

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

UTTARAKHAND

(₹ Million)

| Item | 2012-13 (Accounts) | | | 2013-14 (Budget Estimates) | | | 2013-14 (Revised Estimates) | | | 2014-15 (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) | 24,277.6 | 115,324.6 | 139,602.2 | 36,312.3 | 144,229.8 | 180,542.1 | 44,695.9 | 145,314.7 | 190,010.5 | 68,774.7 | 169,145.6 | 237,920.3 |
| I. DEVELOPMENTAL EXPENDITURE (A + B) | 24,229.8 | 56,674.9 | 80,904.7 | 36,168.4 | 69,054.3 | 105,222.7 | 44,552.0 | 72,930.3 | 117,482.2 | 68,692.8 | 79,573.5 | 148,266.3 |
| A. Social Services (1 to 12) | 19,496.1 | 41,454.0 | 60,950.1 | 27,716.3 | 49,949.0 | 77,665.3 | 34,951.9 | 53,864.5 | 88,816.4 | 49,112.4 | 56,439.8 | 105,552.2 |
| 1. Education, Sports, Art and Culture | 6,187.7 | 31,201.8 | 37,389.5 | 8,481.2 | 38,214.3 | 46,695.4 | 9,093.7 | 36,293.8 | 45,387.5 | 8,869.9 | 42,090.4 | 50,960.3 |
| 2. Medical and Public Health | 2,396.2 | 4,831.0 | 7,227.2 | 2,611.9 | 6,310.3 | 8,922.3 | 2,626.3 | 6,487.2 | 9,113.5 | 3,576.8 | 7,723.7 | 11,300.5 |
| 3. Family Welfare | 792.7 | 34.8 | 827.4 | 1,063.1 | - | 1,063.1 | 1,064.6 | - | 1,064.6 | 1,282.9 | - | 1,282.9 |
| 4. Water Supply and Sanitation | 2,809.5 | 1,345.7 | 4,155.2 | 4,036.5 | 850.0 | 4,886.5 | 3,924.5 | 1,050.0 | 4,974.5 | 4,098.1 | 1,050.0 | 5,148.1 |
| 5. Housing | - | 19.0 | 19.0 | - | 18.7 | 18.7 | - | 18.7 | 18.7 | - | 23.6 | 23.6 |
| 6. Urban Development | 815.8 | 96.4 | 912.2 | 1,697.6 | 128.5 | 1,826.1 | 3,170.1 | 129.6 | 3,299.7 | 1,682.0 | 135.8 | 1,817.8 |
| 7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes | 1,244.0 | 808.9 | 2,052.8 | 1,473.5 | 968.2 | 2,441.7 | 1,881.3 | 985.4 | 2,866.7 | 2,116.8 | 1,143.8 | 3,260.5 |
| 8. Labour and Labour Welfare | 181.8 | 524.4 | 706.2 | 238.4 | 728.8 | 967.2 | 445.1 | 774.4 | 1,219.5 | 365.4 | 1,065.2 | 1,430.5 |
| 9. Social Security and Welfare | 4,663.8 | 789.0 | 5,452.8 | 7,432.0 | 859.3 | 8,291.3 | 7,717.7 | 864.1 | 8,581.7 | 10,796.6 | 1,317.5 | 12,114.1 |
| 10. Nutrition | - | - | - | - | - | - | - | - | - | - | - | - |
| 11. Relief on account of Natural Calamities | 14.0 | 1,340.2 | 1,354.2 | 31.0 | 1,417.1 | 1,448.1 | 4,377.0 | 6,681.8 | 11,058.9 | 15,519.6 | 1,415.2 | 16,934.8 |
| 12. Others* | 390.6 | 463.0 | 853.6 | 651.1 | 453.8 | 1,104.9 | 651.6 | 579.5 | 1,231.1 | 804.3 | 474.7 | 1,279.0 |
| B. Economic Services (1 to 9) | 4,733.7 | 15,220.8 | 19,954.5 | 8,452.0 | 19,105.3 | 27,557.3 | 9,600.1 | 19,065.8 | 28,665.9 | 19,580.4 | 23,133.7 | 42,714.1 |
| 1. Agriculture and Allied Activities (i to xii) | 2,467.5 | 8,112.7 | 10,580.2 | 4,223.5 | 9,752.1 | 13,975.6 | 5,316.4 | 9,903.6 | 15,220.0 | 4,581.0 | 11,597.3 | 16,178.4 |
| i) Crop Husbandry | 1,039.3 | 1,570.8 | 2,610.0 | 2,686.5 | 1,891.1 | 4,577.7 | 3,372.3 | 1,789.9 | 5,162.2 | 3,203.4 | 2,045.3 | 5,248.8 |
| ii) Soil and Water Conservation | - | - | - | - | - | - | - | - | - | - | - | - |
| iii) Animal Husbandry | 182.7 | 938.2 | 1,120.8 | 220.0 | 1,060.5 | 1,280.6 | 314.9 | 1,088.3 | 1,403.2 | 208.3 | 1,291.3 | 1,499.5 |
| iv) Dairy Development | 74.8 | 46.3 | 121.1 | 90.9 | 56.8 | 147.7 | 176.6 | 59.3 | 235.9 | 60.1 | 67.2 | 127.3 |
| v) Fisheries | 13.1 | 45.6 | 58.7 | 30.8 | 58.9 | 89.7 | 30.8 | 58.9 | 89.7 | 25.5 | 83.7 | 109.2 |
| vi) Forestry and Wild Life | 725.3 | 2,748.4 | 3,473.7 | 774.0 | 3,011.2 | 3,785.2 | 940.5 | 3,102.4 | 4,042.8 | 540.1 | 4,431.8 | 4,971.9 |
| vii) Plantations | - | 5.0 | 5.0 | - | 6.0 | 6.0 | - | 6.0 | 6.0 | - | 6.0 | 6.0 |
| viii) Food Storage and Warehousing | - | 1,475.0 | 1,475.0 | - | 2,280.6 | 2,280.6 | - | 2,375.7 | 2,375.7 | - | 2,166.5 | 2,166.5 |
| ix) Agricultural Research and Education | 197.9 | 1,166.6 | 1,364.5 | 160.5 | 1,220.0 | 1,380.5 | 234.9 | 1,250.0 | 1,484.9 | 283.5 | 1,287.0 | 1,570.5 |
| x) Agricultural Finance Institutions | - | - | - | - | - | - | - | - | - | - | - | - |
| xi) Co-operation | 234.5 | 117.0 | 351.5 | 260.8 | 166.9 | 427.7 | 246.5 | 173.0 | 419.5 | 260.2 | 218.5 | 478.7 |
| xii) Other Agricultural Programmes | - | - | - | - | - | - | - | - | - | - | - | - |
| 2. Rural Development | 1,294.2 | 1,555.5 | 2,849.6 | 2,898.5 | 2,584.5 | 5,483.0 | 2,723.9 | 2,423.2 | 5,147.2 | 13,109.4 | 3,199.2 | 16,308.6 |
| 3. Special Area Programmes | - | - | - | - | - | - | - | - | - | - | - | - |
| 4. Irrigation and Flood Control | 22.5 | 3,066.3 | 3,088.8 | 22.9 | 3,609.3 | 3,632.2 | 22.9 | 3,460.2 | 3,483.1 | 1.8 | 4,166.8 | 4,168.6 |
| <i>of which:</i> | | | | | | | | | | | | |
| i) Major and Medium Irrigation | - | 2,359.9 | 2,359.9 | 1.0 | 2,902.2 | 2,903.2 | 1.0 | 2,753.1 | 2,754.1 | 1.1 | 3,335.1 | 3,336.2 |
| ii) Minor Irrigation | 22.5 | 665.0 | 687.5 | 21.9 | 667.1 | 689.0 | 21.9 | 667.1 | 689.0 | 0.7 | 781.7 | 782.4 |
| iii) Flood Control and Drainage | - | 41.4 | 41.4 | - | 40.0 | 40.0 | - | 40.0 | 40.0 | - | 50.0 | 50.0 |
| 5. Energy | 104.0 | 34.7 | 138.7 | 39.1 | 29.1 | 68.3 | 50.9 | 47.4 | 98.3 | 44.2 | 237.4 | 281.6 |
| <i>of which:</i> Power | - | 0.4 | 0.4 | 5.0 | 1.1 | 6.1 | 5.0 | 11.4 | 16.4 | 10.5 | 201.4 | 211.9 |
| 6. Industry and Minerals (i to iii) | 153.2 | 268.1 | 421.3 | 153.9 | 305.6 | 459.5 | 330.1 | 334.7 | 664.8 | 326.3 | 369.3 | 695.6 |
| i) Village and Small Industries | 148.3 | 224.7 | 373.0 | 149.0 | 254.1 | 403.1 | 263.9 | 259.8 | 523.7 | 239.5 | 304.0 | 543.5 |
| ii) Industries@ | 4.9 | 43.4 | 48.3 | 4.9 | 51.5 | 56.4 | 66.2 | 74.9 | 141.1 | 86.7 | 65.3 | 152.1 |
| iii) Others** | - | - | - | - | - | - | - | - | - | - | - | - |

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UTTARAKHAND

(₹ Million)

| Item | 2012-13 (Accounts) | | | 2013-14 (Budget Estimates) | | | 2013-14 (Revised Estimates) | | | 2014-15 (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) | 192.5 | 1,906.4 | 2,098.8 | 217.9 | 2,464.1 | 2,682.0 | 227.9 | 2,527.4 | 2,755.3 | 341.5 | 3,063.3 | 3,404.8 |
| i) Roads and Bridges | 173.5 | 1,659.2 | 1,832.6 | 197.0 | 2,145.0 | 2,342.0 | 207.0 | 2,147.0 | 2,354.0 | 322.1 | 2,697.0 | 3,019.1 |
| ii) Others @@ | 19.0 | 247.2 | 266.2 | 20.9 | 319.1 | 340.0 | 20.9 | 380.4 | 401.3 | 19.4 | 366.3 | 385.7 |
| 8. Science, Technology and Environment | 83.0 | 8.5 | 91.5 | 148.0 | 8.5 | 156.5 | 148.8 | 8.5 | 157.3 | 78.5 | 10.7 | 89.2 |
| 9. General Economic Services (i to iv) | 416.9 | 268.6 | 685.5 | 748.3 | 352.1 | 1,100.3 | 779.2 | 360.8 | 1,140.0 | 1,097.6 | 489.6 | 1,587.2 |
| i) Secretariat - Economic Services | 6.7 | 24.9 | 31.6 | 23.0 | 33.1 | 56.2 | 43.0 | 33.1 | 76.2 | 117.0 | 38.7 | 155.7 |
| ii) Tourism | 343.6 | 83.4 | 427.0 | 600.0 | 98.6 | 698.6 | 600.0 | 99.0 | 699.0 | 892.5 | 115.6 | 1,008.1 |
| iii) Civil Supplies | 1.4 | 28.3 | 29.7 | 31.0 | 30.8 | 61.8 | 32.7 | 30.8 | 63.5 | 34.6 | 48.9 | 83.5 |
| iv) Others + | 65.2 | 132.0 | 197.3 | 94.3 | 189.5 | 283.8 | 103.5 | 197.8 | 301.3 | 53.6 | 286.5 | 340.1 |
| II. NON-DEVELOPMENTAL EXPENDITURE | 47.8 | 53,681.1 | 53,728.8 | 143.9 | 67,899.0 | 68,042.8 | 143.9 | 63,947.5 | 64,091.4 | 81.9 | 81,494.3 | 81,576.1 |
| (General Services) (A to F) | - | 1,815.7 | 1,815.7 | - | 2,229.4 | 2,229.4 | - | 2,388.5 | 2,388.5 | - | 2,954.4 | 2,954.4 |
| A. Organs of State | - | 1,815.7 | 1,815.7 | - | 2,229.4 | 2,229.4 | - | 2,388.5 | 2,388.5 | - | 2,954.4 | 2,954.4 |
| B. Fiscal Services (i + ii) | 34.2 | 2,049.2 | 2,083.4 | 143.1 | 2,539.0 | 2,682.1 | 143.1 | 2,640.2 | 2,783.3 | 81.1 | 4,177.0 | 4,258.1 |
| i) Collection of Taxes and Duties | 34.2 | 2,011.3 | 2,045.5 | 143.1 | 2,487.1 | 2,630.1 | 143.1 | 2,590.2 | 2,733.3 | 81.1 | 4,117.0 | 4,198.1 |
| ii) Other Fiscal Services | - | 37.9 | 37.9 | - | 52.0 | 52.0 | - | 50.0 | 50.0 | - | 60.1 | 60.1 |
| C. Interest Payments and Servicing of Debt | - | 22,387.3 | 22,387.3 | - | 27,008.5 | 27,008.5 | - | 22,508.5 | 22,508.5 | - | 30,629.3 | 30,629.3 |
| (1 + 2) | - | 22,387.3 | 22,387.3 | - | 27,008.5 | 27,008.5 | - | 22,508.5 | 22,508.5 | - | 30,629.3 | 30,629.3 |
| 1. Appropriation for Reduction or Avoidance of Debt | - | 1,500.0 | 1,500.0 | - | 1,600.0 | 1,600.0 | - | 50.0 | 50.0 | - | 1,150.0 | 1,150.0 |
| 2. Interest Payments (i to iv) | - | 20,887.3 | 20,887.3 | - | 25,408.5 | 25,408.5 | - | 22,458.5 | 22,458.5 | - | 29,479.3 | 29,479.3 |
| i) Interest on Loans from the Centre | - | 391.0 | 391.0 | - | 500.0 | 500.0 | - | 450.0 | 450.0 | - | 500.0 | 500.0 |
| ii) Interest on Internal Debt | - | 14,859.3 | 14,859.3 | - | 19,655.9 | 19,655.9 | - | 16,755.9 | 16,755.9 | - | 22,526.7 | 22,526.7 |
| of which: | | | | | | | | | | | | |
| (a) Interest on Market Loans | - | 7,430.4 | 7,430.4 | - | 9,425.7 | 9,425.7 | - | 7,225.7 | 7,225.7 | - | 12,176.5 | 12,176.5 |
| (b) Interest on NSSF | - | 6,272.8 | 6,272.8 | - | 8,000.0 | 8,000.0 | - | 7,500.0 | 7,500.0 | - | 8,000.0 | 8,000.0 |
| iii) Interest on Small Savings, Provident Funds, etc. | - | 4,016.1 | 4,016.1 | - | 4,250.0 | 4,250.0 | - | 4,250.0 | 4,250.0 | - | 4,650.0 | 4,650.0 |
| iv) Others | - | 1,620.9 | 1,620.9 | - | 1,002.6 | 1,002.6 | - | 1,002.6 | 1,002.6 | - | 1,802.6 | 1,802.6 |
| D. Administrative Services (i to v) | 13.6 | 13,746.6 | 13,760.2 | 0.8 | 16,206.5 | 16,207.4 | 0.8 | 16,244.8 | 16,245.7 | 0.8 | 19,468.8 | 19,469.6 |
| i) Secretariat - General Services | 0.4 | 879.7 | 880.1 | 0.8 | 1,076.0 | 1,076.8 | 0.8 | 1,131.7 | 1,132.5 | 0.8 | 1,247.2 | 1,248.0 |
| ii) District Administration | - | 728.2 | 728.2 | - | 934.1 | 934.1 | - | 897.8 | 897.8 | - | 1,037.8 | 1,037.8 |
| iii) Police | 13.2 | 7,934.6 | 7,947.8 | - | 9,079.6 | 9,079.6 | - | 9,020.3 | 9,020.3 | - | 10,964.2 | 10,964.2 |
| iv) Public Works | - | 2,976.0 | 2,976.0 | - | 3,483.4 | 3,483.4 | - | 3,534.9 | 3,534.9 | - | 4,252.7 | 4,252.7 |
| v) Others ++ | - | 1,228.1 | 1,228.1 | - | 1,633.5 | 1,633.5 | - | 1,660.1 | 1,660.1 | - | 1,966.8 | 1,966.8 |
| E. Pensions | - | 13,656.8 | 13,656.8 | - | 19,895.5 | 19,895.5 | - | 20,145.5 | 20,145.5 | - | 24,244.8 | 24,244.8 |
| F. Miscellaneous General Services | - | 25.3 | 25.3 | - | 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 | - | 4,968.7 | 4,968.7 | - | 7,276.6 | 7,276.6 | - | 8,436.8 | 8,436.8 | - | 8,077.9 | 8,077.9 |
| of which: | | | | | | | | | | | | |
| Compensation and Assignments to Local Bodies and Panchayati Raj Institutions | - | 4,968.7 | 4,968.7 | - | 7,276.6 | 7,276.6 | - | 8,436.8 | 8,436.8 | - | 8,077.9 | 8,077.9 |