

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

UTTAR PRADESH

(₹ Million)

Item	2013-14 (Accounts)			2014-15 (Budget Estimates)			2014-15 (Revised Estimates)			2015-16 (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)	316,574.0	1,264,894.7	1,581,468.7	437,204.8	1,537,044.0	1,974,248.8	452,476.1	1,463,426.3	1,915,902.3	503,451.6	1,654,110.2	2,157,561.8
I. DEVELOPMENTAL EXPENDITURE (A + B)	315,745.6	548,924.4	864,670.1	436,516.3	684,097.0	1,120,613.3	451,779.0	671,415.8	1,123,194.8	502,939.3	743,623.5	1,246,562.8
A. Social Services (1 to 12)	270,029.0	337,533.8	607,562.8	354,887.1	399,900.7	754,787.8	362,128.0	361,237.0	723,365.0	402,310.0	447,389.0	849,699.0
1. Education, Sports, Art and Culture	88,853.1	225,398.7	314,251.7	119,318.0	278,718.1	398,036.1	119,383.5	244,440.2	363,823.7	149,698.1	317,307.0	467,005.2
2. Medical and Public Health	3,641.8	51,067.7	54,709.5	6,322.6	63,162.1	69,484.7	8,458.1	58,840.1	67,298.1	9,904.7	69,896.1	79,800.8
3. Family Welfare	25,231.8	35.0	25,266.8	41,749.2	39.4	41,788.6	40,302.4	39.4	40,341.8	58,249.1	39.4	58,288.5
4. Water Supply and Sanitation	1,299.1	41.0	1,340.1	6,240.0	41.0	6,281.0	8,557.9	41.0	8,598.9	8,157.5	41.0	8,198.5
5. Housing	-	655.7	655.7	-	655.1	655.1	-	693.1	693.1	-	826.7	826.7
6. Urban Development	13,941.2	11,220.8	25,162.0	24,434.6	14,328.2	38,762.8	27,558.6	14,305.3	41,863.9	15,554.5	16,704.8	32,259.3
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	32,687.8	22,777.4	55,465.3	34,460.0	14,397.0	48,857.1	34,555.4	14,238.1	48,793.5	34,736.2	14,535.7	49,271.9
8. Labour and Labour Welfare	14,800.0	5,034.5	19,834.6	7,908.1	4,912.5	12,820.6	8,150.0	4,494.0	12,644.0	8,181.5	5,049.8	13,231.3
9. Social Security and Welfare	89,564.6	15,431.5	104,996.2	114,433.7	16,146.8	130,580.5	115,141.3	16,642.7	131,784.0	117,811.9	15,495.5	133,307.5
10. Nutrition	-	-	-	-	-	-	-	-	-	-	-	-
11. Relief on account of Natural Calamities	-	4,548.2	4,548.2	-	4,941.9	4,941.9	-	4,941.9	4,941.9	-	4,785.0	4,785.0
12. Others*	9.5	1,323.2	1,332.7	20.8	2,558.7	2,579.5	20.8	2,561.3	2,582.1	16.5	2,708.0	2,724.5
B. Economic Services (1 to 9)	45,716.6	211,390.6	257,107.2	81,629.2	284,196.2	365,825.5	89,651.0	310,178.8	399,829.8	100,629.3	296,234.4	396,863.7
1. Agriculture and Allied Activities (i to xii)	14,148.9	31,899.1	46,048.0	22,710.2	38,158.1	60,868.3	26,027.1	36,090.3	62,117.4	27,693.7	33,675.1	61,368.8
i) Crop Husbandry	5,978.4	8,939.8	14,918.1	13,886.1	9,925.3	23,811.5	16,151.6	9,329.3	25,481.0	17,158.4	10,513.3	27,671.7
ii) Soil and Water Conservation	5,525.9	1,669.7	7,195.6	5,937.5	1,939.6	7,877.1	5,937.5	1,758.1	7,695.6	5,211.1	2,072.6	7,283.7
iii) Animal Husbandry	750.6	4,618.7	5,369.3	914.5	6,124.2	7,038.8	1,265.2	5,628.9	6,894.2	2,159.1	6,846.1	9,005.3
iv) Dairy Development	810.3	175.3	985.6	623.5	222.3	845.8	673.0	201.8	874.8	712.2	241.7	954.0
v) Fisheries	120.4	433.8	554.2	232.8	551.5	784.2	372.9	504.1	877.0	394.5	629.2	1,023.7
vi) Forestry and Wild Life	237.1	4,596.7	4,833.9	323.4	5,483.2	5,806.6	333.0	5,082.4	5,415.4	293.2	6,097.9	6,391.1
vii) Plantations	-	51.6	51.6	-	53.9	53.9	-	49.3	49.3	-	59.1	59.1
viii) Food Storage and Warehousing	-	-	-	-	1,605.4	1,605.4	-	1,460.0	1,460.0	-	2,191.3	2,191.3
ix) Agricultural Research and Education	126.0	1,452.7	1,578.7	112.6	1,441.2	1,553.8	114.3	1,452.3	1,566.6	184.6	1,506.1	1,690.7
x) Agricultural Finance Institutions	-	-	-	-	-	-	-	-	-	-	-	-
xi) Co-operation	600.1	9,841.6	10,441.7	679.7	10,653.9	11,333.6	1,179.5	10,481.4	11,660.9	1,580.5	3,350.5	4,931.0
xii) Other Agricultural Programmes	-	119.2	119.2	-	157.5	157.5	-	142.8	142.8	-	167.2	167.2
2. Rural Development	19,657.8	46,301.6	65,959.4	36,542.3	47,183.9	83,726.3	41,338.0	45,967.6	87,305.7	46,394.3	51,974.2	98,368.5
3. Special Area Programmes	2,828.9	-	2,828.9	9,092.3	-	9,092.3	9,089.2	-	9,089.2	8,733.8	-	8,733.8
4. Irrigation and Flood Control	6,522.3	41,058.9	47,581.2	8,813.3	55,958.7	64,772.1	8,299.7	59,714.9	68,014.6	9,470.5	60,104.7	69,575.2
<i>of which:</i>												
i) Major and Medium Irrigation	3,105.8	30,272.4	33,378.2	4,098.2	44,952.4	49,050.7	3,723.1	44,091.4	47,814.5	4,622.4	48,100.0	52,722.3
ii) Minor Irrigation	1,627.8	9,712.6	11,340.4	1,714.9	10,106.3	11,821.3	1,714.5	13,873.5	15,587.9	1,742.8	11,014.7	12,757.5
iii) Flood Control and Drainage	-	1,073.9	1,073.9	-	900.0	900.0	-	1,750.0	1,750.0	-	990.0	990.0
5. Energy	414.8	52,152.1	52,566.9	486.6	103,553.6	104,040.2	767.9	122,653.6	123,421.5	1,643.8	94,154.1	95,797.8
<i>of which: Power</i>	-	51,886.3	51,886.3	10.0	103,324.4	103,334.4	10.0	122,424.4	122,434.4	-	93,903.0	93,903.0
6. Industry and Minerals (i to iii)	1,213.1	3,653.0	4,866.0	3,137.2	5,262.6	8,399.9	3,176.9	8,254.0	11,430.9	5,431.7	14,819.9	20,251.7
i) Village and Small Industries	907.5	1,537.5	2,445.0	2,048.1	1,897.4	3,945.5	2,087.7	1,787.3	3,875.1	3,345.1	3,467.6	6,812.8
ii) Industries@	305.6	2,108.0	2,413.6	881.2	3,355.4	4,236.5	881.2	6,456.8	7,338.0	1,891.6	11,341.5	13,233.1
iii) Others**	-	7.4	7.4	208.0	9.9	217.9	208.0	9.9	217.9	195.0	10.8	205.8

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UTTAR PRADESH

(₹ Million)

Item	2013-14 (Accounts)			2014-15 (Budget Estimates)			2014-15 (Revised Estimates)			2015-16 (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)	32.0	33,719.3	33,751.3	112.2	26,339.7	26,451.9	116.9	29,863.2	29,980.1	337.5	32,648.2	32,985.7
i) Roads and Bridges	-	32,564.1	32,564.1	-	24,920.8	24,920.8	-	28,420.8	28,420.8	-	31,234.5	31,234.5
ii) Others @@	32.0	1,155.2	1,187.3	112.2	1,418.9	1,531.1	116.9	1,442.4	1,559.3	337.5	1,413.7	1,751.2
8. Science, Technology and Environment	191.4	165.1	356.6	196.5	182.8	379.3	246.5	180.3	426.8	306.5	201.3	507.8
9. General Economic Services (i to iv)	707.4	2,441.5	3,148.9	538.6	7,556.8	8,095.4	588.9	7,454.8	8,043.7	617.5	8,657.0	9,274.4
i) Secretariat - Economic Services	11.3	923.5	934.8	23.6	1,160.7	1,184.3	23.2	1,062.7	1,085.9	10.7	1,190.4	1,201.1
ii) Tourism	40.0	156.9	196.9	136.0	227.7	363.7	166.0	213.0	379.0	221.0	243.6	464.6
iii) Civil Supplies	-	260.5	260.5	0.6	285.4	286.0	0.6	344.6	345.2	0.2	360.8	361.0
iv) Others +	656.1	1,100.6	1,756.7	378.4	5,882.9	6,261.3	399.1	5,834.5	6,233.6	385.6	6,862.2	7,247.8
II. NON-DEVELOPMENTAL EXPENDITURE												
(General Services) (A to F)	828.4	619,006.5	619,834.9	688.5	742,563.3	743,251.8	697.1	681,626.8	682,323.8	512.3	808,720.3	809,232.5
A. Organs of State	-	16,192.6	16,192.6	45.5	22,517.3	22,562.8	43.4	21,604.6	21,648.0	-	22,306.9	22,306.9
B. Fiscal Services (i + ii)	370.5	25,885.8	26,256.3	500.0	31,734.8	32,234.8	500.0	29,136.5	29,636.5	400.0	34,382.7	34,782.7
i) Collection of Taxes and Duties	370.5	25,697.7	26,068.3	500.0	31,471.3	31,971.3	500.0	28,894.0	29,394.0	400.0	34,081.7	34,481.7
ii) Other Fiscal Services	-	188.1	188.1	-	263.5	263.5	-	242.5	242.5	-	301.0	301.0
C. Interest Payments and Servicing of Debt (1 + 2)	-	257,766.9	257,766.9	-	265,842.8	265,842.8	-	252,357.4	252,357.4	-	286,852.2	286,852.2
1. Appropriation for Reduction or Avoidance of Debt	-	83,642.5	83,642.5	-	76,989.4	76,989.4	-	65,989.4	65,989.4	-	75,682.5	75,682.5
2. Interest Payments (i to iv)	-	174,124.4	174,124.4	-	188,853.4	188,853.4	-	186,368.0	186,368.0	-	211,169.7	211,169.7
i) Interest on Loans from the Centre	-	12,251.4	12,251.4	-	11,216.8	11,216.8	-	11,234.6	11,234.6	-	10,245.6	10,245.6
ii) Interest on Internal Debt	-	127,356.5	127,356.5	-	139,567.1	139,567.1	-	137,063.9	137,063.9	-	157,819.2	157,819.2
of which:												
(a) Interest on Market Loans	-	69,452.7	69,452.7	-	78,033.2	78,033.2	-	74,708.2	74,708.2	-	93,092.0	93,092.0
(b) Interest on NSSF	-	51,551.8	51,551.8	-	54,543.7	54,543.7	-	55,336.3	55,336.3	-	57,784.5	57,784.5
iii) Interest on Small Savings, Provident Funds, etc.	-	33,862.0	33,862.0	-	37,416.0	37,416.0	-	37,416.0	37,416.0	-	42,451.4	42,451.4
iv) Others	-	654.4	654.4	-	653.5	653.5	-	653.5	653.5	-	653.5	653.5
D. Administrative Services (i to v)	457.9	123,636.2	124,094.1	143.0	164,042.0	164,185.0	150.7	151,358.0	151,508.6	112.3	176,727.2	176,839.5
i) Secretariat - General Services	-	3,375.9	3,375.9	-	4,318.8	4,318.8	-	4,018.7	4,018.7	-	4,727.3	4,727.3
ii) District Administration	-	5,883.8	5,883.8	-	7,929.4	7,929.4	-	7,293.5	7,293.5	-	7,811.3	7,811.3
iii) Police	-	90,725.7	90,725.7	-	112,921.0	112,921.0	-	103,243.1	103,243.1	-	120,670.4	120,670.4
iv) Public Works	19.5	6,565.9	6,585.4	24.7	18,925.8	18,950.6	32.6	17,616.5	17,649.1	46.1	20,719.4	20,765.5
v) Others ++	438.4	17,084.9	17,523.3	118.2	19,946.9	20,065.1	118.1	19,186.0	19,304.1	66.2	22,798.9	22,865.1
E. Pensions	-	195,212.1	195,212.1	-	257,993.6	257,993.6	-	226,737.8	226,737.8	-	288,052.3	288,052.3
F. Miscellaneous General Services	-	313.0	313.0	-	432.9	432.9	3.0	432.4	435.4	-	398.9	398.9
of which:												
Payment on account of State Lotteries	-	-	-	-	0.1	0.1	-	-	-	-	-	-
III. Grants-in-Aid and Contributions	-	96,963.7	96,963.7	-	110,383.7	110,383.7	-	110,383.7	110,383.7	-	101,766.5	101,766.5
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	-	96,963.7	96,963.7	-	110,383.7	110,383.7	-	110,383.7	110,383.7	-	101,766.5	101,766.5