

ANNUAL PLAN 2014-15 APPROVED OUTLAY (SCHEMEWISE)

(Rs. in lakh)

S. No.	Major Head/Minor Head of Development (Schemewise)	Implementing Agency	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15
			Approved Outlay	Actual Exp.	Approved Outlay	Actual Exp.	Approved Outlay
0	1	2	3	4	5	6	7
I	Crop Husbandry						
A	AGRICULTURE						
	District Sector						
1	Distribution of water pump , sprinkler set etc		150.00	49.49		46.78	
2	Soil & Water Conservation / Restoration of Water Bodies		550.00				
3	C-DAP based District Plan		540.00	735.20	625.37	851.95	500.00
	State Sector						
1	General Establishment/ Direction & Administration		20.00	11.16	21.25	19.66	26.45
2	Seed Production Programme / Core Village Scheme		30.00	26.81	25.00	53.35	35.01
3	Establishment of labs		30.00	37.18	45.25	40.87	51.00
4	Protection programme of local crops		70.00	5.06			0.04
5	Farmers information and advisory centres at block level						50.00
6	Uttaranchal Organic Commodity Board		200.00	75.00	100.00	80.00	80.00
7	Estt of poly house / machanization					101.68	100.00
8	Construction of Resi. - Non Resi. Buildings		60.00	31.24	43.00	32.64	55.00
9	Strengthening of Agriculture Input Store, Seed Farms /Training		300.00	159.93	472.00		52.87
10	State Food Security / Paddy replacement programme			7.70			17.40
11	Construction of Agri. Input stores / Organic finger millet					312.69	200.00
12	Soil Testing Extension Program		27.60		5.00		
13	Arhar truthful seed distribution		30.00	9.74			
14	Voluntary Organization		250.00				
15	Strengthening of agri planning and crop estimation programme				50.00		
16	Incentive for hybrid Seed (SND)				126.75		
	TSP		173.00		609.50		681.50
	SCSP		5100.00		3736.74		3846.12
	Total		7530.60	1148.51	5859.86	1539.62	5695.39

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			Approved Outlay	Actual Exp.	Approved Outlay	Actual Exp.	Approved Outlay
0	1	2	3	4	5	6	7
	Centrally Sponsored Schemes						
1	Macromanagement (90:10%)		250.00	1891.52	250.00	25.57	
2	Crop Insurance Scheme.(50:50%)		600.00	27.79	600.00	18.05	
3	Timely reporting scheme			18.09		16.76	
4	Improvement of Agriculture Statistics.(50:50%)			17.48		20.00	
5	Support to State Extension prog. for Extension Reforms		100.00	57.01	100.00	58.42	
6	Oil Seed Development (100%CSS) / National Oilseed and oil plam mission					4402.99	
7	RKVY		3505.00	820.93	9480.00		7440.42
8	Infras.Facilities for production/distri. of quality seeds			301.58			
9	Post Harvest Technology			78.96		104.80	
10	National Food security Mission						1279.20
11	National Mission on Sustainable Agriculture						1326.00
12	National Mission on Agriculture Extension						331.00
	Total CSS		4455.00	3213.36	10430.00	4646.59	10376.62
	Grand Total Agriculture		11985.60	4361.87	16289.86	6186.21	16072.01
B-	CANE DEVELOPMENT						
	District sector						
1	Contributory link road		249.00	123.61	242.65	44.28	500.00
2	Cane development		10.40	60.57	1.30		80.90
3	Seed / Soil heal Prog.		38.05		35.62		
4	Padi Management				14.41		
	State sector						
1	Estt. of seed/ soil testing lab		50.00				
2	Cane research centre				0.01		
3	Ethanol plant		400.00		400.00		
4	Information Centre		5.00		5.00		
5	NCDC loan For godowns		45.00		50.00		0.01
6	Tissue culture lab.		100.00		100.00		

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0	1	2	3	4	5	6	7
7	Constt./Maintenance of res./non resi. Building		111.00	14.41	206.51	19.42	300.00
8	Reconst. of Boundry wall		10.25		10.25		
9	Loan / Modernisation of sugar mills of coop.		0.01	16202.32	0.01		0.01
10	Modernization of Bazpur Distillery		0.01		0.01		
11	Constt. And painting of boundary wall ACC						0.01
12	Grant/state contribution					316.23	
	TSP		31.70		33.90		10.00
	SCSP		209.73		94.55		7.55
	Total		1260.15	16400.91	1194.22	379.93	898.48
1	State Share for CSS		16.00		16.50		
	Total CSS		16.00	0.00	16.50	0.00	0.00
	Grand Total (Cane Development)		1276.15	16400.91	1210.72	379.93	898.48
C-	HORTICULTURE / SERICULTURE						
	District Sector						
1	Dehydration of fruits & vegetables		110.30	54.50	78.52	106.62	150.00
2	Production & dissemination of Quality planting materials		71.00	185.00	304.51	342.56	200.00
3	subsidy on horticulture development & other investment		250.00		16.10		
4	Poly House				10.57		
5	Scholarship etc.				10.00		
	State Sector						
1	Commercial horticulture through production and post harvest management (NHB , MFPI etc matching grant)		400.00	255.60	440.00	240.00	250.00
2	Bee keeping			44.49	50.00	37.01	55.00
3	Post Harvest Management		440.00	6.56	10.00		11.00
4	Strengthening of Govt. Gardens		991.00	190.29	600.00	187.85	200.00
5	Market Intervension scheme		110.00		20.00		22.00
6	Estt. of food processing Industries / workshop			3.30	0.01		0.01
7	Rejuvenation / Replantation / fencing of old orchards		200.00	59.00			
8	Import of elite planting material & Scions		200.00		0.02		0.01

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0	1	2	3	4	5	6	7
9	Estt. Expenditure				200.00		200.00
10	Human Resource Development		150.00	23.13		27.55	
11	Off-season vegetable prog.			11.00			
12	Mushroom production			23.37	60.00	24.78	50.00
13	Top working of Kainth (Mehal) , Mango etc						
14	Crop Insurance (apple , potato , ginger)		110.00	35.00	0.01		0.01
15	Fencing of orchards				200.00	59.99	100.00
16	Training Centres				0.01		0.01
17	Promotion of water stores & micro Irrigation			15.45			
18	Protected cultivation of vegetable and flower			41.10			
19	Chukander (Beet Root) Cultivation for Sugar		100.00				
20	Assistance to State federations		200.00				
21	Promotion for evolving of revolving fund		500.00				
22	Market Promotion Activities		50.00				
23	Mukhya Mantri Sanrhhit Udyan Vikash Yojana		400.00		200.00	100.00	100.00
24	Horticulture Insurance Scheme				500.00	350.00	300.00
25	Hort. Tourism development scheme				500.00		
26	Spice Mega park scheme				50.00		
27	Uttarakhand Horticulture Marketing Board				200.00		100.00
28	Logi garden development				196.34		
29	Dhanauti Garden Scheme						
30	Garden Rejuvenation Scheme						150.00
31	Establishment of Burwell / Tubewell						100.00
32	Scheme of change polythene of green house						20.00
33	Scheme of Power Machine (Tracter / Power tiller)						150.00
34	Scheme of fruit Plants Plantation						150.00
	TSP		198.48	10.00	128.71	15.29	324.10
	SCSP		635.02	25.15	771.59	24.27	2162.08
	Total		5115.80	982.94	4546.39	1515.92	4794.22
	Css						
1	National Horticulture Mission on Food Processing		100.00	720.38	1000.00		273.78

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0	1	2	3	4	5	6	7
2	National Mission on Micro Irrigation (State share)		60.00		77.00	44.20	
3	National Horticulture Mission						3665.22
	Total CSS		160.00	720.38	1077.00	44.20	3939.00
	Grand Total Horticulture		5275.80	1703.32	5623.39	1560.12	8733.22
	Tea Development						
1	Subsidy for tea production		317.00	528.14	500.00	994.24	500.00
2	MAP Development					662.38	
	Total Tea Development		317.00	528.14	500.00	1656.62	500.00
	Herbal and Aromatic Plants						
1	Subsidy for Herbal Research & Dev. Institute		450.00	333.00	500.00		500.00
2	aromatic Plant development		273.00				
3	CM jadi buti yojana						
4	Medicinal Plant Board		77.00				
	Total Herbal		800.00	333.00	500.00	0.00	500.00
	Bhesaj Vikas / Bhesaj Sangha Dev.						
	District Sector						
1	Subsidy on Bhesaj sangh/Krishi Vikas		100.00	9.99	10.35	52.04	65.00
2	Production of medicinal plants			10.00	82.66		10.00
	State sector						
1	Production of medicinal plants		60.00			5.00	
2	Infrastructure development		20.00	36.74			
3	Human Resource Development		66.00	0.47	200.00	11.38	18.50
4	Herbiculture Development		50.00	3.41	35.00		20.00
5	Infrastructure development		400.00				50.00
6	Estt. Of marketing cell				20.00		
	Total Bhesaj Vikas		696.00	60.61	348.01	68.42	163.50
	Sericulture Development						
	District sector						
1	Mulberry silk production-extention/ publicity/ others		59.00	70.89	58.65	78.50	80.00
	State Sector						
2	Working capital & infrastructural facilities to silk co-operative societies		15.00	11.98	15.50	14.00	17.00
3	Construction & renovation of Chawki buildings		30.00	29.98	30.00	30.00	30.00
4	Plantation Dev. Prog.		8.00	7.47	0.01		6.00
5	Organic Sericulture Dev. Prog.		8.00	5.20	17.00	6.43	30.00

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0	1	2	3	4	5	6	7
6	Silk Fabric Development		10.00	6.00	0.01		5.00
7	Sericulture training scheme		5.00	3.23	5.50	2.30	10.00
8	Strengthening of UCRF		35.00	11.50	80.00	14.00	50.00
9	Establishment of Yarn bank in the State		10.00				
10	Assistance for supply of silkworm seed				11.00	9.86	12.00
	Total		180.00	146.25	217.67	155.09	240.00
	Central Sponsored Scheme (CSSs)						
1	CDP Scheme		136.43	123.94	105.00	99.53	223.08
2	Others (RKVY)						
	Total CSS		136.43	123.94	105.00	99.53	223.08
	Total Sericulture		316.43	270.19	322.67	254.62	463.08
	Total (Horticulture/ Tea / Bhesaj / Sericulture)		7405.23	2895.26	7294.07	3539.78	10359.80
	Total (Crop Husbandary)		20666.98	23658.04	24794.65	10105.92	27330.29
2	Soil and Water Conservation						
	Watershed Management						
1	Establishment of WMD		70.00	33.13	59.00	40.42	74.00
2	Estt. & maintainace of State level water shed management & monitoring comitee		30.00	0.59	20.00		11.00
3	UDWDP EAP		2540.00	2866.26	4266.00	109.67	2212.86
4	Integrated Livilehood support Project(EAP)					2038.93	2048.28
	TSP				162.00		435.89
	SCSP		2160.00		972.00		2763.00
	Total		4800.00	2899.98	5479.00	2189.02	7545.03
	CSS						
1	Integrated watershed management programme (CSS)		1500.00	72.94	1551.00		2056.08

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0	1	2	3	4	5	6	7
	Total CSS		1500.00	72.94	1551.00	0.00	2056.08
	Grand Total Watershed Management		6300.00	2972.92	7030.00	2189.02	9601.11
3	ANIMAL HUSBANDRY						
	District Sector						
1	Vety. Service & animal health						
i	Purchase of medicine & vaccine		266.27	190.00	342.84	424.74	298.36
ii	Establishment of V.H. & S.M.Cs (DS)		279.39	253.59	330.45	283.42	250.00
iii	Contruction of Resi & Non Resi. building (DS)		509.59	400.00	502.63	612.33	417.90
2	Cattle & buffaloes development						
i	Strenthening A.I. Program- DS		1.19	1.19	1.22	1.71	1.13
3	Sheep and wool development						
i	Mass drenching in sheep-DS		24.80	11.00	28.60	44.98	
ii	Distribution of Buck Bulls - DS		14.07	5.00	7.98	13.86	5.36
iii	Estt. Of Goat Breeding Centre			0.00	0.00		
iv	Cattle Shelter			0.00	10.00		
4	Other livestock development			0.00	0.00	6.50	
i	Self Employment Programme - Estt. Of Poultry / Heifer Unit					129.97	
5	Fodder Development						
i	Strengthening of Fodder Development Program-DS		24.91	16.00	23.65	29.98	20.11
	State Sector						
1	Direction & Administration		130.00	0.00	0.00		
2	Vety. Service & animal health					10.00	
i	Various Training Programme		10.00	4.85	10.00		10.00
ii	Strengthening of Opertion& other Dignostic facilty at various hospitals of the Districts		25.00	14.00	12.50	10.00	15.00
iii	Estt. of Stockman centre (SMC's)		126.32	98.53	142.36	142.90	150.00
3	Cattle & buffaloes development						
i	Uttarakhand livestock dev. Board		0.00	0.00	0.00		
ii	Awarding Crossbred heifer Bored of A.I.		33.85	17.99	0.00		

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0	1	2	3	4	5	6	7
iii	Estt. Of Dairy unit for practical training to LEO's trainees & Other trainees at Pashulok farm		12.00	6.00	20.00		12.00
6	Other livestock development						
i	Animal Contigenous disease		25.00	6.90	10.00	10.00	5.00
ii	Publicity of programme						
iii	Estt. of Gau-sadan (Shelter House)		100.00	15.00	65.00	332.67	15.00
iv	Estb. of Gau Vigyan sansthan		0.01	0.00	0.01	16.00	
v	Ahiliya bai holkar scheme for welfare of sheperds						189.54
7	Fodder Development						
i	Blockwise Estt. of fodder bank		338.00	150.00	338.00		150.00
ii	Strengthening of Bhaiswara approach road		30.00	30.00	25.00	25.00	15.28
8	Construction Works						
i	Various Constrution Works		543.63	100.00	288.87	206.28	250.00
ii	Constt. Of Stockman centre (SMC's)/Vet. Hosp. under AAGY		80.00	76.50	80.00	80.00	100.00
	TSP		192.89	105.02	196.29		374.46
	SCSP		553.17	409.79	1562.36		1246.83
	Total		3320.09	1911.36	3997.76	2380.34	3525.97
	CSS						
1	Rinderpest Eradication Programme (100% css)			10.00		7.96	
2	Establishment of Statistical Cell (50%)		52.05	73.63	57.19	280.64	
3	Assistance for control of Animal diseases (75%)		50.00	179.57	52.50	3.15	
4	Estt. & Streng. Of Vet.hosoital & Dispensries(75%css)		88.92	37.89	52.00	20.70	
5	Establishment of Veterinary Council (50%)		20.12	18.60	17.26		
6	Cattle census (100% css)		0.00	170.00	0.00		
7	Distribution of Cheff cutter (100% css)		0.00	28.68	0.00		
8	Rashtriya Krishi Vikas Yojana (100% css)		0.00	0.00	0.00		
9	Grassland & Grass Reserve Yojana (100% css)		0.00	100.00	0.00		
10	Intigreted Development of Runinal & Rabbit (100% css)		0.00	0.00	0.00		
11	Animal Diseases Information System (100% css)		0.00	3.17	0.00		
12	Assistace to state for implementation of fodder Program					281.48	
13	Live Stock census and Establishment of Statistical Cell					130.86	
14	National Livestock Health & Disease Control Prog.						

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0	1	2	3	4	5	6	7
15	National livestock Management Prog.						351.00
	Total CSS		211.09	621.54	178.95	724.79	351.00
	Grand Total Animal Husbandry		3531.18	2532.90	4176.71	3105.13	3876.97
4	DAIRY DEVELOPMENT						
	District Sector						
1	Strength. of milk Coop.socities		3.00	317.93		342.21	250.00
2	Fodder development		118.48				
3	Outlay for DS schemes		389.44		545.64		
	State Sector						
1	Dairy Development Scheme		676.94	397.67	478.53	262.65	300.00
2	Saghan Mini Dairy Project / Ganga Gaaye Mahila Dairy Yojana						
3	Estt. of coop. dairy Institute		40.00		66.27		200.00
4	Strengthening of Dairy plant		22.20	22.20	50.00	30.00	50.00
5	Constt. Office & residential Building Directorate				266.10	243.06	400.00
6	Milk price incetive to milk producers						200.00
	TSP		23.70		35.59		46.84
	SCSP		254.88		267.62		334.09
	Total		1528.64	737.80	1709.75	877.92	1780.93
	CSS						
1	Rashtriya Krishi Vikas Yojana (RKVY)						
2	National Agriculture Dev. Plan		0.01	0.00	0.01		
3	Mahila Dairy Vikas Yojana		0.01	10.03	16.25		
4	National Plan for Dairy development						841.62
	Total CSS		0.02	10.03	16.26	0.00	841.62
	Grand Total Dairy		1528.66	747.83	1726.01	877.92	2622.55
5	Fisheries						
1	Construction Works/ Strengthening of Fisheries Deptt.		282.58	42.92	283.29	39.50	120.00
2	Feed development scheme		40.00		45.00		50.00
	TSP		50.00	10.00	55.00	50.00	60.00

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0	1	2	3	4	5	6	7
	SCSP		100.00	39.88	170.00	70.00	62.72
	Total		472.58	92.80	553.29	159.50	292.72
	CSS						
1	Fish Farmer Dev.Agency (75% CSS)(DS)		10.00	6.67	11.00	13.89	
2	National scheme of welfare fishermen (50%css)		20.00	15.90	21.50		
3	Training & extension (80%css)		4.00		4.00		
4	Water quality & fish health Investigation (75%css)		4.38		4.38		
5	Development of waterlogged area/ Strengthening Data Base			22.95		2.02	
6	Rastriya Krishi Vikas Yojana (RKVY)				0.00		
7	Streng.of Data base & Information Network			2.63			
	Total CSS		38.38	48.15	40.88	15.91	0.00
	Grand Total Fisheries		510.96	140.95	594.17	175.41	292.72
6	Forestry & Wildlife						
0	State Sector						
I	Soil & Water Conservation						
1	Plantation in Reserve & Civil Soyam Forest				1000.00	949.03	800.00
II	Research & Education		338.00	122.00	354.00	122.47	200.00
III	Forestry & Wildlife						
	District Sector						
1	Construction of Buildings / Water & Electricity (DS)		712.34	370.00	588.89	438.85	450.00
2	Forest Communication Resources scheme (DS)		1035.96	458.00	745.20	584.80	500.00
	State Sector						
2	Forest fire control/Constt of Fire Line		1000.00	1421.00	1802.78		700.00
3	Human Resource Dev. / Training of Employees		167.00	58.00	182.00	58.18	100.00
6	Environmental protection and pollution control		450.00		155.00		
7	Man & Animal conflict compensation for death of human		500.00	75.00	500.00		200.00
8	Dev.of Forest Park,High Altitude Zoo/ Van Chetana Kendra		600.00	123.50			
9	Eco-tourism		1003.00	205.12	1003.00	329.61	400.00
10	Boundary Walls for prevention of encroachments			145.50			
11	Strengthening of Forest Roads		1000.00	378.50	1000.00	350.00	500.00

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0	1	2	3	4	5	6	7
12	Strengthening of Forest Roads (Project Mode)						
13	Constt. of Resi. & Non Residencial Building		600.00	113.01	1845.00	1447.74	1000.00
14	Award to Employees for death in encounter with mafias.		60.00		20.00		20.00
15	Plantation of Bamboo Species, Biofuel species		300.00	60.00	300.00		200.00
17	Gujjar"s Rehabilitation and forest dependents development scheme		268.00	27.00	224.00	35.00	200.00
24	Dev. of habitat of wildlife		535.00	187.40	500.00	182.88	300.00
25	Management & rehabilitation of problem wildlife species		500.00	808.74			
26	Strengthening of Vanpanchayat / Training /Micro Plan		500.00	55.52	500.00	132.00	300.00
27	Estt. of IT cell & GIS unit		287.00	9.71	165.00	11.75	165.00
28	Plantations of Multipurpose speciess		500.00	730.00			
29	Grant Bamboo & Fiber Development Board		80.00	15.00	100.00	79.96	120.00
30	Estt. of wild life board		160.00	60.00	200.00		300.00
35	Eco-Task force (Ongoing & new area)		750.00	350.00	1000.00	300.00	500.00
39	Protection of Bugyals		185.00		50.00	49.82	200.00
40	Others (THDC Funding)			100.00			
41	Eco-tourism development corporation				500.00		200.00
42	Deve. of Nurseries under Woman component		202.00	47.14	221.00	30.00	100.00
43	Forest Protection Scheme		705.00		864.00	237.77	300.00
44	Wild life protection,Development of Zoo		546.00		758.00	158.58	300.00
45	Assistance to State Biodiversity Board		235.00				
46	All India Forest Sports Meet		65.00		65.00		25.00
47	Man Animal Conflict Mitigation		1000.00		1000.00	839.93	1000.00
48	UK Forest Resources Management Society (JAYCA)						1730.00
49	Estt. Of Environment Directorate				100.00	49.92	100.00
50	Grant under 13 FC		5534.90	3821.00	5343.00	3886.25	
	TSP		200.00		140.00		362.46
	SCSP		1505.00		1400.00		2386.52
	Total		21524.20	9741.14	22625.87	10274.54	13658.98
	Centrally Sponsored Scheme						
1	Project Tiger	Page 21	250.00	534.54	350.00		446.16

ANNUAL PLAN 2014-15 APPROVED OUTLAY (SCHEMEWISE)

(Rs. in lakh)

S. No.	Major Head/Minor Head of Development (Schemewise)	Implementing Agency	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15
			Approved Outlay	Actual Exp.	Approved Outlay	Actual Exp.	Approved Outlay
0	1	2	3	4	5	6	7
2	National Afforestation Prog (Green Mission India & Forest Managment)			300.00			390.00
3	Conservation of Natural Resources & ecosystem			242.00			
4	Integrated Development of Wildlife Habitat (Wildlife Mangement)			573.00			214.50
5	Project elephant					573.26	
6	Development of Parks & Sanctuaries					116.19	
7	Integrated Forest Protection scheme					298.02	
8	National River Conservation Programme						
9	Intensifacation of Forest Management (IFM)		55.60		56.00	341.43	
	Total CSS		305.60	1649.54	406.00	1328.90	1050.66
	Grand Total (Forest)		21829.80	11390.68	23031.87	11603.44	14709.64
4	Food - storage & Civil Supply						
1	Foodstorage/ Other Godown		0.01	26.89	0.01		
2	Constt. of Gas Godown		200.00	20.00	200.00		0.01
3	Mission Mode Project, Hill area gas connection		100.00		100.00		0.01
4	Constt. of Foodgrain Godowns		500.00	96.69	500.00	2.44	100.00
5	Constt. of food commissioner's office building		200.00		200.00		50.00
6	Constt. of RFC"s office building						
7	Computeratization of PDS		2600.00	113.49		4.36	500.00
8	Reparing & Maintenance of food grain Godown / building						50.00
	TSP		100.01				9.00
	SCSP		1612.46		100.00		50.00
	Total		5312.48	257.07	1100.01	6.80	759.02
	CSS						
1	Rural grain bank		53.21		53.21		
2	Consumer Awareness Prog.		36.80		36.80		

ANNUAL PLAN 2014-15 APPROVED OUTLAY (SCHEMEWISE)

(Rs. in lakh)

S. No.	Major Head/Minor Head of Development (Schemewise)	Implementing Agency	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15
			Approved Outlay	Actual Exp.	Approved Outlay	Actual Exp.	Approved Outlay
0	1	2	3	4	5	6	7
3	Integrated Project on Consumer Protection (CSSs)		80.00		80.00		
4	Consumer clubs in schools		10.00		10.00		
5	Grant for Estt. State commission & district forums						
6	Consumer Welfare Fund		0.01		0.01	3.00	
7	Non-Building Assets) (CSS)		0.01		0.01		
	Legal Metrology (Weights & Measures)						
8	Strength. Of Vidhik Map Shakha (CSS) distribution system(food grain godowns(CSS)		100.00		100.00		
	Total CSS		280.03	0.00	280.03	3.00	0.00
	Grand Total Food & Civil Supply		5592.51	257.07	1380.04	9.80	759.02
7	Agriculture Research & Education						
A.	Pant Nagar University						
1	Estt. expendituer , college of vety. Science , library home sc. & extension edu.		50.00		70.00	603.83	50.00
2	Constt. Works / renovation (resi. -Non resi)/ labs		880.00		100.00		300.00
3	All India Cordination Research Projects (AICRP) (25'% State share)		500.00	50.00	643.72		300.00
4	Strengthening of Bio-tech.Institute at Patwadangar		250.00	80.00	250.00	80.00	
5	Equipment/machinary		200.00	570.80	300.00		300.00
8	Pant nagar centre on plant genetic research (PCPGR)		20.00				
10	Hightech / Strengthening of University		500.00	208.10	356.28	18.48	
11	Medical reimbursement to employees		20.00				
12	Constt. Of Girls hostel Pantnagar						500.00
13	Constt. Of Hostel						200.00
	TSP						
	SCSP						200.00
	Grand Total Pant Nagar University		2420.00	908.90	1720.00	702.31	1850.00
B	Horticulture University Bharsar & Ranichauri Compus						

ANNUAL PLAN 2014-15 APPROVED OUTLAY (SCHEMEWISE)

(Rs. in lakh)

S. No.	Major Head/Minor Head of Development (Schemewise)	Implementing Agency	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15
			Approved Outlay	Actual Exp.	Approved Outlay	Actual Exp.	Approved Outlay
0	1	2	3	4	5	6	7
1	Direction & Administration /Recurring-non recurring exp.		1000.00	532.74	809.12		300.00
2	Human Resource Development /Training		107.89			506.71	
3	Constt. of Buildings (SPA)		2000.00				
4	New Construction - Establishment of New Uttarakhand University of Horticulture and Forestry at Bharsar				527.35		209.98
5	New Construction - Establishment of New Uttarakhand University of Horticulture and Forestry at Ranichauri				62.00		62.00
6	New Construction - Establishment of New Uttarakhand University of Horticulture and Forestry, Research Station at Gaja				136.00		136.00
7	New Construction - Establishment of New Uttarakhand University of Horticulture and Forestry, Research Station at Kanatal				132.00		132.00
8	Hill Agriculture Degree College Chirbitia JaKholi Rudraprayag						300.00
9	Hill Agriculture College Bararisain Chamoli						300.00
10	Food Science and Technology Institute Doiwala Dehradun						300.00
11	Central of Excellence on Organic Farming Jakholi Rudraprayag						203.08
12	Malli Training Centre Pratap Nagar Tehri						300.00
13	Barshar University Campus Jakhinda (Tehri)						300.00
14	Agriculture Research and Extension Centre Khitta (Tehri)						200.00
15	All India Coordinated Research Project (Establishment Charges and other expenses State Share 25%)				41.43		41.43
	TSP						
	SCSP						500.00
	Grand Total Bharsar university		3107.89	532.74	1707.90	506.71	3284.49
	Grand Total (Agriculture Research& Education)		5527.89	1441.64	3427.90	1209.02	5134.49
8	Cooperation						

ANNUAL PLAN 2014-15 APPROVED OUTLAY (SCHEMEWISE)

(Rs. in lakh)

S. No.	Major Head/Minor Head of Development (Schemewise)	Implementing Agency	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15
			Approved Outlay	Actual Exp.	Approved Outlay	Actual Exp.	Approved Outlay
0	1	2	3	4	5	6	7
	District Sector						
2	Assistance to multi purpose coops		80.75		81.82	54.66	
1	Assistance to credit coops. (DS)		450.65	461.79	506.88	575.02	0.01
2	Consumer schemes (DS)		6.80	6.95	7.43	7.43	0.01
3	Marketing Coop. (DS)		157.44	123.00	145.06	151.84	0.01
	State sector						
1	Training & computerization of coop. Banks		2.50	1.82	5.00	2.39	5.00
3	Assistance to credit coops.		466.33		509.80		
4	Assistance to other coops.		6.95		5.60		
5	Grant to PACS						
6	Marketing coops		182.44		217.50		
7	Supply of Agri. Inputs						
8	Subsidy for transportation of Fertilizer		250.00	80.00	250.00	130.00	250.00
9	Grant to Corpus Fund		40.00	47.90	50.00	36.38	50.00
10	Grant to S. Sahbhagita Yojna		1220.00	1396.00	1615.74	992.75	2888.03
11	other Expenditure / NCDC		1200.00	692.08	1200.00	933.39	1100.00
12	State Coop. Parishad		18.00	16.00	18.00	18.00	18.00
13	Implementation of Vaidyanathan Committee		25.00				
14	Assist. To UCMF for Building Constt.		10.00		100.00		
15	Banking facilities under AAGY		11.00				
	TSP		61.72		28.80		75.95
	SCSP		312.86		386.18		1029.05
	Grand Total (Cooperation)		4421.69	2825.54	5045.99	2901.86	5416.06
	Total (Agriculture & Allied Activities)		69909.67	45967.57	71207.34	32177.52	69742.85
II	RURAL DEVELOPMENT						
1	Rural DEV. Programme						
	District Sector						
1	DRDA Administration		336.20	1144.75	386.06	1102.31	500.00
2	Drought Prone Area Prog.(DPAP)		289.13	829.71	312.63	312.35	0.01

ANNUAL PLAN 2014-15 APPROVED OUTLAY (SCHEMEWISE)

(Rs. in lakh)

S. No.	Major Head/Minor Head of Development (Schemewise)	Implementing Agency	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15
			Approved Outlay	Actual Exp.	Approved Outlay	Actual Exp.	Approved Outlay
0	1	2	3	4	5	6	7
3	Integrated Wasteland Dev. Projects (IWDP)		153.63	376.89	34.93	104.84	0.01
4	CDP programme		1798.84		1681.80		500.00
	State Sector						
1	State rural self employment mission						
2	Universal Employment Schemes		288.28	32.47	333.60	116.70	85.09
3	Commercial training/subject specialist for ETC Training for SHG's in ETC		5.00				0.01
4	NREGA Cell		70.04	17.35	85.02	19.46	47.20
5	Bio-gas		46.20	37.85	81.02	35.89	50.00
6	UIRD		55.00		25.00		56.00
7	Training/ Extension Training Centre Building Construction		200.00		100.01		50.00
	Other Rural Development Programmes						
8	Deen Dayal Gramin awas Yojana		714.86	81.25	714.87	124.74	665.00
9	Vidhayak Nidhi		16401.00	3888.35	13667.50	10645.42	13700.00
	Rural Employment						
10	IFAD (EAP)		3669.28	1852.08	5601.10	797.26	9742.17
11	Leader Project under IFAD						
12	State rural housing credit cum subsidy		279.51	101.14	307.46	145.22	200.00
13	Revolving fund for BDS		80.00				
14	Nirbal Varg Awas (Bank loan Reimbursement)		1500.00		0.03		0.03
15	Border Area Development Authority (BADA)		50.00		10.00	2344.42	0.01
16	BPL Survey		246.00		0.01		0.01
17	UID -BPL Survey (under 13 th Finance Commission)		640.71		720.00		
18	Construction of Community centre, Marketing centre, Residential buildings for Village level functionery in Broder Area Blocks (under 13th Finance Commission)		3150.00		2650.00		2600.00
19	C.M. Shilp Vikas Yojana		543.66		108.00		100.00
20	Instalation of Boards in Atal Adersh Garm		0.01		0.01		0.01
21	Administrative Expenses of PMU		35.00		35.00	30.00	30.00
22	Instabishment of Mini secretariat at AAG		167.50		0.01		
23	Boarder & backward Vikas Nidhi				4275.00	338.84	500.00
24	Building Construction of Vikas Bhawan				0.01		40.00
25	IWDP					373.47	
26	PMGSY NPV		1000.00	166.67	500.00		500.00

ANNUAL PLAN 2014-15 APPROVED OUTLAY (SCHEMEWISE)

(Rs. in lakh)

S. No.	Major Head/Minor Head of Development (Schemewise)	Implementing Agency	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15
			Approved Outlay	Actual Exp.	Approved Outlay	Actual Exp.	Approved Outlay
0	1	2	3	4	5	6	7
27	PMGSY cost overrun & maintainance		1000.00	240.00	500.00		500.00
	TSP		1800.51		1814.59	1600.00	4781.01
	SCSP		9399.51		10588.32	791.93	35521.09
	Total		43919.87	8768.51	44531.98	18882.85	70167.65
	CSS						
1	National Rural Livelihood Mission / SGSY		412.60	1469.71	463.21		453.18
2	Indira Awas Yojana / Bharat Nirman Yojana		1594.49	4354.14	758.95	3375.27	5221.32
3	PMGSY (Sadak)		6391.00	1123.65	2966.00	4089.54	23790.00
4	National Rural Employment Guarantee Scheme		4620.00	26802.22	4682.00	37144.09	38766.00
5	Border Area Development Programme (BADP)		2815.00	270.19	2449.00		2780.70
6	Paradhan Mantri Adarsh Gram Yojana (PMAGY)						
	Total CSS		15833.09	34019.91	11319.16	44608.90	71011.20
	Grand Total - Rural Development		59752.96	42788.42	55851.14	63491.75	141178.85
2	PANCHAYATI RAJ						
	District Sector						
1	Outlay for DS		0.12		0.12		
	State Sector						
1	Infrastructure & Development of Block(Kshetra Nidhi)		2560.25	614.66	2560.25	704.78	700.00
2	Estt.of Gram Panchayat offices		1008.20		208.15		253.40
3	Training		50.00		39.88		50.00
4	Construction of Panchayat Bhawan					38.00	
5	Training to Women Panchayat Representative		50.00		37.01		50.00
6	Rajeev Gandhi Panchayat Bhawan		915.00		300.00		596.45
7	Formation of Panchayat Raj Act		10.00		10.00	1618.67	10.00
8	Rashtriya Gram Swaraj Yojana		69.00				
9	Others (Hon'ble CM Declaration)		138.00				
10	Buildings constt.for Rural Engineering Service(RES)				194.56		
16	Grant RES Parishad		12.90				
	TSP		458.50		291.31		411.52
	SCSP		1905.30		3043.29		1602.56
	Total		7177.27	614.66	6684.57	2361.45	3673.93
	CSS						
1	Backward Region Grant Fund (BRGF) District/State Component	Page 27	3732.00	2219.12	4804.00	160.48	4058.34

ANNUAL PLAN 2014-15 APPROVED OUTLAY (SCHEMEWISE)

(Rs. in lakh)

S. No.	Major Head/Minor Head of Development (Schemewise)	Implementing Agency	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15
			Approved Outlay	Actual Exp.	Approved Outlay	Actual Exp.	Approved Outlay
0	1	2	3	4	5	6	7
2	Rajeev Gandhi Panchayat sashaktikaran abhiyan				287.01		426.66
	Total CSS		3732.00	2219.12	5091.01	160.48	4485.00
	Grand Total - Panchayati Raj		10909.27	2833.78	11775.58	2521.93	8158.93
	Total Rural Development & Panchayatiraj		70662.23	45622.20	67626.72	66013.68	149337.78
III	SPECIAL AREAS PROGRAMMES						
	Total (SPECIAL AREAS PROGRAMMES)						
IV	IRRIGATION & FLOOD CONTROL						
1	Major and Medium Irrigation (State Irrigation)						
	District Sector						
1	Constt./ Renov. of Tube wells		1416.21	587.33	1384.94	1492.39	
2	Constt./ Renov. of Canals		2900.39	2013.79	1836.30	5353.42	
3	Construction / Renovation of Lift canal		350.49		76.29	694.16	
4	Constt. Of laghu dal canal		238.71	290.00	454.37		
5	Lake/ flood protection		510.50		699.43		
6	New canal/Renov./Flood protection		211.36		629.38		
6	Guest house/ Resi.& Non Resi. Building/ Gaurage		166.83		268.11		
7	Constt. & renov.Of Non resi building / Mantinance of Resi / Non-Resi.		81.61		107.19		200.01
8	Reconstruction of Canals				750.17		
	State Sector						
1	Institution of Engineers India		5.50				
2	Jamrani Dam		110.00	49.99	120.00	50.00	100.00
3	Decretal Amount		33.00	7.47	35.00	9.17	40.00

ANNUAL PLAN 2014-15 APPROVED OUTLAY (SCHEMEWISE)

(Rs. in lakh)

S. No.	Major Head/Minor Head of Development (Schemewise)	Implementing Agency	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15
			Approved Outlay	Actual Exp.	Approved Outlay	Actual Exp.	Approved Outlay
0	1	2	3	4	5	6	7
4	Maintinance of Canals in Haridwar		55.00				
5	Construction of Kanwar road Haridwar		110.00		100.00	10333.33	
6	Constt./ Renov. of Tube wells		110.00		750.00		100.00
7	Constt./ Renov. of Canals		110.00		2000.00	2964.39	100.00
8	Constt. /Renov. of Canals Dev. of Parking & Beautification (NREGA)		440.00		100.00		0.01
9	RIDF XI-XIV (Funding from NABARD)						
10	Constt./Renov. of Lift Canals		55.00		0.01	235.85	0.01
11	Song River Project		106.00	55.62	100.00	5.56	50.00
12	Constt. Of Bridge at Dobra-chati (Constt. Agency PWD) & Ghonti on Tehri Lake (SPA)		2000.00	1600.00			
13	Rehabilitation & Constt. Of Bridge at Dobra-chati & Ghonti on Tehri lake (State share)		500.00		1812.90	1000.00	1000.00
14	General / Administration		13.20	10.00	13.20	6.84	15.00
15	Expansion of Training Programme		22.00	15.00	65.00	24.95	30.00
16	Research and Development Programme		60.50	25.00	55.00	10.00	10.00
17	Survey & Investigation		550.00	10.60	500.00	35.04	150.00
18	Upgradation of Design & Training Institute		16.50		15.00	50.00	25.00
19	Uttarakhand Corporation Project Ltd		500.00		100.00		100.00
20	Constt. of Tubewell(including NABARD Funding)		4228.82	6921.90	8000.00	7403.22	6000.00
21	Constt. Of canals (Including NABARD Funding)		4025.00	6650.50	7000.00		5000.00
22	Restoration of water bodies		22.00				
23	Yamuna Board		60.00	572.00	60.00		10.00
24	Constt. & Metalling of canal/Kanwar roads						
25	Constt. of Lift Canals (including NABARD Funding)		330.00		300.00		
26	constt./ mod./renv.of Dam/barrage				1000.00	1200.00	1200.00
27	constt./Dev. Of reservior,contor trech check Dam				100.00		100.00
28	RR&R of water bodies		440.00		500.00		
29	Constt. Of Leghu Dal Canal		165.00	100.00			
30	Inspection Renov/ of Inspection						200.00
31	Flood Protection		3000.00	2395.55	200.00	4655.50	
32	Constt. Of Kosi barrage Almora (SPA)		1000.00				800.00
33	Flood Protection (State sector)		500.00		1500.00	4364.85	1000.00
34	Flood Protection (Resource link NABARD)		0.01		0.01		500.00

ANNUAL PLAN 2014-15 APPROVED OUTLAY (SCHEMEWISE)

(Rs. in lakh)

S. No.	Major Head/Minor Head of Development (Schemewise)	Implementing Agency	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15
			Approved Outlay	Actual Exp.	Approved Outlay	Actual Exp.	Approved Outlay
0	1	2	3	4	5	6	7
35	River Front Development		22.91		50.00		
36	Flood Protection (75% CSS & 25% State share)		550.00	1551.53	1500.00		
37	Maintenance of flood control (New scheme)/ Css reconstruction					1459.86	
38	Construction of canals AIBP (90%CS)						
39	Flood Protection work (Resource Linked)						
40	Flood Protection Works Css						
	TSP (Irrigation & Flood)		884.03		1487.72		877.48
	SCSP (Irrigation & Flood)		6790.35		2957.11		11523.00
	Total		32690.92	22856.28	36627.13	41348.53	29130.51
	CSS						
1	National River Conservation Programme						
2	Command Area Development(50%Css)		500.00		0.01		
3	AIBP and Flood Management		13928.00	6516.30	17978.00		18314.00
	Total CSS		14428.00	6516.30	17978.01	0.00	46429.87
	Grand Total - Major and Medium Irrigation		47118.92	29372.58	54605.14	41348.53	75560.38
3	MINOR IRRIGATION						
	District Sector						
1	Major Construction/Maitenance of Artesian well/Hydrum(DS)		168.62	100.00	123.35		
2	Other Expenditure (DS)		260.20		255.38	4.30	100.00
3	Machinery & Equipment (DS)		5.60	5.85	8.95	20.00	7.00
4	Constt. of Godown & Other construction works (DS)		62.50	41.60	59.60		22.00
5	Maintenance of Gravity / Hauze(DS)				42.82	18.44	
6	Irrigation Gule,Hauze Pipe line & Small Construction(DS)		308.34	34.05	158.59	50.00	31.46
7	Constt. of Artesian / Subsidy on Boaring (DS)		10.00	40.00	6.00		50.00
8	Constt. of Hydrum					22.68	29.48
9	Subsidy for Boring			3.00	217.15		11.00
10	Gul reconstruction & strengthening						50.00
	State Sector						

ANNUAL PLAN 2014-15 APPROVED OUTLAY (SCHEMEWISE)

(Rs. in lakh)

S. No.	Major Head/Minor Head of Development (Schemewise)	Implementing Agency	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15
			Approved Outlay	Actual Exp.	Approved Outlay	Actual Exp.	Approved Outlay
0	1	2	3	4	5	6	7
11	Gules/Hauze/Pipeline Under Atal Adarsha Gram Yojana		200.00		1.00	28.60	
12	Subsidy for Boring					10.00	
13	Resi/Non Resi. Building Construction		234.58	284.58	150.00	129.98	15.00
14	Others (Atal Adarsh yojana)					152.17	
	TSP (other)		480.00	55.00	624.00	4.17	783.50
	SCSP(other)		4675.36		2657.50	402.50	4492.55
	Total		6405.20	564.08	4304.34	842.84	5591.99
	CSS						
1	Irrigation Tank with micro Irrigation		1.00		1.00	237.50	
2	Artificial Recharge of ground water & rain water harvesting		1.00		1.00		
3	Rashtriya Krishi Vikas Yojana (RKVY)		0.01		0.01		
4	Gules/Hauze/Pipeline Under AIBP		17672.00	8914.06	27890.00	6360.66	10000.00
5	Strength./ maintenance of Hydram & Guls(under AIBP)		1.00		1.00	66.06	
	Total CSS		17675.01	8914.06	27893.01	6664.22	10000.00
	Total (MINOR IRRIGATION)		24080.21	9478.14	32197.35	7507.06	15591.99
	Total IV (IRRIGATION & FLOOD CONTROL)		71199.13	38850.72	86802.49	48855.59	91152.37
V.	ENERGY (Including SCSP / TSP)						
A	HYDRO POWER GENERATION (UJVNL)						
1	Constt. of New/Ongoing (LHP/SHP)/Works of Maneri Bhali Project		3500.00	5017.00	4000.00	9130.95	5000.00
2	RMU Hydro Power Projects						
3	Power Sector Investment ADB funded projects		8489.00	3399.00	5946.00	2677.00	841.00
4	Share Capital / NABARD Funding Projects		3000.00	2718.00	2638.37	2092.00	3346.00
	TSP		126.00	54.00	226.00	104.00	69.00
	SCSP		756.00	300.00	1355.00	624.00	1390.00
	TOTAL		15871.00	11488.00	14165.37	14627.95	10646.00
B	ELECTRICITY DISTRIBUTION (UPCL)						
	District Sector						
1	Rural Electrification (outlay for D S)		3548.53	800.00	3500.00		
	State Sector						
1	APDRP (part A+ B)		500.00				400.00
2	Rural Electrification (RGGVY)						400.00

ANNUAL PLAN 2014-15 APPROVED OUTLAY (SCHEMEWISE)

(Rs. in lakh)

S. No.	Major Head/Minor Head of Development (Schemewise)	Implementing Agency	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15
			Approved Outlay	Actual Exp.	Approved Outlay	Actual Exp.	Approved Outlay
0	1	2	3	4	5	6	7
3	Energization of Private Tubewells		1000.00				500.00
4	Segregation of TW Feeders		1580.00				
5	Distribution / Strength./ Extention of LT system		5000.00	38791.00	4000.00		
6	Earthing of T/f & Provision of earth wire in 11 KV & LT lines		2500.00		1510.72	3699.00	5000.00
	TSP		900.00	140.00	300.00	200.00	115.00
	SCSP		5400.00	550.00	6409.00	100.00	2200.00
	TOTAL		20428.53	40281.00	15719.72	3999.00	8615.00
C	ELECTRICITY Transmission (PTCUL)						
1	Ongoing / New REC & PFC scheme		1500.00	1000.00	1000.00	1500.00	
2	New/ongoing Trans. project (NABARD)						
3	New Integrated Trans. system (ADB)		17617.00	2370.00	23147.00	1288.13	8500.00
4	Investment in Power Fund			7856.00			
5	Equity for REC & PFC Schemes						1900.00
6	New Integrated Trans. system (ADB)						2500.00
7	Equity for REC & PFC Schemes						
	TSP		561.75	135.00	929.00	108.92	527.70
	SCSP		3370.50	640.00	6624.00	393.50	4176.00
	TOTAL		23049.25	12001.00	31700.00	3290.55	17603.70
D	ENERGY (GENERAL)						
1	Power Conservation Fund					8847.50	
2	PDF		0.01				
	TOTAL		0.01	0.00	0.00	8847.50	0.00
E	Non-Conventional Energy						
	District Sector						
1	Outlay for all district sector schemes				691.19	16.00	
	State Sector						
1	Bio- Energy		9.98	6.82	4.00		0.02
2	Solar Energy		843.34	775.98	200.00	90.05	350.00
3	Wind Energy		115.00	50.00	100.00		253.17
4	Hydro Power Energy		438.47	194.42	258.81	263.00	475.00
5	Rural Technology Programme						
6	Energy Conservation Programme		100.00		100.00		200.00

ANNUAL PLAN 2014-15 APPROVED OUTLAY (SCHEMEWISE)

(Rs. in lakh)

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			Approved Outlay	Actual Exp.	Approved Outlay	Actual Exp.	Approved Outlay
0	1	2	3	4	5	6	7
7	Monitoring / Evaluation/Capacity building/ Awareness		59.40	16.01	100.00		170.00
	TSP		53.80		30.02		6.51
	SCSP		254.15		283.02		338.34
	TOTAL		1874.14	1043.23	1767.04	369.05	1793.04
	TOTAL (ENERGY)		61222.93	64813.23	63352.13	31134.05	38657.74
VI	INDUSTRY & MINERALS						
A	Village & Small Industries						
	District Sector						
1	Entrepreneur Development Training Prog. (D.S.)		76.54	61.26	53.88	75.54	60.00
2	Modernisation of DICs(DS)		51.41	25.00	58.45	58.45	60.00
3	Construction of Resi. & Non Resi. building of DIC		110.70	70.00	69.27	69.27	100.00
	State Sector						
2	Assist.to State Udyog Mitra/ Entrepreneurship		80.00	40.00	100.00	10.00	100.00
3	Fiscal Incentives to Promote Industries		25.00	4.27	5.00		0.01
4	Industrial Promotion, Publicity HRD Prog.		300.00	150.00	300.00	205.05	300.00
5	Awards to SSI Entrepreneurs		6.00	5.90	6.00	5.90	6.00
6	Constt. of Resi & Non Resi.Building		300.00		200.00	0.00	200.00
7	Interest Subsidy to SME's		10.00	10.00	20.00	0.03	20.00
8	State Investment subsidy in Hill areas		1000.00	507.00	1400.00		1500.00
9	PMRY plus		1.00				
10	Assistance to Matikala Board		75.00				
11	Assistance of Interest Subsidy for Self Employment		50.00				
	HANDLOOM						
1	Skill development of weaver (DS)		4.64				
2	Strengthening of Carding & Weaving Plants		4.89	11.50	17.00	9.00	
3	Kashipur - Jaspur Spinning Mills Rehabilitation & VRS					25.00	
4	Assistance to Handloom & Handicraft council		80.00	45.00	100.00		100.00
5	Subsidy to rural enterpenure					265.86	
6	Intergrated Handloom Dev.						
	KHADI						

ANNUAL PLAN 2014-15 APPROVED OUTLAY (SCHEMEWISE)

(Rs. in lakh)

S. No.	Major Head/Minor Head of Development (Schemewise)	Implementing Agency	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15
			Approved Outlay	Actual Exp.	Approved Outlay	Actual Exp.	Approved Outlay
0	1	2	3	4	5	6	7
	District Sector						
1	Interest Subsidy to entrepreneurs (DS)		182.71	163.50	211.97	37.01	80.00
2	Estt. of Wool / Taga Bank		25.00	38.82	12.99	4.99	25.00
	State Sector						
1	Rebate on Sale of Khadi Clothes		364.00	325.00	250.00	190.00	250.00
2	Assistance to Khadi Gramodyog Board		440.00	55.00	340.00	100.00	240.00
	Mining & Minerals						
1	Mineral Exploration / Environmental impact assessment & Managemant						600.00
2	Mining Administration		140.00	48.95	160.00	28.06	187.00
3	Mining Survillance(New Scheme)						531.00
	Others Industries						
1	Govt. Press Roorkee		5.00		25.00		
	TSP		47.00		65.89		45.99
1	SCSP		57.00		82.27		207.42
	Total		3435.89	1561.20	3477.72	1084.16	4612.42
	CSS						
1	Pradhan Mantri Rojgar Yojna (100%)					1400.00	
2	Census of Small Industries (100 %)			24.62			
3	Welfare Scheme for Handloom Weavers		55.00	146.07	50.00	88.02	
4	Setting up of Entrepreneurship Dev. Institute		10.00		10.00	0.00	
5	Establishment of Tool Room		1.00		10.00	0.00	
6	National Handloom development programme						67.08
7	ASIDE						247.26
8	Cluster Development Scheme in hill area		45.00		15.00	0.00	
	Total CSS		111.00	170.69	85.00	1488.02	314.34
	Total (Industry/ Mineral)		3546.89	1731.89	3562.72	2572.18	4926.76
VII	TRANSPORT						
1	Civil Aviation						
1	Constt. & Strengthening of Infrastructural facilities in airstrips(SPA)		900.00		100.00		100.00

ANNUAL PLAN 2014-15 APPROVED OUTLAY (SCHEMEWISE)

(Rs. in lakh)

S. No.	Major Head/Minor Head of Development (Schemewise)	Implementing Agency	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15
			Approved Outlay	Actual Exp.	Approved Outlay	Actual Exp.	Approved Outlay
0	1	2	3	4	5	6	7
2	State enclosures at Jollygrant, Dehradun / upgradation of Nani sani Airport		100.00				300.00
3	Constt.of Civil Aviation Directorate.		50.00				
5	Constt.& Strength. Naini-saini Airport Pithoragarh		2500.00	300.00	200.00		300.00
6	Purchase of a new aircraft / Helicopter		0.01		0.01	100.46	0.01
7	Hangar for Helicopter in Dehradun / Jollygrant		100.00	944.74	20.00		200.01
8	Construction of Helipads /Airports & other Infrast.		0.01	2100.00	200.00		200.00
9	Constituion of Civil Aviation Security Unit		0.01			1400.00	
10	Estt. of Aviation University / Academy (PPP mode)		0.01				
11	Compen.of land for State owned new helipad		0.01		90.00	50.00	0.01
12	Expansion of Commercial Aircraft Flight		0.01		10.00		0.01
13	Payment of subsidies for Air connectivity		100.00				
14	Payment of subsidy of Pilot Training		0.01				
	TSP						
	SCSP		0.01				200.00
	Total (Civil Aviation)		3750.08	3344.74	620.01	1550.46	1300.04
2	Road and Bridges						
	District Sector						
1	Constt. Of Ongoing Roads/Bridges (including NABARD Loan)		14900.00	13000.00	7892.03	53450.00	
2	Reconstruction/maintenance of roads				1986.97		
3	Construction of Bridges				720.47	12000.00	
4	Constt./Maintenance of Pooled Housing				1154.58		
5	Constt. Of new Roads/ Light vehcle roads				703.99		
	State Sector						
6	Roads & Bridges (cont.) (including NABARD Loan)		39382.98	34200.00	24754.95	4350.00	37140.00
7	Bridges (Cont.) (including NABARD Loan)		2000.00	3450.00			2500.00
8	Road/Bridges (new) (including NABARD Loan)						300.00
8	C M G S S Y		10.00				
9	C M G S Y		10.00				
10	Chronic Slip Zone		50.00		100.00		200.00
11	Reconst.of Roads damaged by land slides & flood		6750.00	6000.00	6800.00	800.00	1000.00

ANNUAL PLAN 2014-15 APPROVED OUTLAY (SCHEMEWISE)

(Rs. in lakh)

S. No.	Major Head/Minor Head of Development (Schemewise)	Implementing Agency	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15
			Approved Outlay	Actual Exp.	Approved Outlay	Actual Exp.	Approved Outlay
0	1	2	3	4	5	6	7
12	Machine T&P		200.00	47.52		224.98	500.00
13	Land Acquisition		3000.00	2500.00	3000.00	3800.00	4000.00
14	Maintenance of State & District Roads		1000.00	1600.00	1500.00	3799.00	2800.00
15	Road safety programme		1900.00		800.00		105.00
16	Consultancy		250.00	150.00	350.00	300.00	450.00
17	Indian Road Congress		5.00	2.20	10.00	2.20	6.00
18	Disposal on CE Level - I		100.00	50.00	100.00	50.00	40.00
19	Court cases		45.00		200.00	18.54	70.00
20	PWD Building (cont.)		400.00	190.00	600.00	200.00	300.00
21	Pooled housing & PWD buildings (cont.)		250.00	200.00	300.00	158.28	100.00
23	Constt. Of Road & Bridges funding / NABARD						15000.00
24	Externally Aided Projects / ADB		19750.00	11100.00	30488.51	17147.00	23400.00
25	State Infrastructure Development Corp.			200.00	400.00	100.00	100.00
27	Constt. Of ROB & Flyover at Bhandri Bagh /Balliwala / ISBT Dehradun (SPA)		2200.00				
28	Constt. Of Kashipur Thakurdwara road US Nagar (SPA)		700.00				
29	Constt. Of Kichchha-Nagla road US Nagar (SPA)		400.00				
30	Constt. Of Dugaripant Chhatikhal by pass road Srinagar (SPA)		300.00				
31	Costt. Of road & Bridges - crass barrier , Velly bridge		5000.00				
32	Jollygrant - Dehradun alternate Road		400.00				
33	Constt. Of Court Machanjee Road Dehradun		200.00				
34	Constt. Of Simala bypass Road		500.00				
35	Roads & Bridges New		1500.00	150.00	200.00		
36	Machines (T&P)				200.00		
37	PWD Building (new)/SPA		40.00		60.00		10.00
38	Pooled housing buildings (new)		10.00		30.00		10.00
39	Additional / Special Central Assistance		0.01				7500.00
	TSP		3000.00	1327.80	2822.50	2778.10	2382.23
	SCSP		7500.00	4803.90	22365.00	5153.90	12409.90
	Total		111752.99	78971.42	107539.00	104332.00	110323.13
	CSS						

ANNUAL PLAN 2014-15 APPROVED OUTLAY (SCHEMEWISE)

(Rs. in lakh)

S. No.	Major Head/Minor Head of Development (Schemewise)	Implementing Agency	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15
			Approved Outlay	Actual Exp.	Approved Outlay	Actual Exp.	Approved Outlay
0	1	2	3	4	5	6	7
1	CRF/ Other css		2689.00	6400.00	2687.00	2400.00	2917.98
2	Economic importance Schemes (50%css)		0.01				
3	Inter State Connectivity Schemes (100css)		500.00			10500.00	
4	TFC (Road Maintenance)			1690.00			
	Total CSS		3189.01	8090.00	2687.00	12900.00	2917.98
	Grand Total - Road & Bridges		114942.00	87061.42	110226.00	117232.00	113241.11
3	Other Transport/Transport Corporation						
1	Estt. TC / RTO / ARTO offices (land / Building)		500.00	80.00	300.00	64.45	500.00
2	Estt. of driver training schools		500.00		100.00	86.61	100.00
4	Grant to SRTC for purchasing of Buses		3000.00	2500.00	500.00		2500.00
5	Construction of workshop / Depot.				500.00		500.00
6	Control of Vehicular Pollution					98.35	
7	Estt of driver training schools in Kumaon Zone				100.00		200.00
8	Purchase of Simulators for driving test		200.00		200.00		200.00
9	Estt. of Auto. Testing lanes for vehicle inspection		600.00		100.00		100.00
10	Strengthening of Enforcement Squads				200.00		200.00
11	Estt. of waterways in Tehri Lake				50.00		50.00
12	Constt. of B/G Rail line Kiccha to Khatima /Roorkee - Muzaffarnagar		0.01		0.01		1500.00
13	Estt. of ISBT at Haldwani						200.00
14	Estt. of ISBT at Almora & Srinagar						1000.00
15	Planning & Monitoring Cell				200.00		200.00
16	Comprehensiv mobility plan					1000.00	
17	Constt. Of residencial building		300.00				400.00
18	GPS in Public Vehcles				200.00		
19	Hightech Transpor facilities in Dehradun		500.00		300.00		
20	Replacement of Poluted Vikram in Dehradun(SPA)		500.00				0.01
21	Constt. of Hill Driving Track				200.00		100.00
22	Estt of Toll Barriers for collection of trasnport				100.00		100.00
23	Public Transport System			190.00	141.65	194.00	
24	Urban transport Services-City bus services in 9 cluster of 30 towns						1041.59

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			Approved Outlay	Actual Exp.	Approved Outlay	Actual Exp.	Approved Outlay
0	1	2	3	4	5	6	7
	TSP			3.77	8.40	8.40	8.40
	SCSP		39.60	2.70	39.60	12.95	1100.00
	Total		6139.61	2776.47	3239.66	1464.76	10000.00
	Grand Total (Transport)		124831.69	93182.63	114085.67	120247.22	124541.15
IX	SCIENCE & TECHNOLOGY						
1	Information Technology						
1	IT Infrastructure (CIC projects)		300.00				
2	IT Park Development		170.00				
3	Encouragement to IT Industry Through SIDCUL		50.00				
4	Implementation of Extension Network (SWAN)		200.00	194.39	300.00	200.00	200.00
5	Strengthening of IT activities / Training		50.00		50.00		50.00
6	State e-Governance portal / Publicity		50.00		50.00		50.00
7	Website and state Portal for e-Governance		50.00		100.00	2.91	50.00
9	Human Resource Development in IT		100.00				
10	Constt. Of IT Building		500.00				200.00
11	Estt. Of State Data Centre		200.00				100.00
10	TSP						8.40
11	SCSP						200.00
	Total		1670.00	194.39	500.00	202.91	858.40
	CSS						
1	National e- Governance Action Plan (NEGAP)		226.00		225.00		1350.96
	Total CSS		226.00	0.00	225.00	0.00	1350.96
	Grand Total IT		1896.00	194.39	725.00	202.91	2209.36
2	Uttaranchal Space Application Centre (USAC)						
	Estt. of Uttarakhand Space Application Centre		1000.00	201.25	400.00	239.36	350.00
	TSP						17.46
1	SCSP						50.00
	Total		1000.00	201.25	400.00	239.36	417.46
3	UA. science education research centre(U-serc)						
1	Works of science education research centre (U-serc)		300.00		200.00	28.00	300.00
	Total		300.00	0.00	200.00	28.00	300.00

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(Rs. in lakh)

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			Approved Outlay	Actual Exp.	Approved Outlay	Actual Exp.	Approved Outlay
0	1	2	3	4	5	6	7
4	Bio-Technology						
1	State Biotech Prog.					44.19	
2	Bio-Technology Education Research & development		700.00	114.37	200.00		200.00
	Total		700.00	114.37	200.00	44.19	200.00
5	Uttarakhand Council for Science & Technology (U-COST)						
1	Research & development		100.00		50.00	320.00	100.00
2	Entrepreneurship development		138.00		50.00		84.00
3	Popularisation of Science		71.88		71.88		46.00
4	Estt. of Vigyan Dham		150.00	150.00	100.00		50.00
5	Estt. of science city & tech. council		180.86	327.00	100.00		
6	Himalayan system science		65.00		65.00		39.00
7	Estt. of Intellectual property Right Institute		53.75		53.75		33.50
8	Estt. of technology Resource Centres		80.00		80.00		48.00
9	Admi. & direction		200.00		50.00		110.00
1	Transfer of Technology		50.00		50.00		50.00
	TSP						
	SCSP						50.00
	Total		1089.49	477.00	670.63	320.00	610.50
	Grand Total (IT, Science & Technology)		4985.49	987.01	2195.63	834.46	3737.32
X	GENERAL ECONOMIC SERVICES						
0	Secretariat Economic Services						
1	Planning Commission						
1	Construction of Resi. & Non Resi. Building		1500.00	1069.48	1052.93	500.00	200.00
2	Evaluation & Monitoring/ Quality testing /seminar		200.00	28.42	200.00	32.03	200.00
3	PPP Cell		20.00		20.00		20.00
4	Joint venture capital fund		0.01		0.01		
5	Estt. Of Library		100.00	0.77	100.00		
6	Project development Fund under PPP		200.00		200.00	20.00	200.00
7	Bhagirathi River Valley Dev. Authority		274.00	54.87	100.00		600.00
8	Jila Navchar Fund		130.00	38.00	130.00		650.00
	Grand Total SPC		2424.01	1191.54	1802.94	552.03	1870.00
2	Tourism						
	District Sector						
1	Development of Tourist Destination / Spots (DS)		2016.50	400.00	886.58		100.00

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(Rs. in lakh)

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			Approved Outlay	Actual Exp.	Approved Outlay	Actual Exp.	Approved Outlay
0	1	2	3	4	5	6	7
2	Basic Training for Various Adventure activities (DS)		194.16	119.00	209.86	120.00	100.00
3	Develop./ Beautification of new Tourist Places				702.66		
	State Sector						
1	Tourist Centres (Estt. of UTD Board)		300.00	180.00	150.00	210.00	180.00
2	Publicity / tourism marketing & Corporate Tourism		300.00	530.00	325.58	530.00	600.00
3	Grant for Fairs / festivals & Cultural Tourism		200.00				
4	Human Resource Dev.Program /Training		200.00	90.00	200.00	75.00	100.00
5	Vir Chandra Singh Garhwali Swarojgar Yojna		1500.00	1300.00	1300.00	1100.00	1100.00
6	Grant for IHM Dehradun			80.00			120.00
7	Construction of Tourist Accomodation/Infrastructure		50.00		50.00		50.00
8	Development & beautification of Tourist spots.		1500.00	694.73	1000.00	550.00	600.00
9	Other Constt. Works / Purchases		200.00	25.00	200.00	616.97	400.00
10	Estt. of Land Bank/ Land acquisition		635.00	69.18	100.00	4.15	100.00
11	Strengthening of tourism Statistics & market research		50.00				
12	Tourism Development (EAP Funding)		4000.00		7900.00	993.93	3900.00
13	Tourism development						
14	Infrast.facilities on the Yatra Route& other Routes		500.00	100.00	300.00	115.22	500.00
15	Sanitation/ drinking water / medicine in Turist Routes		200.00	125.00	200.00		
16	Fee for architects & Project Development Fund		200.00	115.00	200.00	125.00	150.00
17	Solid waste management		50.00	10.00	30.00	10.00	30.00
18	Improvement of trekking routs		200.00	9.80	100.00	50.00	100.00
19	Mussoorie Parking (SPA)		1500.00				
20	Development of Infrastructure under 13FC		4000.00	1085.82	3051.86	1454.05	
21	Construction of IHM Girls Hostel				14.32		
22	Constuction of FCI Almora			80.00	100.00		
23	Nanda Devi Rajjat- 2013			1200.00	500.00	1200.00	
24	Chardham facilites						
25	Constt. of GHMCI Dehradun/Almora hostel					14.42	736.83
26	TADA						170.00
27	Payment of Consultancy					150.00	

ANNUAL PLAN 2014-15 APPROVED OUTLAY (SCHEMEWISE)

(Rs. in lakh)

S. No.	Major Head/Minor Head of Development (Schemewise)	Implementing Agency	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15
			Approved Outlay	Actual Exp.	Approved Outlay	Actual Exp.	Approved Outlay
0	1	2	3	4	5	6	7
	TSP		250.00	14.86	450.00	20.00	696.94
	SCSP		776.00	80.00	2400.00	180.00	4813.90
	Total		18821.66	6308.39	20370.86	7518.74	14547.67
	CSS						
1	State share of Centrally Sponsored schemes		500.00	350.00	500.00	586.39	
2	Development of Infrastructure						
3	Constt. Of food creaft institute of Almora					100.00	
4	construction of IHM Ramnagar						
5	Infrastructurte Development for Destination & Circuits						8057.21
	Total CSS		500.00	350.00	500.00	686.39	8057.21
	Grand TOTAL Tourism		19321.66	6658.39	20870.86	8205.13	22604.88
3	Economic & Statistics						
	District Sector						
1	Evaluation & Monitoring		25.24	26.44	25.24		25.24
2	Strength& Internet connectivityof District Offices		40.59		38.56		40.59
3	Maintenance of District Information Centre		9.93		10.10		9.93
4	Project Planning & Management		26.00		26.00		26.00
5	Strength. Of District offices				3.03		
	State Sector						
1	Strengthening of Dirctorate & Divisional Offices		7.50		7.50	144.12	15.00
2	Publication of Statistical Books		6.00		6.00		8.50
3	Specialised Services		39.60		39.60		50.00
4	Establishment expenditure		10.55	79.45	10.55		
5	Strengthening of District level Offices						
6	Purchase / maintenance of computer		13.70		13.70		17.50
7	Other expenses / Estt. (Creatiun of new post)		2.00		2.00		2.50
8	Maintenance of Vechyle fuel						6.00
9	Training expenditure						1.00
	Total		181.11	105.89	182.28	144.12	202.26
	CSS						
1	Support for Statatiscal Strengthening						3.00
	Total		0.00	0.00	0.00	0.00	3.00
	Grant Total Statistics		181.11	105.89	182.28	144.12	205.26

ANNUAL PLAN 2014-15 APPROVED OUTLAY (SCHEMEWISE)

(Rs. in lakh)

S. No.	Major Head/Minor Head of Development (Schemewise)	Implementing Agency	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15
			Approved Outlay	Actual Exp.	Approved Outlay	Actual Exp.	Approved Outlay
0	1	2	3	4	5	6	7
	TOTAL-X GENERAL ECONOMIC SERVICES		21926.78	7955.82	22856.08	8901.28	24680.14
	TOTAL ECONOMIC SERVICES		428284.81	299111.07	431688.78	310735.98	506776.11
XI	SOCIAL SERVICES						
1	GENERAL EDUCATION						
	A - Basic Education						
1	Grant of free text book		450.00	356.70	500.00	500.00	500.00
2	Re construction of Primary & Upper Primary Schools			23.21	0.01	145.30	100.00
3	Estt. of Directorate		225.00	108.12	340.00	247.77	300.00
4	Constt. of Directorate & Other Buildings		200.00		200.00		500.00
5	Sports Activities		15.00	13.00	75.00	20.00	50.00
6	Reimbursement of Fee		4074.00	2000.00	2524.00	3345.36	2600.00
7	State share of SSA funded under 13th FC		4000.00	4000.00	4000.00	4500.00	4000.00
8	Constt. Of Kasturba Gandhi res.School		800.00				
9	Constt.buildings for Basic & JuniorSchool		2400.00	778.68		100.00	
10	Basic School in PPP mode		10.00		200.00	7.80	10.00
11	E-Portal		50.00		50.00		100.00
12	Call centre based feedback monitoring system		100.00		105.00		100.00
13	Uniform to APL students				315.32		315.32
14	Constt. Of Primary School (NABARD)						
15	compulsary afforestation, purchases of land						100.00
16	Purchase of furniture in Primary school (NABARD)						
17	Est. of Residential Primary in every Block						100.00
	TSP (Including Mid day meal & state share of SSA)		1186.00		1069.77		2411.50
	SCSP (Including Mid day meal & state share of SSA)		7621.06		5546.63		14892.88
	Total		21131.06	7279.71	14925.73	8866.23	26079.70
	CSS						
1	Cooked mid-day meal		1461.57	25962.88	2739.50	14386.82	13801.00
2	National Literacy Prog.(CSS 67:33)		590.00	212.51	730.00	2114.16	
3	Sarva shikshya Abhiyan (CSS 65:35)		11783.00	35391.98	12000.00	31994.51	36883.08
	Total		13834.57	61567.37	15469.50	48495.49	50684.08
	Grand Total Basic Education		34965.63	68847.08	30395.23	57361.72	76763.78
	B - Secondary Education						
	District Sector						

ANNUAL PLAN 2014-15 APPROVED OUTLAY (SCHEMEWISE)

(Rs. in lakh)

S. No.	Major Head/Minor Head of Development (Schemewise)	Implementing Agency	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15
			Approved Outlay	Actual Exp.	Approved Outlay	Actual Exp.	Approved Outlay
0	1	2	3	4	5	6	7
1	Constt. of Science lab & Equipment to GSS (DS)		224.00		299.09	299.09	300.00
2	Extention / electrification/ purchase of land / building		2473.77	799.06	1785.86	2219.79	
3	Constt.of Resi.-Non Resi. Buildings for DEO's /BEO		575.81	147.50	958.09	943.82	800.00
4	Constt. of buildings / Rooms / Additional Rooms		515.23		194.93	193.52	
5	Small constt. Works / Boundary wall				111.75		
	State Sector						
1	Inclusion of new subject/ additional sections in GSS		100.00	87.35			
2	Upgradation of JH school / new high school		985.00	3113.27	950.00	750.67	
3	Opening of new secondary school / Senior S S		1050.00	961.80			800.00
4	Estt/Upgradation of GHS &new Senior Secondary School				1472.00	1306.75	1000.00
5	Establishment of Rajiv Gandhi Navodya Vidhyalya		1267.00	1096.59	1500.00	1318.85	1500.00
6	Estt. of S.C.E.R.T./ other expenditure		500.00	448.62	125.00	481.16	549.00
7	Special facilities for girls		12.00	2.69	12.00	1.28	3.00
8	Additional subject/Section / add.room in aided Secondary school				100.00		150.00
9	Estt. Of Director General / block / District & Other Offices		105.00	45.44	130.00	92.49	165.00
10	Sport /others Scholarship		7.00			112.69	2.00
11	Grant-in-aid to private & Aided School		26.00	94.53	10.00		200.00
12	Grant to RIMC		0.25	0.22	0.25		
13	State open School		25.00		25.00		
14	Sainik School Ghorakhal		275.00	267.17	640.00	205.00	300.00
15	Scholarship for students studing in Sainik School outside UK			0.68	3.00	0.57	
16	Honorium for PTA teachers		495.60	266.08	800.00	339.06	500.00
17	Building Assistance to Aided School					65.26	
18	Building Grant for damaged & buildingless		4100.00	1124.60	2500.00	1827.30	2000.00
19	Lump- sum grant for incompleted GSS buildings				50.00		
20	Constt. of Directorate Resi. & non resi Buildings		475.00	309.85	100.00		
21	Construction of Govt. secondry & Sr secondary schools damaged in Natural Calamity				86.00		

ANNUAL PLAN 2014-15 APPROVED OUTLAY (SCHEMEWISE)

(Rs. in lakh)

S. No.	Major Head/Minor Head of Development (Schemewise)	Implementing Agency	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15
			Approved Outlay	Actual Exp.	Approved Outlay	Actual Exp.	Approved Outlay
0	1	2	3	4	5	6	7
22	Constt.of office of Madhyamik Siksha Parishad Ramnagar		50.00		50.00		
23	Building Grant for RGN Vidhyalaya		1500.00	1492.92	1500.00	6.71	1000.00
24	Estt. & Construction of District and branch libraries/Raja Ram Lib					36.91	100.00
25	Scholarship for girls of BPL families		300.00		300.00		
26	Constt. of District & Branch Libraries		50.00	73.10	50.00	111.44	50.00
27	Estt. of SIEMAT		212.00	99.86	215.00		159.00
28	Building grant for SPMA Vidhyalaya		1000.00				
29	Grant for Syama Prasad Mukarji Abhinav Vidhyalaya		350.00	174.91			
30	Deen Dyal Updhyay Utkristhta Puraskar		45.00	27.25	45.00	23.31	30.00
31	Building Constt. of DIETs/ Mini DIETs		150.00		250.00		
32	Estt. Grant for upgraded KGBVs		200.00	75.00	100.00	96.88	100.00
33	Constt. Of KGBV hostel in non EBB		705.00	2226.35	500.00	15.33	
34	SPMA in PPP mode		100.00		100.00		
35	Incentive to girls Educations (cycle) Schemes				2100.00	1762.59	1800.00
36	Corpus Fund for Doon Library				500.00	200.00	500.00
37	Vocationization of school education				500.00		
38	Estt. Of Research & Training						75.00
39	Grant for extension of building/electrification/purchasing of land & building					31.65	500.00
40	Construction/Modernization of Board office at Ramnagar					44.27	100.00
41	Free uniform for Sc/St students						480.97
42	Free Textbook for Sc/St students						0.01
43	NABARD funded IRDF scheme						
44	VGF for RGNV operated under PP mode						500.00
45	Providing education to Madrasas, Minorities & Disabled						
46	Recruitment Exam for LT(asstt. Teacher)						200.00
47	support for Educational support & Adult Education						300.00
48	Estt. NCC		152.50	38.86	152.50		152.50
49	Building of NCC Directorate		49.92		50.00	41.07	55.00
50	Scholarship for NCC			0.23			
51	Air swarden			22.83			
	TSP		1773.23		719.01		1497.27
	SCSP	Page 44	8319.53		5004.52		9152.46

ANNUAL PLAN 2014-15 APPROVED OUTLAY (SCHEMEWISE)

(Rs. in lakh)

S. No.	Major Head/Minor Head of Development (Schemewise)	Implementing Agency	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15
			Approved Outlay	Actual Exp.	Approved Outlay	Actual Exp.	Approved Outlay
0	1	2	3	4	5	6	7
	Total		28168.84	12996.76	23989.00	12527.46	25021.21
	Centrally Sponsored Scheme						
1	DIET ('25% State share)		417.00	1864.60	611.50	2005.15	
2	Matching grant for Raja Ram Mohan Rai Library Foundation		40.00	40.00	40.00	100.00	
3	Smart School Programme (ICT)		700.00		500.00		
4	Rastriy Madhyamik Shiksha Abhiyan		5925.00	10531.62	6500.00	11116.91	12186.72
5	Scheme for setting up of 6000 Model School at Block level as Benchmark of Excellence		2000.00		705.84		1326.00
6	IEDSS				297.57	94.60	
7	Girls Hostel		359.50	1986.11	189.00	53.54	
8	Support for education Development including Teacher's Training & Adult Education			325.83	162.50	243.79	2485.08
9	Incentive to Girls education at Secondary level						
	Total		9441.50	14748.16	9006.41	13613.99	15997.80
	Grand Total Secondary Education		37610.34	27744.92	32995.41	26141.45	41019.01
	Total GENERAL EDUCATION		72575.97	96592.00	63390.64	83503.17	117782.79
2	HIGHER EDUCATION						
A	Directorate of Higher Education						
1	Direction & Administration		50.00		50.00		50.00
2	Strengthening of degree colleges		500.00	2285.53	455.00	1024.55	500.00
3	UGC Matching Share		100.00		100.00		100.00
4	Estt. of new Govt. colleges		1000.00		500.00	1599.27	300.00
5	Grant to non govt. colleges		130.00	269.16	141.00		100.00
6	Model colleges Constt. & Equipment				50.00		50.00
7	Society mode self finance opening of Bed classes		100.00		100.00		
8	Spl. Scholarship for engin.& medical students / NDA / IMA		5.00		5.00	134.00	0.01
9	NSS Cell		55.00				
10	Grants to teacher for participation in seminars		5.00		5.00		1.00
11	Incentive to teachers for research/ deve.& Exten.		1.00				
12	Women Component				50.00		
13	Const of building of govt. Degree colleges		1500.00	2157.84	1000.00	3942.89	1500.00
14	Vocational Courses /computer lab/Petty works/ Equipment					75.00	
15	Library building					100.00	
16	Society mode self finance construction						100.00

ANNUAL PLAN 2014-15 APPROVED OUTLAY (SCHEMEWISE)

(Rs. in lakh)

S. No.	Major Head/Minor Head of Development (Schemewise)	Implementing Agency	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15
			Approved Outlay	Actual Exp.	Approved Outlay	Actual Exp.	Approved Outlay
0	1	2	3	4	5	6	7
17	Maintenance of college / hostel building						
18	Estt. Of National Law University		50.00				250.00
19	e content development for EDUSAT programme		60.00		25.00		100.00
20	Computerization to Government Colleges		100.00		25.00		
21	Grants in aid for Assessment and accreditation of govt. college		50.00		25.00		50.00
22	Opening of new colleges in populated areas		25.00		25.00		
23	Establishment of girls colleges in each district		0.01		25.00		
24	Introduction of semester system in all UG courses		25.00		25.00		
25	Estt. Of Higher education commission		25.00				
26	Coverage of additional colleges with EDUSAT programme		25.00				
27	Digitisation of libraries of all PG colleges		30.00		25.00		
28	Coverage of major PG colleges under UGC CPE/Autonomous college		10.00				
29	Promotion of research opportunities by providing incentive fund.		25.00		25.00		
30	Opening of State level Industry – academia interactive cell		25.00		25.00		
31	Opening of Functional English language labs in all colleges		25.00				
32	MIS System in Colleges		25.00				
33	Scholarship Scheme for Poor Students		20.00				
34	Profess. Courses to be Conducted under PPP Mode		20.00				100.00
35	Establishment of Statistical Cell		10.00		50.00		
36	Establishment of Audit Cell		10.00				
37	Establishment of Legal Cell		10.00				
38	Prize for selection in NDA & IMA institutions						100.00
39	Constt. Of Multipurpose hall						300.00
	TSP		209.00	13.80	50.00		589.02

ANNUAL PLAN 2014-15 APPROVED OUTLAY (SCHEMEWISE)

(Rs. in lakh)

S. No.	Major Head/Minor Head of Development (Schemewise)	Implementing Agency	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15
			Approved Outlay	Actual Exp.	Approved Outlay	Actual Exp.	Approved Outlay
0	1	2	3	4	5	6	7
	SCSP		250.00		600.00		3340.02
	Total		4475.01	4726.33	3381.00	6875.71	7530.05
	CSS						
1	RUSA (Higher education & Polytechnics)						3733.08
	Total		0.00	0.00	0.00	0.00	3733.08
	Grand Total (Directorate)		4475.01	4726.33	3381.00	6875.71	11263.13
B	Kumaon University						
1	Spill over liability/ Ongoing- Constt. Works		300.00	285.94	200.00	357.43	200.00
2	New constt. Works / land purchase				86.00		
3	Academic activities & Estt. Expenditure/ salary		200.00		50.00		
4	Books /Journals/ equipment / furniture / Estt. etc		103.40		50.00		100.00
5	Others (Restoration of damaged properties)						
6	IT/Coaching		58.07		14.00		50.00
7	Campus of Bhimtal (Building, Estt.)						
8	Estt. Furniture, Equipment		0.01				
9	Estt. Of five year law				50.00		
10	Restoration of damage Properties				100.00		
11	Establishment Of Instt. Of Advance study & Women empowerment cell & Hotel manament building						200.00
12	Furniture & Science Equipment						200.00
13	Restoration of damage Properties under natural calamities						200.00
14	Reorganization of Different faculties						50.00
15	Launching of new course						50.00
16	Purchase of vechyles						40.00
17	Mahadevi Verma Sarjan Peeth						50.00
	TSP						
	SCSP				168.61		100.00
	Total		661.48	285.94	718.61	357.43	1240.00

ANNUAL PLAN 2014-15 APPROVED OUTLAY (SCHEMEWISE)

(Rs. in lakh)

S. No.	Major Head/Minor Head of Development (Schemewise)	Implementing Agency	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15
			Approved Outlay	Actual Exp.	Approved Outlay	Actual Exp.	Approved Outlay
0	1	2	3	4	5	6	7
C	Sri Dev Suman Affiliated University						
1	Construction Works (Ongoing)						
2	Direction & Administration		500.00	193.52	600.00	143.79	450.00
3	Equip./ Machinery/ Furniture/ Computer Software						30.12
4	Salary & UGC matching grant						500.00
	TSP						
	SCSP						100.00
	Total		500.00	193.52	600.00	143.79	1080.12
D	Doon University						
1	Construction Works		1000.00	1616.67	400.00	672.47	450.00
2	Estt.Exp. (Pay & other recurring exp.)		500.00		300.00		300.00
	TSP						
	SCSP						100.00
	Total		1500.00	1616.67	700.00	672.47	850.00
I	Uttaranchal Open University						
1	Campus Development & Construction Works		500.00	286.50	500.00	126.20	450.00
2	Establishment expenditure						
	Estt. of Meusum						1.00
	TSP						
	SCSP						50.00
	Total		500.00	286.50	500.00	126.20	501.00
E	Uttaranchal Sanskrit University						
1	Construction Works		400.00	268.80	200.00	100.00	1.00
2	Direction & Administration / Estt. Expenditure		245.00		200.00		300.00
	Total		645.00	268.80	400.00	100.00	301.00
F	Law University						
1	Direction & Administration		50.00		50.00		50.00
	Total		50.00	0.00	50.00	0.00	50.00
	Total Higher Education		8331.49	7377.76	6349.61	8275.60	15285.25
	Uttarakhand Language Department						
I	Uttarakhand Language Institute						
1	Direction & Administration		115.91			20.55	

ANNUAL PLAN 2014-15 APPROVED OUTLAY (SCHEMEWISE)

(Rs. in lakh)

S. No.	Major Head/Minor Head of Development (Schemewise)	Implementing Agency	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15
			Approved Outlay	Actual Exp.	Approved Outlay	Actual Exp.	Approved Outlay
0	1	2	3	4	5	6	7
2	Construction of Hindi and Language Academy		0.01		100.00		100.00
3	Workshop and Training Programme		30.00		15.00		15.00
4	Publication of Research Journal		15.00		4.00		4.00
5	Assistance for Research Work		25.00		25.00		25.00
6	Publication of Renowned books		3.00		5.00		5.00
7	Award to Writer		15.00		15.00		15.00
8	National International Conference		60.00		20.00		20.00
9	Establishment of Library		15.00				
	Total		278.92	0.00	184.00	20.55	184.00
II	Hindi Academy						
1	Direction & Administration		117.35		98.10		98.10
2	Work Plan		117.00		67.00		67.00
	Total		234.35	0.00	165.10	0.00	165.10
III	Sanskrit Academy						
1	Estt. & other recurring expenditure		227.35		100.00		100.00
2	Construction Works		200.00		100.00	430.05	200.00
	Total		427.35	0.00	200.00	430.05	300.00
	Total Language Department		940.62	0.00	549.10	450.60	649.10
	Sanskrit Education						
I	Sanskrit Directorate & Board						
1	Direction & Administration		300.00		250.00		150.00
2	Building Construction		200.00		100.00		150.00
3	Estt. At District level						
4	Estt. Of Sanskrit Education Board			433.45			
	Total Sanskrit Edu.		500.00	433.45	350.00	0.00	300.00
	Grand Total (Higher Edu. Language Sankrit edu.)		9772.11	7811.21	7248.71	8726.20	16234.35
3	TECHNICAL EDUCATION						
A	Directorate of Technical Education						
	District Sector						
1	Constt. of Resi.Non Resi.building.		79.85		127.43	50.00	90.00

ANNUAL PLAN 2014-15 APPROVED OUTLAY (SCHEMEWISE)

(Rs. in lakh)

S. No.	Major Head/Minor Head of Development (Schemewise)	Implementing Agency	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15
			Approved Outlay	Actual Exp.	Approved Outlay	Actual Exp.	Approved Outlay
0	1	2	3	4	5	6	7
	State Sector						
1	Directorate of Technical education					4013.89	100.00
2	Estt. & Strengthening of polytechnics		1012.54	875.54	800.00		
3	Govt. aided Polytechnics					998.94	
4	Govt.Approved self Finance Technical Instt.		100.00				
5	Estt.expenditure		150.00	180.00			100.00
6	Land / Constt. Buildings of Polytechnics		1007.69		1000.00	3598.34	2240.00
7	Estt. of Training & Placement Cell				200.00		100.00
8	Others (Land/building for NIT)			30.00			
9	Estt. of 2 Engg. Colleges		100.00	500.00	50.00	850.00	
10	Streng. of Polytechnics (SPA)		900.00				
	TSP		220.00		310.00	84.00	114.20
	SCSP		270.00	1.09	803.00	121.00	1025.00
	Total		3840.08	1586.63	3290.43	9716.17	3769.20
	CSS						
1	Streng. of Technical Education			764.88			
2	Constt. of Girls Hostel			481.33			
	Total		0.00	1246.21	0.00	0.00	0.00
	Grand Total Technical Edu.		3840.08	2832.84	3290.43	9716.17	3769.20
B	Kumoan Eng. College						
1	Grant to Eng. College		495.00	510.00	550.00	503.00	500.00
	TSP		30.00			30.00	50.00
	SCSP		125.00				100.00
	Total		650.00	510.00	550.00	533.00	650.00
C	Garhwal Eng. College						
1	Grant to Engineering college		600.33	550.00	560.32	350.00	500.00
	TSP		0.00				60.00
	SCSP						100.00
	Total		600.33	550.00	560.32	350.00	660.00
D	College of Technology Pant Nagar						
1	Grant to other 5 eng. Colleges		350.32		300.00	2400.40	

ANNUAL PLAN 2014-15 APPROVED OUTLAY (SCHEMEWISE)

(Rs. in lakh)

S. No.	Major Head/Minor Head of Development (Schemewise)	Implementing Agency	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15
			Approved Outlay	Actual Exp.	Approved Outlay	Actual Exp.	Approved Outlay
0	1	2	3	4	5	6	7
2	Grant to College of Technology		200.00	580.83	200.32	688.60	500.00
3	skill Development					240.00	
	TSP		0.00				
	SCSP		250.00				100.00
	Total		800.32	580.83	500.32	3329.00	600.00
	Engeneering College Gopeshwar						
	Estt.& Constt. Works						
	Total		0.00	0.00	0.00	0.00	0.00
	Engeneering College Pithoragarh						
	Estt.& Constt. Works						
	Total		0.00	0.00	0.00	0.00	0.00
	Engeneering College Tanakpur & Uttarakashi						
	Estt.& Constt. Works						
	Total						0.00
E	State Project Formulation Unit (SPFU)						
1	TEQIP (State Project Formulation Unit (SPFU))		150.00	200.00	1975.00	613.08	800.00
	Total		150.00	200.00	1975.00	613.08	800.00
B	Training / ITI's						
1	Direction & adm.		289.13		220.00		220.00
2	Employment Training /Crafts men training		700.00	782.73	500.00	1068.03	1000.00
3	Vocational Training/ Training Rural Youth		1.00		1.00	246.14	0.00
4	Estt./ Strengthening of ITI		500.00	224.28	1.00	270.02	0.00
5	Strengthening of ITI		500.00		400.00		200.00
6	Basic Training Centre		120.00				
7	New Courses / Units		500.00		180.54		40.09
8	Training / Seminar		12.00		10.00		0.03
9	Placement cell / TCPC		180.00		97.01		9.56
10	Skill development of Workers in Informal sector		60.00		80.01		0.09
11	Modular Employable Skills		200.01		1.00		30.08
12	Training Centre		100.00	67.02			

ANNUAL PLAN 2014-15 APPROVED OUTLAY (SCHEMEWISE)

(Rs. in lakh)

S. No.	Major Head/Minor Head of Development (Schemewise)	Implementing Agency	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15
			Approved Outlay	Actual Exp.	Approved Outlay	Actual Exp.	Approved Outlay
0	1	2	3	4	5	6	7
13	In - Service Training Centre		0.01				0.17
14	Apprentice Training		60.00				0.01
15	ITI,s building				200.00		500.00
16	Study for mordinisation & restructuring of ITI's		0.01		1.00		0.01
17	Land Purchase for Haridwar				1.00		0.01
18	Strengthening of Institution Management Committee		0.01		1.00		0.01
19	Central aided scheme		0.01			959.76	
21	Others				100.00		
	TSP		200.00		100.00		
	SCSP		150.00		150.00		500.00
	Total		3572.18	1074.03	2043.56	2543.95	2500.06
	CSS						
1	Central Aided Schemes (Centre of excellence Skill development)		200.00		200.00		
	Total CSS		200.00	0.00	200.00	0.00	0.00
	Grand Total ITIs		3772.18	1074.03	2243.56	2543.95	2500.06
F	Estt. of Technical University						
1	Direction & Administration						
2	Constt. of building		100.00	58.55	100.00		
3	Estt. of NIT						
4	Grant for SIT Pithoragarh,WIT-Suddhowala,IT-Gopeshwar,IT-Uttarkashi,IT Tanakpur						2100.00
	TSP						
	SCSP						400.00
	Total		100.00	58.55	100.00	0.00	2500.00
	Grand Total (Technical Education)		9912.91	5806.25	9219.63	17085.20	11479.26
4	SPORTS						
	District Sector						
1	Coaching Camp (DS)		205.69	146.33	223.03	233.10	150.00
2	Tournament (DS)		178.06	205.86	203.68	140.44	50.00
3	Constt. Of Infrast./ Boundary Wall / Store District sports activities		644.12		710.69		50.00
4	Constt. of Infrast.			350.00	133.12		100.00

ANNUAL PLAN 2014-15 APPROVED OUTLAY (SCHEMEWISE)

(Rs. in lakh)

S. No.	Major Head/Minor Head of Development (Schemewise)	Implementing Agency	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15
			Approved Outlay	Actual Exp.	Approved Outlay	Actual Exp.	Approved Outlay
0	1	2	3	4	5	6	7
5	Miscellaneous (constt. / equipment Hostel)		223.10		88.60	77.70	100.00
	State Sector						
1	Civil Services Tournament		8.00	5.85	8.00	4.08	8.00
2	Sports Equipments		40.00	19.00	40.00	19.99	40.00
3	Grant in aid to Associations, clubs		40.00	25.00	40.00	20.00	40.00
4	Kit to players for national championship		40.00	24.97	40.00	30.00	40.00
5	State award to outstanding players		60.00		40.00	8.23	40.00
6	Scholarship for Talented upcoming players					3.27	5.00
7	Const.of Stadium(New work)		100.00	353.81	300.00	80.00	100.00
8	Const. of Stadium (Conti.work)		200.00	82.60	400.17	500.00	300.00
9	Const. of Civil Services Institute		200.00	678.39	100.00	2000.00	300.00
10	International Cricket Stadium						2500.00
11	Constt. of sports Stadium Haldwani		200.00		0.01		2500.00
12	Constt. of state sports complex				700.00		
13	Estt. of sports Directorate				75.00		66.00
14	Maintenance of infrastructural facilities		100.00	30.00	50.00	386.57	100.00
15	Construction Sports college Dehradun		200.00	860.00	700.00	177.38	100.00
16	Construction of Indore Hall and Hostel			6.55		100.00	
17	Construction of Sports and games infrastructure					466.42	
18	Under Constt. of Auditorium in NIM Uttarkashi				0.01		0.01
19	Sports complex Haldwani under 13th FC		800.00			1250.00	1250.00
20	Constt. Of multipurpose hall, Fencing, Synthetic track Sports colleges dehradun(SPA)		1200.00			1300.00	
21	Construction Sports college Pithoragarh		200.00		0.01	80.70	300.00
22	Estt. of Sports Directorate			10.00			
23	Constt. Of Pavillion ground					200.00	200.00
24	Estt. Pandit Nain singh surveyor mountaineering Training centre at Munsiyari						200.00
25	Estt. Of Training centre Pithoragarh & Pauri						300.00
26	Constt. Of Stadium at every Block						200.00
	TSP		41.35		208.68		20.00
	SCSP		116.00		939.00		825.00
	Total		4796.32	2798.36	5000.00	7077.88	9884.01

ANNUAL PLAN 2014-15 APPROVED OUTLAY (SCHEMEWISE)

(Rs. in lakh)

S. No.	Major Head/Minor Head of Development (Schemewise)	Implementing Agency	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15
			Approved Outlay	Actual Exp.	Approved Outlay	Actual Exp.	Approved Outlay
0	1	2	3	4	5	6	7
	CSS						
	Panchayat Yuva kendra & khel abhiyan						468.00
	Total CSS		0.00	0.00	0.00	0.00	468.00
	Total Sports		4796.32	2798.36	5000.00	7077.88	10352.01
5	Youth Welfare & PRD						
	District Sector						
1	Rural Sport Competition		160.35	732.51	173.17	45.50	215.50
2	Encouragement of Yua Dal		120.48		120.64		168.70
3	Strengthening of PRD Volunteers		87.04		101.55		119.70
4	Social service / Peace Defence		545.00		920.80	100.00	1000.00
5	Vivekanand Youth Award at district level		6.70		6.70		9.40
6	Estt. / Const. & Maintenance of Youth Centre		137.00		134.77		148.25
7	Seminar / Sangosthi		2.85		7.50		8.25
8	Cultural Programme		13.85				
9	Miscellaneous Expenditures		39.76		50.69		55.75
10	Const. of Rural Stadium / Vyayamshala		22.16		25.16		27.70
11	Constt. of small sports ground		11.00		1.00		1.10
12	Adventure training to youth		72.80		111.25		127.40
13	Vocational Training of Youth		142.65		141.29		178.40
14	Youth Festival		77.74		69.70		83.70
15	Constt. Of Vyayamshala		21.05		99.20	880.70	109.10
	State Sector						
1	Constt. of Rural Stadium		200.00	297.21	427.83		200.00
2	Development of Youth Hostels				15.00	8.00	15.00
3	Constt. of Residential Colony					27.75	
4	State Level Sports Competition		30.00	25.00	40.00		45.00
5	State level Vivekanand Youth Award		14.00	19.30	14.00		7.00
6	State Level Youth Festival		20.00	16.49	36.00	4.35	40.00
7	National Youth Festival				100.00	24.35	200.00
8	Adventure training & Other Training to youth		50.00		100.00		
9	Regional Training Centre		50.00				50.00
10	Grant for Yuva Ayog		50.00				
11	Estt. Of Border Scout		50.00				

ANNUAL PLAN 2014-15 APPROVED OUTLAY (SCHEMEWISE)

(Rs. in lakh)

S. No.	Major Head/Minor Head of Development (Schemewise)	Implementing Agency	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15
			Approved Outlay	Actual Exp.	Approved Outlay	Actual Exp.	Approved Outlay
0	1	2	3	4	5	6	7
12	Estt. Of small Library		50.00				50.00
13	Estt. Of counseling centre		100.00				50.00
14	Upgradation of Directorate building		50.00	56.26			100.00
15	Constt. Of Indoor hall & Field Directorate Campus (SPA)		300.00				
16	Know Your Border						10.00
17	Adventure Programe for Youth						100.00
18	Cont. \Maintinance of Residential colony						25.00
19	Resional Training centres		50.00		50.00		
20	Establishment of Uttarakhand Boardr Scout		50.00		5.00		
21	Establishment of Usmall Librairies		50.00		50.00		
22	Establishment of Counsiling Certres		50.00		50.00		
23	Upgradadion of Directorate Building		100.00		100.00		
24	Know Your Border		80.00	147.89	10.00		
25	Vocational Education of Youth		0.00		100.00	179.93	
26	Cont. \Maintinance of Residential colony		0.00		25.00	54.96	
	TSP		43.00	37.85	95.00	35.00	51.52
	SCSP		500.00	296.75	425.00	204.04	350.00
	Total		3347.43	1629.26	3606.25	1564.58	3546.47
	CSS						
1	Development of Sports Infrastructre				50.00		
2	NSS		100.00		43.75	144.28	135.72
	Total CSS		100.00	0.00	93.75	144.28	135.72
	Total Youth Welfare & PRD		3447.43	1629.26	3700.00	1708.86	3682.19
6	ART & CULTURE						
	District Sector						
1	Estt.& maintenace of Statue for eminent personalities		227.22	58.00	205.50	153.57	
	State Sector						
1	Organization of cultural programmes & Theatre festivals		200.00	268.50	200.00	349.87	210.00
2	Estt. Of Uday Shankar Academy of Dance & Music at Almora		100.00	100.00	100.00		100.00
3	Pension for aged artistes in indigent circumstances		60.00	45.50	60.00	43.39	60.00

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(Rs. in lakh)

S. No.	Major Head/Minor Head of Development (Schemewise)	Implementing Agency	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15
			Approved Outlay	Actual Exp.	Approved Outlay	Actual Exp.	Approved Outlay
0	1	2	3	4	5	6	7
4	Financial assistance to voluntary organizations engaged in cultural activities.		50.00	10.00	50.00	39.50	50.00
5	Establishment of Uttarakhand sanskriti, sahitya Evam Kala parishad.		20.00		20.00		20.00
6	Upgradation of archaeological units at Alomora & Pauri		15.00	5.80	15.00	10.52	20.00
7	Upgradation of Bhatkhande college of Hindustani Music Dehradun/ Almora / Pauri.		50.00	55.44	46.74		
8	Upgradation of Lok Kala sansthan, Almora		8.00	5.29	5.50		
9	Establishment of Rang Mandal at Dehradun/ Almora		25.00	15.00	20.00	10.00	25.00
10	Upgradation of State Archives at Dehradun		67.00	47.30	32.50		
11	Establishment of Government Museum, Pithoragarh		34.00	16.55	29.00		
12	Construction of buildings for museums, colleges, auditoriums, cultural complexes, theatres, heritage ,martyr memorials etc.		300.00	384.25	250.00	421.66	400.00
13	Schemes for acquisition of cultural objects and artifacts and conservation of protected monuments and heritage building and structures		70.00		70.00		34.78
14	Financial assistance to state's people for pilgrimage.		10.00	2.50	10.00		10.00
15	Organizing anniversaries of eminent personalities		15.00	7.79	10.00	4.86	10.00
16	Scheme for award of junior and senior fellowship and life time achievement awards.		25.00		25.00		25.00
17	Upgradation/ Estt. of Directorate of culture, / Saheed smarak /cultural premises /auditorium / museum		93.00	65.67	51.00		
18	Constt. of Shaheed Smarks and installation of statues of eminent personalities		50.00	26.57	50.00	27.00	100.00
19	Estt. of Lalit Kala and Sangeet Natak Akademi		15.00		15.00	12.98	15.00

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			Approved Outlay	Actual Exp.	Approved Outlay	Actual Exp.	Approved Outlay
0	1	2	3	4	5	6	7
20	Schemes for financial assistance to writers for publication of books		15.00	10.00	15.00		20.00
21	Financial assistance to Mela Samiti's for orgnizing traditional and other fairs		50.00	50.00	50.00	60.00	100.00
22	Audio & Visual documentation of various aspects of culture		20.00	5.56	20.00	2.00	20.00
23	Organizing Sparsh Ganga Programme		100.00	25.00	44.50	25.00	100.00
24	Orgnising Nanda Devi Rajjat Yatra				100.00		50.00
25	Orgnising Badri Kedar				25.00		50.00
26	Estt. of Late H.N. Bahuguna Govt. Museum				0.01		0.10
27	Development of culture under 13th FC		1125.00	500.00	1257.50	1125.00	1209.75
28	Purchasing of tradtional Instruments					8.97	
	TSP		34.00	27.12	70.00	20.00	30.00
	SCSP		90.00	22.11	100.00	40.95	250.00
	Total		2868.22	1753.95	2947.25	2355.27	2909.63
	CSS						
1	Financial Assistance for archival repositories, libraries and museums.		2.50		2.50		
2	Financial Assistance for promotion and strengthening of Regional and local museums.		20.00		20.00		
3	Financial assistance to person distinguished in art and such other walks of life and their dependence, who may be in indigent circumstances.				0.25	0.06	
4	Establishment of Hiamlayan Meuseum at Rishikesh under the scheme of promotion and strengthening of Regional and Local Museums						

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			Approved Outlay	Actual Exp.	Approved Outlay	Actual Exp.	Approved Outlay
0	1	2	3	4	5	6	7
	Total CSS		22.50	0.00	22.75	0.06	0.00
	Grand Total Art and Culture		2890.72	1753.95	2970.00	2355.33	2909.63
	Total(Education/ Higher/ Language/Tech. uni./ Sports/ PRD/ Art cul.)		103395.46	116391.03	91528.98	120456.64	162440.23
7	MEDICAL & HEALTH						
A	Allopathy						
	District Sector						
1	Construction of sub centre		545.24	581.48	512.05		400.00
2	Strength./ Estt. of SAD/CHC/PHC's/other constt.		1034.39		12.00		
3	Minor construction (DS)		683.05	708.98	757.63	513.35	500.00
4	Equipt.&furniture for PHC's /CHC's / Hospitals		184.92	189.95	308.35	197.75	200.00
5	Electricity & Water for PHC,CHC & Sub Centre (DS)		191.50	175.14	164.38	120.62	150.00
6	Construction of PHC's new (DS)		100.00			489.05	
7	Construction of PHC's Old (DS)						200.00
10	Estt. Of sub centre		67.69		2.30		150.00
11	Constt. Of staff quarter / boundary wall PHC/SAD		257.78				
12	Constt. Of Resi. & non Resi. Building /Other Constt. Works		87.88		1204.80		
	State Sector						
1	Direction Administration		400.00	16.50			
2	Construction of sub centre		1000.00	2.31	100.00	9054.14	200.00
3	Constt. of PHC's		0.01	70.00		9.34	100.00
4	Constt. of PHC's (State Sector)		460.00	546.88	120.50		
5	Construction of SAD old & new			89.77	1150.00	1229.99	
6	Construction of SAD old (State Sector) / electricity and equipments		40.00		100.00	471.63	100.00
7	Establishment of PHC's new & old		40.00		90.00	24.98	90.00
8	Construction of CHC's new		200.00		200.00		100.00
9	Construction of CHC's Old		775.00	554.41	715.00	489.05	200.00
10	Upgradation of CHC,s		75.00		300.00		200.00

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			Approved Outlay	Actual Exp.	Approved Outlay	Actual Exp.	Approved Outlay
0	1	2	3	4	5	6	7
11	Estt.of CHC's (new & old)		645.00	881.76	700.00		300.00
12	Special facility in Tehsil level/ other hospital new/old		380.00	404.41	800.00	50.00	0.01
13	Integrated allopathic Hosp. & Dis. (urban)		2051.00	1650.00	2300.00	2064.93	2100.00
14	Integrated allopathic Hosp. & Dis. (rural)		50.00		550.00	536.89	600.00
15	Alternative medical facilities for Tehri Dam displaced		0.01		0.01		0.01
16	Under PPP mode Grant for Mobile Van / Voucher scheme etc		1500.00	3656.87	3922.37	4046.33	4100.00
17	Aid to Voluntary organization		100.00	20.00	100.00	20.00	100.00
18	Cleanness and Medical facilities for different Melas		30.00	23.54	33.00	27.00	70.00
19	Construction of Postmortem centre		50.00	20.00	50.00	10.01	60.00
20	Construction/ Estt. of Blood Bank		25.00		50.00		50.00
21	Estt. of blood bank (new & old)		20.00	30.00	25.00		
22	Payment for purchase of land for const. work /plantation/NBP		25.00		25.00		25.00
23	Constt. Of hospital in new districts		100.00				
24	Constt. & Renovation of Resi & Non resi buildings		290.00	1507.98	600.00	285.00	300.00
25	Tele Medicine		20.00		20.00		25.00
26	Estt. of mental hospital		0.01	69.71	145.20	79.72	160.00
27	Human Organ Transplantation		1.00		1.00		1.00
28	Grant to Autonomus Hospital			298.00			
29	Estt. Of HCs			35.30			
30	Estt. of Hospital & Dispensary			300.93			
31	Provision for Specialised professional services		11.00		12.00	22.80	25.00
32	Health System Development Project (EAP)		4487.00		1975.00		510.90
33	Estt. of sub centre		22.00	8.31	25.00		25.00
34	Assistance for victims of natural calamities & accidents		0.01		0.01		0.01

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			Approved Outlay	Actual Exp.	Approved Outlay	Actual Exp.	Approved Outlay
0	1	2	3	4	5	6	7
35	Accommodation facilities in main hospital/Uttarakhand niwas Delhi for attendents		76.00	9.35	83.60	9.55	21.00
36	Estt. of Monitoring Cell		0.01		0.01		0.01
37	Medical /Cardiac Ambulance for CM, Governor & High Court		2.00		110.00		110.00
38	Grant in aid for upgradation of District Hospital		200.00				
39	State Health Research Centre		11.00				
40	Estt. Of State Institute of health FW Haldwani		50.00		55.00		55.00
41	Mukhyamantri Swasthya Sudrikaran Yojana		200.00		110.00		110.00
42	Employees Health Scheme For Cashless Medical Services		400.00	110.78	400.00	203.61	300.00
43	Grant to patient suffering AIDS/HIV		37.50		37.50	69.83	82.32
44	IEC for various activities of Department		100.00	59.97	110.00		110.00
45	Constt. of Base Hospital Pithoragarh & B.D. Pande NTL		1700.00		1000.00		500.00
46	Constt. of CMO offices Building		50.00		50.00		50.00
47	Estt. Of CMO office in new districts						
48	Constt. of Resi. Houses		250.00		500.00		500.00
49	Estt. of ANMTC & ANM centre						0.01
50	Estt. / Constt. of Trauma Unit		390.00	139.75	150.00	423.80	175.00
51	Estt. of Pvt.medical/diagnostic units		5.00		5.00		5.00
52	Constt. & Renovation of ANMTC		0.01		0.01		
53	Adl. Honorarium to part time Dai		90.00	53.91	66.00	67.56	80.00
54	Family welfare & other health programmes					443.55	
55	Estt. Of State Health Centre				12.10		0.01
56	Honorarium to Asha workers		554.30		550.00		200.00
57	SBTC				50.00	37.50	55.00
58	Grant in aid for District Hospital for Upgradation of Emergency & other Services				220.00		250.00
59	Constt of Base hospital, Trauma centre & Diagnostic centre Kotdwar					206.25	1000.00
60	Grant to Govt Autonomous hospital					150.00	

ANNUAL PLAN 2014-15 APPROVED OUTLAY (SCHEMEWISE)

(Rs. in lakh)

S. No.	Major Head/Minor Head of Development (Schemewise)	Implementing Agency	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15
			Approved Outlay	Actual Exp.	Approved Outlay	Actual Exp.	Approved Outlay
0	1	2	3	4	5	6	7
61	Kailash Mansarovar Yatra					4.55	
62	Travelling Grant to AIDS / HIV Paitiant		26.52				
63	Estt. Of Food Sultration Appleant Authority				100.00	100.00	100.00
64	Medical Facilities in Mansarovar route			8.40			
	TSP		684.40		699.50	699.50	1120.95
	SCSP		4055.80		4057.68		7318.97
	Total		24832.03	12224.39	25437.00	22158.28	23185.20
	CSS						
1	National Health Misson including NRHM		2500.00	5686.00	3426.12	2180.20	23848.00
2	National Aids & STD Control Programme						1401.60
2	State Illness fund (Vyadhi Nidhi)67%css		133.00	200.00	133.00	180.00	
3	Streng.of Chief Registrar Office Birth & Death (75% css.)		5.50	7.71	6.25	7.53	
4	Universal health Insurance (75% CSS)		300.00	250.00		180.46	
5	Blindness Control Prog.(100%CSS)			134.91		10.11	
6	Estt. of Iodine Deficiency Disease Cell ('100% css)			13.83		28.09	
7	National Leprosy control programme			27.57			
8	State cell for blindness eradication prog.(100% css)			20.15			
9	Family welfare prog. (100% css)			656.16			
10	Estt.of sub centre (100% css)			7610.63			
12	Rashtriya Swasthya Bima Yojana				330.00	150.00	
13	20% State share of NPCDCS/NPHCE		100.00		110.00	450.00	
	Total CSS		3038.50	14606.96	4005.37	3186.39	25249.60
	Grand Total(Allopathy)		27870.53	26831.35	29442.37	25344.67	48434.80
B	Medical Education						
1	Estt.of Medical College Srinagar		1905.04	4584.58	1500.00	3899.23	3500.00
2	Constt. of Medical College Srinagar		3091.78				
3	Upgrad. Constt.Rudrapur Medical college		1600.00	1000.00	500.00		500.00
4	Assistance for Post Graduate Training / Cources		25.00	9.83		6.02	25.00
6	Grant to financially weak students		50.00	68.55		17.88	50.00

ANNUAL PLAN 2014-15 APPROVED OUTLAY (SCHEMEWISE)

(Rs. in lakh)

S. No.	Major Head/Minor Head of Development (Schemewise)	Implementing Agency	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15
			Approved Outlay	Actual Exp.	Approved Outlay	Actual Exp.	Approved Outlay
0	1	2	3	4	5	6	7
7	Construction & Estt. Of Medical College Almora		1800.30	1100.00	8000.00	5000.00	5000.00
8	Estt. & Constt. of Doon Medical college		1900.00	4000.00	8000.00	4000.00	5000.00
9	Estt./Constt. Haldwani Medical College		2700.00	600.00	1000.00		1000.00
10	Constt. & Strengthening of Haldwani Medical college		2216.00	4772.75		5425.10	
11	Development of basic Infrastructure for AIIMS			208.56	500.00	364.13	500.00
12	Constt./ Estt. of Nursing Training colleges					86.13	500.00
13	constt. Of nursing colleges					207.28	1000.00
14	Estt. of B.Sc. Nursing college Dehradun		300.00	96.89	500.00		
15	Estt.of State Nursing school Dehradun			55.75	500.00		500.00
16	Estt. of ANM/GNM & Nurshing schools		1300.00	14.03	1000.00		
17	Estt. of Medical education unit/ Directorate		80.00	63.48	303.63		500.00
18	Estt. / of GNM/ANM& Nurshing schools		224.00	680.85	250.00		769.00
19	Repair / Reno. & Strengthening of ANMTC building				150.00		
20	Assistance for economic backward students					40.17	50.00
21	Constt. / Estt. of Paramedical College		0.10				
22	Compalalary Roteting Internship		5.00	11.33		11.34	
23	Nurshing Colleges under TFC		2900.00		8796.37		1000.00
24	Inhance Seats in Medical colleges		313.75	313.75			
25	construction of Nursing colleges champawat,Bajpur & Guptkashi						1000.00
26	Constt. Of PG hostel Haldwani					72.94	500.00
	TSP				2000.00		30.80
	SCSP		3438.00		2000.00		4257.06
	CSS						
	Human Resource in Health & Medical Education						
	Total(Medical Education)		23848.97	17580.35	35000.00	19130.22	25681.86
	Total(Allopathy and Medical Education)		51719.50	44411.70	64442.37	44474.89	74116.66
C	AYURVEDIC & UNANI						
	District Sector						
1	Constt. of resi.& Non resi. Building						
2	Estt./Constt. of dispensaries/Hospitals		737.41	350.00	18.00		

ANNUAL PLAN 2014-15 APPROVED OUTLAY (SCHEMEWISE)

(Rs. in lakh)

S. No.	Major Head/Minor Head of Development (Schemewise)	Implementing Agency	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15
			Approved Outlay	Actual Exp.	Approved Outlay	Actual Exp.	Approved Outlay
0	1	2	3	4	5	6	7
3	Building construction of new Ayurvedic disp.		20.00		460.71	250.00	200.00
4	Ongoing constt. Works of Ayurvedic disp./ Hosp.		440.84	350.00	562.90	250.00	100.00
5	Constt. Land for District Ayurvedic offices		100.00				50.00
6	Estt. Of new Ayurvedic hospital				2.00		5.00
	State Sector						
1	Direction and administration		6.00		2.00		2.00
2	New Ayurvedic & Unani Disp./Hos. in rural areas					200.47	
3	Upgrad/ Estt. of Yoga & Naturopathy in Disp./hosp.		22.00		200.00		50.00
4	Estt. of Ayurvedic & Unani Dispensaries		10.00		5.00		25.00
5	Estt. of Ayurvedic Wing in Allopathic Hospitals			43.86			
6	Training for Ayurvedic panchkarma / Assistant & Nursing training		15.00	34.52	90.00	40.38	100.00
7	Estt. & upgradation of Ayurvedic colleges		200.00	20.00	50.00		
8	Estt.& construction of Ayurvedic University		1000.00	445.00	800.00	400.00	1000.00
9	Constt. of Ayurvedic & Unani hospital		50.00		50.00		50.00
10	Estt. of Ayush Gram		10.00		10.00		10.00
11	Building constt. of Ayurvedic college Haridwar		150.01	152.85	131.38		
12	School health awareness programme				2.00		2.00
13	Supply of Essential Drugs/ Equipment		50.00				
14	Estt. Ayurvedic Reffirel unit		110.00		0.01		0.01
15	Training for Ayurvedic panchkarma / Assistant & Nursing training						100.00
16	Ongoing Building Construction in Ayurvedic colleges Haridwar						200.00
17	Establishment new Ayurvedic & Unani colleges						100.00
	TSP		61.00	11.28	56.63	40.86	41.46
	SCSP		158.01	30.00	160.54	30.00	570.00
	Total		3140.27	1437.51	2601.17	1211.71	2605.47
	CSS						

ANNUAL PLAN 2014-15 APPROVED OUTLAY (SCHEMEWISE)

(Rs. in lakh)

S. No.	Major Head/Minor Head of Development (Schemewise)	Implementing Agency	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15
			Approved Outlay	Actual Exp.	Approved Outlay	Actual Exp.	Approved Outlay
0	1	2	3	4	5	6	7
1	National Mission on Ayush including Mission on Medicinal plant						304.20
	Ongoing Building Construction in Ayurvedic colleges Haridwar & 15% State Share Under CSS		50.00		14.00		
2	Upgradation of Ayurvedic & Unani existing dispensaries & establishment of 50 bedded Hospital (15% State share CSS Scheme)		110.00		50.00	50.00	
3	Supply of Essential Drugs/medicine/Furniture & equipment 15% State Share under CSS		60.00		90.00		
	Total CSS		220.00	0.00	154.00	50.00	304.20
	Grand Total(Ayurvedic & Unani)		3360.27	1437.51	2755.17	1261.71	2909.67
D	HOMEOPATHY						
	District Sector						
1	Constt. of Homeopathic Dispensary / Hosp.		329.02	329.02	371.11		400.00
2	Estt./ Strength. of Homeopathy Dispensaries / Hosp.		101.29		50.50		5.00
3	Strengthening of DHO offices		40.00		7.00		5.00
	State Sector						
1	Estt. of DHO offices / Dispensaries (Rural)		270.00		255.79		100.00
2	Estt. of DHO offices / Dispensaries (Urban)		91.00		90.00		40.00
3	Estt. of Homeopathy Dispensaries at Uttarakhand Niwas Delhi		10.00		10.00		
4	Estt. of Homeopathy Dispensaries at Vidhhan Sabha		22.00	13.92	22.00	16.43	21.00
5	Estt. of Homeopathy Dispensaries at Raj bhawan		10.00		10.00	11.03	10.00
6	Administration & direction		66.00	29.08	66.00	34.94	10.00
7	Estt.of Homeopathic Medicine Board		0.01		0.01	129.02	
8	Estt. of Homeopathy Dispensaries				49.61		

ANNUAL PLAN 2014-15 APPROVED OUTLAY (SCHEMEWISE)

(Rs. in lakh)

S. No.	Major Head/Minor Head of Development (Schemewise)	Implementing Agency	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15
			Approved Outlay	Actual Exp.	Approved Outlay	Actual Exp.	Approved Outlay
0	1	2	3	4	5	6	7
9	Estt. of Mobile Dispensary		30.00		40.00		20.00
10	Land / Construction of Homeopathic Dispensary building		50.00		10.00		50.00
11	Drug Quility Control Lab		0.01		0.01		
12	Capacity buildingof Doctors/Pharmacists/Others		5.00		5.00		2.00
13	Homeopathic Medical college (Land purchase & Construction)		200.00		100.00		600.00
14	Land / Construction of Homeopathic Dispensary building (Rural areas)		10.00		10.00		50.00
15	Estt. of DHO offices		4.00		5.00		
16	Land/Constt.of Dispensaries/ Office /Resi-non resi.		10.00		10.00		
	TSP			11.08	60.00		17.54
	SCSP				200.00		200.00
	Total		1248.33	383.10	1372.03	191.42	1530.54
	CSS						
1	Estt. of Indoor RCH / MCH clinic (100% css)		76.20		76.20		
2	Estt. of special dermatology clinic (100% css)		29.76		29.76		
3	Estt. of specialized therapy center (AIDS)/TB/Leprosy)		0.01		0.01		
4	CME/ROTP (100%css)		3.00				
5	Purchase of medicine (100%css)		26.75				
6	National seminar (100% css)		5.00				
7	NRHM (15% state share)		22.40		22.00		
	Total CSS		163.12	0.00	127.97	0.00	0.00
	Grand Total(Homeopathy)		1411.45	383.10	1500.00	191.42	1530.54
	Grand Total (Medical & Health)		56491.22	46232.31	68697.54	45928.02	78556.87
8	WATER SUPPLY & SANITATION						
	District Sector						
1	Augmentation, Re-organisation of w/s & hand pump(Jal Nigam)		5540.18		5552.70	300.00	400.00
2	Augmentation, Re-organisation of w/s(Jal Sansthan)		7356.89	2347.98	7806.20	2467.48	2500.00

ANNUAL PLAN 2014-15 APPROVED OUTLAY (SCHEMEWISE)

(Rs. in lakh)

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			Approved Outlay	Actual Exp.	Approved Outlay	Actual Exp.	Approved Outlay
0	1	2	3	4	5	6	7
3	Maintenance of water supply schemes						200.00
	State Sector						
3	Rural Water Supply		1180.00	2226.25	1030.00		0.01
4	Urban Water Supply Reorganization, Augmentation		2000.00	425.25	1000.00	588.93	2000.00
5	Urban Sewerage		1000.00	728.08	1000.00	553.87	600.00
6	Ganga Action Plan		1900.00	1106.03	1500.00	1122.24	1000.00
7	Consultancy, Remote sensing & Master Plan		250.00		500.00		800.00
8	Water facility on tourist route & tourist places		50.00	45.99	100.00		100.00
9	Constt./ rejuvenation of chal-khalo / naula for water recharge		110.00		110.00		110.00
10	Provision for centage charges on CSS		1500.00		501.00	3324.28	3500.00
11	Adviser Monitoring Committee		30.00		25.00		0.01
12	Minimum Need Programme (15% maintenance)		2000.00				
13	Hand Pump			750.48	1175.05	536.51	1000.00
14	Hand Pump Repair		110.00	41.00	60.00	35.00	100.00
15	Maintenance of pumping water supply		700.00	423.54	500.00	454.54	800.00
16	World Bank Assisted Water Supply Schemes(SWAJAL)		14732.06	6754.37	17380.00	6582.00	14233.44
17	Source sustainability & rain water harvesting		250.00		75.00		150.00
18	Maintenance of Urban Water Supply		500.00		500.00	265.14	500.00
19	River Cleaning Action Plan (Ganga & Yamuna)		70.00		70.00		50.00
21	Constt. of Drinking water supply schemes		3000.00				
22	13th Finance Commission		2500.00		2500.00	689.00	5000.00
23	Strengthening of different inactive sources based on River Bank filtration technology in Urban Area				73.45		100.00
24	Strengthening of different inactive sources based on River Bank filtration technology in Rural Area				100.00		100.00
25	Strengthening of Water filtration Plant for Rural Schemes				10.00		10.00
26	Rain water harvesting				10.00		10.00
27	Almora Suryu Sheraghat Pumping Scheme				1500.00		1000.00
	TSP (includng SWAJAL)		1200.00	92.12	660.00	45.16	1113.52
	SCSP (includng SWAJAL)		6491.94	807.59	7717.38	7316.83	9601.52
	Total		52471.07	15748.68	51455.78	24280.98	44978.50
	Centrally Sponsord Schemes						
1	National Rural drinking water prog.			114.04		1523.23	11362.26

ANNUAL PLAN 2014-15 APPROVED OUTLAY (SCHEMEWISE)

(Rs. in lakh)

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			Approved Outlay	Actual Exp.	Approved Outlay	Actual Exp.	Approved Outlay
0	1	2	3	4	5	6	7
1	Accelerated Rural Water Supply (100% css)		0.01			4725.05	
2	Drough Relief Fund (100% css)			226.34			
3	Accelerated Urban Water Supply			77.05			
4	Ganga Action Plan Phase - II (100% css)		0.01	900.65		294.94	
5	Ganga Action Plan Additional 70% css)			196.59	0.01		
6	Urban Sewerage (100% css)		0.01		0.01		
7	Mega Water Supply schemes (100% css)		0.01		0.01		
8	Information/ Computerzation of water sector (100%css)		0.01		0.01	10.36	
9	Training & consultancy (100% css)		0.01		0.01		
10	Total Sanitation Programme/ Nirmal Bharat Abhiyan (80% css)		768.00		1000.00		3162.90
11	National Ganga Basin River Authority (30% state share)		4500.00		1000.00	1453.49	
12	SPMG		50.00		55.00		
	Total CSS		5318.06	1514.67	2055.05	8007.07	14525.16
	Grand Total WATER SUPPLY & SANITATION		57789.13	17263.35	53510.83	32288.05	59503.66
9-	HOUSING (Awas)						
1	Nainital Lake development (State share of css)						0.01
2	Infra. of Dev.for planned dev. of towns & surroundings		0.01		0.01		
3	Gairsain Development Authority						400.00
4	Uttarakhand Housing Development board						50.00
5	Development of Tehri Lake						10.00
	TSP						
	SCSP						106.40
	Grand Total Housing		0.01	0.00	0.01	0.00	566.41
10-	URBAN DEVELOPMENT						
1	National slum development prog					25.00	
2	UA Urban Local Body reforms Incentive Fund		118.00		118.00		100.00
3	Solid waste management		1000.00		0.01		200.00
4	Dev. of Urban Infrastructure Facilities		100.00		81.02	47.00	1800.00

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			Approved Outlay	Actual Exp.	Approved Outlay	Actual Exp.	Approved Outlay
0	1	2	3	4	5	6	7
5	Infrastructure Dev. In transitional area		10.00		10.00		100.00
6	Sarvbhaum Rozgar Yojana		5.00		5.00		
7	Preparation of DPR and report		50.00		50.00		100.00
8	Computerisation & GIS		25.00		25.00		500.00
9	Strengthening of Urban Infrastructure (EAP)		27650.00	4702.00	28700.00	6582.00	23400.00
10	Infrastructure for Haridwar Kumbh Mela		0.01		0.01		
11	Park in Muncipalities		200.00		100.00		100.00
12	Construction of office building		150.00		147.00		300.00
13	Night Shelter Houses (Rain Basera)						0.01
14	Doon severage under 13 Finance commission		2000.00		235.62		
15	Sterilization of stray Dogs		50.00		50.00		
16	Shelter for abandoned animals & other infra.facilities		100.00		50.00		
17	Others(grant to local bodies/mela authorities)		200.00		50.00		0.01
18	Constt. of Toilets (SPA)		500.00		0.01		0.01
	TSP		335.55		372.25		379.50
	SCSP		5829.26		13629.26		8486.46
	Total		38322.82	4702.00	43623.18	6654.00	35465.99
	CSS						
1	Swarn Jayanti Sahri Rozgar Yojana		56.74	66.00	56.74	72.63	
2	ILCs						
3	BSUP		1030.00		1030.00	235.00	
4	Jawahar Nehru National Urban Renewal Mission (JNNURM)		18919.00	5214.75	28700.00	1728.26	8434.92
5	National Urban Livelihood Mission						751.14
6	UIDSMT		617.00		517.00		
7	IHSDP		476.72		476.70		
8	Rajiv Awas Yojana		82.00	6.00	82.00		
	Total CSS		21181.46	5286.75	30862.44	2035.89	9186.06
	Grand Total Urban Development		59504.28	9988.75	74485.62	8689.89	44652.05
11	INFORMATION & PUBLICITY						
1	Song & Drama Scheme		76.32	38.57	81.45	39.32	81.90
2	Kissan Mela Exhibition		10.65	18.15	4.12	5.15	6.47
3	Reorganisation of Information Centres		15.75	4.67	10.60	2.59	12.05
4	Estt. of media centre at haldwani		10.23	5.60	5.50	5.13	30.42

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			Approved Outlay	Actual Exp.	Approved Outlay	Actual Exp.	Approved Outlay
0	1	2	3	4	5	6	7
5	Strengthening of Distt. Information centre		105.13	2.52	25.56	4.49	29.01
6	Photography Scheme		9.85	4.48	9.40	4.90	10.05
7	Publication Scheme		32.10	12.67	16.70	7.17	17.52
8	News reel production		10.00	6.54		9.99	
9	Film unit (documentary prod.)		10.00	9.95	10.00		0.01
10	Estt. of Film Development Board		1.00				0.01
11	Estt. of Press Clubs in UK.		30.00	7.11	78.01		60.01
12	Building constt. Of Distt. Information offices		500.00				
13	Constt. of Inf.Direct. building & Other buildings			100.00	500.00	100.00	500.00
14	Constt. Of DG Information office						700.00
15	Reconstruction of Media Centre						552.00
	TSP		5.00	4.87	5.00	4.73	5.00
	SCSP		15.00		15.00	14.02	65.00
	Grand Total Information & Publicity		831.03	215.13	761.34	197.49	2069.45
12	Social Security & Social Welfare						
A	Welfare of SC						
	District Sector						
1	Outlay for DS				285.97		
2	Maintenace & Strengtheining of Sc hostel ATS & ITI						0.00
	State Sector						
1	Share capital to Bahu.Vitt Vikas Nigam(49% CSS)		51.00	40.00	40.00	40.00	40.04
2	Constt. of Industrial Estate					5940.86	
3	Post Matric Scholarship		4000.00	3999.97	4500.00	19.00	
4	Scholarship to students whose parents are Engaged in unclean profession (50%CSS)		25.55	15.40	20.00	3.58	
5	Upgradation of Merit		10.00	2.38	10.00	1483.57	
6	Scholarship studying 9 & 10 class				611.00	3.71	
7	Reimbursement of fees in prematric classes		3.54	3.59	15.00		
8	Coaching to students studying in class 10 & 12		1.12	0.55	1.50	55.41	
9	Estt. of ITI						
10	Estt. of ATS		56.74	43.68	69.18	50.00	453.84

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			Approved Outlay	Actual Exp.	Approved Outlay	Actual Exp.	Approved Outlay
0	1	2	3	4	5	6	7
11	Pre-examination coaching for state & Allied service		50.00		50.00		50.00
12	Coaching to students for various exam.						0.75
13	Estt.of Hostels					1236.09	
14	Gora Devi Kanya Dhan Yojana		800.00	600.00	961.00	40.78	1500.00
15	Grant for Expansion/Improv. of hostels/library/school		100.28	53.79	110.00	1399.49	
16	Scholarship class 1 to 10 & ITI		2650.00	2584.55	1847.07		3050.00
17	Vocational Training						
18	Const.of Hostels (50%CSS)		50.00		50.00		
19	Const.of I.T.I		100.00		50.00		4.89
20	Const.of ATS		200.00		200.00		98.73
21	Constt. of Hostel					5.00	
22	Upgradation of ATS		54.73	3.92	5.00	15.00	
23	Upgradation of Hostels		14.50	12.00	15.00	30.50	
24	Upgradation of ITI & Training Prog.		149.20	24.94	25.54		
25	Constt. of Bapu Jaggiwan Ram Girls hostel		300.00		352.75	500.00	
26	SCA under SCP for economic development		500.00	500.00	500.00	5338.67	500.00
27	Infra-development in SC populated area		2000.00	2945.31	8000.00		3128.66
28	Project based schemes for development of SCs		53.02		0.03	10.00	0.03
29	Jeevika Avasar Protashan Yojana		10.00	10.00	10.00	36.22	10.00
30	Implementation of PCR Act. 1955 Atrocity Act 1989		45.00	19.88	40.00	14.50	
31	Seminar/Survey/ Reaserch		20.00		15.00	2252.48	17.00
32	Imple. & Monitoring committ for special quantification		0.01		0.01	10.00	
33	Discretionary grant for marriage of daughter of SC		519.64	449.89	200.00	399.80	2730.80
34	Shilpi Gram Yojana		10.00	10.00	10.00		10.00
35	Training for educated unemployment						
36	Atal Awas Yojana for SC		500.00	289.09	300.00		500.00
37	Constt. of Directorate Resi. / non resi. Building		300.00		150.00		0.01
38	Constt. of District offices				5.00		
39	Constt. of Ideal residencial school / Adarsh Vidhaylaya				100.00		52.46
40	Subsidy in Education loan		0.01		0.01		
	Total		12574.34	11608.94	18549.06	18884.66	12147.21
	CSS						

ANNUAL PLAN 2014-15 APPROVED OUTLAY (SCHEMEWISE)

(Rs. in lakh)

S. No.	Major Head/Minor Head of Development (Schemewise)	Implementing Agency	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15
			Approved Outlay	Actual Exp.	Approved Outlay	Actual Exp.	Approved Outlay
0	1	2	3	4	5	6	7
1	Scheme for Development of Schdule Cast						2801.76
	Total CSS		0.00	0.00	0.00	0.00	2801.76
	Grand Total SC's		12574.34	11608.94	18549.06	18884.66	14948.97
B	Welfare of Schedule Tribes						
	Distt. Plan Outlay				20.45		
	State Sector						
1	Share Capital to Bahuddeshiya Vitt Evam Vikash Nigam				51.00	51.00	51.00
2	Post Matric Scholarship(100%CSS)		200.00	1019.76	243.86	723.71	
3	Pre Matric (class 9 &10) scholarship				326.87	105.05	
3	Strengthening of Hostel			150.00	100.00	25.00	
4	Estt. of ATS		85.95	39.43	46.17	45.30	1514.55
5	Strengthening of ATS (MMP)				200.00	225.00	
6	Maintenance & Strengthening of ATS					149.73	64.92
7	Scholarship class (1 to 10 & ITI)		390.00	329.57	150.00	90.85	
8	Estt.of ITI		291.52	79.69	99.13	134.93	263.81
9	Maintenace & Strengtheining of ITI (including DS)					445.75	
10	Grant to schools/library for expan./improve.		60.00	121.65	120.00	273.58	320.00
12	Gora Devi Kanyadhan Yojana		300.00	422.75	205.00		205.00
14	SCA for Dev. of PGT/Buxas		300.00		540.94		161.00
17	Imple. of ITDP					26.38	
18	Coaching for state & Allied service/professional		50.00	30.15	50.00	10.00	50.00
19	Jeevika Avasar Protsahan Yojana		10.00	10.00	10.00	10.00	10.00
20	Shilpi Gram Yojana		10.00	10.00	10.00	101.68	10.00
21	Estt. of Hostelbase Eklavya Vidyalaya		127.44	82.73	132.78	373.60	103.12
22	Project based schemes for development of STs		50.00		50.00	189.94	40.50
23	Discretionary grant for marriage of daughter		100.00	69.32	50.00		15.63
24	Atal Awas Yojana		200.00	149.70	180.00		200.00
25	Evolution of schemes & Workshop				25.00		
26	Self Employment scheme		51.00	51.00			
27	Constt. of ATS girls		400.00	57.90	200.00		
28	Constt. of hostel girls		300.00		200.00		
29	Const. of ATS (50%CSS)		100.00		100.00		
30	Const. of Hostels (50% CSS)		100.00		64.00		
31	Upgradation of ATS / Hostels		550.00	100.00			100.00

ANNUAL PLAN 2014-15 APPROVED OUTLAY (SCHEMEWISE)

(Rs. in lakh)

S. No.	Major Head/Minor Head of Development (Schemewise)	Implementing Agency	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15
			Approved Outlay	Actual Exp.	Approved Outlay	Actual Exp.	Approved Outlay
0	1	2	3	4	5	6	7
32	Upgradation of ITI		250.00	97.28	150.00	15.62	40.00
33	Constt. of ITI / boundary wall / workshop		0.01			69.71	
34	Infra-development in ST Populated area		150.00	39.22	100.00		170.84
35	Constt.of Hostelbase Eklavya Vidyalaya		0.01				
36	Estt. of ST area development Council				19.41		
37	Grant for Nitti Maana Ghati Samiti		0.01				
38	Estt. of the tribes advisory council		19.28				
39	Constt. of Tribal welfare Directorate		150.00	50.00	150.00	100.00	100.00
	Total		4245.22	2910.15	3594.61	3166.83	3420.37
	CSS						
1	SCA for TSP (Resource Linked)		198.00	117.13	198.00		218.00
2	Assistance under Article 275(1)		356.00	2.00	356.00	267.00	392.00
3	Umbrella Scheme for Education of ST Students						242.00
	Total CSS		554.00	119.13	554.00	267.00	852.00
	Grand Total Schedule Tribes		4799.22	3029.28	4148.61	3433.83	4272.37
C	Welfare of Backward classes						
	District Sector						
1	Post Matric Scholarship			1149.62		2145.21	
2	OtherScholarship				94.38	109.20	94.38
	State Sector						
1	Share capital to Bahuddeshiya Vitt Evam Vikas Nigam Ltd		20.00	20.00	20.00	20.00	20.00
2	Scholarship class 1 to 10 (50%css)		76.00	73.16	200.00		200.00
3	Jeevika Avasar Protsahan Yojana		0.01		0.01		0.01
4	Constt. of hostel		150.00	50.00	150.00	150.00	150.00
	Total		246.01	1292.78	464.39	2424.41	464.39
	CSS						
1	Scheme for Development of OBC & DNT & semi Namodic Tribes						575.64
2	Scheme for the Development of Economically backward classes						

ANNUAL PLAN 2014-15 APPROVED OUTLAY (SCHEMEWISE)

(Rs. in lakh)

S. No.	Major Head/Minor Head of Development (Schemewise)	Implementing Agency	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15
			Approved Outlay	Actual Exp.	Approved Outlay	Actual Exp.	Approved Outlay
0	1	2	3	4	5	6	7
	Total CSS		0.00	0.00	0.00	0.00	575.64
	Grand Total Backward Class		246.01	1292.78	464.39	2424.41	1040.03
D	Welfare of Minorities:						
1	Estt. Of Minorities welfare Directorate		500.00	21.71			100.00
2	Share capital to Bahuddeshiya Vitt Evam Vikas Nigam Ltd		36.00	30.00	100.00	30.00	200.00
3	Pre-Metric Scholarship		21.00	241.23	147.50	200.00	
4	Scholarship (class 1 to 10)		300.00	21.17	250.00	154.95	200.00
5	Grant for Madarsas		0.01		0.01		0.01
6	Grant for Modernization of Madarsas (100%css)			493.44	0.01	460.71	
7	Training for Educated unemployed for Minorities		25.00	20.00	30.00		30.00
8	Muslim education Project Buland					25.00	
9	Minorities Education Mission				82.00		
10	Implementation 15 Point Prog.		30.00	5.00	5.00	60.00	6.50
11	Const. of Haj House		400.00	399.83	0.01		50.00
12	Jeevika Avasar Protshaan Yojana		25.00	20.00	30.00		30.00
13	Sant Keshar singh Corpus Fund			400.00			100.00
14	Grant for implemantation of Vitt. Vikas Nigam		50.00		70.00		100.00
15	Estt. of Arbi Farsi Madarsa Board		60.00	15.00	60.00	30.00	32.00
16	Master Plan for Kalear Sharif		0.01		81.47		100.00
17	Constt. of Musafirkhana at Dehrudun		0.01	303.25	100.00		0.01
18	Training for Unemployed Women		55.00	30.00	50.00		30.00
19	Merit cum means scholarship			100.37			
20	Post Matric Scholarship(100%css)			36.90		56.27	
21	Self Employment scheme		275.00	150.00	250.00	1200.11	300.00
22	Directorate of Minorites			100.00	539.00	61.04	
23	Maulana Azad Education Finance foundation			100.00	100.00	100.00	200.00
24	Grant to Sunni Woqf Board			2.00	5.00		2.50
25	CM Minorities Protsayan Yojana				100.00		
26	Grant to Educational Institutions		500.00	712.25			
27	Alpsankhyak Vikas Nidhi						100.00
28	constt. Of District Minority welfare office						100.00
29	constt. Of Minority welfare Building						200.00

ANNUAL PLAN 2014-15 APPROVED OUTLAY (SCHEMEWISE)

(Rs. in lakh)

S. No.	Major Head/Minor Head of Development (Schemewise)	Implementing Agency	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15
			Approved Outlay	Actual Exp.	Approved Outlay	Actual Exp.	Approved Outlay
0	1	2	3	4	5	6	7
30	Muslim Education Mission						100.00
31	Mukya Manthri Alpsankhak Protsayan Yojana						10.00
32	Grant to meriteous Girls Students						60.00
33	Development Programme in Minority area's						50.00
34	Alpshankhya Adhikar Divas/Seminar / Vikas Nidhi					400.00	22.00
35	Grant to Waqf Board					3.00	10.00
36	Maintanance of Haj House						20.00
	Training / Self Employment					180.00	
	other					246.52	
	Total		1777.03	3180.44	2000.00	3207.60	2053.02
	CSS						
1	Multi sectoral district development yojana			2335.64		494.16	1174.68
2	Grant for Modernization of Madarsas (100%css)						
	Total CSS		0.00	2335.64	0.00	494.16	1174.68
	Grand Total Minorities		1777.03	5516.08	2000.00	3701.76	3227.70
	Grand Total(SC/ST/OBC/Minorities)		19396.60	21447.08	25162.06	28444.66	23489.07
13	Social Security & Social Welfare						
A	welfare of Handicapped						
	Distt. Plan Outlay					10.36	
	State Sector						
1	Share capital to Bahuddeshiya Vitt Evam Vikas Nigam Ltd		5.00		5.00		5.00
2	Grant for purchase of artificial limb to PHpersons		38.00	23.50	38.00	26.46	38.00
3	Pension to Physically Handicapped		2799.71	3762.36	3331.49	4158.85	3400.00
4	Training for Educated unemployeds		5.00		5.00	3.00	5.00
5	Prize to skilled PH employees & their employers				7.00	5.00	7.00
6	Special Employment office for physically handicapped		7.00		0.01		
7	Implementation of Handicapped Act 1995		10.00		10.01		15.01
8	Jeevika Avasar Protsahan Yojana		20.00	20.00	20.00	20.00	20.00
9	Constt.of shops / Training		7.80		0.02		0.02
10	State Advisory committe for Handicaped		0.01		0.01		
12	Corpus Fund for PH welfare Institution		0.01		0.01		
13	Constt. of PH karamshala		100.00		25.00		0.01

ANNUAL PLAN 2014-15 APPROVED OUTLAY (SCHEMEWISE)

(Rs. in lakh)

S. No.	Major Head/Minor Head of Development (Schemewise)	Implementing Agency	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15
			Approved Outlay	Actual Exp.	Approved Outlay	Actual Exp.	Approved Outlay
0	1	2	3	4	5	6	7
14	State Resource Centre/Rehabilitation Centre		65.00		0.01		50.00
15	Scholarship for HP Student		20.00	19.92	20.00	19.71	20.00
16	Shelter Home						
17	Free Travelling facilities in SRTC		100.00		100.00	124.97	135.00
19	Constt. of Hostel		1.00		0.01		0.01
	TSP		208.21		204.00		255.95
	SCSP		735.61		769.01		990.23
	Total		4122.35	3825.78	4544.94	4357.99	4941.23
	CSS						
1	National Program for person with disabilities						5.01
	Total CSS		0.00	0.00	0.00	0.00	5.01
	Grand Total Handicapped		4122.35	3825.78	4544.94	4357.99	4946.24
B	Social Welfare						
	Distt. Plan Outlay				63.92		
	State Sector						
1	Old age pension		4799.80	7348.41	5123.00	11306.20	5500.00
2	Arrangement of Pension Distribution Camp		41.50	1.30	30.00	29.89	40.00
3	Jan shree Insurance Scheme for weaker section		502.55	408.16	510.00	8481.51	500.00
4	Const.of old age home			50.00	15.00	342.40	0.01
5	const. of Beggars Home		350.00		0.01	5.46	
6	Assistance to Victim of Riots		0.01				
7	Evaluation of scheme monitoring & publicity		20.00		20.00	19.06	30.00
8	Senior citizen & old age welfare committee		0.01		0.01		0.01
9	Social welfare Implimenting Monetoring Commetti		25.00		5.00	5.00	20.00
10	Strengthening of old age/Beggar home		0.01		1.00	1.00	
11	Constt./Running home for street Children (SPA)		200.00			9.17	
12	Beggary control act		5.00		0.50		1.00
13	Advisory committee of Honourable Chief Minister						15.00
14	Laptop distribution scheme for Engineering & Medical student						500.00
15	Karuna Sammaan						0.01
16	Kishan pension Yojana						200.00

ANNUAL PLAN 2014-15 APPROVED OUTLAY (SCHEMEWISE)

(Rs. in lakh)

S. No.	Major Head/Minor Head of Development (Schemewise)	Implementing Agency	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15
			Approved Outlay	Actual Exp.	Approved Outlay	Actual Exp.	Approved Outlay
0	1	2	3	4	5	6	7
	TSP		1139.85		1196.35		1227.35
	SCSP		5525.25		5472.95		6467.17
	Total		12608.98	7807.87	12437.74	20199.69	14500.55
	CSS						
1	Pradhan mantri Adharsh Gram Yojana						390.00
2	NSAP / Other Social Welfare		5937.00	7705.65	6851.50		7896.72
	Total CSS		5937.00	7705.65	6851.50	0.00	8286.72
	Grand Total Social Welfare		18545.98	15513.52	19289.24	20199.69	22787.27
C	Women Welfare		5937.00				
	Distt. Plan Outlay				7.55		0.01
	State Sector						
1	Estt. of District Probation offices				0.20		
2	Estt. of Bal Kalyan court						0.01
3	Estt. of Institutions and Homes		74.02	15.89	82.52	64.09	93.32
4	Incentive to person marrying widow		4.73	0.99	3.96	1.10	8.25
5	Imp.of welfare prog.comitee for Widos women		0.01				
6	Grant in aid to widows		1600.00	2240.05	1600.00	3038.31	1600.00
7	Grant for rehabilitation & marriage of destitute women		31.20			16.07	75.00
8	Scholarship for training of BPL women		5.00	1.05	5.00	2.24	5.00
9	Inspiration scheme for the inmates of deptt. Institution		20.00		20.00		
10	Const. of different types of homes under the Act				166.00		
11	Gora Devi Kanyadhan Yojana		2900.00	5225.50	3012.92	4736.75	3000.00
12	Const. of different types of homes outside the Act		300.00	100.00			
14	Rehabilitation & training/coaching/BPL						20.00
15	Welfare scheme for unmarried/deserted women				85.49		
16	Running of residencial home for mentally retarted women		0.01	7.55	0.01		0.01
17	Maintinance & strengthening of Institutions / home		5.00		30.00	4.50	
19	Working women Hostel						800.01
21	Construction of intigrated child protection Institution		12.50		50.00	2.45	50.00
22	Constt. Of State level shelter home		25.00		5.00		10.00
23	Constt. Of State lavel after care home		25.00		10.00	213.48	50.00
24	Home for street children		65.00		95.68		0.01
26	Constt. of home for mentally retarted women		0.01		0.01		

ANNUAL PLAN 2014-15 APPROVED OUTLAY (SCHEMEWISE)

(Rs. in lakh)

S. No.	Major Head/Minor Head of Development (Schemewise)	Implementing Agency	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15
			Approved Outlay	Actual Exp.	Approved Outlay	Actual Exp.	Approved Outlay
0	1	2	3	4	5	6	7
27	Establishment Ideal residential school						91.05
28	constt. Of District residential building						50.00
	TSP		172.11		175.11		508.71
	SCSP		650.66		600.66		2915.90
	CSS						
	Intigrated child protection scheme(75%CSS)		25.00		50.00	473.41	373.62
	Grand Total Women Welfare		5915.25	7591.03	6000.11	8552.40	9650.90
14	Welfare of Sainik						
1	Estt.of training cum production Center for Sainik mahilas		0.50	0.33	0.35	0.34	
2	Estt.of Pre recruitment training centre for son's of Ex.service men		30.00	17.87	30.00	12.34	30.20
3	Const. of Sainik rest houses		150.00	80.00	100.00	70.34	100.00
4	Constt. of Resi. & Non Resi. Buildings		50.00	21.80	50.00	12.68	1.00
5	Constt. and renovation of District Offices,staff qrs & rest home		50.00	34.40	50.00	9.59	1.00
6	Training for employment / resettlement to ex service men and their dependants		40.00	56.69	50.00	49.03	60.00
7	Honorarium to Block representatives		45.60	42.90	45.60	41.35	57.00
8	Purchase of accoutrement & equipment (saj Sajja)		20.00	2.75	20.00		6.00
10	Rajya Sainik Kalyan Prasad		23.00		23.00		17.50
11	Hostel for girls/boys of Sanik / Ex- Sanik		200.00		50.00		50.00
12	construction of Hostels for higher education to wards of ESM		250.00				
13	Construction of Accommodation/ Pre-Recruitment training		120.00				50.00
14	Construction an institution job oriented Training for wards of ESM		80.00				
15	Construction of State War Memorial Dehradun		100.00		41.05		50.00
17	Estt. Expenditure / Direction & Administration						150.00
18	constt. Of Sainik School Rudraprayag						100.00
	Grand Total Sainik Kalyan		1159.10	256.74	460.00	195.67	672.70

ANNUAL PLAN 2014-15 APPROVED OUTLAY (SCHEMEWISE)

(Rs. in lakh)

S. No.	Major Head/Minor Head of Development (Schemewise)	Implementing Agency	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15
			Approved Outlay	Actual Exp.	Approved Outlay	Actual Exp.	Approved Outlay
0	1	2	3	4	5	6	7
	Grand Total SC/ST/Social Welfare / Women Welfare / Sainik Kalyan		49139.28	48634.15	55456.35	61750.41	61546.18
15	Women Empowerment & Child Dev.						
	State Sector Schemes						
1	World Food Programme						
2	Mahila Jagriti Yojana						
3	Indira Mahila Samekit Vikas Yojana		400.00	100.00	200.00	100.00	150.00
4	Uttaranchal State Women Commission						
5	Establishment of Pradeshik Bal Vikas Board						
6	Research & Innovation /monitoring of SNP		3.01		16.34		18.00
7	Nutrition in ICDS supplementary nutrition						
8	Children's day samaroh		4.00	3.81	5.00	4.39	5.00
9	Additional staff for directorate		131.64	35.53	84.68	40.50	102.58
10	Additional Honorarium to Anganwadi Workers / Helpers		2500.00	3455.83	2500.00	4872.21	3000.00
11	Teelu Rautali Award		2.00	2.00	2.00	1.72	5.00
12	Constt. Of Anganwadi bhawan		100.00				0.01
13	Research on hunger mapping/breast feeding				10.00	3.02	15.00
14	Production of women from domestic violence		50.00	10.59	50.00	8.85	70.00
15	Nanda Devi Kanyadhan Yojana		632.00	350.15	570.00	431.45	500.00
16	Estt. Child protection commission		74.98	49.97	60.62	59.95	97.51
17	Constt. of AW bhawan under AAGY			280.00			
18	Directorate Building		5.01		10.00		65.00
19	Constt. of Working women hostel		100.00		40.00	13.20	500.00
20	Estt. of working woment hostel		25.00	12.53	25.00	810.00	25.00
21	Anganbadi Kalyan Kosh Ki Isthapana		1000.00		200.00		150.00
22	State / District/ Project level ICDS Mission				100.00	8.15	100.00
23	Estt. Of State level ICDS training				100.00	322.69	350.00
24	Constt. / maintenance/upgradation of AWC building				100.00		50.00

ANNUAL PLAN 2014-15 APPROVED OUTLAY (SCHEMEWISE)

(Rs. in lakh)

S. No.	Major Head/Minor Head of Development (Schemewise)	Implementing Agency	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15
			Approved Outlay	Actual Exp.	Approved Outlay	Actual Exp.	Approved Outlay
0	1	2	3	4	5	6	7
25	Nirbhaya Yojana (New Scheme)					944.28	50.00
	TSP		1130.84		1130.84		2373.43
	SCSP		5551.80		4735.89		7696.19
	Total		11710.28	4300.41	9940.37	7620.41	15322.72
	CSS						
1	Integrated child Development service(ICDS)		1006.79	10756.30	1154.11	11972.42	15981.42
2	Establishment of ICDS Directorate		7.32	25.70	8.83	26.33	
3	Estt. of district level staff in programme office		35.33	155.46	32.39	182.52	
4	Secretariate cell					298.63	
5	Procurement of medicine kit pre school kit		42.02	102.19	50.03	78.86	
6	Kishori Shakti Yojana			69.28		110.19	
7	Adolescent girls scheme (NPAG)					307.60	
8	Training under ICDS & opration of training centre(UDISH)		25.00	158.94	35.00		
9	Balika Samridhi Yojana			133.00			
10	Construction of Anganwari Centres (75%CSS)						
11	National Programme for Adolescent Girls (NPAG)-(SABALA)		77.00			76.94	644.28
12	Monitoring and Evaluation		8.75	191.04	13.83	173.30	
13	Estt. of New Projects/ DPO office/ AWCs						
14	Information, Education & Communication (IEC)		14.51	80.63	21.03		
15	Nutrition Provided in ICDS Projects under supplementary nutrition		3500.00	2458.36	3886.95	9436.50	
16	Basic infrastructure in ICDS projects		5.10	42.68	8.52		
17	National Mission for Empowerment Empowerment of Women			12.75		65.00	652.86
18	Maternity Benefit yojana			456.69			
	Total CSS		4721.82	14643.02	5210.69	22728.29	17278.56
	Total - Women Empowerment & Child Development		16432.10	18943.43	15151.06	30348.70	32601.28
16	LABOUR & EMPLOYMENT						
A	Labour & Labour Welfare						
1	Constt.of resi. / non resi buildings / Land		415.00	65.99	420.19	100.00	200.00

ANNUAL PLAN 2014-15 APPROVED OUTLAY (SCHEMEWISE)

(Rs. in lakh)

S. No.	Major Head/Minor Head of Development (Schemewise)	Implementing Agency	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15
			Approved Outlay	Actual Exp.	Approved Outlay	Actual Exp.	Approved Outlay
0	1	2	3	4	5	6	7
2	Direction & Administration / Establishment		30.00	8.10	25.00		
4	Identification of child Labour and their rehabilitation		50.00	1.91	10.00	13.94	12.00
5	Education & rehabilitation Scheme child Labour				50.00		
6	Labour Welfare Scheme (Fund)		1.00		1.00		50.00
7	Strengthening of labour enforcement machinery		20.00	19.08	20.00		20.00
8	Strengthening of Factories & Boiler Offices		10.00		10.00		10.00
9	Strengthening of Industrial Tribunal / Court		20.00		20.00		20.00
10	Survey of labour force in unorganised Sector		100.00		50.00		10.50
11	Estt. of community centre for workers					7.38	
12	Survay of women workers		20.00		15.00		15.00
14	State level child labour welfare & rehle.fund		10.00		10.00		
15	Internet connectivity of offices		40.00		30.00		300.00
	TSP						21.24
	SCSP						135.00
	Total		716.00	95.08	661.19	121.32	793.74
	CSS						
1	Identification & Rehabilitation of Bonded labour.		30.00		25.00	3.80	
2	Social Security for unorganised sector & BPL(75%Css)						658.32
3	National Child labour project		20.00				
	Total CSS		50.00	0.00	25.00	3.80	658.32
	Grand Total LABOUR		766.00	95.08	686.19	125.12	1452.06
C	Employment						
	Distt. Plan Outlay				84.99	45.18	84.99
	State Sector						
1	Estt. of Employment office/ Mobile career counselling unit / Building constt. Of employment exchange		87.81	70.12	87.81	75.97	84.99
2	Estt./ Strength./networking of Employment Exchange/Coaching & guidance /career counselling centres		66.35	22.10	151.34	130.14	74.00
3	Networking of career counselling centres / Building constt. Of Employment exchange		13.40		13.40	3.84	100.00
4	Estt. of special cell for PH in all Employment exchange		5.40		5.40	0.95	27.83

ANNUAL PLAN 2014-15 APPROVED OUTLAY (SCHEMEWISE)

(Rs. in lakh)

S. No.	Major Head/Minor Head of Development (Schemewise)	Implementing Agency	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15
			Approved Outlay	Actual Exp.	Approved Outlay	Actual Exp.	Approved Outlay
0	1	2	3	4	5	6	7
5	Estt. of special employment exchange for PH / Nodal PH		18.21	5.59	18.21		46.45
6	Coaching Centre for Meritorious student		81.62		81.62		
9	Strengthening of Employment Information (DS)		70.00		70.00		10.00
	TSP		61.50	39.95	80.03		162.92
	SCSP		81.64	36.54	113.66		520.75
	Total		485.93	174.30	621.47	256.08	1026.94
	CSS						
1	Skill Development					2027.89	319.80
	Total CSS		0.00	0.00	0.00	2027.89	319.80
	Grand Total Employment		485.93	174.30	621.47	2283.97	1346.74
	Grant Total Labour & Employment		1251.93	269.38	1307.66	2409.09	2798.80
	Total XI- Social Services		344834.44	257937.53	360899.39	302068.29	444734.93
XII	C-General Services						
A	Revenue						
1	Construction of Patwari Chowki		50.00	18.07	100.00	48.50	100.00
2	Constt. of Resi. & Non Resi. Building of Tehsils		200.00	800.00	300.00	1000.00	300.00
3	Modernization of Revenue police				75.00		100.00
4	Construction of Kanungo Chaukies		50.00		50.00		75.00
6	Constt. of collectorate		1000.00		300.00		200.00
7	Agriculture Census			25.59		114.69	127.15
8	National Land Resource Management			692.57	205.00		1200.00
	TSP						
	SCSP						692.71
	Total		1300.00	1536.23	1030.00	1163.19	2794.86
	CSS						
	National land Record Mordernization Program						1188.99
	Total CSS		0.00	0.00	0.00	0.00	1188.99
	Grand Total Revenue		1300.00	1536.23	1030.00	1163.19	3983.85
B	Judiciary						
1	Constt.Residence-Non Resi. Building (Ongoing)		2000.00		1300.00	1891.00	1600.00

ANNUAL PLAN 2014-15 APPROVED OUTLAY (SCHEMEWISE)

(Rs. in lakh)

S. No.	Major Head/Minor Head of Development (Schemewise)	Implementing Agency	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15
			Approved Outlay	Actual Exp.	Approved Outlay	Actual Exp.	Approved Outlay
0	1	2	3	4	5	6	7
2	Constt. of new Resi. & Non. Resi. Building		500.00		200.00		100.00
	TSP						
	SCSP						
	Total		2500.00	0.00	1500.00	1891.00	1700.00
	CSS						
1	Infrastructure Facilities for Judiciary including Gram Nayayalaya						
	Total CSS		0.00	0.00	0.00	0.00	0.00
	Grand Total Judiciary		2500.00	0.00	1500.00	1891.00	1700.00
C	Estate Deptt						
1	Constt.of Residencial - Non Residential Building		1500.00	446.21	1500.00	507.17	1275.00
	TSP						
	SCSP						225.00
	Grand Total Estate Department		1500.00	446.21	1500.00	507.17	1500.00
D	Home Department						
1	Constt. of Resi./Non Resi. Building of Police Dept.		1500.00	400.00	1000.00	1300.00	300.00
2	Estt. of Dog Squad					1099.62	
3	Land & Construction of Jails		1000.00	392.33	500.00		
4	Estt. of India Reserve Vaheeni			100.00			300.00
5	Constt. of fire station		500.00	486.81	200.00	2468.90	300.00
6	Modernization (Housing)						100.00
7	Constt. of Police Station under 13th F.C.			1706.47			500.00
	TSP						
	SCSP						228.00
	Total		3000.00	3085.61	1700.00	4868.52	1728.00
	CSS						
	National Scheme for Modernization of Police and other Forces						1287.00
	Total CSS		0.00	0.00	0.00	0.00	1287.00
	Grand Total Home		3000.00	3085.61	1700.00	4868.52	3015.00
E	Finance Department						
1	Constt. of Trade tax Resi. & Non Resi. Building		1000.00	694.30	500.00	949.96	500.00

ANNUAL PLAN 2014-15 APPROVED OUTLAY (SCHEMEWISE)

(Rs. in lakh)

S. No.	Major Head/Minor Head of Development (Schemewise)	Implementing Agency	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15
			Approved Outlay	Actual Exp.	Approved Outlay	Actual Exp.	Approved Outlay
0	1	2	3	4	5	6	7
2	Constt. of composit chawki		100.00		100.00	100.00	16.00
3	Finance Training and Research Institute		400.00	141.59	100.00		200.00
4	Computrization			249.00	200.00	86.00	100.00
	Grand Total Finance		1500.00	1084.89	900.00	1135.96	816.00
F	Vidhan Sabha						
1	Construction works		0.01		0.01		
	Grand Total Vidhan Sabha		0.01	0.00	0.01	0.00	0.00
G	Personnel Department						
1	Constt. Building for Public Service Commission		1000.00		200.00		
	Grand Total Personnel Department		1000.00	0.00	200.00	0.00	0.00
H	13th Finance Commission(Including SCSP/TSP)						
I	Right to Infor.Commissioner's office Buildings						150.00
J	Disaster Management and Rehabilitation						
1	District Disaster Response Fund (DS)					22092.03	
2	District Disaster Mitigation Fund (DS)				100.00		100.00
3	State Disaster Management Authority		100.00		50.00		50.00
4	District EOC		50.00	93.60	100.00		50.00
5	DMMC & State EOC			13.72			
6	Rehabilitation		200.00	13.00			
7	State Disaster Response Fund		50.00				
8	District Disaster Management Authority		50.00	42.80	100.00		50.00
9	Estt. of Research & Training Faculty		50.00				
10	Varunawat Treatment Project			1961.18	150.00		150.00
11	EAP / JICA						9300.81
	TSP						357.72
	SCSP						2265.58
	Grand Total Disaster Management and Rehabilitation		500.00	2124.30	500.00	22092.03	12324.11
	Total XII- C- General Services		11300.01	8277.24	7330.01	31657.87	23488.96
	Grand Total (A+B+C)		784419.26	565325.84	799918.18	644462.14	975000.00
	Extra Budgetary Resources						
1	Public Sector Enterprises (Including SCSP/ TSP)		35500.00	43650.86	50000.00		
2	Local Bodies (Including SCSP/ TSP)						

ANNUAL PLAN 2014-15 APPROVED OUTLAY (SCHEMEWISE)

(Rs. in lakh)

S. No.	Major Head/Minor Head of Development (Schemewise)	Implementing Agency	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15
			Approved Outlay	Actual Exp.	Approved Outlay	Actual Exp.	Approved Outlay
0	1	2	3	4	5	6	7
	Total Extra Budgetary Resources		35500.00	43650.86	50000.00	0.00	0.00
	Total Normal Plan		819919.26	608976.70	849918.18	644462.14	975000.00
	Reconstruction Package for Disaster Affected Area (Already Approved by Govt. of India)				124495.00		
	Grand Total		819919.26	608976.70	974413.18	644462.14	975000.00