

Appendix Table 10: Developmental Expenditure – Major Heads

(Amount in Rs. crore)

| Item | 2005-06 (Accounts) | 2006-07 (Budget Estimates) | 2006-07 (Revised Estimates) | 2007-08 (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. Developmental Expenditure (Revenue and Capital) (A + B) | 3,16,018 | 3,72,850 | 4,04,601 | 4,52,106 | 28.0 | 8.5 | 11.7 |
| A. Social Services (1 to 11) | 1,62,689 (49.3) | 1,95,724 (50.9) | 2,08,278 (49.7) | 2,33,392 (49.9) | 28.0 | 6.4 | 12.1 |
| 1. Education, Sports, Art and Culture | 79,863 | 94,096 | 97,493 | 1,06,845 | 22.1 | 3.6 | 9.6 |
| 2. Medical and Public Health and Family Welfare | 22,031 | 28,021 | 28,435 | 31,283 | 29.1 | 1.5 | 10.0 |
| 3. Water Supply and Sanitation | 13,646 | 15,205 | 16,325 | 18,495 | 19.6 | 7.4 | 13.3 |
| 4. Housing | 2,747 | 4,098 | 4,607 | 5,523 | 67.7 | 12.4 | 19.9 |
| 5. Welfare of Scheduled Caste, Scheduled Tribes and Other Backward Classes | 11,698 | 13,966 | 15,452 | 17,830 | 32.1 | 10.6 | 15.4 |
| 6. Labour and Labour Welfare | 1,656 | 2,017 | 2,346 | 2,576 | 41.7 | 16.3 | 9.8 |
| 7. Social Security and Welfare | 9,476 | 13,360 | 14,097 | 17,251 | 48.8 | 5.5 | 22.4 |
| 8. Nutrition | 4,022 | 5,100 | 5,254 | 5,746 | 30.6 | 3.0 | 9.4 |
| 9. Relief on account of Natural Calamities | 8,570 | 4,517 | 8,006 | 4,978 | -6.6 | 77.3 | -37.8 |
| 10. Urban Development | 6,988 | 12,592 | 13,568 | 19,722 | 94.1 | 7.8 | 45.4 |
| 11. Others* | 1,991 | 2,753 | 2,695 | 3,144 | 35.4 | -2.1 | 16.6 |
| B. Economic Services (1 to 9) | 1,53,330 (46.5) | 1,77,126 (46.1) | 1,96,322 (46.8) | 2,18,714 (46.8) | 28.0 | 10.8 | 11.4 |
| 1. Agriculture and Allied Activities | 22,699 | 26,892 | 30,077 | 32,757 | 32.5 | 11.8 | 8.9 |
| 2. Rural Development | 21,539 | 25,436 | 27,929 | 30,881 | 29.7 | 9.8 | 10.6 |
| 3. Special Area Programmes | 2,093 | 3,257 | 3,846 | 3,488 | 83.8 | 18.1 | -9.3 |
| 4. Irrigation and Flood Control | 37,531 | 45,369 | 48,011 | 53,639 | 27.9 | 5.8 | 11.7 |
| 5. Energy | 31,870 | 28,886 | 35,567 | 38,971 | 11.6 | 23.1 | 9.6 |
| 6. Industry and Minerals | 4,797 | 4,874 | 5,835 | 6,886 | 21.6 | 19.7 | 18.0 |
| 7. Transport and Communications | 25,096 | 32,361 | 35,020 | 39,270 | 39.5 | 8.2 | 12.1 |
| 8. Science, Technology and Environment | 310 | 509 | 475 | 564 | 53.5 | -6.5 | 18.6 |
| 9. General Economic Services | 7,396 | 9,543 | 9,563 | 12,259 | 29.3 | 0.2 | 28.2 |
| II. Loans and Advances by State Governments for Developmental Purposes (A+B) | 14,026 | 11,758 | 14,449 | 15,589 | 3.0 | 22.9 | 7.9 |
| A. Social Services (1 to 7) | 3,042 (0.9) | 4,745 (1.2) | 4,766 (1.1) | 8,809 (1.9) | 56.7 | 0.4 | 84.8 |
| 1. Education, Sports, Art and Culture | 53 | 77 | 77 | 185 | -68.9 | -18.2 | -8.2 |
| 2. Medical and Public Health | 71 | 20 | 16 | 15 | 8.5 | - | 140.4 |
| 3. Family Welfare | 1 | 2 | 2 | 2 | 184.6 | 0.3 | -3.9 |
| 4. Water Supply and Sanitation | 846 | 1,098 | 1,190 | 1,439 | 40.6 | 8.4 | 20.9 |
| 5. Housing | 750 | 1,265 | 1,256 | 4,956 | 67.3 | -0.7 | 294.6 |
| 6. Government Servants (Housing) | 360 | 725 | 542 | 616 | 50.5 | -25.3 | 13.8 |
| 7. Others@ | 961 | 1,559 | 1,684 | 1,597 | 75.2 | 8.0 | -5.2 |
| B. Economic Services (1 to 10) | 10,984 (3.3) | 7,014 (1.8) | 9,683 (2.3) | 6,780 (1.4) | -11.8 | 38.1 | -30.0 |
| 1. Crop Husbandry | 30 | 11 | 108 | 12 | 264.7 | 908.5 | -88.9 |
| 2. Soil and Water Conservation | 3 | - | 2 | - | -39.4 | - | -100.0 |
| 3. Food Storage and Warehousing | 346 | 321 | 831 | 784 | 140.4 | 159.4 | -5.7 |
| 4. Co-operation | 2,320 | 1,197 | 2,154 | 389 | -7.2 | 80.0 | -81.9 |
| 5. Major and Medium Irrigation, etc. | 11 | 18 | 7 | 8 | -34.8 | -57.8 | 8.8 |
| 6. Power Projects | 6,828 | 4,354 | 4,988 | 3,966 | -26.9 | 14.6 | -20.5 |
| 7. Village and Small Industries | 124 | 71 | 90 | 78 | -27.5 | 27.4 | -13.6 |
| 8. Other Industries and Minerals | 618 | 481 | 731 | 512 | 18.4 | 51.9 | -30.0 |
| 9. Rural Development | 6 | 7 | 7 | 4 | 13.8 | 4.7 | -50.4 |
| 10. Others+ | 697 | 555 | 763 | 1,028 | 9.5 | 37.6 | 34.7 |
| III. Total Developmental Expenditure (I + II) | 3,30,044 | 3,84,608 | 4,19,050 | 4,67,696 | 27.0 | 9.0 | 11.6 |

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

2. Figures for 2005-06 (Accounts) in respect of Jammu and Kashmir and Jharkhand relate to Revised Estimates.

Source : Budget Documents of the State Governments.