

Appendix Tables

Appendix Table 4: Development Expenditure – Major Heads

(Amount in ₹ billion)

Item	2011-12 (Accounts)	2012-13 (Budget Estimates)	2012-13 (Revised Estimates)	2013-14 (Budget Estimates)	Percentage variation		
					Col.4 over Col. 2	Col.4 over Col.3	Col.5 over Col. 4
1	2	3	4	5	6	7	8
I. Development Expenditure (Revenue and Capital) (A + B)	8,144.1	10,078.7	10,469.3	11,637.0	28.6	3.9	11.2
A. Social Services (1 to 11)	4,599.8	5,723.3	5,878.9	6,591.8	27.8	2.7	12.1
	(54.0)	(55.4)	(54.5)	(55.3)			
1. Education, Sports, Art and Culture	2,206.5	2,698.2	2,765.3	3,081.1	25.3	2.5	11.4
2. Medical and Public Health and Family Welfare	566.1	719.4	738.0	830.1	30.4	2.6	12.5
3. Water Supply and Sanitation	216.3	252.5	249.7	299.3	15.5	-1.1	19.9
4. Housing	98.4	141.3	148.8	161.4	51.2	5.3	8.4
5. Welfare of Scheduled Caste, Scheduled Tribes and Other Backward Classes	340.7	423.7	444.8	534.8	30.6	5.0	20.2
6. Labour and Labour welfare	43.8	76.3	78.0	82.6	77.9	2.3	6.0
7. Social Security and Welfare	495.3	599.5	617.7	679.5	24.7	3.0	10.0
8. Nutrition	156.9	191.7	190.8	217.9	21.6	-0.5	14.2
9. Relief on account of Natural Calamities	136.9	79.0	110.1	101.8	-19.6	39.4	-7.5
10. Urban development	302.3	483.5	475.4	536.0	57.2	-1.7	12.7
11. Others*	36.6	58.3	60.3	67.3	64.9	3.5	11.7
B. Economic Services (1 to 9)	3,544.3	4,355.4	4,590.4	5,045.2	29.5	5.4	9.9
	(41.6)	(42.1)	(42.5)	(42.3)			
1. Agriculture and Allied Activities	633.6	783.8	867.7	991.2	36.9	10.7	14.2
2. Rural Development	471.9	631.2	662.4	716.7	40.4	4.9	8.2
3. Special Area Programmes	60.4	85.9	87.6	88.3	45.0	1.9	0.8
4. Irrigation and Flood Control	727.9	966.4	883.2	1,033.6	21.3	-8.6	17.0
5. Energy	659.5	694.5	849.5	869.5	28.8	22.3	2.4
6. Industry and Minerals	124.3	144.6	161.3	182.2	29.7	11.6	13.0
7. Transport and Communications	651.8	783.2	814.5	848.7	25.0	4.0	4.2
8. Science, Technology and Environment	7.9	12.1	11.6	13.8	46.2	-3.5	18.8
9. General Economic Services	206.9	253.8	252.7	301.3	22.1	-0.4	19.2
II. Loans and Advances by State Governments for Development Purposes (A+B)	380.0	254.4	323.5	281.2	-14.9	27.2	-13.1
A. Social Services (1 to 7)	72.8	92.4	84.1	88.1	15.6	-9.0	4.8
	(0.9)	(0.9)	(0.8)	(0.7)			
1. Education, Sports, Art and Culture	0.8	2.1	1.7	0.2	125.6	-18.1	-91.1
2. Medical and Public Health	0.8	1.2	1.9	1.4	121.8	59.5	-27.2
3. Family Welfare	-	-	-	-	-	-	-
4. Water Supply and Sanitation	16.5	21.3	18.6	21.5	12.6	-12.6	15.5
5. Housing	18.9	15.7	18.4	17.6	-2.3	17.1	-4.6
6. Government Servants (Housing)	8.1	11.9	11.4	13.0	41.0	-4.4	14.1
7. Others @	27.7	40.1	32.0	34.5	15.8	-20.2	7.7
B. Economic Services (1 to 10)	307.2	162.0	239.4	193.1	-22.1	47.8	-19.4
	(3.6)	(1.6)	(2.2)	(1.6)			
1. Crop Husbandry	2.9	4.8	7.0	5.9	140.0	44.9	-16.2
2. Soil and Water Conservation	0.8	-	-	-	-100.0	-	-
3. Food Storage and Warehousing	25.3	14.1	23.9	17.1	-5.6	69.7	-28.6
4. Co-operation	13.5	5.0	11.5	5.1	-14.3	129.4	-55.9
5. Major and Medium Irrigation, etc.	0.1	0.2	0.1	0.1	45.3	-20.0	-16.7
6. Power Projects	231.5	96.0	146.3	103.4	-36.8	52.4	-29.3
7. Village and Small Industries	0.8	2.8	2.9	1.7	248.0	5.6	-41.4
8. Other Industries and Minerals	5.3	12.3	13.1	12.2	145.5	6.6	-6.8
9. Rural Development	0.1	0.1	0.1	0.1	-7.3	-14.0	24.6
10. Others+	26.9	26.8	34.5	47.5	28.0	28.7	37.8
III. Total Development Expenditure (I + II)	8,524.1	10,333.1	10,792.8	11,918.2	26.6	4.4	10.4
	(100.0)	(100.0)	(100.0)	(100.0)			

‘-’ : Nil/Negligible.

* : Include expenditure on information and publicity.

@ : Include urban development, social security and welfare, etc.

+ : Include forest, fisheries, animal husbandry, road and water transport services, etc.

Note : Figures in parentheses are percentage to total development expenditure.

Source : Budget documents of the state governments and CAG for 2011-12 in respect of Jammu & Kashmir.