

No.M-13048/9/HP/2009-SP-N

**Government of India
Planning Commission
(State Plans Division)**

Yojana Bhavan, Sansad Marg,
New Delhi,

Dated:-15.7.2010

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To
The Chief Secretary,
Government of Himachal Pradesh
Shimla – 2

Subject: - Approval of Sectoral allocation of the Annual Plan 2010-11 of Himachal Pradesh

I am directed to refer to Government of Himachal Pradesh Letter N PLG-FC(F)3-12010-11 (Main) dated 3rd July,2010 regarding the sectoral break-up of the Annual Plan of 2010-11 of Himachal Pradesh and to convey the approval of Planning Commission for the Sectoral break-up of the Plan Outlay for 2010-11 for Rs.3000 crore.

2 The Scheme of Financing of the agreed outlay of the Annual Plan 2010-11 is given at Annexure – I.

3. A statement showing distribution of the agreed outlay of the Annual Plan 2010-11 among different heads and sub-heads of development including earmarked outlays is given at Annexure –II.

4. The amount for SCSP/TSP as per the guidelines for the Planning Commission needs to be provided in proportion to the population of SCSP (24.72 %) and TSP(9%) totaling 33.72 % for the Annual Plan 2010-11.

5. I am also 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 for revision of outlays fully supported by Revised scheme of financing for the Annual Plan 2010-11, if any, together with the appropriate justification, before 31st December,2010.

6 Statement indicating the actual expenditure incurred and the corresponding actual Scheme of Financing of the Annual Plan 2010-11 should be sent to the Planning Commission before 30th September, 2011.

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

Encl: As above.

Yours faithfully



(T.K.Pandey)

Joint Secretary (SP)

Contd.2/-

Copy to

1. Ministry of Finance, Government of India, North Block New Delhi

- i) Joint Secretary (PF-I), Department of Expenditure.
- ii) Additional Secretary, Budget division.
- ii) 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. Pr. Secretary (Planning & Finance) Government of Himachal Pradesh, Shimla.

Planning Commission

1. Finance Resources Division.
2. Subject Divisions, Planning Commission.
3. Director (Plan - Coordination).
4. Director (SP-Coordination).



(T.K.Pandey)

Joint Secretary (SP)

APPROVED SCHEME OF FINANCING OF ANNUAL PLAN - 2010-11 - HIMACHAL PRADESH- REVISED		
ITEM		2010-11(AP)
		(Rs. Crore)
A	State Government	
1	State's Own Resources(a to e)	-1319.76
	a BCR	-1785.24
	b MCR(excluding deductions for repayment of loans)	-31.62
	c Plan grants from GOI(TFC)	36.26
	d ARM	160.84
	e Adjustment of opening balance	300.00
2	State Government's Budgetary Borrowings(i-ii)	1731.41
	(i) Gross Borrowings(a to e)	2772.41
	a Net Accretion State Provident fund	500.00
	b Gross Small savings	300.00
	c Net market borrowings *	1725.01
	d Gross Negotiated loans	247.40
	e Bonds/Debentures	
	(ii) Repayments (a to d)	1041.00
	a Repayment of GoI Loans	61.00
	b Repayment of NSSF	111.00
	c Repayment of Negotiated Loans	199.00
	d Other Repayments	670.00
3	Central Assistance (a+b+c-d) Grants	2588.35
	a Normal Central Assistance	1169.29
	b ACA for EAPs	246.60
	c ACA for Others	1247.22
	(i) Schemewise ACA	465.22
	(ii) Special Plan Assistance(SPA)*	582.00
	(iii) Special Central Assistance-untied to projects(SCA)	200.00
	d Adjustment for Advance SPA	74.76
Total A: State Government Resources (1+2+3)		3000.00
B	Public Sector Enterprises (PSEs)	0.00
C	Resources of Local Bodies	0.00
D	AGGREGATE PLAN RESOURCES (A+B+C)	3000.00

* Projects of special importance to State will be submitted to Planning Commission by the State Government for approval.

ANNEX-II
Himachal Pradesh

Components of Additional Central Assistance- 'Others' -Himachal Pradesh 2010-11

(Rs. crore)

S. No.	Items	2010-11 AP (Grants)
1	2	3
1	AIBP	288.50
2	JNNURM	20.00
3	BADP	12.31
4	TSP	10.77
5	Roads and Bridges	26.06
6	NSAP	25.06
7	Grants in Aid under Art. 275 (1)	3.50
8	Background Regions Grant fund	30.46
9	NE-GAP	5.53
10	RKVY	43.03
11	Special Plan Assistance (SPA)*	582.00
	Special Central Assistance –Untied to projects (SCA)	200.00
	Total	1247.22

Note: The allocation under AIBP, Roads & Bridges, NSAP, JNNURM & RKVY is as per Subject Divisions. The allocation under NEGAP has been taken on pro-rata basis for 2010-11 (BE). The allocations under ACA for other Schemes have been retained at 2009-10 level.

* For projects of special importance to the State to be decided in consultation with the Planning Commission

Balance from Current Revenue (BCR)- 2010-11 - Himachal Pradesh

	ITEM	2010-11(AP)
1	2	3
		<i>Rs. crore</i>
I. NON PLAN REVENUE RECEIPTS (1 to 4)		9114.43
1	Share in Central Taxes	1634.82
2	State's Own Tax Revenue	3137.86
3	Non Tax Revenue	1910.42
4	Non Plan Grants from Centre (4.1 to 4.5)	2431.33
4.1	Revenue Deficit Grant	2232.00
4.2	Central Share of Calamity Relief Fund	117.68
4.3	Grants for Local Bodies	59.80
4.4	Other Non-Plan Grants	21.85
4.5	Assistance from World Bank	0.00
II. NON PLAN REVENUE EXPENDITURE (5 to 9)		10899.67
5	Non Developmental Expenditure (5.1 to 5.4)	5215.75
5.1	Interest Payments	2300.00
5.2	Pension Payments	1850.00
5.3	Salaries	777.00
5.4	Others	288.75
6	Developmental Expenditure (6.1 to 6.2)	5589.77
6.1	Salaries	3510.77
6.2	Others	2079.00
7	Pay and DA revision(Not included in 5.3 and 6.1)	0.00
8	Transfer to Local Bodies and PSEs	94.15
8.1	Urban Local Bodies	46.12
8.2	Rural Local Bodies	48.03
8.3	Public Sector Enterprises	0.00
III. BCR without ARM(I-II)		-1785.24
IV. ARM		0.00
V. BCR with ARM (III+IV)		-1785.24

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Annexure "A"

ANNUAL PLAN - 2010- 11 (HIMACHAL PRADESH)

(Rs. in Crore)

Sr. No.	Major Heads / Minor Heads of Development	ANNUAL PLAN 2010-11			
		Approved Outlay	Of which earmarked for		
			SCSP	TSP	Others
1	2	3	4	5	6
I	Agriculture & Allied Services:				
	1. Crop Husbandry {Agriculture}	22.76	3.00	5.30	
	2. Horticulture	11.97	1.50	4.20	
	3. Soil & Water Conservation	56.00	15.13	1.97	
	4. Animal Husbandry	19.66	4.00	5.70	
	5. Dairy Development	0.50	0.50	0.00	
	6. Fisheries	3.09	0.30	0.19	
	7. Forestry & Wild Life	119.41	22.35	6.05	
	8. Plantations	0.00	0.00	0.00	43.03/(1)
	9. Food, Storage & Warehousing	0.00	0.00	0.00	
	10. Agricultural Research & Education	91.72	21.50	1.22	
	11. Agricultural Financial Institutions	0.00	0.00	0.00	
	12. Co-operation	1.73	0.80	0.93	
	13. Other Agricultural Programmes				
	a) Agriculture Marketing	0.00	0.00	0.00	
	b) Others/ Horticulture Marketing	16.00	3.40	0.60	
	Total - I	342.84	72.48	26.16	
II	Rural Development				
	1. Special Programme for Rural Development				
	a) DPAP	3.00	0.00	0.00	
	b) Integrated Waste Land Development Projects Scheme	2.30	0.00	0.00	
	c) DRDA Administration	3.00	0.00	0.00	
	d) Indira Awas Yojana	5.98	3.70	0.28	
	2. Rural Employment				
	a) SJSYG	6.89	3.00	0.60	
	b) National Employment Gurrantee Act Programme(NEGAP)	58.55	16.00	3.55	
	c) Others (To be specified)				
	i) Normal/ Special SGSY	1.60	0.00	0.00	
	ii) Guru Ravi Dass Civic Amenities Scheme	22.40	22.40	0.00	
	iii) DDP	1.95	0.00	1.95	
	iv) IWDP	0.20	0.00	0.20	
	d) IWMP	4.00	0.00	0.00	
	3. Land Reforms	5.29	0.00	0.25	
	4. Other Rural Development Programmes				
	a) Community Development and Panchayats	53.50	10.00	5.00	30.46/(2)
	b) Other Programmes of Rural Development				
	Total - II	168.66	55.10	11.83	
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	12.97	0.00	12.97	12.31/(3)
	ii) Funds Under Article 275 (1)	3.50	0.00	3.50	3.50/(4)
	iii) Others (To be specified)	0.00	0.00	0.00	
	Total - III	16.47	0.00	16.47	

IV	Irrigation and Flood Control				
	1. Major and Medium Irrigation	62.00	12.50	0.00	
	2. Minor Irrigation	141.48	43.00	25.98	288.50/(5)
	3. Command Area Development including AIBP	2.00	0.00	0.00	
	4. Flood Control (Including Flood Protection Works)	105.00	18.90	4.00	
	Total - IV	310.48	74.40	29.98	
V	Energy				
	1. Power	350.00	97.90	1.00	
	2. Integrated Rural Energy Programme	4.37	2.50	1.87	
	Total - V	354.37	100.40	2.87	
VI	Industry and Minerals				
	1. Village and Small Industries	26.07	1.00	2.50	
	2. Other Industries (other than VSI)	1.14	0.00	0.03	
	3. Minerals	0.06	0.00	0.04	
	Total -VI	27.27	1.00	2.57	
VII	Transport				
	1. Port & Light Houses	0.00	0.00	0.00	
	2. Civil Aviation	0.63	0.00	0.62	
	3. Roads & Bridges	530.00	131.00	72.50	26.06/(6)
	4. Road Transport	33.20	10.00	5.50	
	5. Rail Transport	25.00	0.00	0.00	
	5. Inland Water Transport	0.00	0.00	0.00	
	6. Other Transport Services/Rope-way/Cable way (To be specified)	0.10	0.00	0.10	
	Total - VII	588.93	141.00	78.72	
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	3.50	0.00	0.00	
	2. Ecology and Environment	0.50	0.00	0.00	
	3. Bio- Technology/ Information Technology	16.00	1.00	0.00	5.53/(7)
	Total- IX	20.00	1.00	0.00	
X	General Economic Services				
	1. Secretariat Economic Services	3.50	0.00	0.00	
	2. Tourism	7.45	0.00	0.45	
	3. Census, Surveys and Statistics	0.00	0.00	0.00	
	4. Civil Supplies	0.07	0.00	0.07	
	5. Other General Economic Services				
	a) Weights & Measures	0.01	0.00	0.01	
	b) Others (To be specified)				
	(i) District Planning /Distirct Councils	82.42	0.00	0.00	
	(ii) Institutional Finance and Public Enterprises	0.00	0.00	0.00	
	(iii) Rashtriya Sam Vikas Yojna	0.00	0.00	0.00	
	Total-X	93.45	0.00	0.53	
XI	Social Services				
	1. General Education:				
	a) Elementary Education & Literacy	114.00	40.00	19.00	
	b) Secondary Education	94.50	25.00	11.50	
	c) Higher Education	56.60	11.60	0.00	
	2. Technical Education	41.65	3.60	1.05	
	a) Technical Education	33.60	3.60	0.00	
	b) Craftsmen & Vocational Training	8.05	0.00	1.05	
	3. Sports & Youth Services	12.49	2.58	1.85	
	4. Art & Culture	5.80	0.20	0.60	
	Sub- Total (1 to 4)	325.04	82.98	34.00	

5. Health and Family Welfare				
i) Primary Health Care:				
a) Rural	86.36	31.00	16.16	
b) Urban	20.00	0.00	0.00	
ii) Secondary Health Care				
iii) Tertiary Health Care				
iv) Super Speciality Services				
v) Medical Education	20.00	0.00	0.00	
vi) Research				
vii) Training				
viii) ISM and Homoeopathy	17.55	7.50	4.75	
ix) ESI				
x) Control of :				
a) Communicable diseases				
b) Non Communicable diseases				
xi) Primary Health Care:				
a) NMEP				
b) T.B. Control Programme	0.28	0.00	0.28	
c) Others				
xii) Other Programmes				
xiii) Direction & Administration				
Sub- Total - 5	144.19	38.50	21.19	
6. Water Supply & Sewerage	223.62	64.00	14.03	
7. Housing including Police Housing:	53.77	8.40	5.05	
8. Urban Development (Including State Capital Projects, Slum Area Development & Sewerage)	98.98	14.94	0.70	20.00/(8)
9. Information & Publicity	0.75	0.50	0.13	
10. Welfare of SCs, STs and OBCs	49.21	35.00	3.20	
11. Labour and Employment:				
a) Labour Welfare:				
(i) Labour and Employment	0.50	0.00	0.09	
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)	9.71	2.00	0.50	
iii) Women Welfare	5.10	0.00	0.00	
iv) NSAP/ Annapurna	26.00	5.53	0.73	25.06/(9)
v) Welfare of Handicapped (Includes assistance for Voluntary Organisation)	3.77	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	26.98	24.00	2.98	
c) Honorarium to Balwadi Workers/ Helpers	0.00	0.00	0.00	
d) NPAG	0.01	0.00	0.00	
e) Grant to Legal Advisory Board/ IT	0.11	0.00	0.00	
13. Nutrition	36.23	11.83	4.00	
14. Other Social Services	6.82	3.47	0.29	
Sub- Total (12+13+14)	114.73	46.83	8.50	
Total - XI	1010.79	291.15	86.89	

XII.	General Services				
	1. Jails	3.00	0.00	0.00	
	2. Stationery and Printing	0.00	0.00	0.00	
	3. Public Works	27.71	5.47	4.00	
	4. Other Administrative Services				
	i) Training	0.00	0.00	0.00	
	ii) Others (To be specified)	0.00	0.00	0.00	
	a) Nucleus Budget for Tribal Areas	0.90	0.00	0.90	
	b) Tribal Development Machinery	9.05	0.00	9.05	10.77/(10)
	c) Development/ Welfare of Ex-Servicemen	0.05	0.00	0.00	
	d) Upgradation of Judicial Infrastructure	23.00	0.00	0.00	
	e) Fire Services	3.03	0.00	0.03	
	Total - XII	66.74	5.47	13.98	
	GRAND TOTAL	3000.00	742.00	270.00	

Note: The ACA of Rs. 10.77 crore given under Tribal Sub- Plan in Annexure -"B" is to be spent under Tribal Development Machinery as well as on developmental schemes being implemented under various Heads of Development covered under TSP.

ANNEXURE-“B”

Earmarked Outlays for the Annual Plan 2010-11

(Rs. in Crore)

Sr. No.	Component of the Programme	Provision for 2010-11
1.	2.	3.
1.	Rashtriya Krishi Vikas Yojana (RKVY)	43.03*
2.	Backward Region Grant Fund (BRGF)	30.46
3.	Border Area Development Programme (BADP)	12.31
4.	Funds Under Article 275 (!)	3.50
5.	AIBP	288.50
6.	Roads & Bridges	26.06
7.	National e Governance Programme	5.53
8.	JNNURM	20.00
9.	NSAP	25.06
10.	Tribal Sub-Plan	10.77
	Total	465.22

- The Outlay included under Agriculture and Allied Services Sector.