

FINANCIAL PERFORMANCE OF HIMACHAL PRADESH DURING TENTH PLAN

Sl. No.	Major Heads/Minor Heads of Development	Tenth Plan - 2002-07 Projected Outlay	Annual Plan - 2002-03			Annual Plan - 2003-04		
			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Actual Expenditure
1.	2.	3.	4.	5.	6.	7.	8.	9.
I	<u>Agriculture & Allied Activities</u>							
	1. Crop Husbandry	29293.00	4794.00	4755.00	4584.45	923.00	920.78	782.29
	2. Horticulture				0.00	0.00	0.00	0.00
	3. Soil and Water Conservation (including control of shifting cultivation)	11714.00	2363.00	3096.00	3089.82	2054.00	2049.70	1481.38
	4. Animal Husbandry	14519.00	3257.00	3229.00	2937.80	1148.00	1147.95	1035.51
	5. Dairy Development	1112.00	272.00	357.00	380.86	71.00	71.00	70.17
	6. Fisheries	1554.00	236.00	221.00	263.86	136.00	147.90	124.08
	7. Forestry & Wildlife	42377.00	7385.00	7455.00	7158.39	5110.00	4575.76	4545.54
	8. Plantations	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	9. Food, Storage & Warehousing	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	10. Agricultural Research & Education	0.00	2108.00	2888.00	3197.39	100.00	100.00	100.00
	11. Agricultural Financial Institutions	11686.00	0.00	0.00		0.00	0.00	0.00
	12. Cooperation	1990.00	287.00	289.00	285.45	78.00	78.01	47.60
	13. Other Agricultural Programmes :							
	(a) Agriculture marketing	5924.00	1155.00	1591.00	1587.44	800.00	930.77	1730.78
	(b) Others	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total - (I)	120169.00	21857.00	23881.00	23485.46	10420.00	10021.87	9917.35
II.	<u>Rural Development</u>							
	1. Special Programme for Rural Development :							
	(a) Drought Prone Area Programme (DPAP)	842.00	97.00	97.00	132.00	97.00	132.85	176.56
	(b) Desert Development Programme (DDP)		0.00	0.00	0.00	0.00	0.00	0.00
	(c) Integrated Rural Energy Programme (IREP)	2268.00	331.00	396.00	388.95	0.00	0.00	0.00
	(d) Integrated Wasteland Development Projects		100.00	100.00	96.80	100.00	100.00	105.40
	(e) Swarnajayanti Gram Swarozgar Yojana (SGSY)		585.00	506.00	483.74	585.00	526.43	113.68
	(f) DRDA Administration			0.00	117.47	0.00	140.50	152.50
	(g) Others	4674.00	140.00	140.00	0.00	0.00	0.00	0.00
	2. Rural Employment							
	(a) Sampoorna Gram Rozgar Yojana (SGRY)				698.11	0.00	1080.04	1421.10
	(b) Others	7600.00	1250.00	1378.00	0.00	0.00	0.00	0.00
	3. Land Reforms	9474.00	2117.00	2122.00	1970.93	460.00	375.02	277.50
	4. Other Rural Development Programmes							
	(a) Community Development & Panchayats	18958.00	3599.00	3935.00	3752.53	749.00	671.30	331.45
	(b) Other Programmes of Rural Development		0.00	0.00		1221.00	0.00	396.80
	TOTAL - II	43816.00	8219.00	8674.00	7640.53	3212.00	3026.14	2974.99
III.	<u>Special Areas Programmes</u>	2080.00	416.00	496.00	1097.85	496.00	496.00	496.00

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			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Actual Expenditure
1.	2.	3.	4.	5.	6.	7.	8.	9.
IV.	<u>Irrigation & Flood Control</u>							
	1. Major and Medium Irrigation	5500.00	1183.00	1183.00	1192.29	1599.00	1598.74	1545.00
	2. Minor Irrigation	33302.00	6029.00	5809.00	6912.76	5700.00	5700.00	4852.69
	3. Command Area Development (Including AIBP)	950.00	219.00	215.00	169.39	211.00	211.15	185.50
	4. Flood Control (includes flood protection works)	5566.00	1305.00	1340.00	1341.27	1304.00	1304.44	1570.70
	TOTAL - IV	45318.00	8736.00	8547.00	9615.71	8814.00	8814.33	8153.89
V.	<u>Energy</u>							
	1. Power	123500.00	20246.00	30940.00	36378.81	15570.00	15590.00	16990.00
	2. Non-conventional Sources of Energy	0.00	0.00	0.00	0.00	118.00	197.81	187.81
	TOTAL - V	123500.00	20246.00	30940.00	36378.81	15688.00	15787.81	17177.81
VI.	<u>Industry & Minerals</u>							
	1. Village & Small Industries	8914.00	1612.00	1566.00	1154.91	947.00	961.49	768.42
	2. Other Industries (Other than VSI)	1142.00	51.00	50.00	70.07	50.00	30.00	56.79
	4. Minerals	417.00	70.00	70.00	91.84	14.00	13.66	13.17
	TOTAL - (VI)	10473.00	1733.00	1686.00	1316.82	1011.00	1005.15	838.38
VII.	<u>Transport</u>							
	1. Ports & Light Houses	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2. Civil Aviation	656.00	110.00	169.00	158.43	48.00	55.36	60.36
	3. Roads and Bridges	154689.00	27262.00	26745.00	24096.48	22500.00	21687.21	20817.06
	4. Roads Transport	8032.00	1536.00	1502.00	1294.35	1971.00	1650.91	3327.05
	5. Inland Water Transport	15.00	2.00	2.00	2.02	1.00	0.86	0.00
	6. Other Transport Services	202.00	0.00	0.00	0.00	20.00	20.00	0.00
	TOTAL - (VII)	163594.00	28910.00	28418.00	25551.28	24540.00	23414.34	24204.47
VIII.	<u>Communications</u>	211.00	35.00	21.00	0.00	5.00	5.00	0.00
IX.	<u>Science, Technology & Environment</u>							
	1. Scientific Research	592.00	128.00	108.00	99.23	46.00	25.64	22.33
	2. Ecology & Environment	50.00	10.00	50.00	49.61	3.00	23.23	23.21
	TOTAL - (IX)	642.00	138.00	158.00	148.84	49.00	48.87	45.54
X.	<u>General Economic Services</u>							
	1. Secretariat Economic Services	2740.00	467.00	473.00	298.36	49.00	49.00	7.42
	2. Tourism	2670.00	470.00	494.00	487.61	353.00	349.80	396.30
	3. Census, Surveys & Statistics	315.00	52.00	57.00	62.12	1.00	4.83	2.84
	4. Civil Supplies	2028.00	108.00	143.00	233.61	63.00	118.00	101.91

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Sl. No.	Major Heads/Minor Heads of Development	Tenth Plan - 2002-07 Projected Outlay	Annual Plan - 2002-03			Annual Plan - 2003-04		
			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Actual Expenditure
1.	2.	3.	4.	5.	6.	7.	8.	9.
	5. Other General Economic Services :							
	a) District Planning / District Councils	13456.00	4245.00	6854.00	5555.56	4634.00	6269.66	5459.76
	b) Weights & Measures	125.00	19.00	17.00	16.19	10.00	10.00	2.03
	c) Others	1040.00	210.00	210.00	171.29	100.00	136.35	136.35
	TOTAL - (X)	22374.00	5571.00	8248.00	6824.74	5210.00	6937.64	6106.61
XI.	Social Services							
	1. General Education	263311.00	44987.00	44420.00	43375.87	12580.00	12024.61	12145.69
	2. Technical Education	5184.00	779.00	794.00	908.81	324.00	325.23	306.98
	3. Sports & Youth Services	3033.00	492.00	567.00	501.19	245.00	286.44	305.19
	4. Art & Culture	1738.00	299.00	360.00	329.15	85.00	94.66	124.07
	Sub-Total (Education)	273266.00	46557.00	46141.00	45115.02	13234.00	12730.94	12881.93
	5. Medical & Public Health	78772.00	13414.00	13112.00	12905.15	19517.00	20196.22	18066.07
	6. Water Supply & Sanitation	64675.00	12590.00	11133.00	13013.47	17138.00	17051.90	17090.20
	7. Housing (incl. Police Housing)	22030.00	5385.00	8133.00	7491.80	6736.00	6746.20	7046.54
	(I) Indira Awaas Yojana (IAY)				407.71	0.00	193.00	199.53
	8. Urban Development	12885.00	2388.00	6185.00	6455.98	849.00	963.80	539.42
	(incl. State Capital Projects & slum Area Development)							
	9. Information & Publicity	2492.00	436.00	534.00	485.85	344.00	353.32	345.94
	10. Welfare of SCs, STs & OBCs	7881.00	1212.00	923.00	749.38	1351.00	1225.90	615.22
	11. Labour & Employment	840.00	156.00	75.00	151.69	48.00	52.54	33.65
	12. Social Security & Social Welfare	18042.00	2997.00	3486.00	3185.44	1082.00	957.01	993.38
	13. Nutrition	8465.00	1050.00	1090.00	1090.00	1100.00	1100.00	1076.10
	14. Other Social Services.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL - (XI)	489348.00	86185.00	90812.00	91051.49	61399.00	61570.83	58887.98
XII.	General Services							
	1. Jails	150.00	29.00	130.00	13.92	32.00	32.00	233.60
	2. Stationery & Printing	900.00	196.00	175.00	174.35	99.00	99.10	98.42
	3. Public Works	3900.00	779.00	887.00	794.81	778.00	769.84	771.09
	4. Other Administrative Services :							
	(a) Training	825.00	201.00	58.00	60.57	0.00	0.00	0.00
	(b) Others	2700.00	749.00	1047.00	904.55	1747.00	1471.08	753.88
	TOTAL - (XII)	8475.00	1954.00	2297.00	1948.20	2656.00	2372.02	1856.99
	GRAND TOTAL	1030000.00	184000.00	204178.00	205059.73	133500.00	133500.00	130660.01

updated on 6th September, 2006

(Rs. Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Annual Plan - 2004-05			Annual Plan - 2005-06		Annual Plan - 2006-07 Approved Outlay
		Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	
1.	2.	10.	11.	12.	13.	14.	15.
I	<u>Agriculture & Allied Activities</u>						
	1. Crop Husbandry	458.06	458.06	246.02	571.07	652.93	719.65
	2. Horticulture	526.28	526.28	364.01	599.47	599.47	596.67
	3. Soil and Water Conservation (including control of shifting cultivation)	1560.83	1560.83	1183.45	1347.12	1390.82	1531.05
	4. Animal Husbandry	1170.94	1170.94	1013.56	1428.69	1428.69	1357.90
	5. Dairy Development	65.00	65.00	269.04	65.00	72.37	83.00
	6. Fisheries	138.86	138.86	125.31	185.64	191.15	202.84
	7. Forestry & Wildlife	4932.05	5243.25	4582.22	7111.38	7847.31	12210.74
	8. Plantations	0.00	0.00	0.00	0.00	0.00	0.00
	9. Food, Storage & Warehousing	0.00	0.00	0.00	0.00	0.00	0.00
	10. Agricultural Research & Education	3183.00	3183.00	3183.00	4183.00	5441.00	5440.00
	11. Agricultural Financial Institutions	0.00	0.00	0.00	0.00	0.00	0.00
	12. Cooperation	109.37	118.37	48.14	118.43	136.23	118.13
	13. <u>Other Agricultural Programmes :</u>						
	(a) Agriculture marketing		0.00	1178.87	0.00	1099.90	923.80
	(b) Others	600.00	1200.00	0.00	1099.90	0.00	0.00
	Total - (I)	12744.39	13664.59	12193.62	16709.70	18859.87	23183.78
II.	<u>Rural Development</u>						
	1. <u>Special Programme for Rural Development :</u>						
	(a) Drought Prone Area Programme (DPAP)	286.55	143.00	310.00	328.55	143.00	336.20
	(b) Desert Development Programme (DDP)	0.00	143.55	0.00	0.00	185.55	189.00
	(c) Integrated Rural Energy Programme (IREP)	237.00	237.00	0.00	325.30	325.30	419.25
	(d) Integrated Wasteland Development Projects	112.93	112.93	80.42	212.93	212.93	255.90
	(e) Swaranjayanti Gram Swarozgar Yojana (SGSY)	633.75	667.56	488.11	625.00	640.25	0.00
	(f) DRDA Administration	126.00	126.00	126.00	126.00	126.00	137.73
	(g) Others	0.50		0.00	26.25	0.00	0.00
	2. <u>Rural Employment</u>						
	(a) Sampoorna Gram Rozgar Yojana (SGRY)	994.90	994.90	1025.31	1042.90	1042.90	1043.90
	(b) Others	0.00	200.00	200.00	415.96	415.96	1669.44
	3. <u>Land Reforms</u>	88.00	98.00	85.73	86.00	103.50	137.00
	4. <u>Other Rural Development Programmes</u>						
	(a) Community Development & Panchayats	2420.98	2370.98	2862.11	3289.19	2134.83	1273.52
	(b) Other Programmes of Rural Development	244.00		0.00	0.00	0.00	0.00
	TOTAL - II	5144.61	5093.92	5177.68	6478.08	5330.22	5461.94
III.	<u>Special Areas Programmes</u>	504.00	1070.00	982.00	504.00	504.00	504.00

(Rs. Lakhs)

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		Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	
1.	2.	10.	11.	12.	13.	14.	15.
IV.	<u>Irrigation & Flood Control</u>						
	1. Major and Medium Irrigation	1353.74	1853.74	1742.15	1453.74	2653.74	2953.74
	2. Minor Irrigation	6788.10	5737.10	4505.32	7947.65	7623.65	11920.15
	3. Command Area Development (Including AIBP)	212.00	212.00	186.41	312.00	312.00	312.00
	4. Flood Control (includes flood protection works)	1223.00	1274.00	1426.71	1440.00	1463.40	1831.42
	<u>TOTAL - IV</u>	9576.84	9076.84	7860.59	11153.39	12052.79	17017.31
V.	<u>Energy</u>						
	1. Power	5750.00	5957.00	6790.66	11583.00	11583.00	7701.00
	2. Non-conventional Sources of Energy			193.52	0.00	0.00	0.00
	<u>TOTAL - V</u>	5750.00	5957.00	6984.18	11583.00	11583.00	7701.00
VI.	<u>Industry & Minerals</u>						
	1. Village & Small Industries	678.80	991.50	845.08	659.36	940.06	709.61
	2. Other Industries (Other than VSI)	343.55	45.55	45.08	343.55	303.55	2344.45
	4. Minerals	13.50	13.50	9.66	13.50	13.50	13.50
	<u>TOTAL - (VI)</u>	1035.85	1050.55	899.82	1016.41	1257.11	3067.56
VII.	<u>Transport</u>						
	1. Ports & Light Houses	0.00	0.00	0.00	0.00	0.00	0.00
	2. Civil Aviation	57.00	147.50	152.50	58.00	593.55	215.10
	3. Roads and Bridges	22672.97	23140.97	29616.89	26126.50	26322.49	18990.37
	4. Roads Transport	1317.50	1317.50	1130.00	1382.80	1382.80	1743.70
	5. Inland Water Transport	0.86	0.86	0.00	0.86	11.74	0.86
	6. Other Transport Services	15.00	15.00	5.27	0.60	0.60	0.60
	<u>TOTAL - (VII)</u>	24063.33	24621.83	30904.66	27568.76	28311.18	20950.63
VIII.	<u>Communications</u>	5.00	5.00	637.35	15.00	15.00	1145.00
IX.	<u>Science, Technology & Environment</u>						
	1. Scientific Research	24.00	24.00	28.45	24.00	24.00	34.00
	2. Ecology & Environment	4.00	4.00	3.73	4.00	4.00	6.00
	<u>TOTAL - (IX)</u>	28.00	28.00	32.18	28.00	28.00	40.00
X.	<u>General Economic Services</u>						
	1. Secretariat Economic Services	26.00	83.81	76.63	276.00	276.00	276.00
	2. Tourism	335.00	335.00	341.08	412.10	427.10	646.10
	3. Census, Surveys & Statistics	2.00	2.00	1.95	2.00	2.00	3.00
	4. Civil Supplies	60.00	50.00	104.58	68.50	50.00	9.50

(Rs. Lakhs)

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		Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	
1.	2.	10.	11.	12.	13.	14.	15.
	5. Other General Economic Services :						
	a) District Planning / District Councils	7212.75	4202.89	7830.36	1847.03	2859.76	2083.18
	b) Weights & Measures	6.00	6.00	2.92	2.00	2.00	1.00
	c) Others	3370.00	3769.63	0.00	3670.00	4698.00	3050.00
	TOTAL - (X)	11011.75	8449.33	8357.52	6277.63	8314.86	6068.78
XI.	Social Services						
	1. General Education	14023.06	14956.06	14199.91	12995.60	14905.77	22703.12
	2. Technical Education	491.41	634.91	600.66	1445.93	1443.49	1716.00
	3. Sports & Youth Services	259.56	263.12	169.62	522.75	556.21	868.47
	4. Art & Culture	110.42	120.52	264.74	323.42	563.79	721.02
	Sub-Total (Education)	14884.45	15974.61	15234.93	15287.70	17469.26	26008.61
	5. Medical & Public Health	18295.79	18779.98	19734.27	18476.60	19050.81	19948.92
	6. Water Supply & Sanitation	16886.64	18656.64	19149.74	18160.22	17695.31	21392.93
	7. Housing (incl. Police Housing)	7222.42	7234.92	7298.56	7838.76	7863.76	7589.70
	(I) Indira Awaas Yojana (IAY)	197.78	197.78	239.32	291.34	291.34	185.00
	8. Urban Development			2794.78	3119.20	3188.46	1033.00
	(incl. State Capital Projects & slum Area Development)	2727.20	2912.90				
	9. Information & Publicity	336.72	357.01	358.35	354.00	362.77	424.40
	10. Welfare of SCs, STs & OBCs	1939.07	2009.07	1158.71	2200.02	2249.22	3613.84
	11. Labour & Employment	192.98	49.48	39.64	171.20	153.70	593.02
	12. Social Security & Social Welfare	3763.25	3923.26	3888.57	6485.25	6506.92	7174.93
	13. Nutrition	1272.00	1315.99	1315.99	1050.00	1050.00	1050.00
	14. Other Social Services.	0.00		0.00	0.00	0.00	
	TOTAL - (XI)	67718.30	71411.64	71212.86	73434.29	75881.55	89014.35
XII.	General Services						
	1. Jails	100.00	10.00	10.00	100.00	10.00	200.00
	2. Stationery & Printing	100.00	44.00	93.99	100.00	100.00	100.00
	3. Public Works	924.00	1573.14	1025.27	2000.00	3329.70	1963.65
	4. Other Administrative Services :						
	(a) Training	9.00	21.23	5.71	9.00	21.54	0.00
	(b) Others	1322.93	1382.93	1147.12	3022.74	1901.18	3582.00
	TOTAL - (XII)	2455.93	3031.30	2282.09	5231.74	5362.42	5845.65
	GRAND TOTAL	140038.00	143460.00	147524.55	160000.00	167500.00	180000.00

updated on 6th September, 2006