

Strictly for Official Use



ANNUAL STATE DEVELOPMENT

BUDGET

2023-24

*Planning Department
Government of Himachal Pradesh
Shimla – 171 002.*

C O N T E N T S

Item	Title	Page Number
CHAPTER – 1	An Overview of State Economy	1-34
CHAPTER – 2	Annual State Development Budget (2022-23)	35-37
CHAPTER – 3	Annual Development Budget (2023-24)	38-43
CHAPTER – 4	Externally Aided Projects	44-53
CHAPTER – 5	Backward Area Development Programme	54-57
CHAPTER – 6	Decentralized Development in Himachal Pradesh	58-66
CHAPTER – 7	Scheduled Caste Development Programme	67-78
CHAPTER – 8	Tribal Area Development Programme	79-85
A N N E X U R E S		
ANNEXURE “A”	Head of Development-wise Budgeted Outlay for Annual Development Budget (2023-24)	86-89
ANNEXURE “B”	Head of Development-wise Budgeted Outlay for Annual State Development Budget (2023-24)	90-93
ANNEXURE “C”	Head of Development-wise Budgeted Outlay for Annual Central Development Budget (2023-24)	94-97
ANNEXURE “D”	Department / Scheme wise Proposed Physical Targets and Achievements (2023-24)	98-112

An Overview of State Economy

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

1. Geographical Features

(i) Location

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

1.1.2 The total population of Himachal Pradesh is 68.65 lakh as per 2011 census. The total surface area of the State is 55,673 Sq. Kms.

1.1.3 As per study conducted by the Centre for Geo- Informatics, Research & Training of the Chaudhary Sarwan Kumar H.P. Agriculture University Palampur for estimating 3D surface area of the State by using modern Geo-IT tools, remote sensing and GIS, the 3D surface area of the State comes around 86,384.77 sq. kms., which is about 56% more than the 2 D surface area of 55,673 sq. kms.

(ii) Climate

1.1.4 Himachal Pradesh is divided into three geo-climatic regions:- (i) The Shivalik ranges (the height from plains upto 915 meters); (ii) Colder Zone (the height upto 4500 meters); and (iii) the Axis and Crystalline core of the whole system (the height above 4500 meters but below 5500 meters).

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

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

(iii) Rivers and Lakes

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

2. Administrative Structure

1.2.1 Since 1st September, 1972, there have been no major changes in the administrative structure of Himachal Pradesh except carving out of new sub-divisions, sub-tehsils, raising of sub-tehsils to the level of tehsils within the district boundaries and creation of Development Blocks. The statistical data on basic indicators is given in the following table:-

Table - 1
General Information on Area & Population

Sr. No.	Item	Unit	Year of reference	Details
1.	Geographical Area	Sq. Kms.	Census 2011	55,673
2.	Districts	Nos.	Census 2011	12
3.	Sub- Divisions	Nos.	(31.3.2022)	74
4.	Tehsils/ Sub- Tehsils	Nos.	(31.3.2022)	186
5.	Development Blocks	Nos.	(31.3.2022)	88
6.	Panchayats	Nos.	(31.3.2022)	3615
7.	Inhabited Villages	Nos.	Census 2011	17882
8.	Towns / Cities	Nos.	Census 2011	59
9.	Population:			
	(a) Total	In Lakh	Census 2011	68.65
	(b) Male Population	In Lakh	Census 2011	34.82
	(C) Female Population	In Lakh	Census 2011	33.83
10.	Decennial Growth of Population	%	Census 2011	12.95
11.	Rural Population	In Lakh	Census 2011	61.76
12.	Urban Population	In Lakh	Census 2011	6.89
13.	Density of Population per square kilometer	Persons	Census 2011	123
14.	Sex Ratio	Females per 1000 Males	Census 2011	972
15.	Literacy Percentage:			
	(a) Total	%	Census 2011	82.80
	(b) Male	%	Census 2011	89.53
	(c) Female	%	Census 2011	75.93

Source: Economics & Statistics Department, Himachal Pradesh

3. Demographic Trends

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

Table-2

Demographic Trends during 1981-2011 Decade

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

Source: Economics & Statistics Department, Himachal Pradesh

4. Occupation

1.4.1 The main occupation of the people of Himachal Pradesh is agriculture on which 66.71% population depends for their livelihood. The topography being mostly hilly, the type of cultivation is terraced. Close to 80 percent of all holdings fall in the category of small and marginal holdings. Due to ideal climate for fruit cultivation, horticulture and vegetable growing (seasonal as well as off-season), a well-diversified farm economy has developed rapidly during the past three decades. The percentage of main workers to total population is 30.05 and the percentage of

cultivators to main workers is 44.60. The percentage of agricultural labourers to total workers is 1.94 as per 2011 census.

5. Human Resources

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

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

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

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

Source: Census of India, 2011

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

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

6. Growth of State Economy

1.6.1 State Income is the single most common and comprehensive economic indicator used to measure the economic health of a State Economy. In Himachal Pradesh, first estimates of State Income were released in the year 1963 covering the period of 1950-51 to 1960-61. Since Himachal Pradesh underwent many territorial changes after independence and emerged as a full-fledged State in the year 1971, a new series of State Domestic Product was developed for the year 1966-67 to 1969-70 with the base year 1960-61. The third series of State Domestic Product prepared in the State was based on 1970-71 prices, which consisted of the estimates up to 1986-87. After the release of the fourth series of National Accounts Statistics by Central Statistical Organization in February 1989, Himachal Pradesh also brought out these series of estimates based on 1980-81 prices. Thereafter, four more series with base 1993-94, 1999-2000, 2004-05 and 2011-12 were prepared. At present the base year is shifted from 2004-05 to 2011-12. The estimates presented in the following paragraph / tables are based on 2011-12 series.

1.6.2 A new series of quick estimates was brought out based on 2011-12 prices. The National Accounts Statistics have mostly been revised decennially changing the base to a year synchronizing with the year of decennial population census. It was primarily because in the base year estimates, the information on work force has played an important role and work force estimates were obtained from the population census which is conducted decennially in the years ending with 1. As a sequel, the previous series of National Accounts Statistics should have been with the base year 1990-91. At that time, it was observed that the data on Worker Participation Rate (WPR), captured by the National Sample Survey Organization (NSSO) was better than the one estimated through the population census. Accordingly, the CSO used the workforce estimates based on National Sample Survey (NSS), workforce participation rates from the NSS 1993-94 (50th Round) survey result and revised the base year of National Accounts to 1993-94. In continuation with this practice, a new series of National Accounts Statistics was released on 31st January, 2006 adopted 1999-2000 as the base year as it had used the data on WPR from the NSS 55th round Quinquennial survey on Employment and Unemployment, conducted in 1999-2000.

1.6.3 The estimates of net State Income on new base year for the year 2011-12 to 2020-21 at current and constant prices and per capita income along with percentage changes over the previous years at constant prices are given in the following table:-

Table – 4

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

Year	State Income (Rs. in crore)		Per Capita Income (in Rupees)		%age Change Over the Previous Years at Constant Prices	
	At Constant Prices	At Current Prices	At Constant Prices	At Current Prices	Net State Domestic Product	Per Capita Income
	2011-2012	60536	60536	87721		
2012-2013	64519	69432	92672	99730	6.6	5.6
2013-2014	69398	80129	98816	114095	7.6	6.6
2014-2015	74553	87345	105241	123299	7.4	6.5
2015-2016	80563	96851	112723	135512	8.1	7.1
2016-2017	88112	108359	122208	150290	9.4	8.4
2017-18	93525	119704	129304	165497	6.1	5.8
2018-19	99218	127257	136288	174804	6.1	5.4
2019-20 (SR)- Second Revision	102613	136083	140048	185728	3.4	2.8
2020-21 (FR)- First Revision	98132	135190	133079	183333	(-4.4)	(-5.0)
2021-22 (A)- Advanced	106004	150866	141830	201854	8.0	6.0
Percentage increase during 2011-12 to 2021-22	75.10	149.21	61.68	130.10
Annualized Growth	5.76	9.56	4.92	8.69

Source: Economics & Statistics Department, Himachal Pradesh

1.6.4 According to these estimates, the net State Income at constant prices increased from Rs. 60,536 crore to Rs. 1,06,004 crore during 2011-12 to 2021-22, showing an increase of 75 % during this period it witnessed annualized growth of 5.76 %. The net state domestic product at current prices increased from Rs. 60,536 crore to Rs. 1,50,866 crore during the same period showing an increase of 149 % with annualized growth of 9.56 %. The per capita income at current prices increased from Rs. 87,721 in 2011-12 to Rs. 2,01,854 in 2021-22.

1.6.5 The growth rate of State Economy recorded during the Five Year Plan periods beginning from the 1st Five Year Plan, 1951-56 onwards upto 10th Five Year Plan

and thereafter Annual Plans 2007-08 onwards, alongwith comparison with the National Economy is given in the following table : -

Table- 5

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

Plan Period	Average Annual Growth Rate of Economy	
	Himachal Pradesh	All India
First Plan (1951-56)	(+) 1.6	(+) 3.6
Fourth Plan (1969-74)	(+) 3.0	(+) 3.4
Fifth Plan (1974-78)	(+) 4.6	(+) 5.2
Annual Plans (1978-79) to (1979-80)	(-) 3.6	(+) 0.2
Sixth Plan (1980-85)	(+) 3.0	(+) 5.3
Seventh Plan (1985-90)	(+) 8.8	(+) 6.0
Eighth Plan (1992-97)	(+) 6.3	(+) 6.2
Ninth Plan (1997-02)	(+) 6.4	(+) 5.6
Tenth Plan (2002-07)	(+) 7.6	(+) 7.8
Annual Plan (2007-08)	(+) 8.5	(+) 9.3
Annual Plan (2008-09)	(+) 7.4	(+) 6.7
Annual Plan (2009-10)	(+) 8.1	(+) 8.6
Annual Plan (2010-11)	(+) 8.8	(+) 8.9
Annual Plan (2011-12) *	(+) 7.6	(+) 6.7
Annual Plan (2012-13)	(+) 6.4	(+) 5.5
Annual Plan (2013-14)	(+) 7.1	(+) 6.4
Annual Plan (2014-15)	(+) 7.5	(+) 7.4
Annual Plan (2015-16)	(+) 8.1	(+) 8.0
Annual Plan (2016-17)	(+) 7.0	(+) 8.3
Annual Plan (2017-18)	(+) 6.2	(+) 6.8
Annual Plan (2018-19)	(+) 6.4	(+) 6.5
Annual Plan (2019-20)	(+) 4.1	(+) 3.7
Annual Plan (2020-21)	(-) 5.2	(-) 6.6
Annual Budget (2021-22)	(+) 8.3	(+) 9.2

Source: Economics & Statistics Department, Himachal Pradesh

** Base : 2004-05*

- 1.6.6 During the 11th Five Year Plan (2007-12), the State achieved an average growth rate of 8.0 percent despite worldwide slow down.
- 1.6.7 During the 12th Five Year Plan (2012-17) the State achieved an average growth rate of 7.2 percent despite global slowdown, whereas in the same plan period average growth rate of India was 7.1 percent.
- 1.6.8 The average growth rate of State's economy remained a little less than the National growth during 2016-17 , 2017-18 and 2018-19 but achieved higher growth rate of 4.1 % in 2019-20 as compared to 3.7 % at National level. State has also achieved growth rate of 8.3 % during Annual Budget 2021-22. The National Growth rate was 9.2 percent during the same period.
- 1.6.9 The following table presents sector-wise movement of the State Domestic Product:

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

Sl. No	Sectors	1970-71	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
1.	Primary	58.56	17.04	17.08	15.68	16.22	15.97	13.01	13.10	15.29	13.60	12.70
2.	Secondary	16.73	43.01	43.02	42.76	42.56	42.76	44.78	44.88	41.88	41.71	43.23
3.	Tertiary	24.71	39.95	39.90	41.56	41.22	41.27	42.21	42.02	42.83	44.68	44.07

Source: Economics & Statistics Department, Himachal Pradesh

- 1.6.11 The above table reveals that Primary Sector contributed 58.56 % to the SDP in 1970-71, which has come down to 12.70 % in the year 2021-22 as per the advance estimates. The contribution of Secondary Sector was 16.73% in 1970-71 which contrary to the primary sector increased to 44.88 % in 2018-19 and in 2021-22 its contribution is 43.23 %. Whereas the Tertiary Sector contribution of 24.71 % in the year 1970-71 has increased to 44.07 % in 2021.22. This structural shift from Primary to Secondary and Tertiary Sectors is a healthy sign for a growing economy.
- 1.6.12 Movement of Per Capita Income at current prices from the beginning of First Five Year Plan/ Annual Plan period in respect of Himachal Pradesh vis-a-vis All-India is given in the following table: -

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

(In Rupees)

Plan Period	Year	Per Capita Income at Current Prices	
		Himachal Pradesh	All India
First Plan	1951-1956	240	239
Second Plan	1956-1961	286	274
Third Plan	1961-1966	398	337
Annual Plan	1966-1967	440	509
Annual Plan	1967-1968	532	588
Annual Plan	1968-1969	576	604
Fourth Plan	1969-1974	586	651
Fifth Plan	1974-1978	1020	1034
Annual Plan	1978-1979	1249	1316
Annual Plan	1979-1980	1258	1390
Sixth Plan	1980-1985	1704	1630
Seventh Plan	1985-1990	2649	2730
Annual Plan	1990-1991	4910	4983
Annual Plan	1991-1992	5691	5603
Eighth Plan	1992-1997	6390	6262
Ninth Plan	1997-2002	13488	12729
Tenth Plan	2002-2007	26627	18885
Annual Plan	2007-2008	43966	35825
Annual Plan	2008-2009	49903	40775
Annual Plan	2009-2010	58402	46249
Annual Plan	2010-2011	68297	54021
Annual Plan	2011-2012	87721	63462
Annual Plan	2012-2013	99730	70983
Annual Plan	2013-2014	114095	79118
Annual Plan	2014-2015	123299	86647
Annual Plan	2015-2016	135512	94797
Annual Plan	2016-2017	150290	104880
Annual Plan	2017-2018	165497	115224
Annual Plan	2018-2019	174804	125946
Annual Plan	2019-2020	185728	132115
Annual Plan	2020-2021	183333	126855
Annual Budget	2021-2022	201854	150326

Source: Economics & Statistics Department, Himachal Pradesh

1.6.13 The Per Capita Income of Himachal Pradesh and All India increased almost at the same pace from the period 1951-52 till the end of Eighth Plan but thereafter,

Himachal Pradesh leaped forward and reached upto a level of Rs.2,01,854 by March, 2022 as against the All India Per Capita Income of Rs. 1,50,326 as per advanced estimates.

1.6.14 The movement of Gross Domestic Product from the period 1999-2000 to 2021-22 (As per Advance Estimate) are as under:-

Table -8

Movement of Gross Domestic Product

Sr. No.	Year	Gross Domestic Product		%age Change over the Previous Year at Constant Price
		At current prices (Rs. in crore)	At constant prices (Rs. in crore)	
1.	1999-2000 (Base 1999-2000)	14112	14112	..
2.	2000-2001	15661	15004	6.3
3.	2001-2002	17148	15786	5.2
4.	2002-2003	18905	16585	5.1
5.	2003-2004	20721	17925	8.1
6.	2004-2005 (Base 2004-05)	24077	24077	..
7.	2005-2006	27127	26107	8.4
8.	2006-2007	30281	28483	9.1
9.	2007-2008	33962	30917	8.5
10.	2008-2009	41483	33210	7.4
11.	2009-2010	48189	35897	8.1
12.	2010-2011	56980	39054	8.8
13.	2011-2012 (Base (2011-12)	72720	72720	..
14.	2012-2013	82820	77384	6.4
15.	2013-2014	94764	82847	7.1
16.	2014-2015	103772	89060	7.5
17.	2015-2016	114239	96274	8.1
18.	2016-2017	125634	103055	7.0
19.	2017-2018	138551	109407	6.2
20.	2018-2019	148383	116411	6.4
21.	2019-2020	159162	121168	4.1
22.	2020-2021	156675	114814	(-) 5.2
23.	2021-2022	175173	124400	8.3

Source: Economics & Statistics Department, Himachal Pradesh

7. Plan/ Annual Budget Investment

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

Table –9

Plan Investment

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

Source: Planning Department, Himachal Pradesh

8. Development of Infrastructure Facilities

1. Roads and Bridges

1.8.1.1 During the First Five-Year Plan (1951-56), “Roads” were given highest priority. During this period, Rs. 225.41 lakh were spent on the development of roads, which amounted to 42.75% of the total plan investment of Rs. 527.25 lakh. With this investment, the State achieved an additional 2413 kms. length of roads. The progress made in the development of roads since 1971 at the time of formation of a full-fledged State to achievements made till the end of 31st March, 2022 are given in the following table:-

Table –10

Road Construction in Himachal Pradesh

Sr. No	Description	Unit	1971	During 12 th Plan (2012-17)	As on 31 st March, 2018	As on 31 st March, 2019	As on 31 st March, 2020	As on 31 st March, 2021	As on 31 st March, 2022
1.	Motorable roads	Kms	7609	34922	35727	36725	37624	38551	39245
2.	Roads provided with cross drainage	Kms	2755	28832	29890	30942	31921	32990	34359
3.	Metalled and Tarred length	Kms	2218	24406	25332	26853	28077	30279	31700
4.	Bridges	No.	232	2002	2075	2142	2192	2254	2329
5.	(a) Above 1500 population	No.	-	209	209	210	210	218	218
	(b) 1000-1500 population	No.	-	287	287	291	291	295	297
	(c) 500-1000 population	No.	-	1263	1273	1293	1293	1312	1332
	(d) 200-500 population	No.	-	3494	3546	3584	3691	3707	3735
	(e) Less than 200 population	No.	-	4948	4966	4989	4989	5022	5051
	Total (5)		-	10201	10281	10367	10474	10554	10633

Source: Public Works Department, Himachal Pradesh

1.8.1.2 Besides an increase in the motorable road density from 13.66 kms. per 100 sq. kms. of area in 1971 to 70.49 kms. per 100 sq. kms. upto March 2022, the quality of this crucial infrastructure has also improved significantly. A net addition of 31,636 km of roads has been made since 1971 to 31st March 2022.

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

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

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

Source: Public Works Department, Himachal Pradesh

2. Irrigation Potential & Area Covered

1.8.2.1 By the end of the year 2021-22 the State has created CCA of 2.95 lakh hectares under major/medium/minor irrigation schemes implemented through plans.

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

Table –12
Irrigation Potential Assessed & Created

Sr. No.	Item	Area (Lakh Hect.)
1.	Total Geographical Area	55.67
2.	Net Area Sown	5.83
3.	Total Culturable Command Area Available	
	(i) Major & Medium Irrigation	0.50
	(ii) Minor Irrigation	2.85
	Total (3)	3.35
4.	C.C.A. created upto the end of 31.3.2022	
	(A) By Rural Development and Agriculture Department	1.00
	(B) I & PH Department Schemes :	
	(i) Major & Medium Irrigation	0.38
	(ii) Minor Irrigation	1.57
	Sub Total (B)	1.85
	Total (4)	2.95

Source: Jal Shakti Vibhag, Himachal Pradesh

1.8.2.3 Cumulative Culturable Command Area created under various irrigation schemes by the end of 12th Five Year Plan and Annual Plans 2018-19, 2019-20, 2020-21 and Annual Budget 2021-22 is given in the following table:-

Table-13

Cumulative CCA Created

Sr. No.	Items	Unit	12 th Plan 2012-17	Annual Plan 2018-19	Annual Plan 2019-20	Annual Plan 2020-21	Annual Development Budget (2021-22)
1.	Major & Medium Irrigation	Hect.	34438	35638	36578	37578	377783
2.	Minor Irrigation	Hect.	136983	140083	143784	148225	156051
3.	Kuhals* and others	Hect.	100657	100657	100657	100657	100657
	Total	Hect.	272078	276378	281019	286460	294491

Source: Jal Shakti Vibhag, Himachal Pradesh

* The details from 10th Plan onwards are awaited from Rural Development and Agriculture Department – Since then no progress is being received in the Department.

1.8.2.4 A total 2.95 lakh hectares CCA has been created which forms 49.06 percent of the net area sown as per data supply by the State Irrigation & Public Health Department.

3. Rural Water Supply

1.8.3.1 As per 1991 Census, there were 16807 villages in the State and all of these were provided with safe drinking water facility by March, 1994. Thereafter, the focus shifted from village to habitation. As per the survey of 2003, which was finalized in March, 2005 total 51,848 habitations were identified of which there were 20,112 (FC), 9389 (NC) and 22347 (PC) habitations in the State. The partially covered and not covered habitations (9389 NC + 22347 PC) have been categorized as slipped back habitations as per revised guidelines of the Central Government. The year-wise status of covered and balance habitations to be covered is given in the following table:-

table-14

Status of Habitations Covered

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

Source: Jal Shakti Vibhag, Himachal Pradesh

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

1.8.3.3 In Himachal Pradesh 99.71% households have been provided with domestic water connection against a National average of 63.95 % households.

1.8.3.4 The Govt. of Himachal Pradesh has decided to complete the implementation of Jal Jivan Mission by July, 2023 by providing FHTCs to all the 17,08,723 households. 7 Districts, 44 Blocks, 3314 Gram Panchayats and 17364 villages have been fully covered under the Jal Jeevan Mission.

1.8.3.5 Revised Status as per yearly data updation

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

Total No. of Habitations	No. of Habitations with population coverage >0 & <25%	No. of Habitations with population coverage >25 & <75%	No. of Habitations with population coverage >50 & <75%	No. of Habitations with population coverage >75 & <100%	Habitations with 100 % Population coverage
54954	107	57	64	70	54656

Source: Jal Shakti Vibhag, Himachal Pradesh

4. Power Generation and Consumption

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

Table-15
Power Generated/Purchased

Generation Year	Generation MUs	Electricity Purchased MUs
1980-81	246	266
1990-91	1263	1059
2000-01	1154	2540
2006-07	1433	5057
2007-08	1865	5434
2008-09	2076	6048
2009-10	1799	6524
2010-11	2053	7440
2011-12	2020	7790
2012-13	1699	8250
2013-14	1848	6530
2014-15	2091	6821
2015-16	1569	9491
2016-17	1591	9456
2017-18	1941	11346

2018-19	2063	11957
2019-20	2243	12063
2020-21	1961	11740
2021-22	2203	12660

Source: Himachal Pradesh State Electricity Board Limited

1.8.4.2 It is evident from the above table that power generation, which was 246 MUs in 1980-81, touched the level of 2243 MUs in 2019-20. However, energy generated by the HPSEBL's Power Houses during the year 2021-22 has been 2203 MUs only. The sale of power by HPSEBL remained as under :-

Table-16
Sale of Power by HPSEBL

Year	(Million Units)		
	Sale within the State	Sale Outside the State	Total
1980-81	265	147	412
1990-91	1009	718	1727
2000-01	2206	616	2822
2006-07	4301	1255	5556
2007-08	5029	1199	6228
2008-09	5461	1498	6959
2009-10	5814	1284	7098
2010-11	6642	1705	8347
2011-12	6918	1598	8516
2012-13	7358	1171	8529
2013-14	7536	1999	9535
2014-15	7867	1276	9143
2015-16	7958	1334	9292
2016-17	7960	1776	9736
2017-18	8405	3484	11889
2018-19	9041	3687	12728
2019-20	9124	3546	12670
2020-21	8635	3431	12066
2021-22	10198	2820	13018

1.8.4.3 The annual compound growth rate from the sale of power within the State w.e.f. from 2010-11 to 2021-22 remained about 3.64 % and the decrease in the sale of power (within the State) from 2020-21 to 2021-22 is about 18.1%. The provisional T&D losses (within the State) for the year 2021-22 are about 12.75 %.

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

Table-17
Power Consumption

Sr. No.	End Users	(Million kwh)					
		12 th Plan 2012-17	Year 2017-18	Year 2018-19	Year 2019-20	Year 2020-21	Year 2021-22
1.	Domestic	1774.497 (23.58)	2008.83 (23.90)	2105.768 (23.29)	2193.693 (24.00)	2356.535 (25.83)	2457.508 (24.10)
2.	Commercial	450.942 (5.99)	567.086 (6.75)	614.562 (6.8)	623 (6.83)	518.424 (5.68)	621.877 (6.10)
3.	Industrial	4480.716 (59.54)	4815.743 (57.30)	5334.652 (59.01)	5322.87 (58.34)	4769.451 (52.27)	5993.304 (58.77)
4.	Govt. Irrigation & WSS	470.722 (6.25)	605.093 (7.20)	565.729 (6.26)	560.47 (6.14)	602.924 (6.61)	665.511 (6.53)
5.	Agriculture	41.319 (0.55)	62.182 (0.74)	62.983 (0.70)	56.73 (0.62)	72.639 (0.80)	85.103 (0.83)
6.	Public Lighting	12.454 (0.17)	11.29 (0.13)	10.365 (0.11)	10.75 (0.12)	10.479 (0.11)	11.289 (0.11)
7.	Non Domestic/ Non Commercial	117.590 (1.56)	144.573 (1.72)	158.655 (1.75)	159.69 (1.75)	124.648 (1.37)	149.103 (1.46)
8.	Temporary	26.895 (0.36)	35.96 (0.43)	37.521 (0.41)	45.88 (0.50)	46.897 (0.51)	62.80 (0.62)
9.	Bulk/Misc.	150.696 (2.00)	152.802 (1.83)	150.643 (1.67)	150.92 (1.65)	133.310 (1.46)	151.590 (1.49)
	Total	7525.831	8404.559	9040.878	9124.89	8635.308	10198.086

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

Source: Himachal Pradesh State Electricity Board Limited

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

Rural Electrification

Deen Dayal Upadhyaya Gram Jyoti Yojana (DDUGJY)

1.8.4.1 The Ministry of Power, Govt. of India has launched Deendayal Upadhyaya Gramin Jyoti Yojana (DDUGJY) vide Office Memorandum No. F. 44/44/2014-RE on 3rd December, 2014 for the electrification of rural households, separation of agriculture & non- agriculture feeders, strengthening & augmentation of Sub-Transmission & Distribution (ST&D) infrastructure in rural areas including metering at distribution transformers feeders and consumers end. The core objectives are to ensure reliable and quality power supply in rural areas.

1.8.4.2 Accordingly, scheme was formulated by HPSEBL for all 12 districts of Himachal Pradesh covering 35 un-electrified villages, one SAGY (Sansad Adarsh Gram Yojana) village and 14088 rural households (including 3288 BPL households). The DDUGJY scheme was sanctioned for Rs. 158.33 cr. wherein 85 % was grant to Rs. 134.58 cr. and 15 % was utility share of Rs. 23.74 cr. The works were awarded in departmentally / turnkey mode. The awards were placed at higher rates than the scheme provisions and accordingly the DDUGJY scheme was revised amounting to Rs. 237.181 cr. HPSEBL has arranged funding from financial institution amounting to Rs. 52.21 crore to meet up the increased

scheme cost. Till date the amount utilized as a grant from Government of India is Rs105.07 crore and amount utilized against 15 % utility share is Rs. 22.17 cr. and HPSEBL has exploited Rs. 36.72 crore from additional funding. The expenditure incurred till date amounting to Rs. 168.71 crore.

Integrated Power Development Scheme (IPDS)

- 1.8.4.5 The Ministry of Power, Govt. of India has launched Integrated Power Development Scheme (IPDS) vide office Memo No. 26/1/2014- APDRP dated 3.12.2014 for electrification of urban households. The objectives of the project under IPDS are as follows: -
- (a) The project shall provide strengthening of Sub- Transmission and Distribution Network in urban areas including provisioning of Solar Panels on Govt. buildings including net metering.
 - (b) The projects shall provide metering of feeders/ distribution transformers/ consumers in urban areas.
- 1.8.4.6 Accordingly, the project was formulated by HPSEBL for all 12 circles of HPSEBL comprising 54 urban towns as per Census, 2011 and the same has been sanctioned in March, 2016 by M/S PFC Limited for Rs. 110.60 crore alongwith Project Management Agency (PMA) cost @ 0.5 per cent of project cost i.e., Rs. 0.55 crore. The total cost including PMA cost is Rs. 111.15 crore. The scheme has been revised with cost of Rs. 133.29 crore.
- 1.8.4.7 As per IPDS guidelines, the scheme is to be completed in a period of 30 months (i.e. 6 months for award + 24 months for execution). In respect of PMA, HPSEBL has awarded the work for Project Management Agency (PMA) to M/S WAPCOS Ltd. for IPDS projects in HP on 09.09.2015. Till date, total GOI Grant amounting to Rs. 101.83 core has been released by PFC against sanctioned GoI grant of Rs. 119.79 crore (System strengthening + GIS). The counterpart loan amounting to Rs. 11.90 (i.e. 10 % of the Project cost) and own / utility share (5 % of the scheme) amounting to Rs. 6.04 crore has already been utilized against Rs. 6.04 crore by HPSEBL through its own sources. The works in all 12 circles namely Nahan, Hamirpur, Bilaspur, Una, Kangra, Kullu, Solan, Dalhousie, Shimla, Mandi, Rohru and Rampur have been completed in all respects and the financial closures of all circles also stands submitted to M/s PFC Ltd. on dated 17.11.2021. The 33/11 KV, 2x10 MVA GIS Sub – Station at Paonta Sahib has been sanctioned by PFC Ltd. on 06.12.2018 for Rs. 8.64 crore (GOI Grant Rs. 7.34 crore). The physical completion of sub- station has been submitted to M/s PFC Ltd. on dated 31.12.2021 and financial closure is under process.

9. Agriculture Productivity

(a) Soils

1.8.9.1 The soils of the State can broadly be divided into nine groups on the basis of their development and physicochemical 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 & Spiti and some parts of Chamba district have humus mountain speletal soils.

(b) Development of Agriculture

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

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

(c) Development of Horticulture

1.8.9.4 The planned development of Horticulture in Himachal Pradesh is only of the recent origin and more so a post independence phenomenon. During the pre-independence period, there had been practically no or very little development of Horticulture. Pioneering efforts were, however, made by a few European and American Missionaries by way of introduction of the different varieties of temperate fruits, particularly apples. It was only after the launching of five-year plans in 1951-52 that the development of horticulture started receiving any attention. During the year 1990-91, the total area under all kind of fruits was 1,63,330 hect. Including 62,828 hect. of area under apple with annual production of 386.314 MT. Subsequently the programmes focused on the all-around and diverse development of horticulture throughout the State. The 12th Five Year Plan gave emphasis on improving the horticulture productivity and quality of fruit and intensification of Horticulture development /ancillary horticulture activities in untapped and less development areas. During the year 2018-19, the fruit production was 495.362 MT with apple production of 368.603 MT. The production during 2019-20 was 845.422 MT with apple production of 715.25 MT.

(d) Production of Food Grains

1.8.9.5 The details of area and production of foodgrains, major commercial crops, apple and all fruits in H.P. from the financial Year 2017-18 to 2021-22 are given below:-

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

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

Sr. No.	Name of the Crop	Year 2017-18		2018-19		2019-20		2020-21		2021-22 (Tentative)	
		Area	Prod.	Area	Prod.	Area	Prod.	Area	Prod.	Area	Prod.
I. Kharif											
1.	Maize	280.81	750.91	286.78	771.11	287.44	729.73	267.41	725.01	267.42	729.12
2.	Paddy	71.61	141.37	71.81	146.68	72.62	143.66	68.46	138.46	68.46	140.47
3.	Ragi	1.82	1.92	1.72	1.82	1.76	2.06	0.58	0.49	0.58	0.49
4.	Millets & Bajara	4.18	3.36	5.10	4.12	5.32	4.77	2.93	2.15	2.94	2.63
5.	Kharif Pulses	15.23	11.65	17.91	17.05	15.87	12.87	18.75	21.88	18.78	21.64
Total Kharif		373.65	909.21	383.32	940.78	383.01	893.08	358.13	888.00	358.17	894.35
II. Rabi											
1.	Wheat	342.68	598.32	319.00	682.63	319.10	627.96	333.15	575.57	333.16	570.40
2.	Barley	19.16	28.19	20.36	32.08	20.40	30.83	20.55	29.01	20.11	36.40
3.	Gram	0.36	0.37	0.38	0.40	0.39	0.42	0.33	0.34	0.33	0.34
4.	Rabi Pulses	12.87	45.34	9.56	36.56	12.14	41.94	11.68	28.35	14.98	38.45
Total Rabi		375.07	672.21	349.30	751.67	352.03	701.14	365.70	633.26	368.58	645.58
Total of Food Grains(I+II)		748.72	1581.42	732.62	1692.44	735.04	1594.23	723.83	1521.26	726.74	1539.93
1.	Potato	15.88	198.66	14.41	186.80	15.10	196.71	15.06	196.30	15.10	195.15
2.	Ginger (Green)	2.88	33.70	3.07	33.74	3.10	33.99	3.08	33.89	3.08	33.94
3.	Vegetable	78.68	1691.56	81.60	1722.14	86.14	1860.67	87.49	1867.41	86.82	1803.89
Total of Comm. Crops		97.44	1923.92	99.08	1942.68	104.34	2091.37	105.62	2097.60	105.00	2032.98
1.	Apple	112.634	446.574	113.154	368.603	114.144	715.523	114.646	481.062	115.016	611.901
2.	All Fruit	230.852	565.307	232.139	495.362	233.300	845.422	234.779	624.485	235.785	753.977

Source: (i) Agriculture Department, Himachal Pradesh.

(ii) Horticulture Department, Himachal Pradesh.

(e) Production of Fish

1.8.9.6 Himachal Pradesh is blessed with some of the 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 fish species viz. trout, mahseer, snow trout, loaches, indigenous carps, lesser barilius and minor carps. Besides, there are many natural lakes located in the higher reaches and manmade reservoirs harbouring more than 78 fish species. The level of fish production and fish seed production in the State is depicted in the following table: -

Table-19

Fish Production

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

Source: Fisheries Department, Himachal Pradesh.

10. Animal Husbandry

1.8.10.1 The livestock data for the last 6 livestock census is given below which indicates that the total livestock population has declined by about 7.04 lakh heads between 1992 & 2019. It is a pointer to two trends; one is that the pastoral and livestock-based livelihood is declining in number and the other that the stock is improving in quality as the output is increasing.

Table-20

Category wise Cattle as per Livestock Census

(In lakh)

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

Source: Animal Husbandry Department, Himachal Pradesh

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

Table-21
Veterinary Institutions as on

Sr. No.	Institutions	31 st March, 2015	31 st March, 2016	31 st March, 2017	31 st March, 2018	31 st March, 2019	31 st March, 2020	31 st March, 2021	31 st March, 2022
1.	Hospitals	284	284	322	340	352	361	361	362
2.	Vety. Dispensaries	1766	1769	1772	1770	1767	1760	1759	1762
3.	Central Vety. Dispensaries	30	30	30	30	30	30	30	30
4.	Polyclinics	7	9	9	9	10	10	10	10
5.	State Vety. Hospitals	1	1	1	1	1	1	1	1
6.	Zonal Hospital	-	-	1	1	1	2	3	3
7.	Sub – Divisional Veterinary Hospitals	49	48	48	59	60	60	60	60
8.	Dispensaries opened under 'Mukhya Mantri Arogya Pashu Dhan Yojna'	1251	1251	1251	1251	1251	1251	1234	1234

Source: Animal Husbandry Department, Himachal Pradesh

Livestock Production

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

Table -22

Livestock Production

Sr. No	Product	Unit	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
1.	Milk	000' Tonnes	1282.86	1328.17	1392.09	1460.34	1531.33	1576.444	1640.74
2.	Eggs	Lakh Number	811.67	958.99	981.40	1007.00	1066.21	1111.000	1092.21
3.	Wool	Lakh Kg.	14.11	14.74	14.84	15.03	15.16	14.82	14.33

Source: Animal Husbandry Department, Himachal Pradesh

1.8.8.4 Above table depicts that milk production is increasing at steady pace, which is a good signal for rural economy. Similarly, increasing trend in the production of eggs and wool has been witnessed from 2015-16 to 2020-21 period.

11. Forests

1.8.11.1 Forests are an important resource of Himachal Pradesh. Although the area classified as "Area under Forest" is 68.16 percent of the total geographical area of the State, yet the effective forest cover is much lower, primarily on account of the fact that a very large area is either alpine meadows or is above the tree line.

1.8.11.2 Current scenario is described in the following table: -

Table -23

(Area in Sq. Km.)

Sr. No	Category	Area	Remarks
1.	Geographical Area of the State	55,673	-
2.	Area required under forest cover as per NFP 1988	37,115	Total culturable area under recorded forests is 21,572 sq. km. for the purposes of policy requirements unculturable area forming vital eco-system and wildlife habitats shall also have to be considered.
3.	Forest area as per forest record	37,948	-
4.	Actual Forest cover	15,443	As per Forest Survey of India Report, 2021
5.	Unculturable Area	16,376	Includes area under snow cover, permanent high altitude pastures, rocky mountains and above tree line (unfit for tree growth).
6.	Culturable Area	21,572	-
7.	Very Dense Forest	3,163	Requires protection.
8.	Moderately Dense Forest	7,100	Requires protection for improvement in density.
9.	Open Forest	5,180	Requires protection for improvement in density.
10.	Balance Culturable Area	6,138	Includes scrub, blank areas and areas covered by plantations which are not picked up in the satellite imagery (say post 1980 plantations).
11.	Area on which forests can be raised/tree cover can be provided/ density can be increased.	14,859	Balance culturable area + open forest +50 % of Moderately Dense Forest

Source: Forest Department, Himachal Pradesh

1.8.11.3 The National and State Forest Policy lays emphasis on additional areas to be brought under tree cover, whereas the total culturable area that is available under recorded forest is 21,572 sq. kms. The areas like permanent pastures can not support the tree cover and grass is the best vegetation which can grow there. In the present scenario, there seems to be no other way out except to consider the un-culturable areas forming vital eco-systems and wildlife habitats as part of forest/ tree cover although it is agreed that for carbon sequestration process, tree cover is the only lasting answer and National Forest Policy needs to consider maintaining eco-systems and habitats in addition to emphasis on tree/forest cover alone.

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

per the directions of Hon'ble Apex Court and Central Empowered Committee and exploitation work for the year 2018-19 has been completed within stipulated period, the detail of same is as under :-

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

1.8.11.5 As per the exploitation data for the year 2019-20, the work in Bilaspur and Paonta Forests Divisions has been completed but work in certain approved forests of Nurpur Forest Division is still in progress.

12. Growth of Health Institutions

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

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

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

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

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

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

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

(ii) Medical Education Department, Himachal Pradesh

(iii) AYUSH Department, Himachal Pradesh

Table-25
Health Institutions in Private Sector

Sr. No.	Institutions	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
1.	Hospitals	24	31	48	39	47	65	73	187	188	188	191	191	191	241
2.	Allopathic Dispensaries	4	4	4	4	4	4	11	12	4	4	4	4	3	3
3.	Medical College	-	-	-	-	1	1	1	1	1	1	1	1	1	1
3.	Dental Colleges	4	4	4	4	4	4	4	4	4	4	4	4	4	4
4.	Nursing / ANM Schools	2	7	10	10	12	15	18	18	20	24	42	42	41	41
5.	Nursing Colleges	15	15	24	28	28	28	34	33	34	34	38	37	37	37
6.	Homoeopathy Medical College	1	1	1	1	1	1	1	1	1	1	1	1	1	1
7.	Ayurvedic College	-	-	-	-	-	-	-	-	-	2	2	2	2	2
Total		50	62	91	86	97	118	142	256	252	258	283	282	280	330

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

Table-26
Comparative Position of Government and Private Institutions in the Health Sector

Sr. No.	Institutions	As on 31.03.2022 (Nos.)			% age of Pvt. Inst. to total Inst.
		Government	Private	Total	
1	Hospitals	112	241	353	68.27
2	Allopathic Dispensary (ESI).	29	3	32	9.37
3	Dental Colleges	1	4	5	80.00
4	Nursing College	2	37	39	94.87
5	Nursing / ANM School	7	41	48	85.42
Total		151	326	477	68.34

* Includes Government, State Special, Cantonment Board Dispensaries.

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

1.8.12.2 The steady growth of medical institutions in the State has resulted in better medical care to the people. This is also reflected in considerably lowering down of crude birth and death rates and significant improvement in the infant mortality rate. The comparative data on vital statistics for Himachal Pradesh and All-India is as under: -

Table-27
Comparative Data on Vital Statistics

Sr.No.	Parameter	All India	Himachal Pradesh
1.	Birth/Thousand (SRS 2020)	19.5	15.3
2.	Death/Thousand (SRS 2020)	6	6.8
3.	Infant Mortality/Thousand (SRS 2020)	28	17
4.	Couple Protection Rate:		
	i) As on 31.3.2011	40.4	42.0
	ii) As on 31.3.2022	NA	19.96
5.	Life Expectancy at birth (2015-19)		
	Male	68.4	69.9
	Female	71.1	77.1
Total		69.7	73.1

Source: Health and Family Welfare Department, Himachal Pradesh

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

Table-28

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

(Per thousand)

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

Source: Health and Family Welfare Department, Himachal Pradesh

Table-29

Comparative Data on Infant Mortality Rate

(Per Thousand)

Year	Himachal Pradesh	All India
1971	118	129
1981	71	110
1991	75	80
2001	54	66
2007	47	55
2008	44	53
2009	45	50
2010	40	47
2011	38	44
2012	36	42
2013	35	40
2014	32	39
2015	28	37
2016	25	34
2017	22	33
2018	19	32
2019	19	30
2020	17	28

Source: Health and Family Welfare Department, Himachal Pradesh

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

Table-30

Decadal Variation in Population

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

Source: Health and Family Welfare Department, Himachal Pradesh

13. Education

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

Table-31
Enrolment Data

Sr. No	Age Group	Percentage of Enrolment to Total Population – Age Group wise (Gross Enrolment Ratio)										
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
1.	6-11 Years											
	(a) Boys	110.94	107.66	106.83	105.46	105.61	104.83	104.60	102.76	102.64	102.57	100.75
	(b) Girls	110.03	107.28	106.61	105.58	105.66	104.46	104.60	102.37	102.14	102.18	100.52
	Total	110.03	107.48	106.72	105.52	105.63	104.66	104.60	102.58	102.40	102.39	100.64
2.	11-14 Years											
	(a) Boys	125.09	106.00	102.12	101.61	102.63	101.78	101.80	102.95	101.20	101.75	102.36
	(b) Girls	124.42	106.35	102.29	102.36	102.94	101.51	102.20	102.87	100.90	101.59	102.13
	Total	124.77	106.16	102.20	101.97	102.77	101.65	102.20	102.91	101.06	101.68	102.25

Source: Elementary Education Department, Himachal Pradesh

A. Growth of Educational Institutions

1.8.13.2 The growth of Educational Institutions upto 31st March, 2022 is given in the following table:-

Table-32
Educational Institutions

Sr. No	Institutions	As on 31 st March										
		1970-71	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
1.	Primary Schools	3768	10619	10714	10711	10710	10725	10657	10623	10716	10574	10555
2.	Middle Schools	742	2283	2302	2131	2130	2066	1996	1969	2038	1948	1949
3.	High Schools	435	834	832	846	880	930	922	930	928	936	831
4.	Senior Secondary Schools	-	1328	1372	1552	1610	1718	1836	1841	1873	1873	1901
5.	Colleges including Sanskrit Colleges	15	71	71	85	102	113	137	138	137	137	138
6.	B. Ed Colleges	-	1	1	1	1	1	1	1	1	1	1
	Total	4960	15136	15292	15326	15433	15553	15549	15502	15693	15469	15375

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

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

Table-33
Educational Institutions in Private Sector

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

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

Table-34

**Comparative Position of Government and Private
Institutions in Education Sector**

Sr. No.	Institutions	As on 31.03.2022 (Nos.)			% age of Pvt. Inst. to total Inst.
		Government	Private	Total	
I. General Education					
1	Primary Schools	10555	520	11075	4.69
2	Middle Schools	1949	725	2674	27.11
3	High Schools	831	998	1829	54.56
4	Sr. Sec. Schools	1901	588	2489	23.62
5	Degree/ Sanskrit Colleges/ SCERT/ Fine Art College	138	66	204	32.35
6	B.Ed. Colleges	1	71	72	98.61
Total		15375	2968	18343	16.18

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

(ii) Higher Education Department, Himachal Pradesh.

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

Table-35

Technical Education Institutions (Govt. Sector)

Sr. No	Institutions	As on 31 st March										
		2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
1.	Indian Institute of Technology	1	1	1	1	1	1	1	1	1	1	1
2.	National Institute of Technology	1	1	1	1	1	1	1	1	1	1	1
3.	National Institute of Fashion Technology	1	1	1	1	1	1	1	1	1	1	1
4.	IIIT Una	-	-	1	1	1	1	1	1	1	1	1
5.	Government B. Pharmacy College	1	1	1	1	1	2	2	2	4	4	4
6.	Government Engineering College	2	2	3	4	4	5	5	5	5	5	5
7.	Govt. Polytechnics	10	15	15	15	15	15	15	15	15	16	16
8.	Industrial Training Institutes	85	91	97	104	104	119	123	127	132	136	150
9.	Motor Driving & Heavy Earth Moving Operator Training Institute under SCVT Scheme	1	1	1	1	1	1	1	1	1	1	1
10.	IIM Sirmour	-	-	-	1	1	1	1	1	1	1	1
11.	H.P. Technical University	-	-	-	1	1	1	1	1	1	1	1
12.	CIPET Baddi	-	-	-	1	1	1	1	1	1	1	1
13.	Regional Vocational Training Institute for Women Jhundla Shimla	-	-	-	1	1	1	1	1	1	1	1
14.	MSML Technology Centre Baddi	-	-	-	-	-	-	-	-	-	-	1

Source: Technical Education Department, Himachal Pradesh

Table-36

Technical Education Institutions in Private Sector

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

Note: * 05 Private Polytechnics, 03 Polytechnic & 14. D. Pharmacy in 2nd Shift.

Source: Technical Education Department, Himachal Pradesh.

Table-37

Comparative Position of Government and Private Institutions in Technical Education Sector

Sr. No.	Institutions	As on 31.03.2022 (Nos.)			% age of Pvt. Inst. to total Inst.
		Government	Private	Total	
II. Technical Education					
1	B. Pharmacy Colleges	4	17	21	80.95
2	Engineering Colleges	5	7	12	58.33
3	Polytechnics	16	22	38	57.89
4	Industrial Training Institutes/Centres	150	140	290	48.27
Total		175	188	361	52.07

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

B. State Universities

(i) Himachal Pradesh University

1.8.13.5 Himachal Pradesh University Shimla, initially a regional centre of Punjab University Chandigarh was established on 22nd July, 1970 and was accorded autonomy with National recognition under section 2 (F) and 12 (B) of the UGC act, 1956. University campus (Summer Hill) developed at an altitude of around 2600 mts. is surrounded by thick forest of pine, gigantic deodar, rhododendron and oak trees. The campus is well equipped with all basic infrastructural facilities such as teaching departments, library, laboratories, hostels for boys and girls, administrative blocks, auditorium, seminar halls, health centre, canteen, playground which cover an on-campus area of 88500.24m² and off-campus at (Regional Centre Dharamshala, Distt. Kangra HP) covering an area of 1000.00 m². The faculties encompass 46 PG departments following semester system in more than 90 % of its courses and offering studies in Arts, Humanities, Social Sciences, Physical Sciences, Management, Languages, Law leading to Master's, M.Phil and Ph.D degrees besides diplomas, advanced diplomas and certificates courses. Besides this four new courses are also introduced in UIT.

1.8.13.6 Over the years since the establishment, the University remained dedicated to the pursuit of knowledge and committed to offer affordable education to the growth and progress of young prospective men and women of the State in particular. University also took up the efforts to be universalized in its

outlook by fostering excellence in cutting edge research and other extension activities. In addition to these , the university in it planning process continued its focus on scope and opportunities of its expansion, both in terms of infrastructure and academics. These objective interests have made the University to grow from a fledgling campus to a thriving University earning National and international recognition in teaching and research.

1.8.13.7 The National Assessment and Accreditation Council (NAAC) has accredited Himachal Pradesh University with “A” Grade in November, 2016 with CGPA 3.21 at 7 point scale. The innovative best practice introduced by H.P. University includes Pre-Examination coaching centre for SC/ST/ OBC and Other Economically Weaker sections students 24*7 functional library, tuition fee waiver for Girl’s students, reservation for single child (1&2) , Gender Sensitization by Centre for Women studies and development population research centre, Tribal Studies, Pahari Miniature Painting ,Rural Development, Honorary Chairs in the names of various dignitaries etc. H.P. University is working to implement New Education Policy, 2020.

(ii) Chaudhary Sarwan Kumar Himachal Pradesh Krishi Vishavidyalaya

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

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

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

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

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

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

IV. Central University

- 1.8.13.12 Central University has been set-up in Himachal Pradesh in District Kangra. Prof. (Dr.) Kuldip Chand Agnihotri is the current Vice-Chancellor of this University. At present University is running at the campus and building of Govt. College Shahpur, whereas the office of the University is at Sanskriti Sadan, Dharamsala. Various courses have been started in this University.

V. Sardar Vallabhbhai Patel Cluster University, Mandi

- 1.8.13.13 Sardar Vallabhbhai Patel Cluster University, Mandi was created by an act of state legislature in April, 2018. The head-quarter of the University is located in the Camp office at Govt. College Mandi. There are four constituent colleges of the University: Vallabh Govt. College Mandi, Govt. College Bassa, Govt. College Darang and Maharaja Laxman Sen College, Sundernagar. Construction of buildings and infrastructure development work is in advanced stage and is expected to be completed within next six to eight months.

The mandate of the university has been to establish broad-based and viable under graduate, post graduate and research programmes in several disciplines with firm interdisciplinary orientation and linkages. In line with the new education policy, the University has started the process of designing multidisciplinary courses and curriculum for these courses with multi entry and exit frame work. In the current Academic Session, the University has started six new courses M.Sc. Botany (15 subsidized & 10 Non-subsidized), M.Sc. Zoology (15 subsidized & 10 Non-subsidized), M.Sc. Physics (20 subsidized & 10 Non-subsidized), M.Sc. Chemistry (20 subsidized & 10 Non-subsidized), M.A. History (30 subsidized & 15 Non-subsidized) and M.B.A. (30 subsidized & 15 Non-subsidized).

VI. Technical University

- 1.8.13.14 The Himachal Pradesh Technical University has been established in the year 2010 by an Act of Legislative Assembly of Himachal Pradesh and the ibid Act has been repealed by the Himachal Pradesh Technical University, Act, 2014 to develop the knowledge of Science, Engineering and Technology, Management and Environment by teaching, research, experimentation or practical training or such other means as the University may deem fit for the advancement of quality of life of the mankind.

(b) to supply the required skilled manpower of appropriate kind and quality

- 1.8.13.15 As per the ibid Act, the Himachal Pradesh Technical University shall be a teaching and affiliating University comprising of Affiliated, Autonomous and Constituent Colleges and shall consist of a Chancellor, a Vice-Chancellor, Board of Governors and an Academic Council. Presently, 44 Aided and Unaided Professional Institutions located in different parts of Himachal Pradesh are affiliated to this University and are making their best efforts to provide quality education in the field of Engineering, Pharmacy, Science and Management. The University runs five Off-Campuses situated in different parts of the State and is providing quality education to meet the demands of industry and society. The University also running around 8 courses in the field of Science & Humanity, Engineering & Technology and

Managements on its campus situated at Daruhi, Teh. & District Hamirpur is providing quality education to meet the demands of industry and society.

C. Tourism Development

1.12.1 The Comparative position of arrival of domestic and international tourists during the year 2015 to 2021 is given below: -

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

Year	Domestic	Foreigner	Total
2015	1,71,25,045	4,06,108	1,75,31,153
2016	1,79,97,750	4,52,770	1,84,50,520
2017	1,91,30,541	4,70,992	1,96,01,533
2018	1,60,93,935	3,56,568	1,64,50,503
2019	1,68,29,231	3,82,876	1,72,12,107
2020	31,70,714	42,665	32,13,379
2021	56,32,270	4,832	56,37,102

Source:- Tourism Deptt., Himachal Pradesh.

1.12.2 District Wise Tourists arrival is given below: -

District wise Number of tourists visited Himachal Pradesh from January 2021 to March, 2022

District	Domestic	Foreigner	Total
Bilaspur	6,34,436	0	6,34,436
Chamba	2,90,490	90	2,90,580
Hamirpur	89,684	1	89,685
Kangra	3,00,112	2,893	3,03,005
Kinnaur	74,317	136	74,453
Kullu	22,34,323	347	22,34,670
Lahaul-Spti	9,95,097	447	9,95,544
Mandi	8,95,939	182	8,96,121
Shimla	16,45,858	1,500	16,47,358
Sirmour	6,81,742	47	6,81,789
Solan	6,52,465	414	6,52,879
Una	93,938	0	93,938
Total	85,88,401	6057	85,94,458

Source:- Tourism Deptt., Himachal Pradesh.

CHAPTER –2

Annual State Development Budget 2022-23

2.1 The role of planning cannot be undermined as it is essential for mobilizing and optimally allocating not only financial resources but also all other kinds of resources for realizing set goals through execution and implementation of appropriately formulated policies and programmes of the Government. Even an organization totally guided by market forces cannot survive without planning. Planning is also necessary to promote infrastructural development like hydro-electric projects, irrigation and water supply scheme, roads & transport system and for strengthening the health & educational institutions. However, on the analogy of NITI Aayog, State Government had done away with Plan and Non-Plan distinction since 2021-22 and now budget is classified as Developmental and Non-Developmental budget. The size of Annual State Development Budget 2022-23 had been approved at Rs. 9523.82 crore. The break-up of aggregate size of Annual Development Budget 2022-23 is given as below:-

Table -1

Break-up of Annual State Development Budget Outlay 2022-23

(Rs. in Crore)

Sr. No.	Item	Approved Outlay 2022-23
1.	General Development Programme	6167.78
2.	Scheduled Caste Development Programme	2400.12
3.	Tribal Area Development Programme	855.40
4.	Backward Area Development Programme	100.52
	Total	9523.82

2.2 Of the Annual State Development Budget size of Rs. 9523.82 crore, an outlay of Rs. 2400.12 crore, which was in proportion to Scheduled Castes population of the State, had been provided for **Scheduled Caste Development Programme (SCDP)** for the implementation of schemes benefiting Scheduled Castes Population. These funds were budgeted under single Demand No. 32 which was administered, managed and implemented by the Department of Empowerment of SCs, OBCs, Minorities Affair & Specially Abled. Likewise, 9% funds, i.e. Rs. 855.40 crore were provided under the **Tribal Area Development Programme(TADP)** and budgeted in single Demand No. 31.

2.3 For the declared backward areas, an outlay of Rs. 100.52 crore was allocated under development heads of Agriculture, Horticulture, Animal Husbandry, Forestry, Irrigation, Industries, Roads & Bridges, Education, Health and Rural Water Supply.

2.4 The sectoral spread of the outlay for the year 2022-23 is given in the following table:-

Table -2
Sector-wise Outlay of Annual State Development Budget 2022-23

(Rs. in Crore)				
Sr. No.	Sector	Approved Outlay 2022-23	%age	Anticipated Expenditure 2022-23
1.	2.	3.	4.	5.
1.	Agriculture & Allied Activities	907.82	9.53	907.82
2.	Rural Development	267.14	2.80	267.14
3.	Special Area Programme	1.50	0.02	1.50
4.	Irrigation and Flood Control	310.45	3.26	310.45
5.	Energy	755.25	7.93	755.25
6.	Industry & Minerals	141.14	1.48	141.14
7.	Transport & Communication	2747.27	28.85	2747.27
8.	Science, Technology & Environment	42.41	0.45	42.41
9.	General Economic Services	779.85	8.19	779.85
10.	Social Services	3451.90	36.24	3451.90
11.	General Services	119.09	1.25	119.09
Total		9523.82	100	9523.82

2.5 1st priority in the allocation of funds of Rs. 3451.90 crore (36.24%) was given to ‘**Social Services Sector**’. The funds allocated for the Education & Health sectors will help in improving the human development indicators and making the growth process in the State more inclusive.

2.6 In the order of priority, 2nd priority was given to ‘**Transport and Communication Sector**’ by providing an outlay of Rs. 2747.27 crore (28.85%) to link feasible villages with motorable roads and maintenance of the existing infrastructure.

2.7 The 3rd priority went to the **Agriculture & Allied Activities** by making a provision of Rs. 907.82 crore (9.53%). It mainly consisted of Externally Aided Projects (EAPs) & Rashtriya Krishi Vikas Yojana (RKVY).

2.8 **General Economic Services** occupied 4th priority in the approved outlays. There was a total provision of Rs. 779.85 crore (8.19%) for this sector.

2.9 Against the Annual State Development Budget Outlays of Rs.9523.82 crore, an expenditure of Rs. 9523.82 crore is anticipated upto 31.3.2023.

2.10 With the above approved investment, following physical targets have been interalia envisaged to be achieved:-

Table -3

Physical Targets of Selected Items-2022-23

Sr. No.	Item	Unit	Target 2022-23	Anticipated Achievement
1.	2.	3.	4.	5.
1	Food grain Production	000 M.T.	1593.92	1593.92
2	Vegetable Production	000 M.T.	1759	1759
3	Fertilizer Consumption	M.T.	60000	60000
4	Fruit Production	Lakh M.T.	7.367	7.367
5	Mushroom Production	M.T.	2240	2240
6	Production of Honey	M.T.	1432.57	1432.57
7	Milk Production	000' Tonnes	1690	1690
8	Wool Production	Lakh Kgs.	1500	1500
9	Eggs	Lakh No.	1100	1100
10	Electricity to sold	M.Us.	9917	9917
11	Additional CCA to be Created	Hechts.	9000	9000
12	Command Area Development			
	Field Channel Development	Hechts.	4500	4500
13	Road & Bridges			
i	C/o Motorable Roads	Kms.	1060	1060
ii	C/o Jeepable Roads	Kms.	50	50
iii	Metalling & Tarring	Kms.	2065	2065
iv	Villages Connectivity	Nos.	80	80

CHAPTER – 3

Annual Development Budget 2023-24

I Economy of Himachal Pradesh

3.1.1 The economy of Himachal Pradesh has been growing at a faster pace as compared to the last fifteen years except covid period and this growth has resulted in benefits to large section of the State's population. Himachal has become a model of development not for smaller States but for bigger States of the country in the field of Education, Health, Horticulture, Social Welfare and inclusive growth. Today, Himachal Pradesh is known as most prosperous and fastest growing economy in the country. In a very short span of time, the State of Himachal Pradesh has achieved a remarkable growth in the field of Education, Health, Horticulture, Agriculture & Social Welfare sectors. The economy of the State has achieved a growth rate +8.3 percent in the financial year 2021-22 . The Per Capita Income at current prices increased from Rs. 87,721 in 2011-12 to Rs. 2,01,854 in 2021-22.

II. Annual Development Budget 2023-24

3.2.1 The Annual Development Budget for 2023-24 is Rs. 12920.51 crore. The Annual Development Budget is further divided into two parts i.e. Annual State Development Budget & Annual Central Development Budget:-

Development Budget (2023-24)	Rs. in crore
Annual State Development Budget	9523.82
Annual Central Development Budget	3396.69
Annual Development Budget (Total)	12920.51

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

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

Table-4
Break-up of Annual Development Budget 2023-24

Sr. No.	Item	(Rs. in crore) Outlay 2023-24
1.	General Development Programme	8345.72
2.	Scheduled Castes Development Programme	3278.76
3.	Tribal Area Development Programme	1192.02
4.	Backward Area Development Programme	104.01
	Total	12920.51

3.2.4 Out of the Annual Development Budget size of Rs. 12920.51 crore, an outlay of Rs. 3278.76 crore, have been budgeted for Scheduled Castes Development Programme for the implementation of schemes largely benefiting Scheduled Caste population. These funds budgeted under single Demand No. 32 to be administered, managed and implemented by the Department of Empowerment of Scheduled Castes, Other Backward Classes, Minority Affairs & Specially Aabled (ESOMSA). The funds amounting to Rs. 1192.02 crore have also been budgeted under the Tribal Area Development Programme (TADP) in single Demand No. 31.

3.2.5 For the declared Backward Areas, an outlay of Rs. 104.01 crore have been budgeted under Development Heads of Agriculture, Soil & Water Conservation (Agriculture) Horticulture, Animal Husbandry, Forestry, Irrigation, Village & Small Industries, Roads & Bridges, Elementary Education, Secondary Education, Health, Ayush and Rural Water Supply in the Demand for Grant No. 15 under the Backward Area Development Programme (BADP).

3.2.6 The Sectoral spread of Annual Development Budget for the year 2023-24 is given in the following table:-

Table -5
Sector-wise Outlay of Annual Development Budget 2023-24

Sr. No.	Sector	Budget 2022-23	% age	Priority
1.	Agriculture & Allied Activities	1191.99	9.22	IV
2.	Rural Development	890.13	6.89	V
3.	Special Area Programme	15.00	0.12	XI
4.	Irrigation and Flood Control	389.80	3.02	VII
5.	Energy	638.16	4.94	VI

6.	Industry& Minerals	103.46	0.80	IX
7.	Transport	2729.26	21.12	II
8.	Science, Technology & Environment	41.08	0.32	X
9.	General Economic Services	1289.46	9.98	III
10.	Social Services	5483.73	42.44	I
11.	General Services	148.44	1.15	VIII
	Total	12920.51	100.00	

3.2.7. 1st priority in the allocation of funds of Rs. 5483.73 crore (42.44%) has been given to ‘**Social Services Sector**’. The funds allocated for the Education , Health and Social Welfare sectors will help in improving the human development indicators and making the growth process in the State more inclusive.

3.2.8 In the order of priority, 2nd priority has been given to ‘**Transport Sector**’ by budgeting an outlay of Rs. 2729.26 crore (21.12%) to link feasible villages with motorable roads and Development of Airports and Heliports etc.

3.2.9 3rd priority goes to **General Economic Services** by making a provision of Rs. 1289.46 crore (9.98%). The funds allocated to Tourism Sector , Food & Civil Supplies and Decentralized Development Programme etc.

3.2.10 **Agriculture & Allied Activities Sector**’ occupies 4th priority in the budgeted outlays. There is a total provision of Rs. 1191.99 crore (9.22%) for this sector. It mainly consists Externally Aided Projects (EAPs) & Rashtriya Krishi Vikas Yojana (RKVY). The high priority has been given to the sectors (Agriculture/ Horticulture/Forests) as it provides direct employment in the State.

3.2.11 The Head of Development-wise budgeted outlay for Annual Development Budget for 2023-24 are given at **ANNEXURE -A**

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

Table –6

Physical Targets for Selected Indicators-2023-24

Sr. No.	Item	Unit	Target 2023-24
1.	Food Grains Production	000 M.T.	1651.70
2.	Vegetable Production	000 M.T.	1850.00
3.	Fertilizer Consumption	M.T.	58500
4.	Fruit Production	Lakh M.T.	7.217
5.	Mushroom Production	M.T.	10238
6.	Production of Honey	M.T.	2125
7.	Milk Production	000’ Tonnes	1660

8.	Wool Production	Lakh Kgs	1600
9.	Eggs	Lakh No.	1200
10.	Electricity to be sold (With in State)	M.Us	10209
11.	Additional CCA to be Created	Hect..	6000
12.	Command Area Development		
	Field Channel Development	Hect.	7000
	Flood Control Works	Hect.	300
13.	Road & Bridges		
	i) C/o Motorable Roads	Kms.	1060
	ii) C/o Jeepable Roads	Kms.	37
	iii) Metalling &Tarring	Kms.	1505
	iv) Villages Connectivity	Nos.	70
	v)Bridge	Nos.	70
	iv) Upgradation	Kms.	390
	v)Cross Drainage	Kms	990

3.2.13 The Annual Development Budget 20223-24 has large outlays for the projects/ schemes covered under Externally Aided Projects (EAPs) and Rural Infrastructure Development Funds (RIDF). The item wise detail of these programmes are as under :-

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

3.2.1.1 Under Rural Infrastructure Development Fund, major schemes in Soil and Water Conservation, Horticulture, Irrigation& Flood Control, Water Supply, Ropeways and Roads & Bridges sectors etc. are being covered for finance through NABARD. It is a major component of Annual Development Budget 2023-24 for building infrastructure assets for supplementing growth in productivity. In the Annual Development Budget 2023-24, an outlay of Rs.1033.13 crore has been budgeted which constitutes 10.85% of the total Development Outlay.

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

Table –7

Component wise RIDF provisions for Annual Development Budget 2023-24

(Rs. in Crore)

Sr. No.	Component	Budget Provision
1.	Soil Conservation (Agriculture)	0.03
2.	Horticulture	11.00
3.	Minor Irrigation	165.00
4.	Flood Control	5.10
5.	Roads & Bridges	624.00

6.	Road Transport	1.00
7.	Rural Water Supply	216.00
8.	Sewerage	11.00
	Total	1033.13

2. Externally Aided Projects (EAPs)

3.2.2.1 The Externally Aided Projects are being implemented in the sectors of Agriculture, Horticulture, Forests, Power, Roads, Tourism, Treasury & Accounts, Technical Education, Rural Water Supply and Urban Development with the assistance from World Bank, Asian Development Bank and Japan International Cooperation Agency (JICA) etc. In the Annual Development Budget 2023-24, the budget for EAPs is Rs. 652.93 crore which accounts for 6.86%.

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

Table-8

Component wise EAPs provision for Annual Development Budget 2023-24
(Rs. in crore)

Sr. No.	Department	Budget Provision
1.	Agriculture	
(i)	Crop Diversification Promotion in Himachal Pradesh- Phase –II	30.00
2.	Horticulture	
(i)	World Bank assisted H.P. Horticulture Development Project	120.00
(ii)	HP Subtropical Horticulture, Irrigation & value Addition Project(HP SHIVA)	10.00
3.	Forest	
(i)	H.P. Eco System Management & Livelihood Project	55.00
(ii)	H.P. Forest Eco-system climate Proofing Project	50.00
(iii)	Integrated Development Project for Source Sustainability and Climate Resilient Rainfed Agriculture	70.00
	Sub-Total (3)	175.00
4.	Power	
(i)	Power Projects through HPPTCL	6.90
(ii)	Power Projects through HPPCL	3.00
	Sub-Total (4)	9.90
5.	Roads & Bridges	
(i)	State Road Project (Phase-II)	110.00
6.	Tourism	
(i)	Infrastructure Development Investment Programme for Tourism	0.02
7.	Treasury & Accounts	
(i)	World Bank assisted Integrated Finance Management System.	18.00
8.	Technical Education	
(i)	HPKVN / ADB Assisted Skill Development Project	70.00

9.	Rural Water Supply & Sanitation	
(i)	Rural Water Supply Project under BRICS Bank Assisted	25.00
(ii)	Remodeling /Renovation of Old RWSS	25.00
(iii)	Sewerage Schemes	0.01
10.	Urban Development	
(i)	World Bank Aided Shimla Water Supply & Sewerage Project	60.00
	Grand Total	652.93

III. Annual State Development Budget

3.3.1 The entire development budget has been divided into State Development Budget and Central Development Budget. The State Development Budget consists of all the outlays for implementation of schemes and programmes funded by the State Government. Additionally, it also contains the outlays for meeting counterpart state share against the central released under various Centrally Sponsored Schemes and Externally Aided Projects and RIDF etc. The details of Head of Development-wise budget for Annual State Development Budget 2023-24 are given at **ANNEXURE-B**.

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

3.4.1 The Government of India has been providing funds as centre share under Centrally Sponsored Schemes (CSSs) through the State Treasury. Hence, in view of the budget requirements as indicated & sought by concerned departments, Rs.3396.69 crore has been budgeted as Central Share under Centrally Sponsored Schemes (CSSs). The details Head of Development-wise budget for Annual Central Development Budget 2023-24 are given at **ANNEXURE-C**.

CHAPTER-4

EXTERNALLY AIDED PROJECTS FOR THE YEAR 2023-24

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

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

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

Project-wise detail of on-going & New Projects are as under:

Progress under On-going EAPs in Himachal Pradesh:

1. HP Forest Eco Systems Climate Proofing Project

Nodal Department: Forest

Project Cost: Rs 308.45 Crore

Donor Agency: KfW

Project Period: 123 months (Dec. 2015 to March 2026)

Sharing Pattern: 85% KfW & 15% State Share (including Beneficiary share).

4.1.1 Project Objective:

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

4.1.2 Latest Status

For 2022-23, an outlay of Rs 38.65 Crore was kept against which an expenditure of Rs 37.15 Crore has been incurred and reimbursement of Rs 12.09 Crore has been received up-to 31st March, 2023

2. HP Forest Eco System Management & Livelihood Improvement Project

Nodal Department : Forest

Project Cost : Rs 800 Crore

Donor Agency : JICA

Project Period : 120 months (April, 2018 to March, 2028)

Sharing Pattern : 80% JICA & 20% State

4.2.2 Project Objectives:

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

4.2.3 Project Implementation Areas: Project headquarters at Shamshi , district Kullu and Regional offices at Rampur, district Shimla. Project area spread in six districts - Kinnaur, Shimla, Bilaspur, Mandi, Kullu, Lahaul & Spiti and tribal areas of Pangi and Bharmour sub-divisions of Chamba district.

Latest Status

4.2.4 For 2022-23, an outlay of Rs. 70.00 Crore was kept against which an expenditure of Rs. 70.00 Crore has been incurred with reimbursement receipts of Rs 59.98 Crore up-to 31st March, 2023.

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

Nodal Department: Forest

Project Cost: Rs 700.00 Cr

Donor Agency: World Bank

Project Period: 61 months (March, 2020 to Mar, 2025)

Sharing Pattern: 80% WB & 20% State Share.

4.3.1 Project Implementation Areas: The project would be implemented in Shivalik and Mid Hills agro climatic zones spread across various water sheds in the State.

Project Objective:

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

Latest Status

4.3.2 An outlay of Rs 95.07 crore was kept for the financial year 2022-23 against which an expenditure of Rs 94.16 Crore has been incurred with reimbursement receipts of Rs 60.66 Crore upto 31st March, 2023.

4. Sustainable Management of Ecosystem Services

Nodal Department: Forest

Project Cost: Rs 32.00 Cr

Donor Agency: German Federal Ministry of Economic Cooperation and Development (BMZ)

Project Period: 2021 to 2024

Sharing Pattern: 100% funded by BMZ.

4.4.1 Project Objective :

It aims to enable the Forest Department of Himachal Pradesh to introduce the Forest Ecosystem Services (FES) approach in the State's forest management system to improve living conditions of the communities residing in the project areas of the state that are reached by the new FES methods . In a second step, other Western Himalayan states shall test and use Himachal Pradesh's implementation experiences on FES.

4.4.2 Latest Status

An outlay of Rs 8.4 crore was kept for the financial year 2022-23 against which an expenditure of Rs 8.4Crore has been incurred uptill 31st March, 2023.

5.HP Horticulture Development Project

Nodal Department: Horticulture

Project Cost : Rs 1066.00 Cr

Donor Agency: World Bank (IDA Credit)

Project Period: 85 months (June, 2016 to June, 2023)

Sharing Pattern: 80% WB & 20% State

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

Project Components:

Component A: Horticulture Production and Diversification

Component B: Value Addition & Agri-enterprise Development

Component C: Market Development

Component D: Project Management, Monitoring & Learning

Latest Status

4.5.2 An outlay of Rs 417.96 Crore was kept for FY 2022-23 against which an expenditure of Rs 249.01 Crore has been incurred and reimbursement of Rs. 177.92 Crore has been received upto 31st March, 2023.

6. Project Readiness Financing (PRF) under HP Subtropical Horticulture, Irrigation & Value Addition Project (HP SHIVA)

Nodal Department	: Horticulture Department
Status	: New Project
Project Cost	: Rs 75.00 Cr (PRF cost)
Project Period	: 21 Months (Dec, 2020 to Dec, 2022) Financial closure on 30.06.2023
Donor Agency	: ADB

4.6.1 Objectives of the Project:

- Eliminate Disparity in income with sustainable livelihood opportunities.
- Solar power for fencing integrated with inter linked crete-wire & barbed wire.
- *Beej Se Bazar Tak* (BSBT)
- Primary Processing & post-harvest management, value addition & increase in green cover.
- Protection against weather vagaries, monkey menace, stray cattle and wild animals.

Activities Involved

- Strategic planning for selection of horticultural fruit crops.
- Identification of clusters & formation of FIGs, creation of water sources for Individual /FIG/ Clusters.
- Identification, Multiplication & procurement of improved planting material.
- Introduction and evaluation of hitherto new potential horticultural crops.
- Promotion of high density plantation/ meadow orcharding.
- Development of “Package of Practices” & crop specific cropping modules.
- Community service centres-infrastructure facilities like cold storage, grading-packing units, reefer transport vans/ carriers etc.
- Agri-business entrepreneurship development & creation of sustainable market linkages across the value chain.

Latest Status :

4.6.2 For FY 2022-23, an outlay of Rs.15.95 Crore was kept against which an expenditure of Rs 26.35 Crore has been incurred with reimbursement receipts of Rs 22.92 Crore up-to 31st March, 2023.

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

Nodal Department:Power

Project Cost:	Rs 692.00 Cr
Donor Agency:	AFD
Project Period:	2017 to 2026
Sharing Pattern:	80% AFD share & 20% State Share

4.7.1 About the Project:

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

Latest Status

4.7.2 For FY 2022-23, an outlay of Rs.150.95 Crore was kept against which an expenditure of Rs 10.17 Crore has been incurred up-to 31st March, 2023.

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

Nodal Department:	Power
Project Cost :	Rs 880.00 Cr
Donor Agency :	KfW
Project Period :	Oct-2022 to Dec-30
Sharing Pattern :	80% AFD share & 20% State Share

4.8.1 About the project:

All four small hydro electric projects are run of the river projects located in the District Chamba of Himachal Pradesh.

Latest Status

4.8.2 For FY 2022-23, an expenditure of Rs. 18.28 Crore as equity portion of the total project cost by HPSEBL . No expenditure has been incurred from the loan component of the project till date.

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

Nodal Department :	Power
Project Cost :	Rs 801.7 Cr
Donor Agency :	KfW
Project Period :	Oct-2015 to June 2023
Sharing Pattern :	40% KfW share, 40% MNRE Grant, & 20% State

About the Project

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

Latest Status

4.9.2 For FY 2022-23, an expenditure of Rs. 92.71 Crore has been incurred uptill 31st March, 2023.

10. HP Skill Development Project

Nodal Department: Technical Education Department

Project Cost:	Rs 650 Crore
Donor Agency:	ADB
Project Period:	62 months (May 2018 to December 2023)
Sharing Pattern:	80% ADB share & 20% State Share

Objectives:

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

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

Latest Status

For FY 2022-23, an outlay of Rs 166.27 Crore was kept against which an expenditure of Rs 165.33 Crore has been incurred and a reimbursement of Rs 125.03 Crore has been received upto 31st March, 2023.

11. Integrated Financial Management System Project

Nodal Department: Treasuries, Accounts & Lotteries

Project Cost: Rs 369.32 Crore

Donor Agency: World Bank

Project Period: 60 months (July, 2017 to June, 2023)

Sharing Pattern: 80% WB & 20% State Share.

4.11.1 Objective: The objective of HP Public Financial Management Capacity Building Program (HPPFMCB) is to enhance the efficiency and effectiveness of PFM systems and processes in Government of Himachal Pradesh (GoHP), including through leveraging Information Technology. The program is being implemented under the Program for Results (PfR) financing instrument.

4.11.2 Key Results Areas (KRAs): The operation is focused on three results areas, spanning across the PFM spectrum –expenditure, revenue and procurement. Summary is as under:

- Result Area 1: Improved efficiency of the Finance Department
- Result Area 2: Enhancing Value for Money through better Contract Management in Irrigation & Public Health (IPH) department and supporting roll-out of the e-Procurement solution across the state.
- Result Area 3: Unlocking revenue potential through modernization of the Excise & Taxation Department.

4.11.3 Key Stakeholders and Beneficiaries: The key stakeholder of the Program is the Government of Himachal Pradesh (GoHP) and the beneficiaries include several departments of GoHP. The Program will also benefit the citizens of HP through optimum use of resources, efficient processes and improved service delivery.

Latest Status

4.11.4 For 2022-23, an outlay of Rs 78.27 Crore was kept against which an expenditure of Rs 74.28 Crore has been incurred and a reimbursement of Rs 59.06 Crore has been received upto 31st March , 2023.

12. i) Shimla Water Supply & Sewerage Service Delivery Reform Programme(DPL Nodal Department:Urban Development

Project Cost: Rs 280.01 Cr
Donor Agency: World Bank
Project Period: 2019 to 2025
Sharing Pattern: 100% by World Bank

ii) Shimla-Himachal Pradesh Water Supply and Sewerage Service Improvement Program (P for R)

Project Cost : Rs 1825.00 Cr
Donor Agency : World Bank
Project Period : 2021 to 2026
Sharing Pattern : 66% by World Bank and 36% State Share

4.12.1 Project Objectives:

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

4.12.2 Latest Status :

For both the projects for 2022-23, an outlay of Rs 89.89 Crore was kept against which an expenditure of Rs 86.60 Crore has been incurred upto 31st March , 2023.

13. Rural Water Supply Project :

Nodal Department : Jal Shakti Vibhag
Project Cost : 745.00 Cr
Donor Agency : NDB
Sharing Pattern : 80% NDB Share & 20 % State share

4.13.1 Projects Objectives :

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

Latest Status:

4.13.2 For 2022-23, an outlay of Rs 110.00 Crore was kept against which an expenditure of Rs 110.00 Crore has been incurred and a reimbursement of Rs 90.56 Crore has been received upto 31st March , 2023.

14. HP Rural Drinking Water Improvement and Livelihood Project

Nodal Department : Jal Shakti Vibhag
Project Cost : 1062.83 Cr
Donor Agency : ADB
Sharing Pattern : 80% NDB Share & 20 % State share

Project Objective :

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

Latest Status:

4.14.2 For 2022-23, an outlay of Rs 51.01 Crore was kept against which an expenditure of Rs 51.01 Crore has been incurred and a reimbursement of Rs 18.42 Crore has been received upto 31st March , 2023.

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

Nodal Department : Jal Shakti Vibhag
Project Cost : 817.00 Cr
Donor Agency : AFD
Sharing Pattern : 80% NDB Share & 20 % State share

4.15.1 Project Objectives:

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

4.15.2 Latest Status :

Loan Agreement has been signed with AFD on 3rd March, 2023, now project implementation is to be taken up.

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

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

Objective of the project:

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

Latest Status :

4.16.2 An outlay of Rs 110.00 Crore was kept for this project during 2022-23 and an expenditure of Rs 189.21 Crore has been incurred reimbursement of Rs 73.16 Crore has been received up-to 31st March, 2023.

17. H.P. Crop Diversification Promotion Project (Phase-II)

Nodal Department: Agriculture

Project Cost: Rs 1010.60 Cr

Donor Agency: JICA

Project Period: 9 Years(July 2021 to Dec., 2029)

Sharing Pattern: 80% JICA with 20% State Share

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

Latest Status

4.17.2 For 2022-23, an outlay of Rs 40.00 was kept against which an expenditure of Rs 34.60 Crore has been incurred with reimbursement receipts of Rs 23.05 Crore upto 31st March, 2023.

Pipeline Externally Aided Projects

Sr. No.	Name of Project	Estimated Cost (Rs. in Cr)	Proposed Funding Agency	Sector/Dept	Current Status
1.	Tourism Infrastructure Development Project	2357.00	ADB	Tourism	Approved in 22 nd Screening Committee Meeting of DEA on 30 th Nov.2021.
2.	Himachal Hydropower and Renewable Power Sector Development Program	2000.00	WB	Power	Approved in 106 th Screening Committee Meeting of DEA held on 20 th May, 2020.
3.	Disaster Risk Reduction and Preparedness Project in Himachal Pradesh (HP DRRP)	800.00	AFD	Revenue	Approved in 104 th Screening Committee Meeting of DEA on 18 th Feb, 2020 .
4.	HP Sub-Tropical Horticulture, Irrigation & Value Addition Project (Main Loan)	1292.00	ADB	Horticulture	Approved in 132 nd Screening Committee Meeting of DEA on 28 th Sept., 2022
5.	Securing Rural Livelihood through Biodiversity Conservation & Landscape Management & Skill Dev. in two districts	250.00	AFD/KfW	Env., Science & Tech	Approved in 91 st Screening Committee Meeting of DEA on 22 nd Jan., 2019
6.	Strategizing, Implementing and Monitoring Sustainable Development Goals (SDGs) in HP (Tech Assistance)	45.00	GIZ	Planning	Approved in 99 th Screening Committee Meeting of DEA on 17 th Sept., 2019
7.	Construction & Implementation of Innovative Urban Transportation (Ropeways, Lifts, Escalators etc.) project in Shimla city of HP.	1500.00	NDB	Transport (Ropeways)	Approved in 131 st Screening Committee Meeting of DEA on 26 th Aug., 2022.

CHAPTER -5

Backward Area Development Programme (2023-24)

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

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

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

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

5.4 Implementation Mechanism of Backward Area Sub-Plan:

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

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

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

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

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

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

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

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

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

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

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

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

5.11 District-wise detail of Backward Declared Panchayats :

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

District-wise break-up of Backward Panchayats

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

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

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

5.12 Development Schemes under Backward Area Development Programme

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

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

- Construction of Rural Health Institutions buildings.
- Construction of Ayurvedic Dispensaries.
- Construction of Forests Huts in Rural Areas.

5.13 For the Annual Plan 2022-23, an outlay of Rs.100.52 crore was kept for capital and revenue heads of BASP. But, for the Annual Plan 2023-24 a provision of Rs.104.00 crore is proposed for the implementation of Backward Area Sub-Plan.

CHAPTER -6

Decentralized Development in Himachal Pradesh

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

6.1 Organizational Structure at district level.

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

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

1. Sectoral Decentralized Planning Programme (SDP):-

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

Salient Features of this Programme:

1. Keeping in view the geographical conditions and local needs, Deputy Commissioners are authorized to sanction the schemes as per developmental needs of the public. Such schemes are sanctioned after seeking prior approval of the District-Level Planning, Development and 20-Point Programme Review Committee.
2. The earmarked funds are to be utilized during the respective financial year and unspent balances need to be surrendered well-in-time. Generally, there should be no occasion for surrender of resources since demand always outstrips the availability of resources.
3. Under SDP, funds can be utilized for the purchase of materials / equipments needed for the project and consumed in the process of implementation, but no store articles can be purchased.
4. No funds under SDP will be utilized as Grant-in-aid.
5. Under this programme, only those developmental works should be considered for execution whose estimates and designs are technically approved by the competent Technical Authority / Personnel of Govt./ Semi Govt./ Govt. undertakings within the delegated technical powers. The Technical Officer/ Authority who can technically approve the estimates, will also be competent to assess the work and authorize disbursement of payments.
6. No departmental charges shall be levied under this programme.
7. The earmarked funds can also be utilized for completion of ongoing developmental schemes of the selected heads of development, having inadequate budgetary provision so as to ensure completion of the same towards speedy accrual of maximum benefits to the people.
8. Repairs/Renovation of Govt. owned public assets like Schools, Health Institutions, Veterinary Institutions, Water Supply, Irrigation Kuhls, Village Link Roads etc. will be a valid charge out of the allocation under Sectoral Decentralized Planning.
9. The Deputy Commissioners are competent to accord A/A & E/S under SDP subject to the availability of budgetary provisions under selected heads of development and fulfillment of other requirements.
10. Under SDP, neither recurring expenditure / liability can be created nor bunching of sanctions and phasing of work beyond one financial year is allowed. Also, revision of estimates and revision of sanctions are not allowed.
11. The developmental works to be executed under SDP should lead to a community benefit (consisting at least five families). No works benefiting individuals/single family can be taken up under this programme.
12. The works to be executed under SDP are required to be completed within the same financial year or within one year from the date of sanction. The phasing

of work and financial sanction for more than one financial year is not permissible.

13. Under SDP the expenditure on following items is not permissible:-

- i) Purchase of vehicles of any kind,
- ii) Organizing fairs/expenditure on any work within the premise of temples,
- iii) Purchase of Photostat and Fax-machine etc.,
- iv) Purchase of Type-Writers,
- v) Purchase of Calculator etc.

6.2.2 Under this programme, budget is allocated to the ten Non-Tribal districts on the basis of 60% population and 40 % area as per 1981 census. A budget of Rs. 36710.00 lakh has been proposed for 2023-24. District wise budget allocated under SDP during the last three years is as under:-

(Rs. in lakh)				
Sr. No.	Name of the District	Allocation		
		2020-21	2021-22	2022-23*
1.	2.	3.	4.	5.
1.	Bilaspur	440.88	484.88	396.06
2.	Chamba	674.92	742.40	606.36
3.	Hamirpur	524.04	576.48	470.82
4.	Kangra	1882.20	2070.44	1691.01
5.	Kullu	904.52	994.96	812.64
6.	Mandi	1248.52	1373.40	1121.73
7.	Shimla	1208.32	1354.41	1085.61
8.	Sirmaur	697.72	767.52	626.88
9.	Solan	595.76	655.36	535.26
10.	Una	570.32	627.36	512.40
	Total	8747.20	9622.00	7858.77

* Budget released upto 3rd quarter during 2022-23.

3. Vikas Mein Jan Sahyog (VMJS)

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

Commissioner was Rs. 1.00 lakh in the year 1994-95, which was further raised to Rs. 10.00 lakh in 2006-07, Rs. 20.00 lakh in 2016-17 and Rs. 40.00 lakh in the year 2018-19.

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

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

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

1. This programme is an integral part of Decentralized Planning Scheme.
2. In urban areas, cost sharing ratio between the Community and the Govt. is 50:50 except in the case of Govt. assets like school buildings, health and veterinary institutions, construction of drinking water supply schemes and sewerage schemes and installation of hand pumps where sharing pattern is in the ratio of 25:75 in between Community and the Govt.
3. In rural areas, cost sharing is in the ratio of 25:75 between Community and the Govt. However, in the case of tribal areas, panchayats declared as backward and areas predominantly inhabited by SCs, STs and OBCs cost sharing is in the ratio of 15:85 between Community and the Govt.
4. Any individual can also get a public assets constructed either as a purely charitable in nature or to commemorate the memory of his/her ancestors by sharing 50 percent cost of the work.
5. The Community has an important role in selection of implementing agency for execution of works.
6. Works are required to be completed within one year from the date of sanction.
7. Works being constructed/ executed under VMJS are subject to a close monitoring through local committees to be constituted by DCs.
8. Community and the Govt. are liable to contribute 10% funds additionally, subject to their proportionate share in construction cost of community works for the maintenance of assets which are to be maintained.
9. All works beyond the estimated cost of Rs. 5.00 lakh be got executed through the Government Departments and not by the societies/ local committees.
10. The execution of works up to Rs. 5.00 lakh should be ensured under the supervision of the Assistant Engineer/ Junior Engineer of the Rural Development Department and the measurement of the work done of each work be entered in the measurement book of concerned Junior Engineer/ Technical Assistant of the area on regular basis.

11. The projects/assets of the following nature can be sanctioned under this programme:

- i) Construction of buildings of Govt. educational institutions.
- ii) Construction of multipurpose community/public assets.
- iii) Construction of motorable roads and rope-ways.
- iv) Construction of irrigation schemes/drinking water schemes/ installation of hand-pumps.
- v) Construction of buildings of public health services.
- vi) Provision of important missing links; such as three phases transmission lines, transformers, X-Ray plants, Ambulances etc.
- vii) Setting up of Go-Sadan for stray animals.
- viii) Provision for installing of solar street lights

6.3.4 Under this programme, budget was allocated to the ten Non-Tribal districts on the basis of 60% population and 40 % area as per 1981 census. As per the decision of the State Government, budget is allocated to all districts including tribal areas from the year 2021-22. A budget of Rs. 5500.00 lakh has been proposed for 2023-24. District wise budget allocated under VMJS during the last three years is as under:-

(Rs. in lakh)				
Sr. No.	Name of the District	Allocation		
		2020-21	2021-22	2022-23*
1.	2.	3.	4.	5.
1.	Bilaspur	123.64	247.24	189.18
2.	Chamba	189.28	428.02	341.08
3.	Hamirpur	146.96	293.92	224.89
4.	Kangra	527.84	1055.64	807.72
5.	Kullu	253.64	507.32	388.16
6.	Mandi	350.12	700.24	535.8
7.	Shimla	338.84	677.68	518.54
8.	Sirmaur	195.68	391.36	299.42
9.	Solan	167.08	334.12	255.66
10.	Una	159.92	319.88	244.76
11.	Kinnaur	-	75.13	78.15
12.	Lahaul & Spiti	-	75.39	78.30
	Total	2453.00	5105.94	3961.66

* Budget released upto 3rd quarter during 2022-23.

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

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

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

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

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

22. Construction of Shaheedi Dwars in commemorating the sacrifices of martyrs.

6.4.3 The scheme envisaged allocation of Rs.15.00 lakh per MLA during the year 1999-2000 which was further enhanced to Rs. 20.00 lakh in the year 2000-01, Rs. 24.00 lakh per MLA in 2003-04, Rs. 25 lakh per MLA in 2004-05, Rs. 30.00 lakh per MLA in 2008-09, Rs.50.00 lakh per MLA in 2012-13 and Rs. 75.00 Lakh per MLA in the year 2015-16. This limit was further enhanced to Rs. 1.00 crore per MLA in the year 2016-17, Rs. 1.10 crore per MLA in the year 2017-18, Rs. 1.25 crore per MLA in the year 2018-19, Rs. 1.50 crore per MLA in the year 2019-20, Rs.1.75 crore per MLA in the year 2020-21, Rs 1.80 crore per MLA during 2021-22 and Rs 2.00 crore per MLA during 2022-23 . This limit was further enhanced to Rs 2.10 crore per MLA during 2023-24. The amount of Rs. 5.00 lakh will be spent on the works under norms of Mukhya Mantri Gram Path Yojna (MMGPY).

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

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

6.4.6 As per the recommendations of the Hon'ble Manav Vikas Samiti, before depositing unspent amount of VKVNY in the Government Treasury, the Hon'ble MLA must be consulted and after the approval of concerned MLA, the unspent amount should be spent on some other appropriate development works under this programme.

As per the decision of the State Government, budget is allocated to all districts including tribal areas from the year 2021-22. A budget of Rs. 15000.00 lakh has been proposed for 2023-24. District wise budget allocated under VKVNY during the last three years is as under:

(Rs. in lakh)				
Sr. No.	Name of the District	Allocation		
		2020-21	2021-22	2022-23*
1.	2.	3.	4.	5.
1.	Bilaspur	200.00	727.20	600.00
2.	Chamba	216.00	908.99	784.00
3.	Hamirpur	250.00	908.96	750.00
4.	Kangra	750.00	2727.00	2250.00
5.	Kullu	200.00	727.20	600.00
6.	Mandi	500.00	1818.04	1500.00
7.	Shimla	400.00	1454.40	1200.00
8.	Sirmaur	250.00	909.00	750.00
9.	Solan	250.00	909.00	750.00
10.	Una	250.00	909.00	750.00
11.	Kinnaur	-	181.80	200.00
12.	Lahaul & Spiti	-	181.80	200.00
	Total	3266.00	12362.39	10334.00

* Budget released upto 3rd quarter during 2022-23.

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

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

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

Salient Features

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

Budget Provision

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

(Rs. in lakh)

Sr. No.	Name of the District	Allocation		
		2020-21	2021-22	2022-23
1.	2.	3.	4.	5.
1.	Bilaspur	38.76	42.64	34.83
2.	Chamba	49.16	54.04	44.19
3.	Hamirpur	57.16	62.84	51.39
4.	Kangra	150.88	165.96	135.66
5.	Kullu	23.44	25.80	21.09
6.	Mandi	108.36	119.20	97.41
7.	Shimla	87.60	96.40	78.75
8.	Sirmaur	44.64	49.08	40.11
9.	Solan	72.84	80.12	65.49
10.	Una	36.16	39.80	32.52
	Total	669.00	735.88	601.44

* Budget released upto 3rd quarter during 2022-23.

6. Monitoring Process at the District Level:-

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

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

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

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

Chapter -7

Scheduled Castes Development Programme

1. Introduction:

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

2. Past and Future

7.2.1 To fulfill the objective of Scheduled Castes Development Programme it was incorporated in the 5th Five Year Plan as a strategy, which aimed at rapid socio-economic development of Scheduled Castes. The first-ever exercise towards formulation of the Scheduled Caste Development Programme (SCDP) for Scheduled Castes in this State was initiated in 1979-80 when Rs. 4.61 crore were earmarked but real thrust was given in the 6th Five Year Plan (1980-85); when 11% of the State Plan outlays were provided under this Programme. This earmarking continued till 11th Five Year Plan 2007-12 and Annual Plan 2007-08. For the first time for the year 2008-09, the Planning Department has allocated 24.72% outlay of the Main State Plan to the Scheduled Caste Development Programme, which was in accordance with the Scheduled Castes population in the State as per 2001 census and from the year 2014-2015, onwards the Planning Department has allocated 25.19% outlay of the Main State Plan to the Scheduled Caste Development Programme, which was in accordance with the Scheduled Castes population in the State as per 2011 census. Hence, an outlay of Rs 2400.12 crores has been earmarked for the Scheduled Caste Development Programme for 2022-23 which is 25.19% and Rs. 2399.05 crore for the year 2023-24, which again is 25.19% of the overall State Development Budget and is as per the Scheduled Castes population in the State as per 2011 census. Besides this, provision of Special Central Assistance and the Centrally Sponsored Scheme/Programmes under Central Development Budget has helped the State in augmenting the pace of economic activity. The strategy of Scheduled Caste Development Programme has started giving results but a lot more is yet to be done to improve the socio-economic condition of these groups. For bringing economic improvement accelerating the pace of infrastructure development for the benefits of the Scheduled Castes, the State Govt. has transferred all the subjects relating to Scheduled Caste Development Programme and other socio-economic related schemes of the Scheduled Castes to the Social Justice & Empowerment Department. This department has been made a Nodal Department for the socio-

economic development of the Scheduled Castes population in Himachal Pradesh. The objectives of the Scheduled Caste Development Programme are as under:-

3. Objectives:

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

4. Strategy:

7.4.1 The Special Emphasis on the overall development of SCs will be laid during Annual State Development Budget 2023-24 which is as under:-

- i) The Scheduled Caste Development Programme of the State should provide for meeting the minimum needs/ basic amenities of all the Scheduled Castes habitations fully with a view to improve their quality of life.
- ii) The Scheduled Caste Development Programme should also provide for a judicious mix of beneficiary oriented programmes and human resource development.
- iii) The schemes taken up should be viable and as far as necessary innovative in a way to diversify Scheduled Castes into newer areas of economic activities.
- iv) There should be provision for meeting the backward and forward infrastructure needs.
- v) The delivery systems have to be effective.
- vi) The organization and association of the beneficiary groups should be given the preference.
- vii) One of the identified gaps has been the need for inculcation a sense of commitment and urgency in the policy making and implementation of the same.
- viii) Machinery to fulfilling the objective of development of Scheduled Castes on desired line and their integration with the main-stream; and
- ix) The Voluntary Agencies may be suitably associated in programmes.

5. Demography:

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

Item	Unit	Total Population of the Himachal Pradesh			Scheduled Castes population in Himachal Pradesh		
		Total	Rural	Urban	Total	Rural	Urban
1.	2.	3.	4.	5.	6.	7.	8.
1. Population	Persons	6864602	6176050	688552	1729252	1606535	122717
	Males	3481873	3011045	317528	876300	812072	64228
	Females	3382729	3065705	317024	852952	794463	58489
2. Decennial growth rate (2001-11)	% age	12.94	12.65	15.61	15.12	14.50	23.81
3. Proportion of SC population to total population	% age	-	-	-	25.19	25.17	25.21
4. Sex ratio	No. of Females per 1000 males	972	986	853	973	978	911
5. Literacy	Person	82.80	81.85	91.10	78.92	78.33	86.43
	Males	89.53	89.05	93.42	86.23	85.85	90.93
	Females	75.93	74.62	88.37	71.46	70.70	81.48
6. Decennial growth	% age in Literacy						
	Persons	8.23	8.99	2.47	12.69	12.70	6.57
	Males	4.96	5.50	1.54	9.80	8.12	4.16
	Females	12.66	13.58	3.96	18.31	19.02	10.41
7. Proportion of urban to total population	% age	100.00	89.97	10.03	100.00	92.90	7.10
8. Of the total population							
i) Main Workers	Persons	2062501	1822109	240392	500133	461969	38164
	Males	1438989	1247874	191115	345934	315565	30369
	Female	623512	574235	49277	154199	146404	7795
Break up of workers out of the total main workers:-							
a) Cultivators							
	Persons	919786	914201	5585	251992	251105	887
	Males	514927	510886	4041	142420	141851	569
	Females	404859	403315	1544	109572	109254	318
b) Agril. Labourers							
	Persons	68668	66318	2350	18205	17688	517
	Males	43235	44463	1772	12788	12366	422
	Females	22433	21855	578	5417	5322	95
c) Household and other than House hold Industry							
	Persons	32691	27502	5189	9723	8847	876
	Males	24576	20466	4110	7405	6725	680

Item	Unit	Total Population of the Himachal Pradesh			Scheduled Castes population in Himachal Pradesh		
		Total	Rural	Urban	Total	Rural	Urban
	Females	8115	7036	1079	2318	2122	196
d) Other Workers							
	Persons	1041356	814088	227268	220213	184329	35884
	Males	853251	672059	181192	183321	154623	28698
	Females	188105	142029	46076	36892	29706	7186
ii) Marginal Workers							
	Persons	1496921	1467275	29646	401428	394358	7070
	Males	604384	588484	15900	169053	164996	4057
	Females	892537	878791	13746	232375	229362	3013
Break up of workers out of the total marginal workers:-							
a) Cultivators							
	Persons	1142276	1134381	7895	289527	287807	1720
	Males	391227	389068	2159	99813	99367	446
	Females	751049	745313	5736	189714	188440	1274
b) Agril. Labourers							
	Persons	106370	103961	2409	33879	33195	684
	Males	56825	55338	1487	19072	18608	464
	Females	49545	48623	922	14807	14587	220
c) Household and other than House hold Industry							
	Persons	26028	24696	1332	8775	8474	301
	Males	12591	12012	579	4555	4429	126
	Females	13437	12684	753	4220	4045	175
d) Other Workers							
	Persons	222247	204237	18010	69247	64882	4365
	Males	143741	132066	11675	45613	42592	3021
	Females	78506	72171	6335	23634	22290	1344
iii) Non Workers							
	Persons	3305180	2886666	418514	827691	750208	77483
	Males	1438500	1273987	164513	361313	331511	29802
	Females	1866680	1612679	254001	466378	418697	47681

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

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

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

(2011 Census data)

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

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

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

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

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

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

(According to 2011 Census)

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

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

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

6. Scheduled Caste Development Programme:-

7.6.1 The first-ever effort at carving out a Scheduled Caste Development Programme for Scheduled Castes was made in 1979-80 when an outlay of Rs. 4.61 crores was earmarked for this sub-plan against which actual expenditure of Rs. 2.98 crore was incurred. The expenditure for the Annual Plan 2021-22 against the budget provision of Rs. 2369.22 Crore was Rs. 2043.82 Crore. There is a budget provision of Rs. 2400.12 Crore for the year 2022-23 and an outlay of Rs. 2399.05 crore under State Development Budget and Rs. 879.71 under Central Development Budget under Scheduled Caste Development Programme is proposed for the year 2023-24.

7.6.2 The year-wise outlays and expenditure since the inception of Scheduled Caste Development programme for SCs is appended below:-

(Rs. in lakh)

STATE PLAN			SPECIAL CENTRAL ASSISTANCE	
Year	Outlay	Expenditure	Outlay	Expenditure
1979-80	461.00	297.73	-	-
1980-81	681.15	538.99	83.00	79.93
1981-82	1098.5	1067.21	121.2	119.42
1982-83	1353.5	1334.4	112.00	127.24
1983-84	1540.00	1387.22	125.00	129.07
1984-85	1575.5	1575.5	150.00	150.00
1985-86	1949.00	1642.36	178.00	177.67
1986-87	2256.25	2304.97	170.00	169.37
1987-88	2470.00	2445.18	230.00	230.26
1988-89	2860.00	2720.87	165.00	137.22
1989-90	3065.00	3011.32	185.00	158.62
1990-91	4205.00	3922.91	214.00	254.36

STATE PLAN			SPECIAL CENTRAL ASSISTANCE	
Year	Outlay	Expenditure	Outlay	Expenditure
1991-92	4946.00	4213.75	234.00	175.59
1992-93	6043.00	5336.03	474.00	463.43
1993-94	6875.00	6368.22	300.00	556.08
1994-95	7766.21	7714.65	390.00	385.22
1995-96	9025.18	8670.08	435.00	214.37
1996-97	10934.5	10062.23	435.00	244.8
1997-98	12111.35	12845.21	350.00	316.08
1998-99	17280.89	16493.34	310.00	229.6
1999-2000	19017.39	18514.45	375.00	431.22
2000-01	19097.93	18202.03	375.00	431.22
2001-02	17474.94	15690.52	360.00	363.53
2002-03	17600.00	15292.8	375.00	428.96
2003-04	11089.00	10833.83	400.00	348.87
2004-05	11597.00	11830.88	470.00	583.16
2005-06	17312.00	15858.31	600.00	516.06
2006-07	19536.00	18406.38	600.00	512.69
2007-08	23100.00	17036.25	1035.64	910.49
2008-09	59400.00	59136.67	642.23	632.07
2009-10	66800.00	66456.45	508.39	495.34
2010-11	74200.00	73365.27	800.00	651.83
2011-12	83410.04	83034.67	700.00	688.02
2012-13	91464.00	83871.71	1465.80	1464.56
2013-14	101352.00	95294.46	1500.00	1333.91
2014-15	110840.00	98297.83	1309.97	1209.02
2015-16	122013.51	105244.28	1300.00	1256.46.
2016-17	130988.00	117657.17	1300.00	1194.08
2017-18	143583.00	119312.03	1300.00	1304.68
2018-19	158697.00	131771.34	1300.00	1086.34
2019-20	178849.00	133613.42	1300.00	1335.39
2020-21	199000.00	162507.00	2298.91	2018.00

7.6.3 Actual expenditure for 2021-22 and approved outlays for Annual Plan 2022-23 and proposed outlays for 2023-24 are also depicted below:-

Annual Plan 2021-22 Actual Expenditure**(Rs. in Crores)**

Sector	State Plan		Central Plan	
	Outlay	Exp.	Outlay	Exp.
A. ECONOMIC SERVICES	1502.53	1180.86	368.67	377.81
B. SOCIAL SERVICES	844.21	842.27	612.45	648.55
C. GENERAL SERVICES	22.48	20.69	0.01	-
TOTAL	2369.22.00	2043.82	981.13	1026.36

Annual Plan 2022-23 Approved Outlay.**(Rs. in Crores)**

Sector	State Share	Central Share	Total SCSP
A. ECONOMIC SERVICES	1444.50	338.22	1782.72
B. SOCIAL SERVICES	932.06	513.22	1445.28
C. GENERAL SERVICES	23.56	0.01	23.57
TOTAL	2400.12	851.45	3251.57

7.6.4 As per the decision taken by the Govt., the funds received from the Govt. of India under all Centrally Sponsored Schemes & Special Central Assistance will now be a part of the Central Development Budget, hence the Proposed Outlay for Annual State & Central Development Budget 2023-24 under Scheduled Caste Development Programme are as under:-

Annual State & Central Development Budget 2023-24 Proposed Outlay**(Rs. in Crores)**

Sector	State Development Budget	Central Development Budget
A. ECONOMIC SERVICES	1471.55	341.88
B. SOCIAL SERVICES	906.26	537.81
C. GENERAL SERVICES	21.24	0.02
TOTAL	2399.05	879.71

7. Plan & Budget Formulation

- (i) The State Planning Department earmarks 25.19% outlays of the total State Plan as outlay to the Nodal department for the formulation of the Scheduled Castes Development Programme. The total outlay is classified in two paras:-
- a) **HOD outlay:** This comprises of earmarked funds of various schemes and projects, which have tied funding and committed liability, which are conveyed by the Planning department.

- b) **District Outlay:** This comprises of the remaining non-earmarked and untied outlays, which will be further allocated to the districts as per the prescribed formula.
- (ii) The Directorate of SCs, OBCs & Minorities & the Specially Abled will further communicate the outlay given by the Planning department to all the concerned HODs/Districts.
- (iii) In case of HOD outlay, the budget estimates will be prepared by the concerned HOD keeping in view the earmarking of various sectors and committed liabilities issued by the department of planning and by maintaining clearly Major/Minor Head/Sub Head/SOE wise/Scheme wise provisions in respect of State Plan, SCA and CSS under Scheduled Caste Development Programme and will submit the same to the Directorate for the Empowerment of SCs, OBCs & Minorities & the Specially Abled through Administrative department (AD) for budgeting.
- (iv) In case of District outlay, the District will prepare their Plans in consultation with the District level Officers under overall supervision and guidance of the Deputy Commissioners. The Plan so prepared by the District shall be approved by the District Level Monitoring and Review Committee before sending the same to the Directorate for the Empowerment of SCs, OBCs & Minorities & the Specially Abled. If a District does not prepare and forward its Plan in time, then the Directorate for the Empowerment of SCs, OBCs & Minorities & the Specially Abled will keep lumpsum provision as per District formula under Scheduled Caste Development Programme. The Schemes under Capital Heads which are to be implemented in the Districts will also be proposed in the District Level Monitoring and Review Committee provided that the cases of Capital works related to building works in different Department will be finalized in consultation with the concerned HOD taking into account the State Level priorities or as per the guidelines issued by Directorate for the Empowerment of SCs, OBCs & Minorities & the Specially Abled from time to time.
- (v) After compilation of district level and HOD level Plans, The Directorate for the Empowerment of SCs, OBCs & Minorities & the Specially Abled will prepare the draft annual Scheduled Caste Development Programme and convey the same to the planning department and to the Finance department in the shape of demand for grants and the same will be finalized by the Finance department in the light of allocation/earmarking made by the planning department.
- (vi) While submitting HOD outlay and district outlay, the concerned department shall reflect the list of works (Shelf of Schemes) under all Capital Heads in the APPENDICES TO SCHEDULE OF NEW EXPENDITURE (PLAN) VOL-III. However, all the departments shall give priority to those works which are near completion and the current practice of proposing and sanctioning token budget against schemes of large estimated cost will be discussed. Such a list of works will be supplied by Directorate for the Empowerment of SCs, OBCs & Minorities & the Specially Abled after finalization.
- (vii) After the approval of budget by HP Legislative Assembly, the Directorate of SCs, OBCs Minorities and Specially Abled shall bring out a booklet containing the detail of HOD outlays and District Outlays (Department/District/Scheme wise under SCDP and the list of Work under various Capital Heads) as ready reference for the purpose of Implementation and Monitoring of the SCDP and convey the same to the concerned Departments.

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

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

8. Implementation

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

9. Re-appropriation/diversion

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

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

- The Director, SCs, OBCs, Minorities & the Specially Abled department will only allow re-appropriation twice a year i.e. 1st at the Mid Term Review and the 2nd quarter for every financial year and 2nd by the end of January of the financial year.
- The Director, SCs, OBCs, Minorities & the Specially Abled Department will allow only those re-appropriation proposals, which are proposed by the HODs and the concerned Deputy Commissioners, so that no resources allocated under the objective formula will be allowed to be diverted to other districts.

- While making any re-appropriation, ESOMSA department will ensure that no amount is re-appropriated from an earmarked account. Additional requirement under Earmarked may also be met through appropriation from Non Earmarked Head of accounts under SCDP. The department may also ensure that no additional allocations are made in those Head of Accounts from where the amount has already been re-appropriated during a financial year.

10. Monitoring/Review

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

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

Conclusion:

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

Chapter -8

Tribal Area Development Programme 2023-24

1. INTRODUCTION

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

2. GEOGRAPHICAL AREA

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

3. SCHEDULED TRIBES

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

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

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

9. Beta, Beda

10. Domba, Gara, Zoba

4. POPULATION

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

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

8.4.2 SCHEDULED AREAS

i) Population:

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

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

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

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

(iii) Literacy as per 2011 Census:

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

Item	Kinnaur	Lahaul	Spiti	Pangi	Bharmour	Total	H.P.
------	---------	--------	-------	-------	----------	-------	------

Total	80.00	74.97	79.76	71.02	73.85	77.10	82.80
Male	87.27	84.59	87.37	82.52	82.55	85.50	89.53
Female	70.96	64.50	70.74	59.57	64.67	67.41	75.93

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

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

8.4.4 Scheduled Areas:-

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

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

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

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

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

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

ii) Modified Area Development Approach (MADA)

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

5. BUDGETARY ARRANGEMENTS

8.5.1 For budgetary provision, concept of single consolidated demand has been adopted in the State since 1981-82. Such an arrangement is very helpful in diverting funds from one scheme to another in the same major head and from one major head to another. Such a single demand also ensures non-divertibility of Tribal Development Budget outside the Demand. This demand is prepared and controlled by the Tribal Development Department. For the year 2022-23, an outlay of Rs. 85540.00 lakh allocated by the Planning Department under State Development Budget and Rs. 32013.00 lakh for CSS under Central Development Budget which includes SCA to TSS, BADP, Grant under Article 275(I) of the Constitution schemes also. The detail is as under:-

		(Rs.in lakh)
1.	State Development Budget	85540.00
	Total: State Development Budget	85540.00
2.	Central Development Budget	
i)	S.C.A. to TSS	1500.00
ii)	Grant under Article 275(I) of the Constitution	1500.00
iii)	B.A.D.P. (Centre Share 90%)	1350.00
iv)	C.S.S.	27663.00
	Total : Central Development Budget	32013.00
	Total	117553.00

8.5.2 For the year 2023-24, an outlay of Rs. 85714.00 lakh allocated by the Planning Department under State Development Budget and Rs. 33488.00 lakh for CSS under Central Development Budget which includes SCA to TSS, BADP, Grant under Article 275(I) of the Constitution schemes also. The detail is as under:-

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

6. SINGLE LINE ADMINISTRATION

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

7. MONITORING AND REVIEW

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

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

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

8. PROJECT ADVISORY COMMITTEE

8.9.1 Project Advisory Committees have been constituted for each of the five Integrated Tribal Development Projects headed by the local MLA, Member of Parliament representing the area, two members of Zila Parishad, two members of Panchayat Samities and Two Gram Panchayat Pardhans nominated by the Chairman of respected ITDP from each development Block of concerned ITDP for period of two years, Members of T.A.C from the area are its non-official members. All Heads of Offices of Project including Officers of the State Government and Govt. undertakings in the area concerned with Tribal Sub-Plan (Tribal Area Development Programme) are its official members. The Project Officer ITDP, is the Member Secretary of the Committee. The Committee looks after formulation as well as implementation and review of the sub-plan (Tribal Area Development Programme) at the Project level and also the dispensation under nucleus budget funds.

9. TRIBES ADVISORY COUNCIL

8.9.1 The Tribes Advisory Council under the Chairmanship of the Hon'ble Chief Minister has been constituted in the State since 1978 and so far it has held 47 meetings. Though, it is an advisory body, yet its recommendations are given high consideration and are generally accepted or are dropped by the Council itself in view of departmental reply.

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

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

11. CLUSTER AND DISPERSED TRIBES

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

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

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

8.11.3 Special Central Assistance

For accelerating the pace of economic development and to bridge the gap between the tribal and non-tribal areas as early as possible the Special Central Assistance to Tribal Sub-Plan (now Tribal Area Development Programme) has been extended by; the Union Ministry of Home now Union Ministry of Tribal Affairs to the Govt. of India since 1977-78 as an additive to State Plan efforts of Tribal Development and thus constitutes part of the overall strategy of the tribal

sub-plan(Tribal Area Development Programme). The Scheme 'SCA to TSS' is a Centrally Sponsored Scheme wherein 100% Grant from GOI is given to States. As per instruction of Govt. of India, proposal for grants under Special Central Assistance to Tribal Sub-Scheme may include activities of sectors namely Education, Health, Drinking Water, Electrification, last mile road and communication, Financial inclusion, Agriculture, Horticulture, Animal Husbandry (AH), Fisheries, Dairy & others in Primary Sector, income generating schemes to augment Tribal household economy etc.

12. Institutional arrangements

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

HEAD OF DEVELOPMENT WISE BUDGETED OUTLAY FOR ANNUAL DEVELOPMENT BUDGET 2023-24						
(Rs. in Crore)						
Sr./Sec/ Maj/Smj /Min/Sm	Major Head/Minor Head of Development	GDP	SCDP	TADP	BADP	Proposed Outlay (2023-24)
1	2	3	4	5	6	7
A	ECONOMIC SERVICES	4686.74	1813.42	732.59	55.59	7288.34
1.	AGRICULTURE AND ALLIED ACTIVITIES	782.68	306.36	95.85	7.10	1191.99
	CROP HUSBANDARY	365.19	136.05	40.63	1.60	543.47
01	Agriculture	179.95	66.69	19.90	0.65	267.19
02	Horticulture	185.24	69.36	20.73	0.95	276.28
	SOIL AND WATER CONSERVATION	35.52	19.65	9.08	0.60	64.85
01	Agriculture	30.52	11.65	4.08	0.60	46.85
02	Forest	5.00	8.00	5.00	0.00	18.00
	ANIMAL HUSBANDRY	18.83	7.29	4.63	0.60	31.35
01	Animal Husbandry	18.83	7.29	4.63	0.60	31.35
	DAIRY DEVELOPMENT	87.98	33.39	11.94	0.00	133.31
01	Dairy Development	87.98	33.39	11.94	0.00	133.31
	FISHERIES	10.71	3.20	1.86	0.00	15.77
01	Fisheries	10.71	3.20	1.86	0.00	15.77
	FORESTRY AND WILD LIFE	251.35	101.71	25.96	1.00	380.02
01	Forestry	187.80	76.59	17.96	1.00	283.35
02	Wild Life	63.55	25.12	8.00	0.00	96.67
	MARKETING AND QUALITY CONTROL	10.84	4.15	1.48	3.30	19.77
01	Agriculture	0.00	0.00	0.00	0.00	0.00
02	Horticulture	10.84	4.15	1.48	3.30	19.77
	CO-OPERATION	2.26	0.92	0.27	0.00	3.45
01	Co-operation	2.26	0.92	0.27	0.00	3.45
2	RURAL DEVELOPMENT	589.88	220.83	79.42	0.00	890.13
	SPECIAL PROG. FOR RURAL DEV.	25.57	5.03	1.80	0.00	32.40
01	DRDA'S Staff Expenditure	12.48	0.01	0.01	0.00	12.50
02	Pradhan Mantri Awas Yojana (Rural)	13.09	5.02	1.79	0.00	19.90
	RURAL EMPLOYMENT	430.39	164.72	58.80	0.00	653.91
01	National Rural Livelihood Mission (NRLM)	29.61	11.34	4.05	0.00	45.00
02	DDU-GKY	50.58	19.35	6.91	0.00	76.84
03	MGNREGA	329.06	125.95	45.00	0.00	500.01
04	National R-URBAN Mission	3.71	1.40	0.45	0.00	5.56
05	PMKSY	17.43	6.68	2.39	0.00	26.50
06	National Bamboo Mission	0.00	0.00	0.00	0.00	0.00
	OTHERS	4.62	1.79	0.65	0.00	7.06
01	OTHERS	4.62	1.79	0.65	0.00	7.06
	LAND RECORDS	9.10	3.28	1.72	0.00	14.10
03	Strengthening of Land Records Agency	1.10	0.00	0.00	0.00	1.10
04	Revenue Housing	8.00	3.28	1.72	0.00	13.00
	COMMUNITY DEVELOPMENT	94.22	36.07	12.89	0.00	143.18
01	Community Development	94.22	36.07	12.89	0.00	143.18
	PANCHAYATS	25.98	9.94	3.56	0.00	39.48
01	Panchayats	25.98	9.94	3.56	0.00	39.48
3	SPECIAL AREA PROGRAMME	0.00	0.00	15.00	0.00	15.00
	SPECIAL AREA PROGRAMME	0.00	0.00	15.00	0.00	15.00
01	Border Area Dev. Programme	0.00	0.00	15.00	0.00	15.00
4	IRRIGATION AND FLOOD CONTROL	265.67	97.95	25.53	0.65	389.80
	MAJOR AND MEDIUM IRRIGATION	0.16	0.16	0.00	0.00	0.32
01	Major & Medium Irrigation	0.16	0.16	0.00	0.00	0.32
	MINOR IRRIGATION	217.10	80.24	20.01	0.65	318.00
01	Minor Irrigation	217.10	80.24	20.01	0.65	318.00

	COMMAND AREA DEVELOPMENT	40.92	14.12	3.02	0.00	58.06
01	Command Area Development	40.92	14.12	3.02	0.00	58.06
	FLOOD CONTROL	7.49	3.43	2.50	0.00	13.42
01	Flood Control	7.49	3.43	2.50	0.00	13.42
5	ENERGY	338.67	188.42	111.07	0.00	638.16
	POWER	332.92	183.41	107.57	0.00	623.90
01	Generation (Power Corporation)	51.31	22.42	15.27	0.00	89.00
02	Transmission (HPPTC Ltd.)	9.81	3.75	1.34	0.00	14.90
03	HPSEB Ltd.	271.80	157.24	90.96	0.00	520.00
	NON-CON. SOURCES OF ENERGY	5.75	5.01	3.50	0.00	14.26
02	Dev. of New & Renewable Sources	5.75	5.01	3.50	0.00	14.26
6	INDUSTRY AND MINERALS	70.62	24.56	7.63	0.65	103.46
	VILLAGE AND SMALL INDUSTRIES	63.12	22.06	7.63	0.65	93.46
01	Village & Small Industries	63.12	22.06	7.63	0.65	93.46
	LARGE AND MEDIUM INDUSTRIES	7.50	2.50	0.00	0.00	10.00
01	Large & Medium Industries	7.50	2.50	0.00	0.00	10.00
	MINERAL DEVELOPMENT	0.00	0.00	0.00	0.00	0.00
01	Mineral Development	0.00	0.00	0.00	0.00	0.00
7	TRANSPORT	1632.33	740.39	309.35	47.19	2729.26
	CIVIL AVIATION	292.56	162.21	60.54	0.00	515.31
01	Civil Aviation	292.56	162.21	60.54	0.00	515.31
	ROADS AND BRIDGES	1047.00	415.55	179.36	47.19	1689.10
01	Roads & Bridges	1047.00	415.55	179.36	47.19	1689.10
	ROAD TRANSPORT	288.09	159.05	65.71	0.00	512.85
01	Road Transport	288.09	159.05	65.71	0.00	512.85
	INLAND WATER TRANSPORT	0.00	0.00	0.00	0.00	0.00
01	Inland Water Transport	0.00	0.00	0.00	0.00	0.00
	OTHER TRANSPORT SERVICES	4.68	3.58	3.74	0.00	12.00
01	Ropeways & Cableways	0.00	0.00	2.00	0.00	2.00
02	Rail Transport	4.68	3.58	1.74	0.00	10.00
8	SCIENCE -TECH./BIO-TECH. & ENVIRN.	28.78	9.30	3.00	0.00	41.08
	SCIENTIFIC RESE. INCL.SCIENCE & TECH.	10.34	2.50	0.00	0.00	12.84
01	Scientific Research Incl. Science & Technology (Council)	3.19	1.50	0.00	0.00	4.69
02	Scientific Research & Science Tech. Department	7.15	1.00	0.00	0.00	8.15
	ECOLOGY AND ENVIRONMENT	1.24	0.00	0.00	0.00	1.24
01	Ecology & Environment	1.24	0.00	0.00	0.00	1.24
	INFORMATION TECHNOLOGY	17.20	6.80	3.00	0.00	27.00
01	Information Technology	17.20	6.80	3.00	0.00	27.00
9	GENERAL ECONOMIC SERVICES	978.11	225.61	85.74	0.00	1289.46
	SECRETARIAT ECONOMIC SERVICES	23.79	4.01	2.01	0.00	29.81
01	State Planning Machinery	21.78	0.00	0.00	0.00	21.78
02	GAD	0.01	0.01	0.01	0.00	0.03
03	Excise & Taxation	2.00	4.00	2.00	0.00	8.00
	TREASURY & ACCOUNTS	11.85	4.53	1.62	0.00	18.00
01	Treasury & Accounts	11.85	4.53	1.62	0.00	18.00
	TOURISM	201.26	156.17	52.14	0.00	409.57
01	Tourism	201.26	156.17	52.14	0.00	409.57
	CIVIL SUPPLIES	159.33	60.90	21.77	0.00	242.00
01	Civil Supplies	159.33	60.90	21.77	0.00	242.00
	WEIGHTS AND MEASURES	0.07	0.00	0.00	0.00	0.07
01	Weights & Measures	0.07	0.00	0.00	0.00	0.07
	OTHER ECONOMIC SERVICES	581.81	0.00	8.20	0.00	590.01
01	District Planning / VMJS / VKVNY / LDP	581.81	0.00	8.20	0.00	590.01
B	SOCIAL SERVICES	3602.92	1444.08	388.32	48.42	5483.74
10	EDUCATION, SPORTS, ARTS & CULTURE	937.75	385.66	124.05	21.52	1468.98
	ELEMENTARY EDUCATION	489.86	180.91	65.45	12.52	748.74
01	Elementary Education	489.86	180.91	65.45	12.52	748.74

	GENERAL AND UNIVERSITY EDUCATION	321.79	157.76	42.46	9.00	531.01
01	Secondary Education	248.77	90.64	31.15	9.00	379.56
02	University & Higher Education	73.02	67.12	11.31	0.00	151.45
	TECHNICAL EDUCATION	98.38	36.93	12.53	0.00	147.84
01	Technical Education	75.47	29.63	11.52	0.00	116.62
02	Craftsmen & Vocational Training	22.91	7.30	1.01	0.00	31.22
	ARTS AND CULTURE	7.27	2.76	1.00	0.00	11.03
01	Art & Culture	7.27	2.76	1.00	0.00	11.03
	YOUTH AND SPORTS SERVICES	20.45	7.30	2.46	0.00	30.21
01	Youth & Sports Services	20.45	7.30	2.46	0.00	30.21
	OTHER SPORTS	0.00	0.00	0.15	0.00	0.15
01	Mountaineering & Allied Sports	0.00	0.00	0.15	0.00	0.15
11	HEALTH AND FAMILY WELFARE	620.06	257.09	97.43	10.40	984.98
	ALLOPATHY	563.47	232.31	87.16	9.50	892.44
01	Allopathy (Medical & Public Health)	563.47	232.31	87.16	9.50	892.44
	AYUSH & OTHER SYSTEMS OF MED.	8.53	6.26	3.63	0.90	19.32
01	Ayush & other Systems of Medicine	8.53	6.26	3.63	0.90	19.32
	MEDICAL EDUCATION	48.06	18.52	6.64	0.00	73.22
01	Indira Gandhi Medical College, Shimla	11.87	4.55	1.64	0.00	18.06
02	Super Speciality Chamyaana	6.58	2.52	0.90	0.00	10.00
03	Dental College, Shimla	0.37	0.18	0.00	0.00	0.55
04	Dental Department	0.00	0.00	0.00	0.00	0.00
05	DR.R.P.Medical College, Tanda (Kangra)	11.87	4.55	1.64	0.00	18.06
06	Medical College, Chamba	6.60	2.54	0.92	0.00	10.06
07	Medical College, Nahan(Sirmour)	6.60	2.54	0.92	0.00	10.06
08	Medical College, Hamirpur	2.63	1.01	0.36	0.00	4.00
09	Medical College, Ner Chowk (Mandi)	1.54	0.63	0.26	0.00	2.43
10	Medical University	0.00	0.00	0.00	0.00	0.00
12	W.S.SANITATION, HOUSING, URBAN DEV.	456.12	177.54	57.02	16.50	707.18
	WATER SUPPLY	263.86	103.09	31.09	16.50	414.54
01	Urban Water Supply	33.66	11.34	0.00	0.00	45.00
02	Rural Water Supply	230.20	91.75	31.09	16.50	369.54
	SEWERAGE AND SANITATION	45.97	15.06	8.00	0.00	69.03
01	Sewerage Services	45.97	15.06	8.00	0.00	69.03
00	HOUSING	63.38	30.27	12.56	0.00	106.21
	POOLED GOVERNMENT HOUSING	14.40	10.81	5.79	0.00	31.00
01	Pooled Government Housing	14.40	10.81	5.79	0.00	31.00
	RURAL HOUSING	3.16	3.80	1.06	0.00	8.02
01	Mukhya Mantri Awas Yojna	3.16	3.80	1.06	0.00	8.02
	POLICE DEPARTMENT	39.82	15.66	5.71	0.00	61.19
01	Police Department	38.32	14.66	5.71	0.00	58.69
02	State Forensic Science Lab. Junga	1.50	1.00	0.00	0.00	2.50
	HOUSING LOANS TO GOVT. EMPLOYEES	6.00	0.00	0.00	0.00	6.00
01	Housing Loan to Govt. Employees	6.00	0.00	0.00	0.00	6.00
	URBAN DEVELOPMENT	82.91	29.12	5.37	0.00	117.40
01	Town & Country Planning	2.00	0.00	2.80	0.00	4.80
02	Urban Development	80.91	29.12	2.57	0.00	112.60
03	Sewerage	0.00	0.00	0.00	0.00	0.00
13	INFORMATION AND PUBLICITY	0.75	0.20	0.00	0.00	0.95
	INFORMATION AND PUBLICITY	0.75	0.20	0.00	0.00	0.95
01	Information & Publicity	0.75	0.20	0.00	0.00	0.95
14	WELFARE OF SC'S/OBC'S & MINORITY AFFAIRS	939.22	387.73	32.96	0.00	1359.91
	WELFARE OF BACKWARD CLASSES	30.86	48.96	3.12	0.00	82.94
01	Welfare of Backward Classes	30.86	48.96	3.12	0.00	82.94
	EQUITY CONT. FOR WELFARE CORPN.	2.55	4.04	0.51	0.00	7.10
01	Equity Contribution to Welfare Corpn/ Minority Affairs	2.55	4.04	0.51	0.00	7.10
	Social Welfare	905.81	334.73	29.33	0.00	1269.87

01	Social Welfare	905.81	334.73	29.33	0.00	1269.87
15	LABOUR WELFARE	82.71	31.36	11.23	0.00	125.30
	LABOUR AND EMPLOYMENT	82.71	31.36	11.23	0.00	125.30
01	Labour & Employment	82.71	31.36	11.23	0.00	125.30
16	WOMEN & CHILD DEVELOPMENT INCL.NUTRITION	566.31	204.50	65.63	0.00	836.44
	CHILD WELFARE	427.91	154.62	47.61	0.00	630.14
01	Child Welfare	427.91	154.62	47.61	0.00	630.14
	WOMEN WELFARE	86.41	29.98	10.91	0.00	127.30
01	Women Welfare	85.66	29.93	10.86	0.00	126.45
02	Women Development Corporation	0.75	0.05	0.05	0.00	0.85
03	Other Voluntary Organisations	0.00	0.00	0.00	0.00	0.00
	SPECIAL NUTRITION PROGRAMME	51.99	19.90	7.11	0.00	79.00
01	S.N.P.	51.99	19.90	7.11	0.00	79.00
C	GENERAL SERVICES	56.07	21.26	71.11	0.00	148.44
17	ADMINISTRATIVE SERVICES	56.07	21.26	71.11	0.00	148.44
	POOLED NON-RESIDENTIAL GOVT. BLDs.	20.98	9.49	3.03	0.00	33.50
01	Pooled Non -Residential Government Buildings	20.98	9.49	3.03	0.00	33.50
	OTHER ADMINISTRATIVE SERVICES	35.09	11.77	68.08	0.00	114.94
01	Himachal Institute of Public Administration (HIPA)	1.98	0.00	0.00	0.00	1.98
02	Tribal Development Machinery	0.00	0.00	63.46	0.00	63.46
03	Development /Welfare of Ex-Servicemen	0.20	0.00	0.00	0.00	0.20
04	Upgradation of Judicial Infrastructure	10.39	3.47	1.02	0.00	14.88
(i)	Judiciary	8.39	2.90	1.02	0.00	12.31
(ii)	Prosecution	2.00	0.57	0.00	0.00	2.57
05	Prisons	7.00	3.00	2.00	0.00	12.00
06	Fire Services	7.50	2.50	1.00	0.00	11.00
07	Home Guard	4.50	1.50	0.00	0.00	6.00
08	Vigilance	2.47	0.93	0.60	0.00	4.00
09	State election	0.75	0.25	0.00	0.00	1.00
10	Printing & Stationary	0.30	0.12	0.00	0.00	0.42
	TOTAL - ALL SECTORS (A+B+C)	8345.73	3278.76	1192.02	104.01	12920.52

Annexure-'B'

HEAD OF DEVELOPMENT WISE BUDGETED OUTLAY FOR ANNUAL STATE DEVELOPMENT BUDGET 2023-24						
(Rs. in Crore)						
Sr./Sec/Maj /Smj/Min/S m	Major Head/Minor Head of Development	GDP	SCDP	TADP	BADP	Proposed Outlay (2023-24)
1	2	3	4	5	6	7
A	ECONOMIC SERVICES	3788.79	1471.55	600.86	55.59	5916.79
1.	AGRICULTURE AND ALLIED ACTIVITIES	632.56	250.48	79.75	7.10	969.89
	CROP HUSBANDARY	254.29	95.55	30.11	1.60	381.55
01	Agriculture	105.13	40.00	14.31	0.65	160.09
02	Horticulture	149.16	55.55	15.80	0.95	221.46
	SOIL AND WATER CONSERVATION	23.53	15.06	7.44	0.60	46.63
01	Agriculture	18.53	7.06	2.44	0.60	28.63
02	Forest	5.00	8.00	5.00	0.00	18.00
	ANIMAL HUSBANDRY	17.48	6.28	4.51	0.60	28.87
01	Animal Husbandry	17.48	6.28	4.51	0.60	28.87
	DAIRY DEVELOPMENT	87.95	33.39	11.94	0.00	133.28
01	Dairy Development	87.95	33.39	11.94	0.00	133.28
	FISHERIES	7.51	0.37	0.84	0.00	8.72
01	Fisheries	7.51	0.37	0.84	0.00	8.72
	FORESTRY AND WILD LIFE	229.41	94.99	23.16	1.00	348.56
01	Forestry	170.21	69.87	15.56	1.00	256.64
02	Wild Life	59.20	25.12	7.60	0.00	91.92
	MARKETING AND QUALITY CONTROL	10.84	4.15	1.48	3.30	19.77
01	Agriculture	0.00	0.00	0.00	0.00	0.00
02	Horticulture	10.84	4.15	1.48	3.30	19.77
	CO-OPERATION	1.55	0.69	0.27	0.00	2.51
01	Co-operation	1.55	0.69	0.27	0.00	2.51
2	RURAL DEVELOPMENT	157.53	55.76	20.45	0.00	233.74
	SPECIAL PROG. FOR RURAL DEV.	15.16	1.04	0.38	0.00	16.58
01	DRDA'S Staff Expenditure	12.48	0.01	0.01	0.00	12.50
02	Pradhan Mantri Awas Yojana (Rural)	2.68	1.03	0.37	0.00	4.08
	RURAL EMPLOYMENT	101.23	38.73	13.79	0.00	153.75
01	National Rural Livelihood Mission (NRLM)	1.97	0.76	0.27	0.00	3.00
02	DDU-GKY	5.06	1.93	0.69	0.00	7.68
03	MGNREGA	92.14	35.27	12.60	0.00	140.01
04	National R-URBAN Mission	0.42	0.14	0.00	0.00	0.56
05	PMKSY	1.64	0.63	0.23	0.00	2.50
06	National Bamboo Mission	0.00	0.00	0.00	0.00	0.00
	OTHERS	4.62	1.79	0.65	0.00	7.06
01	OTHERS	4.62	1.79	0.65	0.00	7.06
	LAND RECORDS	8.00	3.28	1.72	0.00	13.00
01	Strengthening of Land Records Agency	0.00	0.00	0.00	0.00	0.00
02	Revenue Housing	8.00	3.28	1.72	0.00	13.00
	COMMUNITY DEVELOPMENT	15.25	5.84	2.09	0.00	23.18
01	Community Development	15.25	5.84	2.09	0.00	23.18
	PANCHAYATS	13.27	5.08	1.82	0.00	20.17
01	Panchayats	13.27	5.08	1.82	0.00	20.17
3	SPECIAL AREA PROGRAMME	0.00	0.00	1.50	0.00	1.50
	SPECIAL AREA PROGRAMME	0.00	0.00	1.50	0.00	1.50
01	Border Area Dev. Programme	0.00	0.00	1.50	0.00	1.50
4	IRRIGATION AND FLOOD CONTROL	184.99	66.97	14.51	0.65	267.12
	MAJOR AND MEDIUM IRRIGATION	0.09	0.09	0.00	0.00	0.18
01	Major & Medium Irrigation	0.09	0.09	0.00	0.00	0.18
	MINOR IRRIGATION	136.58	49.42	9.00	0.65	195.65
01	Minor Irrigation	136.58	49.42	9.00	0.65	195.65
	COMMAND AREA DEVELOPMENT	40.91	14.11	3.01	0.00	58.03
01	Command Area Development	40.91	14.11	3.01	0.00	58.03
	FLOOD CONTROL	7.41	3.35	2.50	0.00	13.26
01	Flood Control	7.41	3.35	2.50	0.00	13.26

(Rs. in Crore)						
Sr./Sec/Maj /Smj/Min/S m	Major Head/Minor Head of Development	GDP	SCDP	TADP	BADP	Proposed Outlay (2023-24)
1	2	3	4	5	6	7
5	ENERGY	338.67	188.41	111.07	0.00	638.15
	POWER	332.92	183.41	107.57	0.00	623.90
01	Generation (Power Corporation)	51.31	22.42	15.27	0.00	89.00
02	Transmission (HPPTC Ltd.)	9.81	3.75	1.34	0.00	14.90
03	HPSEB Ltd.	271.80	157.24	90.96	0.00	520.00
	NON-CON. SOURCES OF ENERGY	5.75	5.00	3.50	0.00	14.25
02	Dev. of New & Renewable Sources	5.75	5.00	3.50	0.00	14.25
6	INDUSTRY AND MINERALS	56.47	19.09	5.68	0.65	81.89
	VILLAGE AND SMALL INDUSTRIES	48.97	16.59	5.68	0.65	71.89
01	Village & Small Industries	48.97	16.59	5.68	0.65	71.89
	LARGE AND MEDIUM INDUSTRIES	7.50	2.50	0.00	0.00	10.00
01	Large & Medium Industries	7.50	2.50	0.00	0.00	10.00
	MINERAL DEVELOPMENT	0.00	0.00	0.00	0.00	0.00
01	Mineral Development	0.00	0.00	0.00	0.00	0.00
7	TRANSPORT	1411.87	655.99	279.19	47.19	2394.24
	CIVIL AVIATION	292.56	162.21	60.54	0.00	515.31
01	Civil Aviation	292.56	162.21	60.54	0.00	515.31
	ROADS AND BRIDGES	826.54	331.15	149.21	47.19	1354.09
01	Roads & Bridges	826.54	331.15	149.21	47.19	1354.09
	ROAD TRANSPORT	288.09	159.05	65.70	0.00	512.84
01	Road Transport	288.09	159.05	65.70	0.00	512.84
	INLAND WATER TRANSPORT	0.00	0.00	0.00	0.00	0.00
01	Inland Water Transport	0.00	0.00	0.00	0.00	0.00
	OTHER TRANSPORT SERVICES	4.68	3.58	3.74	0.00	12.00
01	Ropeways & Cableways	0.00	0.00	2.00	0.00	2.00
02	Rail Transport	4.68	3.58	1.74	0.00	10.00
8	SCIENCE -TECH./BIO-TECH. & ENVIRN.	28.78	9.30	3.00	0.00	41.08
	SCIENTIFIC RESE. INCL.SCIENCE & TECH.	10.34	2.50	0.00	0.00	12.84
01	Scientific Research Incl. Science & Technology (Council)	3.19	1.50	0.00	0.00	4.69
02	Scientific Research & Science Tech. Department	7.15	1.00	0.00	0.00	8.15
	ECOLOGY AND ENVIRONMENT	1.24	0.00	0.00	0.00	1.24
01	Ecology & Environment	1.24	0.00	0.00	0.00	1.24
	INFORMATION TECHNOLOGY	17.20	6.80	3.00	0.00	27.00
01	Information Technology	17.20	6.80	3.00	0.00	27.00
9	GENERAL ECONOMIC SERVICES	977.92	225.55	85.71	0.00	1289.18
	SECRETARIAT ECONOMIC SERVICES	23.79	4.01	2.01	0.00	29.81
01	State Planning Machinery	21.78	0.00	0.00	0.00	21.78
02	GAD	0.01	0.01	0.01	0.00	0.03
03	Excise & Taxation	2.00	4.00	2.00	0.00	8.00
	TREASURY & ACCOUNTS	11.85	4.53	1.62	0.00	18.00
01	Treasury & Accounts	11.85	4.53	1.62	0.00	18.00
	TOURISM	201.24	156.17	52.14	0.00	409.55
01	Tourism	201.24	156.17	52.14	0.00	409.55
	CIVIL SUPPLIES	159.16	60.84	21.74	0.00	241.74
01	Civil Supplies	159.16	60.84	21.74	0.00	241.74
	WEIGHTS AND MEASURES	0.07	0.00	0.00	0.00	0.07
01	Weights & Measures	0.07	0.00	0.00	0.00	0.07
	OTHER ECONOMIC SERVICES	581.81	0.00	8.20	0.00	590.01
01	SDP / VMJS / VKVNY /MMGPY	581.81	0.00	8.20	0.00	590.01
B	SOCIAL SERVICES	2319.99	906.26	215.19	48.41	3489.85
10	EDUCATION, SPORTS, ARTS & CULTURE	375.60	157.91	47.38	21.51	602.40
	ELEMENTARY EDUCATION	95.18	37.36	15.25	12.51	160.30
01	Elementary Education	95.18	37.36	15.25	12.51	160.30
	GENERAL AND UNIVERSITY EDUCATION	154.41	73.56	16.03	9.00	253.00
01	Secondary Education	99.83	37.60	13.17	9.00	159.60
02	University & Higher Education	54.58	35.96	2.86	0.00	93.40

(Rs. in Crore)						
Sr./Sec/Maj /Smj/Min/S m	Major Head/Minor Head of Development	GDP	SCDP	TADP	BADP	Proposed Outlay (2023-24)
1	2	3	4	5	6	7
	TECHNICAL EDUCATION	98.29	36.93	12.50	0.00	147.72
01	Technical Education	75.39	29.63	11.50	0.00	116.52
02	Craftsmen & Vocational Training	22.90	7.30	1.00	0.00	31.20
	ARTS AND CULTURE	7.27	2.76	1.00	0.00	11.03
01	Art & Culture	7.27	2.76	1.00	0.00	11.03
	YOUTH AND SPORTS SERVICES	20.45	7.30	2.45	0.00	30.20
01	Youth & Sports Services	20.45	7.30	2.45	0.00	30.20
	OTHER SPORTS	0.00	0.00	0.15	0.00	0.15
01	Mountaineering & Allied Sports	0.00	0.00	0.15	0.00	0.15
11	HEALTH AND FAMILY WELFARE	297.00	114.15	47.77	10.40	469.32
	ALLOPATHY	245.51	91.37	38.26	9.50	384.64
01	Allopathy (Medical & Public Health)	245.51	91.37	38.26	9.50	384.64
	AYUSH & OTHER SYSTEMS OF MED.	3.50	4.33	2.94	0.90	11.67
01	Ayush & other Systems of Medicine	3.50	4.33	2.94	0.90	11.67
	MEDICAL EDUCATION	47.99	18.45	6.57	0.00	73.01
01	Indira Gandhi Medical College, Shimla	11.86	4.54	1.63	0.00	18.03
02	Super Speciality Chamyana	6.58	2.52	0.90	0.00	10.00
03	Dental College, Shimla	0.37	0.18	0.00	0.00	0.55
04	Dental Department	0.00	0.00	0.00	0.00	0.00
05	DR.R.P.Medical College, Tanda (Kangra)	11.86	4.54	1.63	0.00	18.03
06	Medical College, Chamba	6.59	2.53	0.91	0.00	10.03
07	Medical College, Nahan(Sirmour)	6.59	2.53	0.91	0.00	10.03
08	Medical College, Hamirpur	2.63	1.01	0.36	0.00	4.00
09	Medical College, Ner Chowk (Mandi)	1.51	0.60	0.23	0.00	2.34
10	Medical University	0.00	0.00	0.00	0.00	0.00
12	W.S.SANITATION, HOUSING, URBAN DEV.	428.53	165.75	53.28	16.50	664.06
	WATER SUPPLY	263.86	103.09	31.09	16.50	414.54
01	Urban Water Supply	33.66	11.34	0.00	0.00	45.00
02	Rural Water Supply	230.20	91.75	31.09	16.50	369.54
	SEWERAGE AND SANITATION	45.97	15.06	8.00	0.00	69.03
01	Sewerage Services	45.97	15.06	8.00	0.00	69.03
00	HOUSING	57.72	28.11	11.32	0.00	97.15
	POOLED GOVERNMENT HOUSING	14.40	10.81	5.79	0.00	31.00
01	Pooled Government Housing	14.40	10.81	5.79	0.00	31.00
	RURAL HOUSING	3.16	3.80	1.06	0.00	8.02
01	Mukhya Mantri Awas Yojna	3.16	3.80	1.06	0.00	8.02
	POLICE DEPARTMENT	34.16	13.50	4.47	0.00	52.13
01	Police Department	32.66	12.50	4.47	0.00	49.63
02	State Forensic Science Lab. Junga	1.50	1.00	0.00	0.00	2.50
	HOUSING LOANS TO GOVT. EMPLOYEES	6.00	0.00	0.00	0.00	6.00
01	Housing Loan to Govt. Employees	6.00	0.00	0.00	0.00	6.00
	URBAN DEVELOPMENT	60.98	19.49	2.87	0.00	83.34
01	Town & Country Planning	2.00	0.00	2.80	0.00	4.80
02	Urban Development	58.98	19.49	0.07	0.00	78.54
03	Sewerage	0.00	0.00	0.00	0.00	0.00
13	INFORMATION AND PUBLICITY	0.75	0.20	0.00	0.00	0.95
	INFORMATION AND PUBLICITY	0.75	0.20	0.00	0.00	0.95
01	Information & Publicity	0.75	0.20	0.00	0.00	0.95
14	WELFARE OF SC'S/OBC'S & MINORITY AFFAIRS	873.75	348.99	31.52	0.00	1254.26
	WELFARE OF BACKWARD CLASSES	6.73	26.25	3.03	0.00	36.01
01	Welfare of Backward Classes	6.73	26.25	3.03	0.00	36.01
	EQUITY CONT. FOR WELFARE CORPN.	2.54	2.02	0.50	0.00	5.06
01	Equity Contribution to Welfare Corpn/ Minority Affairs	2.54	2.02	0.50	0.00	5.06
	Social Welfare	864.48	320.72	27.99	0.00	1213.19
01	Social Welfare	864.48	320.72	27.99	0.00	1213.19
15	LABOUR WELFARE	82.63	31.36	11.16	0.00	125.15

(Rs. in Crore)						
Sr./Sec/Maj /Smj/Min/S m	Major Head/Minor Head of Development	GDP	SCDP	TADP	BADP	Proposed Outlay (2023-24)
1	2	3	4	5	6	7
	LABOUR AND EMPLOYMENT	82.63	31.36	11.16	0.00	125.15
01	Labour & Employment	82.63	31.36	11.16	0.00	125.15
16	WOMEN & CHILD DEVELOPMENT INCL.NUTRITION	261.73	87.90	24.08	0.00	373.71
	CHILD WELFARE	202.90	68.48	16.82	0.00	288.20
01	Child Welfare	202.90	68.48	16.82	0.00	288.20
	WOMEN WELFARE	53.63	17.43	6.55	0.00	77.61
01	Women Welfare	52.88	17.38	6.50	0.00	76.76
02	Women Development Corporation	0.75	0.05	0.05	0.00	0.85
03	Other Voluntary Organisations	0.00	0.00	0.00	0.00	0.00
	SPECIAL NUTRITION PROGRAMME	5.20	1.99	0.71	0.00	7.90
01	S.N.P.	5.20	1.99	0.71	0.00	7.90
C	GENERAL SERVICES	54.86	21.24	41.09	0.00	117.19
17	ADMINISTRATIVE SERVICES	54.86	21.24	41.09	0.00	117.19
	POOLED NON-RESIDENTIAL GOVT. BLDS.	20.98	9.48	3.01	0.00	33.47
01	Pooled Non -Residential Government Buildings	20.98	9.48	3.01	0.00	33.47
	OTHER ADMINISTRATIVE SERVICES	33.88	11.76	38.08	0.00	83.72
01	Himachal Institute of Public Administration (HIPA)	0.78	0.00	0.00	0.00	0.78
02	Tribal Development Machinery	0.00	0.00	33.47	0.00	33.47
03	Development /Welfare of Ex-Servicemen	0.20	0.00	0.00	0.00	0.20
04	Upgradation of Judicial Infrastructure	10.38	3.46	1.01	0.00	14.85
	(i) Judiciary	8.38	2.89	1.01	0.00	12.28
	(ii) Prosecution	2.00	0.57	0.00	0.00	2.57
05	Prisons	7.00	3.00	2.00	0.00	12.00
06	Fire Services	7.50	2.50	1.00	0.00	11.00
07	Home Guard	4.50	1.50	0.00	0.00	6.00
08	Vigilance	2.47	0.93	0.60	0.00	4.00
09	State Election	0.75	0.25	0.00	0.00	1.00
10	Printing & Stationary	0.30	0.12	0.00	0.00	0.42
	TOTAL - ALL SECTORS (A+B+C)	6163.64	2399.05	857.14	104.00	9523.83

Annexure-'C'						
HEAD OF DEVELOPMENT WISE BUDGETED OUTLAY FOR ANNUAL CENTRAL DEVELOPMENT BUDGET 2023-24						
Rs. In Crore						
Sr./Sec/ Maj/Smj /Min/Sm	Major Head/Minor Head of Development	GDP	SCDP	TADP	BADP	Proposed Outlay (2023- 24)
1	2	3	4	5	6	7
A	E C O N O M I C S E R V I C E S	897.95	341.87	131.73	0.00	1371.55
1.	AGRICULTURE AND ALLIED ACTIVITIES	150.12	55.88	16.10	0.00	222.10
	CROP HUSBANDARY	110.90	40.50	10.52	0.00	161.92
01	Agriculture	74.82	26.69	5.59	0.00	107.10
02	Horticulture	36.08	13.81	4.93	0.00	54.82
	SOIL AND WATER CONSERVATION	11.99	4.59	1.64	0.00	18.22
01	Agriculture	11.99	4.59	1.64	0.00	18.22
02	Forest	0.00	0.00	0.00	0.00	0.00
	ANIMAL HUSBANDRY	1.35	1.01	0.12	0.00	2.48
01	Animal Husbandry	1.35	1.01	0.12	0.00	2.48
	DAIRY DEVELOPMENT	0.03	0.00	0.00	0.00	0.03
01	Dairy Development	0.03	0.00	0.00	0.00	0.03
	FISHERIES	3.20	2.83	1.02	0.00	7.05
01	Fisheries	3.20	2.83	1.02	0.00	7.05
	FORESTRY AND WILD LIFE	21.94	6.72	2.80	0.00	31.46
01	Forestry	17.59	6.72	2.40	0.00	26.71
02	Wild Life	4.35	0.00	0.40	0.00	4.75
	MARKETING AND QUALITY CONTROL	0.00	0.00	0.00	0.00	0.00
01	Agriculture	0.00	0.00	0.00	0.00	0.00
02	Horticulture	0.00	0.00	0.00	0.00	0.00
	CO-OPERATION	0.71	0.23	0.00	0.00	0.94
01	Co-operation	0.71	0.23	0.00	0.00	0.94
2	RURAL DEVELOPMENT	432.35	165.07	58.97	0.00	656.39
	SPECIAL PROG. FOR RURAL DEV.	10.41	3.99	1.42	0.00	15.82
01	DRDA'S Staff Expenditure	0.00	0.00	0.00	0.00	0.00
02	Pradhan Mantri Awas Yojana (Rural)	10.41	3.99	1.42	0.00	15.82
	RURAL EMPLOYMENT	329.16	125.99	45.01	0.00	500.16
01	National Rural Livelihood Mission (NRLM)	27.64	10.58	3.78	0.00	42.00
02	DDU-GKY	45.52	17.42	6.22	0.00	69.16
03	MGNREGA	236.92	90.68	32.40	0.00	360.00
04	National R-URBAN Mission	3.29	1.26	0.45	0.00	5.00
05	PMKSY	15.79	6.05	2.16	0.00	24.00
06	National Bamboo Mission	0.00	0.00	0.00	0.00	0.00
	OTHERS	0.00	0.00	0.00	0.00	0.00
01	OTHERS	0.00	0.00	0.00	0.00	0.00
	LAND RECORDS	1.10	0.00	0.00	0.00	1.10
01	Strengthening of Land Records Agency	1.10	0.00	0.00	0.00	1.10
02	Revenue Housing	0.00	0.00	0.00	0.00	0.00
	COMMUNITY DEVELOPMENT	78.97	30.23	10.80	0.00	120.00
01	Community Development	78.97	30.23	10.80	0.00	120.00
	PANCHAYATS	12.71	4.86	1.74	0.00	19.31
01	Panchayats	12.71	4.86	1.74	0.00	19.31
3	SPECIAL AREA PROGRAMME	0.00	0.00	13.50	0.00	13.50
	SPECIAL AREA PROGRAMME	0.00	0.00	13.50	0.00	13.50
01	Border Area Dev. Programme	0.00	0.00	13.50	0.00	13.50
4	IRRIGATION AND FLOOD CONTROL	80.68	30.98	11.02	0.00	122.68
	MAJOR AND MEDIUM IRRIGATION	0.07	0.07	0.00	0.00	0.14
01	Major & Medium Irrigation	0.07	0.07	0.00	0.00	0.14
	MINOR IRRIGATION	80.52	30.82	11.01	0.00	122.35
01	Minor Irrigation	80.52	30.82	11.01	0.00	122.35
	COMMAND AREA DEVELOPMENT	0.01	0.01	0.01	0.00	0.03
01	Command Area Development	0.01	0.01	0.01	0.00	0.03
	FLOOD CONTROL	0.08	0.08	0.00	0.00	0.16
01	Flood Control	0.08	0.08	0.00	0.00	0.16
5	ENERGY	0.00	0.01	0.00	0.00	0.01
	POWER	0.00	0.00	0.00	0.00	0.00

						Rs. In Crore
Sr./Sec/ Maj/Smj /Min/Sm	Major Head/Minor Head of Development	GDP	SCDP	TADP	BADP	Proposed Outlay (2023- 24)
1	2	3	4	5	6	7
01	Generation (Power Corporation)	0.00	0.00	0.00	0.00	0.00
02	Transmission (HPPTC Ltd.)	0.00	0.00	0.00	0.00	0.00
03	HPSEB Ltd.	0.00	0.00	0.00	0.00	0.00
	NON-CON. SOURCES OF ENERGY	0.00	0.01	0.00	0.00	0.01
02	Dev. of New & Renewable Sources	0.00	0.01	0.00	0.00	0.01
6	INDUSTRY AND MINERALS	14.15	5.47	1.95	0.00	21.57
	VILLAGE AND SMALL INDUSTRIES	14.15	5.47	1.95	0.00	21.57
01	Village & Small Industries	14.15	5.47	1.95	0.00	21.57
	LARGE AND MEDIUM INDUSTRIES	0.00	0.00	0.00	0.00	0.00
01	Large & Medium Industries	0.00	0.00	0.00	0.00	0.00
	MINERAL DEVELOPMENT	0.00	0.00	0.00	0.00	0.00
01	Mineral Development	0.00	0.00	0.00	0.00	0.00
7	TRANSPORT	220.46	84.40	30.16	0.00	335.02
	CIVIL AVIATION	0.00	0.00	0.00	0.00	0.00
01	Civil Aviation	0.00	0.00	0.00	0.00	0.00
	ROADS AND BRIDGES	220.46	84.40	30.15	0.00	335.01
01	Roads & Bridges	220.46	84.40	30.15	0.00	335.01
	ROAD TRANSPORT	0.00	0.00	0.01	0.00	0.01
01	Road Transport	0.00	0.00	0.01	0.00	0.01
	INLAND WATER TRANSPORT	0.00	0.00	0.00	0.00	0.00
01	Inland Water Transport	0.00	0.00	0.00	0.00	0.00
	OTHER TRANSPORT SERVICES	0.00	0.00	0.00	0.00	0.00
01	Ropeways & Cableways	0.00	0.00	0.00	0.00	0.00
02	Rail Transport	0.00	0.00	0.00	0.00	0.00
8	SCIENCE -TECH./BIO-TECH. & ENVIRN.	0.00	0.00	0.00	0.00	0.00
	SCIENTIFIC RESE. INCL.SCIENCE & TECH.	0.00	0.00	0.00	0.00	0.00
01	Scientific Research Incl. Science & Technology (Council)	0.00	0.00	0.00	0.00	0.00
02	Scientific Research & Science Tech. Department	0.00	0.00	0.00	0.00	0.00
	ECOLOGY AND ENVIRONMENT	0.00	0.00	0.00	0.00	0.00
01	Ecology & Environment	0.00	0.00	0.00	0.00	0.00
	INFORMATION TECHNOLOGY	0.00	0.00	0.00	0.00	0.00
01	Information Technology	0.00	0.00	0.00	0.00	0.00
9	GENERAL ECONOMIC SERVICES	0.19	0.06	0.03	0.00	0.28
	SECRETARIAT ECONOMIC SERVICES	0.00	0.00	0.00	0.00	0.00
01	State Planning Machinery	0.00	0.00	0.00	0.00	0.00
02	GAD	0.00	0.00	0.00	0.00	0.00
03	Excise & Taxation	0.00	0.00	0.00	0.00	0.00
	TREASURY & ACCOUNTS	0.00	0.00	0.00	0.00	0.00
01	Treasury & Accounts	0.00	0.00	0.00	0.00	0.00
	TOURISM	0.02	0.00	0.00	0.00	0.02
01	Tourism	0.02	0.00	0.00	0.00	0.02
	CIVIL SUPPLIES	0.17	0.06	0.03	0.00	0.26
01	Civil Supplies	0.17	0.06	0.03	0.00	0.26
	WEIGHTS AND MEASURES	0.00	0.00	0.00	0.00	0.00
01	Weights & Measures	0.00	0.00	0.00	0.00	0.00
	OTHER ECONOMIC SERVICES	0.00	0.00	0.00	0.00	0.00
01	SDP / VMJS / VKVNY/MMGPY	0.00	0.00	0.00	0.00	0.00
B	SOCIAL SERVICES	1282.93	537.82	173.13	0.01	1993.89
10	EDUCATION, SPORTS, ARTS & CULTURE	562.15	227.75	76.67	0.01	866.58
	ELEMENTARY EDUCATION	394.68	143.55	50.20	0.01	588.44
01	Elementary Education	394.68	143.55	50.20	0.01	588.44
	GENERAL AND UNIVERSITY EDUCATION	167.38	84.20	26.43	0.00	278.01
01	Secondary Education	148.94	53.04	17.98	0.00	219.96
02	University & Higher Education	18.44	31.16	8.45	0.00	58.05
	TECHNICAL EDUCATION	0.09	0.00	0.03	0.00	0.12
01	Technical Education	0.08	0.00	0.02	0.00	0.10
02	Craftsmen & Vocational Training	0.01	0.00	0.01	0.00	0.02
	ARTS AND CULTURE	0.00	0.00	0.00	0.00	0.00

Rs. In Crore						
Sr./Sec/ Maj/Smj /Min/Sm	Major Head/Minor Head of Development	GDP	SCDP	TADP	BADP	Proposed Outlay (2023- 24)
1	2	3	4	5	6	7
01	Art & Culture	0.00	0.00	0.00	0.00	0.00
	YOUTH AND SPORTS SERVICES	0.00	0.00	0.01	0.00	0.01
01	Youth & Sports Services	0.00	0.00	0.01	0.00	0.01
	OTHER SPORTS	0.00	0.00	0.00	0.00	0.00
01	Mountaineering & Allied Sports	0.00	0.00	0.00	0.00	0.00
11	HEALTH AND FAMILY WELFARE	323.06	142.94	49.66	0.00	515.66
	ALLOPATHY	317.96	140.94	48.90	0.00	507.80
01	Allopathy (Medical & Public Health)	317.96	140.94	48.90	0.00	507.80
	AYURVEDA & OTHER SYSTEMS OF MED.	5.03	1.93	0.69	0.00	7.65
01	Ayurveda & other Systems of Medicine	5.03	1.93	0.69	0.00	7.65
	MEDICAL EDUCATION	0.07	0.07	0.07	0.00	0.21
01	Indira Gandhi Medical College, Shimla	0.01	0.01	0.01	0.00	0.03
02	Super Speciality Chamyaana	0.00	0.00	0.00	0.00	0.00
03	Dental College, Shimla	0.00	0.00	0.00	0.00	0.00
04	Dental Department	0.00	0.00	0.00	0.00	0.00
05	DR.R.P.Medical College, Tanda (Kangra)	0.01	0.01	0.01	0.00	0.03
06	Medical College, Chamba	0.01	0.01	0.01	0.00	0.03
07	Medical College, Nahar(Sirmour)	0.01	0.01	0.01	0.00	0.03
08	Medical College, Hamirpur	0.00	0.00	0.00	0.00	0.00
09	Medical College, Ner Chowk(Mandi)	0.03	0.03	0.03	0.00	0.09
10	Medical University	0.00	0.00	0.00	0.00	0.00
12	W.S.SANITATION, HOUSING, URBAN DEV.	27.59	11.79	3.74	0.00	43.12
	WATER SUPPLY	0.00	0.00	0.00	0.00	0.00
01	Urban Water Supply	0.00	0.00	0.00	0.00	0.00
02	Rural Water Supply	0.00	0.00	0.00	0.00	0.00
	SEWERAGE AND SANITATION	0.00	0.00	0.00	0.00	0.00
01	Sewerage Services	0.00	0.00	0.00	0.00	0.00
	HOUSING	5.66	2.16	1.24	0.00	9.06
	POOLED GOVERNMENT HOUSING	0.00	0.00	0.00	0.00	0.00
01	Pooled Government Housing	0.00	0.00	0.00	0.00	0.00
	RURAL HOUSING	0.00	0.00	0.00	0.00	0.00
01	Mukhya Mantri Awas Yojna	0.00	0.00	0.00	0.00	0.00
	POLICE DEPARTMENT	5.66	2.16	1.24	0.00	9.06
01	Police Department	5.66	2.16	1.24	0.00	9.06
02	State Forensic Science Lab., Junga	0.00	0.00	0.00	0.00	0.00
	HOUSING LOANS TO GOVT. EMPLOYEES	0.00	0.00	0.00	0.00	0.00
01	Housing Loan to Govt. Employees	0.00	0.00	0.00	0.00	0.00
	URBAN DEVELOPMENT	21.93	9.63	2.50	0.00	34.06
01	Town & Country Planning	0.00	0.00	0.00	0.00	0.00
02	Urban Development	21.93	9.63	2.50	0.00	34.06
03	Sewerage	0.00	0.00	0.00	0.00	0.00
13	INFORMATION AND PUBLICITY	0.00	0.00	0.00	0.00	0.00
	INFORMATION AND PUBLICITY	0.00	0.00	0.00	0.00	0.00
01	Information & Publicity	0.00	0.00	0.00	0.00	0.00
14	WELFARE OF SC'S/OBC'S & MINORITY AFFAIRS	65.47	38.74	1.44	0.00	105.65
	WELFARE OF BACKWARD CLASSES	24.13	22.71	0.09	0.00	46.93
01	Welfare of Backward Classes	24.13	22.71	0.09	0.00	46.93
	EQUITY CONT. FOR WELFARE CORPN.	0.01	2.02	0.01	0.00	2.04
01	Equity Contribution to Welfare Corpn/ Minority Affairs	0.01	2.02	0.01	0.00	2.04
	Social Welfare	41.33	14.01	1.34	0.00	56.68
01	Social Welfare	41.33	14.01	1.34	0.00	56.68
15	LABOUR WELFARE	0.08	0.00	0.07	0.00	0.15
	LABOUR AND EMPLOYMENT	0.08	0.00	0.07	0.00	0.15
01	Labour & Employment	0.08	0.00	0.07	0.00	0.15
16	WOMEN & CHILD DEVELOPMENT INCL. NUTRITION	304.58	116.60	41.55	0.00	462.73
	CHILD WELFARE	225.01	86.14	30.79	0.00	341.94
01	Child Welfare	225.01	86.14	30.79	0.00	341.94
	WOMEN WELFARE	32.78	12.55	4.36	0.00	49.69

						Rs. In Crore
Sr./Sec/ Maj/Smj /Min/Sm	Major Head/Minor Head of Development	GDP	SCDP	TADP	BADP	Proposed Outlay (2023- 24)
1	2	3	4	5	6	7
01	Women Welfare	32.78	12.55	4.36	0.00	49.69
02	Women Development Corporation	0.00	0.00	0.00	0.00	0.00
03	Other Voluntary Organisations	0.00	0.00	0.00	0.00	0.00
	SPECIAL NUTRITION PROGRAMME	46.79	17.91	6.40	0.00	71.10
01	S.N.P.	46.79	17.91	6.40	0.00	71.10
C	GENERAL SERVICES	1.21	0.02	30.02	0.00	31.25
17	ADMINISTRATIVE SERVICES	1.21	0.02	30.02	0.00	31.25
	POOLED NON-RESIDENTIAL GOVT. BLDG.	0.00	0.01	0.02	0.00	0.03
01	Pooled Non -Residential Government Buildings	0.00	0.01	0.02	0.00	0.03
	OTHER ADMINISTRATIVE SERVICES	1.21	0.01	30.00	0.00	31.22
01	Himachal Institute of Public Administration (HIPA)	1.20	0.00	0.00	0.00	1.20
02	Tribal Development Machinery	0.00	0.00	29.99	0.00	29.99
03	Development / Welfare of Ex-Servicemen	0.00	0.00	0.00	0.00	0.00
04	Upgradation of Judicial Infrastructure	0.01	0.01	0.01	0.00	0.03
	(i) Judiciary	0.01	0.01	0.01	0.00	0.03
	(ii) Prosecution	0.00	0.00	0.00	0.00	0.00
05	Prisons	0.00	0.00	0.00	0.00	0.00
06	Fire Services	0.00	0.00	0.00	0.00	0.00
07	Home Guard	0.00	0.00	0.00	0.00	0.00
08	Vigilance	0.00	0.00	0.00	0.00	0.00
09	State Election	0.00	0.00	0.00	0.00	0.00
10	Printing & Stationary	0.00	0.00	0.00	0.00	0.00
	TOTAL - ALL SECTORS (A+B+C)	2182.09	879.71	334.88	0.01	3396.69

Annexure –“D”

**Department wise Physical Targets and Achievements for the Annual Development
Budget for the financial year (2023-24)**

Sr. No.	Name of Department & Development Indicators	Unit	Actual Achievement (2021-22)	Annual Development Budget (2022-23)		Proposed Targets (2023-24)
				Targets	Anti. Achi.	
1.	2.	3.	4.	5.	6.	7.
1.	AGRICULTURE :					
	1. Food-Grains :					
	Kharif :					
	1. Paddy :					
	(a) Area	000 Hect.	68.46	72.00	72.00	70.00
	(b) Production	000 MT	140.47	143.00	143.00	142.00
	2. Maize :					
	(a) Area	000 Hect.	267.42	279.00	279.00	278.00
	(b) Production	000 MT	729.12	741.00	741.00	742.00
	3. Ragi :					
	(a) Area	000 Hect.	0.58	1.95	1.95	1.29
	(b) Production	000 MT	0.49	2.01	2.01	1.36
	4. Millets & Bajara					
	(a) Area	000 Hect.	2.94	4.83	4.83	4.09
	(b) Production	000 MT	2.63	4.50	4.50	3.41
	5. Pulses :					
	(a) Area	000 Hect.	18.78	18.00	18.00	17.30
	(b) Production	000 MT	21.64	16.00	16.00	17.10
	Total Kharif area :	000 Hect.	358.17	375.78	375.78	370.68
	Total Production :	000 MT	894.35	906.51	906.51	905.87
	Rabi :					
	1. Wheat :					
	(a) Area	000 Hect.	333.16	330.00	330.00	330.00
	(b) Production	000 MT	570.40	617.00	617.00	618.00
	2. Barley :					
	(a) Area	000 Hect.	20.11	19.00	19.00	20.00
	(b) Production	000 MT	36.40	29.00	29.00	31.00
	3. Gram :					
	(a) Area	000 Hect.	0.33	0.36	0.36	0.36
	(b) Production	000 MT	0.34	0.41	0.41	0.38
	4. Pulses :					
	(a) Area	000 Hect.	14.98	13.00	13.00	12.50
	(b) Production	000 MT	38.45	41.00	41.00	39.00
	Total Rabi area :	000 Hect.	368.58	362.36	362.36	362.86
	Total Production :	000 MT	645.58	687.41	687.41	688.38
	Grand Total(Kharif & Rabi) :					
	(a) Area	000 Hect.	726.74	738.14	738.14	733.54
	(b) Production	000 MT	1539.93	1593.92	1593.92	1594.25
	2 .Commercial Crops:					
	1. Oilseeds:					
	(a) Area	000 Hect.	10.90	10.55	10.55	10.46
	(b) Production	000 MT	7.83	6.15	6.15	6.50
	2. Potato:					
	(a) Area	000 Hect.	15.10	15.10	15.10	15.00
	(b) Production	000 MT	195.15	195.00	195.00	195.00

Annexure –“D”

Department wise Physical Targets and Achievements for the Annual Development Budget for the financial year (2023-24)

Sr. No.	Name of Department & Development Indicators	Unit	Actual Achievement (2021-22)	Annual Development Budget (2022-23)		Proposed Targets (2023-24)
				Targets	Anti. Achi.	
1.	2.	3.	4.	5.	6.	7.
	3. Vegetables:					
	(a) Area	000 Hect.	86.82	82.00	82.00	84.20
	(b) Production	000 MT	1803.89	1850.00	1850.00	1789.10
	4. Ginger:					
	(a) Area	000 Hect.	3.08	3.00	3.00	3.00
	(b) Production	000 MT	33.94	34.00	34.00	34.00
	3. Distribution of seeds:					
	(a) Cereal , Pulses & Oil Seeds	MT	13607.00	12615.00	12900.00	13000.00
	4. Chemical fertilizers:					
	(a) Nitrogenous (N)	MT	40199.00	40000.00	41000.00	40000.00
	(b) Phosphatic (P)	MT	9524.00	9500.00	9500.00	9500.00
	(c) Potassic (K)	MT	8283.00	8500.00	9000.00	9000.00
	Total (N+P+K) :	MT	58006.00	58000.00	59500.00	58500.00
	5. Plant protection:					
	(a) Pesticides consumption	MT	65.00	0.00	64.00	NA
	6. Mukhya Mantri Krishi Samvardhan Yojana					
	(a)Distribution of Fertilizer	MT	58006	58000	59500	58500
	(b)Soil Science &Chemistry	No of Soil Sample	37540	42600	20774	42600
	(c)Distribution of Seeds	MT	13550.00	12800	12910.00	13000
	(d)Plant Protection	MT	65	0.00	64	0.00
	(e)Uttam Chara Utpadan Yojana	No. of Beneficiaries	243950	22000	30800	30000
	(f) Mukhya Mantri Khet Sanrakshan Yojana	Hect.	476.00	500.00	500.00	650.00
	(g)Krishi Utpadan Sanrakshan Yojana	Hect.	440	500	500	550
	(h)Mukhya Mantri Green House Renovation Scheme	No. of Polyhouses installed	82	40	40	50
	(i)Crop Insurance Scheme	No. of Farmers Covered	168177	0.00	110615	0.00
	(j)Rajya Krishi Yantrikaran Yojna	No. of implements distributed	34000	35000	35000	36000
	(k)Mukhya Mantri Aivam khetihar Majdoor Jeevan Sureksha Yojana	No. of Beneficiaries	27	0.00	7	0.00
	(l)Krishi Se Sampannta Yojana (Heeng &Kesar)	No. of Beneficiaries	272	350	350	400
	7.Agriculture implementation& Machinery.					
	(a)Improved agriculture implements to be distributed.	No.	34000	35000	35000	36000
	8. SOIL CONSERVATION					

Annexure –“D”

Department wise Physical Targets and Achievements for the Annual Development Budget for the financial year (2023-24)

Sr. No.	Name of Department & Development Indicators	Unit	Actual Achievement (2021-22)	Annual Development Budget (2022-23)		Proposed Targets (2023-24)
				Targets	Anti. Achi.	
1.	2.	3.	4.	5.	6.	7.
	(a) Assistance of Small & Marginal Farmers for Increasing Agricultural Protection	Hect.	373.00	200.00	200.00	500.00
	(b) Flow Irrigation Scheme	Hect.	590.00	600.00	600.00	1000
	(c) Jal Se Krishi Ko Bal	Hect.	589.00	600.00	600.00	1000.00
	(d) Saur Sinchayee Yojana.	No. of Pumps installed	173	314	314	500
	(e) Mukhyamantri Nutan Poly House Scheme .	No.of Polyhouses installed	2716	1731	1731	1800
2.	HORTICULTURE :					
	1.Additional Area brought under fruits					
	(i).New Plantation .	Hect.	4431.72	1556	3641.56	1224
	(ii)Fruit Plants distribution.	Lakh	14.781	12.585	13.43	10.54
	2.Fruit Plant Nutrition Programme					
	(i)Fruit Plant tissue samples collected .	No.	16228	16790	14853	15716
	(ii)Fruit Plant tissues samples analysed.	No.	15209	16790	14853	15716
	3.Plant Protection Scheme					
	(i)Area covered under Plant Protection.	Hect.	184174	181121	153084	140355
	(ii)Area covered under Biocontrol.	Hect.	238.08	200	608.52	300
	4.Horticulture Training and Extension					
	Farmers trained in training camps (1day village level &2 days Distt. Level camps).	No.	49805	47239	67647	37284
	5.Establishment of Govt. Orchards and Nurseries					
	Fruit Plants Produced at Govt. Nurseries.	No.	679000	784900	1010100	1307600
	6.Development of Apiculture					
	(i)Maintance of bee -colonies at Govt. Bee keeping stations.	No.	1771	1729	1634	2909
	(ii)Distribution of bee-colonies to the farmers.	No.	2924	2250	3720	4250
	7.Producton of Honey					
	(i)At Departmental Stations	MT	10.45	7.37	7.55	14.67
	(ii)Total in State.	MT	2101.73	1425.2	2124.02	2125.2
	8.Development of Floriculture					
	Total Area under Floriculture.	Hect.	362	432.8	261.82	407.88
	9.Development of Mushroom					
	(i)Production of Pasteurized Compost at departmental units.	MT	437.15	280	417.14	450
	(ii)Mushroom Production in State	MT	17686.6	13978	16182.4	10238
	10.Fruit Processing and Utilization					

Annexure –“D”

Department wise Physical Targets and Achievements for the Annual Development Budget for the financial year (2023-24)

Sr. No.	Name of Department & Development Indicators	Unit	Actual Achievement (2021-22)	Annual Development Budget (2022-23)		Proposed Targets (2023-24)
				Targets	Anti. Achi.	
1.	2.	3.	4.	5.	6.	7.
	(i)Fruit products processed in the departmental fruit canning untis.	MT	49.68	68.5	75.42	58.5
	(ii)Fruit products processed under Community Canning Service.	MT	44.02	55.5	54.15	53.5
11.Horticulture Marketing and Quality Control						
	(i)Markets surveyed under Market Intelligence.	No.	40	40	40	40
	(ii)Fruit boxes graded and packed as demonstration.	No.	38305	36725	70811	36635
3.	ANIMAL HUSBANDRY :					
	1. Livestock production :					
	(a) Milk	000' Tones	1640.74	1654.00	1654.00	1660.00
	(b) Eggs	Lakh No.	1092.21	1100.00	1100.00	1200.00
	(c) Wool	Tones	1432.60	1500.00	1500.00	1600.00
	2. Physical Programme :					
	1. Krishak Bakri Palan Yojna	No.	18	624	454	80
	2. Subsidized Rams to Sheep Breeders	No .	100	271	216	104
	3. Distribution of Cattle feed to BPL families	No. of beneficiaries	7523	15761	15761	18275
	4. Uttam Pashu Purshkar Yojna	No. of farmers	5000	10000	10000	15000
	5. 3000 day old commercial Broiler Chicks on 60% subsidy	No.	100	120	120	120
	6. Distribution of 200-chiks to BPL families of SC categories	No.	913	0	0	0
4.	FISHERIES :					
	1. Plan Management and Development of Reservoir Fisheries.	No.	400	400	400	400
	2. Trout Live Stock Insurance Facility	No.	24	42	27	36
	3. Pardhan Mantri Matsya Sampada Yojana	No.	15511	15179	15179	16000
	4. Close Season Assistance	No.	1099	1615	1615	1850
	5. Acqua -Culture Programme	No.	64	0	0	100
	6. Dev.and Maintenance of Carp Farm	No.	915	0	0	500
5.	FORESTRS :					
	(a)State Scheme					

Annexure –“D”

Department wise Physical Targets and Achievements for the Annual Development Budget for the financial year (2023-24)

Sr. No.	Name of Department & Development Indicators	Unit	Actual Achievement (2021-22)	Annual Development Budget (2022-23)		Proposed Targets (2023-24)
				Targets	Anti. Achi.	
1.	2.	3.	4.	5.	6.	7.
	1. Protective Afforestation Soil and Water Conservation	Hect.	NA	-	824	248
	2. HP Forest Eco-System Climate Proofing Project	Hect.	NA	-	2327	195
	3. HP Forest Eco-System Management and Livelihood Project	Hect.	NA	-	2987	2209
	4. Integrated Development Project for Source Sustainability and Climate Resilient Rainfed Agriculture	Hect.	NA	-	1025	410
	5. Development of Pasture and Grazing Land	Hect.	NA	-	365	0
	6. Improvement of Tree Cover	Hect.	NA	-	4138	1735
	7. Experimental Silviculture Felling	Hect.	NA	-	0	0
	8. New Forestry Scheme (Sanhji Van Yojana)	Hect.	NA	-	0	0
	9. Samudayik Van Samvradhan Yojana	Hect.	NA	-	54	0
	10. Vidyarthi Van Mitra Yojana	Hect.	NA	-	41	0
6.	RURAL DEVELOPMENT:					
	1. Mukhya Mantri Awas Yojana	No.	NA	1535	1535	1688
	2. Matri Shakti Bima Yojana	No.	Demand driven	-	-	150
	3. Mukhya Mantri Gram Kaushal Yojana	No.	352	2500	1106	3000
	4. Mukhya Mantri Mahila Sashkikarna Yojana No. of SHG Member enrolled under insurance scheme	SHG Member.	-	250000	250000	350000
	5. No. of SHGs provided RF from State Fund	SHG	-	4000	4000	-
	6. No. of SHGs provided CIF from State Fund	No.	-	-	-	5000
	7. Mukhya Mantri SHG Sahyog Yojana No. of Himachal Hatt to be opened	No.	-	10	-	10
	8. Balika Gaurav Puruskar Yojana	No.	0	15	15	15

Annexure –“D”

Department wise Physical Targets and Achievements for the Annual Development Budget for the financial year (2023-24)

Sr. No.	Name of Department & Development Indicators	Unit	Actual Achievement (2021-22)	Annual Development Budget (2022-23)		Proposed Targets (2023-24)
				Targets	Anti. Achi.	
1.	2.	3.	4.	5.	6.	7.
	9. Mahila Mandal Protsahan Yojana	No.	0	1026	1026	1150
	10. State Reward under TSC (SSRS)	Nos. of Schools	0	504	504	504
7.	LAND REFORMS:					
	1. Construction of Kanungo / Patwar Tehsil/ Sub Tehsil Buildings	No.	69	68	0	75
	2. C/o OAS combined office building & other & mini Secretariat	No.	26	23	0	23
8.	PANCHAYATI RAJ :					
	1. C/o Residence /up gradation of Panchayati Raj Deptt. /PRI Buildings	No.	97	184	184	142
9.	POWER :					
	1. Installed capacity. (HPSEB own project) (Addl.))	MW	0	100	0	100
	2. Electricity generated	MU	2203.61	2036.22	2036.22	0
	3. Additional Power Generation	MW	0	0	0	0
	4. Electricity Sold With in State	MU	10084.24	9798	9798	10209
10.	HIMURJA					
	1. Grid connected Roof Top Power Plants in domestic sector (with State subsidy @Rs. 6,000/-per kWp)	MW	3.119	5.00	5.00	5.00
	2. Solar Water Heating Systems in domestic sector (with 30%State share)	LPD	69000	125000	125000	100000
	3. Ground mounted Solar Power Projects ranging from 250 to 500 kW capacity commissioned by Bonafide Himachalis(State subsidy @Rs.2,000/-per kW)	MW	7.40	Renewable Purchase Obligation		0
	4. Installation of 185 Nos. Solar Steel Lights in district Una as per Hon'ble Chief Minister announcement.	No.	185	0	0	0
	5. Providing of 168 Nos. Off -grid Solar Power Plants of 250 watt capacity at Bara -Bhangal , Distt. Kangra.	No.	168	0	0	0
	6. Installation of SPV Street Lights in SC concentrated .	No.	2724	3143	3143	3143

Annexure –“D”

**Department wise Physical Targets and Achievements for the Annual Development
Budget for the financial year (2023-24)**

Sr. No.	Name of Department & Development Indicators	Unit	Actual Achievement (2021-22)	Annual Development Budget (2022-23)		Proposed Targets (2023-24)
				Targets	Anti. Achi.	
1.	2.	3.	4.	5.	6.	7.
	7.Providing of Off-grid Solar Power Plants of 250 watt capacity in tribal areas (other than Pangri Valley)	No.	533	905 BPL families	905 BPL families	1030 BPL families
	8.Providing of Off -grid Solar Plants of 250 watt capacity in BPL families households in Pangri Valley of Chamba Distt.	No.	1162	0	0	0
11.	IRRIGATION & FLOOD CONTROL:					
	1. Jal Jeevan Mission (JJM) Tap Connections	(in lakh)	3.02	1.21	1.21	Source Strengthening Service Improvement
	2. Urban WSS Tap (Connections)	No.	2000	2500	2500	2500
	3. Urban Sewerage Scheme (Connections)	No.	3000	4000	4000	4000
	Major & Medium Irrigation					
	PMKSY-AIBP	Hect.	205.00	0	0	1000.00
	Minor Irrigation					
	PMKSY-Har Khet Ko Pani	Hect.	7826.42	9000.00	9000.00	5000.00
	CADWM Progrmme (HIMCAD)					
	Field Channel	Hect.	4054.12	6500.00	6500.00	7000.00
	Flood Control Works	Hect.	260.15	290.00	290.00	300.00
12.	INDUSTRIES:					
	Village & Small Industries:					
	1. Small Scale Industries:					
	(a) Micro, Small & large units established	No.	259	Target not fixed	100	Target not fixed
	(b) Employment Generated	No.	852	Target not fixed	250	Target not fixed
	2. Establishment of Industries Area/ Estate:					
	a)No.of IAs/IEs	No.	0	2	2	2
	b)No. of units established	No.	25	100	50	50
	c)Employment	No.	3000	3800	3000	5000
	3. Handloom & Handicrafts Industries:					
	a) Production/ Procurement /Sale value	Rs. in Lakh	825	1100	860	1000
	b) Employment					
	i)Part time	No.	640	750	765	650
	ii)Full time	No.	355	400	345	350
	4.Sericulture Industries					
	a) Production of reeling cocoons	Metric tone	209	250	228	250
	b) Employment General	Lakh Mandays	7.75	8.50	8.15	8.50

Annexure –“D”

Department wise Physical Targets and Achievements for the Annual Development Budget for the financial year (2023-24)

Sr. No.	Name of Department & Development Indicators	Unit	Actual Achievement (2021-22)	Annual Development Budget (2022-23)		Proposed Targets (2023-24)
				Targets	Anti. Achi.	
1.	2.	3.	4.	5.	6.	7.
	5.Trainees Trained under REBTP	No.	182	360	210	360
13.	ROADS AND BRIDGES:					
	(i) Motorable roads	Km.	1053.51	1060.00	374.13	1060.00
	(ii) Jeepable roads	Km.	38.00	50.00	27.53	37.00
	(iii) Cross drainage	Km.	1157.82	990.00	304.70	990.00
	(iv) Metaling and tarring	Km.	1882.44	2065.00	1126.00	1505.00
	(v) Bridges	No.	70	75	33	70
	(vi) Village connectivity	No.	79	80	36	70
	(vii) Road Upgradaion	Km.	0	454	100	390
	POOLED NON- RESIDENTIAL GOVERNMENT BUILDING :					
	(i) Pooled non- residential government building	No.	11	15	1	15
	(ii) Judiciary	No.	5	8	0	8
	POOLED GOVERNMENT HOUSING					
	(i) Pooled government housing	No.	44	40	1	40
14.	TRANSPORT :					
	1.Investment in HRTC (Purchase of Buses)	No.	250	372	372	300
15.	FOOD & CIVIL SUPPLY					
	(i)Himachl Grihini Suvidha Yojana	Individual	24827	As per budget speech of Hon'ble Chief Minister of H.P. Free LPG Connection are being issued to all those new eligible Himachali Families having no LPG Connection	11000	No. target has been fixed under the Scheme as free LPG Connection are being issued/ provide to all those eligible Himachali Families having no LPG Connection already.

Annexure –“D”

Department wise Physical Targets and Achievements for the Annual Development Budget for the financial year (2023-24)

Sr. No.	Name of Department & Development Indicators	Unit	Actual Achievement (2021-22)	Annual Development Budget (2022-23)		Proposed Targets (2023-24)
				Targets	Anti. Achi.	
1.	2.	3.	4.	5.	6.	7.
	(ii)State Subsidy Scheme	Individual	7426331	To provide Food Security to all consumers of the State.	7434701	To provide Food Security to all consumers of the State.
	(iii)NFSA	Individual	3014569	To provide Food Security at affordable prices to people to live a life.	3037225	To provide Food Security at affordable prices to people to live a life.
16.	TOURISM :					
	(i) International tourist arrivals	No.	4832	NA.	19290	27000
	(ii) Domestic tourist arrivals	No.	5632270	NA.	11524268	16133975
	(iii) Accommodations available beds	No.	7369	NA.	7792	8338
17.	EDUCATION :					
	1. Elementary Education : (Age Group– 6 to 11 years)					Enrolment is exceeded to increase by 1%
	(i) Enrolment (All):					
	(a) Boys	No.	288640	150480	150480	do
	(b) Girls	No.	262353	148649	148649	do
	Total :	No.	550993	299129	299129	do
	(ii) Enrolment ratio:					
	(a) Boys	%	52.39	50.31	50.31	do
	(b) Girls	%	47.61	49.69	49.69	do
	Total :		100.00	100.00	100.00	do
	Scheduled Castes :					
	(i) Enrolment:					
	(a) Boys	No.	74308	50912	50912	do
	(b) Girls	No.	70926	50756	50756	do
	Total :	No.	145234	101668	101668	do
	(ii) Enrolment ratio :					
	(a) Boys	%	51.16	50.08	50.08	do
	(b) Girls	%	48.84	49.92	49.92	do
	Total :	%	100.00	100.00	100.00	do
	Scheduled Tribes :					
	(i) Enrolment:					
	(a) Boys	No.	16537	8913	8913	do
	(b) Girls	No.	15662	9143	9143	do
	Total :	No.	32199	18056	18056	do

Annexure –“D”

**Department wise Physical Targets and Achievements for the Annual Development
Budget for the financial year (2023-24)**

Sr. No.	Name of Department & Development Indicators	Unit	Actual Achievement (2021-22)	Annual Development Budget (2022-23)		Proposed Targets (2023-24)
				Targets	Anti. Achi.	
1.	2.	3.	4.	5.	6.	7.
	(ii) Enrolment ratio:					
	(a) Boys	%	51.36	49.36	49.36	do
	(b) Girls	%	48.64	50.64	50.64	do
	Total :	%	100.00	100.00	100.00	do
	2. Middle Classes (6th to 8th) :					
	(i) Enrolment:					
	(a) Boys	No.	178750	103058	103058	do
	(b) Girls	No.	163945	102658	102658	do
	Total :	No.	342695	205716	205716	do
	(ii) Enrolment ratio:					
	(a) Boys	%	52.16	50.10	50.10	do
	(b) Girls	%	47.84	49.90	49.90	do
	Total :	%	100.00	100.00	100.00	do
	Scheduled Castes:					
	(i) Enrolment:					
	(a) Boys	No.	46513	34643	34643	do
	(b) Girls	No.	45281	35150	35150	do
	Total :	No.	91794	69793	69793	do
	(ii) Enrolment ratio:					
	(a) Boys	%	50.67	49.64	49.64	do
	(b) Girls	%	49.33	50.36	50.36	do
	Total :	%	100.00	100.00	100.00	do
	Scheduled Tribes :					
	(i) Enrolment:					
	(a) Boys	No.	10473	6212	6212	do
	(b) Girls	No.	9937	6500	6500	do
	Total :	No.	20410	12712	12712	do
	(ii) Enrolment ratio:					
	(a) Boys	%	51.31	48.87	48.87	do
	(b) Girls	%	48.69	51.13	51.13	do
	Total :	%	100.00	100.00	100.00	do
	3. Secondary Education Classes (9th to 10th) :					
	(i) Enrolment (All) :					
	(a) Boys	No.	81397	81397	71598	71598
	(b) Girls	No.	79164	79164	70710	70710
	Total :	No.	160561	160561	142308	142308
	(ii) Enrolment ratio :					
	(a) Boys	%	51.00	51.00	50.31	50.31
	(b) Girls	%	49.00	49.00	49.68	49.68
	Scheduled Castes:					
	(i) Enrolment:					
	(a) Boys	No.	28717	28717	24045	24045
	(b) Girls	No.	27831	27831	24040	24040
	Total :	No.	56548	56548	48085	48085
	(ii) Enrolment ratio:					

Annexure –“D”

Department wise Physical Targets and Achievements for the Annual Development Budget for the financial year (2023-24)

Sr. No.	Name of Department & Development Indicators	Unit	Actual Achievement (2021-22)	Annual Development Budget (2022-23)		Proposed Targets (2023-24)
				Targets	Anti. Achi.	
1.	2.	3.	4.	5.	6.	7.
	(a) Boys	%	51.78	51.78	50.00	50.00
	(b) Girls	%	49.21	50.00	50.00	50.00
	Scheduled Tribes :					
	(i) Enrolment:					
	(a) Boys	No.	5316	5316	4361	4361
	(b) Girls	No.	5076	5076	4341	4341
	Total :	No.	10392	10392	8702	8702
	(ii) Enrolment ratio:					
	(a) Boys	%	51.15	51.15	50.11	50.11
	(b) Girls	%	48.85	48.85	49.88	49.88
	4. Secondary Classes (11th - 12th) :					
	(i) Enrolment :					
	(a) Boys	No.	75193	75193	82434	82434
	(b) Girls	No.	77654	77654	79220	79220
	Total :	No.	152847	152847	161654	161654
	(ii) Enrolment ratio :					
	(a) Boys	%	59.19	59.19	51.00	51.00
	(b) Girls	%	50.81	50.81	49.00	49.00
	Scheduled Castes:					
	(i) Enrolment:					
	(a) Boys	No.	21144	21144	24790	24790
	(b) Girls	No.	22463	22463	24519	24519
	Total :	No.	43607	43607	49309	49309
	(ii) Enrolment ratio:					
	(a) Boys	%	48.48	48.48	50.29	50.29
	(b) Girls	%	51.52	51.52	49.72	49.72
	Scheduled Tribes :					
	(i) Enrolment:					
	(a) Boys	No.	4590	4590	4904	4904
	(b) Girls	No.	4860	4860	4770	4770
	Total :	No.	9450	9450	9674	9674
	(ii) Enrolment ratio:					
	(a) Boys	%	48.57	48.57	50.69	50.69
	(b) Girls	%	51.43	51.43	49.30	49.30
	6. Secondary Schools :					
	i) Upgradation of high schools	No.	26	10	147	5
	ii) Teachers in high schools	No.	104	40	864	35
	iii) Up gradation of senior secondary schools	No.	25	10	118	5
	iv) Teachers in senior secondary schools	No.	150	60	925	50
18.	TECHNICAL EDUCATION :					
	A. Technical Education :					

Annexure –“D”

Department wise Physical Targets and Achievements for the Annual Development Budget for the financial year (2023-24)

Sr. No.	Name of Department & Development Indicators	Unit	Actual Achievement (2021-22)	Annual Development Budget (2022-23)		Proposed Targets (2023-24)
				Targets	Anti. Achi.	
1.	2.	3.	4.	5.	6.	7.
	i) Pharmacy College	No.	-	1	0	1
	ii) Polytechnics	No.	-	1	1	2
	Sub-Total :	No.	-	2	1	3
	B. Craft & Vocational Training :					
	i) ITIs in non-tribal areas	No.	2	3	13	3
	ii) ITIs in tribal areas	No.	-	1	1	0
	Sub-Total :	No.	2	4	14	3
	Total (A+B) :	No.	2	6	15	6
19.	AYUSH :					
	i) Opening of Ayurvedic health centers	No.	1	10	38	5
	ii) Opening of Ayurvedic hospitals	No.	0	1	1	0
	iii) Opening of Homoeopathic Health Centers	No.	0	22	0	2
	iv) Opening of Unani Health Centers	No.	0	0	0	0
	v) Upgradation of AHC dispensaries as 10 bedded hospitals	No.	1	1	2	2
	vi) Starting panch karma / ksharsutra treatment in ayurvedic hospitals	No.	0	0	0	0
	vii) Upgradation of 10/20 bedded to bedded	No.	0	0	0	0
	viii) National Ayush Mission (NAM) Ayush Health & Wellness Centre(AHWCs)	No.	0	100	500	0
20.	MEDICAL EDUCATION :					
	(A) Strengthening of Medical Colleges :					
	(i) IGMC					
	(a) M.B.B.S. courses	Students in No.	120	120	120	0
	(b) Post graduate degree / diploma courses	No.	131	131	131	139
	(c) Internship training	No.	100	100	100	120
	(d) Blood donation camp	No.	93	100	100	100
	(e) MD cardiology	No.	4	4	4	0
	(f) Mch. CTVS	No.	3	3	3	0
	(g) B.Sc. nursing	No.	60	60	60	0
	(h) Post basic nursing	No.	30	30	30	0
	(j) ParaMedical B.Sc. degree	No.	35	35	35	0
	(ii) RPMC Tanda					
	(a) MBBS admission	No.	120	120	120	0
	(b) PG degree	No.	82	93	93	0
	(c) B.Sc. Tech. (Paramedical) / Mlt. Radiology/Anesthesia	No.	26	54	54	0

Annexure –“D”

**Department wise Physical Targets and Achievements for the Annual Development
Budget for the financial year (2023-24)**

Sr. No.	Name of Department & Development Indicators	Unit	Actual Achievement (2021-22)	Annual Development Budget (2022-23)		Proposed Targets (2023-24)
				Targets	Anti. Achi.	
1.	2.	3.	4.	5.	6.	7.
	(d) Interns	No.	100	100	100	120
	(e) DNB/ Radiology/Anesthesia	No.	5	2	2	0
	iii) H.P. Dental College, Shimla (Admission):					
	(a) Dental college (BDS courses)	No.	75	75	75	0
	(b) Training of dental hygienists	No.	20	20	20	0
	(c) Training of dental mechanics	No.	20	20	20	0
	(d) PG degree /MDS	No.	19	19	19	23
	(e) Interns	No.	60	60	60	75
	iv) Medical College Chamba					
	(a) MBBS admission	No.	120	120	120	0
	(b) PG degree	No.	0	0	0	0
	(c) B.Sc. Tech. (Paramedical) / Mlt. Radiology/Anesthesia	No.	0	0	0	0
	(d) Interns	No.	0	100	100	120
	(e) DNB/ Radiology/Anesthesia	No.	2	3	3	0
	v) Medical College Nahar					
	(a) MBBS admission	No.	120	120	120	0
	(b) PG degree	No.	0	0	0	6
	(c) B.Sc. Tech. (Paramedical) / Mlt. Radiology/Anesthesia	No.	0	0	0	0
	(d) Interns	No.	100	100	100	120
	(e) DNB/ Radiology/Anesthesia	No.	0	0	0	0
	vi) Medical College Hamirpur					
	(a) MBBS admission	No.	120	120	120	0
	(b) PG degree	No.	0	0	0	0
	(c) B.Sc. Tech. (Paramedical) / Mlt. Radiology/Anesthesia	No.	0	0	0	0
	(d) Interns	No.	0	100	100	120
	(e) DNB/ Radiology/Anesthesia	No.	2	16	16	0
	vii) Medical College Ner Chowk (Mandi)					
	(a) MBBS admission	No.	120	120	120	0
	(b) PG degree	No.	6	6	6	0
	(c) B.Sc. Tech. (Paramedical) / Mlt. Radiology/Anesthesia	No.	0	0	0	0
	(d) Interns	No.	100	100	100	120
	(e) DNB/ Radiology/Anesthesia	No.	21	22	22	0
	(f) B.S.C. nursing	No.	60	60	60	0
	(g) Post basic nursing	No.	30	30	30	0
21.	Police					
	(i) Police Housing	No.	60	30	90	98
	(ii) Assistance to States for Modernization of Police Force	No.	324	126	126	2713
	Total	No.	384	156	216	2811

Annexure –“D”

Department wise Physical Targets and Achievements for the Annual Development Budget for the financial year (2023-24)

Sr. No.	Name of Department & Development Indicators	Unit	Actual Achievement (2021-22)	Annual Development Budget (2022-23)		Proposed Targets (2023-24)
				Targets	Anti. Achi.	
1.	2.	3.	4.	5.	6.	7.
22.	URBAN DEVELOPMENT :					
	(i)1DAY-NULM	SMID	423	300	300	200
		SEP	344	300	300	200
		ESTP	1808	1500	1236	0
	(ii)Atal Mission for Rejuvenation and Urban Transformation(AMRUT)	No. of Projects	14	19	19	5
23.	WELFARE OF SC's /ST's /OBC's AND MINORITY AFFAIRS :					
	I. Welfare of Scheduled Castes:					
	1. Sawran Jayanti ashray Yojana	No. of Beneficiaries	4681	5000	7628	24318
	2. Follow up Programme	do	4313	8244	8244	8220
	3. Proficiency in Computer Application	No. of trainees	3334	3334	3334	3650
	4. Award for intercast marriage	No.of Couple	521	0	0	Targets are being achieved on actual basis
	5. Compensation to victims of Atrocities	No. of Beneficiaries	329	0	0	do
	6. Marriage grants to disabled	No.of Couple	216	0	0	do
	7. Scholarship to disabled	No. of Beneficiaries	1494	0	0	do
	8. IGNOAPS	do	102493	104183	104183	105263
	9. IGNWPS	do	24660	25098	25098	25478
	10.IGNDPS	do	1137	1267	1267	1384
	11.Old age Pension	do	333358	430085	430085	461085
	12.Widow Pension	do	104324	109931	109931	114931
	13.DRA	do	66242	69921	69921	75421
	14.Lepers	do	1055	1483	1483	1483
	15.Transgender	do	9	150	150	150
	16.National family Benefits	do	1474	2000	2000	2162
24.	Women & Child Development					
	I. Welfare of destitute:					
	1. Beti hai anmol	No. of Children	30851	26000	26000	26000
	2. Mukhya Mantri Kanyadan Yojana	No. of Beneficiaries	3175	1600	1600	1600
	3. Widow Remarriage	do	103	100	100	100
	4. Mother Terressa Matri Ashay Samble Yojana	do	32054	20000	20000	20000
	5. Mukyamantri Shagun Yojana	do	5308	5300	5300	5300

Annexure –“D”

Department wise Physical Targets and Achievements for the Annual Development Budget for the financial year (2023-24)

Sr. No.	Name of Department & Development Indicators	Unit	Actual Achievement (2021-22)	Annual Development Budget (2022-23)		Proposed Targets (2023-24)
				Targets	Anti. Achi.	
1.	2.	3.	4.	5.	6.	7.
	6. Self Employment to Women	do	160	160	160	160
	7. Others Voluntary Organization	No. of Organization	1	1	1	1
	8. Mahila Vikas Nigam	do	1	1	1	1
	9. Saksham Gudiya Board	do	1	1	1	1
	10. Palna(National Creche Scheme)	No. of Beneficiaries	2184	2520	2184	4180
	11. Integrated Child Development Scheme(ICDS)	No. of AWWs/ AWSs/ Mini AWWs/ Maintenance of Anganwadi Buildings / Major Works(Construction of AW Bhawan)	36650	37567	37567	39975
	12. Special Nutrition Programme (SNP)	No. of Beneficiaries	36650	37567	37567	39975
25.	Directorate of Youth Services & Sports, H.P.					
	1. Mukhya Mantri Yuva Khel Protsahan Yojana	No.	61	68	68	68
	2. Building	No.	97	93	85	91
	3. Multipurpose Sports Complex	No.	48	22	22	23
26.	Fire Services					
	(i) Construction of Fire Services Buildings.	No.	1	10	10	06