

Appendix Table 11: Development and Non-Development Expenditure – Plan and Non-Plan Components

(₹ billion)

Item	2010-11 (Accounts)			2011-12 (Budget Estimates)			2011-12 (Revised Estimates)			2012-13 (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
Aggregate Disbursements (1 to 3)*	3,601.7	7,985.6	11,587.3	4,773.9	9,123.6	13,897.5	4,781.0	9,549.8	14,330.8	5,645.7	10,677.2	16,322.9
1. Development Expenditure (a + b)*	3,492.2	3,711.4	7,203.5	4,568.1	4,215.5	8,783.6	4,582.2	4,626.6	9,208.8	5,380.0	4,952.4	10,332.4
a) Direct Development Expenditure (i + ii)	3,374.6	3,644.9	7,019.5	4,414.8	4,164.4	8,579.2	4,429.2	4,415.9	8,845.1	5,200.6	4,878.1	10,078.7
i) Economic Services	1,745.5	1,302.9	3,048.4	2,209.0	1,484.8	3,693.7	2,203.6	1,618.9	3,822.5	2,513.8	1,841.6	4,355.4
ii) Social Services	1,629.1	2,342.0	3,971.1	2,205.9	2,679.6	4,885.5	2,225.6	2,797.1	5,022.6	2,686.8	3,036.5	5,723.3
b) Loans and Advances for Development Purposes (i + ii)	117.5	66.5	184.0	153.2	51.2	204.4	153.0	210.6	363.6	179.5	74.2	253.7
i) Economic Services	58.9	52.1	111.1	88.7	33.9	122.6	93.8	190.6	284.4	113.3	48.7	162.0
ii) Social Services	58.6	14.4	73.0	64.5	17.3	81.8	59.2	20.0	79.2	66.2	25.5	91.7
2. Non-Development Expenditure (a + b)*	84.3	3,488.6	3,572.9	165.0	3,989.9	4,154.9	157.6	3,975.3	4,132.9	215.9	4,577.0	4,792.9
a) Direct Non-Development Expenditure*	84.3	3,484.4	3,568.7	165.0	3,982.4	4,147.4	157.6	3,967.7	4,125.2	215.9	4,569.1	4,785.1
b) Loans and Advances for Non-Development Purposes	–	4.1	4.1	–	7.5	7.5	–	7.6	7.6	–	7.8	7.8
3. Others (a to c)*	25.2	785.6	810.9	40.8	918.1	959.0	41.3	947.9	989.2	49.7	1,147.9	1,197.6
a) Repayment of Loans to the Centre	–	87.7	87.7	–	83.3	83.3	–	84.4	84.4	–	88.2	88.2
b) Discharge of Internal Debt	–	469.2	469.2	0.6	552.6	553.2	1.5	567.0	568.5	–	717.1	717.1
of which: Market Loans	–	160.6	160.6	0.6	218.7	219.3	0.6	218.2	218.8	–	303.8	303.8
c) Grants-in-Aid and Contributions	25.2	228.8	254.0	40.2	282.2	322.4	39.7	296.5	336.2	49.7	342.7	392.4
of which: Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	25.2	226.2	251.4	40.2	282.2	322.4	39.7	296.5	336.2	49.7	342.7	392.4

* : Include expenditure on both Revenue and Capital Account.

– : Nil/Negligible.

Source : Budget Documents of the state governments.