

No. M-13011/4/2006-SP(C)
Government of India
Planning Commission
(State Plans Division)

Yojana Bhawan, Sansad Marg,
New Delhi 110001
26th July, 2007.
30th

To
The Chief Secretary,
Government of Uttarakhand,
Dehradun.

**Subject: Approval of Sectoral Outlay for the Annual Plan 2007-08 in respect of
Uttarakhand**

Sir,

I am directed to refer to the discussions between the Deputy Chairman, Planning Commission and the Chief Minister of Uttarakhand held on 22.06.2007 during which the outlay of Rs.4378.63 crore was finalized for the Annual Plan 2007-08 of the State.

2. The Scheme of Financing of the approved Annual Plan 2007-08 is given at **Annexure-I**.
3. A statement showing the distribution of the approved Annual Plan 2007-08 among different sectors, is given at **Annexure -II**.
4. The amounts tentatively allocated for by the various Ministries of the Government of India dealing with Flagship programme, and the corresponding State share that needs to be provided in the State Plan Sectoral Outlays is shown in the Table below:-

(Rs. crore)

Sl.No.	Schemes	Tentative Government of India Allocation	Tentative State share
1.	NRHM	84.44	14.90
2.	SSA	252.72	126.36
3.	Supplementary Nutrition	30.31	15.15

5. The State Government should provide counterpart funding failing which they would lose Central share of funds for the above schemes. You are, therefore, requested to provide the share of resources for the above schemes now or in the Supplementary Estimates.

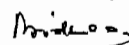
6. I am directed to invite your attention to the procedure for sending adjustment proposal and revision of outlays and request you to send the adjustment proposal and proposal for revision of outlays fully supported by Revised Scheme of Financing of Annual Plan 2007-08 if any, together with appropriate justifications before **31st December, 2007**.

7. Statements showing actual expenditure incurred and the corresponding actual Scheme of Financing of the Annual Plan 2007-08 should be sent to the Planning Commission before **30th September 2008**.

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)

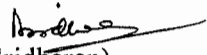
Joint Secretary (SP)

Copy to :

1. Ministry of Finance, Government of India, North Block, New Delhi.
Joint Secretary (PF-1) (5 copies).
2. Additional Secretary, Budget Division (5 copies)
3. Joint Secretary (PMU), Department of Economic Affairs.

Copy also to:

1. PMO, South Block, New Delhi
2. Coordinating Officers of Central Ministries (except Ministry of Defence).
3. Subject Divisions in the Planning Commission (2 copies each).
4. Financial Resources Division, Planning Commission, New Delhi (2 copies).
5. Government of **Uttarakhand**
 - (i) Planning Secretary, Government of **Uttarakhand**
 - (ii) Finance Secretary, Government of **Uttarakhand**
 - (iii) Pr.Resident Commissioner, Govt. of **Uttarakhand** New Delhi.
6. Director (SP-Coord.), Planning Commission.


(R. Sridharan)
Joint Secretary (SP)

Approved Scheme of Financing of Uttarakhand for 2007-08 Annual Plan

		Annual Plan 2007-08 (In Rupees Crore)
1	State's Own Resources (Non-Loan Portion)	585.47
	a BCR	250.79
	b MCR(excluding deductions for repayment of loans)	-16.57
	c Plan grants from GOI (TFC)	68.25
	d ARM	150.00
	e Adjustement of Opening Balance	133.00
2	State's Borrowings(i-ii)	1554.83
(i)	Gross Borrowings(a to f)	1686.59
	a Net State Provident Fund	132.00
	b Small Savings (Gross)	682.00
	c Net Market Borrowings	448.70
	d Negotiated Loans (Gross)	245.00
	e Bonds/Debentures	
	f Loan Portion of Central Assistance (f1 to f3)	178.89
	f1 Normal Central Assistance	92.47
	f2 ACA for EAPs	58.92
	f3 Others (Details as per attached Annexe)	27.50
(ii)	Repayments	131.76
3	State's Own Resources (1+2)	2140.30
4	CENTRAL ASSISTANCE - Grants Portion (a+b+c)	2238.33
	a Normal Central Assistance	832.22
	b ACA for EAPs	530.26
	c Others (Details as per attached Annexe)	875.85
	Total A: State Government Resources (1+2+4)	4378.63
Public Sector Enterprises (PSEs)		
1	Internal resources	
2	Extra Budgetary Resources	
3	Budgetary Support	
	Total B: PSEs(1+2+3)	
Local Bodies		
i.	Urban Local Bodies	
	a Internal resources	
	b Extra Budgetary Resources	
	c Budgetary Support	
	Total (a+b+c)	
ii	Rural Local Bodies	
	a Internal resources	
	b Extra Budgetary Resources	
	c Budgetary Support	
	Total (a+b+c)	
	Total C: Local Bodies (i+ii)	
AGGREGATE PLAN RESOURCES (A+B+C)		4378.63
STATE PLAN OUTLAY		

Components of Others of Central Assistance

(Rs. in crore)

S. No.	2007-08 Annual Plan			
		Grant	Loan @	Total
1	AIBP	330.00		330.00
2	JNNURM	149.98		149.98
3	CRF	19.07		19.07
4	NSAP	32.17		32.17
5	NPAG	1.10		1.10
6	RSVY/BRGF	44.77		44.77
7	APDRP	23.39		23.39
8	NE-GAP	7.43		7.43
9	TSP	0.50		0.50
10	Art.275(1)	0.99		0.99
11	BADP	18.95		18.95
12	One Time ACA for projects of special importance	157.50	17.50	175.00
13	One Time ACA for infrastructure pertaining to Kumbh Mela at Haridwar	45.00	5.00	50.00
14	One Time ACA for projects related to South Asian Winter Games	45.00	5.00	50.00
	Total	875.85	27.50	903.35

@ - To be raised by the State Government directly.

Note: Amount to be provided for stabilization of Varunavat Parvat at district Uttarkashi in Uttarakhand would be an additionality to the State Plan.

ANNUAL PLAN 2007-08 - UTTARAKHAND - APPROVED OUTLAY

(Rs. In lakh)

Sl.	Major Heads/Minor Heads of Development	Annual Plan 2007-08			
		Approved Outlay	of which earmarked		
			SCSP	TSP	Others
1	2	3	4	5	
I	AGRICULTURE & ALLIED ACTIVITIES				
	1. Crop husbandry/horticulture	7753.07	1358.05	253.72	
	2. Soil and water conservation (including control of shifting cultivation) Watershed management	8414.00			
	3. Animal husbandry	2525.47	185.89	79.16	558.00 /1
	4. Dairy development	1435.05	165.05	27.49	
	5. Fisheries	754.38	176.19	29.36	
	6. Forestry & wildlife	13865.17	640.62	217.66	
	7. Plantations				
	8. Food, storage & warehousing			40.00	
	9. Agricultural research & education	1279.62	175.00		
	10. Cooperation	1090.14	154.54	28.59	
	Total - I Agriculture & Allied Services	37116.90	2855.34	675.98	558.00
II	RURAL DEVELOPMENT & PANCHAYAT				
	I-Rural Development	26151.44	7033.49	854.68	4000.00 /2
	II- Panchayati Raj	3629.59	1653.00	137.53	
	TOTAL -II Rural Development & Panchayat Raj	29781.03	8686.49	992.21	4000.00
	TOTAL -III SPECIAL AREA PROGRAMMES	2000.00	196.78	41.13	2000.00 /3
IV	IRRIGATION & FLOOD CONTROL				
	1. Major and Medium irrigation	9639.10	1880.00	691.60	
	2. Command Area Development	350.00			
	3. Flood Control / Flood Works	1206.01			
	4. Minor irrigation	2391.95	1050.00	83.10	
	TOTAL-IV IRRIGATION & FLOOD CONTROL	13587.06	2930.00	774.70	3200.00 /4
V	ENERGY				
	1- Hydro Power Generation (UJVNL)	16600.00			
	2-Electricity Distribution (UPCL)	9995.40	3415.80	1158.00	3000.00 /5
	3-Electricity Transmission (PTCUL)	11625.00			
	4-Electricity (General)	111.00			
	5-Non-Con. Sources of Energy/IREP	712.27	157.90	62.70	
	TOTAL- V ENERGY	39043.67	3573.70	1220.70	3000.00
VI	INDUSTRY & MINERALS				
	1. Village & Small Industries	2292.03	70.40	91.60	425.00 /6
	2. Other Industries/Roorkee Press	88.00			
	3. Minerals	275.00			
	TOTAL- VI INDUSTRY & MINERALS	2655.03	70.40	91.60	425.00
VII	TRANSPORT				
	1. Civil Aviation	2262.00			
	2. Roads and bridges	75892.02	12700.00	3200.00	1907.00 /7
	3. Other transport services	1775.00	22.32	3.72	
	TOTAL- VII TRANSPORT	79929.02	12722.32	3203.72	1907.00
VIII	SCIENCE & TECHNOLOGY				
	1. Information Technology	6426.01	52.00	28.00	743.00 /8
	2. Uttranchal space application centre (USAC)	275.01			
	3. Science Education Research Centre (U-serc)	100.00			

ANNUAL PLAN 2007-08 - UTTARAKHAND - APPROVED OUTLAY

(Rs. In lakh)

Sl.	Major Heads/Minor Heads of Development	Annual Plan 2007-08			
		Approved Outlay	of which earmarked		
			SCSP	TSP	Others
1	2	3	4	5	
	4. Bio Tech.	1276.00			
	5. U.A. council of Science & Technology	1685.00			
	TOTAL - VIII SCIENCE TECHNOLOGY & IT	9762.02	52.00	28.00	743.00
IX	GENERAL ECONOMIC SERVICES				
	1. Sectt. Economic Services/Planning Comm.	4000.00	504.00	34.00	
	2. Tourism	9640.01	700.00	340.00	
	3. Census, Surveys & Statistics	99.03			
	4. Civil Supplies	1100.00			
	Total -IX GENERAL ECONOMIC SERVICES	14839.04	1204.00	374.00	
X	SOCIAL SERVICES				
	1.General Education				
	a -Basic Education	14500.85	5053.85	375.00	7200.00 /9
	b - Secondary Education	22655.24	3016.74	187.00	
	2. Higher Education	9756.93	1000.00	75.00	
	3. Technical Education	6545.52	1798.22	98.80	
	4. Sports	6001.96	115.00	15.00	5000.00 /10
	5 - Youth Welfare & PRD	1705.50	1000.00	50.00	
	6. Art & Culture	3458.52	140.00	30.00	
	Total (Edu. / High./tech/sport/ PRD/ Cult.)	64624.52	12123.81	830.80	
	6. Medical & Public Health (Allopathy)	26520.40	1568.90	1330.00	
	6.1 Ayurvedic & Unani	1644.00	223.00		
	6.2 Homeopathy	401.10	86.00	52.00	
	Total (Medical & Health)	28565.50	1877.90	1382.00	
	7. Water Supply & Sanitation	27565.04	6500.00	500.00	4000.00 /11
	8. Housing	500.02			
	9. Urban Development	39153.94	7757.08	86.85	7800.00 /12
	10. Information & Publicity	366.10	386.93	3.75	
	11. Welfare of SCs, STs & OBCs & Minorities	15302.46	7762.16	2095.47	
	12. Social Security & Social Welfare			372.85	
	i) Child Welfare				
	ii) NSAP / Social Welfare	4927.30			3216.00 /13
	iii) Welfare of Handicapped	2019.35	2441.01	293.65	
	iv) Women's Welfare	1724.97	359.80	80.26	
	v) Others/ Social Welfare		1913.17		
	13. Sainik Kalyan	292.80			
	Total Social Security & Social Services	24266.88	12476.14	2842.23	
	14. Nutrition / Women Empowerment & Child Development	5842.44	846.48	292.65	2000.00 /14
	15. Labour, Training & Employment				
	i) Labour & Labour Welfare	541.00	63.00	34.00	
	iii) Training	7365.00			2000.00 /15
	iii) Employment	512.79			
	Total(Labour, Training & Employment)	8418.79	63.00	34.00	
	TOTAL - X & Social Services	199303.23	42031.34	5972.28	31216.00
XI	GENERAL SERVICES				
	1 Revenue	1100.00			
	2 Home Deptt.(Police Housing / Home guard / jail)	1246.00			
	3 Judiciary	1000.00			
	4 Calamities Relief Fund				
	5 EFC/TFC/ Infrastruct.Dev.for State Capital.				
	6 Estate Deptt.	2000.00			
	7 Commercial Tax Department				
	8 Sam Vikas Yojana/Backward Region Grand Fund)	4500.00	660.00	35.00	4500.00 /16
	TOTAL - XI GENERAL SERVICES	9846.00	660.00	35.00	4500.00
	GRAND TOTAL	437863.00	74982.37	13409.32	51549.00

Annexure II (contd.)

	(Rs.lakh)
/1. Fodder Development Project	558.00
2. a) Indira Awas Yojana	1000.00
b) NREGS	1000.00
c) PMGSY (Land Compensation)	2000.00
/3. BADP	2000.00
/4. AIBP State Share	3200.00
/5. APDRP	3000.00
/6. Promoting Industries in Hill Areas	425.00
/7. CRF	1907.00
/8. NE-GAP	743.00
/9. (a) SSA	4000.00
(b) MDM	3200.00
/10. SAF Winter Games	5000.00
/11. Ganga Yamuna Cleaning Action Plan	4000.00
/12. a) JNNURM	2800.00
b) Kumbh Mela	5000.00
/13. NSAP	3216.00
/14. Nutrition	2000.00
/15. Employment Oriented Training	2000.00
/16. BRGF	4500.00
Total	51549.00