

Appendix II : Revenue Expenditure of Individual States (Contd.)

UTTAR PRADESH

(Rs Lakh)

State Finances : A Study of Budgets of 2004-05

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	2002-03 (Accounts)			2003-04 (Budget Estimates)			2003-04 (Revised Estimates)			2004-05 (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+IV+V)	357,482	2,936,368	3,293,850	450,744	3,625,139	4,075,883	462,749	4,817,058	5,279,807	436,469	3,842,102	4,278,571
I Developmental Expenditure (A + B)	353,226	1,265,898	1,619,124	432,316	1,367,541	1,799,857	443,528	2,625,672	3,069,200	420,124	1,383,512	1,803,636
A Social Services (1 to 12)	169,440	861,364	1,030,804	294,808	869,695	1,164,503	291,150	890,226	1,181,376	266,818	890,655	1,157,473
1 Education, sports, art and culture	31,517	575,189	606,706	48,501	603,906	652,407	48,829	617,308	666,137	47,915	606,511	654,426
2 Medical and public health	7,325	121,795	129,120	24,593	132,970	157,563	25,502	136,627	162,129	21,622	144,700	166,322
3 Family Welfare	27,382	—	27,382	51,493	—	51,493	49,636	2,302	51,938	51,987	2,363	54,350
4 Water supply and sanitation	24,206	2,663	26,869	74,178	2,859	77,037	67,101	2,859	69,960	49,667	2,862	52,529
5 Housing	—	1,485	1,485	—	1,826	1,826	—	1,965	1,965	—	1,810	1,810
6 Urban development	11,042	9,036	20,078	13,902	5,216	19,118	13,913	5,220	19,133	13,596	5,316	18,912
7 Welfare of Scheduled Caste, Scheduled Tribes and other backward Classes	23,749	56,439	80,188	31,384	56,467	87,851	31,602	56,471	88,073	35,294	55,827	91,121
8 Labour and Labour welfare	912	9,661	10,573	1,561	11,720	13,281	1,586	11,784	13,370	1,129	12,390	13,519
9 Social Security and Welfare	42,692	30,798	73,490	49,013	32,728	81,741	52,798	33,171	85,969	45,437	36,119	81,556
10 Nutrition	—	—	—	—	—	—	—	—	—	—	—	—
11 Relief on account of Natural Calamities	512	49,333	49,845	—	16,933	16,933	—	16,933	16,933	—	17,781	17,781
12 Others*	103	4,965	5,068	183	5,070	5,253	183	5,586	5,769	171	4,976	5,147
B Economic Services (1 to 9)	183,786	404,534	588,320	137,508	497,846	635,354	152,378	1,735,446	1,887,824	153,306	492,857	646,163
1 Agriculture and Allied Activities (i to xii)	37,019	94,900	131,919	44,249	102,777	147,026	45,024	103,082	148,106	39,119	102,083	141,202
i) Crop Husbandry	12,984	45,329	58,313	16,162	48,022	64,184	16,171	48,069	64,240	14,311	46,336	60,647
ii) Soil and Water Conservation	18,900	5,253	24,153	16,778	6,147	22,925	16,778	6,147	22,925	15,099	5,548	20,647
iii) Animal Husbandry	650	14,449	15,099	5,926	15,247	21,173	6,617	15,497	22,114	4,768	15,952	20,720
iv) Dairy Development	2,047	734	2,781	936	641	1,577	936	655	1,591	933	750	1,683
v) Fisheries	860	1,386	2,246	1,237	1,509	2,746	1,237	1,509	2,746	1,240	1,547	2,787
vi) Forestry and Wild Life	1,184	10,628	11,812	270	11,884	12,154	344	11,869	12,213	419	12,212	12,631
vii) Plantations	—	260	260	4	229	233	5	229	234	5	244	249
viii) Food Storage and Warehousing	—	7,113	7,113	—	8,383	8,383	—	8,383	8,383	—	8,753	8,753
ix) Agricultural Research and Education	219	4,531	4,750	1,228	4,143	5,371	1,228	4,152	5,380	557	4,139	4,696
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	175	4,714	4,889	1,708	5,839	7,547	1,708	5,839	7,547	1,787	5,914	7,701
xii) Other Agricultural Programmes	—	503	503	—	733	733	—	733	733	—	688	688
2 Rural Development	79,122	88,260	167,382	50,151	118,841	168,992	62,477	118,841	181,318	67,807	121,319	189,126
3 Special Area Programmes	1,350	—	1,350	1,350	—	1,350	2,700	—	2,700	4,050	—	4,050
4 Irrigation and Flood Control	22,503	131,179	153,682	16,650	88,047	104,697	16,650	89,047	105,697	18,610	90,155	108,765
<i>Of which:</i>												
i) Major and Medium Irrigation	182	107,108	107,290	100	76,286	76,386	100	77,286	77,386	100	76,131	76,231
ii) Minor Irrigation	7,525	20,593	28,118	10,503	8,824	19,327	10,503	8,824	19,327	10,445	10,792	21,237
iii) Flood Control and Drainage	—	3,477	3,477	—	2,938	2,938	—	2,938	2,938	—	3,231	3,231
5 Energy	37,626	3,750	41,376	16,616	104,247	120,863	16,616	1,340,487	1,357,103	16,256	107,043	123,299
<i>of which : Power</i>	37,622	3,750	41,372	15,122	103,932	119,054	15,122	1,340,172	1,355,294	15,122	106,758	121,880
6 Industry and Minerals (i to iii)	4,644	7,894	12,538	6,705	17,450	24,155	6,768	17,503	24,271	6,967	8,154	15,121
i) Village and Small Industries	3,724	4,602	8,326	6,605	5,048	11,653	6,667	5,064	11,731	5,903	5,199	11,102
ii) Industries@	358	3,292	3,650	100	12,402	12,502	101	12,439	12,540	250	2,955	3,205
iii) Others**	562	—	562	—	—	—	—	—	—	814	—	814

Appendix II : Revenue Expenditure of Individual States (Contd.)

UTTAR PRADESH

(Rs Lakh)

	2002-03 (Accounts)			2003-04 (Budget Estimates)			2003-04 (Revised Estimates)			2004-05 (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 to ii)	45	70,403	70,448	196	57,374	57,570	196	57,374	57,570	—	54,713	54,713
i) Roads and Bridges	1	67,472	67,473	—	54,107	54,107	—	54,107	54,107	—	51,534	51,534
ii) Others @@	44	2,931	2,975	196	3,267	3,463	196	3,267	3,268	—	3,179	3,179
8 Science, Technology and Environment	415	309	724	1,340	235	1,575	1,696	235	1,931	350	210	560
9 General Economic Services (i to iv)	1,062	7,839	8,901	251	8,875	9,126	251	8,877	9,128	147	9,180	9,327
i) Secretariat - Economic Services	877	3,358	4,235	108	3,358	3,466	108	3,358	3,466	71	3,728	3,799
ii) Tourism	39	619	658	143	644	787	143	644	787	76	555	631
iii) Civil Supplies	—	372	372	—	708	708	—	708	708	—	793	793
iv) Others +	146	3,490	3,636	—	4,165	4,165	—	4,167	4,167	—	4,104	4,104
II Non-Developmental Expenditure (General services)(A to F)	4,256	1,554,013	1,558,269	18,428	2,120,093	2,138,521	19,221	2,053,881	2,073,102	16,345	2,312,384	2,328,729
A Organs of State	1,093	36,669	37,762	2,146	44,868	47,014	2,146	45,858	48,004	1,954	48,292	50,246
B Fiscal Services (i to iii)	382	76,700	77,082	176	88,472	88,648	552	88,895	89,447	—	99,892	99,892
i) Collection of Taxes and Duties	382	76,105	76,487	176	87,605	87,781	552	88,028	88,580	—	99,029	99,029
ii) Transfers to Road Fund, Education Cess Fund, etc.	—	—	—	—	—	—	—	—	—	—	—	—
iii) Other Fiscal Services	—	595	595	—	867	867	—	867	867	—	863	863
C Interest Payments and Servicing of Debt (1 + 2)	—	856,895	856,895	—	1,282,268	1,282,268	—	1,260,114	1,260,114	—	1,377,312	1,377,312
1 Appropriation for Reduction or Avoidance of Debt	—	150,941	150,941	—	181,830	181,830	—	181,830	181,830	—	229,654	229,654
2 Interest Payments (i to iv)	—	705,954	705,954	—	1,100,438	1,100,438	—	1,078,284	1,078,284	—	1,147,658	1,147,658
i) Interest on Loans from the Centre	—	410,913	410,913	—	399,196	399,196	—	398,950	398,950	—	368,118	368,118
ii) Interest on Internal Debt of which: Interest on market loans	—	208,336	208,336	—	493,479	493,479	—	471,570	471,570	—	572,568	572,568
iii) Interest on Small Savings, Provident Funds, etc.	—	77,160	77,160	—	160,270	160,270	—	160,270	160,270	—	159,720	159,720
iv) Others	—	9,545	9,545	—	47,493	47,493	—	47,494	47,494	—	47,252	47,252
D Administrative Services (i to v)	2,781	307,202	309,983	16,106	345,846	361,952	16,523	300,375	316,898	14,391	371,300	385,691
i) Secretariat-General Services	19	9,942	9,961	2,564	58,703	61,267	64	11,215	11,279	1,564	60,184	61,748
ii) District Administration	—	17,442	17,442	—	19,426	19,426	—	19,426	19,426	—	20,150	20,150
iii) Police	1,682	202,230	203,912	11,425	211,604	223,029	13,106	212,574	225,680	11,000	225,665	236,665
iv) Public Works	—	37,027	37,027	361	10,162	10,523	361	11,132	11,493	213	16,466	16,679
v) Others ++	1,080	40,561	41,641	1,756	45,951	47,707	2,992	46,028	49,020	1,614	48,835	50,449
E Pensions	—	275,113	275,113	—	357,376	357,376	—	357,376	357,376	—	414,326	414,326
F Miscellaneous General Services	—	1,434	1,434	—	1,263	1,263	—	1,263	1,263	—	1,262	1,262
of which : Payment on account of State Lotteries	—	2	2	—	2	2	—	—	—	—	1	1
III Grants-In-Aid and Contributions	—	—	—	—	—	—	—	—	—	—	—	—
IV Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	—	116,457	116,457	—	137,505	137,505	—	137,505	137,505	—	146,206	146,206
V Reserve with Finance Department	—	—	—	—	—	—	—	—	—	—	—	—

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Appendix