

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

UTTARAKHAND

(Rs. lakh)

Item	2006-07 (Accounts)			2007-08 (Budget Estimates)			2007-08 (Revised Estimates)			2008-09 (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)	158,253	489,431	647,685	231,915	575,343	807,258	236,649	578,864	815,512	251,569	614,684	866,253
I. DEVELOPMENTAL EXPENDITURE (A + B)	158,100	224,717	382,817	231,183	262,310	493,492	235,831	257,872	493,703	250,979	279,102	530,081
A. Social Services (1 to 12)	89,426	156,067	245,493	148,623	183,018	331,641	142,577	177,747	320,323	165,387	191,711	357,098
1. Education, Sports, Art and Culture	32,699	108,711	141,410	43,731	121,843	165,575	47,334	120,776	168,110	49,209	130,469	179,678
2. Medical and Public Health	6,563	17,523	24,086	9,850	24,180	34,030	12,843	24,180	37,023	12,024	28,211	40,234
3. Family Welfare	2,439	—	2,439	3,460	—	3,460	3,796	—	3,796	3,820	—	3,820
4. Water Supply and Sanitation	23,514	5,000	28,514	32,072	6,000	38,072	34,037	6,000	40,037	42,856	5,000	47,856
5. Housing	—	111	111	—	162	162	—	162	162	—	162	162
6. Urban Development	4,588	320	4,909	22,847	423	23,270	12,747	467	13,215	17,126	417	17,542
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	4,820	4,636	9,456	10,081	5,128	15,209	7,749	5,159	12,907	9,235	5,254	14,489
8. Labour and Labour Welfare	1,057	1,913	2,971	4,002	2,324	6,326	2,572	2,324	4,896	3,467	2,603	6,070
9. Social Security and Welfare	13,232	5,981	19,214	21,541	6,498	28,039	20,460	6,600	27,060	25,592	6,648	32,240
10. Nutrition	—	—	—	—	—	—	—	—	—	—	—	—
11. Relief on account of Natural Calamities	133	9,132	9,265	502	13,881	14,384	502	9,200	9,702	1,585	10,167	11,752
12. Others*	381	2,739	3,121	536	2,579	3,115	536	2,879	3,415	474	2,781	3,255
B. Economic Services (1 to 9)	68,673	68,650	137,324	82,560	79,292	161,851	93,255	80,125	173,380	85,592	87,391	172,983
1. Agriculture and Allied Activities (i to xii)	31,086	29,485	60,571	34,092	33,484	67,577	42,813	33,938	76,751	45,988	36,679	82,667
i) Crop Husbandry	10,197	6,859	17,056	15,627	8,425	24,051	17,843	8,428	26,270	17,987	9,488	27,475
ii) Soil and Water Conservation	645	—	645	240	—	240	483	—	483	1,370	—	1,370
iii) Animal Husbandry	1,072	2,984	4,056	689	3,594	4,283	1,942	3,594	5,535	2,521	3,766	6,287
iv) Dairy Development	938	197	1,135	998	217	1,215	998	217	1,215	1,087	239	1,327
v) Fisheries	90	198	287	470	235	706	506	265	771	204	285	489
vi) Forestry and Wild Life	15,292	11,629	26,920	12,418	13,905	26,322	16,655	13,905	30,559	17,546	15,100	32,646
vii) Plantations	—	—	—	—	50	50	—	50	50	—	50	50
viii) Food Storage and Warehousing	—	1,112	1,112	800	1,079	1,879	800	1,396	2,196	400	1,625	2,025
ix) Agricultural Research and Education	1,426	5,960	7,386	1,289	5,550	6,839	1,789	5,550	7,339	3,057	5,550	8,607
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	1,428	547	1,974	1,562	429	1,991	1,799	533	2,332	1,817	575	2,392
xii) Other Agricultural Programmes	—	—	—	—	—	—	—	—	—	—	—	—
2. Rural Development	21,046	7,518	28,564	27,701	9,735	37,436	29,207	9,808	39,015	27,613	9,911	37,525
3. Special Area Programmes	—	—	—	—	—	—	—	—	—	—	—	—
4. Irrigation and Flood Control	522	15,461	15,983	1,008	17,639	18,647	1,541	17,729	19,270	1,431	22,058	23,488
of which:												
i) Major and Medium Irrigation	13	11,508	11,520	5	12,878	12,883	5	12,878	12,883	80	15,287	15,367
ii) Minor Irrigation	302	3,676	3,979	303	4,470	4,773	836	4,560	5,396	581	6,452	7,033
iii) Flood Control and Drainage	—	277	277	—	290	290	—	290	290	—	319	319
5. Energy	3,881	157	4,038	1,809	177	1,986	2,159	177	2,336	1,477	213	1,689
of which: Power	2,770	7	2,777	1,030	33	1,063	1,030	33	1,063	501	33	534
6. Industry and Minerals (i to iii)	1,778	1,138	2,915	2,424	1,301	3,725	2,276	1,331	3,607	2,048	1,379	3,427
i) Village and Small Industries	1,757	946	2,703	2,413	1,075	3,488	2,213	1,092	3,305	1,887	1,126	3,013
ii) Industries@	21	192	213	11	226	237	63	239	302	161	253	414
iii) Others**	—	—	—	—	—	—	—	—	—	—	—	—

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

UTTARAKHAND

(Rs. lakh)

Item	2006-07 (Accounts)			2007-08 (Budget Estimates)			2007-08 (Revised Estimates)			2008-09 (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	1
7. Transport and Communications (i + ii)	2,737	13,602	16,338	6,175	15,507	21,682	6,275	15,677	21,952	2,574	15,321	17,895
i) Roads and Bridges	2,737	11,785	14,522	6,113	12,584	18,697	6,213	12,584	18,797	2,513	13,014	15,527
ii) Others @@	—	1,817	1,817	62	2,923	2,985	62	3,093	3,155	61	2,307	2,368
8. Science, Technology and Environment	1,341	—	1,341	1,238	—	1,238	642	—	642	575	—	575
9. General Economic Services (i to iv)	6,282	1,290	7,572	8,113	1,449	9,562	8,342	1,467	9,809	3,886	1,830	5,717
i) Secretariat - Economic Services	4,350	95	4,445	4,876	113	4,989	4,876	113	4,989	420	171	591
ii) Tourism	1,852	446	2,298	2,236	476	2,712	2,449	487	2,936	2,475	533	3,008
iii) Civil Supplies	—	193	193	925	217	1,141	941	217	1,157	926	232	1,158
iv) Others +	80	556	636	76	644	720	76	651	727	65	895	960
II. NON-DEVELOPMENTAL EXPENDITURE												
(General services) (A to F)	154	237,586	237,740	732	280,678	281,411	817	289,374	290,191	590	301,328	301,918
A. Organs of State	10	9,404	9,414	408	14,056	14,464	408	13,918	14,326	216	10,584	10,800
B. Fiscal Services (i to ii)	120	9,586	9,707	276	14,625	14,901	295	13,183	13,478	297	18,379	18,676
i) Collection of Taxes and Duties	120	9,425	9,546	276	14,369	14,646	295	12,927	13,222	297	18,056	18,353
ii) Other Fiscal Services	—	161	161	—	256	256	—	256	256	—	323	323
C. Interest Payments and Servicing of Debt (1 + 2)	—	109,923	109,923	—	126,042	126,042	—	129,742	129,742	—	130,403	130,403
1. Appropriation for Reduction or Avoidance of Debt	—	13,500	13,500	—	11,000	11,000	—	11,000	11,000	—	5,500	5,500
2. Interest Payments (i to iv)	—	96,423	96,423	—	115,042	115,042	—	118,742	118,742	—	124,903	124,903
i) Interest on Loans from the Centre	—	4,220	4,220	—	3,700	3,700	—	3,700	3,700	—	1,000	1,000
ii) Interest on Internal Debt	—	77,311	77,311	—	92,226	92,226	—	92,226	92,226	—	104,556	104,556
of which:												
(a) Interest on Market Loans	—	27,533	27,533	—	31,814	31,814	—	31,814	31,814	—	39,006	39,006
(b) Interest on NSSF	—	41,175	41,175	—	48,500	48,500	—	48,500	48,500	—	53,000	53,000
iii) Interest on Small Savings, Provident Funds, etc.	—	9,109	9,109	—	13,583	13,583	—	13,583	13,583	—	13,796	13,796
iv) Others	—	5,783	5,783	—	5,533	5,533	—	9,233	9,233	—	5,551	5,551
D. Administrative Services (i to v)	23	55,798	55,821	48	65,953	66,001	115	66,528	66,643	52	71,885	71,937
i) Secretariat - General Services	—	3,794	3,794	—	5,080	5,080	—	4,482	4,482	—	4,694	4,694
ii) District Administration	—	3,348	3,348	—	4,496	4,496	—	4,496	4,496	—	4,861	4,861
iii) Police	—	28,841	28,841	—	33,411	33,411	—	34,125	34,125	31	36,771	36,802
iv) Public Works	—	14,185	14,185	—	16,223	16,223	—	16,366	16,366	—	18,202	18,202
v) Others ++	23	5,630	5,654	48	6,744	6,792	115	7,061	7,175	21	7,358	7,379
E. Pensions	—	52,702	52,702	—	59,997	59,997	—	65,997	65,997	25	69,976	70,001
F. Miscellaneous General Services	—	173	173	—	5	5	—	5	5	—	101	101
of which:												
Payment on account of State Lotteries	—	—	—	—	—	—	—	—	—	—	—	—
III. Grants-in-Aid and Contributions	—	27,128	27,128	—	32,355	32,355	—	31,618	31,618	—	34,253	34,253
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	—	27,128	27,128	—	32,355	32,355	—	31,618	31,618	—	34,253	34,253