

Appendix Table 7: Composition of Social Sector Expenditure*

(Amount in ₹ billion)

Item	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
1	2	3	4	5	6	7	8	9
1. Revenue Expenditure (i + ii)	1,133.7	1,163.4	1,218.7	1,322.0	1,460.0	1,677.7	1,956.3	2,281.2
(i) Social Services (a to l)	1,023.8	1,053.5	1,090.7	1,175.2	1,290.4	1,485.5	1,745.6	2,037.7
(a) Education, Sports, Art and Culture	587.8	591.0	612.5	642.8	693.7	781.5	895.8	1,007.8
(b) Medical and Public Health	126.3	129.4	134.4	141.2	152.3	175.4	191.6	218.9
(c) Family Welfare	23.4	24.7	23.7	24.7	25.3	27.6	30.4	35.6
(d) Water Supply and Sanitation	54.0	55.2	55.0	64.8	69.2	84.6	87.7	98.1
(e) Housing	12.9	12.4	14.4	17.4	18.7	20.0	28.8	40.2
(f) Urban Development	26.8	32.2	35.4	39.2	48.3	46.9	94.7	142.2
(g) Welfare of SCs, STs and OBCs	61.0	67.8	71.1	77.0	91.9	104.6	118.0	146.3
(h) Labour and Labour Welfare	12.0	11.3	11.9	13.8	14.8	16.6	24.8	23.5
(i) Social Security and Welfare	49.0	50.4	61.2	71.0	80.1	92.3	129.2	176.1
(j) Nutrition	24.8	22.5	22.5	28.4	32.3	40.2	48.4	61.8
(k) Expenditure on Natural Calamities	38.8	50.1	41.5	46.6	55.7	85.7	78.6	66.6
(l) Others	7.1	6.6	6.8	8.2	8.1	10.1	17.4	20.6
(ii) Economic Services (a + b)	109.8	109.9	127.9	146.9	169.7	192.2	210.7	243.6
(a) Rural Development	100.1	101.9	117.5	135.5	153.9	175.9	193.2	222.0
(b) Food Storage and Warehousing	9.7	8.0	10.4	11.4	15.7	16.4	17.6	21.5
2. Capital Outlay (i + ii)	85.1	96.7	90.3	111.7	155.7	182.6	226.2	298.2
(i) Social Services (a to i)	53.5	57.8	72.0	92.9	116.9	141.4	173.9	229.9
(a) Education, Sports, Art and Culture	3.7	5.1	4.9	6.5	9.8	17.2	23.8	33.6
(b) Medical and Public Health	6.0	6.0	6.2	9.2	10.1	17.2	31.3	34.2
(c) Family Welfare	0.4	0.3	0.1	0.2	—	—	0.3	0.4
(d) Water Supply and Sanitation	30.7	26.9	35.5	35.9	51.8	51.8	66.5	93.4
(e) Housing	4.9	5.1	6.4	6.0	9.8	7.4	9.8	10.1
(f) Urban Development	3.2	3.5	4.7	18.4	17.7	23.0	17.7	24.6
(g) Welfare of SCs, STs and OBCs	3.9	4.2	6.2	7.8	9.3	12.4	17.2	18.4
(h) Social Security and Welfare	0.2	0.4	0.9	1.6	1.6	2.4	2.7	5.2
(i) Others	0.4	6.2	7.2	7.4	6.7	9.8	4.6	10.0
(ii) Economic Services (a + b)	31.6	38.9	18.2	18.8	38.9	41.2	52.2	68.3
(a) Rural Development	12.8	22.8	22.2	23.2	30.1	39.5	53.9	57.3
(b) Food Storage and Warehousing	18.8	16.1	-4.0	-4.4	8.7	1.7	-1.7	11.0
3. Loans and Advances by State Governments (i + ii)	30.5	32.4	27.5	27.9	25.0	33.9	47.5	75.3
(i) Social Services (a to d)	29.8	28.6	27.4	27.8	21.9	30.4	36.3	61.8
(a) Education	—	—	0.3	0.5	1.3	0.5	0.2	0.2
(b) Housing	4.4	5.1	5.4	8.1	7.4	7.5	8.9	32.8
(c) Housing (Government servants)	11.5	9.5	7.9	5.6	3.2	3.6	4.3	4.5
(d) Others	13.9	14.0	13.7	13.7	10.0	18.8	22.9	24.2
(ii) Economic Services (a + b)	0.7	3.8	0.2	—	3.2	3.5	11.2	13.5
(a) Rural Development	—	—	—	—	0.1	0.1	0.1	—
(b) Food Storage and Warehousing	0.7	3.8	0.2	—	3.1	3.5	11.1	13.4
Total Social Sector Expenditure (1+2+3)	1,249.2	1,292.5	1,336.5	1,461.6	1,640.8	1,894.3	2,229.9	2,654.7

(Contd...)

Appendix Table 7: Composition of Social Sector Expenditure* (Concl.)

(Amount in ₹ billion)

Item	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 (RE)	2015-16 (BE)
1	10	11	12	13	14	15	16	17
1. Revenue Expenditure (i + ii)	2,851.3	3,488.7	4,029.2	4,678.5	5,366.8	6,102.9	8,662.1	9,220.3
(i) Social Services (a to l)	2,552.7	3,085.5	3,657.1	4,256.4	4,853.6	5,501.2	7,292.4	7,831.6
(a) Education, Sports, Art and Culture	1,212.8	1,516.7	1,876.2	2,160.7	2,454.0	2,735.3	3,489.7	3,854.7
(b) Medical and Public Health	261.6	326.1	381.3	439.5	506.4	563.9	815.4	878.6
(c) Family Welfare	44.9	56.9	67.7	75.8	95.3	101.4	161.6	188.2
(d) Water Supply and Sanitation	102.8	105.2	115.1	127.0	124.3	146.5	234.5	316.8
(e) Housing	58.9	57.4	64.3	66.8	86.4	87.1	183.4	175.1
(f) Urban Development	217.7	227.4	216.5	228.4	283.4	315.3	473.6	425.1
(g) Welfare of SCs, STs and OBCs	180.5	209.4	253.0	309.0	380.4	426.9	556.1	601.2
(h) Labour and Labour Welfare	28.4	34.0	40.3	43.8	59.2	69.5	94.2	99.5
(i) Social Security and Welfare	252.3	328.5	387.3	485.1	555.6	655.4	799.9	874.2
(j) Nutrition	84.8	112.3	134.5	156.9	169.6	195.7	239.1	243.0
(k) Expenditure on Natural Calamities	83.3	84.1	87.6	136.9	109.8	169.4	202.2	132.4
(l) Others	24.8	27.4	33.4	26.6	29.3	34.7	42.6	43.0
(ii) Economic Services (a + b)	298.6	403.2	372.1	422.1	513.1	601.7	1,369.7	1,388.7
(a) Rural Development	265.5	356.3	325.9	372.2	443.7	487.7	1,234.5	1,232.4
(b) Food Storage and Warehousing	33.1	46.9	46.1	49.9	69.4	114.0	135.1	156.3
2. Capital Outlay (i + ii)	384.9	430.6	407.5	459.0	564.6	609.2	1,087.9	1,203.8
(i) Social Services (a to i)	291.7	293.7	314.0	343.4	432.9	501.1	838.7	882.5
(a) Education, Sports, Art and Culture	45.9	41.5	50.6	45.8	57.7	73.3	122.7	148.0
(b) Medical and Public Health	36.3	39.3	42.4	50.1	60.7	76.2	123.4	140.7
(c) Family Welfare	0.7	1.1	0.1	0.7	0.6	2.5	15.2	1.4
(d) Water Supply and Sanitation	113.3	101.6	88.1	89.3	114.5	135.8	243.5	210.8
(e) Housing	12.1	10.5	30.4	31.7	43.6	50.3	87.0	82.2
(f) Urban Development	41.5	62.0	52.0	74.0	90.7	75.2	96.0	129.6
(g) Welfare of SCs, STs and OBCs	24.4	20.7	28.6	31.7	32.6	41.4	84.7	95.7
(h) Social Security and Welfare	7.9	8.0	11.7	10.2	15.2	23.6	40.0	46.2
(i) Others	9.4	9.1	10.2	10.0	17.3	22.8	26.2	27.9
(ii) Economic Services (a + b)	93.2	136.9	93.5	115.7	131.7	108.1	249.1	321.3
(a) Rural Development	58.3	70.3	92.4	99.7	99.5	100.1	225.3	301.4
(b) Food Storage and Warehousing	34.9	66.6	1.0	15.9	32.1	8.1	23.8	19.9
3. Loans and Advances by State Governments (i + ii)	79.2	78.1	82.7	98.2	98.1	79.8	71.5	73.7
(i) Social Services (a to d)	63.9	58.3	73.0	72.8	75.1	66.7	67.7	70.1
(a) Education	0.1	0.1	0.7	0.8	0.4	0.3	0.3	0.1
(b) Housing	33.2	7.8	12.5	18.9	17.2	20.3	7.4	5.0
(c) Housing (Government servants)	5.9	5.7	6.9	8.1	9.5	11.6	14.7	14.5
(d) Others	24.7	44.7	52.9	45.0	48.1	34.5	45.3	50.6
(ii) Economic Services (a + b)	15.3	19.8	9.7	25.4	23.0	13.1	3.8	3.6
(a) Rural Development	–	–	–	0.1	0.1	0.1	0.1	0.1
(b) Food Storage and Warehousing	15.2	19.7	9.7	25.3	22.9	13.1	3.8	3.5
Total Social Sector Expenditure (1+2+3)	3,315.4	3,997.4	4,519.4	5,235.7	6,029.4	6,792.0	9,821.5	10,497.8

RE: Revised Estimates.

BE: Budget Estimates.

'-': Not available/Negligible.

* : Includes expenditure on social services, rural development and food storage and warehousing under revenue expenditure, capital outlay and loans and advances by the state governments.

Source : Budget documents of the state governments and CAG for 2013-14 in respect of Jammu & Kashmir.