

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

(Rs. lakh)

Item	2005-06 (Accounts)			2006-07 (Budget Estimates)			2006-07 (Revised Estimates)			2007-08 (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)	139,631	421,466	561,097	231,576	528,048	759,624	156,596	491,933	648,529	231,915	575,343	807,258
I. DEVELOPMENTAL EXPENDITURE (A + B)	139,575	207,161	346,736	231,278	250,448	481,726	156,451	222,650	379,101	231,183	262,310	493,492
A. Social Services (1 to 12)	76,995	148,579	225,574	145,874	172,175	318,048	87,736	153,990	241,727	148,623	183,018	331,641
1. Education, Sports, Art and Culture	25,624	99,860	125,484	35,605	116,795	152,400	33,151	106,592	139,742	43,731	121,843	165,575
2. Medical and Public Health	5,038	20,549	25,587	10,325	26,022	36,347	6,530	18,149	24,679	9,850	24,180	34,030
3. Family Welfare	2,245	—	2,245	3,206	—	3,206	2,449	—	2,449	3,460	—	3,460
4. Water Supply and Sanitation	18,238	9,423	27,661	24,948	5,000	29,948	23,544	5,000	28,544	32,072	6,000	38,072
5. Housing	—	255	255	—	260	260	—	107	107	—	162	162
6. Urban Development	10,588	250	10,838	48,960	322	49,282	4,563	317	4,880	22,847	423	23,270
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	6,375	4,789	11,163	6,341	4,612	10,953	5,273	4,092	9,365	10,081	5,128	15,209
8. Labour and Labour Welfare	997	1,730	2,727	4,845	2,168	7,013	1,068	1,890	2,958	4,002	2,324	6,326
9. Social Security and Welfare	7,254	4,414	11,669	11,082	5,649	16,731	10,626	6,342	16,967	21,541	6,498	28,039
10. Nutrition	—	—	—	—	—	—	—	—	—	—	—	—
11. Relief on account of Natural Calamities	40	5,602	5,642	65	9,494	9,559	133	8,773	8,905	502	13,881	14,384
12. Others*	595	1,707	2,302	496	1,854	2,350	400	2,730	3,130	536	2,579	3,115
B. Economic Services (1 to 9)	62,580	58,582	121,162	85,404	78,274	163,677	68,715	68,659	137,374	82,560	79,292	161,851
1. Agriculture and Allied Activities (i to xii)	23,423	27,380	50,802	37,058	31,433	68,491	31,666	29,832	61,498	34,092	33,484	67,577
i) Crop Husbandry	6,946	6,444	13,390	10,710	7,515	18,225	10,164	6,862	17,027	15,627	8,425	24,051
ii) Soil and Water Conservation	470	—	470	535	—	535	644	—	644	240	—	240
iii) Animal Husbandry	812	2,901	3,713	1,418	3,269	4,687	914	2,965	3,878	689	3,594	4,283
iv) Dairy Development	780	162	943	814	205	1,019	938	197	1,135	998	217	1,215
v) Fisheries	62	117	180	197	159	357	95	192	287	470	235	706
vi) Forestry and Wild Life	12,578	11,501	24,079	18,395	13,362	31,756	15,398	12,464	27,862	12,418	13,905	26,322
vii) Plantations	—	25	25	—	—	—	—	—	—	—	50	50
viii) Food Storage and Warehousing	—	1,051	1,051	—	1,325	1,325	—	1,192	1,192	800	1,079	1,879
ix) Agricultural Research and Education	1,011	4,658	5,669	3,475	4,886	8,361	1,566	5,413	6,979	1,289	5,550	6,839
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	764	519	1,283	1,513	712	2,225	1,946	548	2,494	1,562	429	1,991
xii) Other Agricultural Programmes	—	—	—	—	—	—	—	—	—	—	—	—
2. Rural Development	19,047	7,435	26,482	22,326	9,007	31,333	20,007	7,600	27,607	27,701	9,735	37,436
3. Special Area Programmes	—	—	—	—	—	—	—	—	—	—	—	—
4. Irrigation and Flood Control	1,315	15,479	16,794	1,608	18,390	19,997	549	15,420	15,969	1,008	17,639	18,647
of which:												
i) Major and Medium Irrigation	50	10,769	10,819	—	13,357	13,357	68	11,434	11,501	5	12,878	12,883
ii) Minor Irrigation	986	4,419	5,405	1,108	4,743	5,851	274	3,981	4,255	303	4,470	4,773
iii) Flood Control and Drainage	—	291	291	—	290	290	—	5	5	—	290	290
5. Energy	9,311	141	9,452	4,741	192	4,933	3,881	157	4,038	1,809	177	1,986
of which: Power	7,944	11	7,956	3,500	42	3,542	2,770	8	2,778	1,030	33	1,063
6. Industry and Minerals (i to iii)	1,623	1,063	2,686	2,934	1,294	4,228	1,778	1,135	2,913	2,424	1,301	3,725
i) Village and Small Industries	1,606	851	2,457	2,901	1,041	3,942	1,756	943	2,700	2,413	1,075	3,488
ii) Industries@	17	212	229	33	253	286	21	192	213	11	226	237
iii) Others**	—	—	—	—	—	—	—	—	—	—	—	—

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(Rs. lakh)

Item	2005-06 (Accounts)			2006-07 (Budget Estimates)			2006-07 (Revised Estimates)			2007-08 (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)	1,631	5,914	7,544	2,762	16,747	19,509	3,005	13,439	16,445	6,175	15,507	21,682
i) Roads and Bridges	1,631	5,105	6,736	2,762	12,824	15,586	3,005	11,621	14,626	6,113	12,584	18,697
ii) Others @@	—	808	808	—	3,923	3,923	—	1,819	1,819	62	2,923	2,985
8. Science, Technology and Environment	1,700	—	1,700	3,885	—	3,885	1,341	—	1,341	1,238	—	1,238
9. General Economic Services (i to iv)	4,531	1,171	5,702	10,090	1,211	11,301	6,488	1,076	7,564	8,113	1,449	9,562
i) Secretariat – Economic Services	3,405	308	3,713	7,900	116	8,016	4,350	95	4,445	4,876	113	4,989
ii) Tourism	970	214	1,185	2,112	317	2,429	2,047	246	2,293	2,236	476	2,712
iii) Civil Supplies	—	174	174	15	220	235	—	191	191	925	217	1,141
iv) Others +	156	475	630	63	558	621	92	542	634	76	644	720
II. NON-DEVELOPMENTAL EXPENDITURE (General services) (A to F)	56	202,641	202,697	299	256,271	256,569	145	239,609	239,753	732	280,678	281,411
A. Organs of State	—	5,882	5,882	10	10,382	10,392	—	8,582	8,582	408	14,056	14,464
B. Fiscal Services (i to ii)	48	10,027	10,075	267	14,808	15,075	120	9,392	9,512	276	14,625	14,901
i) Collection of Taxes and Duties	48	9,863	9,911	267	14,582	14,849	120	9,227	9,347	276	14,369	14,646
ii) Other Fiscal Services	—	164	164	—	226	226	—	165	165	—	256	256
C. Interest Payments and Servicing of Debt (1 + 2)	—	95,253	95,253	—	114,125	114,125	—	114,734	114,734	—	126,042	126,042
1. Appropriation for Reduction or Avoidance of Debt	—	14,500	14,500	—	13,500	13,500	—	13,500	13,500	—	11,000	11,000
2. Interest Payments (i to iv)	—	80,753	80,753	—	100,625	100,625	—	101,234	101,234	—	115,042	115,042
i) Interest on Loans from the Centre	—	4,227	4,227	—	3,800	3,800	—	3,800	3,800	—	3,700	3,700
ii) Interest on Internal Debt	—	63,060	63,060	—	77,211	77,211	—	79,534	79,534	—	92,226	92,226
of which:												
(a) Interest on Market Loans	—	28,552	28,552	—	27,951	27,951	—	29,716	29,716	—	31,814	31,814
(b) Interest on NSSF	—	32,041	32,041	—	40,000	40,000	—	41,175	41,175	—	48,500	48,500
iii) Interest on Small Savings, Provident Funds, etc.	—	8,038	8,038	—	12,582	12,582	—	12,582	12,582	—	13,583	13,583
iv) Others	—	5,427	5,427	—	7,033	7,033	—	5,318	5,318	—	5,533	5,533
D. Administrative Services (i to v)	8	46,085	46,093	22	64,531	64,553	24	54,427	54,451	48	65,953	66,001
i) Secretariat - General Services	—	3,312	3,312	—	4,711	4,711	—	3,260	3,260	—	5,080	5,080
ii) District Administration	—	2,887	2,887	—	4,067	4,067	—	3,328	3,328	—	4,496	4,496
iii) Police	—	23,528	23,528	—	31,695	31,695	—	28,395	28,395	—	33,411	33,411
iv) Public Works	—	11,231	11,231	—	17,847	17,847	—	13,794	13,794	—	16,223	16,223
v) Others ++	8	5,128	5,136	22	6,210	6,232	24	5,649	5,673	48	6,744	6,792
E. Pensions	—	45,305	45,305	—	52,319	52,319	—	52,319	52,319	—	59,997	59,997
F. Miscellaneous General Services	—	89	89	—	105	105	—	156	156	—	5	5
of which:												
Payment on account of State Lotteries	—	—	—	—	—	—	—	—	—	—	—	—
III. Grants-in-Aid and Contributions	—	11,664	11,664	—	21,329	21,329	—	29,675	29,675	—	32,355	32,355
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	—	11,664	11,664	—	21,329	21,329	—	29,675	29,675	—	32,355	32,355