

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

UTTAR PRADESH

(₹ Million)

Item	2014-15 (Accounts)			2015-16 (Budget Estimates)			2015-16 (Revised Estimates)			2016-17 (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)	332,624.5	1,377,648.8	1,710,273.3	503,451.6	1,654,110.2	2,157,561.8	520,831.6	1,772,710.1	2,293,541.7	591,610.8	1,941,934.5	2,533,545.4
I. DEVELOPMENTAL EXPENDITURE (A + B)	332,228.5	625,681.7	957,910.2	502,939.3	743,623.5	1,246,562.8	520,322.0	921,981.1	1,442,303.1	590,650.0	907,460.1	1,498,110.2
A. Social Services (1 to 12)	268,733.7	340,324.1	609,057.9	402,310.0	447,389.0	849,699.0	430,638.7	476,377.2	907,015.9	483,873.1	534,025.2	1,017,898.3
1. Education, Sports, Art and Culture	100,372.1	239,118.4	339,490.5	149,698.1	317,307.0	467,005.2	167,199.2	280,452.5	447,651.7	189,282.4	334,039.7	523,322.1
2. Medical and Public Health	6,368.0	55,021.1	61,389.1	9,904.7	69,896.1	79,800.8	10,243.3	65,036.9	75,280.2	13,694.4	78,558.8	92,253.1
3. Family Welfare	39,331.6	36.6	39,368.2	58,249.1	39.4	58,288.5	56,995.9	39.4	57,035.3	62,235.1	41.3	62,276.5
4. Water Supply and Sanitation	1,868.6	41.0	1,909.6	8,157.5	41.0	8,198.5	10,145.2	41.0	10,186.2	11,152.5	45.0	11,197.5
5. Housing	-	719.7	719.7	-	826.7	826.7	-	826.7	826.7	-	857.8	857.8
6. Urban Development	7,580.0	10,273.9	17,854.0	15,554.5	16,704.8	32,259.3	15,342.5	21,012.9	36,355.4	25,956.1	28,278.1	54,234.2
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	10,911.1	6,739.0	17,650.1	34,736.2	14,535.7	49,271.9	48,848.6	14,653.5	63,502.1	37,322.3	14,967.3	52,289.6
8. Labour and Labour Welfare	6,580.7	3,742.4	10,323.1	8,181.5	5,049.8	13,231.3	8,164.9	4,602.9	12,767.9	5,214.3	5,489.4	10,703.7
9. Social Security and Welfare	95,708.1	18,327.4	114,035.5	117,811.9	15,495.5	133,307.5	113,682.6	19,627.1	133,309.7	138,991.1	17,669.0	156,660.1
10. Nutrition	-	-	-	-	-	-	-	-	-	-	-	-
11. Relief on account of Natural Calamities	-	4,871.0	4,871.0	-	4,785.0	4,785.0	-	65,921.8	65,921.8	-	49,710.0	49,710.0
12. Others*	13.6	1,433.7	1,447.2	16.5	2,708.0	2,724.5	16.5	4,162.5	4,179.0	25.0	4,368.7	4,393.7
B. Economic Services (1 to 9)	63,494.8	285,357.6	348,852.4	100,629.3	296,234.4	396,863.7	89,683.3	445,604.0	535,287.3	106,776.9	373,435.0	480,211.9
1. Agriculture and Allied Activities (i to xii)	20,386.7	35,879.1	56,265.8	27,693.7	33,675.1	61,368.8	28,046.8	31,121.1	59,167.9	32,881.8	35,620.0	68,501.8
i) Crop Husbandry	11,944.2	9,364.8	21,309.1	17,158.4	10,513.3	27,671.7	17,475.6	9,762.3	27,237.9	20,483.1	10,979.4	31,462.5
ii) Soil and Water Conservation	5,070.6	1,750.6	6,821.3	5,211.1	2,072.6	7,283.7	5,211.1	1,869.3	7,080.3	5,017.0	2,199.9	7,217.0
iii) Animal Husbandry	868.2	6,013.2	6,881.4	2,159.1	6,846.1	9,005.3	2,181.4	6,255.1	8,436.5	3,621.4	7,586.8	11,208.2
iv) Dairy Development	622.9	182.0	804.9	712.2	241.7	954.0	708.3	218.8	927.2	1,015.6	238.5	1,254.1
v) Fisheries	267.6	458.7	726.2	394.5	629.2	1,023.7	413.7	575.7	989.4	229.6	680.4	910.0
vi) Forestry and Wild Life	323.2	4,919.2	5,242.4	293.2	6,097.9	6,391.1	291.4	5,520.2	5,811.6	258.3	6,719.6	6,978.0
vii) Plantations	-	47.5	47.5	-	59.1	59.1	-	53.8	53.8	-	69.4	69.4
viii) Food Storage and Warehousing	-	1,467.6	1,467.6	-	2,191.3	2,191.3	-	2,037.2	2,037.2	-	1,922.0	1,922.0
ix) Agricultural Research and Education	110.3	1,442.0	1,552.3	184.6	1,506.1	1,690.7	185.1	1,538.1	1,723.2	173.1	1,701.7	1,874.8
x) Agricultural Finance Institutions	-	-	-	-	-	-	-	-	-	-	-	-
xi) Co-operation	1,179.6	10,105.7	11,285.3	1,580.5	3,350.5	4,931.0	1,580.2	3,139.8	4,720.0	2,083.7	3,350.3	5,434.0
xii) Other Agricultural Programmes	-	127.7	127.7	-	167.2	167.2	-	150.7	150.7	-	172.0	172.0
2. Rural Development	29,515.4	33,404.7	62,920.2	46,394.3	51,974.2	98,368.5	42,120.7	61,608.7	103,729.4	46,969.9	77,210.0	124,179.9
3. Special Area Programmes	3,732.7	-	3,732.7	8,733.8	-	8,733.8	860.6	-	860.6	585.1	-	585.1
4. Irrigation and Flood Control	6,380.1	47,105.9	53,486.0	9,470.5	60,104.7	69,575.2	8,900.4	52,560.3	61,460.7	9,097.5	60,103.1	69,200.5
of which:												
i) Major and Medium Irrigation	3,064.5	31,145.5	34,210.0	4,622.4	48,100.0	52,722.3	4,205.6	41,170.8	45,376.4	5,097.1	47,119.1	52,216.1
ii) Minor Irrigation	1,666.7	14,215.7	15,882.4	1,742.8	11,014.7	12,757.5	1,744.3	10,399.6	12,143.8	1,911.8	11,895.0	13,806.8
iii) Flood Control and Drainage	-	1,744.8	1,744.8	-	990.0	990.0	-	990.0	990.0	-	1,089.0	1,089.0
5. Energy	748.2	122,653.6	123,401.8	1,643.8	94,154.1	95,797.8	2,871.3	229,202.9	232,074.2	975.1	138,450.6	139,425.7
of which: Power	-	122,424.4	122,424.4	-	93,903.0	93,903.0	-	228,951.8	228,951.8	-	138,164.9	138,164.9
6. Industry and Minerals (i to iii)	2,152.7	7,861.2	10,013.9	5,431.7	14,819.9	20,251.7	5,603.0	29,922.8	35,525.8	14,807.3	16,249.8	31,057.2
i) Village and Small Industries	1,516.9	1,629.5	3,146.4	3,345.1	3,467.6	6,812.8	3,414.8	3,352.2	6,767.0	3,199.9	3,609.2	6,809.1
ii) Industries@	629.8	6,222.3	6,852.1	1,891.6	11,341.5	13,233.1	1,983.2	26,559.8	28,543.0	6,607.4	12,598.8	19,206.2
iii) Others**	6.0	9.4	15.4	195.0	10.8	205.8	205.0	10.8	215.8	5,000.0	41.9	5,041.9

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UTTAR PRADESH

(₹ Million)

Item	2014-15 (Accounts)			2015-16 (Budget Estimates)			2015-16 (Revised Estimates)			2016-17 (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)	28.9	31,703.4	31,732.3	337.5	32,648.2	32,985.7	352.9	32,564.2	32,917.1	27.5	35,425.7	35,453.2
i) Roads and Bridges	-	30,315.4	30,315.4	-	31,234.5	31,234.5	-	31,234.5	31,234.5	-	33,344.4	33,344.4
ii) Others @@	28.9	1,388.0	1,416.9	337.5	1,413.7	1,751.2	352.9	1,329.6	1,682.5	27.5	2,081.3	2,108.8
8. Science, Technology and Environment	200.8	177.1	377.9	306.5	201.3	507.8	306.5	198.4	504.9	402.1	226.5	628.6
9. General Economic Services (i to iv)	349.4	6,572.5	6,921.8	617.5	8,657.0	9,274.4	621.1	8,425.5	9,046.7	1,030.5	10,149.3	11,179.8
i) Secretariat - Economic Services	14.3	973.8	988.2	10.7	1,190.4	1,201.1	10.2	1,085.5	1,095.7	15.1	1,344.0	1,359.1
ii) Tourism	138.1	181.6	319.7	221.0	243.6	464.6	226.0	228.5	454.5	225.5	242.9	468.4
iii) Civil Supplies	0.6	305.6	306.2	0.2	360.8	361.0	0.2	333.3	333.5	-	850.1	850.1
iv) Others +	196.3	5,111.5	5,307.8	385.6	6,862.2	7,247.8	384.7	6,778.3	7,163.0	789.9	7,712.2	8,502.2
II. NON-DEVELOPMENTAL EXPENDITURE												
(General Services) (A to F)	396.0	642,661.3	643,057.3	512.3	808,720.3	809,232.5	509.7	748,915.6	749,425.2	960.8	927,599.2	928,560.0
A. Organs of State	-	18,964.0	18,964.0	-	22,306.9	22,306.9	-	22,041.0	22,041.0	-	28,940.4	28,940.4
B. Fiscal Services (i + ii)	277.2	28,012.3	28,289.6	400.0	34,382.7	34,782.7	400.0	31,208.8	31,608.8	517.1	40,214.9	40,732.0
i) Collection of Taxes and Duties	277.2	27,795.1	28,072.4	400.0	34,081.7	34,481.7	400.0	30,933.2	31,333.2	517.1	39,895.5	40,412.6
ii) Other Fiscal Services	-	217.2	217.2	-	301.0	301.0	-	275.6	275.6	-	319.4	319.4
C. Interest Payments and Servicing of Debt												
(1 + 2)	-	233,644.4	233,644.4	-	286,852.2	286,852.2	-	282,802.7	282,802.7	-	381,063.1	381,063.1
1. Appropriation for Reduction or Avoidance of Debt	-	45,000.0	45,000.0	-	75,682.5	75,682.5	-	69,667.8	69,667.8	-	107,723.5	107,723.5
2. Interest Payments (i to iv)	-	188,644.4	188,644.4	-	211,169.7	211,169.7	-	213,134.9	213,134.9	-	273,339.6	273,339.6
i) Interest on Loans from the Centre	-	11,250.1	11,250.1	-	10,245.6	10,245.6	-	10,200.2	10,200.2	-	9,251.1	9,251.1
ii) Interest on Internal Debt	-	139,926.9	139,926.9	-	157,819.2	157,819.2	-	163,829.9	163,829.9	-	222,957.0	222,957.0
of which:												
(a) Interest on Market Loans	-	75,627.8	75,627.8	-	93,092.0	93,092.0	-	90,626.2	90,626.2	-	114,399.9	114,399.9
(b) Interest on NSSF	-	57,954.8	57,954.8	-	57,784.5	57,784.5	-	60,972.4	60,972.4	-	61,799.0	61,799.0
iii) Interest on Small Savings, Provident Funds, etc.	-	36,814.0	36,814.0	-	42,451.4	42,451.4	-	38,451.2	38,451.2	-	40,478.1	40,478.1
iv) Others	-	653.5	653.5	-	653.5	653.5	-	653.5	653.5	-	653.5	653.5
D. Administrative Services (i to v)	115.8	138,638.0	138,753.7	112.3	176,727.2	176,839.5	109.7	163,124.4	163,234.0	443.7	191,982.5	192,426.2
i) Secretariat - General Services	-	3,700.4	3,700.4	-	4,727.3	4,727.3	61.9	4,283.1	4,345.0	50.0	5,158.8	5,208.8
ii) District Administration	-	6,204.2	6,204.2	-	7,811.3	7,811.3	-	7,120.5	7,120.5	15.0	8,193.7	8,208.7
iii) Police	-	103,451.1	103,451.1	-	120,670.4	120,670.4	-	109,870.8	109,870.8	-	131,211.7	131,211.7
iv) Public Works	27.0	6,677.0	6,704.1	46.1	20,719.4	20,765.5	43.7	18,810.8	18,854.5	71.2	22,760.1	22,831.3
v) Others ++	88.7	18,605.2	18,693.9	66.2	22,798.9	22,865.1	4.1	23,039.3	23,043.3	307.4	24,658.3	24,965.7
E. Pensions	-	223,046.1	223,046.1	-	288,052.3	288,052.3	-	249,340.8	249,340.8	-	285,027.6	285,027.6
F. Miscellaneous General Services	3.0	356.5	359.5	-	398.9	398.9	-	397.9	397.9	-	370.7	370.7
of which:												
Payment on account of State Lotteries	-	-	-	-	-	-	-	-	-	-	-	-
III. Grants-in-Aid and Contributions	-	109,305.7	109,305.7	-	101,766.5	101,766.5	-	101,813.4	101,813.4	-	106,875.2	106,875.2
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	-	109,305.7	109,305.7	-	101,766.5	101,766.5	-	101,813.4	101,813.4	-	106,875.2	106,875.2