

**Planning Commission  
(Financial Resources Division)**

**Uttar Pradesh**

**A. Profile of Uttar Pradesh Economy**

**Annex-I** contains Tables 1 to 5. **Table 1** compares the growth performance of Uttar Pradesh with its neighboring States. **Table 2** compares the per capita GSDP of Uttar Pradesh with its neighboring States and All India average. **Table 3** gives the trends in sector-wise growth of the State. **Table 4 & 5** present the credit deposit profile of Uttar Pradesh and its neighboring States and All-India.

**B. Fiscal Overview of Uttar Pradesh**

**Annex-II** contains Table 6 to 11. **Table 6** presents the trends in various deficits, outstanding liabilities and total expenditure of the State as % of GSDP of the State. **Table 7** indicates the trends of State's Own Tax Revenue– GSDP ratio of Uttar Pradesh and its neighboring States. **Table 8** compares the Public Expenditure ratio of Uttar Pradesh with its neighboring States. **Table 9** shows the Social Allocation ratio of Uttar Pradesh with its neighboring States. **Table 10** presents per capita Revenue Receipts (RR), Plan Expenditure and expenditure of the state. **Table 11** provides the financial overview of the state.

**C. Performance of the State Plan**

The achievement of Uttar Pradesh for the Eleventh Plan is shown below:

(Rs. Crore)

Achievement of Plan outlay						
Year	GSDP	GSDP Growth %	Plan outlay			
			Approved	Actual	% Achieved	Actual as % of GSDP
2007-08	383026	13.89	25000	25249.00	101.00	6.59
2008-09	444685	16.10	35000	34798.05	99.42	7.83
2009-10	521930	17.37	39000	32347.73	82.94	6.20
2010-11	595055	14.01	42000	41673.29	99.22	7.00
2011-12	676083	13.62	47000	44601.22*	94.90	6.60
2012-13	753833	11.50	56211.52 (Proposed)			

Source: CSO as on 1.03.2012

Note: 1.GSDP is given at current prices,

2.\*expenditure for 2011-12 is LE.

**D. Assumptions underlying State Government projections for Annual Plan 2012-13**

Assumptions made by the State Government for projection of resources for the Annual Plan 2012-13 are as follows:

Indicators	% increase 2012-13 over 2011-12 LE
GDP growth (nominal price)	11.50%
Share in central taxes	19.35%
State Own Tax Revenue	18.00%
State Own Non-Tax Revenue	22.60%
Interest Payments	13.02%
Pensions	26.34%
Salary	3.00%
Transfers to PRIs	As per recommendations of SFC

**E.** The details of Plan grants and Non-Plan grants as rewarded by the 13th finance commission are given in the following table:

(Rs. in crore)

State: Uttar Pradesh			
(A)	Non-Plan Grant	2011-12	2012-13
1	Local Bodies	1846.10	2711.20
2	Disaster Relief (including for capacity building)	308.50	323.67
3	Post Devolution Non-Plan Revenue Deficit	0.00	0.00
4	Performance Incentive	0.00	0.00
5	Environment-Water Sector Management	341.00	341.00
6	Governance		
	a) Improvement in Supply of Justice	129.16	129.16
	b) Improvement of Statistical Systems at State and District Level	14.00	14.00
	c) Employee and Pension Data Base	0.00	0.00
7	Maintenance of Roads and Bridges	630.00	674.00
	<b>Sub-Total</b>	<b>3268.76</b>	<b>4193.03</b>
<b>(B)</b>	<b>Plan Grant</b>		
1	Elementary Education	871.00	1027.00
2	Environment-		
	a) Forest Protection	10.06	20.12
	b) Renewable Energy		
3	Governance		
	a) Reduction in Infant Mortality Rates		
	b) Incentive for issuing UIDs	118.00	118.00
	c) District Innovation Fund	35.00	0.00
4	State-specific	419.75	419.75
	<b>Sub-Total</b>	<b>1453.81</b>	<b>1584.87</b>
	<b>Grand Total</b>	<b>4722.57</b>	<b>5777.90</b>

## **F. Scheme of Financing the Annual Plan of 2012-13**

Draft scheme of financing the Annual Plan of 2012-13 is given at Annex III. BCR projections are at Annex V. Normal Central Assistance has been worked out as per Gadgil-Mukherjee formula. Scheme-wise ACAs have been projected individually at Annex IV.

## **G. PSE Plan**

The State Government has indicated resources of PSE Plan at Rs. 8000.00 crore for 2012-13. The entire PSE's Plan of Rs. 8000.00 crore is Internal Resources (IR).

## **H. ACA for EAPs**

State Government has proposed Rs.482.94 crore for Externally Aided Projects (EAPs) including loan of Rs.34.18 crore for normal EAPs, Rs.419.79 crore for EAPs (back to back) and Grant of Rs 28.97 crore for Annual Plan 2012-13.

## **I. Issues pertaining to State Finances**

**Desired Plan Size:** The Plan document provided by the State Government indicates a desired Plan size of Rs. 56211.52 crore for 2012-13 which is an increase of 19.60% over the approved Plan size of 2011-12. As against the desired Plan size of Rs. 56211.52 crore, the identified resources of the State Government amount to Rs.46730.44 crore. This is without Onetime ACA. Thus, with a provision of OTACA of Rs.269.56 crore (only grant portion), the State will be able to fully finance the plan. .

**Borrowing Ceiling:** MOF has set the borrowing limit for Uttar Pradesh for 2012-13 at Rs. 21851.00 crore (at 3.0% of the GSDP projected by 13<sup>th</sup> FC). The budgetary borrowings of State Government have been estimated at the same level for the Annual Plan 2012-13.

**11<sup>th</sup> Plan Achievement:** The projected Outlay for 11<sup>th</sup> Plan for Uttar Pradesh was Rs. 181,094.00 crore at constant prices (2006-07). The financial achievement in the 11<sup>th</sup> Plan has been Rs. 143507.90 crore at 2006-07. The achievement of the 11th Plan is, therefore, about 79.24 % of the targeted outlay.

**J. Basis for estimating scheme wise ACA:**

- **AIBP:** The allocation of ACA under AIBP for 2012-13 is fixed at Rs.1512.00 crore which is 137% higher than 2011-12. The amount allocated during Annual Plan 2011-12 was 637.32.
- **Roads & Bridges:** The allocation for Road & Bridges is fixed at Rs.184.76 for 2012-13 crore.
- **RKVY:** The allocation under RKVY is fixed at Rs.582.00 crore for 2012-13 which is 25.00% lower than 2011-12.
- **NSAP:** The allocation under NSAP is fixed at Rs.1613.08 crore for 2012-13 which is 40.66% higher than 2011-12.
- **BADP:** The allocation under BADP is fixed at Rs.50.01 crore for 2012-13 which is 10.01% higher than 2011-12.
- **NeGAP:** The allocation under NeGAP is reduced to Rs.12.29 crore for 2012-13 from Rs. 14.42 crore for 2011-12.
- **IAP and Bundelkhand Package** for 2012-13 are fixed at Rs. 90.00 crore and Rs. 774.91.00 crore respectively.
- Allocation under **BRGF** has been kept at Rs. 689.05 crore for 2012-13.
- **ACAs** for other schemes are fixed proportionately to the increase in the allocation of Union Budget 2012-13.

OTACA: One time ACA allocated to the State since 2003-04 are as follows

(Rs. in crore)

Year	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
<b>OTACA</b>	45	39	60	75	75	75	82	82	200
	(150)	(129)	(200)	(250)	(250)	(250)	(273)	(273)	(667)

*Note: Onetime ACA including loan component is indicated in parentheses.*

## Profile of Uttar Pradesh Economy

### (i) Growth Rate Trend

<b>Table-1: Growth Rates of GSDP in % at constant prices (2004-05) prices</b>							
States	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
<b>Uttar Pradesh</b>	<b>6.51</b>	<b>8.07</b>	<b>7.32</b>	<b>6.99</b>	<b>6.10</b>	<b>7.86</b>	<b>6.23</b>
Uttarakhand	14.05	14.12	17.84	12.68	11.12	7.37	8.80
Andhra Pradesh	9.57	11.18	12.02	6.88	5.98	9.96	6.81
Bihar	0.92	17.75	7.64	14.58	10.42	14.77	13.13
Madhya Pradesh	5.31	9.23	4.69	12.37	10.5	8.17	N.A
Maharashtra	14.49	14.13	10.78	3.38	13.28	10.47	NA
Karnataka	10.51	9.98	12.60	7.11	5.20	8.87	6.44
<b>All India</b>	<b>9.48</b>	<b>9.57</b>	<b>9.32</b>	<b>6.72</b>	<b>8.39</b>	<b>8.39</b>	<b>6.88</b>

Source: CSO as on 1.3.2012

### (ii) Per Capita NSDP

( in Rs.)

<b>Table-2 Per capita NSDP at Constant (2004-05) price</b>							
States	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
<b>Uttar Pradesh</b>	<b>13445</b>	<b>14241</b>	<b>14875</b>	<b>15713</b>	<b>16374</b>	<b>17349</b>	<b>18103</b>
Uttarakhand	27702	30720	35437	38625	42292	44723	47831
Andhra Pradesh	27486	30114	33239	35272	37061	40366	42710
Madhya Pradesh	15927	17073	17572	19442	21095	22382	NA
Bihar	7813	9150	9685	10994	12012	13632	15268
Karnataka	29295	31967	35574	37687	38646	39301	41545
Maharashtra	40947	46158	50532	51053	57458	62729	NA
<b>All States</b>	<b>26015</b>	<b>28067</b>	<b>30332</b>	<b>31754</b>	<b>33843</b>	<b>35993</b>	<b>38005</b>

Source: CSO as on 1.3.2012

### (iii) Sectoral Growth Rates

<b>Table-3 :Sectoral growth rate (Real) of GSDP in % with 2004-05 base</b>							
Sector	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Agriculture & Allied	2.34	2.42	3.51	3.80	0.04	4.44	3.22
Industry	10.57	13.47	8.60	1.37	4.22	8.76	4.28
Services	7.13	8.72	8.81	11.70	10.06	9.01	8.44
<b>Total</b>	<b>6.51</b>	<b>8.07</b>	<b>7.32</b>	<b>6.99</b>	<b>6.10</b>	<b>7.86</b>	<b>6.23</b>

Source: CSO as on 1.3.2012

(iv) **Credit Deposit Ratio**

(Rs. in Crore)

	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
<b>Deposit</b>	85373	98520	108685	119662	135360	152645	181752	213594	264369	312233	373634
<b>Credit</b>	24120	29440	33230	39619	51345	62585	82023	95942	111185	135124	162890
<b>CD Ratio</b>	28.3	29.9	30.6	33.1	37.9	41.0	45.1	44.9	42.2	43.3	43.6
<b>ROG (Credit)</b>	3.47	22.06	12.87	19.23	29.60	21.89	31.06	16.97	15.89	21.53	20.55
<b>ROG (Deposit)</b>	3.26	15.40	10.32	10.10	13.12	12.77	19.07	17.52	23.77	18.10	19.67

Source: RBI, Note: 1. Year refers to financial years ending March 31.

States	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
<b>Uttar Pradesh</b>	<b>29.88</b>	<b>30.57</b>	<b>33.11</b>	<b>37.93</b>	<b>41</b>	<b>45.13</b>	<b>44.92</b>	<b>42.2</b>	<b>43.3</b>	<b>43.6</b>
Andhra Pradesh	61.93	62.36	65.89	74.79	81.35	87.34	91.57	96.4	105.1	110
Bihar	23.1	24.91	27.75	30.32	30.14	29.7	26.6	26.8	29	29
Madhya Pradesh	46.55	46.87	54.66	60.53	62	60.1	57.4	57.4	60.6	59.7
Karnataka	61.62	62.3	63.15	73.79	75.92	76.32	78.02	77.3	77.6	72.5
Maharashtra	92.29	93.71	81.78	94.91	102.24	96.81	94.69	91.2	82.9	81.3
<b>All India</b>	<b>58.39</b>	<b>59.24</b>	<b>58.25</b>	<b>65.98</b>	<b>72.39</b>	<b>74.97</b>	<b>74.16</b>	<b>72.6</b>	<b>73.3</b>	<b>75.1</b>

Source: RBI, Note: Year refers to financial year ending March, 31

## Fiscal Overview of Uttar Pradesh

## (i) Fiscal parameters

Indicator	2007-08	2008-09	2009-10	2010-11	2011-12 RE	2012-13 Est.
Fiscal Deficit	3.60	4.61	3.58	2.90	2.76	2.86
Revenue Deficit	0.90	0.42	1.35	0.59	1.18	0.78
Primary Deficit	0.78	2.05	1.28	0.51	0.56	0.66
OL	38.42	35.31	33.52	33.05	31.12	30.31
IP/RR	15.76	14.62	12.43	12.79	10.84	10.46

## (ii) States Own Tax Revenue (SOTR)

States	2007-08	2008-09	2009-10	2010-11	2011-12
<b>Uttar Pradesh</b>	<b>6.52</b>	<b>6.44</b>	<b>6.49</b>	<b>6.95</b>	<b>7.52</b>
Maharashtra	7.00	6.88	6.56	7.29	7.37
Andhra Pradesh	7.89	7.82	7.17	7.66	8.35
Bihar	4.28	4.07	4.56	4.53	4.80
Madhya Pradesh	7.44	6.93	7.61	8.24	-
Karnataka	9.60	8.91	8.86	9.50	9.83

## (iii) Public Expenditure Ratio

States	2007-08	2008-09	2009-10 (LE)	2010-11	2011-12
<b>Uttar Pradesh</b>	<b>21.65</b>	<b>22.29</b>	<b>22.11</b>	<b>21.66</b>	<b>23.20</b>
Andhra Pradesh	19.10	17.72	16.07	15.79	17.57
Madhya Pradesh	20.80	19.38	20.99	22.13	-
Bihar	25.18	23.41	22.99	22.27	23.80
Karnataka	17.29	16.84	17.57	17.06	17.45
Maharashtra	11.41	12.67	12.60	12.18	12.51

Public expenditure ratio= the percentage of public expenditure (plan + non-plan) to GSDP.

#### (iv) Social Allocation Ratio

<b>Table-9 : Social Allocation Ratio of the State including neighboring states</b>										
(Per cent)										
State	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10 (RE)	2010-11 (BE)
<b>Uttar Pradesh</b>	<b>32.2</b>	<b>31.1</b>	<b>18.7</b>	<b>28.6</b>	<b>33.7</b>	<b>32.1</b>	<b>34.4</b>	<b>37.8</b>	<b>37.3</b>	<b>37.9</b>
Uttarakhand	40.0	35.2	32.7	36.6	36.3	37.9	37.4	38.4	39.3	42.2
Andhra Pradesh	35.0	32.5	33.3	29.3	30.8	32.9	32.7	38.9	35.4	35.8
Bihar	38.9	36.4	36.7	30.5	38.4	41.0	43.8	43.9	43.4	42.8
Karnataka	34.8	31.4	28.4	28.5	33.4	32.7	36.7	37.8	42.7	41.2
Madhya Pradesh	35.4	37.7	28.4	24.7	32.5	35.3	35.7	36.7	36.7	39.5
Maharashtra	36.4	33.3	30.9	28.1	35.3	37.3	37.0	36.8	42.3	44.3
<b>All States</b>	<b>35.1</b>	<b>32.6</b>	<b>28.4</b>	<b>29.6</b>	<b>33.7</b>	<b>33.9</b>	<b>35.3</b>	<b>37.6</b>	<b>39.1</b>	<b>39.2</b>

**Source:** Budget Documents of the State Governments.

\* The social allocation ratio= the percentage of public expenditure (plan + non-plan) earmarked for social services.

#### (v) Per capita profile

In Rs.

<b>Table-10 :Per capita Profile Of Uttar Pradesh</b>						
Year	2007-08	2008-09	2009-10	2010-11	2011-12 RE	2012-13 BE
<b>Per Capita Total Expenditure</b>	4439.80	5209.96	5956.07	6535.00	7812.43	8874.74
<b>Per Capita Revenue Receipts</b>	3677.14	4090.89	4976.23	5636.09	6854.92	7777.13
<b>Per Capita Plan Expenditure</b>	1383.16	1880.07	1822.07	2090.42	2588.33	2747.13
<b>Per Capita SOTR</b>	1336.47	1506.35	1748.40	2096.35	2533.64	3038.29
<b>Per Capita GSDP</b>	20509.54	23373.23	26936.52	30164.34	33675.51	36907.35



Table11: Fiscal Indicator of the State

Rs. in crore

S. N.	Item	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 RE	2012-13 (BE)
1	2	3	4	5	6	7	8
<b>1.</b>	<b>Tax Revenue</b>	<b>54247.06</b>	<b>59564.69</b>	<b>65674.24</b>	<b>84573.90</b>	<b>102785.98</b>	<b>121585.40</b>
	(a) State's Own Tax Revenue	24959.32	28658.97	33877.57	41354.83	50866.44	62057.06
	(b) Share in Taxes	29287.74	30905.72	31796.67	43219.07	51919.54	59528.34
<b>2.</b>	<b>Non-Tax Revenue</b>	<b>14425.41</b>	<b>18266.04</b>	<b>30746.67</b>	<b>26609.86</b>	<b>34836.11</b>	<b>37262.56</b>
	(a) State's Own Non-Tax Revenue	5816.01	6766.55	13601.08	11176.21	13559.81	14173.82
	(b) Grants	8609.40	11499.49	17145.59	15433.65	21276.30	23088.74
<b>3.</b>	<b>Total Revenue Receipts</b>	<b>68672.47</b>	<b>77830.73</b>	<b>96420.91</b>	<b>111183.76</b>	<b>137622.09</b>	<b>158847.96</b>
4.	Non-Debt Capital Receipts	448.61	778.09	293.08	485.17	537.41	848.42
<b>5.</b>	<b>Total Receipts</b>	<b>69121.08</b>	<b>78608.82</b>	<b>96713.99</b>	<b>111668.93</b>	<b>138159.50</b>	<b>159696.38</b>
<b>6.</b>	<b>Revenue Expenditure of which</b>	<b>65223.21</b>	<b>75968.89</b>	<b>89373.61</b>	<b>107675.61</b>	<b>129645.54</b>	<b>152963.61</b>
	<i>Subsidies</i>	<b>0.00</b>	<b>3829.11</b>	<b>4937.74</b>	<b>4436.97</b>	<b>6669.63</b>	<b>6598.04</b>
	(i) Food Subsidy (Budgeted)	---	---	---	---	---	---
	(ii) Food Subsidy (Off Budget)	---	---	---	---	---	---
	(iii) Other Subsidies	N.A.	3829.11	4937.74	4436.97	6669.63	6598.04
	(iv) Other Subsidies (Off Budget)	---	---	---	---	---	---
	(a) Plan of which	11743.92	17291.34	15701.18	21039.53	26967.52	29661.39
	(i) Salaries	551.37	825.36	1895.42	3489.03	3797.36	4821.54
	(b) Non-Plan	53479.29	58677.55	73672.43	86636.08	102678.02	123302.22
	<i>Revenue Expenditure of which</i>						
	(i) Interest Payments	10820.15	11375.06	11988.46	14215.57	14913.78	16617.56
	(ii) Pension	6136.24	6926.28	11074.43	12617.84	13743.61	18923.59
	(iii) Salaries	19052.52	13331.52	17815.59	19170.15	20864.21	26491.48
<b>7.</b>	<b>Capital Expenditure</b>	<b>17692.34</b>	<b>23152.73</b>	<b>26033.08</b>	<b>21241.02</b>	<b>27199.87</b>	<b>28303.03</b>
	(a) Plan	14087.28	18477.81	19603.71	20198.36	24996.91	26448.75
	(b) Non-Plan	3605.06	4674.92	6429.37	1042.66	2202.96	1854.28
<b>8.</b>	<b>Capital Outlay</b>	<b>16950.38</b>	<b>22345.72</b>	<b>25091.23</b>	<b>20272.80</b>	<b>25959.72</b>	<b>26978.26</b>
	(a) Plan	13719.84	18087.49	19224.48	19581.08	24402.19	25839.88
	(b) Non-Plan	3230.54	4258.23	5866.75	691.72	1557.53	1138.38
<b>9.</b>	<b>Loans &amp; Advances</b>	<b>741.96</b>	<b>807.01</b>	<b>941.85</b>	<b>968.22</b>	<b>1240.15</b>	<b>1324.77</b>
	(a) Plan	367.44	390.32	379.23	617.28	594.72	608.87
	(b) Non-Plan	374.52	416.69	562.62	350.94	645.43	715.90
<b>10.</b>	<b>Total Expenditure</b>	<b>82915.55</b>	<b>99121.62</b>	<b>115406.69</b>	<b>128916.63</b>	<b>156845.41</b>	<b>181266.64</b>
	(a) Plan	25831.20	35769.15	35304.89	41237.89	51964.43	56110.14
	(b) Non-Plan	57084.35	63352.47	80101.80	87678.74	104880.98	125156.50
11.	Revenue Deficit (-)/Surplus(+)	3449.26	1861.84	7047.30	3508.15	7976.55	5884.35
12.	Fiscal Deficit	13794.47	20512.80	18692.70	17247.70	18685.91	21570.26
13.	Primary Deficit	2974.32	9137.74	6704.24	3032.13	3772.13	4952.70
14.	Total Liabilities outstanding	147164.72	157016.25	174971.63	196639.91	210404.83	228476.16
<b>15.</b>	<b>GSDP at current prices</b>	<b>383026</b>	<b>444685</b>	<b>521930</b>	<b>595055</b>	<b>676083</b>	<b>753832.55</b>
16.	RD as % of GSDP	0.90%	0.42%	1.35%	0.59%	1.18%	0.78%
17.	FD as % of GSDP	3.60%	4.61%	3.58%	2.90%	2.76%	2.86%
18.	Primary Deficit as % of GSDP	0.78%	2.05%	1.28%	0.51%	0.56%	0.66%
19.	Outstanding Liabilities as % of GSDP	38.42%	35.31%	33.52%	33.05%	31.12%	30.31%
20.	OTR as % of GSDP	6.52%	6.44%	6.49%	6.95%	7.52%	8.23%

Sl. No.	Items	Annual Plan		
		2011-12 AP	2011-12 LE	2012-13 Est.
	1	2	3	4
<b>A.</b>	<b>State Government</b>			
<b>1.</b>	<b>State Government's Own Funds (a to e)</b>	<b>13164.49</b>	<b>14983.07</b>	<b>16803.02</b>
(a)	Balance from Current Revenues	13883.47	14232.78	16594.43
(b)	MCR (excluding deduct. for payment of loans)	-1711.37	-1373.19	-2343.05
(c)	Plan Grants from GOI (TFC)	1453.81	1335.81	1584.87
(d)	ARM	---	---	---
(e)	Adjustment of Opening Balance	-461.42	787.67	966.77
<b>2.</b>	<b>State Government's Budgetary Borrowings(i-ii)</b>	<b>19134.00</b>	<b>15587.23</b>	<b>21851.00</b>
<b>(i)</b>	<b>Gross Borrowings (a to i)</b>	<b>23373.52</b>	<b>20418.38</b>	<b>26715.94</b>
(a)	Net Accretion to State Provident Fund	2500.00	3500.00	4600.00
(b)	Gross Small Savings	5500.00	2229.36	4500.00
(c)	Net Market Borrowings	12839.85	12839.88	15126.90
(d)	Gross Negotiated Loans ( i to vi)	1530.88	1530.88	2032.42
(e)	Bonds/Debentures	---	---	---
(f)	Loans portion of NCA	---	---	---
(g)	Loans portion of ACA for EAP	235.48	65.66	34.18
(h)	Loans for EAPs (back to back)	764.66	249.95	419.79
(i)	Other Loans from GOI	2.65	2.65	2.65
(j)	Other Loans if any (to be specific)	---	---	---
<b>(ii)</b>	<b>Repayments</b>	<b>4239.52</b>	<b>4831.15</b>	<b>4864.94</b>
(a)	Repayment of GOI Loans	1312.91	1312.91	1338.54
(b)	Repayment of NSSF	1834.47	1834.47	2143.06
(c)	Repayment of Negotiated Loans	504.95	1096.58	796.16
(d)	Repayments - Others	587.19	587.19	587.18
<b>3.</b>	<b>Central Assistance (a+b+c)</b>	<b>7701.51</b>	<b>7030.92</b>	<b>9557.50</b>
(a)	Normal Central Assistance	2023.50	2023.50	2225.34
(b)	ACA for EAP	111.01	26.34	28.97
(c)	Others	5567.00	4981.08	7303.19
	<b>Total (A) : State Govt. Resources(1+2+3)</b>	<b>40000.00</b>	<b>37601.22</b>	<b>48211.52</b>
<b>B.</b>	<b>Resources of Public Sector Enterprises (PSEs)</b>			
(1)	Internal Resources	7000.00	7000.00	8000.00
(2)	Extra Budgetary Resources			
(3)	Budgetary Support			
	<b>Total (B) : PSEs (1+2+3)</b>	<b>7000.00</b>	<b>7000.00</b>	<b>8000.00</b>
<b>C.</b>	<b>Resources of Local Bodies</b>			
(i)	Urban Local Bodies			
(a)	Internal Resources			
(b)	Extra Budgetary Resources			
(c)	Budgetary Support			
	<b>Total (i) : (a+b+c)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
(ii)	Rural Local Bodies			
(a)	Internal Resources			
(b)	Extra Budgetary Resources			
(c)	Budgetary Support			
	<b>Total (ii) : (a+b+c)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Total (C) : Local Bodies</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>D.</b>	<b>AGGREGATE PLAN RESOURCES (A+B+C)</b>	<b>47000.00</b>	<b>44601.22</b>	<b>56211.52</b>

<b>ACA Components of other Schemes/Programmes for Annual Plan 2012-13 - Uttar Pradesh</b>			
(Rs. In crore)			
<b>Sl. No.</b>	<b>Name of Projects/Programmes</b>	<b>2011-12</b>	<b>2012-13</b>
		<b>AP</b>	<b>Estimated</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>
1	AIBP	637.32	1512.00
2	JNNURM	1239.36	1500.00
3	NSAP	1146.82	1613.08
4	NPAG		
5	IAP	30.00	90.00
6	Roads and Bridges	177.06	184.76
7	TSP	6.27	8.94
8	RKVY	775.00	582.00
9	BRGF	636.09	689.05
10	NE-GAP	14.42	12.29
11	Grant-in-aid (article 275)	14.20	16.59
12	BADP	45.46	50.01
13	Bundelkhand Package	645.00	774.91
14	Onetime ACA/Kumbh Mela	200.00	269.56
	<b>Total</b>	<b>5567.00</b>	<b>7303.19</b>

## Annex V

**Balance from Current revenues (BCR) Estimates for the Annual Plan 2011-12**  
(Rs. in Crore)

S. No.	Items	Annual Plan					
		2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
		(Actuals)	(Actuals)	(Actuals)	(Actual)	LE	Est.
	1	2	3	4	5	6	7
<b>I.</b>	<b>NON-PLAN REVENUE RECEIPTS (1 to 4)</b>	<b>60743.41</b>	<b>67114.16</b>	<b>80491.55</b>	<b>95096.94</b>	<b>113086.69</b>	<b>134752.23</b>
1.	Share in Central Taxes	29287.74	30905.72	31796.67	43219.07	49878.87	59528.34
2.	State's Own Tax Revenue	24959.32	28658.97	33877.60	41358.83	52605.33	62074.29
3.	State's Own Non-Tax Revenue	3793.43	4598.18	11209.44	8218.12	7058.18	8653.47
4.	Non-Plan Grants from Centre (4.1 to 4.4)	2702.92	2951.29	3607.84	2300.92	3544.31	4496.13
	4.1 Revenue Deficit Grant	-	-	-	-	-	-
	4.2 Central Share of Calamity Relief Fund	235.10	242.15	249.51	0.00	308.50	323.67
	4.3 Grants for Local Bodies	1033.50	689.00	689.00	2300.92	1846.10	2711.20
	4.4 Other Non-Plan Grants	1434.32	2020.14	2669.33		1389.71	1461.26
<b>II.</b>	<b>NON-PLAN REVENUE EXPENDITURE (5 to 9)</b>	<b>51456.71</b>	<b>56509.18</b>	<b>71280.78</b>	<b>83677.98</b>	<b>98853.91</b>	<b>118157.80</b>
5.	Non-Developmental Expenditure (5.1 to 5.4)	26637.36	29579.44	39656.99	46635.97	51288.09	59425.30
	5.1 Interest Payments	10820.15	11375.06	11988.46	14215.57	14913.78	16855.34
	5.2 Pension Payments	6136.24	6926.28	11074.43	12617.84	13743.61	17363.94
	5.3 Salaries	4973.54	6142.48	9715.76	9006.70	11023.42	11354.12
	5.4 Others	4707.43	5135.62	6878.34	10795.86	11607.28	13851.90
6.	Developmental Expenditure (6.1 to 6.2)	21269.86	23425.53	28263.77	32677.31	41647.72	47466.14
	6.1 Salaries	12479.21	15356.21	19030.53	22039.62	30135.02	31039.07
	6.2 Others	8790.65	8069.32	9233.24	10637.69	11512.70	16427.07
7.	Pay and D.A. Revision (Not incl.in 5.3 & 6.1)	0.00	0.00			0.00	4283.00
8.	Statutory Transfers to Local Bodies	3549.46	3504.21	3360.02	4364.70	5918.10	6983.36
	8.1 Urban Local Bodies	2192.82	2281.43	2159.33	0.00	3474.13	4099.48
	8.2 Rural Local Bodies	1356.64	1222.78	1200.69	4364.70	2443.97	2883.88
9.	Plan Transfers to Local Bodies & PSEs	0.00	0.00	0.00	0.00	0.00	0.00
	(Excluding CSS)	-	-	-	-	-	-
	9.1 Urban Local Bodies	-	-	-	-	-	-
	9.2 Rural Local Bodies	-	-	-	-	-	-
	9.3 Public Sector Enterprises (PSEs)	-	-	-	-	-	-
<b>III.</b>	<b>BCR without ARM (I - II)</b>	<b>9286.70</b>	<b>10604.98</b>	<b>9210.77</b>	<b>11418.96</b>	<b>14232.78</b>	<b>16594.43</b>
<b>IV.</b>	<b>ARM</b>						
<b>V.</b>	<b>BCR with ARM (III + IV)</b>	<b>9286.70</b>	<b>10604.98</b>	<b>9210.77</b>	<b>11418.96</b>	<b>14232.78</b>	<b>16594.43</b>