

Appendix II : Revenue Expenditure of Individual States (Contd.)

UTTARANCHAL

(Rs. lakh)

Items	2001-02 (Accounts)			2002-03 (Budget Estimates)			2002-03 (Revised Estimates)			2003-04 (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+IV+V)	48,571	234,689	283,260	144,003	302,833	446,836	130,143	283,594	413,737	190,182	376,633	566,815
I Developmental Expenditure (A + B)	43,999	137,235	181,234	127,555	159,420	286,975	116,046	148,099	264,145	187,046	173,819	360,865
A Social Services (1 to 12)	20,385	91,371	111,756	61,662	107,390	169,052	55,071	104,683	159,754	85,617	119,170	204,787
1 Education, sports, art and culture	12,563	55,802	68,365	14,310	82,730	97,040	12,400	84,671	97,071	24,385	90,947	115,332
2 Medical and public health	523	11,089	11,612	4,369	13,699	18,068	1,833	12,044	13,877	5,859	17,407	23,266
3 Family Welfare	1,367	754	2,121	3,118	—	3,118	2,540	—	2,540	2,415	—	2,415
4 Water supply and sanitation	4,289	12,579	16,868	18,939	—	18,939	16,316	—	16,316	20,778	—	20,778
5 Housing	—	360	360	—	258	258	—	237	237	—	254	254
6 Urban development	279	1,396	1,675	7,065	330	7,395	9,789	237	10,026	17,778	303	18,081
7 Welfare of Scheduled Caste, Scheduled Tribes and other backward Classes	401	3,191	3,592	3,812	3,640	7,452	1,240	2,613	3,853	2,567	3,543	6,110
8 Labour and Labour welfare	22	1,343	1,365	536	2,625	3,161	885	1,432	2,317	1,214	1,778	2,992
9 Social Security and Welfare	893	2,358	3,251	5,789	2,697	8,486	3,358	2,360	5,718	6,192	3,579	9,771
10 Nutrition	—	—	—	—	—	—	—	—	—	—	—	—
11 Relief on account of Natural Calamities	4	1,698	1,702	3,569	—	3,569	6,601	—	6,601	4,079	—	4,079
12 Others*	44	801	845	155	1,411	1,566	109	1,089	1,198	350	1,359	1,709
B Economic Services (1 to 9)	23,614	45,864	69,478	65,893	52,030	117,923	60,975	43,416	104,391	101,429	54,649	156,078
1 Agriculture and Allied Activities (i to xii)	14,854	18,857	33,711	30,332	21,122	51,454	21,289	19,415	40,704	28,897	24,401	53,298
i) Crop Husbandry	1,799	4,824	6,623	14,509	6,067	20,576	10,073	4,955	15,028	12,430	5,870	18,300
ii) Soil and Water Conservation	240	1,176	1,416	30	—	30	328	—	328	500	—	500
iii) Animal Husbandry	80	2,115	2,195	184	2,819	3,003	222	2,258	2,480	299	2,586	2,885
iv) Dairy Development	54	713	767	569	153	722	601	129	730	801	141	942
v) Fisheries	—	193	193	158	151	309	5	94	99	149	105	254
vi) Forestry and Wild Life	10,902	5,709	16,611	12,596	6,717	19,313	8,169	6,614	14,783	12,431	10,349	22,780
vii) Plantations	734	316	1,050	1,070	406	1,476	752	378	1,130	840	461	1,301
viii) Food Storage and Warehousing	5	815	820	—	1,227	1,227	—	862	862	—	961	961
ix) Agricultural Research and Education	972	2,538	3,510	810	2,903	3,713	667	3,662	4,329	938	3,355	4,293
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	68	458	526	406	679	1,085	472	463	935	509	573	1,082
xii) Other Agricultural Programmes	—	—	—	—	—	—	—	—	—	—	—	—
2 Rural Development	6,282	9,224	15,506	8,504	8,497	17,001	9,951	6,324	16,275	27,748	8,710	36,458
3 Special Area Programmes	—	—	—	—	—	—	—	—	—	—	—	—
4 Irrigation and Flood Control	1,416	10,386	11,802	2,084	13,817	15,901	3,027	11,649	14,676	1,094	14,015	15,109
<i>Of which :</i>												
i) Major and Medium Irrigation	—	7,935	7,935	—	11,637	11,637	—	9,131	9,131	—	10,886	10,886
ii) Minor Irrigation	1,414	2,297	3,711	1,783	1,981	3,764	2,876	2,319	5,195	1,783	794	2,839
iii) Flood Control and Drainage	—	149	149	—	200	200	150	—	150	—	290	290
5 Energy	561	795	1,356	14,317	205	14,522	13,533	215	13,748	28,291	200	28,491
<i>of which : Power</i>	—	365	365	12,105	70	12,175	12,071	80	12,151	25,155	65	25,220
6 Industry and Minerals (i to iii)	337	677	1,014	763	886	1,649	2,480	687	3,167	2,854	1,042	3,896
i) Village and Small Industries	337	542	879	580	663	1,243	2,286	518	2,804	2,801	851	3,652
ii) Industries@	—	135	135	78	223	301	94	169	263	53	191	244
iii) Others**	—	—	—	105	—	105	100	—	100	—	—	—

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UTTARANCHAL

(Rs. lakh)

Items	2001-02 (Accounts)			2002-03 (Budget Estimates)			2002-03 (Revised Estimates)			2003-04 (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 to ii)	—	4,745	4,745	554	6,192	6,746	1,762	4,383	6,145	559	4,687	5,246
i) Roads and Bridges	—	4,485	4,485	547	4,200	4,747	534	3,945	4,479	552	4,120	4,672
ii) Others @@	—	260	260	7	1,992	1,999	1,228	438	1,666	7	567	574
8 Science, Technology and Environment	37	143	180	56	189	245	35	162	197	40	683	723
9 General Economic Services (i to iv)	127	1,037	1,164	9,283	1,122	10,405	8,898	581	9,479	11,946	911	12,857
i) Secretariat - Economic Services	1	85	86	7,255	402	7,657	8,001	54	8,055	10,300	134	10,434
ii) Tourism	103	621	724	1,914	316	2,230	800	170	970	1,481	224	1,705
iii) Civil Supplies	—	87	87	90	66	156	90	73	163	—	169	169
iv) Others +	23	244	267	24	338	362	7	284	291	165	384	549
II Non-Developmental Expenditure (General services) (A to F)	4,572	91,080	95,652	12,933	132,413	145,346	10,582	124,495	135,077	3,136	179,099	182,235
A Organs of State	4	2,992	2,996	—	6,210	6,210	25	3,638	3,663	152	4,801	4,953
B Fiscal Services (i to iii)	163	4,756	4,919	1,268	6,592	7,860	1,051	5,426	6,477	255	7,694	7,949
i) Collection of Taxes and Duties	161	4,638	4,799	768	6,435	7,203	551	5,299	5,850	255	7,519	7,774
ii) Transfers to Road Fund, Education Cess Fund, etc.	—	—	—	—	—	—	—	—	—	—	—	—
iii) Other Fiscal Services	2	118	120	500	157	657	500	127	627	—	175	175
C Interest Payments and Servicing of Debt (1 + 2)	—	53,704	53,704	—	61,149	61,149	—	61,080	61,080	—	84,557	84,557
1 Appropriation for Reduction or Avoidance of Debt	—	3,500	3,500	—	5,000	5,000	—	5,000	5,000	—	5,000	5,000
2 Interest Payments (i to iv)	—	50,204	50,204	—	56,149	56,149	—	56,080	56,080	—	79,557	79,557
i) Interest on Loans from the Centre	—	21,407	21,407	—	20,000	20,000	—	20,000	20,000	—	18,000	18,000
ii) Interest on Internal Debt	—	6,898	6,898	—	10,444	10,444	—	10,375	10,375	—	31,102	31,102
of which: Interest on market loans	—	6,772	6,772	—	10,118	10,118	—	10,118	10,118	—	16,956	16,956
iii) Interest on Small Savings, Provident Funds, etc.	—	16,531	16,531	—	20,904	20,904	—	20,904	20,904	—	25,654	25,654
iv) Others	—	5,368	5,368	—	4,801	4,801	—	4,801	4,801	—	4,801	4,801
D Administrative Services (i to v)	4,405	26,985	31,390	11,665	33,281	44,946	9,506	31,864	41,370	2,729	51,887	54,616
i) Secretariat-General Services	19	1,555	1,574	1,401	5,530	6,931	1,201	3,674	4,875	451	6,651	7,102
ii) District Administration	3	2,277	2,280	—	2,928	2,928	—	2,368	2,368	—	2,490	2,490
iii) Police	28	15,886	15,914	250	18,951	19,201	—	20,533	20,533	462	25,927	26,389
iv) Public Works	4,335	3,902	8,237	9,916	1,032	10,948	8,177	1,058	9,235	1,594	11,381	12,975
v) Others ++	20	3,365	3,385	98	4,840	4,938	128	4,231	4,359	222	5,438	5,660
E Pensions	—	2,634	2,634	—	25,180	25,180	—	22,486	22,486	—	30,155	30,155
F Miscellaneous General Services	—	9	9	—	1	1	—	1	1	—	5	5
of which: Payment on account of State Lotteries	—	—	—	—	—	—	—	—	—	—	—	—
III Grants-In-Aid and Contributions	—	—	—	—	—	—	—	—	—	—	—	—
IV Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	—	6,374	6,374	3,515	11,000	14,515	3,515	11,000	14,515	—	23,715	23,715
V Reserve with Finance Department	—	—	—	—	—	—	—	—	—	—	—	—