

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

UTTAR PRADESH

(₹ Million)

Item	2010-11 (Accounts)			2011-12 (Budget Estimates)			2011-12 (Revised Estimates)			2012-13 (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)	210,395.4	866,360.7	1,076,756.1	240,375.5	1,017,561.1	1,257,936.6	269,675.2	1,026,780.2	1,296,455.4	296,613.9	1,233,022.2	1,529,636.1
I. DEVELOPMENTAL EXPENDITURE (A + B)	200,521.9	352,395.4	552,917.3	234,094.3	445,301.1	679,395.4	263,159.4	452,339.8	715,499.2	288,016.4	531,488.5	819,504.9
A. Social Services (1 to 12)	158,295.6	237,371.5	395,667.1	182,274.5	308,643.2	490,917.6	204,428.0	308,164.7	512,592.7	235,635.0	350,741.4	586,376.4
1. Education, Sports, Art and Culture	46,827.0	162,715.4	209,542.4	49,660.2	222,549.9	272,210.1	66,245.1	212,193.5	278,438.7	87,376.2	237,425.2	324,801.3
2. Medical and Public Health	2,257.7	38,485.0	40,742.7	3,858.5	42,234.5	46,093.0	3,895.9	42,375.5	46,271.4	4,549.5	51,667.1	56,216.7
3. Family Welfare	11,169.9	2,529.5	13,699.4	11,828.6	2,507.7	14,336.2	11,828.6	2,507.7	14,336.2	25,683.0	37.5	25,720.5
4. Water Supply and Sanitation	6,986.8	1.0	6,987.8	6,900.0	1.0	6,901.0	8,600.0	31.0	8,631.0	100.0	31.0	131.0
5. Housing	—	444.8	444.8	—	415.5	415.5	—	482.1	482.1	—	561.0	561.0
6. Urban Development	6,792.7	2,931.0	9,723.7	13,049.3	4,463.9	17,513.2	10,579.3	4,463.9	15,043.3	1,259.2	9,283.5	10,542.7
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	17,507.2	11,943.5	29,450.7	15,787.7	15,759.9	31,547.5	15,787.7	15,967.2	31,754.9	17,264.9	20,230.9	37,495.8
8. Labour and Labour Welfare	1,177.0	2,460.9	3,637.9	1,933.0	2,779.1	4,712.0	2,003.4	4,549.1	6,552.4	14,632.9	7,665.2	22,298.2
9. Social Security and Welfare	65,570.6	10,564.5	76,135.1	79,252.2	11,378.1	90,630.3	85,483.0	11,983.6	97,466.6	84,758.4	15,161.0	99,919.4
10. Nutrition	—	—	—	—	—	—	—	—	—	—	—	—
11. Relief on account of Natural Calamities	—	3,903.8	3,903.8	—	4,344.8	4,344.8	—	11,392.0	11,392.0	—	6,380.8	6,380.8
12. Others*	6.8	1,392.0	1,398.8	5.0	2,208.9	2,213.9	5.0	2,219.2	2,224.2	10.8	2,298.1	2,308.9
B. Economic Services (1 to 9)	42,226.3	115,024.0	157,250.3	51,819.8	136,658.0	188,477.8	58,731.5	144,175.1	202,906.5	52,381.5	180,747.1	233,128.5
1. Agriculture and Allied Activities (i to xii)	15,440.2	20,259.2	35,699.4	19,706.1	20,324.4	40,030.5	22,169.1	22,842.3	45,011.4	20,526.0	28,766.7	49,292.7
i) Crop Husbandry	9,336.0	8,275.0	17,611.0	10,850.9	8,032.6	18,883.6	13,302.9	7,746.4	21,049.4	12,412.4	8,655.5	21,067.9
ii) Soil and Water Conservation	4,652.5	1,365.2	6,017.8	6,592.4	1,565.7	8,158.0	6,592.4	1,565.7	8,158.0	5,485.2	1,802.3	7,287.5
iii) Animal Husbandry	484.3	3,734.3	4,218.6	865.0	3,736.9	4,601.8	865.0	3,780.9	4,645.8	929.9	4,313.1	5,243.0
iv) Dairy Development	206.7	164.6	371.3	316.0	173.1	489.1	316.0	173.1	489.1	441.6	202.5	644.1
v) Fisheries	100.3	357.2	457.6	212.1	379.7	591.8	212.1	379.7	591.8	325.4	475.7	801.1
vi) Forestry and Wild Life	152.2	3,438.8	3,591.0	155.1	3,507.9	3,663.1	166.2	3,527.9	3,694.1	172.7	4,129.5	4,302.2
vii) Plantations	—	39.6	39.6	—	45.8	45.8	—	45.8	45.8	—	52.0	52.0
viii) Food Storage and Warehousing	—	—	—	—	—	—	—	—	—	—	—	—
ix) Agricultural Research and Education	55.1	817.2	872.3	254.5	624.3	878.8	254.5	1,109.3	1,363.8	235.5	1,403.9	1,639.3
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	453.1	1,983.5	2,436.6	460.1	2,162.1	2,622.2	460.1	4,417.4	4,877.5	523.4	7,622.6	8,145.9
xii) Other Agricultural Programmes	—	83.5	83.5	—	96.3	96.3	—	96.1	96.1	—	109.7	109.7
2. Rural Development	19,768.3	20,262.6	40,030.8	16,720.4	23,912.3	40,632.7	24,233.4	23,912.3	48,145.7	20,568.9	35,994.0	56,562.9
3. Special Area Programmes	805.2	3.1	808.3	—	—	—	—	—	—	—	—	—
4. Irrigation and Flood Control	4,727.7	31,374.8	36,102.5	8,496.8	39,514.6	48,011.4	8,496.8	39,514.6	48,011.4	7,647.8	45,183.2	52,831.0
of which:												
i) Major and Medium Irrigation	1,615.3	23,227.8	24,843.2	3,044.8	30,037.4	33,082.3	3,044.8	30,037.4	33,082.3	3,461.3	35,317.7	38,779.0
ii) Minor Irrigation	1,551.0	7,694.2	9,245.2	1,330.2	8,713.5	10,043.7	1,330.2	8,713.5	10,043.7	1,386.5	8,965.4	10,351.9
iii) Flood Control and Drainage	—	452.8	452.8	—	763.7	763.7	—	763.7	763.7	—	900.0	900.0
5. Energy	237.5	21,504.3	21,741.8	176.3	30,017.9	30,194.2	176.3	35,035.9	35,212.2	622.4	45,626.7	46,249.1
of which: Power	—	21,345.4	21,345.4	—	29,850.0	29,850.0	—	34,868.0	34,868.0	—	45,397.1	45,397.1
6. Industry and Minerals (i to iii)	971.3	2,019.0	2,990.4	3,195.7	1,913.4	5,109.1	2,157.0	1,905.0	4,062.0	1,647.7	2,284.3	3,932.0
i) Village and Small Industries	650.0	1,216.9	1,866.9	905.7	1,283.7	2,189.5	967.0	1,283.7	2,250.8	1,366.9	1,581.2	2,948.0
ii) Industries@	316.3	792.4	1,108.8	2,290.0	620.1	2,910.1	1,190.0	611.7	1,801.7	280.8	694.6	975.4
iii) Others**	5.0	9.7	14.7	—	9.5	9.5	—	9.5	9.5	—	8.6	8.6

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

UTTAR PRADESH

(₹ Million)

Item	2010-11 (Accounts)			2011-12 (Budget Estimates)			2011-12 (Revised Estimates)			2012-13 (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)	56.0	17,368.6	17,424.5	71.0	18,367.9	18,438.9	71.0	18,341.6	18,412.6	40.8	19,712.7	19,753.5
i) Roads and Bridges	—	16,545.4	16,545.4	50.0	17,550.0	17,600.0	50.0	17,545.3	17,595.3	—	18,541.3	18,541.3
ii) Others @@	56.0	823.2	879.2	21.0	817.9	838.9	21.0	796.3	817.3	40.8	1,171.4	1,212.2
8. Science, Technology and Environment	189.3	121.8	311.2	212.3	130.1	342.4	217.3	130.1	347.4	191.0	141.6	332.6
9. General Economic Services (i to iv)	30.8	2,110.6	2,141.4	76.6	2,477.5	2,554.0	76.6	2,493.3	2,569.8	119.9	3,037.8	3,157.7
i) Secretariat - Economic Services	7.7	800.3	808.0	5.2	1,003.1	1,008.3	5.2	1,015.6	1,020.8	8.2	1,084.9	1,093.1
ii) Tourism	11.0	150.3	161.3	39.6	167.9	207.5	39.6	167.9	207.5	33.0	189.7	222.7
iii) Civil Supplies	—	163.5	163.5	—	144.6	144.6	—	144.6	144.6	—	393.9	393.9
iv) Others +	12.1	996.5	1,008.6	31.8	1,161.8	1,193.5	31.8	1,165.1	1,196.9	78.7	1,369.3	1,448.1
II. NON-DEVELOPMENTAL EXPENDITURE												
(General Services) (A to F)	9,873.4	470,318.2	480,191.7	6,281.2	519,177.5	525,458.7	6,515.8	521,358.0	527,873.7	8,597.5	639,087.1	647,684.6
A. Organs of State	368.3	11,579.9	11,948.2	50.0	16,910.3	16,960.3	50.0	17,560.6	17,610.6	50.0	17,785.7	17,835.7
B. Fiscal Services (i + ii)	9,110.6	21,145.4	30,256.0	5,600.0	22,727.7	28,327.7	5,622.5	23,044.8	28,667.2	7,590.0	26,788.9	34,378.9
i) Collection of Taxes and Duties	9,110.6	20,979.9	30,090.5	5,600.0	22,538.1	28,138.1	5,622.5	22,845.2	28,467.6	7,590.0	26,568.8	34,158.8
ii) Other Fiscal Services	—	165.5	165.5	—	189.6	189.6	—	199.6	199.6	—	220.1	220.1
C. Interest Payments and Servicing of Debt (1 + 2)	—	215,382.6	215,382.6	—	237,685.6	237,685.6	—	235,137.8	235,137.8	—	267,936.5	267,936.5
1. Appropriation for Reduction or Avoidance of Debt	—	73,226.9	73,226.9	—	87,860.2	87,860.2	—	86,000.0	86,000.0	—	101,760.9	101,760.9
2. Interest Payments (i to iv)	—	142,155.7	142,155.7	—	149,825.3	149,825.3	—	149,137.8	149,137.8	—	166,175.6	166,175.6
i) Interest on Loans from the Centre	—	15,315.7	15,315.7	—	14,656.2	14,656.2	—	14,656.2	14,656.2	—	13,509.4	13,509.4
ii) Interest on Internal Debt	—	102,904.1	102,904.1	—	114,079.7	114,079.7	—	113,292.1	113,292.1	—	125,871.9	125,871.9
of which:												
(a) Interest on Market Loans	—	51,375.2	51,375.2	—	56,297.9	56,297.9	—	54,760.9	54,760.9	—	66,810.5	66,810.5
(b) Interest on NSSF	—	47,021.0	47,021.0	—	51,269.1	51,269.1	—	52,086.3	52,086.3	—	52,382.7	52,382.7
iii) Interest on Small Savings, Provident Funds, etc.	—	23,129.8	23,129.8	—	20,208.6	20,208.6	—	20,208.6	20,208.6	—	25,940.8	25,940.8
iv) Others	—	806.1	806.1	—	880.8	880.8	—	980.8	980.8	—	853.5	853.5
D. Administrative Services (i to v)	394.4	95,684.2	96,078.7	581.2	104,025.5	104,606.7	843.3	107,786.2	108,629.5	957.5	136,961.3	137,918.8
i) Secretariat - General Services	—	3,197.7	3,197.7	—	3,164.9	3,164.9	—	3,178.3	3,178.3	—	3,503.6	3,503.6
ii) District Administration	—	4,607.3	4,607.3	—	4,759.6	4,759.6	—	4,759.6	4,759.6	—	6,625.9	6,625.9
iii) Police	—	65,066.3	65,066.3	—	67,446.5	67,446.5	—	70,656.0	70,656.0	—	92,933.0	92,933.0
iv) Public Works	11.3	7,862.6	7,873.9	15.0	12,673.0	12,688.0	15.0	12,821.8	12,836.7	19.9	15,754.7	15,774.6
v) Others ++	383.1	14,950.4	15,333.5	566.3	15,981.5	16,547.7	828.3	16,370.5	17,198.8	937.6	18,144.1	19,081.7
E. Pensions	—	126,178.4	126,178.4	—	137,436.1	137,436.1	—	137,436.1	137,436.1	—	189,235.9	189,235.9
F. Miscellaneous General Services	—	347.8	347.8	50.0	392.4	442.4	—	392.6	392.6	—	378.8	378.8
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	—	43,647.1	43,647.1	—	53,082.5	53,082.5	—	53,082.5	53,082.5	—	62,446.7	62,446.7
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	—	43,647.1	43,647.1	—	53,082.5	53,082.5	—	53,082.5	53,082.5	—	62,446.7	62,446.7