

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 9<sup>th</sup> 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

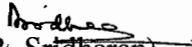
available to us latest by that date. **Physical and financial achievements on schemes under SCSP/TSP should be got verified as per the proforma circulated by Planning Commission vide DO letter No. M-13054/2/2005-BC dated 12.1.2006.**

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 **31<sup>st</sup> 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 **30<sup>th</sup> 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)

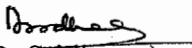
Joint Secretary (SP)

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-II**

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

| Items  |  | Approved Annual Plan 2007-08 |
|--|--|------------------------------|
| <b>A State Government</b>                          |  |                              |
| 1  | <b>State's Own Resources (Non-Loan Portion)</b>        | <b>-449.88</b>               |
|  | 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  | <b>State's Borrowings(i-ii)</b>                        | <b>1146.38</b>               |
|  | <b>(i) Gross Borrowings(a to f)</b>                    | <b>2165.38</b>               |
|  | 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                         |
|  | <b>f Loan Portion of Central Assistance (f1 to f4)</b> | <b>143.22</b>                |
|  | 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                        |
|  | <b>(ii) Repayments</b>                                 | <b>1019.00</b>               |
| 3  | <b>State's Own Resources (1+2)</b>                     | <b>696.50</b>                |
| 4  | <b>CENTRAL ASSISTANCE - Grants Portion (a+b+c)</b>     | <b>1403.50</b>               |
|  | a Normal Central Assistance                            | 842.90                       |
|  | b ACA for EAPs   | 4.59                         |
|  | <b>c Others (i+ii)</b>                                 | <b>556.01</b>                |
|  | i) SPA   | 342.00                       |
|  | ii) Others (Details as per attached Annexe)            | 214.01                       |
| <b>Total A: State Government Resources (1+2+4)</b> |  | <b>2100.00</b>               |
| <b>B Public Sector Enterprises (PSEs)</b>          |  |                              |
| 1  | Internal resources                                     |                              |
| 2  | Extra Budgetary Resources                              |                              |
| 3  | Budgetary Support                                      |                              |
| <b>Total B: PSEs(1+2+3)</b>                        |  |                              |
| <b>C Local Bodies</b>                              |  |                              |
| <b>i. Urban Local Bodies</b>                       |  |                              |
|  | a Internal resources                                   |                              |
|  | b Extra Budgetary Resources                            |                              |
|  | c Budgetary Support                                    |                              |
|  | <b>Total (a+b+c)</b>                                   |                              |
| <b>ii Rural Local Bodies</b>                       |  |                              |
|  | a Internal resources                                   |                              |
|  | b Extra Budgetary Resources                            |                              |
|  | c Budgetary Support                                    |                              |
|  | <b>Total (a+b+c)</b>                                   |                              |
| <b>Total C: Local Bodies (i+ii)</b>                |  |                              |
| D  | <b>AGGREGATE PLAN RESOURCES (A+B+C)</b>                | <b>2100.00</b>               |

## 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         |
|    |                               |                    |              |               |
|    | <b>Total</b>                  | <b>214.01</b>      | <b>11.06</b> | <b>225.07</b> |

## 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         |
| <b>I</b>   | <b>Agriculture &amp; Allied Services:</b>           |                       |                        |                |           |
|            | 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         |           |
|            | <b>Total - I</b>                                    | <b>22191.70</b>       | <b>870.00</b>          | <b>2038.70</b> |           |
| <b>II</b>  | <b>Rural Development</b>                            |                       |                        |                |           |
|            | 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) |
|            | <b>Total - II</b>                                   | <b>10387.00</b>       | <b>1400.00</b>         | <b>1006.00</b> |           |
| <b>III</b> | <b>Special Area Programmes</b>                      |                       |                        |                |           |
|            | i) Border Area Development Programme                | 743.00                |                        | 743.00         | 743 /(3)  |
|            | ii) Funds Under Article 275 (1)                     | 131.00                |                        | 131.00         | 131 /(4)  |
|            | <b>Total - III</b>                                  | <b>874.00</b>         |                        | <b>874.00</b>  |           |
| <b>IV</b>  | <b>Irrigation and Flood Control</b>                 |                       |                        |                |           |
|            | 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         |           |
|            | <b>Total - IV</b>                                   | <b>25982.00</b>       | <b>1600.00</b>         | <b>1582.00</b> |           |
| <b>V</b>   | <b>Energy</b>                                       |                       |                        |                |           |
|            | 1. Power  | 15350.00              | 100.00                 | 250.00         | 5500 /(6) |
|            | 2. Integrated Rural Energy Programme                | 530.00                | 150.00                 | 300.00         |           |
|            | <b>Total - V</b>                                    | <b>15880.00</b>       | <b>250.00</b>          | <b>550.00</b>  |           |

## 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          |
| <b>VI</b>   | <b>Industry and Minerals</b>                      |                       |                        |                |            |
|             | 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           |            |
|             | <b>Total -VI</b>                                  | <b>2755.00</b>        | <b>100.00</b>          | <b>155.00</b>  |            |
| <b>VII</b>  | <b>Transport</b>                                  |                       |                        |                |            |
|             | 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           |            |
|             | <b>Total - VII</b>                                | <b>27794.00</b>       | <b>5000.00</b>         | <b>2732.00</b> |            |
| <b>VIII</b> | <b>Communications</b>                             |                       |                        |                |            |
|             | 1. Other Communication Services                   | 0.00                  |                        |                |            |
|             | <b>Total - VIII</b>                               | <b>0.00</b>           |                        |                |            |
| <b>IX</b>   | <b>Science, Technology and Environment</b>        |                       |                        |                |            |
|             | 1. Scientific Research                            | 37.00                 |                        |                |            |
|             | 2. Ecology and Environment                        | 7.00                  |                        |                |            |
|             | <b>Total- IX</b>                                  | <b>44.00</b>          |                        |                |            |
| <b>X</b>    | <b>General Economic Services</b>                  |                       |                        |                |            |
|             | 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               |                        |                |            |
|             | <b>Total-X</b>                                    | <b>6906.00</b>        |                        | <b>70.00</b>   |            |
| <b>XI</b>   | <b>Social Services</b>                            |                       |                        |                |            |
|             | 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 ]             |                        |                |            |

## 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               |
|         | 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                 |                 |                 |
|         | <b>Total - XI</b>  | <b>91258.80</b>       | <b>13880.00</b>        | <b>7880.80</b>  |                 |
|         | <b>XII. General Services</b>   |                       |                        |                 |                 |
|         | 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            |                 |
|         | <b>Total - XII</b>   | <b>5927.50</b>        |                        | <b>2011.50</b>  |                 |
|         | <b>GRAND TOTAL</b>   | <b>210000.00</b>      | <b>23100.00</b>        | <b>18900.00</b> | <b>22507.00</b> |

## EARMARKED OUTLAYS FOR THE ANNUAL PLAN 2007-08 - HP

(Rs.lakh)

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