

Appendix IV : Capital Expenditure of States and Union Territories with Legislature (Contd.)

(₹ Lakh)

Item	ALL STATES AND UTs			
	2020-21 (Accounts)	2021-22 (Budget Estimates)	2021-22 (Revised Estimates)	2022-23 (Budget Estimates)
1	2	3	4	5
TOTAL CAPITAL DISBURSEMENTS (I to XII)	1,06,33,52,301.8	77,71,02,633.7	82,92,84,293.9	92,14,16,927.6
TOTAL CAPITAL DISBURSEMENTS (Excluding Public Accounts)\$	7,39,64,838.5	10,50,79,311.1	10,27,85,652.8	11,92,38,049.8
I. Total Capital Outlay (1 + 2)	4,13,68,700.0	6,66,94,829.7	6,34,03,762.5	7,54,42,770.2
1. Development (a + b)	3,89,94,323.0	6,24,38,879.8	5,95,48,858.0	7,00,97,767.5
(a) Social Services (1 to 9)	1,11,55,288.6	2,10,87,923.1	1,92,01,774.7	2,41,26,462.9
1. Education, Sports, Art and Culture	16,36,797.0	29,08,959.2	24,67,292.9	33,81,616.1
2. Medical and Public Health	17,08,959.2	34,35,493.1	34,59,971.9	41,07,347.0
3. Family Welfare	58,028.7	1,08,318.9	1,30,833.7	1,50,896.1
4. Water Supply and Sanitation	38,95,431.9	70,95,580.3	65,21,266.6	81,69,473.7
5. Housing	6,47,536.2	13,55,196.0	11,19,245.2	14,06,945.7
6. Urban Development	21,74,507.7	39,32,361.3	37,71,173.7	43,56,328.7
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	6,15,263.9	12,95,233.3	9,90,502.0	14,25,782.9
8. Social Security and Welfare	1,97,128.1	5,29,803.0	3,72,850.5	5,48,453.1
9. Others *	2,21,635.9	4,26,978.1	3,68,638.0	5,79,619.5
(b) Economic Services (1 to 10)	2,78,39,034.4	4,13,50,956.6	4,03,47,083.4	4,59,71,304.6
1. Agriculture and Allied Activities (i to xi)	6,97,766.2	20,17,001.1	19,28,377.8	24,82,397.0
i) Crop Husbandry	1,24,072.3	4,37,010.2	3,08,981.8	4,52,227.9
ii) Soil and Water Conservation	1,11,459.9	2,51,628.1	2,50,373.0	3,16,544.2
iii) Animal Husbandry	53,152.7	1,69,470.7	1,52,497.4	1,64,854.6
iv) Dairy Development	10,819.1	7,068.8	3,782.8	13,215.6
v) Fisheries	91,741.6	1,60,734.4	1,33,953.0	1,76,705.4
vi) Forestry and Wild Life	4,21,427.3	5,28,740.7	4,76,117.7	6,13,622.7
vii) Plantations	0.0	0.0	0.0	0.0
viii) Food Storage and Warehousing	-2,04,169.2	2,56,529.1	3,87,167.3	4,00,926.5
ix) Agricultural Research and Education	9,014.2	27,139.2	22,408.4	41,869.1
x) Co-operation	44,144.8	1,03,965.1	1,46,995.1	2,24,733.4
xi) Others @	36,103.4	74,714.8	46,101.4	77,697.8
2. Rural Development	30,56,202.1	48,64,239.9	42,38,817.6	56,78,238.1
3. Special Area Programmes	3,99,161.3	7,87,981.1	6,86,576.0	10,61,143.8
of which: Hill Areas	6,919.9	22,454.7	21,228.9	29,175.0
4. Irrigation and Flood Control	80,21,611.2	1,11,73,101.9	97,78,975.9	1,20,01,968.6
5. Energy	22,68,512.8	32,43,098.1	43,80,498.8	44,32,203.1
6. Industry and Minerals (i to iv)	4,02,710.1	6,06,663.0	4,80,395.2	11,59,566.7
i) Village and Small Industries	86,033.9	1,82,120.5	1,14,353.8	2,10,763.0
ii) Iron and Steel Industries	12,238.1	2,210.3	1,810.3	3,757.2
iii) Non-Ferrous Mining and Metallurgical Industries	1,014.7	7,157.4	1,06,831.5	34,437.8
iv) Others #	3,03,423.5	4,15,174.9	2,57,399.5	9,10,608.8

Appendix IV

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(₹ Lakh)

Item	ALL STATES AND UTs			
	2020-21 (Accounts)	2021-22 (Budget Estimates)	2021-22 (Revised Estimates)	2022-23 (Budget Estimates)
1	2	3	4	5
7. Transport (i + ii)	1,18,70,900.9	1,62,31,222.9	1,66,37,587.3	1,71,67,888.5
i) Roads and Bridges	1,13,08,341.1	1,49,33,730.1	1,53,69,715.0	1,58,08,389.5
ii) Others **	5,62,559.8	12,97,492.8	12,67,872.3	13,59,499.0
8. Communications	7,000.0	11,500.0	21,500.0	12,387.0
9. Science, Technology and Environment	37,370.3	65,752.9	58,477.8	80,901.2
10. General Economic Services (i + ii)	10,77,799.5	23,50,395.6	21,35,877.0	18,94,610.5
i) Tourism	2,91,191.3	5,93,308.1	4,98,653.5	5,20,045.3
ii) Others @@	7,86,608.3	17,57,087.5	16,37,223.6	13,74,565.2
2. Non-Development (General Services)	23,74,376.9	42,55,949.9	38,54,904.5	53,45,002.7
II. Discharge of Internal Debt (1 to 8)	4,94,99,912.6	4,73,59,829.8	4,86,91,492.9	5,50,57,239.1
1. Market Loans	1,35,71,355.8	1,87,70,245.3	1,93,15,184.3	2,16,43,998.4
2. Loans from LIC	56,020.5	50,496.8	48,922.5	46,259.2
3. Loans from National Bank for Agriculture and Rural Development	21,85,779.6	24,99,162.8	24,93,412.7	27,72,698.4
4. Loans from SBI and other Banks	10,85,135.7	15,91,650.0	2,80,149.0	1,21,191.0
5. Loans from National Co-operative Development Corporation	8,80,093.8	1,13,531.9	14,00,278.3	15,30,711.8
6. WMA from RBI	2,20,88,899.9	1,52,11,564.1	1,72,82,664.0	2,01,30,051.8
7. Special Securities issued to NSSF	41,98,799.1	42,04,565.2	42,90,003.0	44,20,993.6
8. Others (including 106)	54,33,828.2	49,18,613.8	35,80,879.0	43,91,334.9
III. Repayment of Loans to the Centre (1 to 7)	19,60,540.8	22,39,468.1	22,20,799.3	25,07,204.3
1. State Plan Schemes	11,40,995.2	10,87,190.4	10,43,810.3	10,25,868.0
2. Central Plan Schemes	72.4	74.7	70.4	70.8
3. Centrally Sponsored Schemes	914.5	944.3	802.9	683.2
4. Non-Plan Loans	3,40,103.0	4,41,933.5	4,36,561.3	4,91,885.0
5. Ways and Means Advances from Centre	268.5	188.6	172.0	163.9
6. Other Loans for States/Union Territories with legislature schemes	4,78,187.2	7,09,136.6	7,39,382.3	9,88,533.5
IV. Loans and Advances by State Governments (1+2)	43,09,720.8	55,88,397.6	60,32,411.2	64,82,079.0
1. Development Purposes (a + b)	41,53,054.3	55,00,114.7	58,06,730.0	63,03,151.9
a) Social Services (1 to 7)	19,98,951.1	28,47,083.7	27,78,375.1	29,00,056.1
1. Education, Sports, Art and Culture	66,130.1	75,784.1	1,96,481.1	1,87,892.1
2. Medical and Public Health	46,108.8	72,062.2	1,05,840.2	92,050.2
3. Family Welfare	0.0	0.0	0.0	0.0
4. Water Supply and Sanitation	6,43,585.3	10,37,847.8	10,32,271.8	11,15,428.6
5. Housing	89,877.4	1,54,932.5	1,54,113.7	1,54,895.5
6. Government Servants (Housing)	51,598.6	1,20,496.8	1,07,262.9	1,38,192.8
7. Others	11,01,651.0	13,85,960.3	11,82,405.4	12,11,596.9

Appendix IV : Capital Expenditure of States and Union Territories with Legislature (Concl'd.)

(₹ Lakh)

Item	ALL STATES AND UTs			
	2020-21 (Accounts)	2021-22 (Budget Estimates)	2021-22 (Revised Estimates)	2022-23 (Budget Estimates)
1	2	3	4	5
b) Economic Services (1 to 10)	21,54,103.3	26,53,031.0	30,28,354.9	34,03,095.8
1. Crop Husbandry	56,187.4	44,087.0	76,324.4	62,657.1
2. Soil and Water Conservation	0.0	0.1	0.1	0.1
3. Food Storage and Warehousing	84,560.6	77,028.1	1,27,510.4	1,01,978.0
4. Co-operation	1,29,300.5	1,50,654.5	1,40,282.2	78,448.9
5. Major and Medium Irrigation, etc.	2,64,303.3	8,94,543.3	8,94,429.5	11,73,506.0
6. Power Projects	6,67,595.8	5,13,265.8	6,24,071.7	7,45,501.2
7. Village and Small Industries	29,430.0	50,059.0	59,079.1	60,256.2
8. Other Industries and Minerals	17,126.5	30,573.0	29,550.6	35,123.0
9. Rural Development	542.2	800.0	650.0	800.0
10. Others	9,05,057.1	8,92,020.3	10,76,457.0	11,44,825.4
2. Non-Development Purposes (a + b)	1,56,666.5	88,282.9	2,25,681.2	1,78,927.1
a) Government Servants (other than Housing)	42,118.5	60,827.9	99,302.1	61,362.0
b) Miscellaneous	1,14,548.0	27,455.0	1,26,379.2	1,17,565.0
V. Inter-State Settlement	754.2	5.2	0.2	0.2
VI. Contingency Fund	12,50,870.3	3,06,100.0	3,82,423.7	2,61,100.0
VII. State Provident Funds, etc. (1+2)	2,39,32,466.0	2,29,42,935.1	2,47,28,824.0	2,59,19,611.5
1. State Provident Funds	77,37,992.2	79,17,316.7	86,54,426.5	94,65,866.8
2. Others	1,61,94,473.8	1,50,25,618.4	1,60,74,397.5	1,64,53,744.6
VIII. Reserve Funds (1 to 4)	87,83,917.5	91,44,402.2	94,63,918.6	96,83,722.0
1. Depreciation/Renewal Reserve Funds	6,972.9	66,525.0	72,538.5	71,607.9
2. Sinking Funds	25,36,363.2	21,37,798.2	18,22,618.1	18,01,892.2
3. Famine Relief Fund	226.8	6.0	6.0	6.0
4. Others	62,40,354.6	69,40,072.9	75,68,755.9	78,10,216.0
IX. Deposits and Advances (1 to 4)	10,18,01,594.5	10,68,98,858.2	10,76,12,128.3	12,88,33,796.0
1. Civil Deposits	3,93,34,935.1	3,19,12,417.6	3,41,02,631.3	4,30,93,161.6
2. Deposits of Local Funds	2,59,79,828.1	2,87,55,402.2	2,69,28,647.2	3,01,65,217.7
3. Civil Advances	5,28,905.5	5,27,343.9	4,36,500.2	3,74,882.9
4. Others	3,59,57,925.8	4,57,03,694.5	4,61,44,349.6	5,52,00,533.8
X. Suspense and Miscellaneous (1 to 4)	79,99,61,490.9	49,94,85,019.6	55,11,31,589.9	60,16,36,648.6
1. Suspense	2,24,15,636.0	1,57,09,032.2	1,55,95,085.7	1,96,92,818.8
2. Cash Balance Investment Accounts	38,64,00,291.6	32,10,81,299.1	32,00,44,450.4	32,70,17,118.0
3. Deposits with RBI	24,67,51,769.6	9,46,61,137.9	14,34,23,956.3	18,09,63,607.2
4. Others	14,43,93,793.7	6,80,33,550.4	7,20,68,097.6	7,39,63,104.7
XI. Appropriation to Contingency Fund	2,32,500.0	1,60,000.0	2,20,000.0	0.0
XII. Remittances	3,02,49,834.2	1,62,82,788.4	1,53,96,943.4	1,55,92,756.8
A. Surplus (+)/Deficit (-) on Revenue Account	-3,71,22,207.1	-1,27,77,898.9	-2,15,84,683.1	-83,98,655.7
B. Surplus (+)/Deficit(-) on Capital Account	4,07,83,921.1	88,04,365.3	1,29,74,243.2	20,88,866.2
C. Overall Surplus (+)/Deficit (-) (A+B)	36,61,714.0	-39,73,533.6	-86,10,439.9	-63,09,789.5
D. Financing of Surplus (+)/Deficit (-) (C = i to iii)	36,61,712.2	-39,73,535.5	-86,10,440.8	-63,09,816.9
i. Increase (+)/Decrease (-) in Cash Balances	-1,50,118.7	-68,67,827.1	-62,81,957.0	-37,11,122.3
a) Opening Balance	8,12,722.3	15,26,644.3	34,98,054.8	34,16,238.6
b) Closing Balance	6,62,603.7	-53,41,182.8	-27,83,902.2	-2,94,883.8
ii. Withdrawals from (-)/Additions to (+) Cash Balance Investment Account (net)	0.0	0.0	0.0	0.0
iii. Increase (-)/Decrease (+) in Ways and Means Advances and Overdrafts from RBI (net)	0.0	0.0	0.0	0.0
	-88,907.4	20,98,690.0	35,90,289.6	26,78,400.7

§ : Sum of Items I to IV while items at II(4) and II(6) are excluded item II(4) has been taken on a net basis under capital receipts while item II(6) has been taken as financing item for overall surplus/deficit.

* : Include outlay on Information and Publicity, other Social Services, etc.

@ : Include outlay on other Agricultural Programmes, etc.

: Include outlay on Cement and Non-Metallic Industries, Petro-Chemical Industries, Chemical Industries, Engineering Industries, Telecommunication and Electronic Industries, Consumer Industries, Atomic Energy Industries, other Industries and Minerals, etc.

** : Include outlay on Indian Railway Commercial Lines, Indian Railway Strategic Lines, Ports and Light Houses, Shipping, Civil Aviation, Road Transport, Inland Water Transport, Other Transport, etc.

@@ : Include outlay on Foreign Trade and Export Promotion Technology, other General Economic Services, Investments in General Financial and Trading Institutions, International Financial Institutions, etc.

Note: Data pertaining to Jammu and Kashmir for 2020-21 are taken from CAG and are provisional.

Source: Budget documents of State