

Appendix Table 7: Composition of Social Sector Expenditure*

(₹ billion)

Item	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
1	2	3	4	5	6	7	8	9	10	11	12
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	2,851.3	3,488.7	4,029.2
(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	2,552.7	3,085.5	3,657.1
(a) Education, Sports, Art and Culture	587.8	591.0	612.5	642.8	693.7	781.5	895.8	1,007.8	1,212.8	1,516.7	1,876.2
(b) Medical and Public Health	126.3	129.4	134.4	141.2	152.3	175.4	191.6	218.9	261.6	326.1	381.3
(c) Family Welfare	23.4	24.7	23.7	24.7	25.3	27.6	30.4	35.6	44.9	56.9	67.7
(d) Water Supply and Sanitation	54.0	55.2	55.0	64.8	69.2	84.6	87.7	98.1	102.8	105.2	115.1
(e) Housing	12.9	12.4	14.4	17.4	18.7	20.0	28.8	40.2	58.9	57.4	64.3
(f) Urban Development	26.8	32.2	35.4	39.2	48.3	46.9	94.7	142.2	217.7	227.4	216.5
(g) Welfare of SCs, STs and OBCs	61.0	67.8	71.1	77.0	91.9	104.6	118.0	146.3	180.5	209.4	253.0
(h) Labour and Labour Welfare	12.0	11.3	11.9	13.8	14.8	16.6	24.8	23.5	28.4	34.0	40.3
(i) Social Security and Welfare	49.0	50.4	61.2	71.0	80.1	92.3	129.2	176.1	252.3	328.5	387.3
(j) Nutrition	24.8	22.5	22.5	28.4	32.3	40.2	48.4	61.8	84.8	112.3	134.5
(k) Expenditure on Natural Calamities	38.8	50.1	41.5	46.6	55.7	85.7	78.6	66.6	83.3	84.1	87.6
(l) Others	7.1	6.6	6.8	8.2	8.1	10.1	17.4	20.6	24.8	27.4	33.4
(ii) Economic Services (a + b)	109.8	109.9	127.9	146.9	169.7	192.2	210.7	243.6	298.6	403.2	372.1
(a) Rural Development	100.1	101.9	117.5	135.5	153.9	175.9	193.2	222.0	265.5	356.3	325.9
(b) Food Storage and Warehousing	9.7	8.0	10.4	11.4	15.7	16.4	17.6	21.5	33.1	46.9	46.1
2. Capital Outlay (i + ii)	85.1	96.7	90.3	111.7	155.7	182.6	226.2	298.2	384.9	430.6	407.5
(i) Social Services (a to i)	53.5	57.8	72.0	92.9	116.9	141.4	173.9	229.9	291.7	293.7	314.0
(a) Education, Sports, Art and Culture	3.7	5.1	4.9	6.5	9.8	17.2	23.8	33.6	45.9	41.5	50.6
(b) Medical and Public Health	6.0	6.0	6.2	9.2	10.1	17.2	31.3	34.2	36.3	39.3	42.4
(c) Family Welfare	0.4	0.3	0.1	0.2	—	—	0.3	0.4	0.7	1.1	0.1
(d) Water Supply and Sanitation	30.7	26.9	35.5	35.9	51.8	51.8	66.5	93.4	113.3	101.6	88.1
(e) Housing	4.9	5.1	6.4	6.0	9.8	7.4	9.8	10.1	12.1	10.5	30.4
(f) Urban Development	3.2	3.5	4.7	18.4	17.7	23.0	17.7	24.6	41.5	62.0	52.0
(g) Welfare of SCs, STs and OBCs	3.9	4.2	6.2	7.8	9.3	12.4	17.2	18.4	24.4	20.7	28.6
(h) Social Security and Welfare	0.2	0.4	0.9	1.6	1.6	2.4	2.7	5.2	7.9	8.0	11.7
(i) Others	0.4	6.2	7.2	7.4	6.7	9.8	4.6	10.0	9.4	9.1	10.2
(ii) Economic Services (a + b)	31.6	38.9	18.2	18.8	38.9	41.2	52.2	68.3	93.2	136.9	93.5
(a) Rural Development	12.8	22.8	22.2	23.2	30.1	39.5	53.9	57.3	58.3	70.3	92.4
(b) Food Storage and Warehousing	18.8	16.1	-4.0	-4.4	8.7	1.7	-1.7	11.0	34.9	66.6	1.0
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	79.2	78.1	82.7
(i) Social Services (a to d)	29.8	28.6	27.4	27.8	21.9	30.4	36.3	61.8	63.9	58.3	73.0
(a) Education	—	—	0.3	0.5	1.3	0.5	0.2	0.2	0.1	0.1	0.7
(b) Housing	4.4	5.1	5.4	8.1	7.4	7.5	8.9	32.8	33.2	7.8	12.5
(c) Housing (Government servants)	11.5	9.5	7.9	5.6	3.2	3.6	4.3	4.5	5.9	5.7	6.9
(d) Others	13.9	14.0	13.7	13.7	10.0	18.8	22.9	24.2	24.7	44.7	52.9
(ii) Economic Services (a + b)	0.7	3.8	0.2	—	3.2	3.5	11.2	13.5	15.3	19.8	9.7
(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	15.2	19.7	9.7
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	3,315.4	3,997.4	4,519.4

(Contd...)

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

(₹ billion)

Item	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17 (RE)	2016-17	2017-18 (BE)	2017-18 (RE)	2018-19 (BE)
1	13	14	15	16	17	18	19	20	21	22
1. Revenue Expenditure (i + ii)	4,678.5	5,366.8	6,102.9	7,400.2	8,614.5	10,659.3	9,730.6	11,518.7	11,640.7	12,889.4
(i) Social Services (a to l)	4,256.4	4,853.6	5,501.2	6,331.4	7,401.1	9,098.9	8,354.4	9,886.5	9,997.2	11,099.3
(a) Education, Sports, Art and Culture	2,160.7	2,454.0	2,735.3	3,154.3	3,494.9	4,110.4	3,869.3	4,492.2	4,312.5	4,979.2
(b) Medical and Public Health	439.5	506.4	563.9	706.0	810.1	1,030.7	934.6	1,094.6	1,141.1	1,256.6
(c) Family Welfare	75.8	95.3	101.4	151.1	164.6	181.1	180.1	213.6	225.4	246.6
(d) Water Supply and Sanitation	127.0	124.3	146.5	205.8	271.8	370.5	351.7	394.5	405.6	433.0
(e) Housing	66.8	86.4	87.1	125.1	151.2	276.9	197.7	338.7	393.5	389.7
(f) Urban Development	228.4	283.4	315.3	344.1	430.0	688.0	612.1	792.2	799.2	865.6
(g) Welfare of SCs, STs and OBCs	309.0	380.4	426.9	424.9	520.0	685.4	590.4	790.4	779.7	912.8
(h) Labour and Labour Welfare	43.8	59.2	69.5	75.1	70.8	90.4	75.5	109.9	114.2	128.0
(i) Social Security and Welfare	485.1	555.6	655.4	722.8	902.7	1,039.9	980.9	1,110.0	1,180.4	1,292.7
(j) Nutrition	156.9	169.6	195.7	203.9	215.6	252.3	228.2	273.3	280.4	315.9
(k) Expenditure on Natural Calamities	136.9	109.8	169.4	183.4	327.4	315.2	280.0	213.1	299.3	210.5
(l) Others	26.6	29.3	34.7	35.1	41.9	58.0	54.0	64.0	65.9	68.7
(ii) Economic Services (a + b)	422.1	513.1	601.7	1,068.8	1,213.4	1,560.4	1,376.2	1,632.2	1,643.4	1,790.1
(a) Rural Development	372.2	443.7	487.7	952.2	1,079.7	1,430.8	1,262.5	1,485.8	1,488.0	1,624.8
(b) Food Storage and Warehousing	49.9	69.4	114.0	116.6	133.7	129.6	113.7	146.4	155.5	165.3
2. Capital Outlay (i + ii)	459.0	564.6	609.2	838.6	986.7	1,310.8	1,138.8	1,586.8	1,529.5	1,865.6
(i) Social Services (a to i)	343.4	432.9	501.1	630.7	695.6	1,023.8	837.8	1,196.9	1,167.9	1,407.9
(a) Education, Sports, Art and Culture	45.8	57.7	73.3	87.6	105.9	164.7	116.8	186.5	179.5	208.5
(b) Medical and Public Health	50.1	60.7	76.2	105.2	123.3	150.7	135.9	161.8	162.3	196.2
(c) Family Welfare	0.7	0.6	2.5	3.1	2.8	4.7	1.3	3.3	4.5	4.5
(d) Water Supply and Sanitation	89.3	114.5	135.8	187.4	187.6	235.0	227.5	322.9	324.9	356.9
(e) Housing	31.7	43.6	50.3	75.1	66.5	96.0	100.3	94.8	111.1	171.5
(f) Urban Development	74.0	90.7	75.2	71.1	95.9	157.0	124.2	205.2	195.7	250.4
(g) Welfare of SCs, STs and OBCs	31.7	32.6	41.4	53.9	62.0	95.1	64.0	121.3	111.5	123.5
(h) Social Security and Welfare	10.2	15.2	23.6	24.2	31.3	65.5	29.7	52.9	39.3	48.7
(i) Others	10.0	17.3	22.8	23.0	20.3	55.2	38.1	48.2	39.2	47.8
(ii) Economic Services (a + b)	115.7	131.7	108.1	207.9	291.1	287.0	301.0	389.9	361.6	457.7
(a) Rural Development	99.7	99.5	100.1	183.7	262.6	258.3	239.0	366.1	339.7	425.9
(b) Food Storage and Warehousing	15.9	32.1	8.1	24.3	28.5	28.7	62.0	23.8	21.9	31.8
3. Loans and Advances by State Governments (i + ii)	98.2	98.1	79.8	61.8	88.2	393.1	412.4	137.2	165.1	149.1
(i) Social Services (a to d)	72.8	75.1	66.7	59.2	86.8	65.0	96.4	114.5	142.5	141.9
(a) Education	0.8	0.4	0.3	0.3	1.3	0.4	0.5	0.4	2.0	0.6
(b) Housing	18.9	17.2	20.3	6.4	22.7	3.1	6.9	6.0	7.5	7.7
(c) Housing (Government servants)	8.1	9.5	11.6	11.6	13.3	15.8	15.9	20.3	15.2	15.6
(d) Others	45.0	48.1	34.5	40.9	49.6	45.8	73.1	87.7	117.8	118.1
(ii) Economic Services (a + b)	25.4	23.0	13.1	2.6	1.3	328.0	316.0	22.7	22.6	7.1
(a) Rural Development	0.1	0.1	0.1	–	–	0.1	–	0.6	0.1	0.6
(b) Food Storage and Warehousing	25.3	22.9	13.1	2.6	1.3	328.0	316.0	22.1	22.5	6.6
Total Social Sector Expenditure (1+2+3)	5,235.7	6,029.4	6,792.0	8,300.6	9,689.4	12,363.1	11,281.9	13,242.7	13,335.2	14,904.1

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, CAG for 2015-16 and 2016-17 (Accounts) in respect of Jammu & Kashmir.