

GN STATEMENT - A (Summary)
PROPOSED OUTLAY FOR 12TH FIVE YEAR PLAN & APPROVED ANNUAL PLAN - 2012-13

(Rs. in Lakh)

S.N.	Major Heads/Minor Heads of Development	11th Plan 2007-12 Approved Outlay	11th Plan(2007-12) Expenditure	Annual Plan 2010-11	Annual Plan 2011-12		12th Plan 2012-17 Tentative Project Outlay (at 2011-12 prices)	Approved Outlay Annual Plan 2012-13
				Actual Exp.	Approved Outlay	Expenditure		
0	1	2	3	4	5	6	7	8
	A. Economics Services							
I	AGRICULTURE & ALLIED ACTIVITIES							
	<i>Crop husbandry</i>							
1	Agriculture	43357.52	42459.85	7822.81	19334.33	16469.43	76946.15	11985.60
2	Cane Development	6581.95	18260.25	358.62	1118.32	4275.10	15041.05	1276.15
3	Horticulture / Sericulture	29416.52	17228.90	2715.09	8026.36	2563.20	45114.96	7405.23
	Total(Crop Husbandry)	79355.99	77949.00	10896.52	28479.01	23307.73	137102.16	20666.98
4	Soil and water conservation							
	Watershed management	50681.00	41485.11	10401.70	12165.00	8571.65	56160.00	6300.00
	Total	50681.00	41485.11	10401.70	12165.00	8571.65	56160.00	6300.00
5	Animal Husbandry	14011.26	11373.48	2439.23	3171.91	2786.33	17498.04	3531.18
6	Dairy Development	5983.92	4685.19	1152.37	943.62	723.07	12999.98	1528.66
7	Fisheries	3128.40	1531.88	258.89	501.12	181.30	2752.63	510.96
8	Forestry & Wildlife	70632.12	53374.26	9341.79	14500.00	7676.81	142314.90	21829.80
9	Food & Civil Supplies	3736.97	1174.84	160.32	1067.31		31283.90	5592.51
10	Agricultural Research & Education(Pantnagar & Bharsar University)	10740.53	5624.78	1249.03	3000.00	1125.52	84419.23	5527.89
11	Agricultural financial institutions							
12	Cooperation	13317.12	11901.87	2119.52	3887.43	2127.54	22432.20	4502.44
	Total - I Agriculture & Allied Services	251587.31	209100.41	38019.37	67715.40	46499.95	506963.04	69990.42
II	RURAL DEVELOPMENT & PANCHAYAT R.A.I							
1	Rural Development / Employment	172615.10	107356.52	26217.57	48823.92	27070.46	329982.84	59752.96
2	Panchayati Raj	38672.74	14798.28	1944.56	8050.11	8036.81	48231.74	10909.27
	TOTAL -II Rural Dev. & Panchayat Raj	211287.84	122154.80	28162.13	56874.03	35107.27	378214.58	70662.23
III	SPECIAL AREAS PROGRAMMES							
	Others Special Area Programmes							
	TOTAL -III SPECIAL AREA PROGRAMMES							
IV	IRRIGATION & FLOOD CONTROL							
1	Major/ Medium Irrigation & Flood Control	143714.33	106395.83	20682.73	30101.61	25661.55	258035.32	47118.92
2	Minor irrigation	115292.52	92358.39	15029.79	23495.05	20225.40	204584.17	24080.21
	TOTAL-IV IRRIGATION & FLOOD CONTROL	259006.85	198754.22	35712.52	53596.66	45886.95	462619.49	71199.13

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V	ENERGY							
1	Hydro Power Generation (UJVNL)	105386.06	147520.96	7266.51	13120.01	36612.20	206518.05	15871.01
2	Electricity Distribution (UPCL)	38115.91		1604.21	15345.67		333998.00	20428.53
3	Electricity Transmission (PTCUL)	70455.02		3171.00	10330.00		187946.00	23049.25
4	Non-Con. Sources of Energy/IREP	5585.39	3527.12	734.17	1600.00	692.00	12180.00	1874.14
	TOTAL- V ENERGY	219542.38	151048.08	12775.89	40395.68	37304.20	740642.05	61222.93
VI	INDUSTRY & MINERALS							
1	Village & Small Industries	11034.94	9046.13	2048.03	2647.72	1823.55	20840.00	3401.89
2	Other Industries/Roorkee Press	215.00	52.33		50.00		225.00	5.00
3	Minerals	866.00	108.37	35.04	130.00		800.00	140.00
	TOTAL- VI INDUSTRY & MINERALS	12115.94	9206.83	2083.07	2827.72	1823.55	21865.00	3546.89
VII	TRANSPORT							
1	Civil Aviation	9291.07	1361.87	160.79	2005.03		13515.00	3750.07
2	Roads and bridges	372321.75	407908.73	88946.89	99678.01	82639.20	836499.05	114942.00
3	Other transport services	23241.14	26112.96	6600.45	14630.58	14177.96	45253.05	6139.61
	TOTAL- VII TRANSPORT	404853.96	435383.56	95708.13	116313.62	96817.16	895267.10	124831.68
VIII	COMMUNICATIONS							
	TOTAL- VIII COMMUNICATIONS							
IX	IT ,SCIENCE & TECHNOLOGY							
1	Information Technology	13218.06	2807.60		1376.00		18767.56	1896.00
2	Utranchal Space Application Centre (USAC)	2236.14	1384.60	363.21	1000.00	919.65	9350.00	1000.00
3	Science Education Research Centre (U- serc)	613.85	15.00	15.00	172.50		1500.00	300.00
4	Bio Technology	2877.00	522.12	100.00	650.00		18803.00	700.00
5	U.A. Council of Science & Technology	3932.00	1364.25	715.00	1000.00		9818.91	1089.49
	TOTAL - IX SCIENCE TECHNOLOGY & IT	22877.05	6093.57	1193.21	4198.50	919.65	58239.47	4985.49

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0	1	2	3	4	5	6	7	8
X	GENERAL ECONOMIC SERVICES							
1	Sectt. Economic Services/Planning Comm.	7815.00	1604.98	17.35	2170.00	1015.89	23980.00	2424.01
2	Tourism	42210.08	30504.44	7084.14	11108.14	5110.08	102157.00	19321.66
3	Census, Surveys & Statistics	621.94	1210.07	91.44	161.02	1009.37	1105.45	181.11
	Total -X GENERAL ECONOMIC SERVICES	50647.02	33319.49	7192.93	13439.16	7135.34	127242.45	21926.78
	Total "A" Economic Services	1431918.35	1165060.96	220847.25	355360.77	271494.07	3191053.18	428365.55
XI	"B" SOCIAL SERVICES							
1	General Education							
a	Basic Education	95395.47	117515.93	36111.68	28929.80	32055.83	137408.13	34965.63
b	Secondary Education	102807.82	107901.89	19436.36	26850.05	14739.57	270228.85	37610.34
c	NCC			185.00	202.42			
	Total General Education	198203.29	225417.82	55733.04	55982.27	46795.40	407636.98	72575.97
2	Higher Education							
a	Directorate of Higher Education	14769.59	12869.80	2698.65	3029.00	3858.22	43275.00	4475.01
b	Kumaon University	4651.18	2131.87	289.88	1035.00		13235.65	661.48
c	Garhwal University/ Affiliated University	4328.85	1775.02		100.00		6400.00	500.00
d	Doon University	11034.69	8397.83	1599.82	2700.00		25400.00	1500.00
e	Open University	1253.00	296.95	148.21	450.00		3300.00	500.00
f	Sanskrit University	2849.95			950.95		936.75	645.00
g	Law University	50.00			50.00		250.00	50.00
	Total Higher Education	38937.26	25471.47	4736.56	8314.95	3858.22	92797.40	8331.49
3	Deptt. of Languages							
a	Uttarakhand Language Institute	1971.59	877.94		432.50	698.61	2315.00	278.92
b	Hindi Academy				132.31		1208.00	234.35
c	Sanskrit Academy				362.64		1258.21	427.35
	Total Languages	1971.59	877.94		927.45	698.61	4781.21	940.62
4	Sanskrit Education							
i	Sanskrit Directorate & Board	1871.95			900.00		6099.60	500.00
	Total Sanskrit Education	1871.95			900.00		6099.60	500.00
	Total Higher Education, Language & Sanskrit Edu.	42780.80	26349.41	4736.56	10142.40	4556.83	103678.21	9772.11

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0	1	2	3	4	5	6	7	8
5	Technical Education							
a	Directorate Technical Education	15219.83	16137.65	2208.90	3668.01	3499.05	27850.00	3840.08
b	Kumaon Engineering College	2849.12	606.98	606.98	850.00		3365.00	650.00
c	Garhwal Engineering College	3460.33	4552.62	1053.57	800.33		4000.00	600.33
d	College of Technology, Pant Nagar	3427.97	292.00	292.00	1000.32		3750.00	800.32
e	State Project Formulation Unit (SPFU)	150.00			150.00		750.00	150.00
f	Technical University	900.01			100.00		500.00	100.00
	Total Technical Education	26007.26	21589.25	4161.45	6568.66	3499.05	40215.00	6140.73
6	Sports	17641.90	15251.80	1164.05	2267.91	920.60	19121.05	4796.32
7	Youth Welfare & PRD	7017.93	5989.56	1260.95	1631.66	1467.94	32418.37	3447.43
8	Art & Culture	9433.69	4196.67	1165.26	2494.50	1020.39	19777.00	2890.72
	Total (Edu. / High./tech/sport/ PRD/ Cult.)	301084.87	298794.51	68221.31	79087.40	58260.21	622846.61	99623.28
9	Medical & Public Health -							
a	Allopathy	90658.32	88046.03	19157.79	20025.00	22681.56	157399.25	27870.53
b	Medical education	46249.40	25140.94	4956.80	19100.57	10767.56	195335.48	23848.97
c	Ayurvedic & Unani	7249.78	4989.92	1159.80	2250.00	1592.95	29147.43	3360.27
d	Homeopathy	2720.34	993.20	292.86	1000.00	294.26	19626.11	1411.45
	Total (Medical & Health)	146877.84	119170.09	25567.25	42375.57	35336.33	401508.27	56491.22
10	Water Supply & Sanitation	190914.86	87583.76	15854.72	54636.66	15989.26	382605.02	57789.13
11	Housing	3352.05	69.87		2500.00		0.01	0.01
12	Urban Development	228297.09	56000.98	8886.18	31567.14	8664.96	403365.12	59504.28
13	Information & Publicity	2797.78	668.80	99.49	755.78	130.19	3130.75	831.03
14	Social Security & Social Welfare							
i	Welfare of SCs,	46830.47	38478.68	7828.03	6000.00	8723.46	73326.50	12574.34
ii	Welfare of STs	8872.90	10193.21	1862.12	3400.00	2664.51	23379.17	4799.22
iii	Welfare of OBCs	541.00	4575.88	1617.37	248.55	844.63	1550.50	246.01
iv	Welfare of Minorities	2073.67	4547.51	1499.91	1268.55	678.88	15859.00	1777.03
	Other Social Welfare							
i	Child Welfare							
ii	NSAP / Social Welfare	50701.79	49656.38	13229.81	17149.01	14784.33	133339.77	18545.98
iii	Welfare of Handicapped	15864.72	12259.91	3226.25	3897.11	3277.40	25347.19	4122.35
iv	Women's Welfare	12731.00	16595.80	5581.37	5630.68	5341.70	36287.09	5915.25
v	Sainik Kalyan	1816.18	1229.10	295.27	533.60	285.78	5730.50	1159.10
	Total Social Security & Social	139431.73	137536.47	35140.13	38127.50	36600.69	314819.72	49139.28
15	Nutrition / Women Empowerment & Child Development	44473.98	56470.90	11634.72	15654.00	18741.66	98124.77	16432.10

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0	1	2	3	4	5	6	7	8
16	Labour, Training & Employment							
i	Labour & Labour Welfare	3086.62	228.38	59.74	1691.40	79.70	2855.00	766.00
ii	Training	17576.59	6942.52	2142.16	2983.75	2130.84	83992.00	3772.18
iii	Employment	1925.28	760.67	161.78	314.42	187.58	4051.00	485.93
	Total(Labour, Training & Employment)	22588.49	7931.57	2363.68	4989.57	2398.12	90898.00	5024.11
	TOTAL - "B" XI & Social Services	1079818.69	764226.95	167767.48	269693.62	176121.42	2317298.27	344834.44
XII	General Services							
1	Revenue	7703.02	6125.08	1694.83	2402.00	724.94	4600.00	1300.00
2	Judiciary	7050.31	5080.38	2181.74	3000.31		12897.00	2500.00
3	Estate Deptt.	9600.00	6631.84	1791.92	3300.00	2110.08	14000.00	1500.00
4	Home Deptt.(Police Housing / Home guard / jail)	9836.00	5812.80	1146.70	4000.00	1428.49	91518.00	3000.00
5	Finance Deptt. & Commercial Tax Department	3415.02	3761.75	1726.88	1615.00	1074.87	8750.00	1500.00
6	Vidhan Sabha	250.00	41.61	41.61	200.00		0.01	0.01
7	13 th Finance Commission (undivided)	11400.00	2389.06		4600.00			
8	Personnel Department						1340.22	1000.00
9	Disaster Management & Rehabilitation	2978.61	9220.73	1503.66	349.30	1942.46	12750.00	500.00
10	Programme Implementation /Information		182.15			182.15		
	TOTAL- "C" XII GENERAL SERVICES	52232.96	39245.40	10087.34	19466.61	7462.99	145855.23	11300.01
	Total State Govt. Resources	2563970.00	1968533.31	398702.07	644521.00	455078.48	5654206.68	784500.00
	Extra Budgetary Resources							
1	Resources of Public Sector Enterprises	370534.00	110055.04	48550.83	131123.00	61504.21	71000.00	35500.00
2	Resource of Local Bodies	20940.00	256.79	256.79	4356.00			
	Total Extra Budgetary Resources	391474.00	110311.83	48807.62	135479.00	61504.21	71000.00	35500.00
	Grand Total	2955444.00	2078845.14	447509.69	780000.00	516582.69	5725206.68	820000.00