

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

(₹ Million)

Item	2009-10 (Accounts)			2010-11 (Budget Estimates)			2010-11 (Revised Estimates)			2011-12 (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)	157,011.8	736,724.2	893,736.0	228,069.9	882,592.3	1,110,662.2	229,825.2	886,784.5	1,116,609.7	240,375.5	1,017,561.1	1,257,936.6
I. DEVELOPMENTAL EXPENDITURE (A + B)	148,768.9	304,953.9	453,722.8	217,757.1	364,921.5	582,678.6	219,567.2	366,500.6	586,067.8	234,094.3	445,301.1	679,395.4
A. Social Services (1 to 12)	109,985.0	210,657.9	320,642.9	168,257.2	252,945.6	421,202.8	166,591.1	251,075.9	417,667.0	182,274.5	308,643.2	490,917.6
1. Education, Sports, Art and Culture	24,922.4	136,894.4	161,816.8	47,183.3	171,913.2	219,096.5	47,539.9	166,456.0	213,995.9	49,660.2	222,549.9	272,210.1
2. Medical and Public Health	1,613.2	33,714.4	35,327.7	3,265.4	42,227.9	45,493.3	2,966.3	42,234.1	45,200.4	3,858.5	42,234.5	46,093.0
3. Family Welfare	10,208.4	2,258.5	12,466.9	11,445.1	2,493.6	13,938.7	11,595.1	2,493.6	14,088.7	11,828.6	2,507.7	14,336.2
4. Water Supply and Sanitation	7,780.0	-	7,780.0	5,939.6	1.0	5,940.6	6,739.6	1.0	6,740.6	6,900.0	1.0	6,901.0
5. Housing	-	314.3	314.3	-	435.8	435.8	-	435.8	435.8	-	415.5	415.5
6. Urban Development	7,227.9	1,155.1	8,383.0	17,851.0	204.3	18,055.3	12,690.2	2,953.4	15,643.6	13,049.3	4,463.9	17,513.2
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	12,733.2	15,530.7	28,264.0	11,935.3	16,275.8	28,211.1	12,245.1	16,475.8	28,720.9	15,787.7	15,759.9	31,547.5
8. Labour and Welfare	651.1	2,016.4	2,667.6	2,221.0	2,493.7	4,714.6	1,859.5	2,473.3	4,332.7	1,933.0	2,779.1	4,712.0
9. Social Security and Welfare	44,841.2	14,527.0	59,368.2	68,409.6	11,194.7	79,604.3	70,948.3	11,294.6	82,242.9	79,252.2	11,378.1	90,630.3
10. Nutrition	-	-	-	-	-	-	-	-	-	-	-	-
11. Relief on account of Natural Calamities	-	3,361.4	3,361.4	-	3,573.7	3,573.7	-	4,150.1	4,150.1	-	4,344.8	4,344.8
12. Others*	7.3	885.6	892.9	7.0	2,132.0	2,139.0	7.0	2,108.3	2,115.3	5.0	2,208.9	2,213.9
B. Economic Services (1 to 9)	38,784.0	94,296.0	133,080.0	49,499.9	111,975.9	161,475.8	52,976.1	115,424.7	168,400.8	51,819.8	136,658.0	188,477.8
1. Agriculture and Allied Activities (i to xii)	10,844.3	17,758.0	28,602.3	15,520.4	20,499.0	36,019.4	18,329.5	20,474.6	38,804.0	19,706.1	20,324.4	40,030.5
i) Crop Husbandry	5,260.9	6,609.6	11,870.5	9,070.9	8,270.0	17,340.9	11,428.6	8,270.0	19,698.7	10,850.9	8,032.6	18,883.6
ii) Soil and Water Conservation	3,954.8	1,213.1	5,167.9	4,503.5	1,343.3	5,846.8	4,862.8	1,343.3	6,206.0	6,592.4	1,565.7	8,158.0
iii) Animal Husbandry	623.2	2,738.8	3,362.0	714.8	3,743.5	4,458.2	734.0	3,743.5	4,477.5	865.0	3,736.9	4,601.8
iv) Dairy Development	119.1	127.3	246.5	314.0	165.0	479.0	314.0	165.0	479.0	316.0	173.1	489.1
v) Fisheries	78.2	272.4	350.7	207.9	372.2	580.1	207.9	372.2	580.1	212.1	379.7	591.8
vi) Forestry and Wild Life	145.6	2,602.1	2,747.7	130.2	3,434.3	3,564.4	203.1	3,450.8	3,653.9	155.1	3,507.9	3,663.1
vii) Plantations	-	33.1	33.1	-	39.8	39.8	-	39.8	39.8	-	45.8	45.8
viii) Food Storage and Warehousing	-	4.8	4.8	-	-	-	-	-	-	-	-	-
ix) Agricultural Research and Education	71.5	583.4	654.9	125.4	829.8	955.2	125.4	829.8	955.2	254.5	624.3	878.8
x) Agricultural Finance Institutions	-	-	-	-	-	-	-	-	-	-	-	-
xi) Co-operation	590.9	3,501.3	4,092.2	453.8	2,218.6	2,672.4	453.8	2,177.7	2,631.4	460.1	2,162.1	2,622.2
xii) Other Agricultural Programmes	-	72.1	72.1	-	82.5	82.5	-	82.5	82.5	-	96.3	96.3
2. Rural Development	22,255.4	13,653.6	35,909.0	21,179.6	17,553.3	38,732.9	22,439.1	20,795.7	43,234.8	16,720.4	23,912.3	40,632.7
3. Special Area Programmes	551.4	241.7	793.1	1,864.5	-	1,864.5	1,879.5	-	1,879.5	3,164.6	-	3,164.6
4. Irrigation and Flood Control	2,849.5	25,376.7	28,226.2	6,270.2	32,359.6	38,629.8	6,554.2	32,359.6	38,913.7	8,496.8	39,514.6	48,011.4
of which:												
i) Major and Medium Irrigation	79.1	17,893.7	17,972.9	2,811.0	24,788.1	27,599.1	2,924.9	24,788.1	27,713.1	3,044.8	30,037.4	33,082.3
ii) Minor Irrigation	1,299.5	7,060.6	8,360.1	1,598.7	7,117.7	8,716.3	1,598.7	7,117.7	8,716.3	1,330.2	8,713.5	10,043.7
iii) Flood Control and Drainage	00.0	422.3	422.3	-	453.8	453.8	-	453.8	453.8	-	763.7	763.7
5. Energy	36.5	18,928.0	18,964.5	123.9	21,246.3	21,370.2	295.4	21,323.8	21,619.2	176.3	30,017.9	30,194.2
of which: Power	-	18,788.0	18,788.0	-	21,056.6	21,056.6	-	21,142.1	21,142.1	-	29,850.0	29,850.0
6. Industry and Minerals (i to iii)	1,903.5	1,493.8	3,397.2	4,079.8	1,850.7	5,930.5	3,010.1	1,862.1	4,872.2	3,195.7	1,913.4	5,109.1
i) Village and Small Industries	596.5	896.9	1,493.4	1,478.8	1,271.2	2,750.0	739.5	1,271.3	2,010.7	905.7	1,283.7	2,189.5
ii) Industries@	1,307.0	585.9	1,892.9	2,601.0	568.9	3,169.9	2,265.6	580.3	2,845.9	2,290.0	620.1	2,910.1
iii) Others**	-	11.0	11.0	-	10.6	10.6	5.0	10.6	15.6	-	9.5	9.5

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(₹ Million)

Item	2009-10 (Accounts)			2010-11 (Budget Estimates)			2010-11 (Revised Estimates)			2011-12 (Budget Estimates)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
1												
7. Transport and Communications (i + ii)	23.2	15,179.2	15,202.4	141.4	16,095.3	16,236.7	141.3	16,095.7	16,237.1	71.0	18,367.9	18,438.9
i) Roads and Bridges	-	14,565.7	14,565.7	-	15,324.3	15,324.3	-	15,324.3	15,324.3	50.0	17,550.0	17,600.0
ii) Others @	23.2	613.6	636.7	141.4	771.0	912.4	141.3	771.4	912.8	21.0	817.9	838.9
8. Science, Technology and Environment	228.4	74.1	302.6	253.2	128.4	381.6	253.2	124.6	377.8	212.3	130.1	342.4
9. General Economic Services (i to iv)	91.7	1,590.9	1,682.7	66.9	2,243.3	2,310.2	73.9	2,388.5	2,462.4	76.6	2,477.5	2,554.0
i) Secretariat - Economic Services	6.8	627.5	634.3	10.2	928.9	939.0	10.2	929.0	939.2	5.2	1,003.1	1,008.3
ii) Tourism	10.5	116.7	127.2	50.3	161.0	211.3	50.3	161.0	211.3	39.6	167.9	207.5
iii) Civil Supplies	-	109.0	109.0	-	183.9	183.9	-	183.9	183.9	-	144.6	144.6
iv) Others +	74.4	737.8	812.2	6.4	969.5	975.9	13.5	1,144.0	1,157.4	31.8	1,161.8	1,193.5
II. NON-DEVELOPMENTAL EXPENDITURE												
(General Services) (A to F)												
A. Organs of State	8,242.9	398,170.1	406,412.9	10,312.8	473,321.9	483,634.7	10,258.0	475,935.0	486,193.0	6,281.2	519,177.5	525,458.7
B. Fiscal Services (i + ii)	258.3	9,493.1	9,751.4	515.8	12,606.2	13,122.0	515.8	14,152.8	14,668.6	50.0	16,910.3	16,960.3
i) Collection of Taxes and Duties	7,483.3	16,413.2	23,896.5	9,117.1	21,066.9	30,184.0	9,143.6	21,479.2	30,622.8	5,600.0	22,727.7	28,327.7
ii) Other Fiscal Services	7,483.3	16,292.7	23,776.0	9,117.1	20,891.3	30,008.4	9,143.6	21,303.6	30,447.2	5,600.0	22,538.1	28,138.1
C. Interest Payments and Servicing of Debt (1 + 2)	-	120.5	120.5	-	175.6	175.6	-	175.6	175.6	-	189.6	189.6
1. Appropriation for Reduction or Avoidance of Debt	-	168,550.8	168,550.8	-	209,287.8	209,287.8	-	208,961.3	208,961.3	-	237,685.6	237,685.6
2. Interest Payments (i to iv)	-	48,666.2	48,666.2	-	74,362.8	74,362.8	-	73,226.9	73,226.9	-	87,860.2	87,860.2
i) Interest on Loans from the Centre	-	119,884.5	119,884.5	-	134,925.0	134,925.0	-	135,734.4	135,734.4	-	149,825.3	149,825.3
ii) Interest on Internal Debt	-	15,104.9	15,104.9	-	15,353.6	15,353.6	-	15,302.6	15,302.6	-	14,656.2	14,656.2
of which:	-	84,438.6	84,438.6	-	98,807.5	98,807.5	-	99,668.0	99,668.0	-	114,079.7	114,079.7
(a) Interest on Market Loans	-	36,686.9	36,686.9	-	45,995.9	45,995.9	-	46,861.4	46,861.4	-	56,297.9	56,297.9
(b) Interest on NSSF	-	43,396.1	43,396.1	-	46,296.5	46,296.5	-	46,296.5	46,296.5	-	51,269.1	51,269.1
iii) Interest on Small Savings, Provident Funds, etc.	-	19,679.1	19,679.1	-	20,110.4	20,110.4	-	20,110.4	20,110.4	-	20,208.6	20,208.6
iv) Others	-	662.0	662.0	-	653.4	653.4	-	653.4	653.4	-	880.8	880.8
D. Administrative Services (i to v)	501.3	92,644.5	93,145.8	629.9	101,394.1	102,024.0	548.6	102,358.2	102,906.7	581.2	104,025.5	104,606.7
i) Secretariat - General Services	359.5	24,629.3	24,988.8	-	3,309.4	3,309.4	-	3,212.3	3,212.3	-	3,164.9	3,164.9
ii) District Administration	-	3,322.4	3,322.4	-	4,758.5	4,758.5	-	4,905.2	4,905.2	-	4,759.6	4,759.6
iii) Police	-	48,710.0	48,710.0	-	65,337.7	65,337.7	-	66,096.1	66,096.1	-	67,446.5	67,446.5
iv) Public Works	4.4	4,961.4	4,965.8	20.5	11,861.5	11,882.0	20.5	11,861.5	11,882.0	15.0	12,673.0	12,688.0
v) Others ++	137.4	11,021.3	11,158.7	609.3	16,127.0	16,736.4	528.1	16,283.1	16,811.2	566.3	15,981.5	16,547.7
E. Pensions	-	110,744.3	110,744.3	-	128,568.0	128,568.0	-	128,576.0	128,576.0	-	137,436.1	137,436.1
F. Miscellaneous General Services	-	324.2	324.2	50.0	399.0	449.0	50.0	407.7	457.7	50.0	392.4	442.4
of which:	-	0.1	0.1	-	0.1	0.1	-	0.1	0.1	-	0.1	0.1
Payment on account of State Lotteries	-	33,600.3	33,600.3	-	44,348.9	44,348.9	-	44,348.9	44,348.9	-	53,082.5	53,082.5
III. Grants-in-Aid and Contributions	-	-	-	-	-	-	-	-	-	-	-	-
of which:	-	-	-	-	-	-	-	-	-	-	-	-
Compensation and Assignments to Local Bodies and Panchayat Raj Institutions	-	33,600.3	33,600.3	-	44,348.9	44,348.9	-	44,348.9	44,348.9	-	53,082.5	53,082.5