

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

UTTAR PRADESH

(₹ Million)

Item	2012-13 (Accounts)			2013-14 (Budget Estimates)			2013-14 (Revised Estimates)			2014-15 (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)	258,778.4	1,148,458.0	1,407,236.4	357,580.4	1,321,341.5	1,678,922.0	362,119.7	1,304,056.3	1,666,175.9	437,204.8	1,537,044.0	1,974,248.8
I. DEVELOPMENTAL EXPENDITURE (A + B)	250,902.9	495,473.9	746,376.7	355,917.1	561,800.6	917,717.7	360,457.4	560,967.6	921,425.0	436,516.3	684,097.0	1,120,613.3
A. Social Services (1 to 12)	210,646.7	322,356.5	533,003.2	294,273.0	367,917.5	662,190.6	302,145.6	355,347.4	657,493.0	354,887.1	399,900.7	754,787.8
1. Education, Sports, Art and Culture	72,984.0	220,842.2	293,826.2	98,322.0	254,754.9	353,076.9	98,181.1	235,469.1	333,650.2	119,318.0	278,718.1	398,036.1
2. Medical and Public Health	3,044.9	47,637.1	50,682.0	5,531.8	56,313.1	61,844.9	5,449.4	54,251.3	59,700.8	6,322.6	63,162.1	69,484.7
3. Family Welfare	24,471.5	35.0	24,506.5	27,473.2	37.5	27,510.7	26,581.7	37.5	26,619.2	41,749.2	39.4	41,788.6
4. Water Supply and Sanitation	200.0	30.0	230.0	1,350.0	41.0	1,391.0	1,350.0	41.0	1,391.0	6,240.0	41.0	6,281.0
5. Housing	-	593.5	593.5	-	616.0	616.0	-	632.4	632.4	-	655.1	655.1
6. Urban Development	906.3	7,872.5	8,778.8	17,347.4	7,685.2	25,032.6	14,246.4	9,554.7	23,801.1	24,434.6	14,328.2	38,762.8
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	24,082.7	20,601.1	44,683.8	30,840.1	20,772.8	51,612.9	38,006.2	25,097.4	63,103.5	34,460.0	14,397.0	48,857.1
8. Labour and Public Welfare	7,738.4	3,288.3	11,026.7	17,879.9	4,343.5	22,223.3	21,745.7	5,913.3	27,658.9	7,908.1	4,912.5	12,820.6
9. Social Security and Welfare	77,208.7	13,935.5	91,144.2	95,518.6	16,214.9	111,733.5	96,575.1	17,257.4	113,832.5	114,433.7	16,146.8	130,580.5
10. Nutrition	-	-	-	-	-	-	-	-	-	-	-	-
11. Relief on account of Natural Calamities	-	6,302.5	6,302.5	-	4,719.1	4,719.1	-	4,721.4	4,721.4	-	4,941.9	4,941.9
12. Others*	10.2	1,218.7	1,228.9	10.0	2,419.6	2,429.6	10.0	2,371.9	2,381.9	20.8	2,558.7	2,579.5
B. Economic Services (1 to 9)	40,256.1	173,117.4	213,373.5	61,644.1	193,883.0	255,527.1	58,311.8	205,620.2	263,932.0	81,629.2	284,196.2	365,825.5
1. Agriculture and Allied Activities (i to xii)	13,740.4	32,243.9	45,984.3	19,497.9	33,371.8	52,869.7	20,753.7	32,115.4	52,869.1	22,710.2	38,158.1	60,868.3
i) Crop Husbandry	7,238.7	8,397.7	15,636.5	10,350.6	9,261.4	19,612.0	11,476.8	8,862.8	20,339.5	13,886.1	9,925.3	23,811.5
ii) Soil and Water Conservation	4,252.2	1,726.0	5,978.2	5,942.3	2,003.0	7,945.3	6,056.0	1,707.4	7,763.4	5,937.5	1,939.6	7,877.1
iii) Animal Husbandry	732.9	4,312.9	5,045.8	1,001.2	4,615.0	5,616.2	1,003.8	4,394.7	5,398.5	914.5	6,124.2	7,038.8
iv) Dairy Development	621.5	179.5	801.0	820.8	224.6	1,045.4	829.8	213.3	1,043.1	623.5	222.3	845.8
v) Fisheries	77.2	392.2	469.4	299.9	490.1	790.1	299.8	468.2	768.0	232.8	551.5	784.2
vi) Forestry and Wild Life	154.6	4,199.3	4,354.0	268.9	4,780.2	5,049.1	281.0	4,542.2	4,823.2	323.4	5,483.2	5,806.6
vii) Plantations	-	51.0	51.0	-	57.2	57.2	-	54.5	54.5	-	53.9	53.9
viii) Food Storage and Warehousing	-	-	-	-	-	-	-	-	-	-	1,605.4	1,605.4
ix) Agricultural Research and Education	101.5	1,442.9	1,544.4	212.6	1,417.6	1,630.2	205.2	1,450.4	1,655.6	112.6	1,441.2	1,553.8
x) Agricultural Finance Institutions	-	-	-	-	-	-	-	-	-	-	-	-
xi) Co-operation	561.7	11,429.9	11,991.6	601.5	10,385.1	10,986.6	601.4	10,291.3	10,892.7	679.7	10,653.9	11,333.6
xii) Other Agricultural Programmes	-	112.5	112.5	-	137.5	137.5	-	130.6	130.6	-	157.5	157.5
2. Rural Development	17,873.6	28,379.3	46,252.8	22,325.2	38,114.3	60,439.5	21,448.5	42,330.0	63,778.6	36,542.3	47,183.9	83,726.3
3. Special Area Programmes	273.8	-	273.8	7,180.3	-	7,180.3	3,616.5	-	3,616.5	9,092.3	-	9,092.3
4. Irrigation and Flood Control	6,451.2	40,289.4	46,740.6	8,318.6	49,096.2	57,414.8	8,070.5	49,831.3	57,901.8	8,813.3	55,958.7	64,772.1
of which:												
i) Major and Medium Irrigation	3,114.8	29,226.6	32,341.5	3,709.4	39,093.5	42,802.8	3,525.8	39,661.5	43,187.4	4,098.2	44,952.4	49,050.7
ii) Minor Irrigation	1,313.7	9,574.0	10,887.8	1,685.4	9,102.7	10,788.1	1,686.2	9,119.8	10,806.1	1,714.9	10,106.3	11,821.3
iii) Flood Control and Drainage	-	1,488.7	1,488.7	-	900.0	900.0	-	1,050.0	1,050.0	-	900.0	900.0
5. Energy	375.8	46,126.7	46,502.4	505.2	46,163.3	46,668.5	506.2	52,152.1	52,658.3	486.6	103,553.6	104,040.2
of which: Power	37.2	45,897.1	45,934.3	10.0	45,897.5	45,907.5	10.0	51,886.3	51,896.3	10.0	103,324.4	103,334.4
6. Industry and Minerals (i to iii)	1,318.4	2,368.4	3,686.8	2,444.4	2,468.6	4,912.9	2,483.5	3,644.6	6,128.1	3,137.2	5,262.6	8,399.9
i) Village and Small Industries	1,172.6	1,505.3	2,678.0	1,578.3	1,699.5	3,277.8	1,613.3	1,648.9	3,262.2	2,048.1	1,897.4	3,945.5
ii) Industries@	145.8	854.5	1,000.3	766.0	760.1	1,526.1	770.2	1,986.6	2,756.8	881.2	3,355.4	4,236.5
iii) Others**	-	8.6	8.6	100.0	9.0	109.0	100.0	9.0	109.0	208.0	9.9	217.9

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UTTAR PRADESH

(₹ Million)

Item	2012-13 (Accounts)			2013-14 (Budget Estimates)			2013-14 (Revised Estimates)			2014-15 (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)	11.0	21,218.3	21,229.3	77.7	21,454.5	21,532.2	87.7	22,409.5	22,497.2	112.2	26,339.7	26,451.9
i) Roads and Bridges	-	20,242.4	20,242.4	-	20,131.6	20,131.6	-	21,131.6	21,131.6	-	24,920.8	24,920.8
ii) Others @@	11.0	976.0	987.0	77.7	1,323.0	1,400.7	87.7	1,277.9	1,365.6	112.2	1,418.9	1,531.1
8. Science, Technology and Environment	187.6	139.0	326.6	195.0	167.5	362.5	195.0	166.3	361.3	196.5	182.8	379.3
9. General Economic Services (i to iv)	24.3	2,352.5	2,376.8	1,099.9	3,046.8	4,146.7	1,150.2	2,970.9	4,121.2	538.6	7,556.8	8,095.4
i) Secretariat - Economic Services	6.9	842.2	849.2	13.7	1,162.4	1,176.1	13.4	1,115.4	1,128.8	23.6	1,160.7	1,184.3
ii) Tourism	6.8	175.6	182.4	35.0	204.9	239.9	85.0	200.7	285.7	136.0	227.7	363.7
iii) Civil Supplies	-	281.2	281.2	-	301.2	301.2	-	287.6	287.6	0.6	285.4	286.0
iv) Others +	10.6	1,053.4	1,064.0	1,051.2	1,378.4	2,429.6	1,051.8	1,367.2	2,419.0	378.4	5,882.9	6,261.3
II. NON-DEVELOPMENTAL EXPENDITURE												
(General Services) (A to F)	7,875.5	591,191.7	599,067.2	1,663.4	661,763.6	663,426.9	1,662.3	645,311.3	646,973.6	688.5	742,563.3	743,251.8
A. Organs of State	-	15,957.3	15,957.3	50.0	18,748.8	18,798.8	50.0	18,564.7	18,614.7	45.5	22,517.3	22,562.8
B. Fiscal Services (i + ii)	7,588.0	25,365.3	32,953.3	500.0	28,328.2	28,828.2	500.0	26,983.6	27,483.6	500.0	31,734.8	32,234.8
i) Collection of Taxes and Duties	7,588.0	25,182.3	32,770.3	500.0	28,089.0	28,589.0	500.0	26,754.4	27,254.4	500.0	31,471.3	31,971.3
ii) Other Fiscal Services	-	183.0	183.0	-	239.2	239.2	-	229.1	229.1	-	263.5	263.5
C. Interest Payments and Servicing of Debt												
(1 + 2)	-	251,822.8	251,822.8	-	260,373.4	260,373.4	-	253,778.3	253,778.3	-	265,842.8	265,842.8
1. Appropriation for Reduction or Avoidance of Debt	-	82,616.9	82,616.9	-	89,828.0	89,828.0	-	83,642.5	83,642.5	-	76,989.4	76,989.4
2. Interest Payments (i to iv)	-	169,205.9	169,205.9	-	170,545.4	170,545.4	-	170,135.9	170,135.9	-	188,853.4	188,853.4
i) Interest on Loans from the Centre	-	13,275.6	13,275.6	-	12,493.8	12,493.8	-	12,493.8	12,493.8	-	11,216.8	11,216.8
ii) Interest on Internal Debt	-	121,777.8	121,777.8	-	129,474.1	129,474.1	-	128,718.8	128,718.8	-	139,567.1	139,567.1
of which:												
(a) Interest on Market Loans	-	65,929.1	65,929.1	-	72,565.3	72,565.3	-	69,841.6	69,841.6	-	78,033.2	78,033.2
(b) Interest on NSSF	-	49,465.3	49,465.3	-	49,838.8	49,838.8	-	51,807.1	51,807.1	-	54,543.7	54,543.7
iii) Interest on Small Savings, Provident Funds, etc.	-	33,490.9	33,490.9	-	27,923.9	27,923.9	-	28,269.7	28,269.7	-	37,416.0	37,416.0
iv) Others	-	661.6	661.6	-	653.5	653.5	-	653.5	653.5	-	653.5	653.5
D. Administrative Services (i to v)	287.4	118,523.9	118,811.3	1,113.4	145,378.0	146,491.3	1,112.3	138,991.8	140,104.0	143.0	164,042.0	164,185.0
i) Secretariat - General Services	-	3,197.2	3,197.2	-	3,879.0	3,879.0	-	3,747.8	3,747.8	-	4,318.8	4,318.8
ii) District Administration	-	4,907.0	4,907.0	-	6,957.1	6,957.1	-	6,835.1	6,835.1	-	7,929.4	7,929.4
iii) Police	-	86,641.2	86,641.2	-	98,442.2	98,442.2	-	93,308.5	93,308.5	-	112,921.0	112,921.0
iv) Public Works	14.8	8,936.3	8,951.0	23.1	16,948.5	16,971.6	22.1	16,153.0	16,175.0	24.7	18,925.8	18,950.6
v) Others ++	272.7	14,842.3	15,114.9	1,090.3	19,151.1	20,241.4	1,090.2	18,947.4	20,037.6	118.2	19,946.9	20,065.1
E. Pensions	-	179,206.1	179,206.1	-	208,593.9	208,593.9	-	206,593.9	206,593.9	-	257,993.6	257,993.6
F. Miscellaneous General Services	-	316.4	316.4	-	341.3	341.3	-	399.1	399.1	-	432.9	432.9
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	-	61,792.4	61,792.4	-	97,777.4	97,777.4	-	97,777.4	97,777.4	-	110,383.7	110,383.7
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	-	61,792.4	61,792.4	-	97,777.4	97,777.4	-	97,777.4	97,777.4	-	110,383.7	110,383.7