

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

(Rs. lakh)

Item	2007-08 (Accounts)			2008-09 (Budget Estimates)			2008-09 (Revised Estimates)			2009-10 (Budget Estimates)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
1												
TOTAL EXPENDITURE (I+II+III)	183,386	542,070	725,455	251,569	614,684	866,253	211,006	604,386	815,392	228,753	887,358	1,116,110
I. DEVELOPMENTAL EXPENDITURE (A + B)	183,095	245,880	428,975	250,979	279,102	530,081	210,491	243,825	454,316	228,355	436,255	664,610
A. Social Services (1 to 12)	116,639	166,227	282,866	165,387	191,711	357,098	132,311	148,969	281,280	156,884	333,209	490,094
1. Education, Sports, Art and Culture	44,777	113,484	158,261	49,209	130,469	179,678	30,184	88,738	118,922	36,725	253,723	290,448
2. Medical and Public Health	7,896	19,883	27,779	12,024	28,211	40,234	9,886	26,177	36,063	9,525	37,643	47,168
3. Family Welfare	2,686	49	2,735	3,820	—	3,820	5,547	—	5,547	5,994	—	5,994
4. Water Supply and Sanitation	26,740	6,133	32,873	42,856	5,000	47,856	34,268	5,000	39,268	22,031	5,000	27,031
5. Housing	6	153	159	—	162	162	—	162	162	—	162	162
6. Urban Development	10,402	375	10,777	17,126	417	17,542	21,829	587	22,417	44,056	663	44,720
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	5,058	5,721	10,779	9,235	5,254	14,489	7,086	4,877	11,963	9,157	5,442	14,599
8. Labour and Welfare	305	2,019	2,324	3,467	2,603	6,070	1,156	2,584	3,741	1,189	3,274	4,463
9. Social Security and Welfare	17,682	6,219	23,901	25,592	6,648	32,240	21,445	6,018	27,463	24,228	6,914	31,142
10. Nutrition	—	—	—	—	—	—	—	—	—	—	—	—
11. Relief on account of Natural Calamities	259	9,536	9,795	1,585	10,167	11,752	467	12,061	12,528	668	17,005	17,673
12. Others*	828	2,654	3,482	474	2,781	3,255	443	2,765	3,208	3,311	3,383	6,694
B. Economic Services (1 to 9)	66,457	79,653	146,110	85,592	87,391	172,983	78,180	94,856	173,036	71,471	103,046	174,516
1. Agriculture and Allied Activities (i to xii)	30,363	34,927	65,290	45,988	36,679	82,667	42,692	43,020	85,712	34,857	44,552	79,409
i) Crop Husbandry	14,759	7,690	22,449	17,987	9,488	27,475	20,638	14,206	34,844	17,340	10,405	27,744
ii) Soil and Water Conservation	472	10	482	1,370	—	1,370	1,342	—	1,342	268	—	268
iii) Animal Husbandry	1,704	3,196	4,901	2,521	3,766	6,287	2,043	4,334	6,377	866	6,147	7,013
iv) Dairy Development	702	194	897	1,087	239	1,327	1,083	242	1,324	1,077	190	1,268
v) Fisheries	240	212	452	204	285	489	205	272	477	123	203	326
vi) Forestry and Wild Life	8,810	16,089	24,899	17,546	15,100	32,646	13,842	15,472	29,314	12,548	19,451	31,999
vii) Plantations	—	38	38	—	50	50	—	50	50	—	50	50
viii) Food Storage and Warehousing	709	1,197	1,907	400	1,625	2,025	91	1,567	1,658	100	1,761	1,861
ix) Agricultural Research and Education	1,250	5,833	7,083	3,057	5,550	8,607	1,613	6,028	7,641	1,187	5,550	6,737
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	1,716	467	2,183	1,817	575	2,392	1,835	850	2,685	1,347	796	2,143
xii) Other Agricultural Programmes	—	—	—	—	—	—	—	—	—	—	—	—
2. Rural Development	21,930	9,497	31,426	27,613	9,911	37,525	24,761	10,077	34,838	28,969	12,966	41,935
3. Special Area Programmes	—	—	—	—	—	—	—	—	—	—	—	—
4. Irrigation and Flood Control	1,289	16,597	17,886	1,431	22,058	23,488	415	22,187	22,602	1,387	23,236	24,623
of which:												
i) Major and Medium Irrigation	1	12,410	12,411	80	15,287	15,367	80	15,668	15,748	38	17,818	17,856
ii) Minor Irrigation	732	3,906	4,638	581	6,452	7,033	185	6,200	6,385	343	5,067	5,409
iii) Flood Control and Drainage	2	281	283	—	319	319	—	319	319	—	351	351
5. Energy	1,833	155	1,988	1,477	213	1,689	1,385	213	1,598	1,027	194	1,221
of which: Power	707	11	718	501	33	534	299	33	332	—	14	14
6. Industry and Minerals (i to iii)	1,557	1,110	2,668	2,048	1,379	3,427	1,578	1,652	3,230	1,260	1,676	2,936
i) Village and Small Industries	1,534	914	2,448	1,887	1,126	3,013	1,530	1,454	2,984	1,080	1,331	2,410
ii) Industries@	23	197	220	161	253	414	48	198	246	180	345	525
iii) Others**	—	—	—	—	—	—	—	—	—	—	—	—

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UTTARAKHAND

(Rs. lakh)

Item	2007-08 (Accounts)			2008-09 (Budget Estimates)			2008-09 (Revised Estimates)			2009-10 (Budget Estimates)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
1												
7. Transport and Communications (i + ii)	3,086	15,451	18,537	2,574	15,321	17,895	2,178	16,080	18,258	2,205	17,988	20,193
i) Roads and Bridges	3,086	13,304	16,390	2,513	13,014	15,527	2,117	14,814	16,931	1,855	16,414	18,269
ii) Others @@	—	2,147	2,147	61	2,307	2,368	61	1,266	1,327	350	1,574	1,924
8. Science, Technology and Environment	967	—	967	575	—	575	875	—	875	391	—	391
9. General Economic Services (i to iv)	5,432	1,916	7,348	3,886	1,830	5,717	4,296	1,627	5,923	1,374	2,434	3,808
i) Secretariat – Economic Services	3,486	94	3,580	420	171	591	812	109	920	320	158	478
ii) Tourism	1,755	1,110	2,865	2,475	533	3,008	2,475	459	2,934	980	885	1,865
iii) Civil Supplies	142	161	303	926	232	1,158	926	251	1,176	10	326	336
iv) Others +	50	551	601	65	895	960	83	809	892	64	1,065	1,130
II. NON-DEVELOPMENTAL EXPENDITURE (General Services) (A to F)	204	265,298	265,502	590	301,328	301,918	516	333,815	334,331	398	411,474	411,872
A. Organs of State	72	10,123	10,195	216	10,584	10,800	200	11,631	11,832	343	17,494	17,837
B. Fiscal Services (i to ii)	80	11,326	11,405	297	18,379	18,676	230	17,091	17,321	51	19,892	19,943
i) Collection of Taxes and Duties	79	11,132	11,212	297	18,056	18,353	230	16,788	17,019	51	19,473	19,524
ii) Other Fiscal Services	—	193	194	—	323	323	—	302	302	—	419	419
C. Interest Payments and Servicing of Debt (1 + 2)	—	118,893	118,893	—	130,403	130,403	—	134,538	134,538	—	153,291	153,291
1. Appropriation for Reduction or Avoidance of Debt	—	9,300	9,300	—	5,500	5,500	—	5,500	5,500	—	2,200	2,200
2. Interest Payments (i to iv)	—	109,593	109,593	—	124,903	124,903	—	129,038	129,038	—	151,091	151,091
i) Interest on Loans from the Centre	—	1,830	1,830	—	1,000	1,000	—	2,680	2,680	—	2,800	2,800
ii) Interest on Internal Debt	—	86,937	86,937	—	104,556	104,556	—	107,056	107,056	—	120,374	120,374
of which:												
(a) Interest on Market Loans	—	31,827	31,827	—	39,006	39,006	—	41,006	41,006	—	46,290	46,290
(b) Interest on NSSF	—	46,223	46,223	—	53,000	53,000	—	53,000	53,000	—	56,000	56,000
iii) Interest on Small Savings, Provident Funds, etc.	—	10,433	10,433	—	13,796	13,796	—	13,796	13,796	—	21,316	21,316
iv) Others	—	10,393	10,393	—	5,551	5,551	—	5,506	5,506	—	6,601	6,601
D. Administrative Services (i to v)	53	58,101	58,154	52	71,885	71,937	60	84,719	84,779	4	90,051	90,055
i) Secretariat – General Services	—	3,891	3,891	—	4,694	4,694	—	5,655	5,655	—	8,403	8,403
ii) District Administration	—	3,547	3,547	—	4,861	4,861	—	5,838	5,838	—	5,254	5,254
iii) Police	8	29,737	29,745	31	36,771	36,802	12	42,775	42,787	4	45,748	45,752
iv) Public Works	—	15,137	15,138	—	18,202	18,202	—	22,172	22,172	—	21,280	21,280
v) Others ++	45	5,788	5,834	21	7,358	7,379	48	8,279	8,327	—	9,367	9,367
E. Pensions	—	62,287	62,287	25	69,976	70,001	25	85,683	85,708	—	130,465	130,465
F. Miscellaneous General Services	—	4,568	4,568	—	101	101	—	153	153	—	281	281
of which:												
Payment on account of State Lotteries	—	—	—	—	—	—	—	—	—	—	—	—
III. Grants-in-Aid and Contributions	86	30,892	30,978	—	34,253	34,253	—	26,745	26,745	—	39,629	39,629
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	86	30,892	30,978	—	34,253	34,253	—	26,745	26,745	—	39,629	39,629