

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

ALL STATES

(₹ Million)

Item	2010-11 (Accounts)			2011-12 (Budget Estimates)			2011-12 (Revised Estimates)			2012-13 (Budget Estimates)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
1	2	3	4	5	6	7	8	9	10	11	12	13
TOTAL CAPITAL DISBURSEMENTS (I to XII)	1,574,139.1	38,376,118.5	39,950,257.5	2,101,323.5	24,566,191.9	26,667,515.5	2,024,820.4	29,940,984.1	31,965,804.5	2,458,921.9	29,216,168.1	31,675,070.0
TOTAL CAPITAL DISBURSEMENTS (Excluding Public Accounts)\$	1,574,110.8	690,221.2	2,264,332.0	2,101,323.5	774,715.4	2,876,038.9	2,024,820.4	952,255.9	2,977,076.3	2,458,921.9	979,922.6	3,438,824.6
I. Total Capital Outlay (1 + 2)	1,456,568.2	62,747.7	1,519,315.9	1,947,466.8	80,073.5	2,027,540.4	1,870,289.1	82,553.1	1,952,842.3	2,279,464.6	92,585.7	2,372,050.4
1. Development (a + b)	1,406,647.7	45,897.2	1,452,544.9	1,840,743.3	58,461.3	1,899,204.6	1,771,052.3	57,358.7	1,828,411.0	2,127,899.3	73,260.7	2,201,160.0
(a) Social Services (1 to 9)	307,378.5	6,633.9	314,012.4	462,477.7	8,271.2	470,749.3	426,430.2	8,015.7	434,446.2	578,728.5	7,998.3	586,726.8
1. Education, Sports, Art and Culture	50,452.9	99.4	50,552.3	74,867.8	1,747.5	76,615.3	72,203.4	1,335.7	73,539.1	92,838.2	250.5	93,088.7
2. Medical and Public Health	42,256.1	112.6	42,368.7	62,645.1	237.7	62,882.8	63,715.7	315.3	64,031.0	75,138.6	305.5	75,447.1
3. Family Welfare	87.8	—	87.8	853.5	—	853.5	810.1	—	810.1	624.8	—	624.8
4. Water Supply and Sanitation	84,601.9	3,502.9	88,104.7	94,745.6	5,007.3	99,752.9	97,498.3	3,878.9	101,377.1	120,829.6	1,702.0	122,531.6
5. Housing	29,625.9	780.0	30,405.9	36,653.1	708.7	37,361.8	30,153.0	752.9	30,905.9	54,949.7	873.3	55,822.9
6. Urban Development	51,569.9	398.7	51,968.6	116,684.9	325.0	117,009.9	91,215.5	1,466.1	92,681.6	127,703.7	796.2	128,499.9
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	28,411.4	182.0	28,593.4	42,807.2	43.1	42,850.3	40,773.5	50.0	40,823.5	54,933.2	332.5	55,265.7
8. Social Security and Welfare	10,311.5	1,395.7	11,707.2	17,997.8	154.3	18,152.0	16,551.9	158.1	16,710.1	23,290.8	209.1	23,500.0
9. Others *	10,061.1	162.6	10,223.7	15,223.0	47.4	15,270.4	13,508.9	58.7	13,567.6	28,419.8	3,529.3	31,949.1
(b) Economic Services (1 to 10)	1,099,269.2	39,263.3	1,138,532.5	1,378,265.5	50,190.1	1,428,455.7	1,344,622.1	49,342.9	1,393,965.0	1,549,170.8	65,262.4	1,614,433.2
1. Agriculture and Allied Activities (i to xi)	36,296.4	1,834.1	38,130.6	56,238.6	1,034.3	57,272.9	59,217.8	1,680.0	60,897.8	62,334.3	4,220.2	66,554.6
i) Crop Husbandry	5,366.5	-461.8	4,904.7	12,873.6	72.4	12,946.1	10,001.8	90.0	10,091.8	10,212.2	119.6	10,331.8
ii) Soil and Water Conservation	7,180.5	179.1	7,359.6	10,026.7	437.5	10,464.1	10,635.2	448.0	11,083.3	11,275.3	313.9	11,589.2
iii) Animal Husbandry	1,951.8	2.1	1,954.0	2,905.9	57.6	2,963.5	3,997.7	2.4	4,000.1	5,838.0	2.6	5,840.6
iv) Dairy Development	4.3	—	4.3	53.5	—	53.5	210.2	—	210.2	154.1	—	154.1
v) Fisheries	2,386.2	351.1	2,737.3	3,606.7	486.5	4,093.2	3,835.8	486.8	4,322.6	5,295.0	550.0	5,845.0
vi) Forestry and Wild Life	8,913.8	408.4	9,322.2	12,344.8	53.6	12,398.4	14,303.6	53.6	14,357.3	16,121.9	59.3	16,181.2
vii) Plantations	14.2	—	14.2	34.6	—	34.6	27.2	—	27.2	26.9	—	26.9
viii) Food Storage and Warehousing	1,002.0	33.7	1,035.7	1,991.5	-1,498.0	493.5	3,004.1	-862.1	2,142.0	2,773.6	3,224.9	5,998.5
ix) Agricultural Research and Education	3,020.2	—	3,020.2	3,081.5	—	3,081.5	2,876.7	—	2,876.7	1,696.7	—	1,696.7
x) Co-operation	5,607.6	1,321.5	6,929.1	7,092.4	1,424.7	8,517.2	9,041.9	1,442.7	10,484.6	6,863.1	-50.0	6,813.0
xi) Others @	849.3	—	849.3	2,227.4	—	2,227.4	1,283.5	18.6	1,302.1	2,077.6	—	2,077.6
2. Rural Development	91,529.6	906.9	92,436.5	120,433.7	917.7	121,351.4	109,266.1	2,624.8	111,891.0	126,632.0	2,737.6	129,369.5
3. Special Area Programmes of which: Hill Areas	32,240.7	-5.4	32,235.3	43,783.2	—	43,783.2	49,912.1	—	49,912.1	55,586.6	—	55,586.6
	4,353.6	—	4,353.6	2,693.6	—	2,693.6	2,930.5	—	2,930.5	2,972.9	—	2,972.9
4. Major and Medium Irrigation and Flood Control	415,981.5	16,509.1	432,490.6	554,641.6	28,992.6	583,634.2	478,989.9	26,668.1	505,656.0	611,976.8	18,805.8	630,782.6
5. Energy	148,467.7	10,651.0	159,118.7	156,033.0	6,706.5	162,739.5	196,452.8	6,707.0	203,159.8	179,850.4	1,282.8	181,133.2
6. Industry and Minerals (i to iv)	14,721.1	181.9	14,903.1	15,567.5	175.0	15,742.5	21,110.5	205.8	21,316.3	15,798.2	181.0	15,979.1
i) Village and Small Industries	3,291.1	-9.9	3,281.2	5,067.8	103.0	5,170.8	4,345.6	133.8	4,479.4	4,410.7	102.1	4,512.8
ii) Iron and Steel Industries	47.9	—	47.9	344.5	—	344.5	183.0	—	183.0	132.5	—	132.5
iii) Non-Ferrous Mining and Metallurgical Industries	-279.0	61.9	-217.1	360.5	70.0	430.5	634.0	70.0	704.0	322.0	70.0	392.0
iv) Others #	11,661.1	130.0	11,791.1	9,794.7	2.0	9,796.7	15,947.9	2.0	15,949.9	10,933.0	8.9	10,941.9
7. Transport (i + ii)	340,660.7	7,957.3	348,618.0	379,576.7	10,998.7	390,575.4	386,073.8	9,782.9	395,856.7	437,925.5	37,169.3	475,094.8
i) Roads and Bridges	325,483.2	5,454.5	330,937.7	361,891.4	9,050.9	370,942.3	369,573.8	8,823.7	378,397.5	416,897.4	23,508.3	440,405.6
ii) Others **	15,177.5	2,502.8	17,680.3	1,947.9	1,947.9	19,633.1	16,500.0	959.2	17,459.2	21,028.1	13,661.0	34,689.2
8. Communications	—	0.1	0.1	1,018.1	0.1	1,018.2	—	—	—	—	0.2	0.2

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

ALL STATES

(₹ Million)

Item	2010-11 (Accounts)			2011-12 (Budget Estimates)			2011-12 (Revised Estimates)			2012-13 (Budget Estimates)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
1	2	3	4	5	6	7	8	9	10	11	12	13
9. Science, Technology and Environment	356.5	—	356.5	519.8	—	519.8	888.6	—	888.6	1,503.1	—	1,503.1
10. General Economic Services (i + ii)	19,014.9	1,228.3	20,243.1	50,453.3	1,365.2	51,818.5	42,710.5	1,674.3	44,384.8	57,564.1	865.4	58,429.5
i) Tourism	7,844.5	26.4	7,870.9	12,333.1	—	12,333.1	12,540.4	277.4	12,817.8	14,951.1	—	14,951.1
ii) Others @	11,170.4	1,201.8	12,372.3	38,120.2	1,365.2	39,485.4	30,170.1	1,396.9	31,567.1	42,613.0	865.4	43,478.4
2. Non-Development (General Services)	49,920.5	16,850.5	66,770.8	106,723.5	21,612.2	128,335.8	99,236.8	25,194.5	124,431.3	151,565.3	19,325.0	170,890.4
II. Discharge of Internal Debt (1 to 8)	—	814,622.6	814,622.6	606.1	1,068,579.1	1,069,185.2	1,535.8	948,658.5	950,194.3	—	1,285,577.0	1,285,557.0
1. Market Loans	—	160,586.5	160,586.5	606.1	218,737.3	219,343.4	606.2	218,211.7	218,817.8	—	303,751.7	303,751.7
2. Loans from LIC	—	11,144.2	11,144.2	—	9,077.9	9,077.9	—	6,609.2	6,609.2	—	6,759.2	6,759.2
3. Loans from SBI and other Banks	—	90,846.4	90,846.4	—	50,491.6	50,491.6	—	63,491.6	63,491.6	—	64,036.1	64,036.1
4. Loans from NABARD	—	44,727.5	44,727.5	—	55,164.3	55,164.3	—	55,315.1	55,315.1	—	69,114.8	69,114.8
5. Loans from National Co-operative Development Corporation	—	2,556.6	2,556.6	—	3,978.3	3,978.3	—	2,646.8	2,646.8	—	2,777.9	2,777.9
6. WMA from RBI	—	254,585.3	254,585.3	—	465,465.3	465,465.3	—	318,157.6	318,157.6	—	504,465.3	504,465.3
7. Special Securities issued to NSSF	—	149,627.7	149,627.7	—	177,457.6	177,457.6	—	180,187.3	180,187.3	—	212,300.8	212,300.8
8. Others	—	100,548.3	100,548.3	—	88,206.9	88,206.9	929.6	104,039.4	104,969.0	—	122,371.2	122,351.0
of which: Land Compensation Bonds	—	20,257.7	18,169.0	—	18,598.2	18,598.2	—	18,082.9	18,082.9	—	17,875.4	17,875.4
III. Repayment of Loans to the Centre (1 to 7)	—	87,664.5	87,664.5	—	83,348.3	83,348.3	—	84,444.0	84,444.0	—	88,176.6	88,176.6
1. State Plan Schemes	—	84,146.7	84,146.7	—	77,358.8	77,358.8	—	78,634.4	78,634.4	—	83,732.4	83,732.4
of which: Advance release of Plan Assistance for Natural Calamities	—	—	—	—	—	—	—	—	—	—	—	—
2. Central Plan Schemes	—	224.7	224.7	—	419.7	419.7	—	416.3	416.3	—	207.0	207.0
3. Centrally Sponsored Schemes	—	1,267.7	1,267.7	—	2,061.8	2,061.8	—	2,066.3	2,066.3	—	1,211.7	1,211.7
4. Non-Plan (i + ii)	—	1,965.8	1,965.8	—	1,885.0	1,885.0	—	2,090.7	2,090.7	—	1,852.8	1,852.8
i) Relief for Natural Calamities	—	—	—	—	—	—	—	—	—	—	—	—
ii) Others	—	1,965.8	1,965.8	—	1,885.0	1,885.0	—	2,090.7	2,090.7	—	1,852.8	1,852.8
5. Ways and Means Advances from Centre	—	—	—	—	100.0	100.0	—	100.0	100.0	—	100.0	100.0
6. Loans for Special Schemes	—	27.8	27.8	—	31.7	31.7	—	30.3	30.3	—	33.0	33.0
7. Others	—	31.8	31.8	—	1,491.3	1,491.3	—	1,105.9	1,105.9	—	1,039.7	1,039.7
IV. Loans and Advances by State Governments (1+2)	117,542.6	70,618.2	188,160.8	153,250.6	58,671.3	211,921.9	152,995.5	218,249.3	371,244.9	179,457.3	82,084.8	261,542.1
1. Development Purposes (a + b)	117,533.9	66,486.4	184,020.3	153,241.6	51,186.1	204,427.7	152,986.5	210,633.3	363,619.8	179,450.3	74,243.3	253,693.6
a) Social Services (1 to 7)	58,589.7	14,370.1	72,959.8	64,526.5	17,307.7	81,834.2	59,178.0	20,015.9	79,193.9	66,166.2	25,512.2	91,678.5
1. Education, Sports, Art and Culture	115.3	558.5	673.8	84.0	59.0	143.0	219.6	426.2	645.8	2,055.1	42.5	2,097.6
2. Medical and Public Health	1,212.7	—	1,212.7	956.5	—	956.5	1,006.5	—	1,006.5	516.5	660.0	1,176.5
3. Family Welfare	0.5	4.0	4.5	—	—	—	—	—	—	—	—	—
4. Water Supply and Sanitation	16,596.3	1,241.3	17,837.6	21,720.8	457.2	22,178.0	17,476.2	876.8	18,353.0	20,868.2	428.3	21,296.5
5. Housing	9,255.7	3,239.0	12,494.7	13,969.5	4,568.2	18,537.7	13,969.5	5,560.8	19,530.3	10,908.9	4,829.0	15,737.9
6. Government Servants (Housing)	107.4	6,755.7	6,863.1	134.6	8,943.0	9,077.6	108.3	9,790.8	9,899.0	130.7	11,109.4	11,240.1
7. Others	31,301.7	2,571.6	33,873.3	27,661.0	3,280.4	30,941.4	26,398.0	3,361.4	29,759.4	31,686.8	8,443.0	40,129.9
b) Economic Services (1 to 10)	58,944.2	52,116.3	111,060.5	88,715.1	33,878.4	122,593.5	93,808.5	190,617.4	284,425.9	113,284.1	48,731.1	162,015.1
1. Crop Husbandry	434.9	1,807.7	2,242.6	316.1	1,619.6	1,935.7	1,166.1	1,766.5	2,932.6	3,267.5	1,553.5	4,821.0
2. Soil and Water Conservation	—	—	—	—	—	—	—	25.5	25.5	—	—	—
3. Food Storage and Warehousing	4,572.9	5,118.0	9,690.9	10,231.7	—	10,231.7	10,869.7	700.0	11,569.7	14,093.7	—	14,093.7
4. Co-operation	4,196.9	2,204.6	6,401.5	2,819.5	961.7	3,781.2	8,152.2	2,851.9	11,004.1	4,130.3	897.4	5,027.7
5. Major and Medium Irrigation, etc.	—	4.7	4.7	—	—	—	—	—	—	—	—	—
6. Power Projects	36,258.9	27,721.8	63,980.7	55,345.4	19,587.2	74,932.6	53,082.3	170,823.9	223,906.1	65,351.9	30,604.4	95,956.4

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

ALL STATES

(₹ Million)

Item	2010-11 (Accounts)			2011-12 (Budget Estimates)			2011-12 (Revised Estimates)			2012-13 (Budget Estimates)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
1	2	3	4	5	6	7	8	9	10	11	12	13
7. Village and Small Industries	818.5	115.6	934.1	695.0	123.6	818.6	691.3	377.2	1,068.5	1,128.6	1,640.9	2,769.5
8. Other Industries and Minerals	2,552.7	4,441.3	6,994.1	5,727.4	5,848.9	11,576.4	4,773.8	1,708.8	6,482.6	7,500.4	5,981.8	13,482.2
9. Rural Development	10.7	25.0	35.7	33.7	25.0	58.7	50.6	25.0	75.6	35.4	25.0	60.4
10. Others	10,098.7	10,677.5	20,776.2	13,546.3	5,712.4	19,258.7	15,022.4	12,338.7	27,361.1	17,776.1	8,028.1	25,804.2
2. Non-Development Purposes (a + b)	8.7	4,131.8	4,140.5	9.0	7,485.2	7,494.2	9.0	7,616.1	7,625.1	7.0	7,841.5	7,848.5
a) Government Servants (other than Housing)	4.5	3,697.2	3,701.7	2.0	6,222.3	6,224.3	2.0	6,084.6	6,086.6	—	6,460.5	6,460.5
b) Miscellaneous	4.2	434.6	438.8	7.0	1,262.9	1,269.9	7.0	1,531.5	1,538.5	7.0	1,381.1	1,388.1
V. Inter-State Settlement	—	41.9	41.9	—	14.2	14.2	—	754.2	754.2	—	1,000.2	1,000.2
VI. Contingency Fund	28.3	21,061.5	21,089.8	—	12,010.0	12,010.0	—	15,049.5	15,049.5	—	16,261.2	16,261.2
VII. State Provident Funds, etc. (1+2)	—	432,414.7	432,414.7	—	556,561.8	556,561.8	—	592,510.7	592,510.7	—	666,094.1	666,094.1
1. State Provident Funds	—	285,879.4	285,879.4	—	377,382.7	377,382.7	—	379,302.0	379,302.0	—	441,295.9	441,295.9
2. Others	—	146,535.3	146,535.3	—	179,179.2	179,179.2	—	213,208.7	213,208.7	—	224,798.2	224,798.2
VIII. Reserve Funds (1 to 4)	—	276,307.0	276,307.0	—	225,021.9	225,021.9	—	267,171.4	267,171.4	—	291,437.7	291,437.7
1. Depreciation/Renewal Reserve Funds	—	10,179.9	10,179.9	—	2,249.0	2,249.0	—	2,086.0	2,086.0	—	2,159.8	2,159.8
2. Sinking Funds	—	122,162.7	122,162.7	—	112,926.7	112,926.7	—	87,556.2	87,556.2	—	95,572.4	95,572.4
3. Famine Relief Fund	—	—	—	—	3.9	3.9	—	9.9	9.9	—	10.3	10.3
4. Others	—	143,964.4	143,964.4	—	109,842.3	109,842.3	—	177,519.3	177,519.3	—	193,695.2	193,695.2
IX. Deposits and Advances (1 to 4)	—	3,177,048.3	3,177,048.3	—	3,055,812.8	3,055,812.8	—	3,285,027.1	3,285,027.1	—	3,540,196.8	3,540,196.8
1. Civil Deposits	—	1,115,388.1	1,115,388.1	—	981,326.2	981,326.2	—	1,133,694.0	1,133,694.0	—	1,160,173.8	1,160,173.8
2. Deposits of Local Funds	—	1,526,030.6	1,526,030.6	—	1,469,924.1	1,469,924.1	—	1,545,738.6	1,545,738.6	—	1,690,518.8	1,690,518.8
3. Civil Advances	—	56,721.8	56,721.8	—	36,075.9	36,075.9	—	52,853.4	52,853.4	—	55,095.0	55,095.0
4. Others	—	478,907.8	478,907.8	—	568,486.6	568,486.6	—	552,741.2	552,741.2	—	634,409.2	634,409.2
X. Suspense and Miscellaneous (1 to 4)	—	31,365,207.9	31,365,207.9	—	18,297,505.5	18,297,505.5	—	23,381,045.8	23,381,045.8	—	22,097,729.4	22,097,729.4
1. Suspense	—	-85,261.2	-85,261.2	—	340,589.6	340,589.6	—	376,041.0	376,041.0	—	377,854.2	377,854.2
2. Cash Balance Investment Accounts	—	22,243,065.9	22,243,065.9	—	11,427,072.9	11,427,072.9	—	15,270,689.8	15,270,689.8	—	12,973,388.6	12,973,388.6
3. Deposits with RBI	—	4,743,035.1	4,743,035.1	—	2,821,905.6	2,821,905.6	—	3,919,233.8	3,919,233.8	—	4,188,974.5	4,188,974.5
4. Others	—	4,464,368.0	4,464,368.0	—	3,707,937.4	3,707,937.4	—	3,815,081.2	3,815,081.2	—	4,557,512.1	4,557,512.1
XI. Appropriation to Contingency Fund	—	10,400.0	10,400.0	—	—	—	—	9,000.0	9,000.0	—	—	—
XII. Remittances	—	2,057,984.1	2,057,984.1	—	1,128,593.5	1,128,593.5	—	1,056,520.3	1,056,520.3	—	1,055,024.6	1,055,024.6
A. Surplus (+)/Deficit (-) on Revenue Account	—	—	30,506.2	—	—	197,013.9	—	—	60,927.8	—	—	425,670.9
B. Surplus (+)/Deficit(-) on Capital Account	—	—	117,945.1	—	—	-125,251.0	—	—	-132,328.7	—	—	-415,570.3
C. Overall Surplus (+)/Deficit (-) (A+B)	—	—	148,451.3	—	—	71,763.0	—	—	-71,400.9	—	—	10,100.6
D. Financing of Surplus (+)/Deficit (-) (C = i to iii)	—	—	148,452.1	—	—	71,763.3	—	—	-71,401.3	—	—	10,100.6
i. Increase (+)/Decrease (-) in Cash Balances	—	—	-3,556.2	—	—	6,090.4	—	—	-56,066.4	—	—	-517.6
a) Opening Balance	—	—	-200,429.7	—	—	-93,011.8	—	—	-11,203.7	—	—	45,327.2
b) Closing Balance	—	—	-203,985.9	—	—	-86,921.5	—	—	-67,270.2	—	—	44,809.6
ii. Withdrawals from (-)/Additions to (+) Cash Balance Investment Account (net)	—	—	161,298.5	—	—	65,422.7	—	—	-12,156.4	—	—	38,318.0
iii. Increase (-)/Decrease (+) in Ways and Means Advances and Overdrafts from RBI (net)	—	—	-9,290.3	—	—	250.2	—	—	-3,178.5	—	—	-27,699.8