

No. M-13048/27/UTT/2008- SP-C
Planning Commission
(State Plans Division)

Yojana Bhavan, Sansad Marg
New Delhi – 110001

Dated 12.3.2010

16.

To
The Chief Secretary,
Government of Uttarakhand,
Dehradun

**Subject: - Approval of Sectoral Outlay of Rs. 5800.81 crore for Annual Plan
2009-10 of Uttarakhand**

Sir,

I am directed to refer to the D.O letter No.1192/SPC-37B/2009 dated 11th March 2010 from Pr. Secretary Government of Uttarakhand regarding the approval of Annual Plan Outlay of Rs.5800.81 crore.

The Revised Scheme of Financing of the Approved Annual Plan 2009-10 is indicated at **Annexure –I**.

A Statement showing the distribution of the Approved Annual Plan 2009-10 of Rs, 5800.81 crore among different heads and sub-heads of development including earmarked outlays is given at **Annexure – II**.

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 proposal for revision of outlays fully supported by revised Scheme of Financing for the annual Plan 2009-10, if any, together with appropriate justifications.

Statement showing actual expenditure incurred and the corresponding actual Scheme of Financing of the Annual Plan 2009-10 should be sent to the Planning Commission before **30th September 2010**.

The plan programmes need to be monitored closely with a view to achieving the financial and physical targets.

Yours faithfully,



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

Copy to:

I. Ministry of Finance, Government of India, North Block, New Delhi – 110 001.

- i). The Joint Secretary (PF-I) (5 copies)
- ii). Joint Secretary, Budget Division. (5 copies)
- iii) Joint Secretary, PMU, Dept. of Economic affairs.

Copy also to:

- 1). PMO (Director – Uttarakhand)
- 2) Coordinating Officers of all the Central Ministries (except the Ministry of Defence)
- 3) Government of Uttarakhand
 - i) Pr. Secretary, Government of Uttarakhand (5 copies)
 - ii) Finance Secretary, Government of Uttarakhand (5 copies)
 - iii) Pr. Resident Commissioner, Govt. of Uttarakhand, New Delhi -110001
4. Planning Commission
 - i) All subject Divisions (2 copies each)
 - ii) Financial Resources Division
 - iii) Director (SP-coordination)



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

SCHEME OF FINANCING FOR THE ANNUAL PLAN 2009-10: UTTARAKHAND
(Rs. in crore)

Sl. No.	Items	2009-10 AP
(1)	(2)	(3)
1	State Government's own Funds (a to d)	-543.04
a	BCR	-1166.78
b	MCR (Excluding deductions for repayments of loans)	377.60
c	Plan Grants from GOI (TFC)	140.40
d	ARM	105.74
2	State Government's Budgetary Borrowings (i-ii)	1853.61
(i)	Gross Borrowings (a to e)	2152.56
a	Net Accretion to State Provident Fund	400.00
b	Small Saving (Gross)	300.00
c	Net Market Borrowing	1140.64
d	Gross negotiated loans (Gross)	220.70
e	Bonds/Debentures	--
e	Central Assistance - loans	91.22
	(i) Normal Central Assistance	--
	(ii) ACA for EAPs	91.22
	(iii) ACA for others	--
(ii)	Repayment	298.95
3	State Government Resources (1+2)	1310.57
4	CENTRAL ASSISTANCE (a+b+c)	3417.74
	(a) Normal Central Assistance	1049.37
	(b) ACA for EAP	821.00
	(c) Others (Details at Annexure - II)	1547.37
A.	Total A : State Government Resources (1+2+4)	4728.31
B.	Public Sector Enterprises (PSEs)	
	(1) Internal Resources	-53.12
	(2) Extra Budgetary Resources	1049.78
	(3) Budgetary Support	--
	Total B: PSEs (1+2+3)	996.66
C.	Local Bodies	
	(i) Urban Local Bodies	
	(a) Internal Resources	61.87
	(b) Extra Budgetary Resources	--
	(c) Budgetary Support	--
	Total : (a+b+c)	61.87
	(ii) Rural Local Bodies	
	(a) Internal Resources	13.97
	(b) Extra Budgetary Resources	--
	(c) Budgetary Support	--
	Total : (a+b+c)	13.97
	Total C : Local Bodies (i+ii)	75.84
D.	AGGREGATE PLAN RESOURCES (A+B+C)	5800.81

**State: UTTARAKHAND
COMPONENTS OF ADDITIONAL CENTRAL ASSISTANCE
(ACA) FOR SPECIAL AND OTHER PROGRAMMES
2009-10(AP)**

Sl. No.	Schemes/Programmes	Rs. Crore 2009-10 (Grants)
(1)	(2)	(3)
1	AIBP	550.00
2	JNNURM	177.00
3	Roads and Bridges	24.04
4	NSAP	53.88
5	NPAG	1.21
6	Grants in Aid under Art. 275 (1)	2.70
7	TSP	1.32
8	BADP	22.61
9	APDRP	--
10	NEGAP	7.70
11	RKVY	58.56
12	BRGF	44.85
13	OTACA for Infrastructure works required for Maha Kumbh Mela	400.00
14	OTACA for projects of special importance to State*	203.50
	TOTAL	1547.37

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

Annual Plan 2009-10 Uttarakhand Outlay

Rs. in Lakh

S.N.	Major Heads/Minor Heads of Development	Annual Plan 2009-10				
		Approved Outlay	of which earmarked			
0	1	2	3	4	5	
	A. Economics Services					
I	AGRICULTURE & ALLIED ACTIVITIES					
1	Crop husbandry / Cane Development					
	Agriculture	8037.78	1538.00	205.07	5856.00	RKVY
	Cane development	452.10	149.46	55.97		
2	Horticulture / Sericulture	3072.73	654.02	149.40		
	Total(Crop husbandry/ horticulture)	11562.61	2341.48	410.44		
3	Soil and water conservation (including control of shifting cultivation)					
	Watershed management	9600.00	1728.00	288.00		
	Total	9600.00	1728.00	288.00		
4	Animal husbandry	1577.96	208.00	126.00		
5	Dairy development	1054.89	206.79	35.10		
6	Fisheries	439.71	102.00	20.00		
7	Forestry & wildlife	10254.78	2200.00	160.00		
8	Food, storage & warehousing					
9	Agricultural research & education Agriculture Deptt. (Pantnagar Agriculture university)	882.00				
10	Agricultural financial institutions					
11	Cooperation	2897.40	276.00	42.30		
	Total - I Agriculture & Allied Services	38269.35	7062.27	1081.84		
II	RURAL DEVELOPMENT & PANCHAYAT					
1	Rural Development / Employment	30258.41	8634.02	1520.00	2261	BADP
2	Panchayati Raj	6859.58	1369	262.44	4485	BRGF
	TOTAL -II Rural Dev. & Panchayat Raj	37117.99	10003.02	1782.44		
III	SPECIAL AREAS PROGRAMMES					
	(b) Others Special Area Programmes					
	TOTAL -III SPECIAL AREA PROGRAMMES					
IV	IRRIGATION & FLOOD CONTROL					
1	Major and Medium irrigation	31026.41	4689.62	1110.00	20000.00	AIBP
2	Command Area Development	503.00				
3	Flood Control / Flood Works	650.02				
4	Minor irrigation	36859.36	4300.00	455.00	35000.00	AIBP
	TOTAL-IV IRRIGATION & FLOOD	69038.79	8989.62	1565.00		
V	ENERGY					
1	Hydro Power Generation (UJVNL)	10850.01			2000.00	ACA
2	Electricity Distribution (UPCL)	4724.84	2161.00	668.00	1000.00	ACA
3	Electricity Transmission (PTCUL)	30000.02	6221.95	269.98		
4	Electricity (General)	0.01				
5	Non-Con. Sources of Energy/IREP	1073.11	385.73	44.77		
	TOTAL- V ENERGY	46647.99	8768.68	982.75		
VI	INDUSTRY & MINERALS					
1	Village & Small Industries	1869.48	55.84	48.71		
2	Other Industries/Roorkee Press	25.00				
3	Minerals	150.00				
	TOTAL- VI INDUSTRY & MINERALS	2044.48	55.84	48.71		
VII	TRANSPORT					
1	Civil Aviation	519.01				
2	Roads and bridges	66802.21	7300.00	2463.63	2404.00 11350.00	CRF ACA
3	Other transport services	950.03	39.60	8.40		
	TOTAL- VII TRANSPORT	68271.25	7339.60	2472.03		
	COMMUNICATIONS					
	TOTAL- VIII COMMUNICATIONS					

Annual Plan 2009-10 Uttarakhand Outlay

Rs. in Lakh

S.N.	Major Heads/Minor Heads of Development	Annual Plan 2009-10			
		Approved Outlay	of which earmarked		
0	1	2	SCSP	TSP	Others
			3	4	5
VIII	IT, SCIENCE & TECHNOLOGY				
1	Information Technology	1447.02			770.00
2	Uttanchal space application centre (USAC)	181.11			
3	Science Education Research Centre (U-serc)	91.35			
4	Bio Tech.	75.00			
5	U.A. council of Science & Technology	222.00			
	TOTAL - IX SCIENCE TECHNOLOGY & IT	2016.48			
IX	GENERAL ECONOMIC SERVICES				
1	Sectt. Economic Services/Planning Comm.	220.00			
2	Tourism	7376.09	495.00	40.00	
3	Census, Surveys & Statistics	69.83			
4	Food & Civil Supplies	340.02	100.00	45.00	
5	Other General Economic Services				
	a) Weights and Measures				
	b) Others (to be specified)				
	Total -X GENERAL ECONOMIC SERVICES	8005.94	595.00	85.00	
	Total "A" Economic Services	271412.27	42814.03	8017.77	
X	"B" SOCIAL SERVICES				
1	General Education				
	a -Basic Education	14164.34	4541.40	508.00	8000.00
	b - Secondary Education	15217.12	3445.70	286.27	3900.00
	Total General Education	29381.46	7987.10	794.27	500.00
	Higher Education				
	a. Directorate of Higher Education	1750.00	510.00	50.00	
	b. Kumaon University	300.05			
	c. Garhwal University	0.01			
	e . Doon University	1500.00	500.00		1000.00
	d-Open University	200.00			
	e-Sanskrit Education	200.00			
	i .Sanskrit University				
	ii .Sanskrit Academy & Directorate	250.00			
	Total Higher Education	4200.06	1010.00	50.00	
2	Technical Education				
	a. Directorate Technical Education	1150.01	502.67	135.00	
	b. Kumaon Engineering College	253.00			
	c. Garhwal Engineering College	265.00			
	d. College of Technology, Pant Nagar	348.00			
	e- Technical University	200.00			
	Total Technical Education	2216.01	502.67	135.00	
3	Sports	879.68	120.00	15.00	
4	Youth Welfare & PRD	985.07	300.00	43.00	
5	Art & Culture	557.29	67.00	30.00	
	Total (Edu. / High./tech/sport/ PRD/ Cult.)	38219.57	9986.77	1067.27	
6	Medical & Public Health - a-Allopathy	12716.38	2448.34	313.00	1000.00
	b- Medical education	4158.82	748.00	124.76	1000.00
	c- Ayurvedic & Unani	843.24	151.78	25.29	
	d- Homeopathy	329.54	50.00	86.00	
	Total (Medical & Health)	18047.98	3398.12	549.05	
7	Water Supply & Sanitation	29660.54	3100.00	270.00	4750.00
8	Housing	52.00			
9	Urban Development	79706.32	12180.99	169.24	17700.00
10	Information & Publicity	267.49	9.25	3.75	40000.00

NEGAP

SSA
MDM
ACA

ACA

ACA Sub
centre,
ACA-Medical
Colleges

ACA

JNNURM
ACA-kumbh Mela

Annual Plan 2009-10 Uttarakhand Outlay

Rs. in Lakh

S.N.	Major Heads/Minor Heads of Development	Annual Plan 2009-10				
		Approved Outlay	of which earmarked			
			SCSP	TSP		Others
0	1	2	3	4	5	
11	Social Security & Social Welfare					
	i- Welfare of SCs,	10343.20	7083.17	2632.9	132.00 270.00	
	ii-Welfare of STs					
	iii-Welfare of OBCs					
	iv-Welfare of Minorities					
	Other Social Welfare					
	i) Child Welfare					
	ii) NSAP / Social Welfare	7757.51	3633.40	772.02	5388.00	
	iii) Welfare of Handicapped	2332.38	1209.00	137.50		
	iv) Women's Welfare	1020.13	387.50	90.60		
	vi)Sainik Kalyan	279.50				
	Total Social Security & Social Services	21732.72	12313.07	3633.02		
12	Nutrition / Women Empowerment & Child Development	3887.57	1061.66	402.98	121	
13	Labour, Training & Employment					
	i) Labour & Labour Welfare	285.50	100.00	5.00		
	iii) Training	574.01	63.00	34.00		
	iii) Employment	225.00	47.11	26.92		
	Total(Labour, Training & Employment)	1084.51	210.11	65.92		
	TOTAL - "B" XI & Social Services	192658.70	42259.97	6161.23		
XI	"C" GENERAL SERVICES					
1	Revenue	400.02				
2	Home Deptt.(Police Housing / Home guard / jail)	730.00				
3	Judiciary	250.00				
4	EFC/TFC/ Infrastruct.Dev.for State Capital.	6800.00				
5	Estate Deptt.	200.00	36.00	6.00		
6	Disaster Management & Rehabilitation	180.01				
7	Commercial Tax Department	200.00				
8	Public Sector Enterprises	99666.00	17939.88	2989.00		
9	Local Bodies	7584.00	1365.12	228.00		
	TOTAL- "C" XII GENERAL SERVICES	116010.03	19341.00	3223.00		
	GRAND TOTAL	580081.00	104415.00	17402.00		

SCA-TSP
Art-275 (1)

NSAP

NPAG

16

