

Appendix Table 4: Revenue Expenditure

(Amount in ₹ billion)

Item	2010-11 (Accounts)	2011-12 (Budget Estimates)	2011-12 (Revised Estimates)	2012-13 (Budget Estimates)	Variation					
					Col.4 over Col.2		Col.4 over Col.3		Col.5 over Col.4	
					Amount	Per cent	Amount	Per cent	Amount	Per cent
1	2	3	4	5	6	7	8	9	10	11
TOTAL EXPENDITURE (I+II+III)	9,323.0	11,021.4	11,353.8	12,884.1	2,030.8	21.8	332.3	3.0	1,530.3	13.5
I. Developmental Expenditure (A+B)	5,567.0	6,680.0	7,016.7	7,877.6	1,449.8	26.0	336.7	5.0	860.8	12.3
A. Social Services (1 to 11)	3,657.1	4,414.7	4,588.2	5,136.6	931.1	25.5	173.5	3.9	548.4	12.0
1. Education, Sports, Art and Culture	1,876.1	2,254.4	2,309.3	2,605.1	433.2	23.1	54.9	2.4	295.8	12.8
2. Medical and Public Health and Family Welfare	448.6	526.6	545.5	643.3	96.9	21.6	18.9	3.6	97.8	17.9
3. Water Supply and Sanitation	115.1	131.3	141.5	129.9	26.5	23.0	10.2	7.8	-11.6	-8.2
4. Housing	64.3	86.3	74.2	85.5	9.9	15.4	-12.1	-14.0	11.3	15.2
5. Urban Development	216.5	306.9	290.9	355.0	74.4	34.4	-16.0	-5.2	64.0	22.0
6. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	253.0	299.4	322.3	368.5	69.3	27.4	23.0	7.7	46.2	14.3
7. Labour and Labour welfare	40.3	52.4	53.4	76.3	13.1	32.5	1.0	1.8	22.9	42.9
8. Social Security and Welfare	387.3	480.6	514.4	574.5	127.1	32.8	33.8	7.0	60.1	11.7
9. Nutrition	134.5	166.0	173.2	191.7	38.7	28.8	7.2	4.4	18.5	10.7
10. Relief on account of Natural Calamities	87.6	81.3	133.5	79.0	45.9	52.4	52.2	64.2	-54.6	-40.9
11. Others*	33.4	29.5	29.9	27.9	-3.5	-10.5	0.3	1.2	-2.0	-6.7
B. Economic Services (1 to 9)	1,909.9	2,265.3	2,428.5	2,741.0	518.7	27.2	163.3	7.2	312.2	12.9
1. Agriculture and Allied Activities	518.5	596.8	629.8	717.3	111.3	21.5	33.1	5.5	87.4	13.9
2. Rural Development	325.9	407.2	423.9	501.8	98.0	30.1	16.8	4.1	77.9	18.4
3. Special Area Programmes	18.1	28.3	27.2	30.4	9.1	50.3	-1.1	-3.7	3.1	11.5
4. Irrigation and Flood Control	242.6	302.4	313.5	335.6	71.0	29.3	11.2	3.7	22.1	7.0
5. Energy	368.9	384.4	460.8	513.3	91.9	24.9	76.4	19.9	52.5	11.4
6. Industry and Minerals	83.9	103.7	111.8	128.6	27.9	33.3	8.1	7.8	16.7	15.0
7. Transport and Communications	220.0	259.4	281.6	308.1	61.6	28.0	22.2	8.6	26.5	9.4
8. Science, Technology and Environment	6.2	8.9	8.0	10.5	1.9	30.0	-0.9	-9.9	2.5	31.2
9. General Economic Services	125.8	174.3	171.7	195.4	45.9	36.5	-2.5	-1.5	23.7	13.8
II. Non-Developmental Expenditure (A to F)	3,502.0	4,019.1	4,000.8	4,614.2	498.9	14.2	-18.2	-0.5	613.4	15.3
A. Organs of State	101.9	125.7	139.3	137.8	37.5	36.8	13.7	10.9	-1.5	-1.1
B. Fiscal Services	147.7	170.6	176.5	189.6	28.8	19.5	5.9	3.5	13.1	7.4
C. Interest Payments and Servicing of Debt (1+2)	1,360.1	1,541.8	1,512.6	1,711.3	152.5	11.2	-29.3	-1.9	198.7	13.1
1. Appropriation for Reduction or Avoidance of Debt	111.9	140.6	119.3	156.9	7.4	6.6	-21.3	-15.2	37.6	31.5
2. Interest Payments	1,248.2	1,401.3	1,393.3	1,554.4	145.1	11.6	-8.0	-0.6	161.1	11.6
D. Administrative Services	751.6	965.1	927.8	1,112.0	176.3	23.5	-37.3	-3.9	184.1	19.8
E. Pensions	1,082.6	1,168.8	1,217.5	1,404.4	134.9	12.5	48.6	4.2	186.9	15.4
F. Miscellaneous General Services	58.1	47.0	27.2	59.1	-31.0	-53.3	-19.8	-42.2	31.9	117.6
of which: State Lotteries	52.4	17.2	17.7	20.7	-34.7	-66.2	0.6	3.3	3.0	16.8
III. Grants-in-Aid and Contribution	254.0	322.4	336.2	392.4	82.2	32.4	13.8	4.3	56.2	16.7

* : Mainly include expenditure on Information and Publicity, Secretariat-Social Services, etc.

Source : Budget Documents of the state governments.