

Appendix II : Revenue Expenditure of States and Union Territories with Legislature with Legislature (Contd.)
UTTARAKHAND

(₹ Million)

Item	2009-10 (Accounts)			2010-11 (Budget Estimates)			2010-11 (Revised Estimates)			2011-12 (Budget Estimates)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
1	22,990.5	83,584.3	106,574.8	29,740.7	90,226.2	119,966.8	33,761.2	93,959.0	127,720.2	31,808.5	111,448.4	143,257.0
I. DEVELOPMENTAL EXPENDITURE (A + B)	22,924.8	43,459.2	66,384.1	29,527.8	43,789.4	73,317.2	33,451.3	46,447.4	79,898.7	31,761.5	56,228.8	87,990.4
A. Social Services (1 to 12)	16,975.5	32,827.3	49,802.8	21,650.5	31,933.8	53,584.3	24,276.3	34,234.8	58,511.1	23,720.5	40,758.5	64,478.9
1. Education, Sports, Art and Culture	4,160.4	25,351.6	29,512.0	5,928.8	23,730.8	29,659.6	7,158.0	25,453.0	32,611.0	6,553.3	26,510.4	33,063.8
2. Medical and Public Health	825.5	3,476.4	4,301.9	2,300.8	4,139.6	6,440.4	2,355.4	4,127.0	6,482.3	2,689.3	4,841.0	7,530.3
3. Family Welfare	493.7	4.6	498.3	697.8	-	697.8	698.3	-	698.3	891.5	-	891.5
4. Water Supply and Sanitation	2,842.2	500.0	3,342.2	3,287.8	500.0	3,787.8	3,450.8	500.0	3,950.8	3,959.7	450.0	4,409.7
5. Housing	-	16.0	16.0	-	18.2	18.2	-	18.2	18.2	-	18.2	18.2
6. Urban Development	5,480.2	67.4	5,547.7	4,668.2	62.5	4,730.7	4,622.2	67.2	4,689.4	2,672.1	423.5	3,095.6
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	844.5	517.6	1,362.1	1,058.8	621.1	1,679.8	1,145.1	664.7	1,809.7	1,109.5	649.1	1,758.7
8. Labour and Welfare	82.9	346.8	429.7	212.1	361.9	574.0	315.7	458.2	773.9	228.2	480.8	709.0
9. Social Security and Welfare	2,163.4	747.0	2,910.4	3,109.7	738.1	3,847.8	4,130.0	791.0	4,920.9	5,246.4	758.4	6,004.8
10. Nutrition	-	-	-	-	-	-	-	-	-	-	-	-
11. Relief on account of Natural Calamities	10.6	1,477.1	1,487.7	66.0	1,440.0	1,506.0	78.1	1,681.2	1,759.3	39.3	6,295.4	6,334.7
12. Others*	72.0	322.8	394.8	320.6	321.6	642.1	322.8	474.4	797.2	331.1	331.6	662.7
B. Economic Services (1 to 9)	5,949.4	10,631.9	16,581.3	7,877.3	11,855.6	19,733.0	9,175.0	12,212.6	21,387.6	8,041.1	15,470.4	23,511.4
1. Agriculture and Allied Activities (i to xii)	2,941.6	4,756.9	7,698.5	3,246.3	5,983.9	9,230.2	4,009.4	6,078.4	10,087.8	4,208.6	8,451.2	12,659.8
i) Crop Husbandry	1,732.9	1,205.1	2,938.0	1,877.1	1,898.6	3,775.7	2,184.0	1,974.9	4,158.9	2,582.5	1,452.3	4,034.7
ii) Soil and Water Conservation	16.8	-	16.8	25.8	-	25.8	25.8	-	25.8	-	-	-
iii) Animal Husbandry	93.5	577.7	671.2	150.4	658.4	808.8	222.7	688.4	911.1	164.8	708.8	873.5
iv) Dairy Development	117.4	30.1	147.6	119.4	33.3	152.8	154.7	46.4	201.0	83.3	38.9	122.3
v) Fisheries	16.6	30.6	47.2	27.9	34.1	61.9	32.1	42.0	74.1	19.2	38.7	57.9
vi) Forestry and Wild Life	715.5	2,021.9	2,737.3	677.7	2,291.5	2,969.2	916.5	2,035.4	2,951.9	879.2	2,198.6	3,077.8
vii) Plantations	-	5.0	5.0	-	5.5	5.5	-	5.5	5.5	-	5.5	5.5
viii) Food Storage and Warehousing	-	188.7	188.7	10.0	227.5	237.5	10.0	248.8	258.8	10.0	3,203.4	3,213.4
ix) Agricultural Research and Education	38.8	620.9	659.7	119.1	750.0	869.1	214.1	950.3	1,164.4	174.5	710.0	884.5
x) Agricultural Finance Institutions	-	-	-	-	-	-	-	-	-	-	-	-
xi) Co-operation	210.0	77.0	287.0	238.9	85.1	324.0	249.5	86.8	336.3	295.2	95.0	390.2
xii) Other Agricultural Programmes	-	-	-	-	-	-	-	-	-	-	-	-
2. Rural Development	2,400.3	1,385.0	3,785.3	3,801.3	1,369.0	5,170.3	4,022.9	1,475.0	5,497.9	2,257.1	1,500.6	3,757.7
3. Special Area Programmes	153.9	2,397.6	2,551.5	146.0	2,599.5	2,745.5	146.0	2,690.2	2,836.2	34.9	3,042.2	3,077.1
4. Irrigation and Flood Control	-	-	-	-	-	-	-	-	-	-	-	-
of which:	-	-	-	-	-	-	-	-	-	-	-	-
i) Major and Medium Irrigation	-	1,872.3	1,872.3	3.3	2,019.8	2,023.1	3.3	2,097.7	2,101.0	7.5	2,457.4	2,464.9
ii) Minor Irrigation	112.0	490.3	602.3	142.7	541.2	683.9	142.7	553.9	696.6	27.4	546.3	573.7
iii) Flood Control and Drainage	-	35.0	35.0	-	38.5	38.5	-	38.5	38.5	-	38.5	38.5
5. Energy	102.3	61.2	163.5	77.7	27.5	105.2	77.7	33.5	111.2	63.8	31.2	95.0
of which: Power	4.0	36.1	40.1	-	1.5	1.5	-	1.5	1.5	26.4	1.2	27.6
6. Industry and Minerals (i to iii)	132.6	193.0	325.6	143.7	207.6	351.2	211.3	257.5	468.8	184.8	234.5	419.3
i) Village and Small Industries	122.1	159.5	281.5	126.4	171.1	297.4	194.0	221.0	415.0	174.1	195.1	369.2
ii) Industries@	10.6	33.6	44.1	17.3	36.5	53.8	17.3	36.5	53.8	10.7	39.4	50.1
iii) Others**	-	-	-	-	-	-	-	-	-	-	-	-

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UTTARAKHAND

(₹ Million)

Item	2009-10 (Accounts)				2010-11 (Budget Estimates)				2010-11 (Revised Estimates)				2011-12 (Budget Estimates)			
	PLAN		NON-PLAN		PLAN		NON-PLAN		PLAN		NON-PLAN		PLAN		NON-PLAN	
	2	3	4	TOTAL	5	6	7	TOTAL	8	9	10	TOTAL	11	12	TOTAL	
1																
7. Transport and Communications (i + ii)	65.0	1,653.5	1,718.4	3,371.9	220.0	1,395.4	1,615.4	3,035.8	220.0	1,375.9	1,595.9	3,000.8	237.0	1,889.8	2,126.8	
i) Roads and Bridges	65.0	1,496.3	1,561.3	3,157.6	213.0	1,195.0	1,408.0	2,816.0	213.0	1,175.0	1,388.0	2,706.0	230.0	1,700.0	1,930.0	
ii) Others @	-	157.2	157.2	314.4	7.0	200.4	207.4	391.8	7.0	200.9	207.9	391.8	7.0	189.8	196.8	
8. Science, Technology and Environment	31.6	1.3	33.0	36.9	31.5	2.0	33.5	35.5	93.0	2.0	95.0	97.0	247.3	3.0	250.3	
9. General Economic Services (i to iv)	122.1	183.3	305.4	485.5	210.8	270.7	481.5	751.3	394.7	300.2	694.9	995.1	807.6	317.9	1,125.4	
i) Secretariat - Economic Services	4.1	15.4	19.6	39.1	53.0	19.6	72.6	92.2	61.3	21.0	82.3	103.3	218.5	22.6	241.1	
ii) Tourism	108.4	60.1	168.5	278.5	105.0	90.9	195.9	295.9	167.0	90.9	257.9	357.9	435.0	102.0	537.0	
iii) Civil Supplies	1.0	18.4	19.4	20.4	0.7	32.7	33.4	34.1	0.7	32.7	33.4	34.1	10.0	31.5	41.5	
iv) Others +	8.5	89.3	97.8	106.3	52.1	127.5	179.6	231.6	165.7	155.5	321.2	376.9	144.1	161.8	305.9	
II. NON-DEVELOPMENTAL EXPENDITURE (General Services) (A to F)	28.7	36,914.8	36,943.5	73,858.3	212.8	40,886.8	41,099.6	81,986.4	309.9	42,275.4	42,585.3	84,860.7	47.0	49,892.4	49,939.4	
A. Organs of State	19.2	1,319.3	1,338.5	2,657.8	36.9	1,523.9	1,560.9	3,084.8	48.3	1,850.7	1,899.0	3,748.7	-	2,256.4	2,256.4	
B. Fiscal Services (i + ii)	1.0	1,520.0	1,521.0	3,041.0	175.9	1,923.3	2,099.2	3,998.1	260.6	2,071.0	2,331.6	4,402.6	46.2	2,051.3	2,097.5	
i) Collection of Taxes and Duties	1.0	1,490.1	1,491.1	2,981.2	175.9	1,876.7	2,052.5	3,928.1	260.6	2,024.1	2,284.7	4,212.3	46.2	2,004.9	2,051.1	
ii) Other Fiscal Services	-	29.9	29.9	59.8	-	46.7	46.7	96.6	-	46.9	46.9	93.3	-	46.4	46.4	
C. Interest Payments and Servicing of Debt (1 + 2)	-	13,879.7	13,879.7	27,759.4	-	17,139.3	17,139.3	34,878.7	-	16,631.2	16,631.2	51,510.0	-	19,720.3	19,720.3	
1. Appropriation for Reduction or Avoidance of Debt	-	500.0	500.0	1,000.0	-	1,350.0	1,350.0	2,700.0	-	1,350.0	1,350.0	2,700.0	-	1,600.0	1,600.0	
2. Interest Payments (i to iv)	-	13,379.7	13,379.7	26,759.4	-	15,789.3	15,789.3	33,178.7	-	15,281.2	15,281.2	31,478.7	-	18,120.3	18,120.3	
i) Interest on Loans from the Centre	-	348.7	348.7	697.4	-	300.0	300.0	600.0	-	300.0	300.0	600.0	-	400.0	400.0	
ii) Interest on Internal Debt of which:	-	10,410.6	10,410.6	20,821.2	-	12,394.2	12,394.2	24,788.4	-	11,927.1	11,927.1	23,855.6	-	13,491.1	13,491.1	
(a) Interest on Market Loans	-	4,586.9	4,586.9	9,173.8	-	4,811.4	4,811.4	9,622.8	-	5,107.1	5,107.1	10,214.2	-	5,156.1	5,156.1	
(b) Interest on NSSF	-	4,841.4	4,841.4	9,682.8	-	5,972.8	5,972.8	11,945.6	-	5,500.0	5,500.0	11,000.0	-	6,600.0	6,600.0	
iii) Interest on Small Savings, Provident Funds, etc.	-	1,866.3	1,866.3	3,732.6	-	2,355.0	2,355.0	4,710.0	-	2,355.0	2,355.0	4,710.0	-	3,270.0	3,270.0	
iv) Others	-	754.1	754.1	1,508.2	-	740.1	740.1	1,480.2	-	699.1	699.1	1,398.2	-	959.2	959.2	
D. Administrative Services (i to v)	8.5	9,654.0	9,662.5	19,316.5	-	10,002.2	10,002.2	20,004.4	1.0	11,274.4	11,275.4	22,548.8	0.9	11,694.7	11,695.6	
i) Secretariat - General Services	-	576.3	576.3	1,152.6	-	893.3	893.3	1,786.6	1.0	953.7	954.7	1,908.4	0.9	957.5	958.3	
ii) District Administration	0.1	576.8	576.9	1,153.7	-	627.4	627.4	1,254.8	-	689.6	689.6	1,379.2	-	727.0	727.0	
iii) Police	-	5,360.6	5,360.7	10,721.3	-	5,281.2	5,281.2	10,562.4	-	6,097.2	6,097.2	12,194.4	-	6,458.3	6,458.3	
iv) Public Works	6.0	2,241.5	2,247.5	4,489.0	-	2,198.3	2,198.3	4,396.6	-	2,436.6	2,436.6	4,873.2	-	2,290.5	2,290.5	
v) Others ++	2.4	898.8	901.1	1,799.9	-	1,002.0	1,002.0	2,004.0	-	1,097.3	1,097.3	2,194.6	-	1,261.5	1,261.5	
E. Pensions	-	10,473.0	10,473.0	20,946.0	-	10,278.0	10,278.0	20,556.0	-	10,428.0	10,428.0	20,856.0	-	14,149.5	14,149.5	
F. Miscellaneous General Services of which:	-	68.9	68.9	137.8	-	20.0	20.0	40.0	-	20.0	20.0	40.0	-	20.2	20.2	
Payment on account of State Lotteries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
III. Grants-in-Aid and Contributions of which:	37.0	3,210.3	3,247.3	6,457.6	-	5,550.0	5,550.0	11,107.6	-	5,236.2	5,236.2	10,443.8	-	5,327.2	5,327.2	
Compensation and Assignments to Local Bodies and Panchayat Raj Institutions	37.0	3,210.3	3,247.3	6,457.6	-	5,550.0	5,550.0	11,107.6	-	5,236.2	5,236.2	10,443.8	-	5,327.2	5,327.2	