

No. M-13048/9(HP) 2006-SP-North
Planning Commission
(State Plans Division)

Yojana Bhawan, Sansad Marg,
New Delhi 110001
Dated 21.2. 2007.

To

The Chief Secretary,
Government of Himachal Pradesh,
Shimla.

Subject: Approval of Sectoral Outlay for the Annual Plan 2007-08 in respect of Himachal Pradesh .

Sir,

I am directed to refer to the letter No. PLG.FC(F) 3-1/2006-07(PF) dated 9th February, 2007 from Government of **Himachal Pradesh** seeking approval of sectoral Plan Outlay for 2007-08 amounting to Rs.2100.00 crore for the State.

2. The Scheme of Financing of the approved Annual Plan 2007-08 is given at Annex.I.
3. A statement showing the distribution of the approved Annual Plan 2007-08 among different sectors, is given at Annex.II.
4. Based on the respective population percentages of SCs and STs in Himachal Pradesh, the minimum outlays required for the SCSP and the TSP are Rs. 518.70 crore and Rs. 84.00 crore respectively. While the TSP outlay proposed by the State Government of Rs. 189.00 crore satisfies this minimum requirement, the SCSP outlay of Rs. 231.00 crore falls short of the minimum requirement by Rs. 287.70 crore. The approval of sectoral outlays granted through this letter is conditional upon the State Govt. increasing the SCSP outlay to at least Rs. 518.70 crore, within the overall approved State Plan size of Rs. 2100.00 crore. Action to revise the sectoral outlay may please be taken at the earliest and a copy of the revised sectoral outlay, conforming to the above condition may please be provided latest by 30 June, 2007.
5. As already mentioned in our letter No. M-13011/3/2005-SP-Co dated 31.10.2005 reiterating the earlier guidelines issued on the subject, it is necessary to make the Social Welfare Department/ the Department concerned as the nodal Department for formulation and implementation of the SCSP and TSP. The funds earmarked for SCSP/ TSP should be placed at the disposal of the nodal Department which, in turn, will re-allocate the funds to the Sectoral Departments for implementing schemes under the SCSP/ TSP. The funds earmarked for SCSP/ TSP should be placed under a separate budget Head/ Sub-head for each implementing Department. Action may please be taken on each of the above points before 30.06.2007 and copies of the orders issued in this connection may please be made

available to us latest by that date. **Physical and financial achievements on schemes under SCSP/TSP should be got verified as per the proforma circulated by Planning Commission vide DO letter No. M-13054/2/2005-BC dated 12.1.2006.**

6. I am directed to invite your attention to the procedure for sending adjustment proposal and revision of outlays and request you to send the adjustment proposal and proposal for revision of outlays fully supported by Revised Scheme of Financing of Annual Plan 2007-08 if any, together with appropriate justifications before **31st December, 2007.**

7. Statements showing actual expenditure incurred and the corresponding actual Scheme of Financing of the Annual Plan 2007-08 should be sent to the Planning Commission before **30th September 2008.**

8. The plan programmes need to be monitored closely with a view to achieve the financial and physical targets. The progress of expenditure on the SCSP/ TSP will be reviewed at the end of two quarters in order to avoid the likelihood of any lapsing of funds.

Yours faithfully,


(R. Sridharan)


Joint Secretary (SP)

Copy to :

1. Ministry of Finance, Government of India, North Block, New Delhi.
Joint Secretary (PF-1) (5 copies).
2. Additional Secretary, Budget Division (5 copies)
3. Joint Secretary (PMU), Department of Economic Affairs.

Copy also to:

1. PMO, South Block, New Delhi
2. Coordinating Officers of Central Ministries (except Ministry of Defence).
3. Subject Divisions in the Planning Commission (2 copies each).
4. Financial Resources Division, Planning Commission, New Delhi (2 copies).
5. Government of **Himachal Pradesh**
 - (i) Planning Secretary, Government of Himachal Pradesh
 - (ii) Finance Secretary, Government of Himachal Pradesh
 - (iii) Resident Commissioner, Govt. of Himachal Pradesh, New Delhi.
6. Director (SP-Coord.), Planning Commission.


(R. Sridharan)

Joint Secretary (SP)

Annexure-I

Scheme of Financing (Annual Plan - 2007-08) Himanchal Pradesh
(In Rupees Crore)

Items			Approved Annual Plan 2007-08
A	State Government		
1	State's Own Resources (Non-Loan Portion)		-449.88
	a	BCR	-482.36
	b	MCR(excluding deductions for repayment of loans)	13.48
	c	Plan grants from GOI(TFC)	19.00
	d	ARM	
2	State's Borrowings(i-ii)		1146.38
	(i)	Gross Borrowings(a to f)	2165.38
	a	State Provident Fund	350.00
	b	Small Savings	874.16
	c	Market Borrowings	598.00
	d	Negotiated Loans	200.00
	e	Bonds/Debentures	0.00
	f	Loan Portion of Central Assistance (f1 to f4)	143.22
	f1	Normal Central Assistance	93.66
	f2	ACA for EAPs	0.51
	f3	SPA	38.00
	f4	Others (Details as per attached Annexe)	11.06
	(ii)	Repayments	1019.00
3	State's Own Resources (1+2)		696.50
4	CENTRAL ASSISTANCE - Grants Portion (a+b+c)		1403.50
	a	Normal Central Assistance	842.90
	b	ACA for EAPs	4.59
	c	Others (i+ii)	556.01
	i	SPA	342.00
	ii	Others (Details as per attached Annexe)	214.01
	Total A: State Government Resources (1+2+4)		2100.00
B	Public Sector Enterprises (PSEs)		
	1	Internal resources	
	2	Extra Budgetary Resources	
	3	Budgetary Support	
	Total B: PSEs(1+2+3)		
C	Local Bodies		
	i.	Urban Local Bodies	
	a	Internal resources	
	b	Extra Budgetary Resources	
	c	Budgetary Support	
		Total (a+b+c)	
	ii	Rural Local Bodies	
	a	Internal resources	
	b	Extra Budgetary Resources	
	c	Budgetary Support	
		Total (a+b+c)	
	Total C: Local Bodies (i+ii)		
D	AGGREGATE PLAN RESOURCES (A+B+C)		2100.00

Components of Others of Central Assistance

(Rs. in crore)

		2007-08 (Approved)		
		Grant	Loan	Total
1	AIBP	50.00	5.56	55.56
2	NURM	9.93		9.93
3	BADP	7.43		7.43
4	TSP	8.90		8.9
5	Roads & Bridges	18.40		18.4
6	NSAP	15.30		15.3
7	NPAG	2.57		2.57
8	Grants-in-aid	1.31		1.31
9	RSVY/Backward Area/Dist. Fund	39.39		39.39
10	APDRP	49.50	5.50	55.00
11	NE-GAP	11.28		11.28
	Total	214.01	11.06	225.07

ANNEXURE - II

ANNUAL PLAN - 2007- 08 -HIMACHAL PRADESH - AGREED OUTLAY

(Rs. in Lakh)

Sr. No.	Major Heads / Minor Heads of Development	ANNUAL PLAN 2007 - 08			
		Agreed Outlay	Of which earmarked for		
			SCSP	TSP	Others
1	2	3	4	5	6
I	Agriculture & Allied Services:				
	1. Crop Husbandry	1071.10	100.00	368.10	
	2. Horticulture	691.43	70.00	371.43	
	3. Soil & Water Conservation	1517.00	100.00	93.00	
	4. Animal Husbandry	1755.89	350.00	505.89	
	5. Dairy Development	85.00	30.00		
	6. Fisheries	238.75	25.00	13.75	
	7. Forestry & Wild Life	10353.00	50.00	430.00	
	8. Agricultural Research & Education	5383.00		83.00	
	9. Agricultural Financial Institutions				
	10. Co-operation	121.53	20.00	73.53	
	11. Other Agricultural Programmes				
	a) Agriculture Marketing	975.00	125.00	100.00	
	Total - I	22191.70	870.00	2038.70	
II	Rural Development				
	1. Special Programme for Rural Development				
	a) DPAP	356.00			
	b) Integrated Waste Land Development Project	185.00			
	c) DRDA Administration	150.00			
	d) Indira Awas Yojana	222.00	122.00		
	2. Rural Employment				
	a) Sampooran Gram Rojgar Yojana (SGRY)	758.00	280.00	204.00	
	b) National Employment Gurrantee Act Programme(†)	1128.00	63.00		1128 /(1)
	c) Others (To be specified)				
	i) Normal/ Special SGSY	402.00	145.00	125.00	
	ii) Guru Ravi Dass Civic Amenities Scheme	690.00	690.00		
	iii) DDP	279.00		279.00	
	iv) IWDP	45.00		45.00	
	3. Land Reforms	152.00		2.00	
	4. Other Rural Development Programmes				
	a) Community Development and Panchayats	6020.00	100.00	351.00	3939 /(2)
	Total - II	10387.00	1400.00	1006.00	
III	Special Area Programmes				
	i) Border Area Development Programme	743.00		743.00	743 /(3)
	ii) Funds Under Article 275 (1)	131.00		131.00	131 /(4)
	Total - III	874.00		874.00	
IV	Irrigation and Flood Control				
	1. Major and Medium Irrigation	11600.00			
	2. Minor Irrigation	12062.00	1500.00	1362.00	5556/(5)
	3. Command Area Development including AIBP	350.00			
	4. Flood Control (Including Flood Protection Works)	1970.00	100.00	220.00	
	Total - IV	25982.00	1600.00	1582.00	
V	Energy				
	1. Power	15350.00	100.00	250.00	5500 /(6)
	2. Integrated Rural Energy Programme	530.00	150.00	300.00	
	Total - V	15880.00	250.00	550.00	

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(Rs. in Lakh)

Sr. No.	Major Heads / Minor Heads of Development	ANNUAL PLAN 2007 - 08			
		Agreed Outlay	Of which earmarked for		
			SCSP	TSP	Others
1	2	3	4	5	6
VI	Industry and Minerals				
	1. Village and Small Industries	547.00	100.00	150.00	
	2. Other Industries (other than VSI)	2204.00		2.00	
	3. Minerals	4.00		3.00	
	Total -VI	2755.00	100.00	155.00	
VII	Transport				
	1. Civil Aviation	160.00		50.00	
	2. Roads & Bridges	24380.00	5000.00	2430.00	1840 /(7)
	3. Road Transport	3251.00		250.00	
	4. Inland Water Transport	1.00			
	5. Other Transport Services/Roap-way/Cable way	2.00		2.00	
	Total - VII	27794.00	5000.00	2732.00	
VIII	Communications				
	1. Other Communication Services	0.00			
	Total - VIII	0.00			
IX	Science, Technology and Environment				
	1. Scientific Research	37.00			
	2. Ecology and Environment	7.00			
	Total- IX	44.00			
X	General Economic Services				
	1. Secretariat Economic Services	350.00			
	2. Tourism	650.00		60.00	
	3. Census, Surveys and Statistics	3.00			
	4. Civil Supplies	10.00		9.00	
	5. Other General Economic Services				
	a) Weights & Measures	2.00		1.00	
	b) Others				
	(i) District Planning /Distirct Councils	3741.00			
	(ii) Institutional Finance and Public Entreprises	50.00			
	(iii) Rashtriya Sam Vikas Yojna	0.00			
	(iv) Bio-Technology/Information Technology	2100.00			
	Total-X	6906.00		70.00	
XI	Social Services				
	1. General Education:				
	a) Elementary Education & Literacy	13485.00	3780.00	2505.00	
	b) Secondary Education	6482.00	700.00	974.00	
	c) Higher Education	5500.00			
	2. Technical Education	2645.00	60.00	85.00	
	a) Technical Education	1999.80			
	b) Craftsmen & Vocational Training	645.20			
	3. Sports & Youth Services	951.00	53.00	135.00	
	4. Art & Culture	650.00	10.00	40.00	
	5. Health and Family Welfare				
	i) Primary Health Care:				
	a) Rural	8109.80]	1325.00	1205.80	
	b) Urban	2915.00]			

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(Rs. in Lakh)

Sr. No.	Major Heads / Minor Heads of Development	ANNUAL PLAN 2007 - 08			
		Agreed Outlay	Of which earmarked for		
			SCSP	TSP	Others
1	2	3	4	5	6
	ii) Secondary Health Care	0.00			
	iii) Tertiary Health Care	0.00			
	iv) Super Speciality Services				
	v) Medical Education	6280.00			
	vi) Research				
	vii) Training	56.00			
	viii) ISM and Homoeopathy	4254.00	550.00	504.00	
	ix) ESI	155.00			
	x) Control of :				
	a) Communicable diseases	0.00			
	b) Non Communicable diseases	0.00			
	xi) Primary Health Care:				
	a) NMEP	35.00			
	b) T.B. Control Programme	135.00			
	c) Others				
	xii) Other Programmes	325.00			
	xiii) Direction & Administration				
	6. Water Supply and Sanitation	18927.00	2650.00	1353.00	
	7. Housing including Police Housing:	5320.00	525.00	375.00	
	8. Urban Development	2707.00	244.00	70.00	993 /(8)
	9. Information & Publicity	490.00	30.00	10.00	
	10. Welfare of SCs, STs and OBCs	3437.00	2190.00	271.00	
	11. Labour and Employment:				
	a) Labour Welfare:				
	i) Labour and Labour Welfare	63.00		3.00	
	12. Social Security and Social Welfare		1500.00	350.00	
	i) Child Welfare (Includes ICDS, Balwadi, Nutrition Programme and Day Care Centres)	294.38			
	ii) Women Welfare	422.00			
	iii) NSAP/ Annapurna	1530.00			1530 /(9)
	iv) Others	218.50			
	a) Welfare of Leppers	25.00			
	b) Old Age Pension/Widow Pension	4045.12			
	c) Minority Development Corporation	115.00			
	d) Honorarium to Balwadi Workers/ Helpers	560.00			
	e) NPAG	257.00			257 /(10)
	f) Grant to Legal Advisory Board/ IT	7.00			
	13. Nutrition	863.00	263.00		
	Total - XI	91258.80	13880.00	7880.80	
	XII. General Services				
	1. Jails	201.00			
	2. Stationery and Printing	100.00			
	3. Public Works	2215.00		315.00	
	4. Other Administrative Services				
	i) Training	10.00			
	a) Nucleus Budget for Tribal Areas	70.00		70.00	
	b) Tribal Development Machinery	1623.50		1623.50	890 /(11)
	c) Development/ Welfare of Ex-Servicemen	5.00			
	d) Upgradation of Judicial Infrastructure	1700.00			
	e) Fire Services	3.00		3.00	
	Total - XII	5927.50		2011.50	
	GRAND TOTAL	210000.00	23100.00	18900.00	22507.00

EARMARKED OUTLAYS FOR THE ANNUAL PLAN 2007-08 - HP

(Rs.lakh)

Sr. No.	Components of the Programme	Provision for 2007-08
1	2	3
//(1)	National Employment Gurrantee Act Programme (NEGAP)	1128.00
//(2)	Backward Region Grant Fund (BRGF)	3939.00
//(3)	Border Area Development Programme (BADP)	743.00
//(4)	Grant Under Article - 275 (i)	131.00
//(5)	AIBP	5556.00
//(6)	APDRP	5500.00
//(7)	Roads & Bridges (CRF)	1840.00
//(8)	NURM	993.00
//(9)	NSAP	1530.00
//(10)	NPAG	257.00
//(11)	Tribal Sub-Plan	890.00
	TOTAL	22507.00