

**Highlights of expenditure incurred on various programmes / projects / schemes (erstwhile Plan) during 2012-13 to 2017-18.**

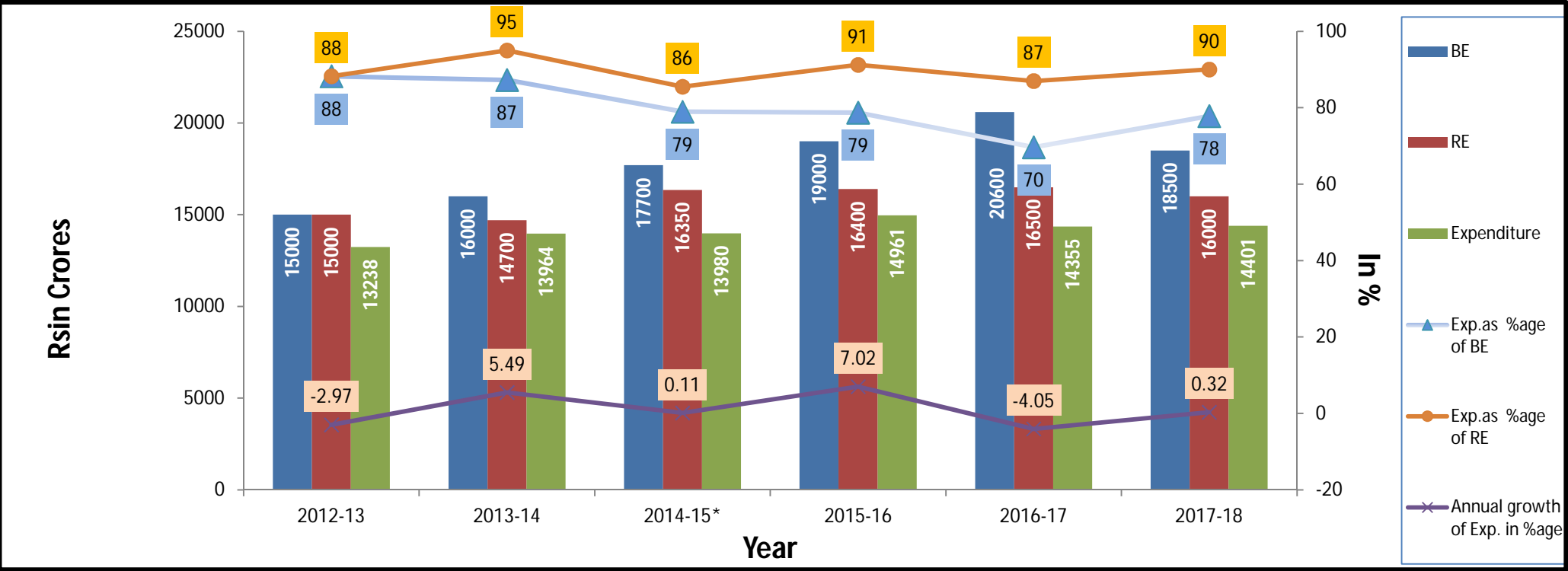
- Total annual expenditure incurred on various programmes / projects and schemes was between Rs.13238 crore to Rs.14961 crore, highest expenditure of Rs.14961 crore incurred during FY 2015-16 and the lowest expenditure of Rs.13238 crore reported during 2012-13.
- The expenditure during 2017-18 (Rs.14401 crore) had registered annual increase of 0.32% only over the expenditure of 2016-17 (Rs.14355 crore). The expenditure of 2017-18 was below the level of expenditure reported in 2015-16.
- Expenditure as a percentage of total Revised Estimates ranged between 87% to 95%, whereas, the same was between 70% to 88% of Budget Estimates.
- There was no consistent trend visualised in the annual expenditure pattern during last six years and the year to year growth percentage of annual expenditure was not very encouraging. Sometimes negative growth had been registered during 2012-13 and 2016-17 compared to previous years.
- The analyses of yearly expenditure pattern of major sectors shows that the expenditure incurred both on Education Sector and Medical & Public Health had an increasing trend over the years 2012-13 to 2016-17 and the highest expenditure was reported in 2016-17. However, during 2017-18 the expenditure in both the sectors declined substantially from level of expenditure reported during 2016-17.

**Highlights of Budget Estimates 2018-19**

- The highest ever budget allocation of Rs.22000 crore is made for various programmes / projects / schemes during 2018-19.
- Education has the highest share of budgetary allocation i.e. 27% of total budget earmarked for implementation of programmes / projects / schemes followed by Medical Sector with 15% of total allocation. Transport Sector has been provided 12% of BE 2018-19.
- Social Sectors comprising of Social Welfare, WCD, SC/ST/OBC/Minorities, Labour & Labour Welfare, Food Civil Supplies Sectors together has been allocated 17% of total budget estimates of 2018-19.

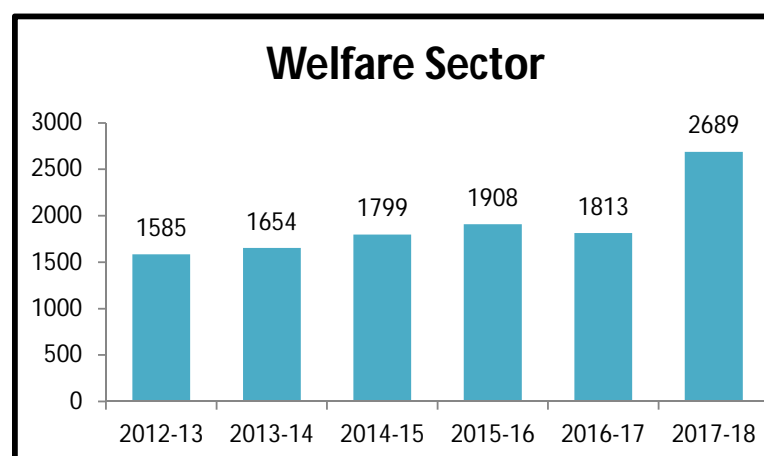
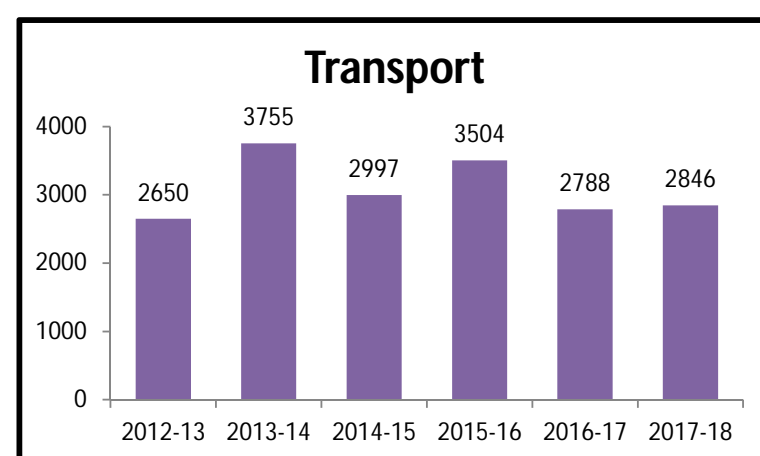
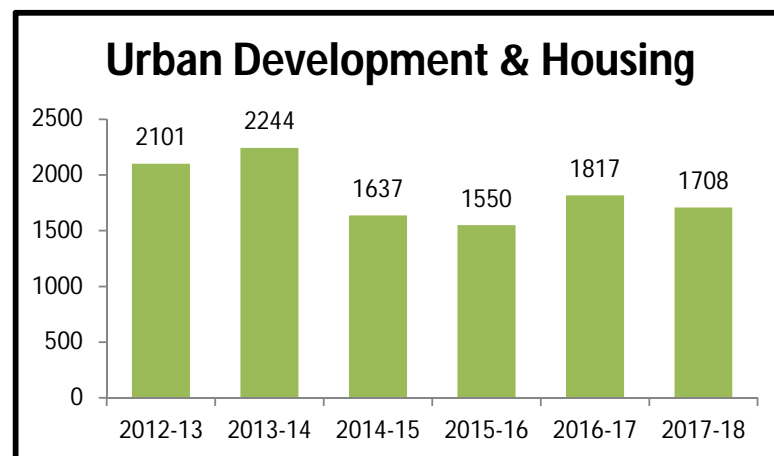
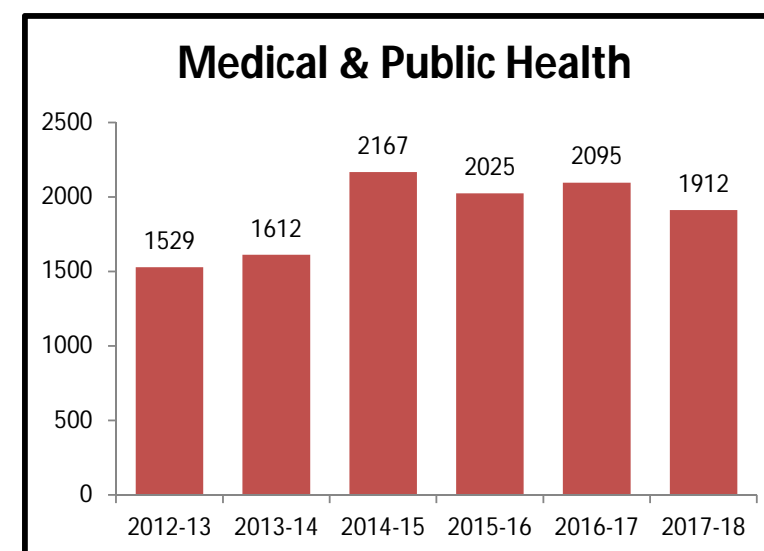
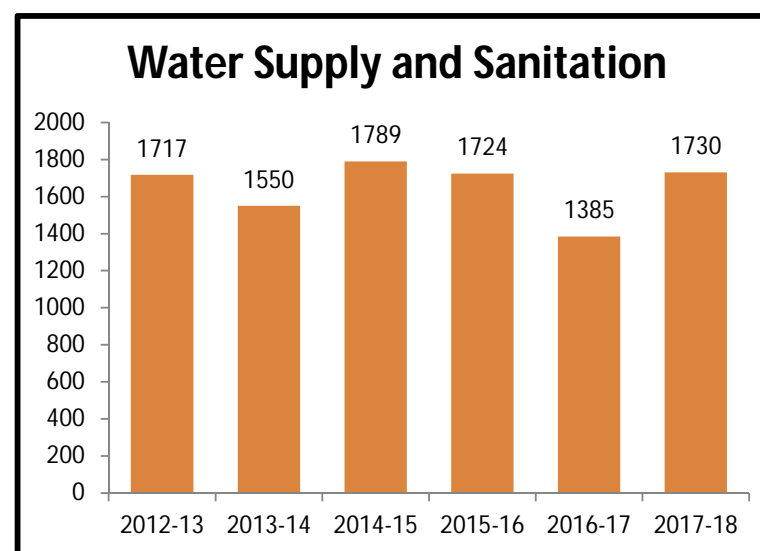
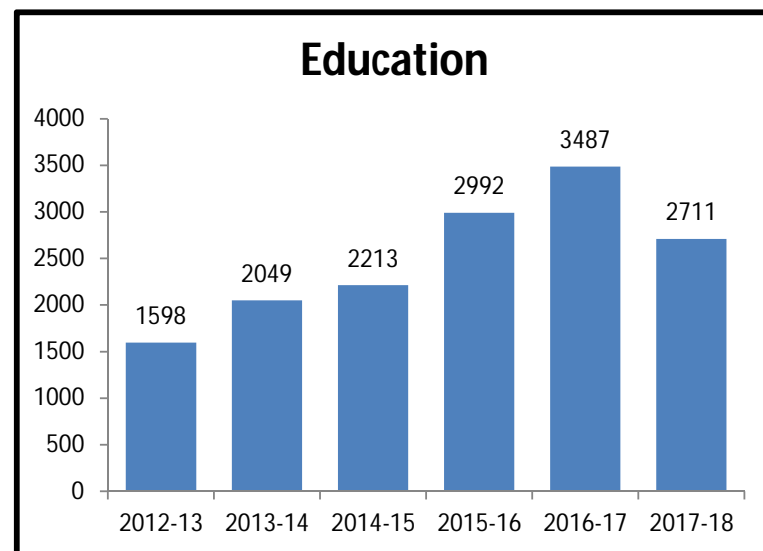
**Statement 1: Total Expenditure on Projects/Programmes/Scheme (erstwhile Plan)  
during 2012-13 to 2017-18**

Rs in Crore						
Year	BE	RE	Expenditure	Exp.as %age of BE	Exp.as %age of RE	Annual growth of Exp. in %age
2012-13	15000	15000	13238	88	88	-2.97
2013-14	16000	14700	13964	87	95	5.49
2014-15*	17700	16350	13980	79	86	0.11
2015-16	19000	16400	14961	79	91	7.02
2016-17	20600	16500	14355	70	87	-4.05
2017-18	18500	16000	14401	78	90	0.32



**Statement 2: Share of in Major Sectors in the Annual Expenditure during 2012-13 to 2017-18 (Rs./Crore)**

<b>Year</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
Education	1598	2049	2213	2992	3487	2711	6019
Medical & Public Health	1529	1612	2167	2025	2095	1912	3259
Urban Development & Housing	2101	2244	1637	1550	1817	1708	3106
Transport	2650	3755	2997	3504	2788	2846	2568
Welfare Sector	1585	1654	1799	1908	1813	2689	3659
Water Supply and Sanitation	1717	1550	1789	1724	1385	1730	2350
Energy	1272	326	581	236	188	222	138
Others	786	775	796	1023	783	582	901
<b>Total</b>	<b>13238</b>	<b>13964</b>	<b>13980</b>	<b>14961</b>	<b>14355</b>	<b>14401</b>	<b>22000</b>



## Share of Expenditure in Major Sectors in Percentage of Total Annual Expenditure

