

(9)

File No. M-13048/9/HP/2010-SP-N
Government of India
Planning Commission
(State Plans Division)

Yojana Bhavan, Sansad Marg,
New Delhi,
Dated:-12.12.2011


To
The Chief Secretary,
Government of Himachal Pradesh
Shimla

Subject: - Approval of Sectoral allocation of the Annual Plan 2011-12 of Himachal Pradesh

I am directed to refer to Government of Himachal Pradesh Letter No. PLG-FC (F)3-1/2011-12 (Main) dated 30th August, 2011 regarding the sectoral break-up of the Annual Plan of 2011-12 of Himachal Pradesh and to convey the approval of Planning Commission for the Sectoral break-up of the Plan Outlay for 2011-12 for Rs.3300 crore.

- 2 The Scheme of Financing of the agreed outlay of the Annual Plan 2011-12 is given at Annexure – I.
3. A statement showing distribution of the agreed outlay of the Annual Plan 2011-12 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 2011-12.
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 2011-12, if any, together with the appropriate justification, before 31st December, 2011.
- 6 Statement indicating the actual expenditure incurred and the corresponding actual Scheme of Financing of the Annual Plan 2011-12 should be sent to the Planning Commission before 30th September, 2012.
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)

Copy to

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

- (i) Additional Secretary (PF-I), Department of Expenditure.
- (ii) Additional Secretary, Budget division.
- (iii) Joint Secretary, PMU, Department of Economic Affairs.

Copy also to:-

- (i) PMO (Director – Himachal Pradesh).
- (ii) Coordinating Officers of all Central Ministries (Except the Ministry of Defence).
- (iii) Principal Secretary (Planning & Finance) Government of Himachal Pradesh, Shimla.

Planning Commission

- (i) Financial Resources Division
- (ii) Subject Divisions, Planning Commission.
- (iii) Director (Plan - Coordination).
- (iv) Director (SP-Coordination).



(T.K. Pandey)
Joint Secretary (SP)

Annexure-I

APPROVED SCHEME OF FINANCING OF ANNUAL PLAN – 2011-12 HIMACHAL PRADESH		(Rs. in crore)
ITEM		2011-12(AP)
A	State Government	
1	State's Own Resources(a to e)	-1726.59
	a BCR	-2088.64
	b MCR(excluding deductions for repayment of loans)	-4.75
	c Plan grants from GOI(13 FC)	128.36
	d ARM	40.44
	e Cash draw down/adjustment of opening balance	198.00
2	State Government's Budgetary Borrowings (i-ii)	1647.00
	(i) Gross Borrowings (a to e)	2602.64
	a Net Accretion State Provident fund	550.00
	b Gross Small savings	300.00
	c Net market borrowings	1497.94
	d Gross Negotiated loans	254.70
	e Bonds/Debentures	---
	(ii) Repayments (a to d)	955.64
	a Repayment of GoI Loans	62.74
	b Repayment of NSSF	151.38
	c Repayment of Negotiated Loans	228.45
	d Other Repayments	513.07
3	Central Assistance (a+b+c-d) Grants	3029.59
	a Normal Central Assistance	1253.03
	b ACA for EAPs	312.30
	c Others	1501.64
	i) Scheme-wise ACA	501.64
	ii) Special Plan Assistance (SPA) *	350.00
	iii) Special Central Assistance (SCA) (untied to projects)	650.00
	d Adjustment for Advance SPA	37.38
Total A: State Government Resources (1+2+3)		2950.00
B	Public Sector Enterprises (PSEs) - Infrastructure Development Board	350.00
C.	Resources of Local Bodies	0.00
D	AGGREGATE PLAN RESOURCES (A+B+C)	3300.00

* Projects of special importance to the State to be decided in consultation with the Planning Commission.

COMPONENTS OF SCHEME-WISE ADDITIONAL CENTRAL ASSISTANCE (ACA) FOR 2011-12 (AP) - HIMACHAL PRADESH

		(crore)
	Schemes/Programmes	2011-12(AP) (Grants)
1	Tribal Sub Plan (TSP)	12.29
2	Grants Under Proviso to Article 275 (1)	4.01
3	Border Areas Development Programme	20.00
4	Accelerated Irrigation Benefit Programme (AIBP)	250.00
5	Roads and Bridges	30.66
6	National Social Assistance Programme (NSAP), including Annapurna	27.65
7	National E-Governance Action Plan (NEGAP)	5.53
8	Backward Region Grant Fund (BRGF)	30.50
9	Jawaharlal Nehru National Urban Renewal Mission (JNNURM)	26.00
10	Rashtriya Krishi Vikas Yojana (RKVY)	95.00
	Total	501.64

Balance from Current Revenue (BCR) for the Annual Plan 2011-12 - HIMACHAL PRADESH

(Rs. in crore)

Sl. No.	ITEMS	2011-12 (AP)
I.	NON PLAN REVENUE RECEIPTS (1 to 4)	10746.47
1	Share in Central Taxes	2060.67
2	State's Own Tax Revenue	3888.42
3	Non Tax Revenue	2101.46
4	Non Plan Grants from Centre (4.1 to 4.5)	2695.92
4.1	Non Plan Revenue Deficit Grant	2055.00
4.2	Grants for Local Bodies	93.00
4.3	Disaster Relief Fund	123.57
4.4	Capacity Building	4.00
4.5	Improvement in Delivery of Justice	12.95
4.6	Improvement in Statistical System	2.40
4.7	Maintenance of Roads & Bridges	89.00
4.8	Water Sector Management Grants	16.00
4.9	Assistance from World Bank for Env. Project	300.00
II.	NON PLAN REVENUE EXPENDITURE (5 to 9)	12835.11
5	Non Developmental Expenditure (5.1 to 5.4)	5569.80
5.1	Interest Payments	2150.00
5.2	Pension Payments	2210.00
5.3	Salaries	913.71
5.4	Others	296.09
6	Developmental Expenditure (6.1 to 6.2)	6214.39
6.1	Salaries	4029.29
6.2	Others	2185.10
7	Pay and DA revision(Not included in 5.3 and 6.1)*	950.00
8	Statutory Transfer to Local Bodies	100.92
8.1	Urban Local Bodies	51.88
8.2	Rural Local Bodies	49.04
9	Plan Transfers to Local Bodies and PSEs (Excl. CSS)	---
III.	BCR without ARM (I-II)	-2088.64

Note: Share in Central Taxes as per 2011-12 BE.

ANNEXURE - II

ANNUAL PLAN - 2011- 12 (HIMACHAL PRADESH) Sector wise Approved Outlay

(Rs. in crore)

Sr. No.	Major Heads / Minor Heads of Development	ANNUAL PLAN 2011-12			
		Approved Outlay	Of which earmarked for		
			SCSP	TSP	Others
1	2	3	4	5	6
I	Agriculture & Allied Services:				
	1. Crop Husbandry {Agriculture}	84.42	16.66	7.28	
	2. Horticulture	14.67	2.47	4.18	
	3. Soil & Water Conservation	53.47	16.98	5.02	
	4. Animal Husbandry	28.23	7.02	6.94	
	5. Dairy Development	0.50	0.50	0.00	
	6. Fisheries	3.31	0.26	0.17	
	7. Forestry & Wild Life	120.08	27.74	6.30	
	8. Plantations	0.00	0.00	0.00	95.00 / (1)
	9. Food, Storage & Warehousing	0.00	0.00	0.00	
	10. Agricultural Research & Education	93.87	23.65	1.22	
	11. Agricultural Financial Institutions	0.00	0.00	0.00	
	12. Co-operation	1.35	0.40	0.95	
	13. Other Agricultural Programmes				
	a) Agriculture Marketing	0.00	0.00	0.00	
	b) Others/ Horticulture Marketing	13.65	3.40	0.25	
	Total - I	413.55	99.08	32.31	
II	Rural Development				
	1. Special Programme for Rural Development				
	a) DPAP	3.00	0.00	0.00	
	b) Integrated Waste Land Development Projects Scheme	2.35	0.00	0.05	
	c) DRDA Administration	3.00	0.00	0.00	
	d) Indira Awas Yojana	7.76	4.75	0.44	
	2. Rural Employment				
	a) SJSYG	0.57	0.00	0.57	
	b) Mahatma Gandhi National Rural Employment Guarantee Act (MNREGA)	142.40	47.93	7.88	
	c) Others (To be specified)				
	i) Normal/ Special SGSY	5.14	2.00	0.00	
	ii) Guru Ravi Dass Civic Amenities Scheme	10.00	10.00	0.00	
	iii) DDP	4.00	0.00	4.00	
	iv) IWDP	0.00	0.00	0.00	
	d) IWMP	4.40	0.00	0.40	
	3. Land Reforms	1.39	0.00	0.35	
	4. Other Rural Development Programmes				
	a) Community Development and Panchayats	52.17	8.00	5.28	30.50/(2)
	b) Other Programmes of Rural Development	0.00	0.00	0.00	
	Total - II	236.18	72.68	18.97	
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	20.00	0.00	20.00	20.00/(3)
	ii) Funds Under Article 275 (1)	4.01	0.00	4.01	4.01/(4)
	iii) Others (To be specified)	0.00	0.00	0.00	
	Total - III	24.01	0.00	24.01	
IV	Irrigation and Flood Control				
	1. Major and Medium Irrigation	101.77	27.49	0.00	
	2. Minor Irrigation	161.89	49.00	19.05	250.00/(5)
	3. Command Area Development including AIBP	10.00	0.00	0.00	
	4. Flood Control (Including Flood Protection Works	92.53	25.00	2.54	
	Total - IV	366.19	101.49	21.59	

Sr. No.	Major Heads / Minor Heads of Development	ANNUAL PLAN 2011-12			
		Approved Outlay	Of which earmarked for		
			SCSP	TSP	Others
1	2	3	4	5	6
V	Energy				
	1. Power	456.50	93.75	20.00	
	2. Integrated Rural Energy Programme	5.10	2.50	2.60	
	Total - V	461.60	96.25	22.60	
VI	Industry and Minerals				
	1. Village and Small Industries	25.75	1.00	2.58	
	2. Other Industries (other than VSI)	1.21	0.00	0.01	
	3. Minerals	0.06	0.00	0.04	
	Total -VI	27.02	1.00	2.63	
VII	Transport				
	1. Port & Light Houses	0.00	0.00	0.00	
	2. Civil Aviation	1.33	0.00	1.32	
	3. Roads & Bridges	599.72	159.90	69.96	30.66/(6)
	4. Road Transport	15.65	3.75	2.00	
	5. Rail Transport	5.00	0.00	0.00	
	5. Inland Water Transport	0.00	0.00	0.00	
	6. Other Transport Services/Rope-way/Cable way	0.20	0.00	0.20	
	(To be specified)				
	Total - VII	621.90	163.65	73.48	
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	8.50	0.00	0.00	
	2. Ecology and Environment	0.50	0.00	0.00	
	3. Bio-Technology/ Information Technology	17.41	4.10	0.00	5.53/(7)
	Total- IX	26.41	4.10	0.00	
X	General Economic Services				
	1. Secretariat Economic Services	3.00	0.00	0.00	
	2. Tourism	17.35	0.00	0.35	
	3. Census, Surveys and Statistics	2.40	0.00	0.00	
	4. Civil Supplies	0.06	0.00	0.06	
	5. Other General Economic Services				
	a) Weights & Measures	0.01	0.00	0.01	
	b) Others (To be specified)				
	(i) District Planning /District Councils	49.35	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	72.17	0.00	0.42	
XI	Social Services				
	1. General Education:				
	a) Elementary Education & Literacy	165.30	46.36	22.16	
	b) Secondary Education	77.57	26.00	11.50	
	c) Higher Education	64.14	17.24	0.00	
	2. Technical Education	33.90	3.38	1.00	
	a) Technical Education	23.38	3.38	0.00	
	b) Craftsmen & Vocational Training	10.52	0.00	1.00	
	3. Sports & Youth Services	11.46	1.60	1.86	
	4. Art & Culture	2.70	0.10	0.60	
	Sub- Total (1 to 4)	355.07	94.68	37.12	

Sr. No.	Major Heads / Minor Heads of Development	ANNUAL PLAN 2011-12			
		Approved Outlay	Of which earmarked for		
			SCSP	TSP	Others
1	2	3	4	5	6
	5. Health and Family Welfare				
	i) Primary Health Care:				
	a) Rural	123.36	31.00	15.13	
	b) Urban	15.25	0.00	0.00	
	ii) Secondary Health Care				
	iii) Tertiary Health Care				
	iv) Super Speciality Services				
	v) Medical Education	9.05	0.00	0.00	
	vi) Research				
	vii) Training				
	viii) ISM and Homoeopathy	16.45	7.00	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	0.31	0.00	0.31	
	c) Others				
	xii) Other Programmes				
	xiii) Direction & Administration				
	Sub- Total - 5	164.42	38.00	20.19	
	6. Water Supply & Sewerage	189.50	50.56	15.90	
	7. Housing including Police Housing	53.18	4.13	3.65	
	8. Urban Development (Including State Capital Projects, Slum Area Development & Sewerage)	68.92	9.87	0.70	26.00/(8)
	9. Information & Publicity	0.50	0.25	0.13	
	10. Welfare of SCs, STs and OBCs	44.72	30.67	3.20	
	11. Labour and Employment:				
	a) Labour Welfare:				
	(i) Labour and Employment	0.49	0.00	0.08	
	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)	12.69	2.00	0.39	
	iii) Women Welfare	4.45	0.00	0.00	
	iv) NSAP/ Annapurna	27.65	6.27	0.84	27.65/(9)
	v) Welfare of Handicapped (Includes assistance for Voluntary Organisation)	3.92	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	30.65	27.32	3.33	
	c) Honorarium to Balwadi Workers/ Helpers	0.00	0.00	0.00	
	d) NPAG	0.00	0.00	0.00	
	e) Grant to Legal Advisory Board/ IT	0.12	0.00	0.00	
	13. Nutrition	32.40	8.00	4.00	
	14. Other Social Services	7.81	4.00	0.14	
	Sub- Total (12+13+14)	119.69	47.59	8.70	
	Total - XI	996.49	275.75	89.67	

Sr. No.	Major Heads / Minor Heads of Development	ANNUAL PLAN 2011-12			
		Approved Outlay	Of which earmarked for		
			SCSP	TSP	Others
1	2	3	4	5	6
XII.	General Services				
	1. Jails	1.00	0.00	0.00	
	2. Stationery and Printing	0.00	0.00	0.00	
	3. Public Works	22.00	2.00	3.00	
	4. Other Administrative Services				
	i) Training	0.00	0.00	0.00	
	ii) Others/HIPA (To be specified)	0.11	0.00	0.00	
	a) Nucleus Budget for Tribal Areas	0.90	0.00	0.90	
	b) Tribal Development Machinery	7.39	0.00	7.39	12.29/(10)
	c) Development/ Welfare of Ex-Servicemen	0.05	0.00	0.00	
	d) Upgradation of Judicial Infrastructure	21.00	0.00	0.00	
	e) Fire Services	2.03	0.00	0.03	
	Total - XII	54.48	2.00	11.32	
	GRAND TOTAL	3300.00	816.00	297.00	

Note : The ACA of Rs. 12.29 crore given under Tribal Sub Plan in Annexure "B" is to be spent by Tribal Development Machinery as well as on developmental schemes being implemented under various heads of development covered under TSP.

EARMARKED OUTLAYS FOR THE ANNUAL PLAN (2011-12)**(Rs. in crore)**

Sr. No.	Schemes/Programmes	2011-12 (AP) (Grants)
1.	2.	
1.	Rashtriya Krishi Vikas Yojana (RKVY)	95.00
2.	Backward Region Grant Fund (BRGF)	30.50
3.	Border Areas Development Programme	20.00
4.	Grants under Proviso to Article 275 (1)	4.01
5.	Accelerated Irrigation Benefit Programme (AIBP)	250.00
6.	Roads and Bridges	30.66
7.	National E-Governance Action Plan (NEGAP)	5.53
8.	Jawaharlal Nehru National Urban Renewal Mission (JNNURM)	26.00
9.	National Social Assistance Programme (NSAP), including Annapurna	27.65
10.	Tribal Sub-Plan(TSP)	12.29
	Total :	501.64