

**Table 3.1****SOCIAL SERVICES SECTORS EXPENDITURE  
UNDER - 11<sup>TH</sup> FIVE YEAR PLAN****(₹ Crore)**

S N	Sectors	11 <sup>th</sup> FYP		2007-08		2008-09		2009-10		2010-11		2011-12	
		Expenditure	%	Expenditure	%	Expenditure	%	Expenditure	%	Expenditure	%	Expenditure	%
1	General Education	3643.00	6.81	556.56	6.36	585.85	6.09	644.69	5.84	801.84	7.64	1028.21	7.57
2	Technical Education	654.50	1.22	93.76	1.07	117.26	1.22	99.69	0.90	170.08	1.62	173.70	1.28
3	Sports and Youth Services	755.57	1.41	78.42	0.90	209.10	2.17	275.96	2.50	146.44	1.40	44.94	0.33
4	Art & Culture	139.71	0.26	16.92	0.19	21.17	0.22	27.58	0.25	33.60	0.32	40.44	0.30
5	Medical and Public Health	6194.25	11.58	861.66	9.85	1076.38	11.19	1130.89	10.24	1473.44	14.05	1651.87	12.17
6	Water Supply and Sanitation	7620.88	14.25	1345.97	15.39	1456.90	15.15	1648.90	14.92	1608.07	15.33	1561.04	11.50
7	Housing	1442.48	2.70	191.95	2.19	82.61	0.86	185.27	1.68	189.84	1.81	792.82	5.84
8	Urban Development	6478.00	12.11	1342.33	15.35	1409.45	14.65	1336.48	12.10	853.30	8.13	1536.43	11.32
9	Welfare of SC/ST/OBC	445.78	0.83	50.06	0.57	49.22	0.51	41.72	0.38	71.12	0.68	202.77	1.49
10	Labour and labour welfare	76.48	0.14	19.11	0.22	16.07	0.17	14.12	0.13	12.89	0.12	14.29	0.11
11	Social Welfare	1755.69	3.28	165.01	1.89	426.02	4.43	346.14	3.13	448.12	4.27	526.20	3.88
12	Women & Child Development	817.35	1.53	*	-	*		176.63	1.60	223.04	2.13	262.58	1.93
13	Nutrition	585.52	1.09	60.70	0.69	77.93	0.81	98.09	0.89	153.24	1.46	191.00	1.41
14	Civil Supply	7.40	0.01	3.14	0.04	-	-	-	-	-	-	-	
	<b>Total [Social Services]</b>	<b>30616.61</b>	<b>57.25</b>	<b>4785.59</b>	<b>54.72</b>	<b>5527.95</b>	<b>57.47</b>	<b>6026.16</b>	<b>54.54</b>	<b>6184.89</b>	<b>58.96</b>	<b>8026.29</b>	<b>59.12</b>
	<b>Total Expenditure</b>	<b>53478.86</b>	<b>-</b>	<b>8745.32</b>	<b>-</b>	<b>9619.32</b>	<b>-</b>	<b>11048.14</b>	<b>-</b>	<b>10490.81</b>	<b>-</b>	<b>13575.27</b>	<b>-</b>

\* Bifurcated into 2 departments i.e. Women & Child Development & Social Welfare from November 2008.

**Table 3.2****SOCIAL SERVICES SECTORS OUTLAY AND EXPENDITURE UNDER - 12<sup>TH</sup> FIVE YEAR PLAN  
(2012-13, 2013-14, 2014-15, 2015-16 and 2016-17)****(₹ Crore)**

S. No	Sectors	12 <sup>th</sup> FYP		2012-13		2013-14		2014-15		2015-16		2016-17	
		Outlay	%	Expenditure	%	Expenditure	%	Expenditure	%	Expenditure	%	Expenditure	%
1	General Education	10344.00	11.49	1390.27	10.50	1678.60	12.02	1975.53	14.13	2645.59	17.68	3124.85	86.80
2	Technical Education	1458.00	1.62	131.10	0.99	293.41	2.10	159.34	1.14	268.36	1.79	259.62	80.13
3	Sports and Youth Services	147.50	0.16	33.80	0.26	32.80	0.23	36.74	0.26	45.16	0.30	52.24	90.07
4	Art & Culture	291.00	0.32	42.40	0.32	44.31	0.32	41.79	0.30	32.39	0.22	49.92	79.23
5	Medical and Public Health	13500.00	15.00	1529.15	11.55	1611.68	11.54	2166.69	15.50	2024.83	13.53	2095.37	14.60
6	Water Supply and Sanitation	11000.00	12.22	1717.36	12.97	1550.00	11.10	1789.00	12.80	1723.93	11.52	1384.65	97.10
7	Housing	2700.00	3.00	472.12	3.57	484.04	3.47	173.77	1.24	245.80	1.64	134.81	94.93
8	Urban Development	8700.00	9.67	1629.10	12.31	1759.84	12.60	1463.16	10.47	1303.94	8.72	1682.04	95.95
9	Welfare of SC/ST/OBC	1600.00	1.78	277.70	2.10	254.77	1.82	257.01	1.84	284.13	1.90	116.08	30.15
10	Labour and labour welfare	574.00	0.64	37.95	0.29	45.05	0.32	25.22	0.18	40.24	0.27	25.05	53.29
11	Social Welfare	3831.00	4.26	656.15	4.96	660.11	4.73	655.68	4.69	737.82	4.93	804.27	91.50
12	Women & Child Development	1700.00	1.89	350.67	2.65	446.76	3.20	530.92	3.80	579.68	3.87	651.48	89.49
13	Nutrition	1340.00	1.49	203.51	1.54	148.44	1.06	328.72	2.35	265.63	1.78	214.12	58.82
14	Civil Supply	800.00	0.89	58.56	0.44	99.38	0.71	1.60	0.01	0.69	0.00	1.66	55.18
	<b>Total [Social Services]</b>	<b>57185.50</b>	<b>63.54</b>	<b>8529.91</b>	<b>64.44</b>	<b>9109.13</b>	<b>65.23</b>	<b>9605.16</b>	<b>68.71</b>	<b>10198.19</b>	<b>68.17</b>	<b>10596.16</b>	<b>73.81</b>
	<b>Total</b>	<b>90000.00 (Outlay)</b>	<b>-</b>	<b>13237.53</b>	<b>-</b>	<b>13964.22</b>	<b>-</b>	<b>13979.68</b>	<b>-</b>	<b>14960.54</b>	<b>-</b>	<b>14355.03</b>	<b>-</b>

**Table 3.3****SOCIAL SERVICES SECTORS EXPENDITURE UNDER  
SCHEMES/PROGRAMMES/PROJECTS- 2017-18 ONWARDS**

(₹ Crore)

No	Sectors	2017-18		2018-19		2019-20	
		Expenditure	%	Expenditure	%	Expenditure	%
1	General Education	2374.75	16.51	2493.82	15.91	4580.07	22.55
2	Technical Education	193.36	1.34	194.16	1.24	160.65	0.79
3	Sports and Youth Services	47.26	0.33	88.33	0.56	91.63	0.45
4	Art & Culture	95.78	0.67	108.48	0.69	103.14	0.51
5	Medical and Public Health	1916.83	13.32	2333.64	14.89	2363.53	11.64
6	Water Supply and Sanitation	1730.00	12.02	2315.98	14.78	2210.00	10.88
7	Housing	36.44	0.25	639.99	4.08	59.98	0.30
8	Urban Development	1673.42	11.63	1371.28	8.75	2679.88	13.20
9	Welfare of SC/ST/OBC	282.43	1.96	268.24	1.71	295.26	1.45
10	Labour and labour welfare	71.52	0.50	80.40	0.51	45.75	0.23
11	Social Welfare	1228.50	8.54	1558.75	9.95	1680.02	8.27
12	Women & Child Development	869.13	6.04	1048.92	6.69	1156.34	5.69
13	Nutrition	236.23	1.64	262.13	1.67	271.20	1.34
14	Civil Supply	1.61	0.01	1.12	0.01	2.17	0.01
	<b>Total [Social Services]</b>	<b>10757.26</b>	<b>74.77</b>	<b>12765.24</b>	<b>81.45</b>	<b>15699.61</b>	<b>77.31</b>
	<b>Total</b>	<b>14387.47</b>		<b>15672.03</b>		<b>20307.02</b>	

**Table 3.4****SOCIAL SERVICES SECTOR'S OUTLAY DURING 2020-21**

(₹ Crore)

<b>S. No</b>	<b>Sectors</b>	<b>Scheme/ Programmes/ Projects 2020-21 Approved Outlay</b>	<b>% from Total outlay</b>
1	General Education	5721.00	19.39
2	Technical Education	442.00	1.50
3	Sports & Youth Services	281.00	0.95
4	Art & Culture	258.00	0.87
5	Medical & Public Health	3987.00	13.52
6	Water Supply & sanitation	3724.00	12.62
7	Housing	124.00	0.42
8	Urban development	3329.00	11.28
9	Welfare of SC/ST/OBC/Minorities	431.00	1.46
10	Labour & Labour Welfare	162.00	0.55
11	Social Welfare	1875.00	6.36
12	Women & Child Welfare	1373.00	4.65
13	Nutrition	340.00	1.15
14	Civil Supplies	10.00	0.03
	<b>Total Social Services Sector</b>	<b>22057.00</b>	<b>74.77</b>
	<b>Others</b>	<b>7443.00</b>	<b>25.23</b>
	<b>Total Budget</b>	<b>29500.00</b>	<b>100.00</b>

**Table 3.5****SCHEMES/ PROGRAMME/ PROJECTS 2017-18**

(₹ Crore)

S. No	Sectors	SCHEME/ PROGRAMME/ PROJECTS		Expenditure	% of Exp. to the Revised Outlay
		Approved Outlay	Revised Outlay		
1	Rural Development	614.00	114.00	106.50	93.42
2	Minor Irrigation & Flood Control	90.00	73.00	69.75	95.55
3	Energy	295.00	247.00	221.85	89.82
4	Industries	31.00	12.00	6.75	56.25
5	Transport	3056.00	2984.00	2824.44	94.65
6	Science Tech. & Environment	90.00	48.00	36.16	75.33
7	Secretariat Economic Services	11.00	2.50	0.41	16.40
8	Tourism	117.00	18.00	13.18	73.22
9	Civil Supplies	12.00	4.00	1.61	40.25
10	General Education	2970.00	2677.00	2374.75	88.71
11	Technical Education	363.00	243.00	193.36	79.57
12	Art & Culture	104.00	98.00	95.78	97.73
13	Sports & Youth Services	88.00	65.00	47.26	72.71
14	Medical	2150.90	1658.00	1482.46	89.41
15	Public Health	476.10	494.00	434.37	87.93
16	Water Supply & Sanitation	1755.00	1890.00	1730.00	91.53
17	Housing	251.00	41.00	36.44	88.88
18	Urban Development	2117.00	1771.00	1673.42	94.49
19	Welfare of SC/ST/OBC/Minorities	400.00	366.00	282.43	77.17
20	Labour & Labour Welfare	110.00	88.00	71.52	81.27
21	Social Welfare	1272.00	1349.00	1228.50	91.07
22	Women & Child Welfare	872.00	957.00	869.13	90.82
23	Nutrition	380.00	308.00	236.23	76.70
24	Jail	65.00	36.00	29.76	82.67
25	Public Works	234.00	221.00	182.99	82.80
26	Other Administrative Services	550.00	211.00	120.35	57.04
27	Agriculture & Allied Services	26.00	24.50	18.07	73.76
	<b>TOTAL</b>	<b>18500.00</b>	<b>16000.00</b>	<b>14387.47</b>	<b>89.92</b>

Table 3.6

## SCHEMES/ PROGRAMME/ PROJECTS 2018-19

(₹ Crore)

S. No.	Sectors	SCHEME/ PROGRAMME/ PROJECTS 2018-19		Expenditure	% of Exp. to the Revised Outlay
		Approved Outlay	Revised Outlay		
1.	Rural Development	214.00	214.00	145.08	67.79
2.	Minor Irrigation & Flood Control	90.00	78.00	68.84	88.26
3.	Energy	138.00	421.00	413.18	98.14
4.	Industries	13.00	8.00	5.38	67.25
5.	Transport	2568.00	2005.00	1798.09	89.68
6.	Science Tech. & Environment	61.00	67.00	60.61	90.46
7.	Secretariat Economic Services	21.00	22.00	7.98	36.27
8.	Tourism	44.00	25.00	18.05	72.20
9.	Civil Supplies	10.00	5.00	1.12	22.40
10	General Education	5414.00	2812.00	2493.82	88.68
11	Technical Education	306.00	243.00	194.16	79.90
12	Art & Culture	145.00	137.00	108.48	79.18
13	Sports & Youth Services	154.00	116.00	88.33	76.15
14	Medical	2656.00	1928.15	1689.01	87.60
15	Public Health	603.00	658.00	644.63	97.97
16	Water Supply & Sanitation	2350.00	2350.00	2315.98	98.55
17	Housing	122.00	876.00	639.99	73.06
18	Urban Development	2984.00	2056.00	1371.28	66.70
19	Welfare of SC/ST/OBC/ Minorities	355.00	333.00	268.24	80.55
20	Labour & Labour Welfare	457.00	181.00	80.40	44.42
21	Social Welfare	1391.00	1629.00	1558.75	95.69
22	Women & Child Welfare	1073.00	1178.00	1048.92	89.04
23	Nutrition	373.00	291.00	262.13	90.08
24	Jail	28.00	48.00	20.57	42.85
25	Public Works	154.00	179.90	166.30	92.44
26	Other Administrative Services	235.00	298.95	186.17	62.27
27	Agriculture & Allied Services	41.00	40.00	16.54	41.35
	<b>Total</b>	<b>22000.00</b>	<b>18200.00</b>	<b>15672.03</b>	<b>86.11</b>

**Table 3.7****SCHEMES/PROGRAMME/PROJECTS 2019-20**

(₹ Crore)

S. No.	Sectors	Scheme/Programme/ Projects 2019-20		Expenditure	% of Exp. to the Revised Outlay
		Approved Outlay	Revised Outlay		
1.	Rural Development	415.00	310.00	286.27	92.35
2.	Minor Irrigation & Flood Control	215.00	124.00	116.83	94.22
3.	Energy	150.00	55.00	52.86	96.11
4.	Industries	10.00	11.00	9.57	87.00
5.	Transport	3707.00	3285.00	3083.70	93.87
6.	Science Tech. & Environment	93.00	100.00	58.70	58.70
7.	Secretariat Economic Services	62.00	38.00	34.08	89.68
8.	Tourism	49.00	49.00	38.67	78.92
9.	Civil Supplies	10.00	5.00	2.17	43.40
10.	General Education	6601.00	4873.00	4580.07	93.99
11.	Technical Education	384.00	231.00	160.65	69.55
12.	Art & Culture	184.00	176.00	103.14	58.60
13.	Sports & Youth Services	157.00	119.00	91.63	77.00
14.	Medical	2890.00	2026.00	1879.02	92.75
15.	Public Health	870.00	545.00	484.51	88.90
16.	Water Supply & Sanitation	2370.00	2210.00	2210.00	100.00
17.	Housing	133.00	62.00	59.98	96.74
18.	Urban Development	3781.00	3028.00	2679.88	88.50
19.	Welfare of SC/ST/OBC/ Minorities	383.00	340.00	295.26	86.84
20.	Labour & Labour Welfare	321.00	74.00	45.75	61.82
21.	Social Welfare	1595.00	1727.00	1680.02	97.28
22.	Women & Child Welfare	1226.00	1270.00	1156.34	91.05
23.	Nutrition	383.00	325.00	271.20	83.45
24.	Jail	99.00	234.00	209.54	89.55
25.	Public Works	303.00	266.00	171.27	64.39
26.	Other Administrative Services	446.00	677.00	524.84	77.52
27.	Agriculture & Allied Services	163.00	40.00	21.09	52.73
	<b>Total</b>	<b>27000.00</b>	<b>22200.00</b>	<b>20307.02</b>	<b>91.47</b>

**Table 3.8****SCHEMES/PROGRAMME/PROJECTS 2020-21**

(₹ Crore)

S. No.	Sectors	SCHEME/PROGRAMME/PROJECTS 2020-21	
		Amount	Percent
1.	Rural Development	408.00	1.38
2.	Minor Irrigation & Flood Control	491.00	1.66
3.	Energy	125.00	0.42
4.	Industries	61.00	0.21
5.	Transport	4328.00	14.67
6.	Science Tech. & Environment	192.00	0.65
7.	Secretariat Economic Services	39.00	0.13
8.	Tourism	212.00	0.72
9.	Civil Supplies	10.00	0.03
10	General Education	5721.00	19.39
11	Technical Education	442.00	1.50
12	Art & Culture	258.00	0.87
13	Sports & Youth Services	281.00	0.95
14	Medical	3318.00	11.25
15	Public Health	669.00	2.27
16	Water Supply & Sanitation	3724.00	12.62
17	Housing	124.00	0.42
18	Urban Development	3329.00	11.28
19	Welfare of SC/ST/OBC/ Minorities	431.00	1.46
20	Labour & Labour Welfare	162.00	0.55
21	Social Welfare	1875.00	6.36
22	Women & Child Welfare	1373.00	4.65
23	Nutrition	340.00	1.15
24	Jail	79.00	0.27
25	Public Works	459.00	1.56
26	Other Administrative Services	943.00	3.20
27	Agriculture & Allied Services	106.00	0.36
	<b>Total</b>	<b>29500.00</b>	<b>100.00</b>