

Appendix Table 7: Composition of Social Sector Expenditure\*

(Amount in ₹ billion)

| Item   | 1990-91      | 1991-92      | 1992-93      | 1993-94      | 1994-95      | 1995-96      | 1996-97      | 1997-98      | 1998-99      | 1999-00        | 2000-01        | 2001-02        |
|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|----------------|----------------|----------------|
| 1  |              |              |              |              |              |              |              |              |              |                |                |                |
| <b>1. Revenue Expenditure (i + ii)</b>                     | <b>328.3</b> | <b>366.2</b> | <b>413.4</b> | <b>463.4</b> | <b>512.9</b> | <b>600.0</b> | <b>673.6</b> | <b>761.1</b> | <b>914.6</b> | <b>1,056.9</b> | <b>1,133.7</b> | <b>1,163.4</b> |
| <b>(i) Social Services (a to l)</b>                        | <b>279.6</b> | <b>310.9</b> | <b>345.7</b> | <b>386.9</b> | <b>440.8</b> | <b>526.0</b> | <b>591.0</b> | <b>668.0</b> | <b>801.9</b> | <b>941.0</b>   | <b>1,023.8</b> | <b>1,053.5</b> |
| (a) Education, Sports, Art and Culture                     | 155.3        | 170.8        | 192.6        | 214.6        | 245.6        | 284.2        | 325.0        | 363.8        | 447.0        | 549.0          | 587.8          | 591.0          |
| (b) Medical and Public Health                              | 45.9         | 50.5         | 56.6         | 66.1         | 72.7         | 66.5         | 76.6         | 87.2         | 105.1        | 118.0          | 126.3          | 129.4          |
| (c) Family Welfare   | —            | —            | —            | —            | —            | 16.4         | 15.5         | 17.3         | 18.6         | 21.0           | 23.4           | 24.7           |
| (d) Water Supply and Sanitation                            | 16.4         | 18.4         | 20.9         | 24.2         | 29.8         | 31.3         | 36.6         | 45.6         | 52.4         | 53.4           | 54.0           | 55.2           |
| (e) Housing  | 3.6          | 4.0          | 4.5          | 4.7          | 5.6          | 6.9          | 8.4          | 9.1          | 11.3         | 10.1           | 12.9           | 12.4           |
| (f) Urban Development                                      | 6.3          | 7.6          | 7.3          | 7.9          | 8.5          | 11.0         | 13.8         | 17.3         | 21.3         | 26.6           | 26.8           | 32.2           |
| (g) Welfare of SCs, STs and OBCs                           | 17.9         | 20.7         | 23.0         | 25.7         | 30.1         | 33.9         | 38.9         | 44.9         | 51.7         | 55.1           | 61.0           | 67.8           |
| (h) Labour and Welfare                                     | 4.5          | 4.9          | 5.5          | 5.9          | 6.6          | 7.3          | 8.0          | 10.1         | 10.5         | 12.0           | 12.0           | 11.3           |
| (i) Social Security and Welfare                            | 13.6         | 14.8         | 16.6         | 18.5         | 20.9         | 23.8         | 25.9         | 30.0         | 35.7         | 40.5           | 49.0           | 50.4           |
| (j) Nutrition  | 5.4          | 6.1          | 6.3          | 6.7          | 8.5          | 21.4         | 18.5         | 18.4         | 21.2         | 22.5           | 24.8           | 22.5           |
| (k) Expenditure on Natural Calamities                      | 8.8          | 10.8         | 9.7          | 9.5          | 9.0          | 19.3         | 19.6         | 19.8         | 21.0         | 26.1           | 38.8           | 50.1           |
| (l) Others   | 2.0          | 2.3          | 2.6          | 3.1          | 3.6          | 4.1          | 4.1          | 4.5          | 6.1          | 6.5            | 7.1            | 6.6            |
| <b>(ii) Economic Services (a + b)</b>                      | <b>48.6</b>  | <b>55.2</b>  | <b>67.8</b>  | <b>76.6</b>  | <b>72.1</b>  | <b>74.1</b>  | <b>82.7</b>  | <b>93.1</b>  | <b>112.7</b> | <b>115.9</b>   | <b>109.8</b>   | <b>109.9</b>   |
| (a) Rural Development                                      | 46.8         | 52.9         | 63.6         | 72.8         | 67.8         | 65.7         | 75.3         | 83.7         | 104.6        | 105.0          | 100.1          | 101.9          |
| (b) Food Storage and Warehousing                           | 1.9          | 2.4          | 4.2          | 3.8          | 4.4          | 8.4          | 7.4          | 9.4          | 8.1          | 10.9           | 9.7            | 8.0            |
| <b>2. Capital Outlay (i + ii)</b>                          | <b>15.7</b>  | <b>16.9</b>  | <b>20.2</b>  | <b>19.8</b>  | <b>24.1</b>  | <b>24.7</b>  | <b>25.2</b>  | <b>38.6</b>  | <b>50.9</b>  | <b>56.4</b>    | <b>85.1</b>    | <b>96.7</b>    |
| <b>(i) Social Services (a to i)</b>                        | <b>12.6</b>  | <b>16.5</b>  | <b>16.6</b>  | <b>17.9</b>  | <b>22.2</b>  | <b>25.1</b>  | <b>28.9</b>  | <b>33.0</b>  | <b>41.4</b>  | <b>42.2</b>    | <b>53.5</b>    | <b>57.8</b>    |
| (a) Education, Sports, Art and Culture                     | 2.8          | 2.8          | 3.0          | 3.0          | 3.6          | 4.1          | 3.3          | 4.5          | 5.3          | 3.6            | 3.7            | 5.1            |
| (b) Medical and Public Health                              | 2.4          | 2.8          | 2.6          | 2.7          | 3.1          | 3.0          | 3.3          | 4.5          | 4.8          | 6.7            | 6.0            | 6.0            |
| (c) Family Welfare   | —            | —            | —            | —            | —            | 0.4          | 0.4          | 0.7          | 0.4          | 0.3            | 0.4            | 0.3            |
| (d) Water Supply and Sanitation                            | 3.5          | 5.0          | 5.5          | 6.8          | 8.9          | 9.0          | 10.3         | 11.2         | 16.9         | 18.2           | 30.7           | 26.9           |
| (e) Housing  | 1.8          | 2.1          | 1.9          | 2.0          | 2.5          | 3.5          | 3.0          | 4.0          | 5.8          | 5.0            | 4.9            | 5.1            |
| (f) Urban Development                                      | 0.3          | 1.5          | 1.0          | 1.1          | 1.3          | 1.8          | 2.6          | 2.4          | 1.8          | 2.3            | 3.2            | 3.5            |
| (g) Welfare of SCs, STs and OBCs                           | 1.2          | 1.6          | 1.8          | 1.7          | 1.9          | 2.2          | 3.6          | 4.1          | 4.9          | 4.7            | 3.9            | 4.2            |
| (h) Social Security and Welfare                            | 0.3          | 0.4          | 0.4          | 0.2          | 0.4          | 0.2          | 0.7          | 0.9          | 0.9          | 1.0            | 0.2            | 0.4            |
| (i) Others   | 0.2          | 0.4          | 0.5          | 0.4          | 0.5          | 1.0          | 0.7          | 0.8          | 0.6          | 0.3            | 0.4            | 0.2            |
| <b>(ii) Economic Services (a + b)</b>                      | <b>3.1</b>   | <b>0.4</b>   | <b>3.6</b>   | <b>2.0</b>   | <b>1.9</b>   | <b>-0.4</b>  | <b>-3.6</b>  | <b>5.6</b>   | <b>9.5</b>   | <b>14.2</b>    | <b>31.6</b>    | <b>38.9</b>    |
| (a) Rural Development                                      | 1.1          | 2.0          | 1.8          | 1.4          | 1.4          | 1.5          | 3.5          | 3.3          | 3.2          | 5.5            | 12.8           | 22.8           |
| (b) Food Storage and Warehousing                           | 1.9          | -1.6         | 1.7          | 0.6          | 0.5          | -1.9         | -7.2         | 2.3          | 6.3          | 8.7            | 18.8           | 16.1           |
| <b>3. Loans and Advances by State Governments (i + ii)</b> | <b>7.4</b>   | <b>9.5</b>   | <b>11.0</b>  | <b>11.2</b>  | <b>14.4</b>  | <b>15.0</b>  | <b>20.1</b>  | <b>14.6</b>  | <b>15.7</b>  | <b>23.7</b>    | <b>30.5</b>    | <b>32.4</b>    |
| <b>(i) Social Services (a to d)</b>                        | <b>7.4</b>   | <b>9.5</b>   | <b>11.0</b>  | <b>11.2</b>  | <b>14.4</b>  | <b>14.1</b>  | <b>18.2</b>  | <b>14.4</b>  | <b>15.6</b>  | <b>22.4</b>    | <b>29.8</b>    | <b>28.6</b>    |
| (a) Education  | —            | —            | —            | —            | —            | 0.2          | 0.1          | 0.2          | 0.1          | —              | —              | —              |
| (b) Housing  | 1.7          | 2.1          | 2.3          | 3.2          | 2.7          | 2.2          | 4.7          | 2.9          | 3.6          | 4.1            | 4.4            | 5.1            |
| (c) Housing (Government servants)                          | 1.4          | 1.6          | 1.9          | 2.3          | 2.6          | 2.8          | 3.4          | 3.6          | 4.5          | 9.9            | 11.5           | 9.5            |
| (d) Others   | 4.2          | 5.7          | 6.9          | 5.8          | 9.1          | 8.8          | 10.0         | 7.6          | 7.4          | 8.3            | 13.9           | 14.0           |
| <b>(ii) Economic Services (a + b)</b>                      | <b>—</b>     | <b>—</b>     | <b>—</b>     | <b>—</b>     | <b>—</b>     | <b>0.9</b>   | <b>1.9</b>   | <b>0.2</b>   | <b>0.1</b>   | <b>1.3</b>     | <b>0.7</b>     | <b>3.8</b>     |
| (a) Rural Development                                      | —            | —            | —            | —            | —            | —            | —            | —            | —            | —              | —              | —              |
| (b) Food Storage and Warehousing                           | —            | —            | —            | —            | —            | 0.9          | 1.9          | 0.2          | 0.1          | 1.3            | 0.7            | 3.8            |
| <b>Total Social Sector Expenditure (1+2+3)</b>             | <b>351.3</b> | <b>392.6</b> | <b>444.7</b> | <b>494.5</b> | <b>551.4</b> | <b>639.8</b> | <b>719.0</b> | <b>814.3</b> | <b>981.3</b> | <b>1,136.9</b> | <b>1,249.2</b> | <b>1,292.5</b> |

(Contd...)

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

(Amount in ₹ billion)

| Item   | 2002-03        | 2003-04        | 2004-05        | 2005-06        | 2006-07        | 2007-08        | 2008-09        | 2009-10        | 2010-11        | 2011-12        | 2012-13<br>(RE) | 2013-14<br>(BE) |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-----------------|-----------------|
| 1  | 14             | 15             | 16             | 17             | 18             | 19             | 20             | 21             | 22             | 22             | 23              | 24              |
| <b>1. Revenue Expenditure (i + ii)</b>                     | <b>1,218.7</b> | <b>1,322.0</b> | <b>1,460.0</b> | <b>1,677.7</b> | <b>1,956.3</b> | <b>2,281.2</b> | <b>2,851.3</b> | <b>3,488.7</b> | <b>4,029.2</b> | <b>4,678.5</b> | <b>5,932.0</b>  | <b>6,617.2</b>  |
| <b>(i) Social Services (a to i)</b>                        | <b>1,090.7</b> | <b>1,175.2</b> | <b>1,290.4</b> | <b>1,485.5</b> | <b>1,745.6</b> | <b>2,037.7</b> | <b>2,552.7</b> | <b>3,085.5</b> | <b>3,657.1</b> | <b>4,256.4</b> | <b>5,311.5</b>  | <b>5,927.2</b>  |
| (a) Education, Sports, Art and Culture                     | 612.5          | 642.8          | 693.7          | 781.5          | 895.8          | 1,007.8        | 1,212.8        | 1,516.7        | 1,876.2        | 2,160.7        | 2,667.1         | 2,974.7         |
| (b) Medical and Public Health                              | 134.4          | 141.2          | 152.3          | 175.4          | 191.6          | 218.9          | 261.6          | 326.1          | 381.3          | 439.5          | 557.6           | 621.2           |
| (c) Family Welfare   | 23.7           | 24.7           | 25.3           | 27.6           | 30.4           | 35.6           | 44.9           | 56.9           | 67.7           | 75.8           | 102.0           | 111.2           |
| (d) Water Supply and Sanitation                            | 55.0           | 64.8           | 69.2           | 84.6           | 87.7           | 98.1           | 102.8          | 105.2          | 115.1          | 127.0          | 129.5           | 148.6           |
| (e) Housing  | 14.4           | 17.4           | 18.7           | 20.0           | 28.8           | 40.2           | 58.9           | 57.4           | 64.3           | 66.8           | 100.5           | 102.8           |
| (f) Urban Development                                      | 35.4           | 39.2           | 48.3           | 46.9           | 94.7           | 142.2          | 217.7          | 227.4          | 216.5          | 228.4          | 348.1           | 413.1           |
| (g) Welfare of SCs, STs and OBCs                           | 11.9           | 77.0           | 91.9           | 104.6          | 118.0          | 146.3          | 180.5          | 209.4          | 253.0          | 309.0          | 399.9           | 469.6           |
| (h) Labour and Welfare                                     | 61.2           | 13.8           | 14.8           | 16.6           | 24.8           | 23.5           | 28.4           | 34.0           | 40.3           | 43.8           | 78.0            | 82.6            |
| (i) Social Security and Welfare                            | 22.5           | 28.4           | 32.3           | 40.2           | 48.4           | 61.8           | 84.8           | 112.3          | 134.5          | 156.9          | 190.8           | 217.9           |
| (j) Nutrition  | 41.5           | 46.6           | 55.7           | 85.7           | 78.6           | 66.6           | 83.3           | 84.1           | 87.6           | 136.9          | 110.1           | 101.8           |
| (k) Expenditure on Natural Calamities                      | 6.8            | 8.2            | 8.1            | 10.1           | 17.4           | 20.6           | 24.8           | 27.4           | 33.4           | 26.6           | 33.0            | 35.1            |
| (l) Others   | 127.9          | 146.9          | 169.7          | 192.2          | 210.7          | 243.6          | 298.6          | 403.2          | 372.1          | 422.1          | 620.5           | 690.0           |
| <b>(ii) Economic Services (a + b)</b>                      | <b>117.5</b>   | <b>135.5</b>   | <b>153.9</b>   | <b>175.9</b>   | <b>193.2</b>   | <b>222.0</b>   | <b>265.5</b>   | <b>356.3</b>   | <b>325.9</b>   | <b>372.2</b>   | <b>553.0</b>    | <b>577.1</b>    |
| (a) Rural Development                                      | 10.4           | 11.4           | 15.7           | 16.4           | 17.6           | 21.5           | 33.1           | 46.9           | 46.1           | 49.9           | 67.5            | 112.8           |
| (b) Food Storage and Warehousing                           | 90.3           | 111.7          | 155.7          | 182.6          | 226.2          | 298.2          | 384.9          | 430.6          | 407.5          | 459.0          | 687.2           | 819.8           |
| <b>2. Capital Outlay (i + ii)</b>                          | <b>72.0</b>    | <b>92.9</b>    | <b>116.9</b>   | <b>141.4</b>   | <b>173.9</b>   | <b>229.9</b>   | <b>291.7</b>   | <b>293.7</b>   | <b>314.0</b>   | <b>343.4</b>   | <b>567.4</b>    | <b>664.6</b>    |
| <b>(i) Social Services (a to i)</b>                        | <b>4.9</b>     | <b>6.5</b>     | <b>9.8</b>     | <b>17.2</b>    | <b>23.8</b>    | <b>33.6</b>    | <b>45.9</b>    | <b>41.5</b>    | <b>50.6</b>    | <b>45.8</b>    | <b>98.2</b>     | <b>106.5</b>    |
| (a) Education, Sports, Art and Culture                     | 6.2            | 9.2            | 10.1           | 17.2           | 31.3           | 34.2           | 36.3           | 39.3           | 42.4           | 50.1           | 77.8            | 96.5            |
| (b) Medical and Public Health                              | 0.1            | 0.2            | 0.2            | 0.3            | 0.4            | 0.4            | 0.7            | 1.1            | 0.1            | 0.7            | 0.5             | 1.3             |
| (c) Family Welfare   | 35.5           | 35.9           | 51.8           | 51.8           | 66.5           | 93.4           | 113.3          | 101.6          | 88.1           | 89.3           | 120.2           | 150.7           |
| (d) Water Supply and Sanitation                            | 6.4            | 6.0            | 9.8            | 7.4            | 9.8            | 10.1           | 12.1           | 10.5           | 30.4           | 31.7           | 48.4            | 58.6            |
| (e) Housing  | 4.7            | 18.4           | 17.7           | 23.0           | 17.7           | 24.6           | 41.5           | 62.0           | 52.0           | 74.0           | 127.3           | 122.9           |
| (f) Urban Development                                      | 6.2            | 7.8            | 9.3            | 12.4           | 17.2           | 18.4           | 24.4           | 20.7           | 28.6           | 31.7           | 44.9            | 65.2            |
| (g) Welfare of SCs, STs and OBCs                           | 0.9            | 1.6            | 1.6            | 2.4            | 2.7            | 5.2            | 7.9            | 8.0            | 11.7           | 10.2           | 22.7            | 30.8            |
| (h) Social Security and Welfare                            | 7.2            | 7.4            | 6.7            | 9.8            | 4.6            | 10.0           | 9.4            | 9.1            | 10.2           | 10.0           | 27.3            | 32.2            |
| (i) Others   | 18.2           | 18.8           | 38.9           | 41.2           | 52.2           | 68.3           | 93.2           | 136.9          | 93.5           | 115.7          | 119.7           | 155.2           |
| <b>(ii) Economic Services (a + b)</b>                      | <b>22.2</b>    | <b>23.2</b>    | <b>30.1</b>    | <b>39.5</b>    | <b>53.9</b>    | <b>57.3</b>    | <b>58.3</b>    | <b>70.3</b>    | <b>92.4</b>    | <b>99.7</b>    | <b>109.4</b>    | <b>139.5</b>    |
| (a) Rural Development                                      | -4.0           | -4.4           | 8.7            | 1.7            | -1.7           | 11.0           | 34.9           | 66.6           | 1.0            | 15.9           | 10.4            | 15.7            |
| (b) Food Storage and Warehousing                           | 27.5           | 27.9           | 25.0           | 33.9           | 47.5           | 75.3           | 79.2           | 78.1           | 82.7           | 98.2           | 108.1           | 105.3           |
| <b>3. Loans and Advances by State Governments (i + ii)</b> | <b>27.4</b>    | <b>27.8</b>    | <b>21.9</b>    | <b>30.4</b>    | <b>36.3</b>    | <b>61.8</b>    | <b>63.9</b>    | <b>58.3</b>    | <b>73.0</b>    | <b>72.8</b>    | <b>84.1</b>     | <b>88.1</b>     |
| <b>(i) Social Services (a to d)</b>                        | <b>0.3</b>     | <b>0.5</b>     | <b>1.3</b>     | <b>0.5</b>     | <b>0.2</b>     | <b>0.2</b>     | <b>0.1</b>     | <b>0.1</b>     | <b>0.7</b>     | <b>0.8</b>     | <b>1.7</b>      | <b>0.2</b>      |
| (a) Education  | 5.4            | 8.1            | 7.4            | 7.5            | 8.9            | 32.8           | 33.2           | 7.8            | 12.5           | 18.9           | 18.4            | 17.6            |
| (b) Housing  | 7.9            | 5.6            | 3.2            | 3.6            | 4.3            | 4.5            | 5.9            | 5.7            | 6.9            | 8.1            | 11.4            | 13.0            |
| (c) Housing (Government servants)                          | 13.7           | 13.7           | 10.0           | 18.8           | 22.9           | 24.2           | 24.7           | 44.7           | 52.9           | 45.0           | 52.5            | 57.4            |
| (d) Others   | 0.2            | -              | 3.2            | 3.5            | 11.2           | 13.5           | 15.3           | 19.8           | 9.7            | 25.4           | 24.0            | 17.1            |
| <b>(ii) Economic Services (a + b)</b>                      | <b>-</b>       | <b>-</b>       | <b>0.1</b>     | <b>0.1</b>     | <b>0.1</b>     | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>0.1</b>     | <b>0.1</b>      | <b>0.1</b>      |
| (a) Rural Development                                      | 0.2            | -              | 3.1            | 3.5            | 11.1           | 13.4           | 15.2           | 19.7           | 9.7            | 25.3           | 23.9            | 17.1            |
| (b) Food Storage and Warehousing                           | 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        | 5,235.7        | 6,727.2         | 7,542.2         |
| <b>Total Social Sector Expenditure (1+2+3)</b>             | <b>1,336.5</b> | <b>1,461.6</b> | <b>1,640.8</b> | <b>1,894.3</b> | <b>2,229.9</b> | <b>2,654.7</b> | <b>3,315.4</b> | <b>3,997.4</b> | <b>4,519.4</b> | <b>5,235.7</b> | <b>6,727.2</b>  | <b>7,542.2</b>  |

RE: Revised Estimates.

- : Not available/Negligible.

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

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