

**No.M-13048/27/UTT/2009-SP-N**  
**Government of India**  
**Planning Commission**  
**(State Plans Division)**

Yojana Bhavan, Sansad Marg,  
New Delhi,  
Dated: - 4<sup>th</sup> August, 2010

To  
The Chief Secretary,  
Government of Uttarakhand  
Deharadun


**Subject: - Approval of Sectoral allocation of the Annual Plan 2010-11 of Uttarakhand**

I am directed to refer to Government of Uttarkahand D.O.letter No- 1824/SPC-37C/ 2010 Dated 3<sup>rd</sup> August, 2010 regarding the sectoral break-up of the Annual Plan of 2010-11 of Uttarakhand and to convey the approval of Planning Commission for the Sectoral break-up of the Plan Outlay for 2010-11 for Rs.6800 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 (18%) and TSP(3%) totaling 21% 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 31<sup>st</sup> 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 30<sup>th</sup> 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 – Uttarakhand).
2. Coordinating Officers of all Central Ministries (Except the Ministry of Defence).
3. Pr. Secretary (Planning & Finance) Government of Uttarakhand.

**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- UTTARAKHAND**  
(Rs. Crore)

Sl. No	Item	2010-11 (AP)
<b>A.</b>	<b>State Government</b>	
<b>1</b>	<b>State's Own Resources(a to e)</b>	<b>190.25</b>
a	BCR (without ARM)	-316.43
b	MCR (excluding deductions for repayment of loans)	258.38
c	Plan grants from GOI (13 <sup>th</sup> FC)	66.48
d	ARM	181.82
e	Drawdown of cash balances/ Opening balance	0.00
<b>2</b>	<b>State Government's Budgetary Borrowings (i-ii)</b>	<b>1734.00</b>
<b>I)</b>	<b>Borrowings (a to e)</b>	<b>2141.53</b>
a	Net Accretion to State Provident Fund	200.00
b	Gross Small Savings	600.00
c	Net Market Borrowings	975.53
d	Gross Negotiated Loans( i to iv)	366.00
	i) LIC/GIC	0.00
	iii) NABARD	350.00
	iii) REC	0.00
	iv) Others (NCDC.)	15.00
e	Bonds & Debentures	0.00
<b>II)</b>	<b>Repayments (a to d)</b>	<b>407.53</b>
a	Repayment of GoI loans	45.33
b	Repayment to NSSF	150.00
c	Repayment of Negotiated Loans	155.00
d	Other Repayments	57.20
<b>3</b>	<b>Central Assistance (grants) (a+b+c)</b>	<b>3388.30</b>
a	Normal Central Assistance	1154.38
b	ACA for EAPs	969.52
c	Others	1264.40
	of which	
	i) Schmewise ACA	904.40
	ii) Special Plan Assistance (SPA) *	300.00
	iii) Special Central Assistance (SCA)(Untied to projects)	60.00
<b>Total A : State Government Resources (1+2+3)</b>		<b>5312.55</b>
<b>B.</b>	<b>Resources of Public Sector Enterprises (PSEs)</b>	
1	Internal Resources	38.48
2	Extra Budgetary Resources	1358.97
3	Budgetary Support	0.00
<b>Total B: PSEs (1+2+3)</b>		<b>1397.45</b>
<b>C.</b>	<b>Resources of Local Bodies</b>	
i	Urban Local Bodies	75.00
ii	Rural Local Bodies	15.00
<b>Total C: Local Bodies (i + ii)</b>		<b>90.00</b>
<b>D.</b>	<b>AGGREGATE RESOURCES (A+B+C)</b>	<b>6800.00</b>

\* To be utilized for identified projects to be approved by the Planning Commission.

**COMPONENTS OF SCHEME-WISE ADDITIONAL CENTRAL ASSISTANCE (ACA) GRANTS FOR 2010-11(AP)-UTTARAKHAND**

	<b>Schemes/Programmes</b>	<b>2010-11 (AP) (Rs. crore)</b>
1	AIBP	500.00
2	JNNURM	215.00
3	Roads and Bridges	27.35
4	NSAP	64.45
5	Grants in Aid under Art. 275 (1)	2.82
6	TSP	1.41
7	BADP	22.61
8	NEGAP	3.12
9	RKVY	22.79
10	BRGF	44.85
	<b>TOTAL</b>	<b>904.40</b>

**BALANCE FROM CURRENT REVENUES (BCR) FOR THE ANNUAL PLAN 2010-11**

(Rs. crore)

<i>Sl. No.</i>	<i>Items</i>	<b>2010-11 (AP)</b>
<b>I.</b>	<b>Non Plan Revenue Receipts (1 to 4)</b>	<b>8706.19</b>
1	Share in Central Taxes	2344.60
2	State's Own Tax Revenue	4057.87
3	State's Own Non Tax Revenues	1465.00
<b>4</b>	<b>Grants from Centre (4.1 to 4.4)</b>	<b>838.72</b>
4.1	Revenue Deficit Grant	0.00
4.2	Central Share of Calamity Relief Fund	105.89
4.3	Grants for Local Bodies	72.70
4.4	Other Non-Plan Grants	660.13
<b>II.</b>	<b>Non Plan Revenue Expenditure (5 to 9)</b>	<b>9022.62</b>
<b>5</b>	<b>Non Development Expenditure (5.1 to 5.4)</b>	<b>4088.66</b>
5.1	Interest Payment	1578.93
5.2	Appropriation for reduction/avoidance of debt	135.00
5.3	Pension Payments	1027.8
5.4	Salaries	1168.18
5.5	Others	178.75
<b>6</b>	<b>Developmental Expenditure (6.1 to 6.2)</b>	<b>4378.96</b>
6.1	Salaries	3537.45
6.2	Others	841.51
<b>7</b>	<b>Pay and DA revision (Not included in 5.3 and 6.1)</b>	<b>0.00</b>
<b>8</b>	<b>Statutory Transfers to Local Bodies</b>	<b>555.00</b>
8.1	Urban Local Bodies	222.00
8.2	Rural Local Bodies	333.00
<b>9</b>	<b>Plan Transfers to Local Bodies &amp; PSEs (Excluding CSS)</b>	<b>0.00</b>
<b>III.</b>	<b>BCR without ARM (I-II)</b>	<b>-316.43</b>
<b>IV.</b>	<b>ARM</b>	<b>0.00</b>
<b>V.</b>	<b>BCR with ARM (III+IV)</b>	<b>-316.43</b>

## Annual Plan 2010-11 Uttarakhand Sector wise Outlay

(Rs. in Lakh)

S.N.	Major Heads/Minor Heads of Development	Annual Plan 2010-11				
		Approved Outlay	of which earmarked			
			SCSP	TSP	Others	
0	1	2	3	4	5	
<b>A.</b>	<b>Economics Services</b>					
<b>I</b>	<b>AGRICULTURE &amp; ALLIED ACTIVITIES</b>					
	<i>Crop husbandry</i>					
1	Agriculture	9563.39	1118.16	512.02	2279.00	RKVY
2	Cane development	868.97	184.08	55.93		
3	Horticulture / Sericulture	7344.99	805.52	153.40		
	<b>Total(Crop husbandry)</b>	<b>17777.35</b>	<b>2107.76</b>	<b>721.35</b>		
4	Soil and water conservation (including control of shifting cultivation)					
	Watershed management	12482.00	2160.00	360.00		
	<b>Total</b>	<b>12482.00</b>	<b>2160.00</b>	<b>360.00</b>		
5	Animal husbandry	2930.91	359.82	148.27		
6	Dairy development	1263.20	171.09	22.98		
7	Fisheries	434.65	105.00	30.00		
8	Forestry & wildlife	11747.81	1400.00	125.00		
9	Food, storage & warehousing	0.00				
10	Agricultural research & education (Pantnagar Agriculture university)	3078.91				
11	Agricultural financial institutions	0.00				
12	Cooperation	3576.17	319.03	83.20		
	<b>Total - I Agriculture &amp; Allied Services</b>	<b>53291.00</b>	<b>6622.70</b>	<b>1490.80</b>		
<b>II</b>	<b>RURAL DEVELOPMENT &amp; PANCHAYAT</b>					
1	Rural Development / Employment	39637.42	8155.39	1470.24	2261	BADP
2	Panchayati Raj	7394.62	1694.2	331.63	4485	BRGF
	<b>TOTAL -II Rural Dev. &amp; Panchayat Raj</b>	<b>47032.04</b>	<b>9849.59</b>	<b>1801.87</b>		
<b>III</b>	<b>SPECIAL AREAS PROGRAMMES</b>					
	(b) Others Special Area Programmes					
	<b>TOTAL -III SPECIAL AREA</b>	<b>0.00</b>				

	PROGRAMMES					
<b>IV</b>	<b>IRRIGATION &amp; FLOOD CONTROL</b>					
1	Major and Medium irrigation	39971.59	7191.11	1304.39	29800.00	AIBP
2	Command Area Development	0.00				
3	Flood Control / Flood Works	550.01				
4	Minor irrigation	20894.76	4675.36	790.00	20200.00	AIBP
	<b>TOTAL-IV IRRIGATION &amp; FLOOD CONTROL</b>	<b>61416.36</b>	<b>11866.47</b>	<b>2094.39</b>		
<b>V</b>	<b>ENERGY</b>					
1	Hydro Power Generation ( UJVNL )	14700.00	1440.00	240		
2	Electricity Distribution ( UPCL )	8050.00	3690.00	105.00		
3	Electricity Transmission ( PTCUL )	18500.00	3240.00	540.00		
4	Electricity ( General )	24.01				
5	Non-Con. Sources of Energy/IREP	1438.50	232.25	51.47		
	<b>TOTAL- V ENERGY</b>	<b>42712.51</b>	<b>8602.25</b>	<b>936.47</b>		
<b>VI</b>	<b>INDUSTRY &amp; MINERALS</b>					
1	Village & Small Industries	2261.32	61.04	57.60		
2	Other Industries/Roorkee Press	50.00				
3	Minerals	150.00				
	<b>TOTAL- VI INDUSTRY &amp; MINERALS</b>	<b>2461.32</b>	<b>61.04</b>	<b>57.60</b>		
<b>VII</b>	<b>TRANSPORT</b>					
1	Civil Aviation	1905.03				
2	Roads and bridges	73583.50	9152.00	2050.00	2735.00	CRF
3	Other transport services	4063.01	39.60	8.40		
	<b>TOTAL- VII TRANSPORT</b>	<b>79551.54</b>	<b>9191.60</b>	<b>2058.40</b>		
	<b>COMMUNICATIONS</b>					
	<b>TOTAL- VIII COMMUNICATIONS</b>					
<b>VIII</b>	<b>IT ,SCIENCE &amp; TECHNOLOGY</b>					
1	Information Technology	1302.00			312.00	NEGAP
2	Ultrachal space application centre ( USAC )	365.02				
3	Science Education Research Centre (U-serc)	150.00				
4	Bio Tech.	350.00				
5	U.A. council of Science & Technology	630.00				
	<b>TOTAL - IX SCIENCE TECHNOLOGY &amp; IT</b>	<b>2797.02</b>				
<b>IX</b>	<b>GENERAL ECONOMIC SERVICES</b>					
1	Sectt. Economic	825.00				

	Services/Planning Comm.					
2	Tourism	7805.53	633.10	90.00		
3	Census, Surveys & Statistics	114.38				
4	Food & Civil Supplies	628.63	93.52	100.00		
5	Other General Economic Services					
a	Weights and Measures	0.00				
b	Others ( to be specified)	0.00				
	<b>Total -IX GENERAL ECONOMIC SERVICES</b>	<b>9373.54</b>	<b>726.62</b>	<b>190.00</b>		
	<b>Total "A" Economic Services</b>	<b>298635.33</b>	<b>46920.27</b>	<b>8629.53</b>		
<b>X 'B'</b>	<b>SOCIAL SERVICES</b>					
1	<b>General Education</b>					
a.	Basic Education	21370.68	6329.39	698.00		
b.	Secondary Education	19099.52	5182.75	551.72		
	<b>Total General Education</b>	<b>40470.20</b>	<b>11512.14</b>	<b>1249.72</b>		
2	<b>Higher Education</b>					
a	Directorate of Higher Education	2462.50	250.00	50.00		
b	Kumaon University	778.77	278.77			
c	Garhwal University	20.00				
d	Doon University	2700.00	500.00			
e	Open University	400.00	55.00			
3	<b>Deptt. Of Languages</b>					
a	Hindi Academy	232.31				
b	Uttarakhand Language Institute	432.50				
4	<b>Sanskrit Education</b>					
i	Sanskrit University	1050.00				
ii	Sanskrit Academy	300.38				
iii	Sanskrit Directorate & Board	671.95				
	<b>Total Higher Education</b>	<b>9048.41</b>	<b>1083.77</b>	<b>50.00</b>		
5	<b>Technical Education</b>					
a	Directorate Technical Education	2800.51	700.00	80.00		
b	Kumaon Engineering College	696.12	146.61	30.00		
c	Garhwal Engineering College	823.00	148.00	25.00		
d	College of Technology, Pant Nagar	581.43	100.00			
e	Technical University	100.01				
	<b>Total Technical Education</b>	<b>5001.07</b>	<b>1094.61</b>	<b>135.00</b>		
3	Sports	1568.52	120.00	40.00		
4	Youth Welfare & PRD	1493.26	500.00	43.00		
5	Art & Culture	1259.87	67.00	34.00		
	<b>Total (Edu. / High./tech/sport/ PRD/ Cult.)</b>	<b>58841.33</b>	<b>14377.52</b>	<b>1551.72</b>		
6	<b>Medical &amp; Public Health -</b>					



a	Allopathy	15502.62	2483.73	378.17		
b	Medical education	12925.00				
c	Ayurvedic & Unani	1339.53	105.00	55.46		
d	Homeopathy	542.98	30.75	10.58		
	<b>Total ( Medical &amp; Health )</b>	<b>30310.13</b>	<b>2619.48</b>	<b>444.21</b>		
7	Water Supply & Sanitation	42761.04	5591.94	500.00		
8	Housing	0.03				
9	Urban Development	45844.58	10128.19	500.00	21500	JNNURM
10	Information & Publicity	1052.06	8.01	2.51		
11	<b>Social Security &amp; Social Welfare</b>					
i	Welfare of SCs,	6422.98				
ii	Welfare of STs	3002.12	6422.98	2702.12	141.00	SCA-TSP
iii	Welfare of OBCs	172.38			282.00	Art-275
iv	Welfare of Minorities	405.06				(1)
	Other Social Welfare					
i	Child Welfare					
ii	NSAP / Social Welfare	12240.52	3655.00	489.00	6445.00	NSAP
iii	Welfare of Handicapped	2866.85	454.70	176.50		
iv	Women's Welfare	2786.68	501.21	100.11		
v	Sainik Kalyan	456.48				
	<b>Total Social Security &amp; Social Services</b>	<b>28353.07</b>	<b>11033.89</b>	<b>3467.73</b>		
12	Nutrition / Women Empowerment & Child Development	12844.78	3739.32	705.09		
13	<b>Labour, Training &amp; Employment</b>					
i	Labour & Labour Welfare	276.47	2.16	0.20		
ii	Training	2758.94	1168.00	93.00		
iii	Employment	362.92	45.22	45.01		
	<b>Total(Labour, Training &amp; Employment)</b>	<b>3398.33</b>	<b>1215.38</b>	<b>138.21</b>		
	<b>TOTAL - "B" XI &amp; Social Services</b>	<b>223405.35</b>	<b>48713.73</b>	<b>7309.47</b>		
<b>XI</b>	<b>"C" GENERAL SERVICES</b>					
1	Revenue	2101.00				
2	Judiciary	1600.00				
3	Estate Deptt.	2100.00				
4	Home Deptt.(Police Housing / Home guard / jail)	2214.00				
5	Finance Deptt. & Commercial Tax Department	800.02				
6	Vidhan Sabha	50.00				

7	13 <sup>th</sup> Finance Commission					
8	Disaster Management & Rehabilitation	349.30				
9	Resources of Public Sector Enterprises	139745.00	25146.00	4191.00		
10	Resource of Local Bodies	9000.00	1620.00	270.00		
11	Sam Vikas Yojana/Backward Region Grant Fund)					
	<b>TOTAL- "C" XII GENERAL SERVICES</b>	<b>157959.32</b>	<b>26766.00</b>	<b>4461.00</b>		
	<b>GRAND TOTAL</b>	<b>680000.00</b>	<b>122400.00</b>	<b>20400.00</b>		