

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

UTTARAKHAND

(₹ Million)

Item	2010-11 (Accounts)			2011-12 (Budget Estimates)			2011-12 (Revised Estimates)			2012-13 (Budget Estimates)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
1	2	3	4	5	6	7	8	9	10	11	12	13
TOTAL EXPENDITURE (I+II+III)	24,725.1	91,485.7	116,210.8	31,808.5	111,448.4	143,257.0	30,333.0	112,882.3	143,215.4	31,516.3	125,654.9	157,171.1
I. DEVELOPMENTAL EXPENDITURE (A + B)	24,518.7	45,813.7	70,332.4	31,761.5	56,228.8	87,990.4	30,281.8	57,286.4	87,568.2	31,439.1	62,813.5	94,252.5
A. Social Services (1 to 12)	17,237.9	34,457.1	51,695.0	23,720.5	40,758.5	64,478.9	20,600.9	40,925.2	61,526.1	24,212.3	44,352.8	68,565.1
1. Education, Sports, Art and Culture	5,798.5	25,973.3	31,771.8	6,553.3	26,510.4	33,063.8	5,004.4	26,464.4	31,468.8	7,194.7	33,936.6	41,131.3
2. Medical and Public Health	1,569.3	3,972.2	5,541.4	2,689.3	4,841.0	7,530.3	2,153.9	4,618.6	6,772.5	2,706.9	5,338.9	8,045.8
3. Family Welfare	608.2	1.4	609.6	891.5	—	891.5	807.7	—	807.7	956.5	—	956.5
4. Water Supply and Sanitation	3,271.8	534.4	3,806.2	3,959.7	450.0	4,409.7	2,725.5	450.1	3,175.6	3,182.9	550.0	3,732.9
5. Housing	—	17.9	17.9	—	18.2	18.2	—	18.2	18.2	—	19.4	19.4
6. Urban Development	1,224.6	68.3	1,292.9	2,672.1	423.5	3,095.6	1,657.4	358.0	2,015.4	2,063.1	91.4	2,154.5
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	1,025.7	641.1	1,666.8	1,109.5	649.1	1,758.7	1,678.2	683.8	2,362.0	1,538.2	831.0	2,369.1
8. Labour and Labour Welfare	169.5	388.1	557.5	228.2	480.8	709.0	228.2	485.9	714.1	225.6	557.0	782.5
9. Social Security and Welfare	3,377.1	730.3	4,107.3	5,246.4	758.4	6,004.8	5,975.2	774.8	6,750.0	6,095.3	792.3	6,887.5
10. Nutrition	—	—	—	—	—	—	—	—	—	—	—	—
11. Relief on account of Natural Calamities	23.2	1,631.9	1,655.1	39.3	6,295.4	6,334.7	39.3	6,565.4	6,604.7	36.5	1,711.7	1,748.2
12. Others*	170.1	498.2	668.3	331.1	331.6	662.7	331.1	506.1	837.2	212.8	524.6	737.4
B. Economic Services (1 to 9)	7,280.8	11,356.6	18,637.5	8,041.1	15,470.4	23,511.4	9,680.8	16,361.2	26,042.1	7,226.7	18,460.7	25,687.4
1. Agriculture and Allied Activities (i to xii)	3,397.1	5,501.7	8,898.8	4,208.6	8,451.2	12,659.8	5,208.0	9,213.1	14,421.2	3,697.9	10,243.8	13,941.7
i) Crop Husbandry	1,995.8	1,377.7	3,373.5	2,582.5	1,452.3	4,034.7	3,488.6	1,572.9	5,061.6	2,321.0	1,650.8	3,971.8
ii) Soil and Water Conservation	16.0	3.1	19.0	—	—	—	—	—	—	—	—	—
iii) Animal Husbandry	149.8	660.6	810.4	164.8	708.8	873.5	226.5	708.8	935.3	143.0	914.7	1,057.7
iv) Dairy Development	115.2	45.0	160.3	83.3	38.9	122.3	83.3	38.9	122.3	79.4	48.1	127.5
v) Fisheries	19.0	39.6	58.6	19.2	38.7	57.9	19.2	38.7	57.9	18.7	46.3	65.0
vi) Forestry and Wild Life	766.8	2,136.7	2,903.5	879.2	2,198.6	3,077.8	908.3	2,444.1	3,352.5	686.2	2,625.4	3,311.6
vii) Plantations	—	2.8	2.8	—	5.5	5.5	—	5.5	5.5	—	5.0	5.0
viii) Food Storage and Warehousing	—	201.0	201.0	10.0	3,203.4	3,213.4	10.0	3,203.4	3,213.4	7.0	3,761.9	3,768.9
ix) Agricultural Research and Education	132.4	950.3	1,082.7	174.5	710.0	884.5	174.5	1,035.0	1,209.5	204.0	1,040.0	1,244.0
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	202.0	84.9	287.0	295.2	95.0	390.2	297.6	165.8	463.3	238.6	151.7	390.3
xii) Other Agricultural Programmes	—	—	—	—	—	—	—	—	—	—	—	—
2. Rural Development	3,086.0	1,464.6	4,550.6	2,257.1	1,500.6	3,757.7	2,754.2	1,740.3	4,494.5	2,335.2	1,901.8	4,237.0
3. Special Area Programmes	—	—	—	—	—	—	—	—	—	—	—	—
4. Irrigation and Flood Control	143.0	2,779.8	2,922.7	34.9	3,042.2	3,077.1	51.3	2,897.6	2,948.9	26.5	3,438.4	3,464.9
of which:												
i) Major and Medium Irrigation	—	2,190.1	2,190.1	7.5	2,457.4	2,464.9	5.0	2,350.7	2,355.7	4.0	2,731.4	2,735.4
ii) Minor Irrigation	142.9	551.1	694.1	27.4	546.3	573.7	46.3	508.4	554.7	22.5	666.0	688.5
iii) Flood Control and Drainage	—	38.6	38.6	—	38.5	38.5	—	38.5	38.5	—	41.0	41.0
5. Energy	73.7	40.2	113.9	63.8	31.2	95.0	118.2	34.2	152.4	99.1	29.1	128.2
of which: Power	—	7.6	7.6	26.4	1.2	27.6	26.4	2.2	28.6	1.1	1.1	2.2
6. Industry and Minerals (i to iii)	177.3	241.2	418.5	184.8	234.5	419.3	197.1	254.1	451.2	169.6	250.2	419.9
i) Village and Small Industries	173.8	204.4	378.2	174.1	195.1	369.2	186.4	206.4	392.8	164.7	210.7	375.4
ii) Industries@	3.5	36.8	40.3	10.7	39.4	50.1	10.7	47.7	58.4	4.9	39.6	44.5
iii) Others**	—	—	—	—	—	—	—	—	—	—	—	—

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UTTARAKHAND

(₹ Million)

Item	2010-11 (Accounts)			2011-12 (Budget Estimates)			2011-12 (Revised Estimates)			2012-13 (Budget Estimates)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
1	2	3	4	5	6	7	8	9	10	11	12	13
7. Transport and Communications (i + ii)	80.3	1,117.8	1,198.0	237.0	1,889.8	2,126.8	237.0	1,894.8	2,131.8	191.0	2,261.5	2,452.5
i) Roads and Bridges	80.3	932.7	1,013.0	230.0	1,700.0	1,930.0	230.0	1,700.0	1,930.0	165.0	1,965.0	2,130.0
ii) Others @@	—	185.0	185.0	7.0	189.8	196.8	7.0	194.8	201.8	26.0	296.5	322.5
8. Science, Technology and Environment	93.4	8.0	101.5	247.3	3.0	250.3	247.3	6.1	253.3	150.0	8.5	158.5
9. General Economic Services (i to iv)	230.1	203.2	433.3	807.6	317.9	1,125.4	867.8	321.0	1,188.9	557.4	327.3	884.8
i) Secretariat - Economic Services	13.9	22.2	36.1	218.5	22.6	241.1	219.6	24.3	243.9	62.5	33.0	95.5
ii) Tourism	167.3	61.5	228.8	435.0	102.0	537.0	485.0	102.8	587.8	420.0	91.3	511.3
iii) Civil Supplies	1.4	20.2	21.6	10.0	31.5	41.5	10.0	31.5	41.5	10.0	29.8	39.8
iv) Others +	47.6	99.3	146.8	144.1	161.8	305.9	153.2	162.4	315.6	64.9	173.3	238.2
II. NON-DEVELOPMENTAL EXPENDITURE												
(General Services) (A to F)	206.3	41,595.2	41,801.5	47.0	49,892.4	49,939.4	51.2	50,945.1	50,996.4	77.2	54,362.2	54,439.4
A. Organs of State	37.4	1,369.3	1,406.6	—	2,256.4	2,256.4	—	2,543.5	2,543.5	—	2,211.9	2,211.9
B. Fiscal Services (i + ii)	156.6	1,883.9	2,040.5	46.2	2,051.3	2,097.5	50.2	2,139.8	2,190.0	76.4	2,335.2	2,411.6
i) Collection of Taxes and Duties	26.6	1,831.0	1,857.6	46.2	2,004.9	2,051.1	50.2	2,091.2	2,141.4	76.4	2,282.5	2,358.9
ii) Other Fiscal Services	130.0	52.9	182.9	—	46.4	46.4	—	48.6	48.6	—	52.7	52.7
C. Interest Payments and Servicing of Debt (1 + 2)	—	16,045.8	16,045.8	—	19,720.3	19,720.3	—	19,570.2	19,570.2	—	21,850.0	21,850.0
1. Appropriation for Reduction or Avoidance of Debt	—	1,250.0	1,250.0	—	1,600.0	1,600.0	—	1,600.0	1,600.0	—	1,600.0	1,600.0
2. Interest Payments (i to iv)	—	14,795.8	14,795.8	—	18,120.3	18,120.3	—	17,970.2	17,970.2	—	20,250.0	20,250.0
i) Interest on Loans from the Centre	—	354.6	354.6	—	400.0	400.0	—	400.0	400.0	—	500.0	500.0
ii) Interest on Internal Debt	—	11,492.3	11,492.3	—	13,491.1	13,491.1	—	13,331.5	13,331.5	—	15,117.4	15,117.4
of which:												
(a) Interest on Market Loans	—	4,979.3	4,979.3	—	5,156.1	5,156.1	—	5,536.1	5,536.1	—	6,137.4	6,137.4
(b) Interest on NSSF	—	5,473.5	5,473.5	—	6,600.0	6,600.0	—	6,600.0	6,600.0	—	7,300.0	7,300.0
iii) Interest on Small Savings, Provident Funds, etc.	—	2,737.8	2,737.8	—	3,270.0	3,270.0	—	3,270.0	3,270.0	—	3,730.0	3,730.0
iv) Others	—	211.1	211.1	—	959.2	959.2	—	968.7	968.7	—	902.6	902.6
D. Administrative Services (i to v)	12.2	10,817.6	10,829.9	0.9	11,694.7	11,695.6	1.0	12,521.9	12,522.9	0.8	13,547.1	13,547.9
i) Secretariat - General Services	0.1	704.5	704.5	0.9	957.5	958.3	1.0	982.5	983.5	0.8	1,428.9	1,429.7
ii) District Administration	0.1	646.5	646.6	—	727.0	727.0	—	727.0	727.0	—	768.8	768.8
iii) Police	4.0	6,024.1	6,028.1	—	6,458.3	6,458.3	—	6,895.5	6,895.5	—	7,097.1	7,097.1
iv) Public Works	5.4	2,425.0	2,430.4	—	2,290.5	2,290.5	—	2,461.5	2,461.5	—	2,764.5	2,764.5
v) Others ++	2.6	1,017.7	1,020.3	—	1,261.5	1,261.5	—	1,455.4	1,455.4	—	1,487.6	1,487.7
E. Pensions	—	11,417.2	11,417.2	—	14,149.5	14,149.5	—	14,149.5	14,149.5	—	14,398.0	14,398.0
F. Miscellaneous General Services	0.1	61.4	61.5	—	20.2	20.2	—	20.2	20.2	—	20.0	20.0
of which:												
Payment on account of State Lotteries	—	—	—	—	—	—	—	—	—	—	—	—
III. Grants-in-Aid and Contributions	0.1	4,076.8	4,076.8	—	5,327.2	5,327.2	—	4,650.8	4,650.8	—	8,479.2	8,479.2
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	0.1	4,076.8	4,076.8	—	5,327.2	5,327.2	—	4,650.8	4,650.8	—	8,479.2	8,479.2