

APPENDIX II : DETAILS OF REVENUE

EXPENDITURE

Uttarakhand

(Rs. lakh)

Item	2000-01			2001-02			2002-03			2003-04			2004-05			2005-06			2006-07			
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	
	1	32	33	34	35	36	37	38	39	40	41	42	43	44	45	46	47	48	49	50	51	52
i) Interest on Loans from the Centre	-	-	-	-	21,407	21,407	-	22,045	22,045	-	14,727	14,727	-	3,111	3,111	-	4,227	4,227	-	4,220	4,220	
ii) Interest on Internal Debt	-	-	-	-	6,898	6,898	-	18,081	18,081	-	31,757	31,757	-	62,615	62,615	-	63,060	63,060	-	77,311	77,311	
of which :																						
(a) Interest on Market Loans	-	-	-	-	6,772	6,772	-	9,011	9,011	-	16,555	16,555	-	39,142	39,142	-	28,552	28,552	-	27,533	27,533	
(b) Interest on NSSF	-	-	-	-	-	-	-	-	-	-	-	-	-	22,243	22,243	-	32,041	32,041	-	41,175	41,175	
iii) Interest on Small Savings, Provident Funds, etc.	-	-	-	-	16,531	16,531	-	9,565	9,565	-	12,158	12,158	-	8,928	8,928	-	8,038	8,038	-	9,109	9,109	
iv) Others	-	9,727	9,727	-	5,368	5,368	-	5,586	5,586	-	1,043	1,043	-	6,905	6,905	-	5,427	5,427	-	5,783	5,783	
D. Administrative Services (i to v)	69	8,980	9,049	4,405	26,985	31,390	5,145	30,752	35,897	2,159	39,475	41,634	3,021	40,570	43,590	8	46,085	46,093	23	55,798	55,821	
i) Secretariat-General Services	67	241	308	19	1,555	1,574	150	1,945	2,095	22	2,663	2,685	-	2,656	2,656	-	3,312	3,312	-	3,794	3,794	
ii) District Administration	-	605	605	3	2,277	2,280	5	2,129	2,134	14	2,520	2,534	-	2,623	2,623	-	2,887	2,887	-	3,348	3,348	
iii) Police	-	4,932	4,932	28	15,886	15,914	28	19,410	19,438	381	21,668	22,049	184	22,172	22,356	-	23,528	23,528	-	28,841	28,841	
iv) Public Works	-	1,547	1,547	4,335	3,902	8,237	4,836	3,662	8,498	1,699	7,581	9,280	2,653	7,731	10,383	-	11,231	11,231	-	14,185	14,185	
v) Others ++	2	1,655	1,657	20	3,365	3,385	126	3,606	3,732	43	5,043	5,086	184	5,388	5,572	8	5,128	5,136	23	5,630	5,654	
E. Pensions	-	520	520	-	2,634	2,634	-	13,471	13,471	-	28,284	28,284	-	35,401	35,401	-	45,305	45,305	-	52,702	52,702	
F. Miscellaneous General Services	-	-	-	-	9	9	-	9	9	-	132	132	-	40	40	-	89	89	-	173	173	
of which :																						
Payment on account of State Lotteries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
III. Grants-in-Aid and Contributions	-	4,135	4,135	-	6,374	6,374	3,794	3,121	6,915	-	20,289	20,289	-	14,143	14,143	-	11,664	11,664	-	27,128	27,128	
of which :																						
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	-	4,135	4,135	-	6,374	6,374	3,794	3,121	6,915	-	20,289	20,289	-	14,143	14,143	-	11,664	11,664	-	27,128	27,128	

See 'Notes to Appendix II'.

APPENDIX II : DETAILS OF REVENUE

EXPENDITURE

Uttarakhand

(Rs. lakh)

Item	2007-08			2008-09(RE)			2009-10(BE)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
	53	54	55	56	57	58	59	60	61
TOTAL EXPENDITURE (I+II+III)	1,83,386	5,42,070	7,25,455	2,11,006	6,04,386	8,15,392	2,28,753	8,87,358	11,16,110
I.DEVELOPMENTAL EXPENDITURE (A + B)	1,83,095	2,45,880	4,28,975	2,10,491	2,43,825	4,54,316	2,28,355	4,36,255	6,64,610
A.Social Services (1 to 12)	1,16,639	1,66,227	2,82,866	1,32,311	1,48,969	2,81,280	1,56,884	3,33,209	4,90,094
1.Education, Sports, Art and Culture	44,777	1,13,484	1,58,261	30,184	88,738	1,18,922	36,725	2,53,723	2,90,448
2.Medical and Public Health	7,896	19,883	27,779	9,886	26,177	36,063	9,525	37,643	47,168
3.Family Welfare	2,686	49	2,735	5,547	-	5,547	5,994	-	5,994
4.Water Supply and Sanitation	26,740	6,133	32,873	34,268	5,000	39,268	22,031	5,000	27,031
5.Housing	6	153	159	-	162	162	-	162	162
6.Urban Development	10,402	375	10,777	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	7,086	4,877	11,963	9,157	5,442	14,599
8.Labour and Labour Welfare	305	2,019	2,324	1,156	2,584	3,741	1,189	3,274	4,463
9.Social Security and Welfare	17,682	6,219	23,901	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	467	12,061	12,528	668	17,005	17,673
12.Others*	828	2,654	3,482	443	2,765	3,208	3,311	3,383	6,694
B.Economic Services (1 to 9)	66,457	79,653	1,46,110	78,180	94,856	1,73,036	71,471	1,03,046	1,74,516
1.Agriculture and Allied Activities (i to xii)	30,363	34,927	65,290	42,692	43,020	85,712	34,857	44,552	79,409
i)Crop Husbandry	14,759	7,690	22,449	20,638	14,206	34,844	17,340	10,405	27,744
ii)Soil and Water Conservation	472	10	482	1,342	-	1,342	268	-	268
iii)Animal Husbandry	1,704	3,196	4,901	2,043	4,334	6,377	866	6,147	7,013
iv)Dairy Development	702	194	897	1,083	242	1,324	1,077	190	1,268
v)Fisheries	240	212	452	205	272	477	123	203	326
vi)Forestry and Wild Life	8,810	16,089	24,899	13,842	15,472	29,314	12,548	19,451	31,999
vii)Plantations	-	38	38	-	50	50	-	50	50
viii)Food Storage and Warehousing	709	1,197	1,907	91	1,567	1,658	100	1,761	1,861
ix)Agricultural Research and Education	1,250	5,833	7,083	1,613	6,028	7,641	1,187	5,550	6,737
x)Agricultural Finance Institutions	-	-	-	-	-	-	-	-	-
xi)Co-operation	1,716	467	2,183	1,835	850	2,685	1,347	796	2,143
xii)Other Agricultural Programmes	-	-	-	-	-	-	-	-	-
2.Rural Development	21,930	9,497	31,426	24,761	10,077	34,838	28,969	12,966	41,935
3.Special Area Programmes	-	-	-	-	-	-	-	-	-
4.Irrigation and Flood Control of which :	1,289	16,597	17,886	415	22,187	22,602	1,387	23,236	24,623
i)Major and Medium Irrigation	1	12,410	12,411	80	15,668	15,748	38	17,818	17,856
ii)Minor Irrigation	732	3,906	4,638	185	6,200	6,385	343	5,067	5,409
iii)Flood Control and Drainage	2	281	283	-	319	319	-	351	351
5.Energy of which :	1,833	155	1,988	1,385	213	1,598	1,027	194	1,221
Power	707	11	718	299	33	332	-	14	14
6.Industry and Minerals (i to iii)	1,557	1,110	2,668	1,578	1,652	3,230	1,260	1,676	2,936
i)Village and Small Industries	1,534	914	2,448	1,530	1,454	2,984	1,080	1,331	2,410
ii)Industries@	23	197	220	48	198	246	180	345	525
iii)Others**	-	-	-	-	-	-	-	-	-
7.Transport and Communications (i + ii)	3,086	15,451	18,537	2,178	16,080	18,258	2,205	17,988	20,193
i) Roads and Bridges	3,086	13,304	16,390	2,117	14,814	16,931	1,855	16,414	18,269
ii)Others @ @	-	2,147	2,147	61	1,266	1,327	350	1,574	1,924
8.Science, Technology and Environment	967	-	967	875	-	875	391	-	391
9.General Economic Services (i to iv)	5,432	1,916	7,348	4,296	1,627	5,923	1,374	2,434	3,808
i)Secretariat - Economic Services	3,486	94	3,580	812	109	920	320	158	478
ii)Tourism	1,755	1,110	2,865	2,475	459	2,934	980	885	1,865
iii)Civil Supplies	142	161	303	926	251	1,176	10	326	336
iv)Others +	50	551	601	83	809	892	64	1,065	1,130
II.NON-DEVELOPMENTAL EXPENDITURE									
(General Services) (A to F)	204	2,65,298	2,65,502	516	3,33,815	3,34,331	398	4,11,474	4,11,872
A.Organs of State	72	10,123	10,195	200	11,631	11,832	343	17,494	17,837
B.Fiscal Services (i to ii)	80	11,326	11,405	230	17,091	17,321	51	19,892	19,943
i)Collection of Taxes and Duties	79	11,132	11,212	230	16,788	17,019	51	19,473	19,524
ii) Other Fiscal Services	-	193	194	-	302	302	-	419	419
C.Interest Payments and Servicing of Debt (1 + 2)									
1.Appropriation for Reduction or Avoidance of Debt	-	1,18,893	1,18,893	-	1,34,538	1,34,538	-	1,53,291	1,53,291
2.Interest Payments (i to iv)	-	9,300	9,300	-	5,500	5,500	-	2,200	2,200
	-	1,09,593	1,09,593	-	1,29,038	1,29,038	-	1,51,091	1,51,091

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EXPENDITURE

Uttarakhand

(Rs. lakh)

Item	2007-08			2008-09(RE)			2009-10(BE)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
	53	54	55	56	57	58	59	60	61
i) Interest on Loans from the Centre	-	1,830	1,830	-	2,680	2,680	-	2,800	2,800
ii) Interest on Internal Debt	-	86,937	86,937	-	1,07,056	1,07,056	-	1,20,374	1,20,374
of which :									
(a) Interest on Market Loans	-	31,827	31,827	-	41,006	41,006	-	46,290	46,290
(b) Interest on NSSF	-	46,223	46,223	-	53,000	53,000	-	56,000	56,000
iii) Interest on Small Savings, Provident Funds, etc.	-	10,433	10,433	-	13,796	13,796	-	21,316	21,316
iv) Others	-	10,393	10,393	-	5,506	5,506	-	6,601	6,601
D. Administrative Services (i to v)	53	58,101	58,154	60	84,719	84,779	4	90,051	90,055
i) Secretariat-General Services	-	3,891	3,891	-	5,655	5,655	-	8,403	8,403
ii) District Administration	-	3,547	3,547	-	5,838	5,838	-	5,254	5,254
iii) Police	8	29,737	29,745	12	42,775	42,787	4	45,748	45,752
iv) Public Works	-	15,137	15,138	-	22,172	22,172	-	21,280	21,280
v) Others ++	45	5,788	5,834	48	8,279	8,327	-	9,367	9,367
E. Pensions	-	62,287	62,287	25	85,683	85,708	-	1,30,465	1,30,465
F. Miscellaneous General Services	-	4,568	4,568	-	153	153	-	281	281
of which :									
Payment on account of State Lotteries	-	-	-	-	-	-	-	-	-
III. Grants-in-Aid and Contributions	86	30,892	30,978	-	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	-	26,745	26,745	-	39,629	39,629

See 'Notes to Appendix II'.