

GN STATEMENT - A (Summary)
APPROVED OUTLAY ANNUAL PLAN - 2011-12

(Rs. in Lakh)

S.N.	Major Heads/Minor Heads of Development	11th Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2007-08	Annual Plan 2008-09		Annual Plan 2009-10		Annual Plan 2010-11		Annual Plan 2011-12
			Actual Expenditure	Agreed Outlay	Actual Expenditure	Agreed Outlay	Actual Expenditure	Approved Outlay	Actual Expenditure	Approved Outlay
0	1	2	3	4	5	6	7	8	9	10
	A. Economics Services									
I	AGRICULTURE & ALLIED ACTIVITIES									
	<i>Crop husbandry</i>									
1	Agriculture	21109.00	5070.53	3600.00	8092.38	8037.78	5004.70	9563.39	7822.81	19334.33
2	Cane Development	2341.00	7537.03	3804.54	5858.08	452.10	231.42	868.97	358.62	1118.32
3	Horticulture / Sericulture	71309.98	4303.61	6379.41	3864.22	3072.73	3782.78	7344.99	2715.09	8026.36
	Total(Crop Husbandry)	94759.98	16911.17	13783.95	17814.68	11562.61	9018.90	17777.35	10896.52	28479.01
4	Soil and water conservation									
	Watershed management	35100.00	6313.00	8020.00	7199.95	9600.00	8998.81	12482.00	10401.70	12165.00
	Total	35100.00	6313.00	8020.00	7199.95	9600.00	8998.81	12482.00	10401.70	12165.00
5	Animal Husbandry	14422.28	2475.82	3805.01	2292.31	1577.96	1379.79	2930.91	2439.23	3171.91
6	Dairy Development	6717.29	293.78	1287.16	1023.15	1054.89	1492.82	1263.20	1152.37	943.62
7	Fisheries	7953.71	348.17	998.54	389.82	439.71	353.70	434.65	258.89	501.12
8	Forestry & Wildlife	208121.00	13009.42	20264.36	14584.52	10254.78	8761.72	11747.81	9341.79	14500.00
9	Food, storage & warehousing									
10	Agricultural Research & Education (Pantnagar Agriculture University)	68584.72	1249.60	2500.00	1612.84	882.00	387.79	3078.91	1249.03	3000.00
11	Agricultural financial institutions									
12	Cooperation	12407.00	3859.49	1865.98	935.02	2897.40	2860.30	3576.17	2119.52	3887.43
	Total - I Agriculture & Allied Services	448065.98	44460.45	52525.00	45852.29	38269.35	33253.83	53291.00	37859.05	66648.09
II	RURAL DEVELOPMENT & PANCHAYAT									
1	Rural Development / Employment	224944.75	18924.14	25743.91	18296.46	30258.41	19498.17	39637.42	26217.57	48823.92
2	Panchayati Raj	24884.18	1579.58	8238.84	587.05	6859.58		7394.62	1944.56	8050.11
	TOTAL -II Rural Dev. & Panchayat Raj	249828.93	20503.72	33982.75	18883.51	37117.99	19498.17	47032.04	28162.13	56874.03
III	SPECIAL AREAS PROGRAMMES									
	Others Special Area Programmes									
	TOTAL -III SPECIAL AREA PROGRAMMES									
IV	IRRIGATION & FLOOD CONTROL									
1	Major and Medium Irrigation	58583.50	12784.15	28531.57	21628.22	31026.41	20758.60	39971.59	18795.48	29051.60
2	Command Area Development	1750.00	554.26	385.00	150.00	503.00				
3	Flood Control / Flood Works	12655.00	2361.65	800.01	1814.67	650.02		550.01	1887.25	1050.01
4	Minor irrigation	188235.17	21859.36	31651.40	27572.21	36859.36	7671.63	20894.76	15029.79	23495.05
	TOTAL-IV IRRIGATION & FLOOD CONTROL	261223.67	37559.42	61367.98	51165.10	69038.79	28430.23	61416.36	35712.52	53596.66

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0	1	2	3	4	5	6	7	8	9	10
V	ENERGY									
1	Hydro Power Generation (UJVNL)	149700.00	38264.11			10850.01		14700.00	7266.51	12920.00
2	Electricity Distribution (UPCL)	103686.00		49981.02	22319.20	4724.84		8050.00	1604.21	15345.67
3	Electricity Transmission (PTCUL)	154800.00				30000.02	38283.73	18500.00	3171.00	10330.00
4	Electricity (General)	70400.00				0.01		24.01		200.01
5	Non-Con. Sources of Energy/IREP	8901.01	1163.66	761.51	937.29	1073.11		1438.50	734.17	1600.00
	TOTAL- V ENERGY	487487.01	39427.77	50742.53	23256.49	46647.99	38283.73	42712.51	12775.89	40395.68
VI	INDUSTRY & MINERALS									
1	Village & Small Industries	29197.05	1666.33	1964.39	1779.12	1869.48		2261.32	2048.03	2647.72
2	Other Industries/Roorkee Press	560.00	52.33	2.00		25.00	1729.10	50.00		50.00
3	Minerals	2073.00	25.27	161.00	48.06	150.00		150.00	35.04	130.00
	TOTAL- VI INDUSTRY & MINERALS	31830.05	1743.93	2127.39	1827.18	2044.48	1729.10	2461.32	2083.07	2827.72
VII	TRANSPORT									
1	Civil Aviation	90625.00	691.85	2600.00	234.65	519.01	274.58	1905.03	160.79	2005.03
2	Roads and bridges	707591.02	80265.70	56366.01	76394.07	66802.21	79662.87	73583.50	88946.89	99678.01
3	Other transport services	24037.00	2468.50	1822.52	607.33	950.03	2258.72	4063.01	6600.45	14630.58
	TOTAL- VII TRANSPORT	822253.02	83426.05	60788.53	77236.05	68271.25	82196.17	79551.54	95708.13	116313.62
VIII	COMMUNICATIONS									
	TOTAL- VIII COMMUNICATIONS									
IX	IT ,SCIENCE & TECHNOLOGY									
1	Information Technology	19908.00	1509.32	2667.03	799.54	1447.02	498.74	1302.00		1376.00
2	Uttranchal Space Application Centre (USAC)	2004.01	101.74	415.00		181.11		365.02	363.21	1000.00
3	Science Education Research Centre (U- serc)	3500.00		100.00		91.35	279.07	150.00	15.00	172.50
4	Bio Technology	23680.00	422.12	526.00		75.00		350.00	100.00	650.00
5	U.A. Council of Science & Technology	8837.00	68.50	395.00	301.68	222.00		630.00	715.00	1000.00
	TOTAL - IX SCIENCE TECHNOLOGY & IT	57929.01	2101.68	4103.03	1101.22	2016.48	777.81	2797.02	1193.21	4198.50
X	GENERAL ECONOMIC SERVICES									
1	Sectt. Economic Services/Planning Comm.	32000.00	224.00	600.00	219.53	220.00	128.21	825.00	17.35	2170.00
2	Tourism	112590.00	7211.17	6280.31	7108.23	7376.09	3990.82	7805.53	7084.14	11108.14
3	Census, Surveys & Statistics	1171.38	41.97	177.68	67.29	69.83		114.38	91.44	161.02
4	Food & Civil Supplies	8095.90	812.40	601.01	191.00	340.02	11.12	628.63	160.32	1067.31

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0	1	2	3	4	5	6	7	8	9	10
5	Other General Economic Services									
	a) Weights and Measures									
	b) Others (to be specified)									
	Total -X GENERAL ECONOMIC SERVICES	153857.28	8289.54	7659.00	7586.05	8005.94	4130.15	9373.54	7353.25	14506.47
	Total "A" Economic Services	2512474.95	237512.56	273296.21	226907.89	271412.27	208299.19	298635.33	220847.25	355360.77
XI	"B" SOCIAL SERVICES									
1	General Education									
a	Basic Education	92189.79	18118.12	16429.80	13905.20	14164.34	17325.1	21370.68	36111.68	28929.80
b	Secondary Education	173220.00	24948.34	18783.47	29502.17	15217.12	19090.45	19099.52	19436.36	26850.05
c	NCC								185.00	202.42
	Total General Education	265409.79	43066.46	35213.27	43407.37	29381.46	36415.55	40470.20	55733.04	55982.27
2	Higher Education									
a	Directorate of Higher Education	27088.64	8407.34	3773.00	4091.95	1750.00		2462.50	2698.65	3029.00
b	Kumaon University	12500.00		1450.00		300.05		778.77	289.88	1035.00
c	Garhwal University/ Affiliated University	14059.87		1610.00		0.01	4556.73	20.00		100.00
d	Doon University	6000.00		2000.00		1500.00		2700.00	1599.82	2700.00
e	Open University	4300.00		200.00		200.00		400.00	148.21	450.00
f	Law University									50.00
	Total Higher Education	63948.51	8407.34	9033.00	4091.95	3750.06	4556.73	6361.27	4736.56	7364.00
3	Deptt. of Languages									
a	Uttarakhand Language Institute							664.81		432.50
b	Hindi Academy									132.31
c	Sanskrit Academy	1350.00		100.00		250.00		300.38		362.64
	Total Languages	1350.00		100.00		250.00		965.19		927.45
4	Sanskrit Education									
i	Sanskrit University	3000.00		500.00		200.00		1050.00		950.95
ii	Sanskrit Directorate & Board							671.95		900.00
	Total Sanskrit Education	3000.00		500.00		200.00		1721.95		1850.95
	Total Higher Education, Language & Sanskrit Edu.	68298.51	8407.34	9633.00	4091.95	4200.06	4556.73	9048.41	4736.56	10142.40

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0	1	2	3	4	5	6	7	8	9	10
5	Technical Education									
a	Directorate Technical Education	25491.70	3751.39	3476.00		1150.01		2800.51	2208.90	3668.01
b	Kumaon Engineering College	4469.55		500.00		253.00		696.12	606.98	850.00
c	Garhwal Engineering College	6500.00		800.00	3226.43	265.00	3451.88	823.00	1053.57	800.33
d	College of Technology, Pant Nagar	4260.10		600.00		348.00		581.43	292.00	1000.32
e	State Project Formulation Unit (SPFU)									150.00
f	Technical University	10000.00		300.00		200.00		100.01		100.00
	Total Technical Education	50721.35	3751.39	5676.00	3226.43	2216.01	3451.88	5001.07	4161.45	6568.66
6	Sports	8575.00	5725.72	6923.83	6821.19	879.68	620.24	1568.52	1164.05	2267.91
7	Youth Welfare & PRD	11833.55	1119.30	1202.44	1021.28	985.07	1120.09	1493.26	1260.95	1631.66
8	Art & Culture	19608.00	776.68	1663.51	634.01	557.29	600.33	1259.87	1165.26	2494.50
	Total (Edu. / High./tech/sport/ PRD/ Cult.)	424446.20	62846.89	60312.05	59202.23	38219.57	46764.82	58841.33	68221.31	79087.40
9	Medical & Public Health -									
a	Allopathy	191362.74	25530.80	25958.93	16003.00	12716.38		15502.62	19157.79	20025.00
b	Medical education					4158.82	15201.89	12925.00	4956.80	19100.57
c	Ayurvedic & Unani	15495.00	820.53	1173.01	516.79	843.24		1339.53	1159.80	2250.00
d	Homeopathy	8024.10	167.48	446.72	26.02	329.54		542.98	292.86	1000.00
	Total (Medical & Health)	214881.84	26518.81	27578.66	16545.81	18047.98	15201.89	30310.13	25567.25	42375.57
10	Water Supply & Sanitation	253530.08	22729.81	36291.58	16149.33	29660.54	16860.64	42761.04	15854.72	54636.66
11	Housing	40967.80	69.87	300.00		52.00		0.03		2500.00
12	Urban Development	343840.64	1161.59	32025.11	7887.63	79706.32	29400.62	45844.58	8886.18	31567.14
13	Information & Publicity	1426.00	127.62	356.35	121.04	267.49	190.46	1052.06	99.49	755.78
14	Social Security & Social Welfare									
i	Welfare of SCs,	89259.72	13497.70	11752.74	6440.27	7352.29		6422.98	7828.03	6000.00
ii	Welfare of STs				1802.23	2470.78		3002.12	1862.12	3400.00
iii	Welfare of OBCs				684.53	120.07		172.38	1617.37	248.55
iv	Welfare of Minorities				631.95	400.06		405.06	1499.91	1268.55
	Other Social Welfare						21819.68			
i	Child Welfare									
ii	NSAP / Social Welfare	43635.01	3942.66	8627.45	7035.16	7757.51		12240.52	13229.81	17149.01
iii	Welfare of Handicapped	55494.02	1628.96	4749.03	2038.14	2332.38		2866.85	3226.25	3897.11
iv	Women's Welfare	8740.02	2813.26	1568.54	2813.06	1020.13		2786.68	5581.37	5630.68
v	Sainik Kalyan	9938.02	143.45	253.80	283.04	279.50	221.56	456.48	295.27	533.60
	Total Social Security & Social	207066.79	22026.03	26951.56	21728.38	21732.72	22041.24	28353.07	35140.13	38127.50
15	Nutrition / Women Empowerment & Child Development	77537.44	9945.26	6245.19	6847.59	3887.57	9301.67	12844.78	11634.72	15654.00

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16	Labour, Training & Employment									
i	Labour & Labour Welfare	3660.00	72.13	292.25	16.81	285.50		276.47	59.74	1691.40
ii	Training	54794.00	1146.49	3894.89	591.39	574.01	931.64	2758.94	2142.16	2983.75
iii	Employment	2255.00	138.08	510.15	141.28	225.00	131.95	362.92	161.78	314.42
	Total(Labour, Training & Employment)	60709.00	1356.70	4697.29	749.48	1084.51	1063.59	3398.33	2363.68	4989.57
	TOTAL - "B" XI & Social Services	1624405.79	146782.58	194757.79	129231.49	192658.70	140824.93	223405.35	167767.48	269693.62
XII	General Services									
1	Revenue	15000.00	2231.50	1700.00	1338.19	400.02	135.62	2101.00	1694.83	2402.00
2	Judiciary	10000.00	1070.82	1200.00	1136.23	250.00	691.59	1600.00	2181.74	3000.31
3	Estate Deptt.	10700.00	447.29	2000.00	1998.38	200.00	284.17	2100.00	1791.92	3300.00
4	Home Deptt.(Police Housing / Home guard / jail)	6138.00	930.16	1646.00	1542.45	730.00	765.00	2214.00	1146.70	4000.00
5	Finance Deptt. & Commercial Tax Department		570.00	800.00	390.00	200.00		800.02	1726.88	1615.00
6	Vidhan Sabha							50.00	41.61	200.00
7	13 th Finance Commission (undivided)		2323.53			6800.00	65.53			4600.00
8	Disaster Management & Rehabilitation		2619.78	2100.00	2812.15	180.01	342.68	349.30	1503.66	349.30
9	Sam Vikas Yojana/Backward Region Grant Fund)	22500.00								
	TOTAL- "C" XII GENERAL SERVICES	64338.00	10193.08	9446.00	9217.40	8760.03	2284.59	9214.32	10087.34	19466.61
	Total State Govt. Resources	4201218.74	394488.22	477500.00	365356.78	472831.00	351408.71	531255.00	398702.07	644521.00
	Extra Budgetary Resources									
1	Resources of Public Sector Enterprises					99666.00		139745.00	48550.83	131123.00
2	Resource of Local Bodies					7584.00		9000.00	256.79	4356.00
	Total Extra Budgetary Resources					107250.00		148745.00	48807.62	135479.00
	Grand Total	4201218.74	394488.22	477500.00	365356.78	580081.00	351408.71	680000.00	447509.69	780000.00