

अति आवश्यक

संख्या: पीएलीजी० पीएफ० (एफ) 3-7/2025-26 (मुख्य नस्ति)
हिमाचल प्रदेश सरकार
योजना विभाग

प्रेषक

प्रधान सचिव (योजना),
हिमाचल प्रदेश सरकार शिमला-2

प्रेषित

1. समस्त प्रशासनिक सचिव
हिमाचल प्रदेश सरकार, शिमला-2
2. समस्त विभागाध्यक्ष,
हिमाचल प्रदेश।

विकास बजट से सम्बन्धित

दिनांक शिमला-2

13th

सितम्बर, 2024

विषय: वार्षिक विकास बजट (2025-26) के प्रारूपीकरण बारे।
महोदया/महोदय,

आगामी वित्तीय वर्ष (2025-26) के लिए विकास बजट के प्रारूपीकरण का कार्य प्रक्रियाधीन है। वित्तीय वर्ष (2025-26) के लिए प्रस्तावित वार्षिक विकास / केन्द्रीय विकास बजट अनुमानों तथा गत वर्षों 2022-23 व 2023-24 में किए गए स्कीमवार वास्तविक व्यय पर चर्चा हेतु बैठकें माननीय मुख्य मन्त्री महोदय, की अध्यक्षता में सम्बन्धित प्रशासनिक सचिवों व विभागाध्यक्षों के साथ बहुत ही शीघ्र होने की सम्भावना है। प्रत्येक विभाग अपने विभाग से सम्बन्धित प्रस्ताव तैयार करते समय निम्नलिखित मुख्य बिन्दुओं को ध्यान में रखने की कृपा करें :-

1. अपने-अपने विभाग के प्रतिबद्ध दायित्वों से सम्बन्धित स्कीमों एवं कार्यक्रमों के लिए प्राथमिकता के आधार पर समुचित बजट प्रावधान करना ताकि वित्तीय वर्ष के मध्यावधि में आधिक्य प्रदान करने जैसी समस्या उत्पन्न न हों।
2. केन्द्रीय प्रायोजित स्कीमों /कार्यक्रमों के राज्य भाग, आर.आई.डी.एफ. (RIDF), बाह्य सहायता प्राप्त परियोजनाओं (EAPs) के लिए राशि का समुचित प्रावधान सुनिश्चित करना।
3. विशेष कार्यक्रमों / स्कीमों के लिए आवश्यकता अनुरूप बजट का प्रावधान करना।
4. विभाग में Gender Responsive Budget का प्रावधान किन - किन स्कीमों / कार्यक्रमों में किया जा रहा है का वित्तीय एवं भौतिक विवरण।
5. विभाग द्वारा यदि कोई नई स्कीम / कार्यक्रम चलाने का प्रस्ताव है तो उसके उद्देश्य सहित पूर्ण विवरण।

अतः आप से अनुरोध है कि आप अपने विभाग से सम्बन्धित विकास बजट प्रस्तावों को निर्धारित प्रपत्रों (GN-I,II,III and Annexure I&II) पर भरकर योजना विभाग को ई-मेल (ppo-plg-hp@nic.in) व सूचना की एक प्रति (Hard Copy) विशेष सन्देशवाहक के माध्यम से दिनांक 23 सितम्बर, 2024 से पूर्व प्रेषित करना सुनिश्चित करें। बैठकों की तिथि व समय जल्द सूचित किया जाएगा।

भवदीय,



(बसु सूद),
सलाहकार (योजना)
हि0प्र0 शिमला-2

ANNUAL DEVELOPMENT BUDGET (2025-26)
HEAD OF DEVELOPMENT-WISE OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Sr. No.	Name of the Department	Actual Expenditure (2022-23)	Budget Estimate (2023-24)	Revised Estimate (2023-24)	Actual Expenditure (2023-24)	Budget Estimate (2024-25)	Expenditure upto 30/6/2024	Annual State Development Budget (2025-26) Proposed Outlay				
								General Dev. Programme (GDP)	Scheduled Caste Dev. Programme (SCDP)	Tribal Area Dev. Programme (TADP)	Backward Area Dev. Programme (BADP)	Total
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.
1.	Total State Budget											
2.	Total Central Budget											
	Total											

ANNUAL DEVELOPMENT BUDGET (2025-26)

HEAD OF DEVELOPMENT/SCHEME EXPENDITURE AND PROPOSED OUTLAY

(Rs. in Lakh)

Sr. No.	Name of the Department	Name of the Scheme	Actual Expenditure (2022-23)	Annual Development Budget (2023-24)			Annual Dev. Budget 2024-25		Proposed Annual Development Budget (2025-26)				
				Budget Estimate	Revised Estimate	Actual Expenditure	Budget Estimate	Expenditure upto 30/6/2024	GDP	SCDP	TADP	BADP	Total
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
		(a) State Development Scheme including State Share Schemes											
		1. 2. 3. 4.											
		(b) Central Development Scheme with Sharing Pattern											
		1. 2. 3. 4.											

DEPARTMENT WISE PHYSICAL TARGETS & ACHIEVEMENTS FOR DEVELOPMENT BUDGET (2025-26)

Sr. No.	Name of the Department	Name of the Scheme	Unit	Actual Achievement 2022-23	Actual Achievement 2023-24	Annual Development Budget (2024-25)		Proposed Target for Annual Development Budget (2025-26)
						Target	Achievements Upto 30/6/2024	
1.	2.	3.	4.	5.	6.	7.	8.	9.

PROFORMAE TO CAPTURE GENDER BUDGETING INFORMATION IN THE STATE DEVELOPMENT BUDGET (FINANCIAL)

A-I (For schemes which are exclusively for women or where 100% beneficiaries were women)

(Rs. in Lakh)

Sr. No.	Name of Implementing Department	Name of the Scheme / Programme	Objective of the Scheme (in one line only)	If State Scheme (Yes/No)	If Centrally Sponsored Scheme the Sharing Pattern		Actual Exp. (2023-24)	2024-25					Cummul. Exp.(col. 8+13)	Budget Estimate for 2025-26			Remarks if any
					Central Share	State Share		Budget Estimate for State Scheme	Revised Estimate for State Scheme	Central Releases for CSS	State Share Releases	Anticipated Expenditure		State Scheme	Centre Share for Centrally Sponsored Scheme	State Share for Centrally Sponsored Scheme	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18

2. Information should be inclusive of all the development Programs (General Development Programme (GDP), Scheduled Caste Development Programme (SCDP), Tribal Area Development Programme (TADP) & Backward Area Development programme (BADP)

PROFORMAE TO CAPTURE GENDER BUDGETING INFORMATION IN THE STATE DEVELOPMENT BUDGET (FINANCIAL)

A-II (For scheme with the proportion of Women beneficiaries were less than 100 %)

(Rs. in Lakh)

Sr. No.	Name of Implementing Department	Name of the Scheme / Programme	Objective of the Scheme (in one or two lines only)	If State Scheme (Y/N)	If Centrally Sponsored Scheme the Sharing Pattern		Actual Exp. (2023-24)	2024-25					Cummul. Exp.(col. 8 &13)	Budget Estimate for 2025-26			Remarks if any
					Central Share	State Share		Budget Estimate for State Scheme	Revised Estimate for State Scheme	Central Releases for CSS	State Share Releases	Anticipated Expenditure		State Scheme	Centre Share for Centrally Sponsored Scheme	State Share for Centrally Sponsored Scheme	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18

Note:-

1. Single row should be used of single scheme

2. Information should be inclusive of all the development Programs (General Development Programme (GDP), Scheduled Caste Development Programme (SCDP), Tribal Area Development Programme (TADP) & Backward Area Development programme (BADP)

PROFROMAE TO CAPTURE GENDER BUDGETING INFORMATION IN THE STATE DEVELOPMENT BUDGET (PHYSICAL)

B-I Physical Progress made in implementation of the above schemes

(For Schemes which are exclusively for women or where 100 % beneficiaries are Women)

Sr. No.	Name of the Implementing Department	Name of the Scheme / Programme	Year of Launch	State or Centre	Objective of the scheme (in one line only)	Unit of Women Beneficiaries	2023-24 No. of Beneficiaries		2024-25 No. of Beneficiaries		2025-26
							Target (in No.)	Actual Achievements (in number & Percentage)	Target (in No.)	Anticipated Achievement (in No.)	Anticipated Target (in No.)
1	2	3	4	5	6	7	8	9	10	11	12
Note											

1. Single row should be used of single scheme

2. Information should be inclusive of all the development Programs (General Development Programme (GDP), Scheduled Caste Development Programme (SCDP), Tribal Area Development Programme (TADP) & Backward Area Development programme (BADP)

B-II Physical Progress made in implementation of the above schemes

(For Schemes with proportion of Women Beneficiaries Is less than 100 %)

Sr. No.	Name of the Implementing Department	Name of the Scheme / Programme	Year of Launch	State or Centre	Objective of the scheme (in one line only)	Unit of Women/ Other Gender Beneficiaries	2023-24 No. of Beneficiaries						2024-25 No. of Beneficiaries & %age achieved						2025-26
							Target	Achievements				Target	Achievement					Anticipated Target (in No.)	
								Total (in No.)	No. of beneficiaries benefitted	No. of Women Benefitted	No. of Other Gender Benefitted		%age of women out of total no. of Beneficiaries	%age of other Gender out of total no. of Beneficiaries	Total (in No.)	No. of beneficiaries Benefitted	No. of Women Benefitted		No. of Other Gender Benefitted
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
Note																			

1. Single row should be used of single scheme

2. Information should be inclusive of all the development Programs (General Development Programme (GDP), Scheduled Caste Development Programme (SCDP), Tribal Area Development Programme (TADP) & Backward Area Development programme (BADP)