

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

UTTAR PRADESH

(Rs. lakh)

Item	2005-06 (Accounts)			2006-07 (Budget Estimates)			2006-07 (Revised Estimates)			2007-08 (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)	644,481	4,017,233	4,661,714	926,105	4,576,017	5,502,122	998,603	4,668,515	5,667,118	1,392,541	5,394,597	6,787,138
I. DEVELOPMENTAL EXPENDITURE (A + B)	640,020	1,696,535	2,336,555	907,270	1,928,170	2,835,440	978,085	2,008,960	2,987,045	1,373,701	2,401,667	3,775,369
A. Social Services (1 to 12)	473,114	1,087,857	1,560,971	671,560	1,245,736	1,917,296	731,321	1,276,737	2,008,058	1,001,145	1,539,571	2,540,716
1. Education, Sports, Art and Culture	157,925	721,065	878,990	228,698	834,265	1,062,962	230,564	852,869	1,083,433	277,778	942,404	1,220,182
2. Medical and Public Health	45,391	170,027	215,418	55,219	208,575	263,795	57,260	208,600	265,861	55,295	240,853	296,148
3. Family Welfare	33,512	10,631	44,143	40,172	13,021	53,193	41,038	13,326	54,364	38,802	14,430	53,232
4. Water Supply and Sanitation	62,347	91	62,438	53,115	—	53,115	56,990	—	56,990	61,338	—	61,338
5. Housing	50	1,788	1,838	50	2,357	2,407	50	2,517	2,567	70	3,253	3,323
6. Urban Development	4,957	6,101	11,058	31,263	12,269	43,532	31,263	17,439	48,702	230,354	19,045	249,398
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	88,382	58,345	146,727	117,252	55,385	172,638	117,282	56,385	173,668	76,720	141,485	218,205
8. Labour and Labour Welfare	1,751	11,307	13,058	1,875	12,043	13,918	36,083	12,043	48,127	3,577	13,983	17,559
9. Social Security and Welfare	77,921	66,617	144,538	143,674	71,543	215,217	160,547	73,239	233,787	256,843	121,875	378,718
10. Nutrition	—	—	—	—	—	—	—	—	—	—	—	—
11. Relief on account of Natural Calamities	—	37,315	37,315	—	30,472	30,472	—	31,370	31,370	—	33,359	33,359
12. Others*	877	4,571	5,448	242	5,806	6,048	242	8,948	9,190	369	8,885	9,254
B. Economic Services (1 to 9)	166,906	608,678	775,584	235,711	682,434	918,144	246,764	732,223	978,987	372,556	862,096	1,234,653
1. Agriculture and Allied Activities (i to xii)	34,691	113,348	148,040	53,142	110,188	163,330	62,563	110,733	173,295	134,415	126,890	261,304
i) Crop Husbandry	17,096	54,227	71,323	25,125	53,531	78,656	25,649	53,531	79,180	65,518	58,091	123,609
ii) Soil and Water Conservation	11,542	7,014	18,556	16,713	7,428	24,141	19,444	7,428	26,872	26,307	9,081	35,387
iii) Animal Husbandry	1,760	15,857	17,617	4,884	17,823	22,707	4,911	17,827	22,737	8,919	19,788	28,708
iv) Dairy Development	1,379	752	2,131	1,384	812	2,195	1,432	812	2,243	12,204	948	13,152
v) Fisheries	1,124	1,816	2,941	1,469	1,716	3,186	1,658	1,716	3,375	3,493	2,056	5,549
vi) Forestry and Wild Life	402	14,100	14,502	630	16,619	17,249	2,333	16,619	18,952	2,419	20,760	23,179
vii) Plantations	—	254	254	—	269	269	—	269	269	—	327	327
viii) Food Storage and Warehousing	—	8,305	8,305	—	1	1	—	1	1	—	1	1
ix) Agricultural Research and Education	1,277	4,189	5,466	2,821	4,681	7,502	2,921	5,221	8,142	8,075	5,749	13,824
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	108	6,311	6,419	115	6,619	6,734	4,215	6,619	10,834	7,480	9,333	16,812
xii) Other Agricultural Programmes	2	523	525	—	689	689	—	689	689	—	756	756
2. Rural Development	77,163	148,779	225,941	123,743	108,378	232,121	124,569	108,496	233,065	153,841	149,479	303,320
3. Special Area Programmes	4,950	—	4,950	6,300	2,500	8,800	6,300	2,500	8,800	5,000	2,500	7,500
4. Irrigation and Flood Control	24,927	114,146	139,073	28,268	186,147	214,416	28,423	182,197	210,621	28,259	223,222	251,481
of which:												
i) Major and Medium Irrigation	100	91,027	91,127	100	142,883	142,983	100	138,933	139,033	100	171,031	171,131
ii) Minor Irrigation	15,339	19,669	35,008	16,467	39,854	56,321	16,622	39,854	56,476	17,267	48,781	66,048
iii) Flood Control and Drainage	—	3,450	3,450	—	3,410	3,410	—	3,410	3,410	—	3,410	3,410
5. Energy	4,810	135,295	140,105	2,188	107,893	110,081	2,269	160,893	163,162	2,129	160,522	162,651
of which: Power	3,949	135,008	138,957	—	107,578	107,578	—	160,578	160,578	—	160,149	160,149
6. Industry and Minerals (i to iii)	18,094	10,980	29,074	11,478	9,238	20,716	11,517	9,277	20,794	35,470	36,495	71,966
i) Village and Small Industries	6,980	5,465	12,445	6,965	5,580	12,545	7,004	5,586	12,590	7,930	6,736	14,666
ii) Industries@	10,914	4,381	15,296	3,811	3,464	7,275	3,811	3,498	7,308	26,540	4,350	30,890
iii) Others**	200	1,134	1,334	703	193	896	703	193	896	1,000	25,409	26,409

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

UTTAR PRADESH

(Rs. lakh)

Item	2005-06 (Accounts)			2006-07 (Budget Estimates)			2006-07 (Revised Estimates)			2007-08 (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)	78	76,375	76,453	222	146,962	147,184	222	146,982	147,204	140	149,086	149,226
i) Roads and Bridges	—	73,109	73,109	—	143,481	143,481	—	143,481	143,481	—	144,739	144,739
ii) Others @@	78	3,266	3,344	222	3,481	3,703	222	3,501	3,723	140	4,346	4,486
8. Science, Technology and Environment	550	210	760	9,097	343	9,440	9,546	343	9,889	12,032	480	12,512
9. General Economic Services (i to iv)	1,642	9,545	11,187	1,273	10,784	12,056	1,355	10,802	12,157	1,270	13,423	14,693
i) Secretariat – Economic Services	357	4,080	4,438	224	4,560	4,784	224	4,560	4,784	38	5,670	5,708
ii) Tourism	309	654	962	565	718	1,282	577	718	1,294	182	867	1,049
iii) Civil Supplies	—	572	572	—	746	746	70	746	816	—	980	980
iv) Others +	976	4,239	5,215	485	4,760	5,244	485	4,778	5,263	1,050	5,905	6,956
II. NON-DEVELOPMENTAL EXPENDITURE (General services) (A to F)	4,462	2,087,506	2,091,968	18,834	2,378,521	2,397,355	20,519	2,390,202	2,410,721	18,840	2,630,289	2,649,128
A. Organs of State	1,142	47,773	48,915	2,112	68,143	70,255	2,112	69,232	71,344	2,503	74,148	76,651
B. Fiscal Services (i to ii)	763	93,159	93,922	3,060	102,001	105,061	4,283	103,017	107,300	4,672	122,874	127,547
i) Collection of Taxes and Duties	763	92,411	93,173	3,060	101,082	104,142	4,283	102,098	106,381	4,672	121,820	126,492
ii) Other Fiscal Services	—	748	748	—	919	919	—	919	919	—	1,055	1,055
C. Interest Payments and Servicing of Debt (1 + 2)	—	1,173,505	1,173,505	—	1,312,806	1,312,806	—	1,348,562	1,348,562	—	1,411,937	1,411,937
1. Appropriation for Reduction or Avoidance of Debt	—	263,680	263,680	—	287,207	287,207	—	287,207	287,207	—	305,793	305,793
2. Interest Payments (i to iv)	—	909,825	909,825	—	1,025,599	1,025,599	—	1,061,355	1,061,355	—	1,106,144	1,106,144
i) Interest on Loans from the Centre	—	192,867	192,867	—	152,620	152,620	—	184,562	184,562	—	171,747	171,747
ii) Interest on Internal Debt	—	624,059	624,059	—	701,372	701,372	—	705,185	705,185	—	749,342	749,342
of which:												
(a) Interest on Market Loans	—	273,571	273,571	—	256,805	256,805	—	256,108	256,108	—	266,950	266,950
(b) Interest on NSSF	—	309,018	309,018	—	375,256	375,256	—	380,834	380,834	—	417,720	417,720
iii) Interest on Small Savings, Provident Funds, etc.	—	83,747	83,747	—	160,602	160,602	—	160,602	160,602	—	174,002	174,002
iv) Others	—	9,152	9,152	—	11,006	11,006	—	11,006	11,006	—	11,052	11,052
D. Administrative Services (i to v)	2,557	371,246	373,803	8,662	439,336	447,998	9,124	432,992	442,116	1,164	437,390	438,554
i) Secretariat - General Services	12	12,311	12,323	3,284	90,002	93,286	3,746	85,919	89,665	—	16,657	16,657
ii) District Administration	—	19,671	19,671	5,000	21,433	26,433	5,000	21,437	26,437	650	24,953	25,603
iii) Police	113	254,980	255,093	—	265,762	265,762	—	267,296	267,296	—	321,561	321,561
iv) Public Works	136	31,975	32,111	224	3,451	3,675	224	-1,438	-1,214	228	4,663	4,892
v) Others ++	2,296	52,310	54,607	154	58,688	58,842	154	59,778	59,932	285	69,555	69,840
E. Pensions	—	399,080	399,080	—	454,150	454,150	—	434,300	434,300	—	581,936	581,936
F. Miscellaneous General Services	—	2,743	2,743	5,000	2,086	7,086	5,000	2,100	7,100	10,500	2,004	12,504
of which:												
Payment on account of State Lotteries	—	1	1	—	49	49	—	49	49	—	1	1
III. Grants-in-Aid and Contributions	—	233,192	233,192	—	269,326	269,326	—	269,352	269,352	—	362,641	362,641
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	—	233,192	233,192	—	269,326	269,326	—	269,352	269,352	—	362,641	362,641