Table - 8

Trends in Revenue Expenditure 2009-10 to 2011-12

(`. in Crore)

Sl. No.	Items	Actuals 2009-10	Revised Estimates 2010-11	Budget Estimates 2011-12
(1)	*(2)*	*(3)*	*(4)*	*(5)*
1	Development Expenditure	2212.25	2838.37	2814.05
		(71.75)	**(76.40)**	**(74.51)**
2	Non-Development Expenditure	871.20	876.85	962.73
		(28.25)	**(23.60)**	**(25.49)**
3	**Total**	**3083.45**	**3715.22**	**3776.78**
		100.00	**100.00**	**100.00**

Development Expenditure (Revenue Account) 2011-12:

Out of the budgeted outlay `.2814.04 crore is earmarked for development purposes during 2011-12, `.960.20 crore or 34.12% is earmarked for Economic Services and `.1849.24 crore or 65.71% for Social and Community Services and a sum of `.4.60 crore (0.16%) of the total Development expenditure is provided for Grants-in-Aid to the Local Bodies and Panchayat Raj Institutions as can be seen from the following table.

Table - 9

Development Expenditure (Revenue Account) 2009-10 to 2011-12

` In Crore

Sl. No.	Items	Actuals 2009-10	Revised Estimates 2010-11	Budget Estimates 2011-12
(1)	*(2)*	*(3)*	*(4)*	*(5)*
A.	**Social Services**	**1264.68 (57.17)**	**1525.62 (53.75)**	**1849.24 (65.72)**
1	Education, Sports, Art and Culture	455.70 **(20.60)**	518.95 **(18.28)**	549.73 **(19.54)**
2	Medical and Public Health	267.69 **(12.10)**	275.68 **(9.71)**	377.01 **(13.40)**
3	Family Welfare	5.01 **(0.23)**	5.88 **(0.27)**	3.98 **(0.18)**
3	Water Supply and Sanitation	29.80 **(1.35)**	45.73 **(1.61)**	66.43 **(2.36)**
4	Housing and Urban Development	150.82 **(6.82)**	157.43 **(5.55)**	256.76 **(9.12)**
5	Labour and Employment	20.72 **(0.94)**	20.17 **(0.71)**	20.97 **(0.75)**
6	Social Security and Welfare	175.39 **(7.93)**	181.69 **(6.40)**	227.74 **(8.09)**
7	Other Social Services	159.55 **(7.21)**	320.09 **(11.28)**	346.62 **(12.32)**
B.	**Economic Services**	**943.10 (42.63)**	**1308.27 (46.09)**	**960.20 (34.12)**
1	Agriculture, and Allied Activities	**133.28 (6.02)**	**201.40 (7.10)**	**263.75 (9.37)**
2	Crop Husbandry	37.34 **(1.69)**	46.65 **(2.11)**	89.03 **(4.02)**
3	Soil & Water Conservation	1.53 **(0.07)**	1.78 **(0.06)**	1.77 **(0.06)**
4	Animal Husbandry	28.88 **(1.31)**	33.89 **(1.53)**	40.19 **(1.82)**
5	Dairy Development	6.18 **(0.28)**	2.83 **(0.10)**	3.37 **(0.12)**
6	Fisheries	30.44 **(1.38)**	38.01 **(1.72)**	42.89 **(1.94)**
7	Forestry and wildlife	3.29 **(0.15)**	4.58 **(0.16)**	5.33 **(0.19)**
8	Food Stotage and Warehousing	3.58 **(0.16)**	44.48 **(2.01)**	54.80 **(2.48)**
9	Agricultural Research and Education	12.05 **(0.54)**	18.02 **(0.81)**	15.60 **(0.71)**
10	Co-operation	6.73 **(0.30)**	7.21 **(0.25)**	6.76 **(0.24)**

Note: Figures in parentheses show the percentage to total.

Sl. No.	Items	Actuals 2009-10	Revised Estimates 2010-11	Budget Estimates 2011-12
(1)	*(2)*	*(3)*	*(4)*	*(5)*
11	Other agricultural Programmes	3.26 **(0.15)**	3.95 **(0.14)**	4.00 **(0.14)**
12	Irrigation and Flood Control	19.49 **(0.88)**	22.03 **(0.78)**	23.95 **(0.85)**
13	Rural Development	45.48 **(2.06)**	64.75 **(2.28)**	71.95 **(2.56)**
14	Industry and Minerals	34.67 **(1.57)**	82.73 **(2.91)**	90.34 **(3.21)**
15	Power Projects	597.58 **(27.01)**	783.24 **(27.59)**	275.85 **(9.80)**
16	Transport and Communication	31.24 **(1.41)**	52.72 **(1.86)**	100.52 **(3.57)**
17	Science and Technology	1.67 **(0.08)**	2.58 **(0.09)**	2.63 **(0.09)**
18	General Economic Services	79.69 **(3.60)**	98.82 **(3.48)**	131.22 **(4.66)**
C.	**Grants-in-Aid and contribution to Local Bodies and Panchayat Raj Institutions**	**4.47** **(0.20)**	**4.48** **(0.16)**	**4.61** **(0.16)**
D.	**TOTAL (A + B + C)**	**2212.25** **(100.00)**	**2838.37** **(100.00)**	**2814.05** **(100.00)**

The expenditure pattern proposed indicates that the relative flow of share of funds towards Social Services has increased from 57.17 % in 2009-10 to 65.72 % in 2011-12 at the same time the percentage of flow of funds towards Economic Services has decreased from 42.63% to 34.12 % for the corresponding period. The percentage of flow of funds towards Grants-in-Aid to Local Bodies has also decreased marginally from 0.20 percent in 2009-10 to 0.16% in 2011-12.

Non-Development Expenditure under the Revenue Account is estimated at `.962.72 crore during 2011-12, out of which `.34.29 crore or 3.56 % is earmarked for organs of State, 34.89 crore or 3.62 % for Fiscal Services, `.399.00 crore or 41.45% for Interest and Debt Services, `.237.02 crore or 24.62% for Administrative Services and `.257.52 crore or 26.75% for Pension and Miscellaneous Services. The total Non-Development Expenditure proposed during 2011-12 shows an increase of `.91.52 crore over the actuals of 2009-10 of `.871.20 crore.