

No. M -13048/9/HP/08-SP-N
Government of India
Planning Commission
(State Plans Division)

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Yojana Bhawan, Sansad Marg,
New Delhi-110001.
Dated 5th May, 2009

To

The Chief Secretary,
Government of Himachal Pradesh,
Shimla.

Subject: Approval of Sectoral, Sub-Sectoral and earmarked outlays for the Schemes/Programmes for the Annual Plan 2009-10 - Himachal Pradesh.

Sir,

I am directed to refer to the Govt. Of Himachal Pradesh letter No. PLG FC (F)3-1/2009-10 (WG) dated 29th April, 2009 regarding the sectoral break-up of Annual Plan 2009-10 of Himachal Pradesh and to convey the approval of the Planning Commission for the Sectoral break-up of the Plan outlay for 2009-10 for Rs. 2700 crore.

2. The Scheme of Financing of the agreed outlay of the annual Plan 2009-10 is given at Annexure-I.

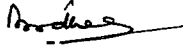
3. A statement showing the distribution of the agreed outlay of the annual Plan 2009-10 among different heads and sub-heads of development, including earmarked outlays is given at Annexure-II.

4. I am directed to invite your attention to the procedure for sending adjustment proposal and revision of outlays and to request you to send the adjustment proposal and proposal for revision of outlays fully supported by Revised Scheme of Financing for the Annual 2009-10, if any together with appropriate justifications, before 31st December, 2009.

5. Statements showing actual expenditure incurred and the corresponding actual Scheme of Financing of the Annual Plan 2009-10 should be sent to the Planning Commission before 30th September, 2009.

6. The Plan Programmes need to be monitored closely with a view to achieve the financial and physical targets.

Yours faithfully,


(R. Sridharan)
Joint Secretary (SP)

Encl: As above.

Contd.2/-

Copy to:


1. **Ministry of Finance, Government of India, North Block, New Delhi.**
 - i) Joint Secretary, PF-I
 - ii) Additional Secretary, Budget Division
 - iii) Joint Secretary, PMU, Department of Economic Affairs.

Copy also to:

1. **PMO (Director – Himachal Pradesh)**
2. **Coordinating Officers of all Central Ministries (Except the Ministry of Defense)**
3. **National Capital Region Planning Board (Member-Secretary)**
4. **Government of Himachal Pradesh, Shimla**
 - i) Secretary (Planning)
 - ii) Secretary (Finance)
5. **Mr Ajay Tyagi, Pr. Resident Commissioner, Govt. of Himachal Pradesh, Himachal Bhawan, 27, Sikandara Road, New Delhi 110001. Phone No. 23716574, Fax No. 23715087.**

Planning Commission

1. **Financial Resources Division**
2. **Subject Divisions, Planning Commission**
3. **Director/Deputy Adviser (Plan Coordination)**
4. **Director (SP-Coord.)**


(R. Sridharan)
Joint Secretary (SP)

				Annex I
Scheme of Financing of Annual Plan - 2009-10 - Himachal Pradesh				(Rs. Crore)
Items				2009-10 AP
A	State Government			
1	State's Own Resources (Non-Loan Portion)			-1074.21
	a	BCR		-1057.72
	b	MCR(excluding deductions for repayment of loans)		-35.49
	c	Plan grants from GOI(TFC)		19.00
	d	ARM		
2	State's Borrowings(i-ii)			1753.00
	(i)	Gross Borrowings(a to f)		2733.00
	a	Net State Provident Fund		400.00
	b	Small Savings (Gross)		200.00
	c	Net Market Borrowings		1901.92
	d	Gross Negotiated Loans (Gross)		220.00
	e	Bonds/Debentures		
	f	Loan Portion of Central Assistance (f1 to f4)		11.08
		f1	Normal Central Assistance	
		f2	ACA for EAPs	11.08
		f3	SPA	
		f4	Others (Details as per attached Annex)	
	(ii)	Repayments		980.00
3	State's Own Resources (1+2)			678.79
4	CENTRAL ASSISTANCE - Grants Portion (a+b+c)			2021.21
	a	Normal Central Assistance		1020.00
	b	ACA for EAPs		99.73
	c	Others details as per attached Annex (i+ii)		901.48
		i)	SPA	500.00
		ii)	Others (Details as per attached Annex)	401.48
	Total A: State Government Resources (1+2+4)			2700.00
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)			2700.00
	State Plan Outlay			

		Annex II
State: Himachal Pradesh		
Balance from Current Revenues of Annual Plan 2009-10		
		(Rs. Crore)
Sl.No.	Items	2009-10
		AP
1	2	3
I. NON PLAN REVENUE RECEIPTS (1 to 4)		8145.66
1	Share in Central Taxes	895.10
2	State's Own Tax Revenue	2699.83
3	Non Tax Revenue	1615.22
4	Non Plan Grants from Centre	2935.51
II. NON PLAN REVENUE EXPENDITURE (5 to 8)		9203.38
5	Non Developmental Expenditure (5.1 to 5.4)	4195.91
5.1	Interest Payments	2048.59
5.2	Pension Payments	1298.50
5.3	Salaries	653.54
5.4	Others	195.28
6	Developmental Expenditure (6.1 to 6.2)	4912.77
6.1	Salaries	2960.86
6.2	others	1951.91
7	Pay and DA revision(Not included in 5.3 and 6.1)	
8	Transfer to Local Bodies and PSEs	94.70
8.1	Urban Local Bodies	41.77
8.2	Rural Local Bodies	52.93
8.3	Public Sector Enterprises	
III. BCR without ARM (I-II)		-1057.72
IV. ARM		
V. BCR with ARM (III+IV)		-1057.72

		Annex III
	Components of Others of Central Assistance- Himachal Pradesh 2009-10	
		(Rs. Crore)
S.no.	Items	2009-10 AP
		Grants
	1	2
1	AIBP	200.00
2	JNNURM	50.00
3	BADP	12.31
4	TSP	10.77
5	Roads & Bridges	22.12
6	NSAP	40.24
7	NPAG	3.11
8	Grants-in-aid {(Arti.275 (1))}	3.50
9	RSVY/Backward Area/Dist. Fund	30.46
10	NE-GAP	13.65
11	RKVY	15.32
	Total	401.48

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ANNUAL PLAN - 2009- 10 (HIMACHAL PRADESH)

(Rs. in Lakh)

Sr. No.	Major Heads / Minor Heads of Development	ANNUAL PLAN 2009 - 10			
		Agreed Outlay	Of which earmarked for		
			SCSP	TSP	Others
1	2	3	4	5	6
I	Agriculture & Allied Services:				
	1. Crop Husbandry {Agriculture}	1568.00	300.00	498.00	
	2. Horticulture	880.00	150.00	400.00	
	3. Soil & Water Conservation	4473.00	500.00	190.00	
	4. Animal Husbandry	1759.10	400.00	526.10	
	5. Dairy Development	50.00	50.00	0.00	
	6. Fisheries	247.90	30.00	17.90	
	7. Forestry & Wild Life	11688.00	2150.00	588.00	
	8. Plantations	0.00	0.00	0.00	
	9. Food, Storage & Warehousing	0.00	0.00	0.00	
	10. Agricultural Research & Education	7822.00	2000.00	122.00	
	11. Agricultural Financial Institutions	0.00	0.00	0.00	
	12. Co-operation	173.00	80.00	93.00	
	13. Other Agricultural Programmes				
	a) Agriculture Marketing	0.00	0.00	0.00	
	b) Others/ Horticulture Marketing	1259.00	300.00	59.00	
	Total - I	29920.00	5960.00	2494.00	
II	Rural Development				
	1. Special Programme for Rural Development				
	a) DPAP	400.00	0.00	0.00	
	b) Integrated Waste Land Development Projects Scheme	330.00	0.00	0.00	
	c) DRDA Administration	220.00	0.00	0.00	
	d) Indira Awas Yojana	428.00	300.00	28.00	
	2. Rural Employment				
	a) SJSGY	469.00	300.00	0.00	
	b) National Employment Gurrantee Act Programme(NEGAP)	5351.00	1500.00	351.00	
	c) Others (To be specified)				
	i) Normal/ Special SGSY	217.00	0.00	57.00	
	ii) Guru Ravi Dass Civic Amenities Scheme	1365.00	1365.00	0.00	
	iii) DDP	195.00	0.00	195.00	
	iv) IWDP	19.00	0.00	19.00	
	3. Land Reforms	528.00	0.00	24.00	
	4. Other Rural Development Programmes				
	a) Community Development and Panchayats	4780.00	1000.00	480.00	3000/(1)
	b) Other Programmes of Rural Development	0.00			
	Total - II	14302.00	4465.00	1154.00	
III	Special Area Programmes				
	a) Hill Area Development Programme	0.00			
	b) Other Special Area Programme				
	i) Border Area Development Programme	1297.00	0.00	1297.00	1297/(2)
	ii) Funds Under Article 275 (1)	350.00	0.00	350.00	350/(3)
	iii) Others (To be specified)	0.00	0.00	0.00	
	Total - III	1647.00	0.00	1647.00	
IV	Irrigation and Flood Control				
	1. Major and Medium Irrigation	8500.00	3000.00	0.00	8500/ (4)

	2. Minor Irrigation	13713.00	3000.00	1688.00	6000/(4)
	3. Command Area Development including AIBP	350.00	0.00	0.00	
	4. Flood Control (Including Flood Protection Works)	4511.00	300.00	361.00	
	Total - IV	27074.00	6300.00	2049.00	
V	Energy				
	1. Power	35050.00	10800.00	50.00	
	2. Integrated Rural Energy Programme	436.00	250.00	186.00	
	Total - V	35486.00	11050.00	236.00	
VI	Industry and Minerals				
	1. Village and Small Industries	2018.00	100.00	129.00	
	2. Other Industries (other than VSI)	114.00	0.00	3.00	
	3. Minerals	4.00	0.00	4.00	
	Total -VI	2136.00	100.00	136.00	
VII	Transport				
	1. Port & Light Houses	0.00	0.00		
	2. Civil Aviation	63.00	0.00	62.00	
	3. Roads & Bridges	47950.00	10400.00	6850.00	2000/(5)
	4. Road Transport	4258.00	1000.00	258.00	
	5. Rail Transport	2500.00	0.00	0.00	
	5. Inland Water Transport	0.00	0.00	0.00	
	6. Other Transport Services/Roap-way/Cable way (To be specified)	10.00	0.00	10.00	
	Total - VII	54781.00	11400.00	7180.00	
VIII	Communications				
	1. Other Communication Services	0.00	0.00	0.00	
	Total - VIII	0.00	0.00	0.00	
IX	Science, Technology and Environment				
	1. Scientific Research	0.00	0.00	0.00	
	2. Ecology and Environment	0.00	0.00	0.00	
	3. Bio- Technology/ Information Technology	1600.00	100.00	0.00	1365/(6)
	Total- IX	1600.00	100.00	0.00	
X	General Economic Services				
	1. Secretariat Economic Services	350.00	0.00	0.00	
	2. Tourism	740.00	0.00	40.00	
	3. Census, Surveys and Statistics	0.00	0.00	0.00	
	4. Civil Supplies	7.00	0.00	7.00	
	5. Other General Economic Services				
	a) Weights & Measures	1.00	0.00	1.00	
	b) Others (To be specified)				
	(i) District Planning /Distirct Councils	8452.00	0.00	0.00	
	(ii) Institutional Finance and Public Entreprises	0.00	0.00	0.00	
	(iii) Rashtriya Sam Vikas Yojna	0.00	0.00	0.00	
	Total-X	9550.00	0.00	48.00	
XI	Social Services				
	1. General Education:				
	a) Elementary Education & Literacy	11335.00	4000.00	1835.00	
	b) Secondary Education	9102.00	2500.00	1102.00	
	c) Higher Education	6000.00	1500.00	0.00	
	2. Technical Education	3099.00	400.00	99.00	
	a) Technical Education	2300.00	400.00	0.00	
	b) Craftsmen & Vocational Training	799.00	0.00	99.00	
	3. Sports & Youth Services	1083.00	207.00	176.00	
	4. Art & Culture	575.00	20.00	55.00	
	Sub- Total (1 to 4)	31194.00	8627.00	3267.00	

5. Health and Family Welfare				
i) Primary Health Care:				
a) Rural	8279.75	2500.00	1367.75	
b) Urban	1275.00	0.00	0.00	
ii) Secondary Health Care	0.00	0.00	0.00	
iii) Tertiary Health Care	0.00	0.00	0.00	
iv) Super Speciality Services	}			
v) Medical Education				
vi) Research	2130.00	0.00	0.00	
vii) Training	0.00	0.00	0.00	
viii) ISM and Homoeopathy	1645.00	700.00	457.00	
ix) ESI	0.00	0.00	0.00	
x) Control of :				
a) Communicable diseases	0.00	0.00	0.00	
b) Non Communicable diseases	0.00	0.00	0.00	
xi) Primary Health Care:				
a) NMEP	0.00	0.00	0.00	
b) T.B. Control Programme	26.25	0.00	26.25	
c) Others	0.00	0.00	0.00	
xii) Other Programmes				
xiii) Direction & Administration				
Sub- Total - 5	13356.00	3200.00	1851.00	
6. Water Supply and Sanitation	18260.00	4700.00	1250.00	
7. Housing including Police Housing:				
Housing including Police Housing	4897.00	1000.00	497.00	
8. Urban Development (Including State Capital)				
Projects and Slum Area Development	5110.00	1444.00	66.00	1000/(7)
9. Information & Publicity	73.00	50.00	13.00	
10. Welfare of SCs, STs and OBCs	4669.00	3355.00	264.00	
11. Labour and Employment:				
a) Labour Welfare:				
	7	19.00	0.00	9.00
ii) Social Security for Labour	0.00	0.00	0.00	
iii) Labour Education	0.00	0.00	0.00	
iv) Rehabilitation of Bonded Labour	0.00	0.00	0.00	
v) Child Labour	0.00	0.00	0.00	
12. Social Security and Social Welfare				
i) Insurance Scheme for the poor through GIC etc.	0.00	0.00	0.00	
ii) Child Welfare (Includes ICDS, Balwadi, Nutrition Programme and Day Care Centres)	222.00	0.00	0.00	
iii) Women Welfare	405.00	0.00	0.00	
iv) NSAP/ Annapurna	2296.00	553.00	50.00	2296/(8)*
v) Welfare of Handicapped (Includes assistance for Voluntary Organisation)	333.00	0.00	0.00	
vi) Others (To be specified)				
a) Welfare of Leppers	0.00	0.00	0.00	
b) Old Age Pension/Widow Pension	2564.60	2296.00	268.60	2564.60/(8)*
c) Honorarium to Balwadi Workers/ Helpers	0.00	0.00	0.00	
d) NPAG	32.00	0.00	0.00	32/(9)**
e) Grant to Legal Advisory Board/ IT	10.00	0.00	0.00	
13. Nutrition	3000.00	1100.00	400.00	
14. Other Social Services	756.40	500.00	18.40	
Sub- Total (12+13+14)	9619.00	4449.00	737.00	
Total - XI	87197.00	26825.00	7954.00	

XII.	General Services				
	1. Jails	100.00	0.00	0.00	
	2. Stationery and Printing	0.00	0.00	0.00	
	3. Public Works	2871.00	600.00	371.00	
	4. Other Administrative Services				
	i) Training	0.00	0.00	0.00	
	ii) Others (To be specified)	0.00			
	a) Nucleus Budget for Tribal Areas	90.00	0.00	90.00	
	b) Tribal Development Machinery	938.00	0.00	938.00	
	c) Development/ Welfare of Ex-Servicemen	5.00	0.00	0.00	
	d) Upgradation of Judicial Infrastructure	2000.00	0.00	0.00	
	e) Fire Services	303.00	0.00	3.00	
	Total - XII	6307.00	600.00	1402.00	
	GRAND TOTAL	270000.00	66800.00	24300.00	

* As per actual requirement of the cases sanctioned under this scheme.

** This is as per actual requirement of the department.

Note: Special Central Assistance of Rs. 1077.00 lakh granted for TSP will be spent on developmental schemes being implemented under various Heads of Development shown in the statement above.

ANNEXURE-'B'

Earmarked Outlays for the Annual Plan 2009-10

(Rs. in Lakh)

Sr. No.	Component of the Programme	Provision for 2009-10
1.	2.	3.
1.	Backward Region Grant Fund (BRGF)	3000.00
2.	Border Area / Development Programme (BADP)	1297.00
3.	Grant Under Article-275 (i)	350.00
4.	AIBP	14500.00
5.	Roads & Bridges (CRF)	2000.00
6.	National e Governance Programme	1365.00
7.	JNNURM	1000.00
8.	NSAP	4860.00
9.	NPAG	32.00
10.	Tribal Sub-Plan	1077.00
11.	RKVY	1532.00*
	Total	31013.00

*The outlay included under Agriculture and Allied Services Sector.