

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

**UTTARAKHAND**

(₹ Million)

Item	2014-15 (Accounts)			2015-16 (Budget Estimates)			2015-16 (Revised Estimates)			2016-17 (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
<b>TOTAL EXPENDITURE (I+II+III)</b>	<b>56,321.6</b>	<b>155,315.4</b>	<b>211,637.1</b>	<b>74,591.7</b>	<b>182,791.6</b>	<b>257,383.3</b>	<b>78,692.9</b>	<b>178,614.3</b>	<b>257,307.2</b>	<b>100,000.2</b>	<b>222,503.7</b>	<b>322,504.0</b>
<b>I. DEVELOPMENTAL EXPENDITURE (A + B)</b>	<b>55,766.0</b>	<b>75,035.6</b>	<b>130,801.6</b>	<b>73,969.7</b>	<b>83,839.1</b>	<b>157,808.8</b>	<b>78,111.8</b>	<b>82,511.8</b>	<b>160,623.6</b>	<b>99,688.3</b>	<b>98,976.2</b>	<b>198,664.5</b>
<b>A. Social Services (1 to 12)</b>	<b>37,569.0</b>	<b>54,667.8</b>	<b>92,236.9</b>	<b>52,462.8</b>	<b>61,401.9</b>	<b>113,864.7</b>	<b>56,358.0</b>	<b>60,151.7</b>	<b>116,509.7</b>	<b>70,765.9</b>	<b>71,411.1</b>	<b>142,177.0</b>
1. Education, Sports, Art and Culture	8,855.9	38,320.5	47,176.4	10,269.8	44,182.1	54,452.0	11,692.9	43,179.2	54,872.1	14,299.9	52,178.2	66,478.2
2. Medical and Public Health	4,549.4	6,815.3	11,364.7	6,679.4	8,993.9	15,673.4	6,938.9	8,638.1	15,577.0	7,680.8	9,349.8	17,030.6
3. Family Welfare	1,086.5	-	1,086.5	1,489.1	-	1,489.1	1,201.9	-	1,201.9	1,537.7	-	1,537.7
4. Water Supply and Sanitation	5,901.5	1,955.5	7,857.1	3,213.3	1,050.0	4,263.3	3,535.1	1,050.0	4,585.1	4,169.2	1,300.0	5,469.2
5. Housing	-	20.6	20.6	-	26.6	26.6	-	26.6	26.6	-	31.0	31.0
6. Urban Development	412.4	120.5	532.9	1,423.9	166.3	1,590.2	4,004.1	178.0	4,182.1	6,552.4	239.8	6,792.2
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	2,321.8	1,033.8	3,355.6	2,683.2	1,036.4	3,719.6	2,547.4	1,007.0	3,554.4	3,846.5	1,152.2	4,998.7
8. Labour and Welfare	213.6	1,061.9	1,275.5	607.4	1,141.0	1,748.4	352.8	998.0	1,350.8	526.6	1,303.5	1,830.1
9. Social Security and Welfare	9,672.7	1,595.7	11,268.4	11,194.0	1,398.6	12,592.6	12,244.8	1,483.4	13,728.2	13,368.1	1,784.4	15,152.5
10. Nutrition	-	-	-	-	-	-	-	-	-	-	-	-
11. Relief on account of Natural Calamities	4,019.7	3,078.8	7,098.5	14,069.0	3,010.0	17,079.0	13,258.1	3,010.0	16,268.1	18,095.6	3,220.0	21,315.6
12. Others*	535.5	665.2	1,200.7	833.6	397.0	1,230.6	582.0	581.5	1,163.4	689.1	852.2	1,541.3
<b>B. Economic Services (1 to 9)</b>	<b>18,197.0</b>	<b>20,367.7</b>	<b>38,564.7</b>	<b>21,506.9</b>	<b>22,437.2</b>	<b>43,944.1</b>	<b>21,753.8</b>	<b>22,360.1</b>	<b>44,113.9</b>	<b>28,922.4</b>	<b>27,565.1</b>	<b>56,487.5</b>
1. Agriculture and Allied Activities (i to xii)	4,560.2	10,939.3	15,499.6	6,461.1	12,308.1	18,769.2	5,837.8	12,228.3	18,066.1	9,589.7	15,406.0	24,995.7
i) Crop Husbandry	2,841.5	2,106.7	4,948.2	4,292.9	2,137.1	6,430.0	3,760.6	2,982.1	6,742.7	6,220.3	3,949.4	10,169.7
ii) Soil and Water Conservation	-	-	-	-	-	-	-	-	-	-	-	-
iii) Animal Husbandry	183.5	1,238.4	1,421.9	272.3	1,372.7	1,644.9	252.4	1,380.1	1,632.5	438.3	1,761.2	2,199.5
iv) Dairy Development	259.7	62.3	322.0	242.9	75.9	318.8	272.7	72.3	345.0	328.6	88.8	417.4
v) Fisheries	22.4	68.3	90.7	45.2	99.3	144.5	32.6	82.1	114.7	53.6	115.1	168.7
vi) Forestry and Wild Life	746.1	4,052.9	4,799.0	1,132.6	3,936.5	5,069.1	947.6	3,723.7	4,671.3	2,027.2	4,503.6	6,530.8
vii) Plantations	-	6.0	6.0	-	6.0	6.0	-	6.0	6.0	-	6.0	6.0
viii) Food Storage and Warehousing	-	1,973.0	1,973.0	-	3,179.3	3,179.3	-	2,479.3	2,479.3	-	3,301.0	3,301.0
ix) Agricultural Research and Education	246.2	1,260.7	1,506.9	289.6	1,281.2	1,570.8	289.6	1,281.2	1,570.8	294.8	1,368.2	1,663.1
x) Agricultural Finance Institutions	-	-	-	-	-	-	-	-	-	-	-	-
xi) Co-operation	260.8	171.1	431.9	185.7	220.1	405.8	282.4	221.4	503.7	226.8	312.6	539.5
xii) Other Agricultural Programmes	-	-	-	-	-	-	-	-	-	-	-	-
2. Rural Development	12,326.4	2,692.1	15,018.4	13,624.3	3,154.3	16,778.6	13,592.6	3,199.3	16,791.9	16,506.5	3,804.9	20,311.4
3. Special Area Programmes	-	-	-	-	-	-	-	-	-	-	-	-
4. Irrigation and Flood Control	0.7	3,565.5	3,566.1	11.8	3,919.1	3,930.9	6.8	3,906.8	3,913.6	11.9	4,604.6	4,616.5
of which:												
i) Major and Medium Irrigation	-	2,709.9	2,709.9	11.1	3,135.1	3,146.2	6.1	3,027.6	3,033.7	11.2	3,636.8	3,648.0
ii) Minor Irrigation	-	807.3	807.3	0.7	744.0	744.7	0.7	819.2	819.9	0.7	907.9	908.6
iii) Flood Control and Drainage	0.7	48.2	48.9	-	40.0	40.0	-	60.0	60.0	-	60.0	60.0
5. Energy	16.3	36.6	53.0	36.4	37.4	73.8	199.7	37.4	237.1	120.0	44.6	164.6
of which: Power	-	0.6	0.6	9.0	1.4	10.4	0.1	1.4	1.5	0.1	1.4	1.5
6. Industry and Minerals (i to iii)	259.6	323.4	583.0	336.6	358.6	695.2	589.4	360.4	949.8	1,348.7	407.7	1,756.4
i) Village and Small Industries	241.4	268.3	509.7	200.8	283.7	484.5	453.7	283.7	737.4	1,200.0	314.7	1,514.8
ii) Industries@	18.2	55.1	73.3	135.7	74.9	210.6	135.7	76.7	212.4	148.7	92.9	241.6
iii) Others**	-	-	-	-	-	-	-	-	-	-	-	-

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

**UTTARAKHAND**

(₹ Million)

Item	2014-15 (Accounts)			2015-16 (Budget Estimates)			2015-16 (Revised Estimates)			2016-17 (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)	263.6	2,475.7	2,739.4	282.6	2,207.5	2,490.1	488.6	2,175.1	2,663.7	511.6	2,716.7	3,228.3
i) Roads and Bridges	263.6	2,040.5	2,304.1	281.6	1,757.0	2,038.6	485.6	1,757.0	2,242.6	499.6	2,095.0	2,594.6
ii) Others @@	-	435.3	435.3	1.0	450.5	451.5	3.0	418.1	421.1	12.0	621.7	633.7
8. Science, Technology and Environment	78.5	10.7	89.2	159.4	10.7	170.1	461.1	10.7	471.8	201.7	10.7	212.4
9. General Economic Services (i to iv)	691.6	324.5	1,016.1	594.8	441.4	1,036.2	577.8	442.1	1,020.0	632.3	569.9	1,202.2
i) Secretariat - Economic Services	87.2	25.7	112.9	43.0	39.0	82.0	43.0	39.0	82.0	40.3	43.5	83.8
ii) Tourism	594.7	88.7	683.4	395.0	120.9	515.9	378.0	109.4	487.4	415.0	178.5	593.5
iii) Civil Supplies	0.4	35.9	36.3	34.6	66.4	101.0	34.6	66.4	101.0	35.5	85.0	120.4
iv) Others +	9.3	174.1	183.4	122.3	215.0	337.3	122.3	227.3	349.5	141.5	263.0	404.5
<b>II. NON-DEVELOPMENTAL EXPENDITURE</b>												
<b>(General Services) (A to F)</b>	<b>555.7</b>	<b>73,467.2</b>	<b>74,022.8</b>	<b>622.0</b>	<b>88,486.3</b>	<b>89,108.3</b>	<b>581.1</b>	<b>87,953.4</b>	<b>88,534.5</b>	<b>312.0</b>	<b>110,984.2</b>	<b>111,296.2</b>
<b>A. Organs of State</b>	<b>235.6</b>	<b>3,216.6</b>	<b>3,452.3</b>	<b>250.0</b>	<b>2,851.3</b>	<b>3,101.3</b>	<b>250.0</b>	<b>3,107.4</b>	<b>3,357.4</b>	<b>50.0</b>	<b>4,120.9</b>	<b>4,170.9</b>
<b>B. Fiscal Services (i + ii)</b>	<b>320.0</b>	<b>3,688.3</b>	<b>4,008.3</b>	<b>371.2</b>	<b>4,393.5</b>	<b>4,764.6</b>	<b>330.3</b>	<b>5,645.4</b>	<b>5,975.7</b>	<b>262.0</b>	<b>5,485.0</b>	<b>5,747.0</b>
i) Collection of Taxes and Duties	320.0	3,641.9	3,961.9	371.2	4,328.8	4,699.9	330.3	5,582.7	5,913.0	262.0	5,418.2	5,680.2
ii) Other Fiscal Services	-	46.4	46.4	-	64.7	64.7	-	62.7	62.7	-	66.8	66.8
<b>C. Interest Payments and Servicing of Debt</b>												
<b>(1 + 2)</b>	<b>-</b>	<b>24,056.1</b>	<b>24,056.1</b>	<b>-</b>	<b>34,351.4</b>	<b>34,351.4</b>	<b>-</b>	<b>31,524.9</b>	<b>31,524.9</b>	<b>-</b>	<b>40,060.6</b>	<b>40,060.6</b>
1. Appropriation for Reduction or Avoidance of Debt	-	-	-	-	550.0	550.0	-	500.0	500.0	-	1,100.0	1,100.0
2. Interest Payments (i to iv)	-	24,056.1	24,056.1	-	33,801.4	33,801.4	-	31,024.9	31,024.9	-	38,960.6	38,960.6
i) Interest on Loans from the Centre	-	379.4	379.4	-	550.0	550.0	-	500.0	500.0	-	610.0	610.0
ii) Interest on Internal Debt	-	18,532.6	18,532.6	-	26,198.8	26,198.8	-	24,002.3	24,002.3	-	30,461.8	30,461.8
of which:												
(a) Interest on Market Loans	-	9,212.5	9,212.5	-	14,498.6	14,498.6	-	12,492.1	12,492.1	-	17,191.6	17,191.6
(b) Interest on NSSF	-	7,797.8	7,797.8	-	8,800.0	8,800.0	-	8,800.0	8,800.0	-	10,000.0	10,000.0
iii) Interest on Small Savings, Provident Funds, etc.	-	4,696.4	4,696.4	-	5,150.0	5,150.0	-	5,120.0	5,120.0	-	5,786.0	5,786.0
iv) Others	-	447.7	447.7	-	1,902.6	1,902.6	-	1,402.6	1,402.6	-	2,102.8	2,102.8
<b>D. Administrative Services (i to v)</b>	<b>-</b>	<b>17,984.4</b>	<b>17,984.4</b>	<b>0.8</b>	<b>20,651.2</b>	<b>20,652.0</b>	<b>0.8</b>	<b>20,508.3</b>	<b>20,509.2</b>	<b>-</b>	<b>26,030.3</b>	<b>26,030.3</b>
i) Secretariat - General Services	-	1,347.6	1,347.6	0.8	1,489.4	1,490.2	0.8	1,616.4	1,617.2	-	1,973.1	1,973.1
ii) District Administration	-	900.1	900.1	-	1,068.4	1,068.4	-	1,135.8	1,135.8	-	1,468.2	1,468.2
iii) Police	-	10,699.3	10,699.3	-	11,696.0	11,696.0	-	11,584.9	11,584.9	-	15,085.3	15,085.3
iv) Public Works	-	3,469.0	3,469.0	-	4,352.9	4,352.9	-	3,905.9	3,905.9	-	4,364.4	4,364.4
v) Others ++	-	1,568.4	1,568.4	-	2,044.6	2,044.6	-	2,265.4	2,265.4	-	3,139.4	3,139.4
<b>E. Pensions</b>	<b>-</b>	<b>24,519.1</b>	<b>24,519.1</b>	<b>-</b>	<b>26,239.0</b>	<b>26,239.0</b>	<b>-</b>	<b>27,167.3</b>	<b>27,167.3</b>	<b>-</b>	<b>35,287.3</b>	<b>35,287.3</b>
<b>F. Miscellaneous General Services</b>	<b>-</b>	<b>2.6</b>	<b>2.6</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.1</b>	<b>0.1</b>	<b>-</b>	<b>-</b>	<b>-</b>
of which:												
Payment on account of State Lotteries	-	-	-	-	-	-	-	-	-	-	-	-
<b>III. Grants-in-Aid and Contributions</b>	<b>-</b>	<b>6,812.7</b>	<b>6,812.7</b>	<b>-</b>	<b>10,466.3</b>	<b>10,466.3</b>	<b>-</b>	<b>8,149.1</b>	<b>8,149.1</b>	<b>-</b>	<b>12,543.3</b>	<b>12,543.3</b>
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	-	6,812.7	6,812.7	-	10,466.3	10,466.3	-	8,149.1	8,149.1	-	12,543.3	12,543.3