

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

UTTARAKHAND

(₹ lakh)

Item	2008-09 (Accounts)				2009-2010 (Budget Estimates)				2009-10 (Revised Estimates)				2010-11 (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)	2,17,448	6,22,088	8,39,536		2,28,753	8,87,358	11,16,110		2,76,062	9,30,514	12,06,576		2,97,407	9,02,262	11,99,668	
I. DEPARTMENTAL EXPENDITURE (A + B)	2,16,940	2,84,723	5,01,663		2,28,355	4,36,255	6,64,610		2,74,418	4,63,649	7,38,067		2,95,278	4,37,894	7,33,172	
A. Social Services (1 to 12)	1,44,190	1,95,159	3,39,349		1,56,884	3,33,209	4,90,094		1,97,908	3,52,629	5,50,537		2,16,505	3,19,338	5,35,843	
1. Education, Sports, Art and Culture	45,045	1,38,080	1,83,125		36,725	2,53,723	2,90,448		45,022	2,69,718	3,14,739		59,288	2,37,308	2,96,596	
2. Medical and Public Health	8,754	28,232	36,986		9,525	37,643	47,168		11,109	39,939	51,048		23,008	41,396	64,404	
3. Family Welfare	4,358	48	4,406		5,994	—	5,994		6,280	—	6,280		6,978	—	6,978	
4. Water Supply and Sanitation	38,750	687	39,438		22,031	5,000	27,031		29,529	5,000	34,529		32,878	5,000	37,878	
5. Housing	—	159	159		—	162	162		—	162	162		—	182	182	
6. Urban Development	23,345	767	24,112		44,056	663	44,720		63,686	665	64,350		46,682	625	47,307	
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	6,066	5,104	11,170		9,157	5,442	14,599		9,467	5,670	15,137		10,588	6,211	16,798	
8. Labour and Welfare	708	2,632	3,340		1,189	3,274	4,463		1,214	3,713	4,926		2,121	3,619	5,740	
9. Social Security and Welfare	16,375	8,795	25,170		24,228	6,914	31,142		27,600	7,375	34,975		31,097	7,381	38,478	
10. Nutrition	—	—	—		—	—	—		—	—	—		—	—	—	
11. Relief on account of Natural Calamities	297	7,910	8,206		668	17,005	17,673		668	17,005	17,673		660	14,400	15,060	
12. Others*	492	2,745	3,238		3,311	3,383	6,694		3,333	3,383	6,716		3,206	3,216	6,421	
B. Economic Services (1 to 9)	72,750	89,564	1,62,314		71,471	1,03,046	1,74,516		76,510	1,11,020	1,87,530		78,773	1,18,556	1,97,330	
1. Agriculture and Allied Activities (i to xii)	37,791	40,292	78,083		34,857	44,552	79,409		37,502	49,026	86,528		32,463	59,839	92,302	
i) Crop Husbandry	18,862	9,976	28,838		17,340	10,405	27,744		18,342	12,164	30,506		18,771	18,986	37,757	
ii) Soil and Water Conservation	432	8	440		268	—	268		268	—	268		258	—	258	
iii) Animal Husbandry	1,836	4,523	6,359		866	6,147	7,013		1,283	6,147	7,430		1,504	6,584	8,088	
iv) Dairy Development	1,011	280	1,291		1,077	190	1,268		1,310	301	1,611		1,194	333	1,528	
v) Fisheries	168	266	435		123	203	326		193	314	507		279	341	619	
vi) Forestry and Wild Life	12,844	17,104	29,948		12,548	19,451	31,999		12,548	20,965	33,513		6,777	22,915	29,692	
vii) Plantations	—	50	50		—	50	50		—	50	50		—	55	55	
viii) Food Storage and Warehousing	91	1,406	1,497		100	1,761	1,861		100	2,081	2,181		100	2,275	2,375	
ix) Agricultural Research and Education	1,613	6,028	7,641		1,187	5,550	6,737		1,187	6,210	7,397		1,191	7,500	8,691	
x) Agricultural Finance Institutions	—	—	—		—	—	—		—	—	—		—	—	—	
xi) Co-operation	933	651	1,584		1,347	796	2,143		2,270	796	3,065		2,389	851	3,240	
xii) Other Agricultural Programmes	—	—	—		—	—	—		—	—	—		—	—	—	
2. Rural Development	24,086	10,687	34,773		28,969	12,966	41,935		30,279	14,419	44,698		38,013	13,690	51,703	
3. Special Area Programmes	—	—	—		—	—	—		—	—	—		—	—	—	
4. Irrigation and Flood Control	602	20,160	20,762		1,387	23,236	24,623		2,209	24,681	26,890		1,460	25,995	27,455	
of which:																
i) Major and Medium Irrigation	2	15,354	15,356		38	17,818	17,856		38	19,263	19,301		33	20,198	20,231	
ii) Minor Irrigation	450	4,498	4,948		343	5,067	5,409		1,165	5,067	6,231		1,427	5,412	6,839	
iii) Flood Control and Drainage	—	309	309		—	351	351		—	351	351		—	385	385	
5. Energy	2,579	190	2,768		1,027	194	1,221		1,027	244	1,271		777	275	1,052	
of which: Power	1,633	10	1,643		—	14	14		—	14	14		—	15	15	
6. Industry and Minerals (i to iii)	1,386	1,659	3,045		1,260	1,676	2,936		1,381	1,936	3,317		1,437	2,076	3,512	
i) Village and Small Industries	1,338	1,354	2,692		1,080	1,331	2,410		1,201	1,591	2,791		1,264	1,711	2,974	
ii) Industries@	48	305	353		180	345	525		180	345	525		173	365	538	
iii) Others**	—	—	—		—	—	—		—	—	—		—	—	—	

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

(₹ lakh)

Item	2008-09 (Accounts)			2009-2010 (Budget Estimates)			2009-10 (Revised Estimates)			2010-11 (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)	2,083	15,090	17,172	2,205	17,988	20,193	2,205	18,192	20,397	2,200	13,954	16,154
i) Roads and Bridges	2,083	13,604	15,686	1,855	16,414	18,269	1,855	16,414	18,269	2,130	11,950	14,080
ii) Others @@	—	1,486	1,486	350	1,574	1,924	350	1,778	2,128	70	2,004	2,074
8. Science, Technology and Environment	400	—	400	391	—	391	391	13	405	315	20	335
9. General Economic Services (i to iv)	3,824	1,487	5,310	1,374	2,434	3,808	1,515	2,509	4,025	2,108	2,707	4,815
i) Secretariat – Economic Services	1,375	109	1,484	320	158	478	327	172	499	530	196	726
ii) Tourism	2,377	435	2,813	980	885	1,865	1,080	891	1,971	1,050	909	1,959
iii) Civil Supplies	8	143	150	10	326	336	10	326	336	7	327	334
iv) Others +	64	799	863	64	1,065	1,130	98	1,121	1,219	521	1,275	1,796
II. NON-DEVELOPMENTAL EXPENDITURE (General services) (A to F)	502	3,09,894	3,10,396	398	4,11,474	4,11,872	1,644	4,27,237	4,28,881	2,128	4,08,868	4,10,996
A. Organs of State	143	9,529	9,673	343	17,494	17,837	343	17,956	18,299	369	15,239	15,609
B. Fiscal Services (i to ii)	182	14,380	14,562	51	19,892	19,943	1,266	20,773	22,039	1,759	19,233	20,992
i) Collection of Taxes and Duties	181	14,114	14,296	51	19,473	19,524	1,266	20,354	21,620	1,759	18,767	20,525
ii) Other Fiscal Services	—	266	266	—	419	419	—	419	419	—	467	467
C. Interest Payments and Servicing of Debt (1 + 2)	—	1,24,251	1,24,251	—	1,53,291	1,53,291	—	1,53,291	1,53,291	—	1,71,393	1,71,393
1. Appropriation for Reduction or Avoidance of Debt	—	5,500	5,500	—	2,200	2,200	—	2,200	2,200	—	13,500	13,500
2. Interest Payments (i to iv)	—	1,18,751	1,18,751	—	1,51,091	1,51,091	—	1,51,091	1,51,091	—	1,57,893	1,57,893
i) Interest on Loans from the Centre	—	3,548	3,548	—	2,800	2,800	—	2,800	2,800	—	3,000	3,000
ii) Interest on Internal Debt	—	96,008	96,008	—	1,20,374	1,20,374	—	1,20,374	1,20,374	—	1,23,942	1,23,942
of which:												
(a) Interest on Market Loans	—	41,384	41,384	—	46,290	46,290	—	46,290	46,290	—	48,114	48,114
(b) Interest on NSSF	—	47,036	47,036	—	56,000	56,000	—	56,000	56,000	—	59,728	59,728
iii) Interest on Small Savings, Provident Funds, etc.	—	12,630	12,630	—	21,316	21,316	—	21,316	21,316	—	23,550	23,550
iv) Others	—	6,565	6,565	—	6,601	6,601	—	6,601	6,601	—	7,401	7,401
D. Administrative Services (i to v)	177	78,583	78,760	4	90,051	90,055	35	1,04,412	1,04,447	—	1,00,022	1,00,022
i) Secretariat – General Services	—	4,476	4,476	—	8,403	8,403	—	8,548	8,548	—	8,933	8,933
ii) District Administration	1	4,783	4,784	—	5,254	5,254	—	6,827	6,827	—	6,274	6,274
iii) Police	13	41,909	41,922	4	45,748	45,752	4	55,979	55,983	—	52,812	52,812
iv) Public Works	158	19,992	20,151	—	21,280	21,280	—	23,095	23,095	—	21,983	21,983
v) Others ++	5	7,423	7,428	—	9,367	9,367	31	9,963	9,964	—	10,020	10,020
E. Pensions	—	82,825	82,825	—	1,30,465	1,30,465	—	1,30,465	1,30,465	—	1,02,780	1,02,780
F. Miscellaneous General Services	—	326	326	—	281	281	—	340	340	—	200	200
of which:												
Payment on account of State Lotteries	—	—	—	—	—	—	—	—	—	—	—	—
III. Grants-in-Aid and Contributions	6	27,471	27,477	—	39,629	39,629	—	39,629	39,629	—	55,500	55,500
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	6	27,471	27,477	—	39,629	39,629	—	39,629	39,629	—	55,500	55,500