

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

(₹ lakh)

Item	2008-09 (Accounts)				2009-2010 (Budget Estimates)				2009-10 (Revised Estimates)				2010-11 (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)	17,29,134	58,67,755	75,96,889		17,38,379	75,48,286	92,86,665		18,83,463	77,30,190	96,13,653		22,80,699	88,25,923	1,11,06,622	
I. DEVELOPMENTAL EXPENDITURE (A + B)	17,07,940	25,61,596	42,69,536		16,46,758	31,78,372	48,25,130		17,89,806	32,25,998	50,15,804		21,77,571	36,49,215	58,26,786	
A. Social Services (1 to 12)	11,58,422	16,96,179	28,54,601		11,68,168	22,15,432	33,83,600		12,95,144	22,48,127	35,43,270		16,82,572	25,29,456	42,12,028	
1. Education, Sports, Art and Culture	2,23,214	10,71,219	12,94,434		3,17,292	14,39,469	17,56,761		3,22,882	14,46,838	17,69,721		4,71,833	17,19,132	21,90,965	
2. Medical and Public Health	37,931	2,49,640	2,87,571		24,396	3,83,435	4,07,831		24,446	3,84,742	4,09,188		32,654	4,22,279	4,54,933	
3. Family Welfare	67,368	15,365	82,733		93,819	23,205	1,17,024		1,09,089	24,018	1,33,107		1,14,451	24,936	1,39,387	
4. Water Supply and Sanitation	68,275	—	68,275		52,700	—	52,700		69,164	—	69,164		59,396	10	59,406	
5. Housing	—	3,334	3,334		—	3,113	3,113		—	3,128	3,128		—	4,358	4,358	
6. Urban Development	3,04,368	11,748	3,16,117		50,303	11,745	62,048		50,303	11,745	62,048		1,78,510	2,043	1,80,553	
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	1,03,726	1,57,077	2,60,803		1,13,711	1,58,809	2,72,521		1,29,755	1,58,517	2,88,271		1,19,353	1,62,758	2,82,111	
8. Labour and Labour Welfare	3,658	15,074	18,731		18,400	18,656	37,057		22,299	20,667	42,966		22,210	24,937	47,146	
9. Social Security and Welfare	3,49,605	1,29,731	4,79,336		4,97,470	1,29,857	6,27,327		5,67,130	1,34,865	7,01,995		6,84,096	1,11,947	7,96,043	
10. Nutrition	—	—	—		—	—	—		—	—	—		—	—	—	
11. Relief on account of Natural Calamities	—	33,386	33,386		—	35,427	35,427		—	50,323	50,323		—	35,737	35,737	
12. Others*	275	9,604	9,880		76	11,717	11,793		76	13,285	13,361		70	21,320	21,390	
B. Economic Services (1 to 9)	5,49,518	8,65,417	14,14,935		4,78,590	9,62,940	14,41,530		4,94,662	9,77,872	14,72,533		4,94,999	11,19,759	16,14,758	
1. Agriculture and Allied Activities (i to xii)	1,59,344	1,32,395	2,91,739		1,88,929	1,67,108	3,56,037		1,89,422	1,80,782	3,70,204		1,55,204	2,04,990	3,60,194	
i) Crop Husbandry	59,757	58,796	1,18,553		1,11,087	70,044	1,81,131		1,11,463	66,877	1,78,341		90,709	82,700	1,73,409	
ii) Soil and Water Conservation	55,697	9,551	65,247		52,418	12,478	64,896		52,451	12,080	64,530		45,035	13,433	58,468	
iii) Animal Husbandry	8,172	23,188	31,360		7,772	28,196	35,967		7,772	28,196	35,967		7,148	37,435	44,582	
iv) Dairy Development	8,580	1,186	9,765		1,376	1,318	2,694		1,376	1,318	2,694		3,140	1,650	4,790	
v) Fisheries	1,813	2,431	4,244		2,099	3,130	5,229		2,099	3,130	5,229		2,079	3,722	5,801	
vi) Forestry and Wild Life	4,534	20,341	24,876		7,207	26,279	33,486		7,270	26,527	33,797		1,302	34,343	35,644	
vii) Plantations	—	280	280		—	356	356		—	356	356		—	398	398	
viii) Food Storage and Warehousing	—	47	47		—	—	—		—	1	1		—	—	—	
ix) Agricultural Research and Education	15,003	5,727	20,730		997	5,845	6,842		1,017	5,845	6,862		1,254	8,298	9,552	
x) Agricultural Finance Institutions	—	—	—		—	—	—		—	—	—		—	—	—	
xi) Co-operation	5,788	10,210	15,998		5,973	18,403	24,377		5,973	35,706	41,680		4,538	22,186	26,724	
xii) Other Agricultural Programmes	—	638	638		—	1,057	1,057		—	745	745		—	825	825	
2. Rural Development	3,26,777	1,24,002	4,50,779		2,31,027	1,47,827	3,78,854		2,30,847	1,48,574	3,79,421		2,11,796	1,75,533	3,87,329	
3. Special Area Programmes	50	2,237	2,286		7,000	2,500	9,500		10,000	2,500	12,500		18,645	—	18,645	
4. Irrigation and Flood Control	45,765	2,25,550	2,71,315		27,425	2,84,742	3,12,167		27,942	2,84,742	3,12,684		62,702	3,23,596	3,86,298	
of which:																
i) Major and Medium Irrigation	200	1,54,930	1,55,130		200	2,12,985	2,13,185		200	2,12,985	2,13,185		28,110	2,47,881	2,75,991	
ii) Minor Irrigation	33,211	67,127	1,00,338		11,905	68,202	80,107		11,905	68,202	80,107		15,987	71,177	87,163	
iii) Flood Control and Drainage	—	3,492	3,492		—	3,554	3,554		—	3,554	3,554		—	4,538	4,538	
5. Energy	854	1,64,229	1,65,083		217	1,89,280	1,89,497		217	1,89,543	1,89,760		1,239	2,12,463	2,13,702	
of which: Power																
i) Village and Minerals (i to iii)	—	1,63,265	1,63,265		—	1,87,880	1,87,880		—	1,87,880	1,87,880		—	2,10,566	2,10,566	
6. Industry and Small Industries	14,879	58,920	73,799		19,876	14,006	33,882		30,876	14,036	44,912		40,798	18,507	59,305	
i) Village and Small Industries	9,314	8,114	17,428		8,166	9,156	17,322		8,166	9,186	17,352		14,788	12,712	27,500	
ii) Industries@	5,565	50,590	56,155		11,710	4,715	16,425		22,710	4,715	27,425		26,010	5,689	31,699	
iii) Others**	—	216	216		—	135	135		—	135	135		—	106	106	

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(₹ lakh)

Item	2008-09 (Accounts)				2009-2010 (Budget Estimates)				2009-10 (Revised Estimates)				2010-11 (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)	130	1,43,807	1,43,937		517	1,38,452	1,38,969		517	1,38,452	1,38,969		1,414	1,60,953	1,62,367	
i) Roads and Bridges	—	1,38,842	1,38,842		250	1,32,198	1,32,448		250	1,32,198	1,32,448		—	1,53,243	1,53,243	
ii) Others @@	130	4,965	5,095		267	6,254	6,521		267	6,254	6,521		1,414	7,710	9,124	
8. Science, Technology and Environment	1,301	623	1,924		2,227	748	2,976		3,429	955	4,384		2,532	1,284	3,816	
9. General Economic Services (i to iv)	418	13,654	14,072		1,372	18,276	19,649		1,412	18,287	19,699		669	22,433	23,102	
i) Secretariat – Economic Services	32	5,256	5,288		108	7,803	7,911		108	7,803	7,911		102	9,289	9,390	
ii) Tourism	327	1,100	1,426		403	1,311	1,714		443	1,280	1,723		503	1,610	2,113	
iii) Civil Supplies	—	932	933		—	1,129	1,129		—	1,134	1,134		—	1,839	1,839	
iv) Others +	59	6,366	6,426		861	8,033	8,895		861	8,070	8,932		64	9,695	9,759	
II. NON-DEVELOPMENTAL EXPENDITURE																
(General Services) (A to F)																
A. Organs of State	21,194	29,55,738	29,76,932		91,621	40,13,961	41,05,583		93,657	41,47,739	42,41,397		1,03,128	47,33,219	48,36,347	
B. Fiscal Services (i to ii)	2,176	72,305	74,481		3,799	1,03,594	1,07,392		3,799	1,04,404	1,08,202		5,158	1,26,062	1,31,220	
i) Collection of Taxes and Duties	14,981	1,29,106	1,44,087		74,871	1,69,747	2,44,618		77,293	1,69,901	2,47,194		91,171	2,10,669	3,01,840	
ii) Other Fiscal Services	14,981	1,28,055	1,43,036		74,871	1,68,396	2,43,267		77,293	1,68,551	2,45,843		91,171	2,08,913	3,00,084	
C. Interest Payments and Servicing of Debt (1 + 2)	—	1,051	1,051		—	1,350	1,350		—	1,350	1,350		—	1,756	1,756	
1. Appropriation for Reduction or Avoidance of Debt	—	14,53,885	14,53,885		—	16,60,888	16,60,888		—	17,19,705	17,19,705		—	20,92,878	20,92,878	
2. Interest Payments (i to iv)	—	3,16,379	3,16,379		—	4,86,662	4,86,662		—	4,86,662	4,86,662		—	7,43,628	7,43,628	
i) Interest on Loans from the Centre	—	11,37,506	11,37,506		—	11,74,225	11,74,225		—	12,33,042	12,33,042		—	13,49,250	13,49,250	
ii) Interest on Internal Debt	—	1,65,875	1,65,875		—	1,60,881	1,60,881		—	1,60,095	1,60,095		—	1,53,536	1,53,536	
of which:	—	7,82,830	7,82,830		—	8,06,112	8,06,112		—	8,66,715	8,66,715		—	9,88,075	9,88,075	
(a) Interest on Market Loans	—	2,91,011	2,91,011		—	3,18,458	3,18,458		—	3,70,941	3,70,941		—	4,59,959	4,59,959	
(b) Interest on NSSF	—	4,30,702	4,30,702		—	4,28,140	4,28,140		—	4,33,261	4,33,261		—	4,62,965	4,62,965	
iii) Interest on Small Savings, Provident Funds, etc.	—	1,71,095	1,71,095		—	1,99,691	1,99,691		—	1,99,691	1,99,691		—	2,01,104	2,01,104	
iv) Others	—	17,707	17,707		—	7,541	7,541		—	6,541	6,541		—	6,534	6,534	
D. Administrative Services (i to v)	3,988	6,05,116	6,09,105		12,452	9,72,504	9,84,956		12,566	10,03,164	10,15,730		6,299	10,13,941	10,20,240	
i) Secretariat – General Services	1,229	66,163	67,392		6,346	2,66,265	2,72,611		6,346	2,66,899	2,73,245		—	33,094	33,094	
ii) District Administration	—	30,538	30,538		—	36,063	36,063		—	36,113	36,113		—	47,585	47,585	
iii) Police	—	3,90,792	3,90,792		—	4,73,528	4,73,528		—	4,94,232	4,94,232		—	6,53,377	6,53,377	
iv) Public Works	58	31,181	31,239		228	93,673	93,901		228	93,673	93,901		205	1,18,615	1,18,820	
v) Others ++	2,701	86,443	89,144		5,878	1,02,975	1,08,852		5,992	1,12,247	1,18,239		6,093	1,61,270	1,67,364	
E. Pensions	—	6,92,628	6,92,628		—	11,02,567	11,02,567		—	11,45,903	11,45,903		—	12,85,680	12,85,680	
F. Miscellaneous General Services	50	2,697	2,747		500	4,662	5,162		—	4,662	4,662		500	3,990	4,490	
of which:																
Payment on account of State Lotteries	—	—	—		—	1	1		—	1	1		—	1	1	
III. Grants-in-Aid and Contributions	—	3,50,421	3,50,421		—	3,55,953	3,55,953		—	3,56,453	3,56,453		—	4,43,489	4,43,489	
of which:																
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	—	3,50,421	3,50,421		—	3,55,953	3,55,953		—	3,56,453	3,56,453		—	4,43,489	4,43,489	