

No.M-13048/27(UTT)/2010-SP-N

Government of India
Planning Commission
(State Plans Division)

Yojana Bhavan, Sansad Marg,
New Delhi,
Dated: - 26th July, 2011

To
The Chief Secretary,
Government of Uttarakhand
Deharadun

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

I am directed to refer to Government of Uttarakhand D.O.letter No-893/123/SPC/2011 Dated 25th July, 2011 regarding the sectoral approval of the Annual Plan of 2011-12 of Uttarakhand and to convey the approval of Planning Commission for the Sectoral break-up of the Plan Outlay for 2011-12 for Rs.7800 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 (18%) and TSP(3%) totaling 21% 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)

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.
- (iii) Joint Secretary, PMU, Department of Economic Affairs.

Copy also to:-

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

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 (SOF) FOR THE ANNUAL PLAN 2011-12 OF UTTARAKHAND

No (1)	Item (2)	2011-12 (AP) (Rs. crore) (3)
A	State Government	
1.	State's Own Resources(a to e)	943.39
a	BCR (without ARM)	546.26
b	MCR (excluding deductions for repayment of loans)	47.75
c	Plan grants from GOI (TFC)	249.38
d	ARM	100.00
e	Adjustment of Opening balance	0.00
2.	State Government's Budgetary Borrowings(I-II)	1803.00
(I)	Gross Borrowings (a to f)	2364.00
a	Net Accretion to State Provident Fund	240.00
b	Gross Small Savings	1000.00
c	Net Market Borrowings	688.06
d	Gross Negotiated Loans (i & ii)	416.00
(i)	NABARD	400.00
(ii)	Others (NCDC)	16.00
e	Bonds/Debentures	0.00
f	Loan portion of ACA for EAPs	20.00
(II)	Repayments (a to d)	561.06
a	Repayment of GoI Loans	45.33
b	Repayment to NSSF	291.63
c	Repayment of Negotiated Loans	166.90
d	Other Repayments	57.20
3.	Central Assistance (a+b+c-d) (Grants)	3698.82
a	Normal Central Assistance	1237.05
b	ACA for EAPs	962.00
c	Others(of which):	1499.77
	i) Schemewise ACA	899.77
	ii) Special Plan Assistance (SPA) *	100.00
	iii) Special Central Assistance(SCA)(untied to projects)	500.00
	Total A: State Government Resources (1+2+3)	6445.21
B	Resources of Public Sector Enterprises (PSEs)	
	1. Internal resources	32.23
	2. Extra Budgetary Resources	1279.00
	3. Budgetary Support	0.00
	Total B: PSEs (1+2+3)	1311.23
C	Local Bodies	
	I Urban Local Bodies	
	1. Internal Resources	26.50
	2. Extra Budgetary Resources	0.00
	3. Budgetary Support	0.00
	Total I: Urban Local Bodies (1+2+3)	26.50
	II Rural Local Bodies	
	1. Internal Resources	17.06
	2. Extra Budgetary Resources	0.00
	3. Budgetary Support	0.00
	Total II: Rural Local Bodies (1+2+3)	17.06
	Total C: Local Bodies(i+ii)	43.56
	Resources of PSEs and Local Bodies (B+C)	1354.79
D	AGGREGATE PLAN RESOURCES(A+B+C)	7800.00

* The Special Plan Assistance is to be utilized for identified projects to be approved by the Planning Commission.

Note: Borrowing Ceiling as per MoF for 2011-12: Rs. 2738 crore.

**DETAILS OF ADDITIONAL CENTRAL ASSISTANCE (ACA) FOR SPECIAL AND
OTHER PROGRAMMES- 2011-12(AP)**

(Rs. crore)

Sl.no.	Schemes/Programmes	2011-12 (AP)
1	Accelerated Irrigation Benefit Programme (AIBP)	321.09
2	Jawaharlal Nehru National Urban Renewal Mission (JNNURM)	231.71
3	Roads and Bridges	32.60
4	National Social Assistance Programme(NSAP)	60.87
5	Grants in Aid under Art. 275 (1)	3.23
6	Tribal Sub Plan (TSP)	1.61
7	Border Area Development Programme (BADP)	32.98
8	National E-Governance Action Plan (NEGAP)	3.36
9	Rashtriya Krishi Vikas Yojana (RKVY)	167.48
10	Backward Regions Grant Fund (BRGF)	44.85
	TOTAL	899.77

BALANCE FROM CURRENT REVENUES FOR ANNUAL PLAN 2011-12 (AP)

(Rs. Crore)

Sl. No.	Items	2011-12 (AP)
I.	NON-PLAN REVENUE RECEIPTS (1 to 4)	10463.07
1.	Share in Central Taxes	2955.31
2.	State's own Tax revenues	4869.74
3.	State's own Non-Tax Revenues	1943.47
4.	Non-Plan Grants (4.1 to 4.4)	694.55
4.1	Revenue Deficit Grants	-
4.2	Central share of Calamity Relief Fund	111.19
4.3	Local Bodies	113.20
4.4	Other Non Plan Grants	470.16
II.	NON-PLAN REVENUE EXPENDITURE (5 to 8)	9916.80
5.	Non-Development Expenditure (5.1 to 5.5)	4583.54
5.1(a)	Interest Payments	1705.24
5.1(b)	Appropriation for reduction/avoidance of debt	150.00
5.2	Pension Payments	1233.76
5.3	Salaries	1293.02
5.4	Others	201.51
6.	Developmental Expenditure (6.1 to 6.2)	4783.27
6.1	Salaries	3823.63
6.2	Others	959.64
7.	Pay and DA revision, Arrears (Not included in 5.3 and 6.1)	-
8	Statutory Transfers to Local Bodies	550.00
8.1	Urban Local Bodies	220.00
8.2	Rural Local Bodies	330.00
9	Plan transfer to local Bodies & PSEs (Excl. CSS)	-
9.1	Urban Local Bodies	-
9.2	Rural Local Bodies	-
9.3	Public Sector Enterprises (PSEs)	-
III.	BCR Without ARM (I-II)	546.26
IV.	ARM	
V.	BCR With ARM (III+IV)	546.26

Annexure -II

Annual Plan 2011-12 Uttarakhand Sector wise Outlay

(Rs. in Lakh)

S. N.	Major Heads/Minor Heads of Development	Outlay	of which earmarked			
			SCSP	TSP	Others	
0	1	2	3	4	5	
A.	Economics Services					
I	AGRICULTURE & ALLIED ACTIVITIES					
	<i>Crop husbandry</i>					
1	Agriculture	19334.33	5100.00	631.50	16748.00	RKVY
2	Cane development	1118.32	209.73	84.08		
3	Horticulture / Sericulture	8026.36	635.02	261.03		
	Total(Crop husbandry)	28479.01	5944.75	976.61		
4	Soil and water conservation					
	Watershed management	12165.00	2160.00	300.00		
	Total	12165.00	2160.00	300.00		
5	Animal husbandry	3171.91	245.07	109.31		
6	Dairy development	943.62	171.03	23.70		
7	Fisheries	501.12	105.00	30.00		
8	Forestry & wildlife	14500.00	1400.00	170.00		
9	Food, storage & warehousing					
10	Agricultural research & education					
	(Pantnagar Agriculture university)	3000.00	540.00			
11	Agricultural financial institutions					
12	Cooperation	3887.43	349.00	95.00		
	Total - I Agriculture & Allied Services	66648.09	10914.85	1704.62		
II	RURAL DEVELOPMENT & PANCHAYAT					
1	Rural Development / Employment	48823.92	9039.54	1808.97	3298.00	BADP
2	Panchayati Raj	8050.11	1663.29	314.3	4485.00	BRGF
	TOTAL -II Rural Dev. & Panchayat Raj	56874.03	10702.83	2123.27		
III	SPECIAL AREAS PROGRAMMES					
	(b) Others Special Area Programmes					
	TOTAL -III SPECIAL AREA PROGRAMMES					
IV	IRRIGATION & FLOOD CONTROL					
1	Major and Medium irrigation	29051.60	6790.35	763.67	12500.00	AIBP
2	Command Area Development					
3	Flood Control / Flood Works	1050.01				
4	Minor irrigation	23495.05	4675.36	825.00	19609.00	AIBP
	TOTAL-IV IRRIGATION & FLOOD CONTROL	53596.66	11465.71	1588.67		
V	ENERGY					
1	Hydro Power Generation (UJVNL)	12920.00	1260.00	200		
2	Electricity Distribution (UPCL)	15345.67	3563.00	534.00		
3	Electricity Transmission (PTCUL)	10330.00	1800.00	345.00		

4	Electricity (General)	200.01				
5	Non-Con. Sources of Energy/IREP	1600.00	400.00	84.80		
	TOTAL- V ENERGY	40395.68	7023.00	1163.80		
VI	INDUSTRY & MINERALS					
1	Village & Small Industries	2647.72	61.00	51.00		
2	Other Industries/Roorkee Press	50.00				
3	Minerals	130.00				
	TOTAL- VI INDUSTRY & MINERALS	2827.72	61.00	51.00		
VII	TRANSPORT					
1	Civil Aviation	2005.03				
2	Roads and bridges	99678.01	14521.76	3500.00	3260.00	CRF
3	Other transport services	14630.58	39.60	8.40		
	TOTAL- VII TRANSPORT	116313.62	19921.76	3508.40		
	COMMUNICATIONS					
	TOTAL- VIII COMMUNICATIONS					
VIII	IT ,SCIENCE & TECHNOLOGY					
1	Information Technology	1376.00			336.00	NEGAP
2	Ultranchal space application centre (USAC)	1000.00				
3	Science Education Research Centre (U-serc)	172.50				
4	Bio Tech.	650.00				
5	U.A. council of Science & Technology	1000.00	750.00			
	TOTAL - IX SCIENCE TECHNOLOGY & IT	4198.50	750.00			
IX	GENERAL ECONOMIC SERVICES					
1	Sectt. Economic Services/Planning Comm.	2170.00				
2	Tourism	11108.14	1264.00	320.00		
3	Census, Surveys & Statistics	161.02				
4	Food & Civil Supplies	1067.31	219.01	100.01		
5	Other General Economic Services					
a	Weights and Measures					
b	Others (to be specified)					
	Total -IX GENERAL ECONOMIC SERVICES	14506.47	1483.01	420.01		
	Total "A" Economic Services	355360.77	62322.16	10559.77		
X 'B'	SOCIAL SERVICES					
1	General Education					
a.	Basic Education	28929.80	7621.06	1044.76		
b.	Secondary Education	27052.47	5316.30	560		
	Total General Education	55982.27	12937.36	1604.76		
2	Higher Education					
a	Directorate of Higher Education	3029.00	250.00	209.00		
b	Kumaon University	1035.00				
c	Garhwal University	100.00				
d	Doon University	2700.00				
e	Open University	450.00				
	Law University	50.00				

	Total Higher Education	7364.00				
3	Deptt. of Languages					
a	Uttarakhand Language Institute	432.50				
b	Hindi Academy	132.31				
c	Sanskrit Academy	362.64				
	Total Languages	927.45				
4	Sanskrit Education					
i	Sanskrit University	950.95				
ii	Sanskrit Directorate & Board	900.00				
	Total Sanskrit Education	1850.95				
	Total Higher Education, Language & Sanskrit Education	10142.40	250.00	209.00		
5	Technical Education					
a	Directorate Technical Education	3668.01	470.00	160.30		
b	Kumaon Engineering College	850.00	125.00	30.00		
c	Garhwal Engineering College	800.33	150.00	35.00		
d	College of Technology, Pant Nagar	1000.32	250.00			
e	State Project Formulation Unit (SPFU)	150.00				
f	Technical University	100.00				
	Total Technical Education	6568.66	995.00	225.30		
3	Sports	2267.91	120.00	41.35		
4	Youth Welfare & PRD	1631.66	500.00	43.00		
5	Art & Culture	2494.50	67.00	34.00		
	Total (Edu. / High./tech/sport/ PRD/ Cult.)	79087.40	14869.36	2157.41		
6	Medical & Public Health -					
a	Allopathy	20025.00	3595.00	601.00		
b	Medical education	19100.57	2628.00			
c	Ayurvedic & Unani	2250.00	240.00	40.00		
d	Homeopathy	1000.00	150.00	110.50		
	Total (Medical & Health)	42375.57	6613.00	751.50		
7	Water Supply & Sanitation	54636.66	6491.94	950.00		
8	Housing	2500.00				
9	Urban Development	31567.14	5829.26	288.21	23171	JNNURM
10	Information & Publicity	755.78	15.01	5.01		
11	Social Security & Social Welfare					
i	Welfare of SCs,	6000.00				
ii	Welfare of STs	3400.00				
iii	Welfare of OBCs	248.55	6000	3400	161 & 323	SCA-TSP Art-275 (1)
iv	Welfare of Minorities	1268.55				
	Other Social Welfare					
i	Child Welfare					
ii	NSAP / Social Welfare	17149.01	5912.50	1365.00	6087.00	NSAP
iii	Welfare of Handicapped	3897.11	639.17	222.28		
iv	Women's Welfare	5630.68	511.39	225.11		
v	Sainik Kalyan	533.60				
	Total Social Security & Social Services	38127.50	13063.06	5212.39		

12	Nutrition / Women Empowerment & Child Development	15654.00	5551.8	930.84		
13	Labour, Training & Employment					
i	Labour & Labour Welfare	1691.40	707.20	181.23		
ii	Training	2983.75	359.50	459.20		
iii	Employment	314.42	45.71	40.44		
	Total(Labour, Training & Employment)	4989.57	1112.41	680.87		
	TOTAL - "B" XI & Social Services	269693.62	53545.84	10976.23		
XI	"C" GENERAL SERVICES					
1	Revenue	2402.00				
2	Judiciary	3000.31				
3	Estate Deptt.	3300.00				
4	Home Deptt. (Police Housing / Home guard / jail)	4000.00				
5	Finance Deptt. & Commercial Tax Department	1615.00				
6	Vidhan Sabha	200.00				
7	13 th Finance Commission	4600.00	800.00			
8	Disaster Management & Rehabilitation	349.30				
	Total -C General Services	19466.61	800.00			
	Total State Govt. Resources	644521.00	116668.00	21536.00		
	Extra Budgetary Resources					
1	Resources of Public Sector Enterprises	131123.00	23602.00	1734.00		
2	Resource of Local Bodies	4356.00	130.00	130.00		
	Total Extra Budgetary Resource	135479.00	23732.00	1864.00		
	GRAND TOTAL	780000.00	140400.00	23400.00		

