

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

(Rs. lakh)

Item	2007-08 (Accounts)			2008-09 (Budget Estimates)			2008-09 (Revised Estimates)			2009-10 (Budget Estimates)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
1												
TOTAL EXPENDITURE (I+II+III)												
1,174,392 5,347,929 6,522,321 1,730,283 5,752,584 7,482,867 2,091,858 6,012,232 8,104,090 1,738,379 7,548,286 9,286,665												
1,165,104 2,347,193 3,512,297 1,721,304 2,458,367 4,179,671 2,063,988 2,695,046 4,759,034 1,646,758 3,178,372 4,825,130												
I. DEVELOPMENTAL EXPENDITURE (A + B)												
821,370 1,487,187 2,308,557 1,154,779 1,595,661 2,750,440 1,408,810 1,775,119 3,183,930 1,168,168 2,215,432 3,383,600												
A. Social Services (1 to 12)												
1. Education, Sports, Art and Culture												
244,344 923,224 1,167,568 283,980 971,321 1,255,301 325,745 1,088,928 1,414,674 317,292 1,439,469 1,756,761												
2. Medical and Public Health												
45,262 216,325 261,587 54,197 271,280 325,477 56,065 294,510 350,575 24,396 383,435 407,831												
3. Family Welfare												
36,107 12,478 48,585 65,851 15,744 81,595 70,866 17,508 88,373 93,819 23,205 117,024												
4. Water Supply and Sanitation												
57,221 - 57,221 62,678 - 62,678 74,619 - 74,619 52,700 - 52,700												
5. Housing												
26 3,090 3,117 - 3,449 3,542 - 3,113 3,113												
6. Urban Development												
117,177 19,347 136,524 240,322 13,337 253,659 352,738 13,337 366,075 50,303 11,745 62,048												
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes												
75,111 122,328 197,439 88,884 138,158 227,042 116,436 168,890 285,326 113,711 158,809 272,521												
8. Labour and Labour Welfare												
2,721 13,414 16,135 5,301 15,454 20,754 5,609 15,442 21,051 18,400 18,656 37,057												
9. Social Security and Welfare												
243,289 115,668 358,957 353,476 123,710 477,186 406,440 123,846 530,286 497,470 129,857 627,327												
10. Nutrition												
- - - - - - - - - - - - -												
11. Relief on account of Natural Calamities												
58 55,205 55,263 - 33,412 33,412 - 34,662 34,662 - 35,427 35,427 -												
12. Others*												
55 6,107 6,161 90 9,797 9,887 292 14,453 14,745 76 11,717 11,793												
B. Economic Services (1 to 9)												
343,734 860,006 1,203,740 566,525 862,706 1,429,231 655,177 919,927 1,575,104 478,590 962,940 1,441,530												
1. Agriculture and Allied Activities (i to xii)												
122,206 130,000 252,207 251,338 135,688 387,027 253,026 135,127 388,153 188,929 167,108 356,037												
i) Crop Husbandry												
45,249 56,641 101,890 83,208 61,795 145,004 84,003 61,853 145,856 111,087 70,044 181,131												
ii) Soil and Water Conservation												
40,829 8,439 49,268 55,708 9,853 65,560 55,749 9,853 65,601 52,418 12,478 64,896												
iii) Animal Husbandry												
5,132 19,612 24,744 12,360 22,591 34,952 12,362 22,591 34,953 7,772 28,196 35,967												
iv) Dairy Development												
11,711 928 12,640 32,642 1,022 33,664 32,675 1,022 33,697 1,376 1,318 2,694												
v) Fisheries												
1,013 2,058 3,071 6,269 2,453 8,721 6,269 2,453 8,721 2,099 3,130 5,229												
vi) Forestry and Wild Life												
2,359 17,612 19,971 4,514 20,849 25,363 4,514 21,046 25,560 7,207 26,279 33,486												
vii) Plantations												
- 260 260 - 297 297 - 297 297 - 356 356 -												
viii) Food Storage and Warehousing												
- 9,809 9,809 - 1 1 - -1,219 - -												
ix) Agricultural Research and Education												
6,241 5,293 11,534 23,523 5,666 29,189 24,342 5,666 30,007 997 5,845 6,842												
x) Agricultural Finance Institutions												
- - - - - - - - - - - - -												
xi) Co-operation												
9,672 8,782 18,454 23,114 10,337 33,450 23,114 10,740 33,853 5,973 18,403 24,377												
xii) Other Agricultural Programmes												
- 565 565 10,000 826 10,826 10,000 826 10,826 - 1,057 1,057												
2. Rural Development												
145,413 148,214 293,627 220,575 126,817 347,392 305,838 126,817 432,655 231,027 147,827 378,854												
3. Special Area Programmes												
2,871 2,500 5,371 7,000 2,500 9,500 7,000 2,500 9,500 7,000 2,500 9,500												
4. Irrigation and Flood Control												
34,529 206,566 241,095 43,523 256,131 299,654 43,523 256,181 299,704 27,425 284,742 312,167												
of which:												
i) Major and Medium Irrigation												
6 145,129 145,136 200 186,375 186,575 200 186,425 186,625 200 212,985 213,185												
ii) Minor Irrigation												
23,715 58,061 81,775 30,948 66,202 97,150 30,948 66,202 97,150 11,905 68,202 80,107												
iii) Flood Control and Drainage												
- 3,344 3,344 - 3,554 3,554 - 3,554 3,554 - 3,554 3,554												
5. Energy												
642 190,769 191,411 1,891 159,935 161,826 1,908 160,185 162,093 217 189,280 189,497												
of which: Power												
- 190,149 190,149 - 159,515 159,515 - 159,515 159,515 - 187,880 187,880												
6. Industry and Minerals (i to iii)												
33,254 30,562 63,815 28,895 12,102 40,997 30,333 68,181 98,514 19,876 14,006 33,882												
i) Village and Small Industries												
8,648 7,702 16,350 10,765 7,228 17,993 11,172 7,245 18,417 8,166 9,156 17,322												
ii) Industries@												
21,411 6,721 28,132 18,130 4,556 22,686 19,161 60,618 79,779 11,710 4,715 16,425												
iii) Others**												
3,196 16,139 19,334 - 318 318 - 318 318 - 135 135												

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UTTAR PRADESH

(Rs. lakh)

Item	2007-08 (Accounts)			2008-09 (Budget Estimates)			2008-09 (Revised Estimates)			2009-10 (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)	835	139,527	140,362	2,792	154,582	157,374	2,792	155,800	158,592	517	138,452	138,969
i) Roads and Bridges	228	135,307	135,534	2,500	149,708	152,208	2,500	150,926	153,426	250	132,198	132,448
ii) Others @@	608	4,220	4,828	292	4,875	5,166	292	4,875	5,166	267	6,254	6,521
8. Science, Technology and Environment	3,071	443	3,515	9,897	492	10,389	9,897	592	10,489	2,227	748	2,976
9. General Economic Services (I to IV)	914	11,425	12,339	614	14,458	15,072	860	14,543	15,403	1,372	18,276	19,649
i) Secretariat – Economic Services	97	4,479	4,576	61	6,151	6,212	61	6,157	6,218	108	7,803	7,911
ii) Tourism	88	803	890	475	1,046	1,521	721	1,046	1,767	403	1,311	1,714
iii) Civil Supplies	—	803	803	—	968	968	—	1,047	1,047	—	1,129	1,129
iv) Others +	729	5,341	6,070	78	6,293	6,371	78	6,293	6,371	861	8,033	8,895
II. NON-DEVELOPMENTAL EXPENDITURE												
(General services) (A to F)												
A. Organs of State	9,285	2,645,790	2,655,076	8,979	2,931,472	2,940,451	27,871	2,954,440	2,982,310	91,621	4,013,961	4,105,583
B. Fiscal Services (I to II)	2,134	60,863	62,997	2,941	80,492	83,433	2,941	83,636	86,578	3,799	103,594	107,392
i) Collection of Taxes and Duties	5,741	113,493	119,234	5,006	132,961	137,968	15,098	134,800	149,899	74,871	169,747	244,618
ii) Other Fiscal Services	5,741	112,562	118,303	5,006	131,823	136,829	15,098	133,662	148,760	74,871	168,396	243,267
C. Interest Payments and Servicing of Debt (1 + 2)	—	931	931	—	1,139	1,139	—	1,139	1,139	—	1,350	1,350
1. Appropriation for Reduction or Avoidance of Debt	—	1,387,808	1,387,808	—	1,459,046	1,459,046	—	1,443,901	1,443,901	—	1,660,888	1,660,888
2. Interest Payments (i to iv)	—	305,793	305,793	—	316,379	316,379	—	316,379	316,379	—	486,662	486,662
i) Interest on Loans from the Centre	—	1,082,015	1,082,015	—	1,142,667	1,142,667	—	1,127,522	1,127,522	—	1,174,225	1,174,225
ii) Interest on Internal Debt	—	171,556	171,556	—	166,037	166,037	—	166,037	166,037	—	160,825	160,825
of which:	—	747,787	747,787	—	792,448	792,448	—	778,397	778,397	—	806,112	806,112
(a) Interest on Market Loans	—	258,692	258,692	—	302,864	302,864	—	286,598	286,598	—	318,458	318,458
(b) Interest on NSSF	—	427,536	427,536	—	431,123	431,123	—	430,702	430,702	—	428,140	428,140
iii) Interest on Small Savings, Provident Funds, etc.	—	150,699	150,699	—	175,065	175,065	—	175,085	175,085	—	199,651	199,651
iv) Others	—	11,974	11,974	—	9,117	9,117	—	8,004	8,004	—	7,638	7,638
D. Administrative Services (i to v)	871	468,262	469,132	532	585,894	586,426	9,331	612,308	621,639	12,452	972,504	984,956
i) Secretariat – General Services	23	15,525	15,548	—	121,551	121,551	3,169	142,920	146,089	6,346	266,265	272,611
ii) District Administration	411	24,723	25,134	—	28,958	28,958	—	29,109	29,109	—	36,063	36,063
iii) Police	12	321,582	321,593	—	349,520	349,520	—	356,802	356,802	—	473,528	473,528
iv) Public Works	168	37,257	37,425	210	4,835	5,045	210	-2,190	-1,980	228	93,673	93,901
v) Others ++	257	69,174	69,431	321	81,030	81,351	5,952	85,668	91,620	5,878	102,975	108,852
E. Pensions	—	613,624	613,624	—	671,229	671,229	—	676,279	676,279	—	1,102,567	1,102,567
F. Miscellaneous General Services	539	1,741	2,281	500	1,849	2,349	500	3,515	4,015	500	4,662	5,162
of which:	—	—	—	—	—	—	—	1	1	—	1	1
Payment on account of State Lotteries	—	—	—	—	—	—	—	—	—	—	—	—
III. Grants-in-Aid and Contributions	3	354,946	354,949	—	362,746	362,746	—	362,746	362,746	—	355,953	355,953
of which:	—	—	—	—	—	—	—	—	—	—	—	—
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	3	354,946	354,949	—	362,746	362,746	—	362,746	362,746	—	355,953	355,953