

M- 13048/9(HR)/2007 -SP-N
Government of India
Planning Commission
(State Plans Division)

Yojana Bhawan, Sansad Marg,
New Delhi-110 001.
Dated 16.4.2008

To

The Chief Secretary,
Government of Himachal Pradesh,
Shimla.

Subject: Approval of Annual Plan 2008-09 of Himachal Pradesh

Sir,

I am directed to refer to the Govt. of Himachal Pradesh letter No. PLG FC(F)3-1/2008-09(Main), dated 10.4.2008 regarding the sectoral break-up of Annual Plan 2008-09 of Himachal Pradesh and to convey the approval of the Planning Commission for the sectoral break-up of the Plan outlay for 2008-09 for Rs. 2400.00 crore.

2. The Scheme of Financing of the agreed outlay of the Annual Plan 2008-09 is given at Annexure-I.

3. A statement showing the distribution of the agreed outlay of the Annual Plan 2008-09 among different heads and sub-heads of development, including earmarked outlays is given at Annexure-II.

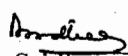
4. I am directed to invite your attention to the procedure for sending adjustment proposal and revision of outlays and to request you to send the adjustment proposal and proposal for revision of outlays fully supported by Revised Scheme of Financing for the Annual Plan 2008-09, if any, together with appropriate justifications, before **31st December, 2008**.

5. Statements showing actual expenditure incurred and the corresponding actual Scheme of Financing of the Annual Plan 2008-09 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,

Encl: As above.


(R. Sridharan)
Joint Secretary (SP)

Contd. 2/-

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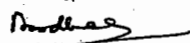
- 1. Ministry of Finance, Government of India, North Block, New Delhi**
 - i. Joint Secretary, PF-I - (5 copies)
 - ii. Additional Secretary, Budget Division (5 copies)
 - iii. Joint Secretary, PMU, Department of Economic Affairs.

Copy also to:

- 1. PMO (Director – Himachal Pradesh)**
- 2. Coordinating Officers of all Central Ministries (except the Ministry of Defence)**
- 3. National Capital Region Planning Board (Member-Secretary)**
- 4. Government of Himachal Pradesh, Shimla**
 - i. Secretary(Planning)(5 copies)
 - ii. Secretary(Finance) (5 copies)

Planning Commission

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


(R. Sridharan)
Joint Secretary (SP)

Scheme of Financing (Annual Plan - 2008-09) Himachal Pradesh		(Rs. Crore)
1		2008-09 AP
A State Government		2
1	State's Own Resources (Non-Loan Portion)	-1270.96
a	BCR	-1304.44
b	MCR(excluding deductions for repayment of loans)	14.48
c	Plan grants from GOI(TFC)	19.00
d	ARM	0.00
2	State's Borrowings(i-ii)	1931.71
(i)	Gross Borrowings(a to f)	2923.71
a	Net Accretion State Provident Fund	300.00
b	Gross Small Savings	200.00
c	Net Market Borrowings *	2103.71
d	Gross Negotiated Loans	320.00
e	Bonds/Debentures	0.00
f	Loan Portion of Central Assistance (f1 to f4)	0.00
f1	Normal Central Assistance	
f2	ACA for EAPs	
f3	SPA	
f4	Others (Details as per attached Annexe)	
(ii)	Repayments	992.00
3	State's Own Resources (1+2)	660.75
4	CENTRAL ASSISTANCE - Grants Portion (a+b+c)	1739.25
a	Normal Central Assistance	927.27
b	ACA for EAPs	75.60
c	Others (i+ii)	736.38
i	SPA	
ii	Others (Details as per attached Annexe)	736.38
Total A: State Government Resources (1+2+4)		2400.00
B Public Sector Enterprises (PSEs) (HRTC)		
1	Internal resources	
2	Extra Budgetary Resources	
3	Budgetary Support	
Total B: PSEs(1+2+3)		0.00
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)		0.00
D AGGREGATE PLAN RESOURCES (A+B+C)		2400.00

Components of Others of Central Assistance- Himachal Pradesh		(Rs. Crore)
S.no.	Items	2008-09 Approved
	1	2
1	AIBP	150.00
2	NURM	10.36
3	BADP	11.19
4	TSP	9.79
5	Roads & Bridges	18.07
6	NSAP	26.83
7	NPAG	2.83
8	Grants-in-aid {(Arti.275 (1))}	1.44
9	RSVY/Backward Area/Dist. Fund	30.46
10	APDRP	0.00
11	NE-GAP	12.41
12	RKVY	13.00
13	One time ACA for Projects of Special importance to the State	450.00
	Total	736.38

Eleventh Plan(2007-012) Resources of Himachal Pradesh		
		(Rs.crore)
S.no.	Items	Eleventh Plan (2007-012) Resources at 2006-07 Prices)
	1	2
A.	Own Tax revenue	12400
B.	Own non-tax revenu	7084
C.	Share in Central Taxes	4677
D.	Non-Plan Grants	9497
E.	Non-Plan Revenue Expenditure	34496
F.	BCR (A+B+C+D-E)	-838
G.	Net Borrowings	5764
H.	Central Assistance	8691
I.	PSE Resources	161
J.	Aggregate XI Plan Resources (F+G+H+I)	13778

Annexure-II
Annual Plan 2008-09 - Himachal Pradesh

(Rs. in Lakh)

Major Heads / Minor Heads of Development	ANNUAL PLAN 2008 - 09			
	Agreed Outlay	Of which earmarked for		
		SCSP	TSP	Others
2	3	4	5	6
I Agriculture & Allied Services:				
1. Crop Husbandry (Agriculture)	1338.07	250.00	388.07	
2. Horticulture	807.55	130.00	377.55	
3. Soil & Water Conservation	2188.61	425.00	163.61	
4. Animal Husbandry	1613.04	300.00	513.04	
5. Dairy Development	50.00	50.00	0.00	
6. Fisheries	240.70	30.00	10.70	
7. Forestry & Wild Life	11124.78	1926.00	524.76	
8. Plantations	0.00	0.00	0.00	
9. Food, Storage & Warehousing	0.00	0.00	0.00	
10. Agricultural Research & Education	6503.00	1600.00	103.00	
11. Agricultural Financial Institutions	0.00	0.00	0.00	
12. Cooperation	163.41	80.00	83.41	
13. Other Agricultural Programmes				
a) Agriculture Marketing	0.00	0.00	0.00	
b) Others/Horticulture Marketing	1168.24	240.00	128.20	
Total - I	25197.40	5030.00	2292.34	
II. Rural Development				
1. Special Programme for Rural Development				
a) DPAP	400.00	0.00	0.00	
b) Integrated Waste Land Development Project	300.00	0.00	0.00	
c) DRDA Administration	175.00	0.00	0.00	
d) Indira Awas Yojana	300.00	200.00	0.00	
2. Rural Employment				
a) Sampooran Gram Rojgar Yojana (SGRY)	261.10	0.00	161.10	
b) National Employment Guarantee Act Programme (NEGAP)	3500.00	1125.00	500.00	1241.00 (1)
c) Others(to be specified):-				
i) Normal/ Special SGSY	457.00	250.00	118.00	
ii) Guru Ravi Dass Civic Amenities Scheme	1170.00	1170.00	0.00	
iii) Desert Development Programme	295.00	0.00	295.00	
iv) IWDP	41.00	0.00	41.00	
3. Land Reforms	505.50	0.00	30.50	
4. Other Rural Development Programmes				
a) Community Development and Panchayats	4251.99	800.00	351.99	3046.00 (2)
Total - II	11656.59	3545.00	1497.59	
III. Special Area Programmes				
a) Hill Area Development Programme	0.00	0.00	0.00	
b) Other Special Area Programme				
i) Border Area Development Programme	1119.00	0.00	1119.00	1119 (3)
ii) Funder under Article 275(1)	144.00	0.00	144.00	144 (4)
iii) Others (to be specified)	0.00	0.00	0.00	
Total - III	1263.00	0.00	1263.00	
IV Irrigation and Flood Control				
1. Major and Medium Irrigation	13000.00	3250.00	0.00	
2. Minor Irrigation	14062.82	2600.00	1462.82	15000.00 (5)
3. Command Area Development including AIBP	350.00	0.00	0.00	
4. Flood Control (Including Flood Protection Work)	2202.45	300.00	252.45	
Total - IV	29615.27	6150.00	1715.27	
V Energy				
1. Power	32280.00	8200.00	155.00	(6)
2. Integrated Rural Energy Programme	544.00	200.00	294.00	
Total - V	32824.00	8400.00	449.00	

Rs.in Lakhs

Major Heads / Minor Heads of Development 2	ANNUAL PLAN 2008 - 09			
	Agreed Outlay 3	Of which earmarked for		
		SCSP 4	TSP 5	Others 6
VI Industry and Minerals				
1. Village and Small Industries	1835.42	100.00	136.42	
2. Other Industries (other than VSI)	102.88	0.00	2.86	
3. Minerals	5.00	0.00	4.00	
Total -VI	1943.30	100.00	143.28	
VII Transport				
1. Port & Light Houses	0.00	0.00	0.00	
2. Civil Aviation	77.50	0.00	52.50	
3. Roads & Bridges	30355.72	9000.00	3830.72	1807.00 (7)
4. Road Transport	6980.50	750.00	280.50	
5. Inland Water Transport	0.00	0.00	0.00	
5. Other Transport Services/Roap-way/Cable way	1.00	0.00	1.00	
Total - VII	37414.72	9750.00	4164.72	
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	
Total- IX	0.00	0.00	0.00	
X General Economic Services				
1. Secretariat Economic Services	350.00	0.00	0.00	
2. Tourism	733.27	5.00	53.27	
3. Census, Surveys and Statistics	0.00	0.00	0.00	
4. Civil Supplies	10.90	0.00	10.90	
5. Weights & Measures	1.50	0.00	1.50	
6. Others				
(i) District Planning /Distirct Councils	7730.00	0.00	0.00	
(ii) Institutional Finance and Public Entreprises	0.00	0.00	0.00	
(iii) Bio-Technology/Information Technology	2500.00	625.00	0.00	
Total-X	11325.67	630.00	65.67	
XI Social Services				
1. General Education:				
a) Elementary Education & Literacy	11802.49	4000.00	1952.49	
b) Secondary Education	8589.93	2142.00	934.93	
c) Higher Education	6000.00	1500.00	0.00	
2. Technical Education				
a) Technical Education	1960.00	370.00	0.00	
b) Craftmen & Vocational Training	800.38	0.00	100.38	
3. Sports & Youth Services	776.62	134.00	142.62	
4. Art & Culture	622.79	20.00	102.79	
5. Health and Family Welfare				
i) Primary Health Care:				
a) Rural	8773.27]	2500.00	1394.27	
b) Urban	1500.00]	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]	1410.00	0.00	0.00	
vi) Researach]				
vii) Training]	0.00	0.00	0.00	
viii) ISM and Homoeopathy	1537.90	600.00	437.90	
ix) ESI	0.00	0.00	0.00	
x) Control of :	0.00	0.00	0.00	
a) Communicable diseases	0.00	0.00	0.00	
b) No. of Communicable disesaes	0.00	0.00	0.00	

Rs.in Lakhs

Major Heads / Minor Heads of Development	ANNUAL PLAN 2008 - 09			
	Agreed Outlay	Of which earmarked for		
		SCSP	TSP	Others
2	3	4	5	6
xi) Primary Health Care				
a) National Malaria Eradication Programme	0.00	0.00	0.00	
b) T.B. Control Programme	23.00	0.00	23.00	
c) others	0.00	0.00	0.00	
	0.00	0.00	0.00	
xiii) Direction & Administration	0.00	0.00	0.00	
6. Water Supply and Sanitation	19989.70	5500.00	1139.70	
7. Housing including Police Housing	4318.00	750.00	475.00	
8. Urban Development(including State Capital) Projects and Slum Area Development	1514.20	244.00	70.20	1036.00 (8)
9. Information & Publicity	70.76	50.00	10.76	
10. Welfare of SCs, STs and OBCs	4998.62	3800.00	298.82	
11. Labour and Employment:	0.00	0.00	88.00	
a) Labour Welfare:				
i) Labour and Labour Welfare	13.00	0.00	3.00	
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 & 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)	223.50	0.00	0.00	
iii) Women Welfare	388.50	0.00	0.00	
iv) NSAP/ Annapurna	2716.93	2500.00	216.93	2683.00 (9)
v) Others (To be specified)	0.00	0.00	0.00	
a) Welfare of Leppers	0.00	0.00	0.00	
b) Old Age Pension/Widow Pension	0.00	0.00	0.00	
c) Minority Development Corporation	0.00	0.00	0.00	
d) Honorarium to Balwadi Workers/ Helpers	0.00	0.00	0.00	
e) NPAG	283.00	0.00	0.00	283.00 (10)
f) Gant to Legal Advisory Board/IT	7.00	0.00	0.00	
13. Nutrition	2060.00	560.00	200.00	
14. Other Social Services	1435.75	500.00	75.75	
Total (12 to 14)	7112.68	3560.00	492.68	
Total - XI	81813.34	25170.00	7578.34	
XI General Services				
1. Jails	200.00	0.00	0.00	
2. Stationery and Printing	0.00	0.00	0.00	
3. Public Works	2838.80	825.00	336.80	
4. Other Administrative Services				
i) Training	11.00	0.00	0.00	
ii) Othes (To be specified)				
a) Nucleus Budget for Tribal Areas	145.00	0.00	145.00	
b) Tribal Development Machinery	1945.99	0.00	1945.99	979.00 (11)
c) Development/ Welfare of Ex-Servicemen	5.00	0.00	0.00	
d) Upgradation of Judicial Infrastructure	1800.00	0.00	0.00	
e) Fire Services	3.00	0.00	3.00	
f) Vidhan Sabha	0.00	0.00	0.00	
Total - XII	6946.79	625.00	2430.79	
GRAND TOTAL	240000.00	59400.00	21600.00	

Earmarked Outlays for the Annual Plan 2008-09

		(Rs. in Lakhs)
Sr.No.	Components of the Programme	Provision for 2008-09
(1)	National Employment Guarantee Act Programme (NEGAP)	1241.00
(2)	Backward Region Grant Fund (BRGF)	3046.00
(3)	Border Area Development Programme (BADP)	1119.00
(4)	Grant under Article – 275(i)	144.00
(5)	AIBP	15000.00
(6)	ARDRP	0.00
(7)	Roads & Bridges (CRF)	1807.00
(8)	NURM	1036.00
(9)	NSAP	2683.00
10.	NPAG	283.00
(11)	Tribal Sub-Plan	979.00
	Total	27338.00

