

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

UTTARANCHAL

(Rs. Lakh)

Items	2004-05 (Accounts)			2005-06 (Budget Estimates)			2005-06 (Revised Estimates)			2006-07 (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)	114,949	388,624	503,573	172,507	471,346	643,853	199,502	482,543	682,045	231,576	528,048	759,624
I. DEVELOPMENTAL EXPENDITURE (A + B)	111,802	187,552	299,354	171,968	228,175	400,143	198,958	234,098	433,056	231,278	250,448	481,726
A. Social Services (1 to 12)	55,504	134,951	190,455	83,232	166,244	249,476	108,009	170,300	278,310	145,874	172,175	318,048
1. Education, Sports, Art and Culture	15,940	96,729	112,669	22,841	111,764	134,605	27,566	111,838	139,404	35,605	116,795	152,400
2. Medical and Public Health	2,614	15,086	17,700	6,543	20,832	27,374	11,097	21,864	32,961	10,325	26,022	36,347
3. Family Welfare	2,106	—	2,106	3,027	—	3,027	3,059	—	3,059	3,206	—	3,206
4. Water Supply and Sanitation	22,882	9,000	31,882	20,027	12,000	32,027	23,042	12,000	35,042	24,948	5,000	29,948
5. Housing	—	241	241	—	260	260	—	260	260	—	260	260
6. Urban Development	3,169	210	3,379	15,209	339	15,549	23,690	342	24,032	48,960	322	49,282
7. Welfare of Scheduled Caste, Scheduled Tribes and Other Backward Classes	2,633	3,127	5,760	6,435	3,999	10,434	6,852	4,915	11,767	6,341	4,612	10,953
8. Labour and Labour Welfare	543	1,579	2,121	1,178	1,996	3,174	1,658	2,026	3,684	4,845	2,168	7,013
9. Social Security and Welfare	5,386	2,958	8,344	7,566	3,916	11,481	9,850	5,326	15,175	11,082	5,649	16,731
10. Nutrition	—	—	—	—	—	—	—	—	—	—	—	—
11. Relief on account of Natural Calamities	37	4,555	4,592	40	9,524	9,564	40	10,012	10,052	65	9,494	9,559
12. Others*	194	1,467	1,661	366	1,615	1,981	1,156	1,718	2,874	496	1,854	2,350
B. Economic Services (1 to 9)	56,298	52,601	108,900	88,736	61,931	150,667	90,949	63,797	154,747	85,404	78,274	163,677
1. Agriculture and Allied Activities (i to xii)	19,764	25,088	44,852	24,430	27,587	52,017	29,064	28,886	57,949	37,058	31,433	68,491
i) Crop Husbandry	7,824	6,091	13,914	9,392	6,661	16,053	9,742	6,681	16,423	10,710	7,515	18,225
ii) Soil and Water Conservation	577	—	577	555	—	555	659	—	659	535	—	535
iii) Animal Husbandry	368	2,707	3,075	1,033	3,111	4,144	1,058	3,111	4,170	1,418	3,269	4,687
iv) Dairy Development	618	152	770	790	188	978	796	188	984	814	205	1,019
v) Fisheries	153	110	263	296	137	433	308	141	448	197	159	357
vi) Forestry and Wild Life	7,502	10,467	17,969	10,896	11,485	22,381	13,377	12,220	25,597	18,395	13,362	31,756
vii) Plantations	—	—	—	—	25	25	—	—	—	—	—	—
viii) Food Storage and Warehousing	—	968	968	—	1,244	1,244	—	1,244	1,244	—	1,325	1,325
ix) Agricultural Research and Education	2,292	4,105	6,397	829	4,093	4,922	1,011	4,658	5,669	3,475	4,886	8,361
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	430	488	918	639	643	1,282	2,114	643	2,757	1,513	712	2,225
xii) Other Agricultural Programmes	—	—	—	—	—	—	—	—	—	—	—	—
2. Rural Development	11,652	6,337	17,990	19,575	8,389	27,964	24,800	8,623	33,424	22,326	9,007	31,333
3. Special Area Programmes	—	—	—	—	—	—	—	—	—	—	—	—
4. Irrigation and Flood Control	1,052	14,304	15,355	1,515	17,658	19,173	1,515	17,913	19,428	1,608	18,390	19,997
of which :												
i) Major and Medium Irrigation	7	10,440	10,447	50	13,018	13,068	50	13,002	13,052	—	13,357	13,357
ii) Minor Irrigation	912	3,574	4,486	1,110	4,351	2,839	1,111	4,621	5,732	1,108	4,743	5,851
iii) Flood Control and Drainage	—	290	290	—	290	290	—	290	290	—	290	290
5. Energy	7,876	86	7,962	20,125	195	20,320	20,126	195	20,320	4,741	192	4,933
of which : Power	6,584	3	6,588	18,611	60	18,671	18,611	60	18,671	3,500	42	3,542
6. Industry and Minerals (i to iii)	2,416	848	3,264	2,510	1,192	3,702	2,710	1,197	3,907	2,934	1,294	4,228
i) Village and Small Industries	2,409	679	3,088	2,369	964	3,333	2,569	964	3,533	2,901	1,041	3,942
ii) Industries@	7	168	176	141	228	369	141	232	373	33	253	286
iii) Others**	—	—	—	—	—	—	—	—	—	—	—	—

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

UTTARANCHAL

(Rs. Lakh)

Items	2004-05 (Accounts)			2005-06 (Budget Estimates)			2005-06 (Revised Estimates)			2006-07 (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)	229	5,096	5,325	1,800	5,803	7,603	2,997	5,815	8,812	2,762	16,747	19,509
i) Roads and Bridges	229	4,437	4,666	1,800	4,601	6,401	2,997	4,601	7,598	2,762	12,824	15,586
ii) Others @@	—	659	659	—	1,202	1,202	—	1,214	1,214	—	3,923	3,923
8. Science, Technology and Environment	100	63	163	600	—	600	1,700	—	1,700	3,885	—	3,885
9. General Economic Services (i to iv)	13,208	780	13,988	18,181	1,107	19,288	8,038	1,169	9,207	10,090	1,211	11,301
i) Secretariat - Economic Services	12,062	64	12,126	16,851	119	16,970	6,496	119	6,615	7,900	116	8,016
ii) Tourism	1,106	213	1,318	1,191	298	1,489	1,341	298	1,639	2,112	317	2,429
iii) Civil Supplies	—	123	123	15	214	229	15	214	229	15	220	235
iv) Others +	41	380	421	124	476	600	186	537	723	63	558	621
II. NON-DEVELOPMENTAL EXPENDITURE (General Services) (A to F)	3,147	186,928	190,075	539	226,833	227,372	544	231,142	231,686	299	256,271	256,569
A. Organs of State	76	6,448	6,523	—	7,021	7,021	—	7,057	7,057	10	10,382	10,392
B. Fiscal Services (i + ii)	51	10,410	10,461	219	14,328	14,547	224	14,538	14,762	267	14,808	15,075
i) Collection of Taxes and Duties	51	10,270	10,321	219	14,092	14,311	224	14,302	14,525	267	14,582	14,849
ii) Other Fiscal Services	—	141	141	—	236	236	—	236	236	—	226	226
C. Interest Payments and Servicing of Debt (1 + 2)	—	94,058	94,058	—	97,633	97,633	—	103,153	103,153	—	114,125	114,125
1. Appropriation for Reduction or Avoidance of Debt	—	12,500	12,500	—	8,500	8,500	—	14,500	14,500	—	13,500	13,500
2. Interest Payments (i to iv)	—	81,558	81,558	—	89,133	89,133	—	88,653	88,653	—	100,625	100,625
i) Interest on Loans from the Centre	—	3,111	3,111	—	6,364	6,364	—	6,364	6,364	—	3,800	3,800
ii) Interest on Internal Debt	—	62,615	62,615	—	64,122	64,122	—	63,642	63,642	—	77,211	77,211
of which:												
a) Interest on Market Loans	—	39,142	39,142	—	26,310	26,310	—	26,310	26,310	—	27,951	27,951
b) Interest on NSSF	—	22,243	22,243	—	30,100	30,100	—	30,100	30,100	—	40,000	40,000
iii) Interest on Small Savings, Provident Funds, etc.	—	8,928	8,928	—	11,820	11,820	—	11,820	11,820	—	12,582	12,582
iv) Others	—	6,905	6,905	—	6,827	6,827	—	6,827	6,827	—	7,033	7,033
D. Administrative Services (i to v)	3,021	40,570	43,590	320	57,201	57,521	320	55,745	56,065	22	64,531	64,553
i) Secretariat - General Services	—	2,656	2,656	300	5,972	6,272	300	3,952	4,252	—	4,711	4,711
ii) District Administration	—	2,623	2,623	—	3,819	3,819	—	3,842	3,842	—	4,067	4,067
iii) Police	184	22,172	22,356	—	26,994	26,994	—	27,309	27,309	—	31,695	31,695
iv) Public Works	2,653	7,731	10,383	—	14,726	14,726	—	14,726	14,726	—	17,847	17,847
v) Others ++	184	5,388	5,572	20	5,690	5,710	20	5,916	5,936	22	6,210	6,232
E. Pensions	—	35,401	35,401	—	50,644	50,644	—	50,644	50,644	—	52,319	52,319
F. Miscellaneous General Services	—	40	40	—	6	6	—	6	6	—	105	105
of which : Payment on account of State Lotteries	—	—	—	—	—	—	—	—	—	—	—	—
III. Grants-in-Aid and Contributions	—	14,143	14,143	—	16,338	16,338	—	17,303	17,303	—	21,329	21,329
of which : Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	—	14,143	14,143	—	16,338	16,338	—	17,303	17,303	—	21,329	21,329