

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

UTTARAKHAND

(₹ Million)

Item	2011-12 (Accounts)			2012-13 (Budget Estimates)			2012-13 (Revised Estimates)			2013-14 (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)	23,211.2	106,542.0	129,753.3	31,516.3	125,654.9	157,171.1	32,904.3	126,948.9	159,853.2	36,312.3	144,229.8	180,542.1
I. DEVELOPMENTAL EXPENDITURE (A + B)	23,174.0	58,038.9	81,212.9	31,439.1	62,813.5	94,252.5	32,793.9	61,757.2	94,551.0	36,168.4	69,054.3	105,222.7
A. Social Services (1 to 12)	16,516.5	43,680.3	60,196.7	24,212.3	44,352.8	68,565.1	24,815.2	44,380.1	69,195.2	27,716.3	49,949.0	77,665.3
1. Education, Sports, Art and Culture	4,755.8	29,872.8	34,628.6	7,194.7	33,936.6	41,131.3	8,125.7	33,066.2	41,191.9	8,481.2	38,214.3	46,695.4
2. Medical and Public Health	1,831.5	4,357.7	6,189.3	2,706.9	5,338.9	8,045.8	3,073.0	5,363.8	8,436.8	2,611.9	6,310.3	8,922.3
3. Family Welfare	786.3	4.9	791.1	956.5	—	956.5	980.9	—	980.9	1,063.1	—	1,063.1
4. Water Supply and Sanitation	2,175.1	450.0	2,625.1	3,182.9	550.0	3,732.9	2,283.4	1,200.0	3,483.4	4,036.5	850.0	4,886.5
5. Housing	—	17.4	17.4	—	19.4	19.4	—	19.4	19.4	—	18.7	18.7
6. Urban Development	1,351.5	359.5	1,711.0	2,063.1	91.4	2,154.5	1,457.1	114.3	1,571.4	1,697.6	128.5	1,826.1
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	1,114.7	658.9	1,773.6	1,538.2	831.0	2,369.1	1,638.3	849.8	2,488.1	1,473.5	968.2	2,441.7
8. Labour and Labour Welfare	144.2	395.8	540.0	225.6	557.0	782.5	244.2	703.0	947.2	238.4	728.8	967.2
9. Social Security and Welfare	4,281.8	790.6	5,072.4	6,095.3	792.3	6,887.5	6,443.4	794.2	7,237.7	7,432.0	859.3	8,291.3
10. Nutrition	—	—	—	—	—	—	—	—	—	—	—	—
11. Relief on account of Natural Calamities	6.7	6,284.8	6,291.5	36.5	1,711.7	1,748.2	36.5	1,711.7	1,748.2	31.0	1,417.1	1,448.1
12. Others*	69.0	487.7	556.7	212.8	524.6	737.4	532.7	557.6	1,090.4	651.1	453.8	1,104.9
B. Economic Services (1 to 9)	6,657.6	14,358.6	21,016.2	7,226.7	18,460.7	25,687.4	7,978.7	17,377.1	25,355.8	8,452.0	19,105.3	27,557.3
1. Agriculture and Allied Activities (i to xii)	3,979.6	7,936.1	11,915.7	3,697.9	10,243.8	13,941.7	4,115.5	9,156.4	13,271.9	4,223.5	9,752.1	13,975.6
i) Crop Husbandry	2,785.3	1,505.7	4,291.0	2,321.0	1,650.8	3,971.8	2,372.9	1,675.3	4,048.3	2,686.5	1,891.1	4,577.7
ii) Soil and Water Conservation	0.1	2.0	2.1	—	—	—	—	—	—	—	—	—
iii) Animal Husbandry	193.8	712.6	906.4	143.0	914.7	1,057.7	233.1	964.8	1,197.9	220.0	1,060.5	1,280.6
iv) Dairy Development	72.3	39.0	111.3	79.4	48.1	127.5	81.4	48.1	129.5	90.9	56.8	147.7
v) Fisheries	15.5	35.9	51.4	18.7	46.3	65.0	18.7	46.3	65.0	30.8	58.9	89.7
vi) Forestry and Wild Life	604.7	2,446.8	3,051.5	686.2	2,625.4	3,311.6	928.1	2,821.9	3,750.0	774.0	3,011.2	3,785.2
vii) Plantations	—	5.6	5.6	—	5.0	5.0	—	5.0	5.0	—	6.0	6.0
viii) Food Storage and Warehousing	—	1,997.3	1,997.3	7.0	3,761.9	3,768.9	7.0	2,263.4	2,270.4	—	2,280.6	2,280.6
ix) Agricultural Research and Education	112.6	1,035.0	1,147.6	204.0	1,040.0	1,244.0	214.0	1,180.0	1,394.0	160.5	1,220.0	1,380.5
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	195.4	156.2	351.6	238.6	151.7	390.3	260.3	151.7	412.0	260.8	166.9	427.7
xii) Other Agricultural Programmes	—	—	—	—	—	—	—	—	—	—	—	—
2. Rural Development	1,859.9	1,493.0	3,352.8	2,335.2	1,901.8	4,237.0	2,335.2	1,863.5	4,198.7	2,898.5	2,584.5	5,483.0
3. Special Area Programmes	—	—	—	—	—	—	—	—	—	—	—	—
4. Irrigation and Flood Control	43.7	2,844.8	2,888.5	26.5	3,438.4	3,464.9	26.5	3,442.4	3,468.9	22.9	3,609.3	3,632.2
of which:												
i) Major and Medium Irrigation	-0.2	2,321.9	2,321.7	4.0	2,731.4	2,735.4	4.0	2,732.4	2,736.4	1.0	2,902.2	2,903.2
ii) Minor Irrigation	43.9	490.5	534.4	22.5	666.0	688.5	22.5	669.0	691.4	21.9	667.1	689.0
iii) Flood Control and Drainage	—	32.4	32.4	—	41.0	41.0	—	41.0	41.0	—	40.0	40.0
5. Energy	70.6	29.2	99.8	99.1	29.1	128.2	105.4	32.1	137.5	39.1	29.1	68.3
of which: Power	1.4	1.0	2.4	1.1	1.1	2.2	1.1	1.1	2.2	5.0	1.1	6.1
6. Industry and Minerals (i to iii)	174.8	253.9	428.7	169.6	250.2	419.9	189.6	281.2	470.8	153.9	305.6	459.5
i) Village and Small Industries	173.0	204.7	377.7	164.7	210.7	375.4	184.7	234.9	419.6	149.0	254.1	403.1
ii) Industries@	1.8	49.2	51.0	4.9	39.6	44.5	4.9	46.3	51.2	4.9	51.5	56.4
iii) Others**	—	—	—	—	—	—	—	—	—	—	—	—

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

UTTARAKHAND

(₹ Million)

Item	2011-12 (Accounts)			2012-13 (Budget Estimates)			2012-13 (Revised Estimates)			2013-14 (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)	86.1	1,666.8	1,753.0	191.0	2,261.5	2,452.5	211.0	2,263.8	2,474.8	217.9	2,464.1	2,682.0
i) Roads and Bridges	86.1	1,478.4	1,564.5	165.0	1,965.0	2,130.0	185.0	1,965.0	2,150.0	197.0	2,145.0	2,342.0
ii) Others @@	-	188.5	188.5	26.0	296.5	322.5	26.0	298.8	324.8	20.9	319.1	340.0
8. Science, Technology and Environment	130.2	6.1	136.3	150.0	8.5	158.5	155.0	8.5	163.5	148.0	8.5	156.5
9. General Economic Services (i to iv)	312.7	128.9	441.5	557.4	327.3	884.8	840.5	329.2	1,169.6	748.3	352.1	1,100.3
i) Secretariat - Economic Services	82.2	21.2	103.4	62.5	33.0	95.5	62.5	33.0	95.5	23.0	33.1	56.2
ii) Tourism	214.0	67.2	281.2	420.0	91.3	511.3	635.0	92.5	727.5	600.0	98.6	698.6
iii) Civil Supplies	5.3	22.9	28.2	10.0	29.8	39.8	10.0	30.5	40.5	31.0	30.8	61.8
iv) Others +	11.1	17.5	28.6	64.9	173.3	238.2	133.0	173.3	306.2	94.3	189.5	283.8
II. NON-DEVELOPMENTAL EXPENDITURE												
(General Services) (A to F)	37.2	44,715.1	44,752.3	77.2	54,362.2	54,439.4	110.4	56,712.5	56,823.0	143.9	67,899.0	68,042.8
A. Organs of State	0.1	2,036.6	2,036.7	-	2,211.9	2,211.9	-	2,395.3	2,395.3	-	2,229.4	2,229.4
B. Fiscal Services (i + ii)	27.4	1,890.6	1,918.1	76.4	2,335.2	2,411.6	96.4	2,327.4	2,423.8	143.1	2,539.0	2,682.1
i) Collection of Taxes and Duties	27.4	1,853.9	1,881.3	76.4	2,282.5	2,358.9	96.4	2,274.7	2,371.1	143.1	2,487.1	2,630.1
ii) Other Fiscal Services	-	36.8	36.8	-	52.7	52.7	-	52.7	52.7	-	52.0	52.0
C. Interest Payments and Servicing of Debt (1 + 2)	-	17,942.1	17,942.1	-	21,850.0	21,850.0	-	22,790.8	22,790.8	-	27,008.5	27,008.5
1. Appropriation for Reduction or Avoidance of Debt	-	250.0	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)	-	17,692.1	17,692.1	-	20,250.0	20,250.0	-	21,190.8	21,190.8	-	25,408.5	25,408.5
i) Interest on Loans from the Centre	-	381.8	381.8	-	500.0	500.0	-	500.0	500.0	-	500.0	500.0
ii) Interest on Internal Debt	-	13,258.1	13,258.1	-	15,117.4	15,117.4	-	15,117.4	15,117.4	-	19,655.9	19,655.9
of which:												
(a) Interest on Market Loans	-	5,783.7	5,783.7	-	6,137.4	6,137.4	-	6,137.4	6,137.4	-	9,425.7	9,425.7
(b) Interest on NSSF	-	6,342.4	6,342.4	-	7,300.0	7,300.0	-	7,300.0	7,300.0	-	8,000.0	8,000.0
iii) Interest on Small Savings, Provident Funds, etc.	-	3,686.1	3,686.1	-	3,730.0	3,730.0	-	3,730.0	3,730.0	-	4,250.0	4,250.0
iv) Others	-	366.1	366.1	-	902.6	902.6	-	1,843.4	1,843.4	-	1,002.6	1,002.6
D. Administrative Services (i to v)	9.7	11,444.2	11,454.0	0.8	13,547.1	13,547.9	14.0	14,781.0	14,795.0	0.8	16,206.5	16,207.4
i) Secretariat - General Services	0.6	704.9	705.5	0.8	1,428.9	1,429.7	0.8	968.3	969.1	0.8	1,076.0	1,076.8
ii) District Administration	-	656.3	656.3	-	768.8	768.8	-	799.1	799.1	-	934.1	934.1
iii) Police	-	6,428.5	6,428.5	-	7,097.1	7,097.1	13.2	8,218.5	8,231.7	-	9,079.6	9,079.6
iv) Public Works	9.1	2,450.5	2,459.6	-	2,764.5	2,764.5	-	3,237.3	3,237.3	-	3,483.4	3,483.4
v) Others ++	-	1,204.0	1,204.0	-	1,487.6	1,487.7	-	1,557.7	1,557.7	-	1,633.5	1,633.5
E. Pensions	-	11,351.0	11,351.0	-	14,398.0	14,398.0	-	14,398.0	14,398.0	-	19,895.5	19,895.5
F. Miscellaneous General Services	-	50.5	50.5	-	20.0	20.0	-	20.0	20.0	-	20.0	20.0
of which:												
Payment on account of State Lotteries	-	-	-	-	-	-	-	-	-	-	-	-
III. Grants-in-Aid and Contributions	-	3,788.0	3,788.0	-	8,479.2	8,479.2	-	8,479.2	8,479.2	-	7,276.6	7,276.6
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	-	3,788.0	3,788.0	-	8,479.2	8,479.2	-	8,479.2	8,479.2	-	7,276.6	7,276.6