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F.No.M-13048/26(UP)/2010-SP-C
Government of India
Planning Commission
(State Plans Division)

Yojana Bhawan, Sansad Marg,
New Delhi -110001.

Dated 26th September, 2011

To
The Chief Secretary,
Government of Uttar Pradesh,
Lucknow.

Subject: Approval of Annual Plan 2011-12 of Uttar Pradesh.

Sir,

I am directed to refer to the Govt. of Uttar Pradesh letter no. 18F (1)/35-A-1/2010-60 dated 21.9.2011 regarding the Sectoral break-up of Annual Plan 2011-12 of Uttar Pradesh and to convey the approval of the Planning Commission for the Sectoral break-up of the Plan outlay for 2011-12 for Rs. 47,000.00 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 the distribution of the agreed outlay of the Annual Plan 2011-12 among different heads / sub-heads of development, including earmarked outlays is given at **Annexure -II**.
4. I am directed to invite your attention to the procedure for sending adjustment proposal and revision of outlays and request you to send the adjustment proposal and proposal for revision of outlays fully supported by Revised Scheme of Financing for the Annual Plan 2011-12, if any, together with appropriate justifications before **31st December, 2011**.
5. Statements showing 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**.
6. The plan programmes need to be monitored closely with a view to achieve the financial and physical targets.

Kindly acknowledge receipt of this letter.

Yours faithfully,



(T.K Pandey)
Joint Secretary (SP)

Copy to:

1. Ministry of Finance, Government of India, North Block, New Delhi.
 - (i) Additional Secretary, Budget Division
 - (ii) Joint Secretary (PF-1)
 - (iii) Joint Secretary, (PMU), Department of Economic Affairs

Copy also to:

1. PMO (Director- Uttar Pradesh)
2. Coordinating Officers of all Central Ministries (except the Ministry of Defence).
3. Government of Uttar Pradesh.
 - (i) Pr. Secretary (Finance)
 - (ii) Pr. Secretary (Planning)
4. Resident Commissioner, Govt. of Uttar Pradesh, New Delhi

Planning Commission:

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



(T.K Pandey)
Joint Secretary (SP)

Scheme of Financing of the Annual Plan 2011-12 — UP		
(Rs. in Crore)		
Sl. No	Items	Annual Plan 2011-12 Approved
1	2	3
A.	State Government	
1	State Government's Own Funds (a to e)	13164.49
(a)	Balance from Current Revenues	13883.47
(b)	MCR (excluding deduct. for payment of loans)	-1711.37
(c)	Plan Grants from GOI (TFC)	1453.81
(d)	ARM	
(e)	Adjustment of Opening Balance	-461.42
2	State Government's Budgetary Borrowings (i-ii)	19134.00
(i)	Gross Borrowings (a to i)	23373.52
(a)	Net Accretion to State Provident Fund	2500.00
(b)	Gross Small Savings	5500.00
(c)	Net Market Borrowings	12839.85
(d)	Gross Negotiated Loans	1530.88
(e)	Bonds/Debentures	
(f)	Loans portion of NCA	
(g)	Loans portion of ACA for EAP	235.48
(h)	Loans for EAPs (back to back)	764.66
(i)	Other Loans from GOI	2.65
(ii)	Repayments	4239.52
(a)	Repayment of GOI Loans	1312.91
(b)	Repayment of NSSF	1834.47
(c)	Repayment of Negotiated Loans	504.95
(d)	Repayments - Others	587.19
3	Central Assistance (a+b+c)	7701.51
	(a) Normal Central Assistance	2023.50
	(b) ACA for EAP	111.01
	(c) Others	5567.00
	Total (A) : State Govt. Resources(1+2+3)	40000.00
B.	Resources of Public Sector Enterprises (PSEs)	
	(1) Internal Resources	7000.00
	(2) Extra Budgetary Resources	
	(3) Budgetary Support	
	Total (B) : PSEs (1+2+3)	7000.00
C.	Resources of Local Bodies	
(i)	Urban Local Bodies	0.00
(ii)	Rural Local Bodies	0.00
	Total (C) : Local Bodies	0.00
D.	AGGREGATE PLAN RESOURCES (A+B+C)	47000.00

ACA Components of other Schemes/Programmes - VI (Rs. Crore)		
S.No.	Items	Annual Plan 2011-12 Approved
1	2	3
1	NSAP	1146.82
2	SCA - Art 275 (1)	14.20
3	SCA - TSP	6.27
4	NPAG	
5	AIBP	637.32
6	CRF (Road & Bridges)	177.06
7	JNURM	1239.36
8	BRGF	636.09
9	BADP	45.46
10	NEGAP	14.42
11	RKVY	775.00
12	IAP	30.00
13	Bundhelkhand Package	645.00
14	One time ACA	200.00*
	TOTAL	5567.00

*OTACA includes Rs. 200.00 Crore (grant) for taking up infrastructure projects of permanent nature pertaining to Kumbh Mela, 2013

ANNUAL PLAN 2011-12 : UTTAR PRADESH -APPROVED OUTLAY

Annexure II

(Lakh Rs.)

Sl. No.	Major Heads/Minor Heads of Development	Annual Plan 2011-12		
		Approved Out lay	of which Earmarked	
			SCSP/TSP	Others
1		2	3	4
I. AGRICULTURE AND ALLIED ACTIVITIES				
1	Crop Husbandry	144489.00	3856.00	77500.00
2	Horticulture	2850.00	555.00	
3	Soil & Water Conservation	53109.00		
4	Animal Husbandry	6060.00	2908.00	
5	Dairy Development	2802.00	760.00	
6	Fisheries	924.00		
7	Forestry & Wild Life	14423.00	1463.00	
8	Plantation			
9	Food,Storage & Warehousing			
10	Agri. Research & Education	25610.00		
11	Agri. Financial Institutions			
12	Co-operation	4480.00	180.00	
13	Other Agri. Programmes	231134.00	115500.00	
	TOTAL-I	485881.00	125222.00	77500.00
II. RURAL DEVELOPMENT				
1	Spl. programmes for R.D.	21645.00	7542.00	
(a)	Drought Prone Area Programme (DPAP)	27.00	27.00	
(b)	Integrated Wasteland Management Programme (IWMP)	3500.00		
(c)	Integrated Wasteland Development Projects Schemes	15.00	15.00	
(d)	Swarnjayanti Gram Swarojgar Yojna (SGSY)	16000.00	7500.00	
(e)	DRDA Administration	2103.00		
(f)	Others (To be Specified)			
2	Rural Employment			
	National Rural Employment Guarantee Scheme(NREGS)	65000.00		
	Other Employment Programmes (Ambedkar Vishesh Rozgar Yojana)	1800.00	200.00	
3	Land Reforms	812.00	10.00	
4	Other R.D. Programmes			
(a)	Community Development & Panchayats	110050.00	96019.00	
(b)	Other Programmes of Rural Development	76120.00		
	TOTAL-II	275427.00	103771.00	
III. SPECIAL AREA PROGRAMMES				
(a)	Hill Areas Development Programme			
(b)	Other Special Areas Programme			
(i)	Border Area Development Programme	4546.00		4546.00
(ii)	Funds under Article 275 (I)	1420.00	1420.00	
(iii)	Others			
(a)	Backward Region Grant Fund (BRGF)	63609.00		63609.00
(b)	Bundelkhand/Purvanchal Vikas Nidhi	40000.00	18000.00	
	TOTAL-III	109575.00	19420.00	68155.00
IV. IRRIGATION & FLOOD CONTROL				
1	Major & Medium Irrigation	191998.00		121000.00
2	Minor Irrigation	61903.00	4008.00	
3	Command Area Development	29478.00		29478.00
4	Flood Control and Drainage	53500.00		24000.00
	TOTAL-IV	336879.00	4008.00	174478.00

ANNUAL PLAN 2011-12 : UTTAR PRADESH -APPROVED OUTLAY

(Lakh Rs.)

Sl. No.	Major Heads/Minor Heads of Development	Annual Plan 2011-12		
		Approved Out lay	of which Earmarked	
			SCSP/TSP	Others
1		2	3	4
V-ENERGY				
1	Power	401968.00	20000.00	
2	Non-conventional Sources of Energy	1756.00	924.00	
	TOTAL-V	403724.00	20924.00	
VI-INDUSTRY & MINERALS				
1	Village & Small Industries	8415.00	2325.00	
2	Industries (Other Than VSI)	415142.00	93800.00	1442.00 /6
3	Mining			
	TOTAL-VI	423557.00	96125.00	1442.00
VII-TRANSPORT				
2	Civil Aviation	4140.00		
3	Roads & Bridges	249179.00		17706.00 /7
4	Road Transport	11263.00		
5	Inland Water Transport			
	TOTAL-VII	264582.00		17706.00
VIII-SCIENCE,TECH. & ENVIRONMENT				
1	Scientific Research (Including S&T)	1774.00		
2	Ecology & Environment	374.00		
	TOTAL-IX	2148.00		
IX-GENERAL ECONOMIC SERVICES				
1	Secretariate Economic Services	143545.00		67500.00 /8
2	Tourism	6037.00		
3	Census, Survey & Statistics	192.00		
4	Civil Supplies			
5	Other General Eco. Services	112980.00		66700.00 /9
	TOTAL-X	262754.00		134200.00
X-SOCIAL SERVICES				
Education				
1	General Education			
(a)	Elementary Education & Literacy	260110.00	47387.00	
(b)	Secondary Education	84233.00	30337.00	
(c)	Higher Education	11413.00		
2	Technical Education	13484.00	7926.00	
3	Sports & Youth Services	6018.00	559.00	
4	Art & Culture	4157.00		
	Sub-Total(Education)	379415.00	86209.00	
5	Medical & Public Health			
(i)	Health Care (Allopathy)	59256.00	2050.00	
(ii)	Family Welfare	39500.00		
(iii)	Medical Education	97448.00	22501.00	
(iv)	ISM & Homoeopathy	8760.00	2436.00	
(v)	ESI			
6	Water Supply & Sanitation	166495.00	30112.00	
7	Housing (including Police Housing)			
(i)	Indira Awaas Yojna (IAY)	44931.00	25000.00	
(ii)	Others (Residential Building)	78302.00	55000.00	
8	Urban Development (Including SPSAP)	541743.00	150580.00	118916.00 /10
9	Information & Publicity	50.00		

ANNUAL PLAN 2011-12 : UTTAR PRADESH -APPROVED OUTLAY

(Lakh Rs.)

Sl. No.	Major Heads/Minor Heads of Development	Annual Plan 2011-12		
		Approved Out lay	of which Earmarked	
			SCSP/TSP	Others
1		2	3	4
10	Welfare of SC,ST & BC	105539.00	50424.00	/11
11	Labour & Employment			
	(a) Labour Welfare	394.00		
	(b) Employment Services	383.00	280.00	
	(c) Craftsmen Training	11360.00	6741.00	
12	Social Security & Welfare			
	(i) Women's Welfare	49092.00	8180.00	
	(ii) National Social Assistance Programme (NSAP)	191000.00	117510.00	64682.00 /12
	(iii) Welfare of Handicapped (Including assistance for Voluntary Organisation)	24140.00	3602.00	
	(iv) Others			
	(i) Social Welfare	122636.00		
	(ii) Sainik Kalyan	100.00		
13	Nutrition	190227.00	66905.00	
14	Other Social Services			
	TOTAL-XI	2110771.00	627530.00	183598.00
XI-GENERAL SERVICES				
1	Stationery & Printing	50.00		
2	Public Works	24652.00		
3	Other Administrative Services			
	TOTAL-XII	24702.00		
GRAND TOTAL		4700000.00	997000.00	657079.00

Note:

- /1 For RKVY
/2 For BADP
/3 Funds under Article 275 (1)
/4 For BRGF
/5 For AIBP
/6 For NEGAP
/7 For CRF
/8 For Bundelkhand Package (Rs 645 cr) + For Integrated Action Plan, Sonebhadra (Rs 30 cr)
/9 One time ACA of Rs 667 cr ((Rs.200 cr Grant) for Kumbh Mela, Allahabad
/10 Includes Rs 1239.36 cr ACA under JNNURM
/11 Includes Rs. 6.27 crore under TSP
/12 Includes Rs 1146.82 cr ACA under NSAP

