

No. M-13048/24/2006-SP(C)  
Government of India  
Planning Commission  
(State Plans Division)

Yojana Bhawan, Sansad Marg,  
New Delhi -110001.  
29<sup>th</sup> April, 2008.

To

The Chief Secretary,  
Government of Uttarakhand,  
Dehradun.

**Subject: Approval of Annual Plan 2008-09 of Uttarakhand.**

Sir,

I am directed to refer to the Govt. of Uttarakhand letter No. 642/SPA/AP.2008-09/2008, dated 4<sup>th</sup> April, 2008 regarding the Sectoral break-up of Annual Plan 2008-09 of Uttarakhand and to convey the approval of the Planning Commission for the Sectoral break-up of the Plan outlay for 2008-09 for Rs. 4775.00 crore.

2. The Scheme of Financing of the agreed outlay of the Annual Plan 2008-09 is given at **Annexure- I**.

3. A statement showing the distribution of the agreed outlay of the Annual Plan 2008-09 among different heads and sub-heads of development, including earmarked outlays is given at **Annexure -II**.


6. 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 2008-09 if any, together with appropriate justifications before **31<sup>st</sup> December, 2008**.

7. Statements showing actual expenditure incurred and the corresponding actual Scheme of Financing of the Annual Plan 2008-09 should be sent to the Planning Commission before **30<sup>th</sup> September 2009**.

8. 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,

  
(R. Sridharan)  
Joint Secretary (SP)

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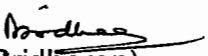
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4. Director (SP-Coord.)

  
(R. Sridharan)  
Joint Secretary (SP)

## Annex-I

## Scheme of Financing for Annual Plan 2008-09 of Uttarakhand

		2008-09 AP
<b>1</b>	<b>State's Own Resources (Non-Loan Portion)</b>	<b>283.07</b>
	a BCR	65.64
	b MCR(excluding deductions for repayment of loans)	99.18
	c Plan grants from GOI (TFC)	68.25
	d ARM	50.00
	e Adjustement of Opening Balance	
<b>2</b>	<b>State's Borrowings(i-ii)</b>	<b>1191.00</b>
(i)	<b>Gross Borrowings(a to f)</b>	<b>1575.03</b>
	a Net State Provident Fund	145.20
	b Small Savings (Gross)	255.00
	c Net Market Borrowings	865.42
	d Negotiated Loans (Gross)	226.27
	e Bonds/Debentures	
	<b>f Loan Portion of Central Assistance (f1 to f3)</b>	<b>83.14</b>
	f1 Normal Central Assistance	
	f2 ACA for EAPs	83.14
	f3 Others	
(ii)	<b>Repayments</b>	<b>384.03</b>
<b>3</b>	<b>State's Own Resources (1+2)</b>	<b>1474.07</b>
<b>4</b>	<b>CENTRAL ASSISTANCE - Grants Portion (a+b+c)</b>	<b>2811.30</b>
	a Normal Central Assistance	915.44
	b ACA for EAPs	748.29
	c Others (Details as per attached Annexe - II)	1147.57
	<b>Total A: State Government Resources (1+2+4)</b>	<b>4285.37</b>
<b>B</b>	<b>Public Sector Enterprises (PSEs)</b>	
1	Internal resources	33.39
2	Extra Budgetary Resources	391.58
3	Budgetary Support	
	<b>Total B: PSEs(1+2+3)</b>	<b>424.97</b>
<b>C</b>	<b>Local Bodies</b>	
i.	<b>Urban Local Bodies</b>	
	a Internal resources	52.30
	b Extra Budgetary Resources	
	c Budgetary Support	
	<b>Total (a+b+c)</b>	<b>52.30</b>
ii	<b>Rural Local Bodies</b>	
	a Internal resources	12.36
	b Extra Budgetary Resources	
	c Budgetary Support	
	<b>Total (a+b+c)</b>	<b>12.36</b>
	<b>Total C: Local Bodies (i+ii)</b>	<b>64.66</b>
	<b>AGGREGATE PLAN RESOURCES (A+B+C)</b>	<b>4775.00</b>
	<b>STATE PLAN OUTLAY</b>	

**Components of 'Others' of Central Assistance of Uttarakhand**

Annex - I  
(Contd.)

(Rs. in crore)

S. No.		2008-09 AP Grant
1	AIBP	510
2	JNNURM	214.98
3	CRF	19.07
4	NSAP	35.39
5	NPAG	1.21
6	RSVY/BRGF	44.77
7	APDRP	23.39
8	NE-GAP	8.17
9	TSP	0.55
10	Art.275(1)	1.09
11	BADP	18.95
12	One Time ACA for infrastructure needed for Kumbh Mela and SAF Winter Games	270
	<b>Total</b>	<b>1147.57</b>

<b>ANNUAL PLAN 2008-09 - UTTARAKHAND - APPROVED OUTLAY</b>					
(Rs. In lakh)					
Sl.	Major Heads/Minor Heads of Development	Annual Plan 2008-09			
		Approved Outlay	of which earmarked		
			SCSP	TSP	Others
0	1	2	3	4	5
I	<b>AGRICULTURE &amp; ALLIED ACTIVITIES</b>				
1	Crop husbandry/horticulture	13783.95	1740.84	274.92	
2	Soil & Water Conservation	8020.00	1444.00		
3	Animal husbandry	3805.01	190.35	77.71	
4	Dairy development	1287.16	188.16	27.31	
5	Fisheries	998.54	118.52	19.75	
6	Forestry & wildlife	20264.36	1652.70	217.66	1000.00 /1
7	Agricultural research & education	2500.00			
8	Cooperation	1865.98	277.18	50.10	
	<b>Total - I Agriculture &amp; Allied Activities</b>	<b>52525.00</b>	<b>5611.75</b>	<b>667.45</b>	
II	<b>RURAL DEVELOPMENT &amp; PANCHAYAT RAJ</b>				
1	Rural Development	23848.91	7033.3	1004.06	
2	Panchayati Raj	8238.84	1653.29	124.69	4477 /2
	<b>TOTAL -II Rural Development &amp; Panchayat Raj</b>	<b>32087.75</b>	<b>8686.59</b>	<b>1128.75</b>	
III	<b>TOTAL -III SPECIAL AREA PROGRAMMES</b>	<b>1895.00</b>	<b>341.00</b>		<b>1895.00</b> /3
IV	<b>IRRIGATION &amp; FLOOD CONTROL</b>				
1	Major and Medium irrigation	28531.57	5258.01	765.00	20000 /4
2	Command Area Development	385.00			
3	Flood Control / Flood Works	800.01	136.00		
4	Minor irrigation	31651.40	1050.00	83.10	31000.00 /5
	<b>TOTAL-IV IRRIGATION &amp; FLOOD CONTROL</b>	<b>61367.98</b>	<b>6444.01</b>	<b>848.10</b>	
V	<b>ENERGY</b>				
1	Hydro Power Generation ( UJVNL )	12800.01			
2	Electricity Distribution ( UPCL )	7180.00	4161.00	640.00	2339.00 /6
3	Electricity Transmission ( PTCUL )	30000.00	5400.00		
4	Electricity ( General )	1.01			
5	Non-Con. Sources of Energy/IREP	761.51	385.73	44.77	
	<b>TOTAL- V ENERGY</b>	<b>50742.53</b>	<b>9946.73</b>	<b>684.77</b>	
VI	<b>INDUSTRY &amp; MINERALS</b>				
1	Village & Small Industries	1964.39	353.00	51.39	
2	Other Industries/Roorkee Press	2.00			
3	Minerals	161.00			
	<b>TOTAL- VI INDUSTRY &amp; MINERALS</b>	<b>2127.39</b>	<b>353.00</b>	<b>51.39</b>	

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Annexure II  
(Rs. In lakh)

Sl.	Major Heads/Minor Heads of Development	Annual Plan 2007-08			
		Revised Outlay	of which earmarked		Others
0	1	2	3	4	5
VII	<b>TRANSPORT</b>				
1	Civil Aviation	2600.00			2000.00 /7
2	Roads and bridges	56366.01	12700.00	3025.00	1907.00 /8
3	Other transport services	1822.52			
	<b>TOTAL- VII TRANSPORT</b>	<b>60788.53</b>	<b>12700.00</b>	<b>3025.00</b>	
VIII	<b>SCIENCE &amp; TECHNOLOGY</b>				
1	Information Technology	2667.03	2.10	2.10	817.00 /9
2	Uttranchal space application centre ( USAC )	415.00			
3	Science Education Research Centre (U-serc)	100.00			
4	Estt. Of Science City & Technology Council	395.00			
5	Bio Tech.	526.00			
	<b>TOTAL - VIII SCIENCE TECHNOLOGY</b>	<b>4103.03</b>	<b>2.10</b>	<b>2.10</b>	
IX	<b>GENERAL ECONOMIC SERVICES</b>				
1	Sectt. Economic Services.	600.00			
2	Tourism	6280.31	700.00	340.00	
3	Census, Surveys & Statistics	177.68			
4	Civil Supplies	601.01	300.00	100.00	
	<b>Total -IX GENERAL ECONOMIC SERVICES</b>	<b>7659.00</b>	<b>1000.00</b>	<b>440.00</b>	
X	<b>SOCIAL SERVICES</b>				
1	<b>1. Education</b>				
a	Basic Education	16429.80	5053.85	367.75	13243.82 /10
b	Secondary Education	18783.47	3151.65	231.86	
c	Higher Education	9633.00	755.09	375.00	2000.00 /11
d	Technical Education	5676.00	331.70	100.00	
e	Sports	6923.83	115.00	115.00	5000.00 /12
f	Youth Welfare & PRD	1202.44	1000.00	50.00	
g	Art & Culture	1663.51	36.00	10.00	
	<b>Total (Education)</b>	<b>60312.05</b>	<b>10443.29</b>	<b>1249.61</b>	
2	Medical & Public Health (Allopathy)	25958.93	3688.91	535.60	9000.00 /13
a	Ayurvedic & Unani	1173.01	800.00	400.00	
b	Homeopathy	446.72	50.00	86.00	
	<b>Total ( Medical &amp; Health )</b>	<b>27578.66</b>	<b>4538.91</b>	<b>1021.60</b>	
3	Water Supply & Sanitation	36291.58	6500.00	400.00	5000.00 /14
4	Housing	300.00			
5	Urban Development	32025.11	4944.00	24.00	26498.00 /15
6	Information & Publicity	356.35	9.25	3.75	
7	Welfare of SCs, STs & OBCs & Minorities	11752.74	7464.16	3493.48	164.00 /16
8	Social Security & Social Welfare				
i)	Child Welfare				
ii)	NSAP / Social Welfare	8627.45	3363.00	593.00	3539.00 /17
iii)	Welfare of Handicapped	4749.03	1209.00	137.50	
iv)	Women's Welfare	1568.54	387.50	90.60	
v)	Others/ Social Welfare				
9	Sainik Kalyan	253.80			
	<b>Total Social Security &amp; Social Services</b>	<b>26951.56</b>	<b>12423.66</b>	<b>4314.58</b>	

**Annexure II**  
(Rs. In lakh)

Sl.	Major Heads/Minor Heads of Development	Annual Plan 2007-08				
		Revised Outlay	of which earmarked			
			SCSP	TSP	Others	
0	1	2	3	4	5	
10	Nutrition / Women Empowerment & Child Development	6245.19	1061.66	402.98	121.00	/18
11	<b>Labour, Training &amp; Employment</b>					
i)	Labour & Labour Welfare	292.25				
ii)	Training	3894.89	63.00	34.00		
iii)	Employment	510.15	47.11	26.92		
	<b>Total(Labour, Training &amp; Employment)</b>	<b>4697.29</b>	<b>110.11</b>	<b>60.92</b>		
	<b>TOTAL - X &amp; Social Services</b>	<b>194757.79</b>	<b>40030.88</b>	<b>7477.44</b>		
<b>XI</b>	<b>GENERAL SERVICES</b>					
1	Revenue	1700.00				
2	Home Deptt.(Police Housing / Home guard / jail)	1646.00			1000.00	/19
3	Judiciary	1200.00				
4	Calamities Relief Fund					
5	EFC/TFC/ Infrastruct.Dev.for State Capital.					
6	Estate Deptt.	2000.00				
	Disaster Management and Rehabilitaion	2100.00	357.00			
7	Commercial Tax Department	800.00				
8	Sam Vikas Yojana/Backward Region Grand Fund)					
	<b>TOTAL- XI GENERAL SERVICES</b>	<b>9446.00</b>	<b>357.00</b>	<b>0.00</b>		
	<b>GRAND TOTAL</b>	<b>477500.00</b>	<b>85473.06</b>	<b>14325.00</b>	<b>131000.82</b>	

**Annexure II  
(contd.)**

	(Rs.lakh)
/1.Plantation of Broad Leaf varieties (ACA)	1000.00
/2 BRGF	4477.00
/3.BADP	1895.00
/4.AIBP	20000.00
/5.AIBP	31000.00
/6.APDRP	2339.00
/7Air strips infrastructure (ACA)	2000.00
/8. CRF	1907.00
/9. NEGAP	817.00
/10 a) SSA	9300.00
b) MDM	3943.82
/11Ongoing Construction Work on Doon University	2000.00
/12 SAF Wint Games (ACA)	5000.00
/13 a) Trauma Centres/constt of sub centres (ACA)	3000.00
b)Medical Colleges (ACA)	6000.00
/14 Rural Drinking Water Supply (ACA)	5000.00
/15.a)JNNURM	21498.00
b)Infrastructure pertaining to Kumbh Mela (ACA)	5000.00
/16 a) TSP	55.00
b) Art-275(1)	109.00
/17 NSAP	3539.00
/18 NPAG	121.00
/19 Constt of Police Awas (ACA)	1000.00
<b>Total</b>	<b>131000.82</b>