.00	-	-	77.00	-	-	173.00	-	-	173.00	-	-	80.00	-	-
	j) Trinal Dev. Machinery.	-	-	-	237.49	-	-	-	-	-	-	-	-	829.65	-	-
	Total .XII General Services	8475.00	-	-	2847.85	10.00	35.00	2656.17	13.00	0.49	2656.17	13.00	0.49	2543.93	-	-
	Total C- General Services	8475.00	-	-	2847.85	10.00	0.35	2656.17	13.00	0.49	2656.17	13.00	0.49	2543.93	-	-
	GRAND TOTAL (A+B+C)	1207057.50	104665.00	8.67	212729.43	15292.80	7.19	133500.00	11089.00		133500.00	10859.60		140000.00	11597.00	8.28

SCP- II

ANNUAL SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES 2004-2005 SCHEME-WISE OUTLAYS AND EXPENDITURE (STATE PLAN)
(Rs. in lakh)

Sr. No.	Sector/Head of Development /Sub Head /Scheme	10 th FY Plan 2002-07 Appr. Outlay	Annual Plan 2002-03 Actual Exp	Annual Plan 2003-04 Approved Outlay	Annual Plan 2003-04 Anti. Exp.	Annual Plan 2004-05 Approved Outlay.	Capital contents.
1.	2.	3.	4.	5.	6.	7.	8.
A.	ECONOMIC SERVICES						
I.	AGRICULTURE & ALLIED ACTIVITIES:						
1.	1. CROP HUSBANDRY						
a.	Agriculture:-						
	i) Improved seed prog.						
	ii) Distribution of fertilizers	760.00	139.07	-	-	-	-
	iii) High yielding varieties progs.	17.30	-	-	-	-	-
	iv) Plant Protection	133.00	20.70	-	-	-	-
	v) Commercial Crops:						-
	a) Dev. of seed potato	59.00	-	-	-	-	-
	b) Dev. of vegetables	182.00	-	-	-	-	-
	c) Dev. of ginger	29.00	-	-	-	-	-
	d) Dev. of Soyabean/ Sunflower/ pulses	17.00	-	-	-	-	-
	e) National Oil Seed Dev. Project.	17.60	-	-	-	-	-
	f) Improved seeds prog.	258.00	97.38	-	-	-	-
	vi) Distribution of agriculture implements & Machinery	181.00	27.29	-	-	-	-
	vii) Demonstration & propaganda	-	-	-	-	-	-
	viii) Training & Extension programme	1260.00	232.30	2.00	3.37	1.40	-
	ix) Massive assistance to Small & Marginal farmers belonging to SC for increasing agriculture production	-	-	-	-	-	-
	x) SFPPwheat	43.00	-	-	-	-	-
	xi) SFPP Maize,Pulses,Oil seeds & ISOPOM	24.00	7.30	-	-	5.00	-
	xii) Crop insurance scheme	56.00	10.00	12.00	-	5.00	-
	xiii) Tea cultivation.	45.00	8.06	4.00	4.00	2.00	-
	xiv) Farmers training & extention Prog.	44.00	-	-	-	-	-
	X) Micro management on Agriculture	20.00	14.44	-	-	10.00	-
	Total(a) Agriculture	3145.90	556.54	18.00	7.37	23.40	-
b.	Horticulture:						
	i) Control of endemic pests and diseases/Plant protection	236.00	100.00	-	-	-	-
	ii) Training of farmers	-	-	-	-	-	-

	iii) Dev. of fruit production/Hort. Dev.	600.00	44.62	3.00	3.31	3.80	-
	iv) Dev. of mushrooms	97.00	11.91	13.00	19.81	14.45	-
	v) Integrated horticulture dev. project.	-	-	-	-	-	-
	vi) Dev. of floriculture	25.00	5.83	5.00	3.83	4.50	-
	vii) Horticulture information.	-	-	-	-	-	-
	viii) Horticulture farms and nurseries / Establishment of Govt. orchards & nurseries.	207.00	62.74	45.00	37.09	-	-
	ix) Drip Irrigation scheme	-	-	-	-	-	-
	x) Assistance to small & marginal farmers(Special subsidy)	-	-	-	-	-	-
	xi) Other project in the pipes line (Indo-French fruit Dev. Project)	-	-	-	-	-	-
	xii) Plant Nutrition	-	-	-	-	-	-
	xiii) Dev. of olive & other fruits.	-	-	-	-	-	-
	xiv) Development of bee-keeping	28.00	3.29	5.00	3.12	5.70	-
	xv) MicroManagement	96.00	-	-	-	-	-
	xvi) Biological control Pest & disease	-	-	-	-	-	-
	xvii) Horticulture Extension Programme	477.38	115.51	-	-	-	-
	xviii) Fruit Processing Utilisation.	55.00	8.20	6.00	4.93	1.00	-
	xix) Dev. of Walnut	-	-	-	-	-	-
	Total(b): Horticulture	1821.38	352.10	77.00	72.09	29.45	-
c.	Dry Land Farming:	-	-	-	-	-	-
	Total: Crop Husbandry (a+b+c)	4967.28	908.34	95.00	79.46	52.82	-
2.	Soil Conservation:						-
	a) Agriculture	2321.74	419.52	150.00	145.13	131.00	-
	b) Forests	278.11	76.66	20.00	20.88	-	-
	Total-Soil Conservation(a+b)	2599.85	496.18	170.00	166.01	131.00	-
3.	Animal Husbandry:						
	i) Education and Training	-	-	-	-	-	-
	ii) Cont. of exp. on Vety. Disp., Vety. Hospitals, CVD & Poly clinic.	3917.00	700.00	80.00	75.36	83.00	-
	iii) Cont. of exp. on SC special Project for breeding facility for cattle, & buffalo, semen bank, liquid nitrogen plant & slaughter Houses.	295.00	44.22	40.00	32.05	39.00	-
	iv) Poultry Development	78.00	12.84	15.00	10.25	16.00	-
	v) Mass dipping and drenching /sheep breeding farm	57.00	7.76	12.00	9.00	14.00	-
	vi) Capital Outlays	267.17	47.58	80.00	74.55	85.00	85.00
	vii) Fodder extension programme and purchase of fodder seeds	54.00	8.34	5.00	4.40	6.00	-
	viii) Angora Rabbit Dev. Programme	-	-	-	-	-	-
	Total-Animal Husbandry:	4668.17	820.74	232.00	205.61	243.00	85.00

4.	Dairy Development	111.94	20.00	25.00	25.00	25.00	-
5.	Fisheries						
	i) Management & Dev. of river fish (Subsidy)	10.00	1.55	-	-	-	-
	ii) Management & Dev. of trout fisheries.	11.00	1.17	1.00	0.83	1.00	-
	iii) Processing, Preservation & Marketing	70.00	10.60	-	-	-	-
	iv) Extention & training	8.00	-	-	-	-	-
	v) Management & Dev. of pond fisheries I) Minor works II) Publicity	46.00 5.00	13.83 1.28	14.00 1.00	14.26	14.00 1.00	-
	vi) Management & Dev. of Reservoir Fisheries ii) Major works	-	-	-	-	-	-
	vii) Welfare-cum-giving relief to fishermen	-	-	-	-	-	-
	viii)Model fishermen village	-	-	-	-	-	-
	Total-Fisheries:	172.89	28.13	16.00	15.09	16.00	-
6.	Forests:						
	i) Quick growing species	-	-	-	-	-	-
	ii) Economic plantation	-	-	-	-	-	-
	iii) Fuel wood and fodder project	625.00	-	-	-	-	-
1.	2.	3.	4.	5.	6.	7.	8.
	iv) Social Forestry prog.	-	-	-	-	-	-
	v) World Bank integrated watershed Dev. Project (kandi Area)	340.00	168.28	75.00	75.00	-	-
	vi) Other afforestation scheme/Improvement of tree cover.	1223.00	164.40	50.00	51.95	54.00	-
	vii) Sanjhi Van Yojana	1197.00	156.09	40.00	37.16	33.00	-
	Total- Forests:	3385.000	488.77	165.00	164.11	87.00	-
7.	Marketing & Quality Control:						-
	i) Horticulture	1399.25	250.00	250.00	250.00	50.00	-
	Total-Marketing & Qualtiry Control:	1399.25	250.00	250.00	250.00	50.00	-
8.	Loans to cultivator other than horticulture (loans)	-	-	-	-	-	-
9.	Cooperation:						-
	a) Credit Coops:						-
	i) Share capital to PACs	40.00	1.95	2.00	1.30	2.95	-
	ii) Managerial subsidy to PACs `	7.50	4.99	-	-	-	-
	iii) Interest subsidy to credit Coopertives	8.75	4.59	-	-	-	-
	iv) Interest subsidy to IRDP families	15.00	2.25	-	-	-	-
	v) Enrolment subsidy to IRDP families	10.00	0.74	-	-	-	-
	vi)Working Capital Subsidy	-	-	-	-	-	-
	Total(a) Credit Coop	81.25	14.52	2.00	1.30	2.95	-
	b) Consumer Coop.:						-
	i) Share capital to consumer coop.	30.00	1.81	2.00	1.11	1.70	-

	ii) Managerial subsidy to consumer cooperatives	0.80	0.75	-	-	-	-
	iii) Interest subsidy to consumer	2.50	1.58	-	-	-	-
	Sub-Total(b) Consumer Cooperatives:	33.30	4.14	2.00	1.11	1.70	-
	c) Fisheries Cooperatives:						
	i) Share capital to fishermen Coop.	15.00	0.05	-	-	-	-
	ii) Managerial subsidy to fishermen coop.	-	-	-	-	-	-
	iii) Price fluctuation fund	-	-	-	-	-	-
	Sub-Total(c) Fisheries Coops.	15.00	0.05	-	-	-	-
	d) Industrial Cooperatives:						
	i) Share capital to Industrial Coops.	25.00	0.66	1.00	0.99	1.20	-
	ii) Managerial Subsidy to Industrial Coop.	10.00	0.61	-	-	-	-
	Sub-Total (d) Industrial Cooperatives:	35.00	1.27	1.00	0.99	1.20	-
	e) Poultry Cooperatives:						
	i) Share capital to poultry Coop.	-	-	-	-	-	-
	Sub-Total(c) Poultry Coop:						-
	f) Cooperative Training & Education	34.65	10.15	-	-	-	-
	Total-Cooperation:	199.20	30.12	5.00	3.40	5.90	-
	TOTAL:-I-AGRI. & ALLIED ACTIVITIES	17503.68	3042.28	958.00	908.68	610.75	85.00
II.	RURAL DEVELOPMENT:						
	1. Special Programme for Rural Dev.						
	a) I.R.D.P/SGSY	562.27	97.05	100.00	38.42	108.00	-
	b) I.R.E.P. (HIMURJA)	47.41	14.23	38.00	38.00	40.00	-
	2. Rural Employment:						
	a) Special Employment programme					-	-
	b) J.R.Y./JGSY	453.58	209.22	210.00	209.96	228.00	-
	c) Employment Assurance scheme	751.96	-	-	-	-	-
	d) DPAP	-	-	-	-	10.00	-
	e) IWDP	-	-	-	-	10.00	-
	f) Guru Ravidass Civic amenities.	-	-	-	-	200.00	-
	3. Land Reforms:						
	a) Supporting services	-	-	-	-	-	-
	4. Other:						
	a) Community Dev.	-	-	-	-	-	-
	b) Panchayats	3675.00	685.57	250.00	250.00	280.00	-
	TOTAL-II-RURAL DEVELOPMENT:	5490.22	1006.07	598.00	536.98	876.00	-
III.	SPECIAL AREA PROG.						
IV.	IRRIGATION & FLOOD CONTROL:						
	i) Major & Medium Irrigation	1500.00	161.96	185.00	185.06	-	-

	ii) Minor Irrigation :						-
	a) Minor Irrigation I &PH:	2415.00	516.86	850.00	536.98	578.00	490.00
	b) Minor Irrigation RDD	-	-	-	-	-	-
	Total (ii) Minor Irrigation	2415.00	516.86	850.00	536.98	578.00	-
	iii) Command Area Dev.	300.00	-	-	-	-	
	iv) Flood Control	200.48	105.84	120.00	110.49	38.00	38.00
	TOTAL-IV IRRIGATION & FLOOD CONTROL:	4415.48	784.66	1155.00	932.53	616.00	528.00
v.	ENERGY:						
	i) Power:						
	a) Electrification of SC houses/basties /Rural electrification (PMGY)	419.78	122.25	-	-	50.00	-
	ii) Non Conventional Energy Sources:						-
	a) Bio gas development	23.50	2.64			-	-
	b) N.R.S.E.	44.33	7.92	-	-	-	-
	TOTAL-V-ENERGY:	487.61	132.81			50.00	-
vi	INDUSTRY AND MINERALS:						
	a) Village & Small Scale Industries:						
	i) Industrial Estates/areas	291.00	52.00	54.00	53.87	10.00	-
	ii) Incentives & subsidy to SSI	81.00	5.88	-	-	-	-
	iii) Investment in HPHHC	-	-	-	-	-	-
	iv) HPHHC/Imparting training programme in different trades.	189.00	33.80	-	-	-	-
	v) Rebates on Handloom products	-	-	-	-	-	-
	vi) GIA to Khandi & Vill. Industries Board.	90.00	16.20	-	-	-	-
1.	2.	3.	4.	5.	6.	7.	8.
	vii) Rebates on Gandhi Jayanti						-
	viii) Carpet centres						-
	ix) Sericulture Industries	259.00	43.44	14.50	14.58	16.00	-
	x) Raw material Depot.						-
	xi) Tea Industries	-	-	-	-	-	-
	xii) Investment in HP SSI & EC	-	-	-	-	-	-
	xiii) Workshed-cum- housing scheme for handloom weavers	25.00	1.79	-	-	3.00	-
	xiv) Project Package scheme (50:50)	28.00	-	-	-	-	-
	xv) Deen Dyal Hathkargha Protsahan yojna	-	2.00	-	-	46.00	-
	xvi) District Industries Centres RIP/RAP	105.20	21.99	6.00	3.60	6.00	-
	xvii) Investment in HPFC						-
	xviii) Ind. Promotion Programme & Training	12.00	-	1.00	0.99	3.00	-

	xix)Market development assitance	118.00	21.00	-	-	-	-
	xx)Setting up of Urban Hat	-	-	0.50	-	-	-
	xxi)Industrial Infrastuctural Dev.	-	-	-	-	-	-
	Sub-total-a) Village & Small Scale Industries	1198.20	198.10	76.00	73.04	84.00	-
	b) Large & Medium Industries:						
	i) Industrial Area	-	-	-	-	-	-
	ii) Infrastructural development Programme	-	-	-	-	-	-
	Sub-Total-b) Large & Medium Industries	-	-	-	-	-	-
	TOTAL-VI-INDUS & MINERALS: (a+b)	1198.20	198.10	76.00	73.04	84.00	-
1.	2.	3.	4.	5.	6.	7.	8.
VII	TRANSPORT:						
	i) Road & Bridge	13915.99	1430.10	4060.00	4023.28	2670.00	1988.00
	ii) Transport Department	-	-	-	-	-	-
	TOTAL- TRANSPORT:	13915.99	1430.10	4060.00	4023.28	2670.00	1988.00
VIII	GENERAL ECONOMIC SERVICES:						
	1. Tourism	86.87	15.41	-	-	1.00	-
	2. Civil Supply	-	-	-	-	-	-
	3. District Planning	-	-	-	-	-	-
	TOTAL-VIII-GEN. ECO. SERVICES:	86.87	15.41	-	-	1.00	-
	TOTAL-A-ECONOMIC SERVICES	43097.95	3042.58	6847.00	6373.91	4907.75	2601.00
B	SOCIAL SERVICES:						
IX	EDUCATION & ALLIED ACTIVITIES:						
	1. Primary Education:						
	i) Cont. of exp. on PSs/ opening of new primary schools.	7224.32	866.47	390.00	131.98	82.40	-
	ii) Drinking water facility to the PSs (PTWCS)						-
	iii) Volunteer teachers	..	15.00	45.00	75.90	114.10	-
	iv) Free text books	540.00	42.70	45.00	45.00	150.00	-
	v) Incentive (PMGY)	200.00	271.49	170.00	170.00	168.50	-
	vi) IRDP Scholarship	540.00	-	-	-	-	-
	vii)Cont. of exp. on durry Patti in Pry schools.	150.00	-	-	-	30.00	-
	viii) 10 th & 11 th FCA	200.00	-	-	-	-	-
	ix) SBVSY (RIDF)	2240.00	-	-	-	--	-
	Total-Primary Education	11094.32	1195.66	650.00	422.88	545.00	-
	2. General & University Education:						
	a) Middle Schools:						
	i) Upgradation of PSs/opening of middle schools	6923.70	457.26	160.00	139.00	74.61	-
	ii) Part time water carriers to MSS	-	-	-	-	-	-
	iii) Addl. teachers for MSS.	-	-	-	-	-	-

	iv) Opening of educational blocks	-	-	-	-	-	-
	v) Volunteer teachers in MSs	-	-	-	-	-	-
	Mid Day Meal	-	-	-	-	137.00	-
	vi) Const. of buildings(PMGY)	-	20.42	-	-	43.39	43.39
	vii) Improvement of School Infrastructure (PMGY)	-	-	-	-	-	-
	viii) Scholarship to SC girls.	449.95	35.24	-	-	-	-
	ix)Free text books	206.83	61.71	-	-	-	-
	x)PMGY	-	-	10.00	10.53	65.00	-
	ix) 10 th &11 th F.C.A.	-	50.00	30.00	50.00	-	-
	a) Drinking Water	-	-	-	-	-	-
	b) Toilets for girls	-	-	-	-	-	-
	Total(a) Middle School	7580.48	625.33	200.00	199.53	320.00	-
	b) Secondary Education:						
	i) Cont. of exp. on HSs/SSSs.	11806.67	1290.12	180.00	132.00	141.00	-
	ii) Free hostels	-	-	-	-	-	-
	iii) Volunteer teachers for SSSs	55.90	-	-	-	-	-
	IV) Addl. teachers for High Schools	-	-	-	-	-	-
	v) Exp. on coaching classes	50.00	-	-	-	-	-
	Vi) Addl. teachers for SSS	-	-	-	-	-	-
	Vii) Improvement of school infrastructure:	598.13	-	-	-	-	-
	Viii) Incentives:						-
	a) Scholarship	1907.30	210.75	-	-	5.00	-
	b) Free Text books	268.32	60.07	-	-	-	-
	c) Dr. Ambedkar Meghavi Chhatarabriti Yojana						-
	Ix) C/o School buildings	61.49	9.46	40.00	40.00	119.00	119.00
	Total(b) Secondary Education:	14747.81	1570.40	220.00	172.10	265.00	119.00
	c) University & Higher Education:						
	i) Opening of Colleges	962.27	40.73	15.00	15.00	-	-
	ii) C/o buildings	114.14	20.42	40.00	40.00	--	--
	Total-C-University & Higher Education.	1076.41	66.73	55.00	55.00	-	-
	Total:2-Gen. & University Education. (a+b+c)	23404.70	2262.46	475.00	426.63	585.00	162.39
3.	Technical Education:						
	i) Scholarship /Stipends for SC students studing in Poly Technics..	55.00	12.14	-	-	-	-
	ii) C/o Hostel for SC students at REC Hamirpur	-	-	-	-	-	--
	iii)Technical scholarship for ITI students.	112.91	17.07	-	-	-	-
	Total(3) Technical Education	167.91	29.21	-	-	-	-
4.	Youth Services & Sports	129.00	23.05	30.00	30.00	-	--

	Total-IX-EDU. And ALLIED ACTIVI.	34795.93	3510.38	1155.00	879.51	1130.00	-
X.	HEALTH:						
	1. Allopathy:						
	i) Cont. of exp. on PHC & Sub-Centres bldgs. with staff qtrs.	800.00	671.64	63.00	592.58	123.32	-
	ii) Opening of sub-centres	1200.00	-	-	-	-	--
	iii) Multi-purpose workers scheme	-	-	-	-	-	-
	iv) Opening of PHCs	800.00	-	-	-	-	-
	v) National Programme for control of blindness	100.00	-	-	-	-	--
	vi) National Malaria Eradication Programme	381.43	30.60	22.00	11.26	10.00	-
	vii) T.B. control programme	200.00	-	-	-	-	-
	viii) C/o Civil hospital/ Civil dispn./staff quarters.	400.00	42.25	70.00	56.29	-	-
	ix) Opening of community health centres	100.00	-	-	-	-	-
	x) Conversion of rural hospital into CHC	-	-	-	-	-	-
	xi) PMGY(Capital)	-	-	50.00	50.00	39.68	39.68
	a)PMGY(revenue)	-	59.11	50.00	32.00	25.00	-
	Total-Allopathy:	3981.43	803.60	255.00	758.54	198.00	39.68
	2. Ayurveda:						
	1. C/O Ayurvedic Disp. & Hospitals.	1899.85	343.31	25.00	280.65	60.68	-
	2. PMGY		7.35	-	-	1.32	-
	3. Exp. On Homeopathic Disp		-	5.00	4.94	6.00	-
	3. Capital outlay.		-	33.85	50.00	46.97	20.00
	TOTAL-AYURVEDA.		1899.85	384.51	80.00	332.56	88.00
	TOTAL-HEALTH	5881.28	1188.11	335.00	1091.10	286.00	59.68
XI	WATER SUPPLY, SANITATION , HOUSING & URBAN DEVELOPMENT.						
	1.Water Supply:						
	a) Rural Water Supply	6526.96	1242.35	1372.00	1367.56	824.00	710.00
	b) Urban Water Supply	453.92	101.83	70.00	70.79	-	
	Sub-Total(1) Water Supply:	6980.88	1344.18	1442.00	1438.35	824.00	710.00
	2. Sewerage & Sanitation:						
	a) Sewerage	700.40	129.17	200.00	177.65	400.00	360.00
	b) Rural Sanitation.	58.77	1.54	-	-	-	
	c) Low cost sanitation	69.97	12.50	10.00	10.00	-	
	Sub-Total(2):	829.14	143.21	210.00	187.65	400.00	360.00
	3. Housing:						
	a) Housing Deptt.						

	i) Loans under LIGH scheme	-	-	-	-	-	-
	ii) Loans under MIGH scheme	-	-	-	-	-	-
	iii) Irrecoverable loan written off.	-	-	-	-	-	-
	Sub-Total(a) Housing Department:	-	-	-	-	-	-
	b) Rural Housing:						
	i) IGKY (RGAY)	-	-	-	-	200.00	-
	ii) IAY	502.78	83.46			100.00	-
	Total-b-Rural Housing	502.78	83.46			300.00	-
	Total: 3 Housing (a+b)						-
4. Urban Development							
	a) Environment improvement of slums	626.08	111.86	90.00	116.17	224.00	-
	b) NSDP	-	-	-	-	224.00	-
	TOTAL-XI-WATER SUPPLY, SANITA.,HOUSING & URBAN DEV.	8938.86	1682.71	1742.00	1742.17	1748.00	1070.00
XII. INFORMATION & PUBLICITY :							-
	To provide Dish Antennae/DR sets	12.18	1.91	10.00	9.99	-	-
XIII. WELFARE OF SCs/STs/OBCs:							
	1. Welfare of Sch. Castes:						-
	i) Economic betterment of SCs(follow up prog)	50.00	13.02	-	-	-	-
	ii) Award for inter caste marriages	125.00	31.39	30.00	62.72	60.00	-
	iii) Environment improvement of SC bastis	300.00	70.97	50.00	92.18	200.00	-
	iv) Matching grants for SCs:						
	a) Book banks	25.00	-	5.00	-	5.00	-
	b) PCR Act.& compansation	50.00	5.88	12.00	5.02	12.00	-
	c) Girls /Boys hostel	991.97	111.81	380.00	-	500.00	-
	d) Pre-matric Scholarship to the children of those who are engaged in unclean occupations	50.00	-	-	-	-	-
	v) Pre-examination coaching centre	50.00	-	-	-	-	-
	vi) Electrification of SC houses.	10.00	2.00	-	-	-	-
	vii) Publicity campaign	20.00	-	5.00	5.00	5.00	-
	viii)Innovative schemes for SCs.	-	-	-	-	462.25	-
	ix) Proficiency in short hand/ typing	20.00	1.76	-	-	-	-
	x) Housing subsidy	500.00	93.33	-	-	-	-
	xi)Setting up to State Commission for SCs.	-	-	-	-	10.00	-
	xii) GIA to HP Council for Child Welfare.	-	-	-	-	10.00	-
	xiii) GIA to State Social Welfare Advisory Board.	-	-	-	-	10.00.	-
	Sub-Total(1):Welfare of SCs:	2191.97	330.70	402.00	164.92	1274.25	-
	2. SC/ST Development Corporation:	475.70	85.00	85.00	85.00	90.00	-
	TOTAL XIII:WELFARE OF SCs/STs/OBCs(1+2)	2667.67	415.70	487.00	249.92	1364.25	-

XIV	SOCIAL WELFARE & NUTRITION:						
	1. Social Welfare(old age /widow pension)	6556.70	1389.26	-	-	1636.00	-
	2. Nutrition:						
	i) SNP including ICDS	2714.55	485.00	500.00	500.00	525.00	-
	Total-XIV-Social Wefare & Nutrition:	9271.25	1874.26	500.00	500.00	2161.00	-
	TOTAL-B-SOCIAL SERVICES:	61567.05	8673.07	4229.00	4472.69	6689.25	1129.68
C	GENERAL SERVICES						
	HIPA						
	Pre-examination Centre	-	10.00	13.00	13.00	-	-
	TOTAL-C-GEN.SERVICES	-	10.00	13.00	13.00	-	-
	GRAND TOTAL-(A+B+C):	104665.00	15292.80	11089.00	10859.60	11597.00	37.30