

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

UTTAR PRADESH

(₹ Million)

Item	2011-12 (Accounts)			2012-13 (Budget Estimates)			2012-13 (Revised Estimates)			2013-14 (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)	226,159.2	1,012,692.5	1,238,851.7	296,613.9	1,233,022.2	1,529,636.1	312,976.2	1,198,440.1	1,511,416.3	357,580.4	1,321,341.6	1,678,922.1
I. DEVELOPMENTAL EXPENDITURE (A + B)	220,141.9	436,689.7	656,831.6	288,016.4	531,488.5	819,504.9	304,378.7	522,834.0	827,212.7	355,917.1	561,800.6	917,717.7
A. Social Services (1 to 12)	176,095.9	297,813.5	473,909.4	235,635.0	350,741.4	586,376.4	253,082.9	337,732.1	590,814.9	294,273.0	367,917.5	662,190.6
1. Education, Sports, Art and Culture	49,579.7	210,170.7	259,750.4	87,376.2	237,425.2	324,801.3	95,850.9	224,178.0	320,028.9	98,322.0	254,754.9	353,076.9
2. Medical and Public Health	2,882.8	40,830.1	43,712.9	4,549.5	51,667.1	56,216.7	4,565.0	51,722.1	56,287.2	5,531.8	56,313.1	61,844.9
3. Family Welfare	11,396.3	2,591.6	13,987.8	25,683.0	37.5	25,720.5	26,683.0	37.5	26,720.5	27,473.2	37.5	27,510.7
4. Water Supply and Sanitation	8,900.9	31.0	8,931.9	100.0	31.0	131.0	200.0	31.0	231.0	1,350.0	41.0	1,391.0
5. Housing	-	484.3	484.3	-	561.0	561.0	-	575.0	575.0	-	616.0	616.0
6. Urban Development	7,663.4	1,870.7	9,534.2	1,259.2	9,283.5	10,542.7	1,259.2	9,283.5	10,542.7	17,347.4	7,685.2	25,032.6
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	18,190.3	15,634.1	33,824.4	17,264.9	20,230.9	37,495.8	23,084.5	20,235.9	43,320.4	30,840.1	20,772.8	51,612.9
8. Labour and Labour Welfare	1,677.2	2,741.6	4,418.8	14,632.9	7,665.2	22,298.2	14,591.1	7,665.2	22,256.3	17,879.9	4,343.5	22,223.3
9. Social Security and Welfare	75,801.1	10,844.0	86,645.1	84,758.4	15,161.0	99,919.4	86,838.4	15,425.0	102,263.4	95,518.6	16,214.9	111,733.5
10. Nutrition	-	-	-	-	-	-	-	-	-	-	-	-
11. Relief on account of Natural Calamities	-	11,147.7	11,147.7	-	6,380.8	6,380.8	-	6,380.8	6,380.8	-	4,719.1	4,719.1
12. Others*	4.2	1,467.7	1,471.9	10.8	2,298.1	2,308.9	10.8	2,198.0	2,208.7	10.0	2,419.6	2,429.6
B. Economic Services (1 to 9)	44,046.0	138,876.2	182,922.1	52,381.5	180,747.1	233,128.5	51,295.9	185,101.9	236,397.8	61,644.1	193,883.0	255,527.1
1. Agriculture and Allied Activities (i to xii)	13,671.3	22,844.2	36,515.5	20,526.0	28,766.7	49,292.7	19,916.3	32,857.5	52,773.8	19,497.9	33,371.8	52,869.7
i) Crop Husbandry	7,588.1	7,946.7	15,534.7	12,412.4	8,655.5	21,067.9	11,692.2	8,655.5	20,347.7	10,350.6	9,261.4	19,612.0
ii) Soil and Water Conservation	4,527.0	1,591.2	6,118.3	5,485.2	1,802.3	7,287.5	5,155.2	1,802.3	6,957.5	5,942.3	2,003.0	7,945.3
iii) Animal Husbandry	496.7	3,775.6	4,272.2	929.9	4,313.1	5,243.0	988.2	4,313.1	5,301.3	1,001.2	4,615.0	5,616.2
iv) Dairy Development	290.8	173.0	463.8	441.6	202.5	644.1	722.6	202.5	925.1	820.8	224.6	1,045.4
v) Fisheries	114.5	366.2	480.7	325.4	475.7	801.1	325.4	475.7	801.1	299.9	490.1	790.1
vi) Forestry and Wild Life	143.0	3,502.7	3,645.7	172.7	4,129.5	4,302.2	173.9	4,205.3	4,379.3	268.9	4,780.2	5,049.1
vii) Plantations	-	45.6	45.6	-	52.0	52.0	-	52.0	52.0	-	57.2	57.2
viii) Food Storage and Warehousing	-	-	-	-	-	-	-	-	-	-	-	-
ix) Agricultural Research and Education	51.3	1,143.8	1,195.1	235.5	1,403.9	1,639.3	235.5	1,403.9	1,639.3	212.6	1,417.6	1,630.2
x) Agricultural Finance Institutions	-	-	-	-	-	-	-	-	-	-	-	-
xi) Co-operation	460.0	4,206.0	4,666.0	523.4	7,622.6	8,145.9	623.4	11,622.6	12,245.9	601.5	10,385.1	10,986.6
xii) Other Agricultural Programmes	-	93.4	93.4	-	109.7	109.7	-	124.7	124.7	-	137.5	137.5
2. Rural Development	21,918.0	23,377.2	45,295.1	20,568.9	35,994.0	56,562.9	20,438.9	36,047.2	56,486.1	22,325.2	38,114.3	60,439.5
3. Special Area Programmes	609.6	-	609.6	1,017.0	-	1,017.0	1,021.6	-	1,021.6	7,180.3	-	7,180.3
4. Irrigation and Flood Control	6,092.5	34,000.8	40,093.2	7,647.8	45,183.2	52,831.0	7,037.8	44,998.3	52,036.1	8,318.6	49,096.2	57,414.8
of which:												
i) Major and Medium Irrigation	2,805.4	24,099.2	26,904.6	3,461.3	35,317.7	38,779.0	3,461.3	34,512.9	37,974.2	3,709.4	39,093.5	42,802.8
ii) Minor Irrigation	1,287.2	9,166.1	10,453.3	1,386.5	8,965.4	10,351.9	1,386.5	8,985.4	10,371.9	1,685.4	9,102.7	10,788.1
iii) Flood Control and Drainage	-	735.5	735.5	-	900.0	900.0	-	1,500.0	1,500.0	-	900.0	900.0
5. Energy	351.4	35,004.0	35,355.4	622.4	45,626.7	46,249.1	622.4	46,126.7	46,749.1	505.2	46,163.3	46,668.5
of which: Power	-	34,836.1	34,836.1	276.0	45,397.1	45,673.1	276.0	45,897.1	46,173.1	10.0	45,897.5	45,907.5
6. Industry and Minerals (i to iii)	1,136.1	2,061.1	3,197.2	1,647.7	2,284.3	3,932.0	1,907.2	2,287.7	4,194.9	2,444.4	2,468.6	4,912.9
i) Village and Small Industries	860.2	1,267.3	2,127.6	1,366.9	1,581.2	2,948.0	1,626.4	1,583.7	3,210.1	1,578.3	1,699.5	3,277.8
ii) Industries@	275.9	785.1	1,061.0	280.8	694.6	975.4	280.8	695.5	976.3	766.0	760.1	1,526.1
iii) Others**	-	8.7	8.7	-	8.6	8.6	-	8.6	8.6	100.0	9.0	109.0

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UTTAR PRADESH

(₹ Million)

Item	2011-12 (Accounts)			2012-13 (Budget Estimates)			2012-13 (Revised Estimates)			2013-14 (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)	69.6	19,369.1	19,438.7	40.8	19,712.7	19,753.5	40.8	19,708.7	19,749.6	77.7	21,454.5	21,532.2
i) Roads and Bridges	50.0	18,524.1	18,574.1	-	18,541.3	18,541.3	-	18,541.3	18,541.3	-	20,131.6	20,131.6
ii) Others @@	19.6	844.9	864.6	40.8	1,171.4	1,212.2	40.8	1,167.4	1,208.3	77.7	1,323.0	1,400.7
8. Science, Technology and Environment	178.8	127.9	306.6	191.0	141.6	332.6	191.0	141.6	332.6	195.0	167.5	362.5
9. General Economic Services (i to iv)	18.8	2,092.0	2,110.8	119.9	3,037.8	3,157.7	119.9	2,934.1	3,054.0	1,099.9	3,046.8	4,146.7
i) Secretariat - Economic Services	4.2	813.8	818.0	8.2	1,084.9	1,093.1	8.2	970.5	978.7	13.7	1,162.4	1,176.1
ii) Tourism	8.8	150.9	159.8	33.0	189.7	222.7	33.0	204.7	237.7	35.0	204.9	239.9
iii) Civil Supplies	-	161.2	161.2	-	393.9	393.9	-	393.9	393.9	-	301.2	301.2
iv) Others +	5.8	966.0	971.8	78.7	1,369.3	1,448.1	78.7	1,365.0	1,443.7	1,051.2	1,378.4	2,429.6
II. NON-DEVELOPMENTAL EXPENDITURE												
(General Services) (A to F)	6,017.3	523,451.9	529,469.1	8,597.5	639,087.1	647,684.6	8,597.5	613,159.4	621,756.9	1,663.4	661,763.7	663,427.0
A. Organs of State	-	14,756.2	14,756.2	50.0	17,785.7	17,835.7	50.0	18,545.5	18,595.5	50.0	18,748.8	18,798.8
B. Fiscal Services (i + ii)	5,539.1	22,618.2	28,157.3	7,590.0	26,788.9	34,378.9	7,590.0	25,279.1	32,869.1	500.0	28,328.2	28,828.2
i) Collection of Taxes and Duties	5,539.1	22,440.1	27,979.2	7,590.0	26,568.8	34,158.8	7,590.0	25,059.0	32,649.0	500.0	28,089.0	28,589.0
ii) Other Fiscal Services	-	178.1	178.1	-	220.1	220.1	-	220.1	220.1	-	239.2	239.2
C. Interest Payments and Servicing of Debt (1 + 2)	-	241,075.7	241,075.7	-	267,936.5	267,936.5	-	247,596.2	247,596.2	-	260,373.5	260,373.5
1. Appropriation for Reduction or Avoidance of Debt	-	86,266.1	86,266.1	-	101,760.9	101,760.9	-	82,616.9	82,616.9	-	89,828.0	89,828.0
2. Interest Payments (i to iv)	-	154,809.5	154,809.5	-	166,175.6	166,175.6	-	164,979.4	164,979.4	-	170,545.5	170,545.5
i) Interest on Loans from the Centre	-	14,451.9	14,451.9	-	13,509.4	13,509.4	-	13,243.0	13,243.0	-	12,493.8	12,493.8
ii) Interest on Internal Debt	-	113,310.5	113,310.5	-	126,071.9	126,071.9	-	125,142.1	125,142.1	-	129,474.2	129,474.2
of which:												
(a) Interest on Market Loans	-	56,123.5	56,123.5	-	66,810.5	66,810.5	-	65,930.0	65,930.0	-	72,565.3	72,565.3
(b) Interest on NSSF	-	52,086.2	52,086.2	-	52,382.7	52,382.7	-	52,382.7	52,382.7	-	49,838.8	49,838.8
iii) Interest on Small Savings, Provident Funds, etc.	-	26,164.7	26,164.7	-	25,940.8	25,940.8	-	25,940.8	25,940.8	-	27,924.0	27,924.0
iv) Others	-	882.5	882.5	-	653.5	653.5	-	653.5	653.5	-	653.5	653.5
D. Administrative Services (i to v)	476.2	103,430.6	103,906.8	957.5	136,961.3	137,918.8	957.5	132,113.9	133,071.4	1,113.4	145,378.0	146,491.3
i) Secretariat - General Services	-	2,916.1	2,916.1	-	3,503.6	3,503.6	-	3,380.5	3,380.5	-	3,879.0	3,879.0
ii) District Administration	-	4,447.7	4,447.7	-	6,625.9	6,625.9	-	5,019.5	5,019.5	-	6,957.1	6,957.1
iii) Police	-	70,582.3	70,582.3	-	92,933.0	92,933.0	-	90,265.4	90,265.4	-	98,442.2	98,442.2
iv) Public Works	11.5	10,421.9	10,433.3	19.9	15,754.7	15,774.6	19.9	15,752.9	15,772.8	23.1	16,948.5	16,971.6
v) Others ++	464.8	15,062.6	15,527.4	937.6	18,144.1	19,081.7	937.6	17,695.6	18,633.2	1,090.3	19,151.1	20,241.4
E. Pensions	-	141,270.6	141,270.6	-	189,235.9	189,235.9	-	189,245.9	189,245.9	-	208,593.9	208,593.9
F. Miscellaneous General Services	2.0	300.6	302.6	-	378.8	378.8	-	378.8	378.8	-	341.3	341.3
of which:												
Payment on account of State Lotteries	-	-	-	-	0.1	0.1	-	0.1	0.1	-	0.1	0.1
III. Grants-in-Aid and Contributions	-	52,551.0	52,551.0	-	62,446.7	62,446.7	-	62,446.7	62,446.7	-	97,777.4	97,777.4
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	-	52,551.0	52,551.0	-	62,446.7	62,446.7	-	62,446.7	62,446.7	-	97,777.4	97,777.4