

State Finances : A Study of Budgets of 2003-04

TABLE 12 : DEVELOPMENTAL EXPENDITURE : MAJOR HEADS

(Rs. crore)

| Items | 2001-02 (Accounts) | 2002-03 (Budget Estimates) | 2002-03 (Revised Estimates) | 2003-04 (Budget Estimates) | Percentage variation | | |
|---|----------------------------|----------------------------------|-----------------------------------|----------------------------------|----------------------|------------------|------------------|
| | | | | | Col. 4 over 2 | Col. 4 over 3 | Col. 5 over 4 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| I Developmental Expenditure (Revenue and Capital (A + B)) | 204,515.6 | 232,596.3 | 231,062.1 | 254,484.3 | 13.0 | -0.7 | 10.1 |
| A Social Services (1 to 11) | 113,602.6 (52.4) | 130,018.4 (52.8) | 127,697.2 (51.5) | 137,703.9 (51.2) | 12.4 | -1.8 | 7.8 |
| 1 Education, sports, art and culture | 60,793.1 | 67,264.9 | 65,742.2 | 70,725.9 | 8.1 | -2.3 | 7.6 |
| 2 Medical and public health and family welfare | 16,626.8 | 19,032.5 | 18,909.3 | 20,135.2 | 13.7 | -0.6 | 6.5 |
| 3 Water supply and sanitation | 8,265.4 | 9,697.0 | 10,120.9 | 10,954.1 | 22.4 | 4.4 | 8.2 |
| 4 Housing | 1,786.9 | 2,634.5 | 2,433.6 | 2,780.6 | 36.2 | -7.6 | 14.3 |
| 5 Welfare of Scheduled Caste, Scheduled Tribes and other backward Classes | 7,222.0 | 8,445.8 | 8,336.6 | 9,123.3 | 15.4 | -1.3 | 9.4 |
| 6 Labour and Labour welfare | 1,160.2 | 1,462.2 | 1,380.4 | 1,587.4 | 19.0 | -5.6 | 15.0 |
| 7 Social Security and Welfare | 5,177.3 | 6,635.6 | 7,219.0 | 7,318.9 | 39.4 | 8.8 | 1.4 |
| 8 Nutrition | 2,287.6 | 2,585.9 | 2,378.6 | 2,685.9 | 4.0 | -8.0 | 12.9 |
| 9 Relief on account of Natural Calamities | 5,012.1 | 4,243.6 | 4,132.4 | 3,644.6 | -17.6 | -2.6 | -11.8 |
| 10 Urban development | 3,988.4 | 5,841.3 | 5,569.6 | 6,458.2 | 39.6 | -4.7 | 16.0 |
| 11 Others* | 1,282.9 | 2,175.1 | 1,474.6 | 2,289.8 | 14.9 | -32.2 | 55.3 |
| B Economic Services (1 to 9) | 90,913.0 (42.0) | 102,578.0 (41.7) | 103,364.9 (41.7) | 116,780.4 (43.4) | 13.7 | 0.8 | 13.0 |
| 1 Agriculture and Allied Activities | 18,551.9 | 21,003.2 | 19,434.6 | 20,523.7 | 4.8 | -7.5 | 5.6 |
| 2 Rural Development | 12,489.6 | 15,799.2 | 14,797.6 | 20,178.5 | 18.5 | -6.3 | 36.4 |
| 3 Special Area Programmes | 1,173.0 | 1,683.9 | 1,746.2 | 1,911.9 | 48.9 | 3.7 | 9.5 |
| 4 Irrigation and Flood Control | 20,794.3 | 22,421.9 | 23,098.1 | 23,503.9 | 11.1 | 3.0 | 1.8 |
| 5 Energy | 17,966.4 | 16,778.7 | 19,361.7 | 22,968.8 | 7.8 | 15.4 | 18.6 |
| 6 Industry and Minerals | 3,009.5 | 3,845.5 | 3,691.7 | 3,807.1 | 22.7 | -4.0 | 3.1 |
| 7 Transport and Communications | 12,557.4 | 15,715.5 | 16,142.8 | 18,408.8 | 28.6 | 2.7 | 14.0 |
| 8 Science, Technology and Environment | 94.4 | 183.7 | 192.8 | 336.6 | 104.3 | 4.9 | 74.6 |
| 9 General Economic Services | 4,276.5 | 5,146.5 | 4,899.5 | 5,141.0 | 14.6 | -4.8 | 4.9 |
| II Loans and Advances by State Governments | | | | | | | |
| a) Developmental Advances (A+B) | 12,181.3 | 13,525.6 | 16,765.2 | 14,404.3 | 37.6 | 24.0 | -14.1 |
| A Social Services (1 to 3) | 3,358.2 | 4,093.2 | 4,008.4 | 3,543.3 | 19.4 | -2.1 | -11.6 |
| 1 Housing | 505.9 | 604.7 | 642.9 | 619.4 | 27.1 | 6.3 | -3.7 |
| 2 Government Servants (Housing) | 955.5 | 1,200.5 | 1,047.1 | 1,001.4 | 9.6 | -12.8 | -4.4 |
| 3 Others @ | 1,896.8 | 2,288.0 | 2,318.5 | 1,922.6 | 22.2 | 1.3 | -17.1 |
| B Economic Services (1 to 7) | 8,823.2 | 9,432.4 | 12,756.7 | 10,861.0 | 44.6 | 35.2 | -14.9 |
| 1 Co-operation | 808.4 | 821.8 | 1,395.3 | 828.9 | 72.6 | 69.8 | -40.6 |
| 2 Crop Husbandry | 534.6 | 26.1 | 52.2 | 55.4 | -90.2 | 100.3 | 6.1 |
| 3 Soil and Water Conservation | 7.9 | 0.3 | 0.0 | 0.3 | -99.7 | -93.8 | 1450.0 |
| 4 Power Projects | 5,437.8 | 7,012.3 | 8,822.7 | 8,267.3 | 62.2 | 25.8 | -6.3 |
| 5 Village and Small Industries | 136.7 | 38.5 | 49.7 | 96.0 | -63.6 | 29.3 | 93.0 |
| 6 Other Industries and Minerals | 399.8 | 281.3 | 438.0 | 630.9 | 9.6 | 55.7 | 44.0 |
| 7 Others + | 1,498.0 | 1,252.1 | 1,998.8 | 982.3 | 33.4 | 59.6 | -50.9 |
| III Total Developmental (I + II) | 216,696.9 | 246,122.0 | 247,827.2 | 268,888.7 | 14.4 | 0.7 | 8.5 |

* Includes expenditure on information and publicity.

+ Includes loans and advances for forest, fisheries, animal husbandry, road and water transport services, major & minor irrigation, etc.

@ Includes outlay on education, art and culture, urban development, social security and welfare, etc.

Notes : 1. Figures in brackets are percentage to total developmental expenditure.

2. Figures for 2001-02 (Accounts) in respect of Bihar, Jammu and Kashmir, Jharkhand and Nagaland relate to Revised Estimates.

Source : Budget Documents of State Governments.