

# Uttar Pradesh

**XII Five Year Plan 2012-17  
and  
Annual Plan 2012-13**

**18<sup>th</sup> July, 2012**

# Own Tax Revenue Receipts

(Amount in Crore Rs.)

	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
	Actual	Actual	Actual	Actual	RE	BE
<b>1. Trade Tax/VAT</b>	<b>15023</b> <b>(13.1%)</b>	<b>17482</b> <b>(16.4%)</b>	<b>20825</b> <b>(19.1%)</b>	<b>24837</b> <b>(19.3%)</b>	<b>31564</b> <b>(27.1%)</b>	<b>38492</b> <b>(21.9%)</b>
<b>2. Stamp &amp; Registration</b>	<b>3977</b> <b>(-11.9%)</b>	<b>4138</b> <b>(4.0%)</b>	<b>4562</b> <b>(10.2%)</b>	<b>5975</b> <b>(31.0%)</b>	<b>7629</b> <b>(27.7%)</b>	<b>9308</b> <b>(22.0%)</b>
<b>3. State Excise</b>	<b>3948</b> <b>(11.2%)</b>	<b>4720</b> <b>(19.6%)</b>	<b>5666</b> <b>(20.0%)</b>	<b>6723</b> <b>(18.7%)</b>	<b>8253</b> <b>(22.8%)</b>	<b>10068</b> <b>(22.0%)</b>
<b>4. Motor Vehicle and goods &amp; Passenger tax</b>	<b>1256</b> <b>(11.4%)</b>	<b>1391</b> <b>(10.7%)</b>	<b>1675</b> <b>(20.4%)</b>	<b>2059</b> <b>(22.9%)</b>	<b>2536</b> <b>(23.2%)</b>	<b>3094</b> <b>(22.0%)</b>
<b>5. Others</b>	<b>755</b> <b>(43.3%)</b>	<b>928</b> <b>(22.9%)</b>	<b>1150</b> <b>(23.9%)</b>	<b>1761</b> <b>(53.1%)</b>	<b>884</b> <b>(-49.8%)</b>	<b>1095</b> <b>(23.9%)</b>
<b>Total</b>	<b>24959</b> <b>(8.5%)</b>	<b>28659</b> <b>(14.8%)</b>	<b>33878</b> <b>(18.2%)</b>	<b>41355</b> <b>(22.1%)</b>	<b>50866</b> <b>(23.0%)</b>	<b>62057</b> <b>(22.0%)</b>

*Figures in bracket represent the growth over previous year*

# Performance in terms of Select Fiscal Indicators

(in percentage)

Indicators	2007-08	2008-09	2009-10	2010-11	2011-12 (RE)	2012-13 (BE)
<b>OTR/GSDP</b>	<b>7.2</b>	<b>7.2</b>	<b>7.5</b>	<b>7.2</b>	<b>8.0</b>	<b>8.5</b>
<b>Debt (Rs in crore)</b>	<b>1,47,165</b>	<b>1,57,016</b>	<b>1,74,972</b>	<b>1,96,640</b>	<b>2,10,405</b>	<b>2,28,476</b>
<b>Debt Outstanding/ GSDP</b>	<b>42.7</b>	<b>39.2</b>	<b>38.6</b>	<b>34.3</b>	<b>33.0</b>	<b>31.4</b>
<b>Interest/TRR</b>	<b>15.8</b>	<b>14.6</b>	<b>12.4</b>	<b>12.8</b>	<b>10.8</b>	<b>10.5</b>
<b>Debt Service/TRR</b>	<b>23.6</b>	<b>23.3</b>	<b>20.4</b>	<b>19.4</b>	<b>16.9</b>	<b>16.0</b>
<b>Salary+Interest+ Pension/TRR</b>	<b>52.4</b>	<b>53.6</b>	<b>58.0</b>	<b>59.6</b>	<b>55.2</b>	<b>57.7</b>
<b>Salary+Interest+ Pension/RE</b>	<b>55.2</b>	<b>54.9</b>	<b>62.6</b>	<b>61.5</b>	<b>58.6</b>	<b>59.9</b>

# Plan Performance

(Cr. Rs.)

Item	2007-08	2008-09	2009-10	2010-11	2011-12 (Anti.)
<b>Outlay</b>	<b>25000</b>	<b>35000</b>	<b>39000</b>	<b>42000</b>	<b>47000</b>
<b>Expenditure (against outlay)</b>	<b>24297 (97.2%)</b>	<b>34288 (98.0%)</b>	<b>37212 (95.4%)</b>	<b>41301 (98.3%)</b>	<b>45153 (96.1%)</b>
<b>Central share</b>					
<b>Target</b>	<b>15989</b>	<b>18679</b>	<b>27291</b>	<b>28949</b>	<b>28688</b>
<b>Releases by Gol (against target)</b>	<b>11054 (69.1%)</b>	<b>15413 (82.5%)</b>	<b>18975 (69.5%)</b>	<b>21925 (75.7%)</b>	<b>20734 (72.3%)</b>
<b>Expenditure (against release)</b>	<b>10160 (91.9%)</b>	<b>15226 (98.8%)</b>	<b>18701 (98.6%)</b>	<b>19885 (90.7%)</b>	<b>18481 (89.1%)</b>
<b>Total available funds (all sources)</b>	<b>40152</b>	<b>56316</b>	<b>64167</b>	<b>64747</b>	<b>69239</b>
<b>Total expenditure (against total funds)</b>	<b>34457 (85.8%)</b>	<b>49514 (87.9%)</b>	<b>55913 (87.1%)</b>	<b>61351 (94.8%)</b>	<b>64314 (92.9%)</b>

# XI Plan : Growth Rate (in %)

	Sector	India		Uttar Pradesh	
		Target	Anti. Ach.	Target	Anti. Ach.
1	Agriculture	4.0	3.3	5.7	3.0
2	Industry	10.0	7.0	10.5	5.4
3	Services	9.0	9.9	12.4	9.6
	<b>Overall</b>	<b>9.0</b>	<b>7.9</b>	<b>10.0</b>	<b>6.9</b>

**UP CAGR : Agriculture 2.8%, Industry 7.3% & Services 9.1%**

# Development Challenges

- UP's share in national GDP has declined from 8.8% in 2004-05 to 8.0% in 2011-12
- **Widening gap between per-capita income of the State and country.**
- Reduction in poverty by 3.2 % between 2004-05 and 2009-10, but increase in absolute numbers. Also number of urban poor has increased.
- **Contribution of agriculture in GSDP is only 25.1% whereas 62% population dependant on agriculture.**
- Regional disparity is still wide spread in the State
- **Investment climate and ease of doing business unattractive as compared to other states**
- Inadequate infrastructural facilities.
- **Negligible addition to the installed capacity of electricity in the last decade resulting in power shortage**
- Insufficient diversification in agriculture
- **Share of manufacturing sector/industry in GSDP is on decline.**
- Improvement required in service delivery system

# Vision

- Sustainable Growth with inclusion
- **Reduction in regional disparities within the State**
- Poverty alleviation and sustainable employment generation through skill up-gradation
- **Focus on diversification of agriculture to increase productivity and motivation for shifting to high value crops like oilseeds/pulses**
- Promote development of allied activities particularly dairying, fisheries, food processing etc.
- **Development of economic and social infrastructure**
- Policy measures to attract private investment
- **Access to better health care and quality education**
- Rapid improvement in socio-economic conditions of the under privileged

# Projected Growth Rates during Twelfth Plan(%)

Year	Agriculture	Industry	Services	Total
<b>2011-12</b>	<b>3.1</b>	<b>4.3</b>	<b>8.4</b>	<b>6.2</b>
2012-13	4.0	6.0	9.0	6.9
2013-14	4.5	6.5	10.0	7.7
2014-15	5.0	7.0	11.0	8.6
2015-16	5.3	7.5	12.0	9.3
<b>2016-17</b>	<b>5.6</b>	<b>8.5</b>	<b>12.5</b>	<b>10.0</b>
<b>2012-17</b>	<b>4.9</b>	<b>7.1</b>	<b>10.9</b>	<b>8.5</b>

- To achieve the targeted growth of 10% in the terminal year.
- Investment of Rs 16.70 lakh crore will be required, out of which Rs 4.86 lakh crore will be in Public Sector and Rs 11.84 lakh crore in Private Sector.



# State Economy : Goals

- **Growth Rate of 10 percent in the terminal year of Twelfth Plan.**
- **Creation of additional employment generation opportunities to 8.3 million persons**
- **Achieve 5 percent growth in Agriculture and 10 percent + growth in Dairy, Animal Husbandry, Fisheries and Horticulture sectors**

# State Economy : Goals – Farm Sector

- New Agriculture Policy to achieve 5 percent agriculture growth rate
- **Efforts for converting small and marginal holdings viable**
- Improving soil health – Focus on balanced use of fertiliser, present NPK ratio of 13:5:1 to balanced towards 4:2:1
- **Improving Seed Replacement Rate from the present level of 34.24% to 42.07%**
- Ensure regular and timely availability of fertiliser through pre-positioning
- **Ensure easy availability of cheap agriculture credit to farmers**
- Additional area of 17.94 lakh ha under horticulture crops
- **Expansion of AI coverage from 31% to 58 % of breedable population**
- To increase milk production from the present level of 221.59 lakh MT to 362.46 Lakh MT (63.6%) and egg production from 1139 million to 1877 million (64.8%)
- **To promote conjunctive use of ground and surface water**

# State Economy : Goals

## Road Connectivity

- All district headquarters to be connected by four-lane roads
- All the remaining 500+ habitations to be covered under PMGSY and between 250-500 habitations on the basis of 2001 population by State funds.
- Construction of 300 bridges and 100 ROBs

## Energy

- Provide metered domestic electric connection to at least 60 percent of rural households and cent percent of urban households by 2017
- Energisation of 1.10 lakh private tube wells
- Improve PLF from 57 percent to 70 percent by 2017
- Reduce AT& C losses from 35.82 percent to 18.0 percent
- Generation capacity addition – 16274 MW (2410 MW from State sector, 916 MW from Joint sector, 2080 from Central Sector and 10868 MW from Private sector)

# State Economy : Goals

## Drinking Water and Sanitation

- Piped safe drinking water supply in all urban areas to be provided by 2017
- All urban areas to have integrated solid waste and sewerage disposal mechanism.

## Housing

- Promotion of appropriate low cost housing in rural areas
- Provision of appropriate dwellings to all notified slum dwellers in urban areas
- To provide pucca houses to all 25 lakh families living in kuccha houses

## Education

- Achieve full literacy (85%) by 2017
- Universal primary enrolment and reduce gender gap from 20% to 10%
- Drop out ratio in Elementary Education to be reduced from 11 percent to 5 percent by 2017.
- To improve teacher-pupil ratio from the present level of 1:40 to RTE norms

# State Economy : Goals

## Health and Nutrition

- **IMR to be reduced from 61 per 1000 to 32 per 1000 by 2017**
- **MMR to be reduced from 359 per 100,000 in 2011 to 200 per 100,000 by 2017**
- **Full immunization of children from six deadly diseases**
- **Total Fertility Rate to be reduced from 3.8 to 2.8 by 2017**
- **Malnutrition of children below 3 years to be reduced from current level of 47 percent to 23.5 percent by 2017**
- **Anaemia among women (15 -49 years) to be reduced from current level of 51.6 to 20.0 percent by 2017**
- **Sex ratio (0-6 years) to be improved from current level of 899 to 924 by 2017.**
- **Focus on Public Health – Preventive aspects rather than only on Curative aspects**

# State Economy : Goals

## Social Security

- Universal coverage of all eligible to receive old age pension, widow pension, handicapped pension
- **Online management and monitoring system for all scholarship and pension schemes**
- Establishment of Women's Hostels for working women, Old Age Homes, Children Homes as public-private partnership projects
- **Providing security, safeguarding human rights of street children**
- Abolition of hunger

## Governance.

- **Effective implementation of plan schemes/programmes**
- Optimum utilisation of resources
- **Encouraging democratic participation of civil society in decision making and capacity building**
- Ensuring delivery of goods and services to common citizens through efficient institutions
- **Supportive framework of rules and procedures for quick decision making to avoid cost and time over-run in the projects**
- Promoting PPP in infrastructure projects to improve the quality of service at lower cost, besides attracting private capital to fund public projects
- **Improve transparency, accountability and responsiveness.**

# State-wise Per Capita Plan Expenditure Rs

States	VI Plan	IX Plan	X Plan	XI Plan
Haryana	1216	3785	6152	28957
Gujarat	1138	4873	9086	25305
Andhra Pradesh	601	3756	8214	21457
Rajasthan	622	3457	5971	16895
Punjab	1126	4040	6126	15378
Maharashtra	1038	4613	5795	14945
Tamil Nadu	740	4032	6872	14799
Madhya Pradesh	740	2983	5629	13537
Orissa	592	3301	3842	12680
<b>Uttar Pradesh</b>	<b>588</b>	<b>1704</b>	<b>3299</b>	<b>10911</b>
West Bengal	446	2550	2792	8925
Bihar	422	1197	2539	8875
<b>All India</b>	<b>718</b>	<b>3421</b>	<b>6026</b>	<b>16393</b>

# Per Capita Central Assistance to States

Rs

States	2009-10	2010-11	2011-12	% increase over 2009-10
West Bengal	740	1241	2092	182.7%
Gujarat	708	1159	1513	113.7%
Punjab	951	1354	1890	98.7%
Madhya Pradesh	1105	1863	1941	75.7%
Andhra Pradesh	1254	1803	2199	75.4%
Rajasthan	912	1402	1597	75.1%
Bihar	911	1404	1593	74.9%
Orissa	1554	2341	2550	64.1%
Haryana	1544	1967	2373	53.7%
Tamil Nadu	884	1091	1304	47.5%
Maharashtra	1156	1367	1547	33.8%
Uttar Pradesh	1032	1052	1256	21.7%
All India	1492	1927	2327	56.0%



# ACA Required for 2012-13 (Cr Rs)

	Item	Demand
1	AIBP - as per MOU & 2 projects as national projects	1512.00
2	JNNURM –Completion of ongoing projects	2263.41
3	BRGF	689.05
4	NSAP	1613.08
5	RKVY	582.00
6	CRF - re-imburement claims submitted	184.76
7	Grant for solar energy	200.00
8	Bundelkhand Package - remaining ACA	774.91
9	New irrigation projects for Bundelkhand	1100.00
10	Kumbh at Allahabad	986.00
11	BADP	50.01
12	NeGAP	12.29
13	Tribal Sub Plan	8.94
14	Article 275(1)	16.59
15	Integrated Action Plan	90.00
16	High Court Lucknow Bench building	74.26
	<b>Total</b>	<b>10157.30</b>

# Twelfth Plan : 2012-17

Cr Rs

Item	Eleventh Plan Realised	Twelfth Plan Proposed	%age increase over 2007-12
State Own Resources	56762.16 (31.3%)	170084.62 (47.1%)	199.6
Public Sector Enterprises	22158.06 (12.2%)	29189.05 (8.1%)	31.7
Net Borrowings	74058.82 (40.8%)	109109.98 (30.2%)	47.3
Central Assistance	28480.35 (15.7%)	52705.72 (14.6%)	85.1
<b>Total</b>	<b>181459.39</b>	<b>361089.37</b>	<b>99.0</b>

# Twelfth Plan : Proposed Outlay

( Cr Rs)

Item	XI Plan Expn.	% share	XII Plan	% share
<b>1. Agriculture &amp; Allied</b>	<b>14165</b>	<b>7.8%</b>	<b>33677</b>	<b>9.3%</b>
<b>2. Economic Infrastructure</b>	<b>63214</b>	<b>34.7%</b>	<b>125835</b>	<b>34.9%</b>
<b>2.1 Power</b>	<b>28914</b>	<b>15.9%</b>	<b>49840</b>	<b>13.8%</b>
<b>2.2 Irrigation</b>	<b>12895</b>	<b>7.1%</b>	<b>37924</b>	<b>10.5%</b>
<b>2.3 Transport</b>	<b>21405</b>	<b>11.7%</b>	<b>38072</b>	<b>10.5%</b>
<b>3. Social Infrastructure</b>	<b>49066</b>	<b>26.9%</b>	<b>101831</b>	<b>28.2%</b>
<b>3.1 Education</b>	<b>13526</b>	<b>7.4%</b>	<b>46492</b>	<b>12.9%</b>
<b>3.2 Medical &amp; Public Health</b>	<b>7971</b>	<b>4.4%</b>	<b>20988</b>	<b>5.8%</b>
<b>3.3 Water Supply &amp; Sanitation</b>	<b>5221</b>	<b>2.9%</b>	<b>9317</b>	<b>2.6%</b>
<b>3.4 Housing &amp; Urban Dev.</b>	<b>22349</b>	<b>12.3%</b>	<b>25034</b>	<b>6.9%</b>
<b>4. Social Safety Net</b>	<b>22374</b>	<b>12.3%</b>	<b>42979</b>	<b>11.9%</b>
<b>5. Others</b>	<b>33424</b>	<b>18.3%</b>	<b>56677</b>	<b>15.7%</b>
<b>Total</b>	<b>182244</b>	<b>100.0%</b>	<b>361000</b>	<b>100.0%</b>

# Annual Plan : 2012-13

Cr Rs

Item	2011-12	2012-13 Proposed	%age increase over 2011-12
State Own Resources	13164.49 (28%)	15836.25 (27.78%)	20.3
Public Sector Enterprises	7000.00 (14.9%)	8000.00 (14%)	14.3
Net Borrowings	19134.00 (40.7%)	20847.97 (36.5%)	9.0
Central Assistance out of which :-	7701.51 (16.38%)	12315.78 (21.6%)	59.9
(a) NCA	2023.50	2129.51	5.2
(b) EAP	111.01	28.97	(-) 74.0
(c) ACA	5567.00	10157.30	82.5
<b>Total</b>	<b>47000.00</b>	<b>57000.00</b>	<b>21.3</b>

# Proposed Outlay : 2012-13

( Cr Rs)

Item	2011-12 Expn.	% share	2012-13	% share
<b>1. Agriculture &amp; Allied</b>	<b>3587</b>	<b>7.9%</b>	<b>4699</b>	<b>8.4%</b>
<b>2. Economic Infrastructure</b>	<b>12319</b>	<b>27.3%</b>	<b>15153</b>	<b>27.1%</b>
<b>2.1 Power</b>	<b>6308</b>	<b>14.0%</b>	<b>5924</b>	<b>10.6%</b>
<b>2.2 Irrigation</b>	<b>2710</b>	<b>6.0%</b>	<b>5035</b>	<b>9.0%</b>
<b>2.3 Transport</b>	<b>3300</b>	<b>7.3%</b>	<b>4194</b>	<b>7.5%</b>
<b>3. Social Infrastructure</b>	<b>13272</b>	<b>29.4%</b>	<b>17788</b>	<b>31.8%</b>
<b>3.1 Education</b>	<b>3994</b>	<b>8.8%</b>	<b>7419</b>	<b>13.2%</b>
<b>3.2 Medical &amp; Public Health</b>	<b>1422</b>	<b>3.1%</b>	<b>2394</b>	<b>4.3%</b>
<b>3.3 Water Supply &amp; Sanitation</b>	<b>1071</b>	<b>2.4%</b>	<b>1428</b>	<b>2.6%</b>
<b>3.4 Housing &amp; Urban Dev.</b>	<b>6785</b>	<b>15.0%</b>	<b>6547</b>	<b>11.7%</b>
<b>4. Social Safety Net</b>	<b>6324</b>	<b>14.0%</b>	<b>7438</b>	<b>13.3%</b>
<b>5. Others</b>	<b>9651</b>	<b>21.4%</b>	<b>11922</b>	<b>20.9%</b>
<b>Total</b>	<b>45153</b>	<b>100.0%</b>	<b>57000</b>	<b>100.0%</b>

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