

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

ALL STATES

(₹ Million)

Item	2012-13 (Accounts)			2013-14 (Budget Estimates)			2013-14 (Revised Estimates)			2014-15 (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)	2,429,942.3	46,780,919.9	49,210,862.3	3,650,185.5	31,656,011.7	35,306,197.2	4,081,623.7	35,211,218.4	39,292,842.1	4,688,817.1	34,941,775.9	39,630,593.0
TOTAL CAPITAL DISBURSEMENTS (Excluding Public Accounts)\$	2,014,316.2	1,011,211.6	3,025,527.9	2,761,762.9	1,093,035.3	3,854,798.2	2,753,222.2	1,037,508.6	3,790,730.7	3,357,024.4	1,081,624.6	4,438,649.0
I. Total Capital Outlay (1 + 2)	1,848,780.5	83,033.2	1,931,813.7	2,582,864.5	125,290.3	2,708,154.7	2,571,885.8	80,849.0	2,652,734.8	3,225,982.1	136,866.8	3,362,848.9
1. Development (a + b)	1,774,282.7	69,594.4	1,843,877.1	2,382,080.0	90,514.8	2,472,594.8	2,394,473.4	52,571.2	2,447,044.6	3,004,764.1	104,561.7	3,109,325.7
(a) Social Services (1 to 9)	429,592.6	3,321.5	432,914.1	657,114.6	7,466.1	664,580.8	648,490.3	7,223.1	655,713.4	886,265.1	20,371.7	906,636.8
1. Education, Sports, Art and Culture	57,515.4	161.4	57,676.9	104,371.6	2,082.0	106,453.6	96,627.7	1,453.5	98,081.2	153,056.8	1,451.2	154,508.0
2. Medical and Public Health	60,518.6	211.7	60,730.2	95,939.7	510.9	96,450.6	107,826.3	487.2	108,313.5	122,702.9	1,129.0	123,831.9
3. Family Welfare	609.9	-	609.9	1,289.5	-	1,289.5	2,329.2	-	2,329.2	15,155.8	-	15,155.8
4. Water Supply and Sanitation	112,808.1	1,696.7	114,504.7	149,644.4	1,082.6	150,727.0	153,172.9	1,054.1	154,227.1	217,270.8	14,300.2	231,571.0
5. Housing	42,853.2	762.4	43,615.6	57,206.4	1,407.0	58,613.4	50,364.5	1,286.2	51,650.7	87,489.5	1,682.3	89,171.8
6. Urban Development	90,520.6	141.5	90,662.1	122,166.9	696.2	122,863.1	110,976.8	696.2	111,673.1	115,803.7	894.3	116,698.0
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	32,479.6	139.7	32,619.3	64,653.6	538.3	65,191.9	66,370.0	398.5	66,768.5	102,143.9	10.5	102,154.4
8. Social Security and Welfare	15,025.2	146.8	15,172.0	30,581.3	186.8	30,768.2	31,709.2	560.2	32,269.4	42,511.9	740.9	43,252.8
9. Others *	17,262.1	61.3	17,323.4	31,261.2	962.4	32,223.6	29,113.7	1,287.1	30,400.8	30,129.9	163.2	30,293.1
(b) Economic Services (1 to 10)	1,344,690.1	66,272.9	1,410,963.0	1,724,965.3	83,048.7	1,808,014.0	1,745,983.1	45,348.1	1,791,331.2	2,118,498.9	84,190.0	2,202,688.9
1. Agriculture and Allied Activities (i to xi)	51,880.5	32,125.3	84,005.8	88,010.0	5,816.0	93,826.0	85,442.7	3,530.5	88,973.2	113,521.6	11,311.5	124,833.1
i) Crop Husbandry	8,384.6	761.9	9,146.5	22,342.3	100.8	22,443.1	21,909.5	79.5	21,989.0	23,166.7	127.2	23,294.0
ii) Soil and Water Conservation	11,031.9	324.1	11,356.0	13,426.4	173.6	13,600.0	14,695.4	173.6	14,869.0	27,199.5	181.0	27,380.6
iii) Animal Husbandry	3,643.6	1.1	3,644.7	7,145.4	-	7,145.4	6,250.7	-	6,250.7	7,782.1	300.0	8,082.1
iv) Dairy Development	40.0	3.0	43.0	317.0	-	317.0	167.3	-	167.3	344.1	-	344.1
v) Fisheries	3,387.1	415.0	3,802.1	5,460.5	550.0	6,010.5	6,061.9	550.0	6,611.9	7,928.1	550.0	8,478.1
vi) Forestry and Wild Life	14,335.6	52.8	14,388.3	18,409.2	58.8	18,468.1	18,923.7	1,257.7	20,181.3	19,706.8	5.8	19,712.6
vii) Plantations	17.2	-	17.2	26.5	-	26.5	26.5	-	26.5	22.9	-	22.9
viii) Food Storage and Warehousing	1,454.5	30,673.7	32,128.2	10,807.7	4,852.8	15,660.5	8,760.0	1,389.7	10,149.6	16,343.6	10,197.4	26,541.0
ix) Agricultural Research and Education	1,542.3	-31.4	1,510.9	1,597.4	-	1,597.4	1,485.2	-	1,485.2	1,139.0	-	1,139.0
x) Co-operation	6,106.4	-74.9	6,031.5	7,335.2	80.0	7,415.3	5,695.1	80.0	5,775.1	6,903.5	-50.0	6,853.5
xi) Others @	1,937.2	-	1,937.2	1,142.3	-	1,142.3	1,467.6	-	1,467.6	2,985.1	-	2,985.1
2. Rural Development	97,685.4	1,852.9	99,538.4	136,402.4	3,135.6	139,538.0	115,538.3	3,155.6	118,693.9	265,839.0	4,226.7	270,065.7
3. Special Area Programmes of which: Hill Areas	33,870.7	85.5	33,956.2	50,736.2	1.4	50,737.6	59,192.7	1.4	59,194.1	61,618.4	-	61,618.4
4. Major and Medium Irrigation and Flood Control	5,652.2	3.8	5,656.0	2,845.7	1.4	2,847.1	6,314.9	1.4	6,316.3	7,380.2	-	7,380.2
5. Energy	478,852.0	18,165.5	497,017.5	672,209.1	12,561.0	684,770.1	617,650.7	13,274.3	630,925.0	632,632.0	11,113.8	643,745.9
6. Industry and Minerals (i to iv)	183,842.4	1,132.8	184,975.2	197,229.7	15,268.5	212,498.2	208,698.0	5,716.2	214,414.2	273,228.1	42,722.2	315,950.3
i) Village and Small Industries	18,956.2	-215.0	18,741.2	27,990.4	186.5	28,177.0	37,922.1	174.7	38,096.8	30,570.6	233.4	30,804.0
ii) Iron and Steel Industries	4,933.0	-26.0	4,907.0	7,248.7	103.1	7,351.8	6,822.3	102.7	6,924.9	7,366.9	159.8	7,526.7
iii) Non-Ferrous Mining and Metallurgical Industries	1,219.5	-327.6	891.9	5,665.0	12.0	5,676.9	5,956.8	-	5,956.8	3,984.2	-	3,984.2
iv) Others #	233.0	53.6	286.6	353.4	70.0	423.4	547.7	70.0	617.7	361.7	70.6	432.3
7. Transport (i + ii)	12,570.7	85.0	12,655.7	14,723.4	1.5	14,724.9	24,595.4	2.0	24,597.4	18,857.8	3.0	18,860.8
i) Roads and Bridges	440,957.8	11,959.1	452,916.8	487,289.0	25,476.2	512,765.2	567,008.0	10,689.3	577,697.3	667,335.1	12,041.8	679,376.9
ii) Others **	423,260.2	3,332.1	426,592.3	465,375.3	3,828.1	469,203.4	536,507.3	4,038.5	540,545.8	639,449.1	5,302.1	644,751.2
8. Communications	17,697.6	8,626.9	26,324.5	21,913.8	21,648.1	43,561.8	30,500.7	6,650.8	37,151.5	27,885.9	6,739.7	34,625.6

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

ALL STATES

(₹ Million)

Item	2012-13 (Accounts)			2013-14 (Budget Estimates)			2013-14 (Revised Estimates)			2014-15 (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	1,775.7	—	1,775.7	2,376.5	—	2,376.5	1,754.7	—	1,754.7	2,368.3	—	2,368.3
10. General Economic Services (i + ii)	36,869.3	1,166.8	38,036.1	62,722.0	20,603.3	83,325.3	52,775.8	8,806.2	61,582.0	71,385.9	2,540.6	73,926.4
i) Tourism	13,173.1	340.5	13,513.6	21,414.5	140.0	21,554.5	19,494.1	263.0	19,757.2	28,669.5	240.0	28,909.5
ii) Others @ @	23,696.2	826.3	24,522.5	41,307.5	20,463.3	61,770.8	33,281.7	8,543.2	41,824.9	42,716.4	2,300.6	45,017.0
2. Non-Development (General Services)	74,497.8	13,438.8	87,936.6	200,784.5	34,775.4	235,559.9	177,412.4	28,277.8	205,690.2	221,218.0	32,305.1	253,523.1
II. Discharge of Internal Debt (1 to 8)	—	1,095,426.7	1,095,426.7	—	1,511,075.2	1,511,075.2	—	1,321,104.9	1,321,104.9	—	1,653,576.2	1,653,576.2
1. Market Loans	—	310,281.0	310,281.0	—	325,735.7	325,735.7	—	323,668.6	323,668.6	—	336,726.6	336,726.6
2. Loans from LIC	—	9,951.7	9,951.7	—	8,511.5	8,511.5	—	8,470.7	8,470.7	—	7,863.3	7,863.3
3. Loans from SBI and other Banks	—	53,286.1	53,286.1	—	92,127.0	92,127.0	—	63,317.0	63,317.0	—	94,256.4	94,256.4
4. Loans from NABARD	—	71,981.2	71,981.2	—	83,142.3	83,142.3	—	84,196.9	84,196.9	—	97,136.0	97,136.0
5. Loans from National Co-operative Development Corporation	—	5,807.8	5,807.8	—	4,688.6	4,688.6	—	4,405.3	4,405.3	—	5,305.4	5,305.4
6. WMA from RBI	—	342,931.9	342,931.9	—	656,465.3	656,465.3	—	521,914.8	521,914.8	—	789,815.1	789,815.1
7. Special Securities issued to NSSF	—	219,983.1	219,983.1	—	226,086.7	226,086.7	—	225,212.4	225,212.4	—	224,729.4	224,729.4
8. Others	—	81,203.8	81,203.8	—	114,317.9	114,317.9	—	89,919.2	89,919.2	—	97,743.9	97,743.9
of which: Land Compensation Bonds	—	19,828.8	19,828.8	—	48,074.4	48,074.4	—	27,904.7	27,904.7	—	37,915.0	37,915.0
III. Repayment of Loans to the Centre (1 to 7)	—	94,740.4	94,740.4	—	95,261.3	95,261.3	—	96,177.1	96,177.1	—	102,348.8	102,348.8
1. State Plan Schemes	—	90,105.2	90,105.2	—	91,923.0	91,923.0	—	92,943.5	92,943.5	—	99,120.0	99,120.0
of which: Advance release of Plan Assistance for Natural Calamities	—	—	—	—	—	—	—	—	—	—	—	—
2. Central Plan Schemes	—	317.0	317.0	—	50.0	50.0	—	27.9	27.9	—	28.0	28.0
3. Centrally Sponsored Schemes	—	2,309.5	2,309.5	—	182.6	182.6	—	148.2	148.2	—	128.2	128.2
4. Non-Plan (i + ii)	—	1,884.1	1,884.1	—	1,850.2	1,850.2	—	1,840.5	1,840.5	—	1,895.9	1,895.9
i) Relief for Natural Calamities	—	0.5	0.5	—	—	—	—	—	—	—	—	—
ii) Others	—	1,883.5	1,883.5	—	1,850.2	1,850.2	—	1,840.5	1,840.5	—	1,895.9	1,895.9
5. Ways and Means Advances from Centre	—	2.2	2.2	—	102.2	102.2	—	102.2	102.2	—	102.2	102.2
6. Loans for Special Schemes	—	30.1	30.1	—	28.4	28.4	—	29.9	29.9	—	29.3	29.3
7. Others	—	92.2	92.2	—	1,125.0	1,125.0	—	1,085.0	1,085.0	—	1,045.2	1,045.2
IV. Loans and Advances by State Governments (1+2)	165,535.8	134,229.4	299,765.2	178,898.4	110,000.9	288,899.3	181,336.4	124,609.4	305,945.7	131,042.3	72,904.4	203,946.7
1. Development Purposes (a + b)	165,515.5	129,060.3	294,575.8	178,896.4	102,308.2	281,204.7	181,305.7	117,315.7	298,621.4	131,034.3	64,124.5	195,158.8
a) Social Services (1 to 7)	53,482.0	21,609.6	75,091.7	60,987.6	27,145.4	88,133.0	56,611.7	28,300.0	84,911.7	44,216.4	23,660.6	67,876.9
1. Education, Sports, Art and Culture	193.2	230.9	424.1	110.1	42.5	152.6	100.1	147.5	247.6	115.5	152.0	267.5
2. Medical and Public Health	1,087.5	660.0	1,747.5	706.5	660.0	1,366.5	746.1	660.0	1,406.1	245.0	660.0	905.0
3. Family Welfare	—	—	—	—	—	—	—	—	—	—	—	—
4. Water Supply and Sanitation	18,461.9	428.3	18,890.2	21,140.0	369.0	21,509.0	17,640.0	1,369.0	19,009.0	17,920.0	276.5	18,196.5
5. Housing	11,205.2	5,948.0	17,153.2	10,786.7	6,792.2	17,578.9	12,956.0	10,904.4	23,860.5	3,876.4	2,563.2	6,439.7
6. Government Servants (Housing)	202.7	9,258.6	9,461.3	184.6	12,853.6	13,038.2	387.1	13,087.6	13,474.6	247.2	14,546.7	14,793.9
7. Others	22,331.6	5,083.9	27,415.5	28,059.7	6,428.0	34,487.7	24,782.4	2,131.6	26,914.0	21,812.2	5,462.2	27,274.4
b) Economic Services (1 to 10)	112,033.5	107,450.7	219,484.1	117,908.9	75,162.9	193,071.7	124,694.0	89,015.7	213,709.7	86,817.9	40,464.0	127,281.9
1. Crop Husbandry	3,071.1	3,781.8	6,852.8	4,005.2	1,852.2	5,857.4	4,062.5	1,767.1	5,829.6	1,556.1	1,506.9	3,063.0
2. Soil and Water Conservation	—	—	—	—	—	—	—	—	—	—	—	—
3. Food Storage and Warehousing	22,873.2	68.3	22,941.4	17,067.3	—	17,067.3	20,455.7	—	20,455.7	2,640.7	—	2,640.7
4. Co-operation	6,360.3	2,743.1	9,103.4	4,440.7	645.3	5,086.0	5,294.8	3,133.7	8,428.5	4,923.8	3,171.3	8,095.1
5. Major and Medium Irrigation, etc.	120.0	—	120.0	100.0	—	100.0	80.0	—	80.0	50.0	—	50.0
6. Power Projects	58,831.0	74,524.3	133,355.2	71,003.7	32,446.0	103,449.7	73,578.9	40,941.0	114,519.9	58,319.6	19,264.1	77,583.7

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

ALL STATES

(₹ Million)

Item	2012-13 (Accounts)			2013-14 (Budget Estimates)			2013-14 (Revised Estimates)			2014-15 (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	1,236.3	733.1	1,969.4	1,501.1	212.7	1,713.8	1,445.8	581.3	2,027.1	820.6	298.3	1,118.9
8. Other Industries and Minerals	2,531.9	5,687.5	8,219.4	2,652.4	6,873.8	9,526.2	2,702.3	7,069.3	9,771.7	2,628.9	6,683.4	9,312.3
9. Rural Development	33.8	18.8	52.5	37.2	27.5	64.7	39.4	27.5	66.9	10.0	50.0	60.0
10. Others	16,976.0	19,894.0	36,869.9	17,101.2	33,105.4	50,206.6	17,034.5	35,495.8	52,530.3	15,868.2	9,490.0	25,358.2
2. Non-Development Purposes (a + b)	20.3	5,169.1	5,189.4	2.0	7,692.6	7,694.7	30.7	7,293.6	7,324.3	8.0	8,779.9	8,787.9
a) Government Servants (other than Housing)	0.8	4,554.0	4,554.7	-	6,653.1	6,653.1	20.7	6,553.2	6,573.9	-	7,237.7	7,237.7
b) Miscellaneous	19.5	615.1	634.6	2.0	1,039.5	1,041.6	10.0	740.4	750.4	8.0	1,542.2	1,550.2
V. Inter-State Settlement	-8.0	1,070.2	1,062.2	-	0.1	0.1	-	0.1	0.1	-	1.1	1.1
VI. Contingency Fund	-	11,861.8	11,861.8	-	9,460.0	9,460.0	-	21,298.9	21,298.9	-	13,629.7	13,629.7
VII. State Provident Funds, etc. (1+2)	16,407.4	618,250.2	634,657.6	16,665.0	655,598.3	672,263.3	13,769.3	684,821.6	698,590.9	16,540.4	730,016.2	746,556.6
1. State Provident Funds	16,219.7	385,829.5	402,049.2	16,500.0	415,675.9	432,175.9	13,618.9	441,422.6	455,041.5	16,390.0	472,811.6	489,201.6
2. Others	187.8	232,420.6	232,608.4	165.0	239,922.4	240,087.4	150.4	243,399.0	243,549.4	150.4	257,204.6	257,355.1
VIII. Reserve Funds (1 to 4)	131.6	304,341.4	304,473.0	4,813.1	340,952.0	345,765.1	8,975.4	414,504.0	423,479.4	9,595.4	383,561.1	393,156.5
1. Depreciation/Renewal Reserve Funds	-	880.9	880.9	909.4	1,321.0	2,230.4	-	1,295.7	1,295.7	-	337.6	337.6
2. Sinking Funds	-	121,162.4	121,162.4	500.0	116,558.0	117,058.0	-	97,965.7	97,965.7	500.0	122,850.5	123,350.5
3. Famine Relief Fund	-	-	-	-	4.2	4.2	-	4.2	4.2	-	4.2	4.2
4. Others	131.6	182,298.1	182,429.7	3,403.7	223,068.7	226,472.4	8,975.4	315,238.4	324,213.7	9,095.4	260,368.8	269,464.1
IX. Deposits and Advances (1 to 4)	39,478.3	4,056,101.2	4,095,579.5	33,349.8	4,314,002.4	4,347,352.2	36,685.7	4,481,937.4	4,518,623.1	36,685.7	5,092,274.1	5,128,959.8
1. Civil Deposits	34,199.1	1,318,900.5	1,353,099.6	26,979.5	1,351,584.0	1,378,563.5	30,573.5	1,375,242.0	1,405,815.5	30,573.5	1,526,758.9	1,557,332.4
2. Deposits of Local Funds	-	1,940,202.6	1,940,202.6	4,000.0	2,052,514.9	2,056,514.9	0.4	2,181,500.8	2,181,501.1	0.4	2,283,750.5	2,283,750.8
3. Civil Advances	928.1	62,950.5	63,878.6	570.3	53,863.4	54,433.7	20.6	53,203.2	53,223.8	20.6	59,228.0	59,248.6
4. Others	4,351.1	734,047.6	738,398.7	1,800.0	856,040.1	857,840.1	6,091.3	871,991.5	878,082.7	6,091.3	1,222,536.8	1,228,628.0
X. Suspense and Miscellaneous (1 to 4)	344,506.8	38,481,764.0	38,826,270.8	821,614.7	23,350,325.3	24,171,940.0	1,264,265.3	26,934,352.7	28,198,618.0	1,268,265.3	25,443,068.4	26,711,333.7
1. Suspense	7,041.5	-137,350.7	-130,309.2	10,506.4	299,271.4	309,777.8	9,007.4	223,864.3	232,871.6	10,007.4	246,778.0	256,785.4
2. Cash Balance Investment Accounts	74,269.6	25,579,525.1	25,653,794.7	65,528.2	15,968,196.4	16,033,724.6	88,913.5	18,823,834.6	18,912,748.1	89,913.5	18,439,348.2	18,529,261.7
3. Deposits with RBI	-	7,739,706.9	7,739,706.9	538,100.2	2,462,917.9	3,001,018.1	882,455.3	2,022,273.8	2,904,729.2	882,455.3	1,675,401.5	2,557,856.9
4. Others	263,195.7	5,299,882.7	5,563,078.4	207,479.9	4,619,939.7	4,827,419.6	283,889.1	5,864,380.0	6,148,269.1	285,889.1	5,081,540.7	5,367,429.8
XI. Appropriation to Contingency Fund	-	8,750.0	8,750.0	-	3,000.0	3,000.0	4,000.0	3,000.0	7,000.0	-	500.0	500.0
XII. Remittances	15,110.0	1,891,351.5	1,906,461.5	11,980.0	1,141,046.0	1,153,026.0	705.9	1,048,563.3	1,049,269.3	705.9	1,313,029.1	1,313,735.1
A. Surplus (+)/Deficit (-) on Revenue Account			203,220.7			477,305.1			29,548.4			541,665.3
B. Surplus (+)/Deficit(-) on Capital Account			27,616.4			-467,678.2			-44,200.7			-653,387.1
C. Overall Surplus (+)/Deficit (-) (A+B)			230,837.0			9,626.9			-12,652.3			-111,721.7
D. Financing of Surplus (+)/Deficit (-) (C = i to iii)			230,836.9			9,626.9			-12,659.0			-111,721.4
i. Increase (+)/Decrease (-) in Cash Balances			-40,001.3			322.1			-25,157.3			-69,926.3
a) Opening Balance			-16,648.6			12,110.9			7,436.2			33,174.7
b) Closing Balance			-56,649.9			12,433.0			-244,135.1			-66,609.6
ii. Withdrawals from (-)/Additions to (+) Cash Balance Investment Account (net)			275,476.9			9,554.6			-16,294.9			587,536.2
iii. Increase (-)/Decrease (+) in Ways and Means Advances and Overdrafts from RBI (net)			-4638.8			-249.9			2,060.3			7.7