

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

ALL STATES

(₹ Million)

Item	2013-14 (Accounts)			2014-15 (Budget Estimates)			2014-15 (Revised Estimates)			2015-16 (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)	2,262,841.9	45,794,363.2	48,057,205.1	3,322,946.8	36,305,336.8	39,628,283.6	3,291,308.1	35,019,389.9	38,310,698.0	3,534,470.7	37,186,137.8	40,855,174.9
TOTAL CAPITAL DISBURSEMENTS (Excluding Public Accounts)\$	2,262,841.9	1,001,101.2	3,263,943.1	3,322,946.8	1,117,094.8	4,440,041.7	3,291,308.1	1,151,328.3	4,442,636.4	3,534,470.7	1,236,018.0	4,867,808.3
I. Total Capital Outlay (1 + 2)	2,114,781.8	90,745.8	2,205,527.6	3,182,437.2	181,804.3	3,364,241.5	3,146,628.5	173,458.5	3,320,087.0	3,386,954.6	195,786.2	3,679,185.4
1. Development (a + b)	2,008,116.9	70,238.6	2,078,355.4	2,962,790.0	146,736.0	3,109,526.0	2,955,161.9	137,483.1	3,092,645.0	3,162,170.6	157,379.9	3,398,634.9
(a) Social Services (1 to 9)	486,705.1	14,397.6	501,102.7	871,960.7	33,483.7	905,444.4	819,778.2	18,959.7	838,737.8	833,682.5	23,839.2	882,490.2
1. Education, Sports, Art and Culture	69,084.1	4,216.1	73,300.2	147,688.3	6,819.8	154,508.1	118,820.0	3,929.0	122,749.0	137,343.4	5,777.6	148,012.5
2. Medical and Public Health	74,787.4	1,447.3	76,234.7	121,426.6	2,405.3	123,831.9	122,165.1	1,238.5	123,403.6	131,980.8	1,303.6	140,661.2
3. Family Welfare	2,516.1	-	2,516.1	15,155.8	-	15,155.8	15,151.2	-	15,151.2	1,373.8	-	1,373.8
4. Water Supply and Sanitation	132,843.0	2,980.8	135,823.9	225,552.8	6,018.2	231,571.0	237,654.2	5,882.3	243,536.4	196,510.6	9,516.5	210,807.1
5. Housing	48,342.9	1,914.8	50,257.6	86,169.1	1,810.4	87,979.5	84,926.6	2,118.8	87,045.5	78,792.0	3,398.9	82,213.5
6. Urban Development	73,350.8	1,817.9	75,168.7	104,032.9	12,665.1	116,698.0	92,128.7	3,823.3	95,952.0	123,311.5	1,021.8	129,597.4
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	41,151.9	236.5	41,388.4	100,520.1	1,634.3	102,154.4	84,006.6	706.0	84,712.6	94,020.7	1,249.4	95,723.9
8. Social Security and Welfare	22,902.0	737.4	23,639.4	41,879.9	1,372.9	43,252.8	38,888.7	1,093.4	39,982.1	44,675.1	803.4	46,249.1
9. Others *	21,726.9	1,046.7	22,773.7	29,535.2	757.6	30,292.9	26,037.0	168.5	26,205.4	25,674.7	767.9	27,851.7
(b) Economic Services (1 to 10)	1,521,411.7	55,841.0	1,577,252.7	2,090,829.3	113,252.3	2,204,081.6	2,135,383.7	118,523.5	2,253,907.2	2,328,488.1	133,540.7	2,516,144.7
1. Agriculture and Allied Activities (i to xi)	60,502.0	2,824.3	63,326.4	113,041.9	11,791.2	124,833.1	109,919.8	12,335.7	122,255.5	121,004.9	9,209.0	137,369.2
i) Crop Husbandry	7,961.7	197.8	8,159.5	23,130.2	163.7	23,294.0	22,672.1	335.4	23,007.5	25,034.6	39.4	28,953.2
ii) Soil and Water Conservation	10,383.6	158.9	10,542.5	27,128.5	252.0	27,380.6	28,102.3	248.7	28,351.0	27,373.4	193.2	27,589.8
iii) Animal Husbandry	4,176.3	582.6	4,758.8	7,409.9	672.2	8,082.1	6,568.4	451.8	7,020.2	7,518.7	388.5	8,388.9
iv) Dairy Development	144.8	-	144.8	344.1	-	344.1	495.6	-	495.6	2,111.1	-	2,111.1
v) Fisheries	4,179.7	553.8	4,733.6	7,928.1	550.0	8,478.1	5,300.9	554.8	5,855.7	8,231.3	554.8	8,847.5
vi) Forestry and Wild Life	18,968.3	49.0	19,017.3	19,706.8	5.8	19,712.6	18,968.6	9.6	18,978.1	20,030.3	19.7	20,517.0
vii) Plantations	12.0	-	12.0	22.9	-	22.9	22.9	-	22.9	-	-	-
viii) Food Storage and Warehousing	7,080.5	972.8	8,053.3	16,343.6	10,197.4	26,541.0	13,851.5	9,935.4	23,786.9	10,659.0	7,238.4	19,887.3
ix) Agricultural Research and Education	1,303.1	-	1,303.1	1,139.0	-	1,139.0	1,158.7	-	1,158.7	2,077.1	-	2,257.1
x) Co-operation	5,088.4	309.5	5,397.8	6,903.4	-50.0	6,853.4	10,593.0	762.5	11,355.5	10,400.8	762.5	11,236.2
xi) Others @	1,203.7	-	1,203.7	2,985.1	-	2,985.1	2,185.8	37.5	2,223.3	7,568.7	12.5	7,581.2
2. Rural Development	98,902.0	1,178.4	100,080.4	264,530.1	5,535.6	270,065.7	220,863.1	4,479.9	225,343.0	286,750.8	1,588.8	301,424.0
3. Special Area Programmes of which: Hill Areas	40,612.1	-26.2	40,585.9	62,993.4	17.5	63,010.9	64,469.4	17.5	64,486.9	55,546.1	20.2	56,066.3
4. Major and Medium Irrigation and Flood Control	8,095.6	1.4	8,097.0	7,380.2	-	7,380.2	8,847.4	-	8,847.4	5,821.2	0.2	5,821.4
5. Energy	491,718.4	15,742.8	507,461.2	620,340.3	23,405.7	643,745.9	628,177.7	17,903.2	646,081.0	683,092.1	23,248.3	710,685.1
6. Industry and Minerals (i to iv)	212,626.6	15,710.3	228,336.9	273,228.2	42,722.2	315,950.3	300,490.6	57,575.7	358,066.3	302,026.4	54,288.3	360,171.8
i) Village and Small Industries	28,123.5	91.6	28,215.0	30,471.6	332.3	30,804.0	27,525.4	359.4	27,884.8	26,118.2	484.2	27,614.7
ii) Iron and Steel Industries	5,564.4	101.3	5,665.7	7,217.9	258.7	7,476.6	6,702.7	293.5	6,996.2	9,068.8	413.1	10,425.1
iii) Non-Ferrous Mining and Metallurgical Industries	694.2	-	694.2	4,034.2	-	4,034.2	1,409.8	-	1,409.8	3,047.6	-	3,082.9
iv) Others #	392.1	130.3	522.4	361.7	70.6	432.3	327.1	65.6	392.7	414.3	70.9	517.0
7. Transport (i + ii)	21,472.8	-140.0	21,332.7	18,857.8	3.0	18,860.9	19,085.7	0.3	19,086.1	13,589.5	0.2	13,589.7
i) Roads and Bridges	554,104.7	12,050.7	566,155.4	656,671.1	22,705.8	679,376.9	719,928.2	20,580.4	740,508.7	782,987.3	34,829.4	826,911.7
ii) Others **	527,432.1	5,790.7	533,222.8	628,777.6	15,622.5	644,400.1	685,566.1	14,110.0	699,676.0	750,998.6	21,626.5	781,675.1
8. Communications	26,672.6	6,260.0	32,932.6	27,893.5	7,083.3	34,976.8	34,362.2	6,470.5	40,832.7	31,988.7	13,202.9	45,236.6

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

ALL STATES

(₹ Million)

Item	2013-14 (Accounts)			2014-15 (Budget Estimates)			2014-15 (Revised Estimates)			2015-16 (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	1,690.1	—	1,690.1	2,348.3	20.0	2,368.3	2,206.3	19.8	2,226.0	1,508.4	0.1	1,633.0
10. General Economic Services (i + ii)	33,132.4	8,269.1	41,401.5	67,204.6	6,721.9	73,926.5	61,803.2	5,251.8	67,055.0	69,453.9	9,872.5	94,268.8
i) Tourism	16,147.8	384.9	16,532.8	27,229.0	1,680.5	28,909.5	25,342.5	703.6	26,046.1	23,413.4	1,111.8	25,683.5
ii) Others @ @	16,984.6	7,884.1	24,868.7	39,975.5	5,041.5	45,017.0	36,460.7	4,548.2	41,008.9	46,040.5	8,760.7	68,585.3
2. Non-Development (General Services)	106,664.9	20,507.3	127,172.2	219,647.2	35,068.3	254,715.5	191,466.6	35,975.4	227,442.0	224,784.0	38,406.4	280,550.5
II. Discharge of Internal Debt (1 to 8)	—	1,177,467.2	1,177,467.2	—	1,653,576.2	1,653,576.2	—	1,687,388.1	1,687,388.1	—	1,823,444.0	1,823,444.0
1. Market Loans	—	325,909.0	325,909.0	—	348,744.1	348,744.1	—	348,614.4	348,614.4	—	365,135.7	365,135.7
2. Loans from LIC	—	9,402.4	9,402.4	—	7,863.4	7,863.4	—	7,854.2	7,854.2	—	8,069.2	8,069.2
3. Loans from SBI and other Banks	—	56,063.1	56,063.1	—	94,256.4	94,256.4	—	63,725.0	63,725.0	—	65,514.5	65,514.5
4. Loans from NABARD	—	83,472.6	83,472.6	—	96,636.0	96,636.0	—	96,402.4	96,402.4	—	110,533.9	110,533.9
5. Loans from National Co-operative Development Corporation	—	4,152.5	4,152.5	—	5,305.4	5,305.4	—	5,042.7	5,042.7	—	5,599.0	5,599.0
6. WMA from RBI	—	405,600.9	405,600.9	—	789,815.1	789,815.1	—	858,690.7	858,690.7	—	930,978.2	930,978.2
7. Special Securities issued to NSSF	—	221,531.8	221,531.8	—	224,729.4	224,729.4	—	223,901.2	223,901.2	—	253,840.5	253,840.5
8. Others	—	71,334.7	71,334.7	—	86,226.4	86,226.4	—	83,157.5	83,157.5	—	83,773.0	83,773.0
of which: Land Compensation Bonds	—	19,907.5	19,907.5	—	37,915.5	37,915.5	—	27,898.6	27,898.6	—	38,271.0	38,271.0
III. Repayment of Loans to the Centre (1 to 7)	—	102,690.4	102,690.4	—	102,348.8	102,348.8	—	104,350.9	104,350.9	—	110,581.7	110,581.7
1. State Plan Schemes	—	98,866.0	98,866.0	—	100,069.4	100,069.4	—	101,687.9	101,687.9	—	108,209.9	108,209.9
of which: Advance release of Plan Assistance for Natural Calamities	—	—	—	—	—	—	—	—	—	—	—	—
2. Central Plan Schemes	—	22.9	22.9	—	28.0	28.0	—	27.3	27.3	—	27.4	27.4
3. Centrally Sponsored Schemes	—	1,760.2	1,760.2	—	128.2	128.2	—	102.4	102.4	—	94.5	94.5
4. Non-Plan (i + ii)	—	1,983.2	1,983.2	—	1,931.6	1,931.6	—	1,938.5	1,938.5	—	2,069.7	2,069.7
i) Relief for Natural Calamities	—	—	—	—	—	—	—	—	—	—	—	—
ii) Others	—	1,983.2	1,983.2	—	1,931.6	1,931.6	—	1,938.5	1,938.5	—	2,069.7	2,069.7
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	—	29.8	29.8	—	29.3	29.3	—	28.6	28.6	—	28.0	28.0
7. Others	—	26.3	26.3	—	60.0	60.0	—	464.0	464.0	—	50.0	50.0
IV. Loans and Advances by State Governments (1+2)	148,060.1	91,861.8	239,921.9	140,509.6	63,437.0	203,946.6	144,679.6	108,546.5	253,226.1	147,516.1	102,698.8	251,089.9
1. Development Purposes (a + b)	147,544.6	83,311.8	230,856.4	139,939.6	55,854.3	195,793.9	143,767.3	101,915.4	245,682.8	146,153.1	93,662.7	240,690.8
a) Social Services (1 to 7)	48,485.4	18,206.2	66,691.6	45,933.4	22,578.8	68,512.2	46,853.3	20,843.4	67,696.7	49,393.3	20,497.7	70,146.0
1. Education, Sports, Art and Culture	216.1	108.7	324.8	115.5	152.0	267.5	115.5	172.0	287.5	2.0	122.5	124.5
2. Medical and Public Health	429.0	495.0	924.0	245.0	660.0	905.0	245.0	688.0	933.0	200.0	454.5	654.5
3. Family Welfare	—	—	—	—	—	—	—	—	—	—	—	—
4. Water Supply and Sanitation	14,154.1	1,355.0	15,509.1	17,920.0	276.5	18,196.5	16,827.0	276.5	17,103.5	18,625.3	219.5	18,844.8
5. Housing	15,367.0	4,893.8	20,260.7	3,876.4	2,563.3	6,439.7	4,883.9	2,562.8	7,446.7	2,932.2	2,064.0	4,996.2
6. Government Servants (Housing)	1,064.5	10,518.6	11,583.1	1,964.2	13,464.8	15,429.1	1,935.6	12,721.3	14,656.9	100.0	14,364.7	14,469.7
7. Others	17,254.8	835.1	18,089.9	21,812.2	5,462.2	27,274.4	22,846.4	4,422.8	27,269.2	27,533.8	3,272.6	31,056.3
b) Economic Services (1 to 10)	99,059.1	65,105.6	164,164.7	94,006.2	33,275.6	127,281.8	96,914.0	81,072.1	177,986.0	96,759.8	73,165.0	170,544.8
1. Crop Husbandry	2,737.5	3,595.0	6,332.5	1,556.1	1,506.9	3,063.0	1,280.0	3,045.2	4,325.2	1,000.1	1,554.5	2,554.6
2. Soil and Water Conservation	—	—	—	—	—	—	—	—	—	—	—	—
3. Food Storage and Warehousing	13,007.6	76.9	13,084.5	2,640.7	—	2,640.7	2,787.8	1,000.0	3,787.8	2,531.4	1,000.0	3,531.4
4. Co-operation	5,709.6	1,663.8	7,373.4	7,112.2	982.9	8,095.1	10,413.3	2,269.6	12,682.9	6,415.2	12,271.9	18,687.1
5. Major and Medium Irrigation, etc.	80.0	—	80.0	50.0	—	50.0	90.0	—	90.0	70.0	—	70.0
6. Power Projects	55,837.7	37,065.7	92,903.4	58,319.6	19,264.1	77,583.6	57,784.0	57,122.8	114,906.8	60,448.1	43,222.9	103,671.0

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ALL STATES

(₹ Million)

Item	2013-14 (Accounts)			2014-15 (Budget Estimates)			2014-15 (Revised Estimates)			2015-16 (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	1,785.0	508.9	2,294.0	820.6	298.3	1,118.9	969.7	444.6	1,414.2	1,243.7	394.5	1,638.2
8. Other Industries and Minerals	2,428.1	2,680.5	5,108.6	2,628.9	1,683.3	4,312.2	3,642.9	1,692.2	5,335.1	3,751.7	105.3	4,177.0
9. Rural Development	33.8	27.1	60.9	10.0	50.0	60.0	10.0	40.0	50.0	20.0	40.0	60.0
10. Others	17,439.8	19,487.8	36,927.6	20,868.1	9,490.0	30,358.2	19,936.2	15,457.7	35,394.0	21,279.6	14,575.9	36,155.5
2. Non-Development Purposes (a + b)	515.6	8,550.0	9,065.6	570.0	7,582.7	8,152.7	912.3	6,631.1	7,543.3	1,363.0	9,036.1	10,399.1
a) Government Servants (other than Housing)	508.8	8,012.1	8,520.9	562.0	6,040.5	6,602.5	904.3	5,841.4	6,745.6	1,124.0	6,819.8	7,943.8
b) Miscellaneous	6.8	537.9	544.7	8.0	1,542.1	1,550.2	8.0	789.7	797.7	239.0	2,216.3	2,455.3
V. Inter-State Settlement	-	576.6	576.6	-	1.1	1.1	-	1.1	1.1	-	1.1	1.1
VI. Contingency Fund	-	19,874.5	19,874.5	-	12,579.7	12,579.7	-	17,771.3	17,771.3	-	15,260.0	15,260.0
VII. State Provident Funds, etc. (1+2)	-	709,419.0	709,419.0	-	746,556.6	746,556.6	-	768,943.0	768,943.0	-	805,428.9	829,119.2
1. State Provident Funds	-	446,781.7	446,781.7	-	489,201.6	489,201.6	-	482,219.9	482,219.9	-	503,727.9	527,238.2
2. Others	-	262,637.2	262,637.2	-	257,355.1	257,355.1	-	286,723.1	286,723.1	-	301,701.0	301,881.0
VIII. Reserve Funds (1 to 4)	-	328,847.9	328,847.9	-	393,857.3	393,857.3	-	447,257.3	447,257.3	-	427,120.6	429,958.9
1. Depreciation/Renewal Reserve Funds	-	872.5	872.5	-	337.6	337.6	-	1,922.5	1,922.5	-	710.6	710.6
2. Sinking Funds	-	102,750.6	102,750.6	-	123,940.5	123,940.5	-	116,524.6	116,524.6	-	131,759.5	131,759.5
3. Famine Relief Fund	-	-	-	-	4.2	4.2	-	97.4	97.4	-	4.3	4.3
4. Others	-	225,224.8	225,224.8	-	269,574.9	269,574.9	-	328,712.9	328,712.9	-	294,646.2	297,484.5
IX. Deposits and Advances (1 to 4)	-	4,096,252.8	4,096,252.8	-	5,125,607.0	5,125,607.0	-	5,108,826.0	5,108,826.0	-	5,741,736.7	5,747,518.3
1. Civil Deposits	-	1,562,317.9	1,562,317.9	-	1,557,332.4	1,557,332.4	-	1,606,573.2	1,606,573.2	-	1,757,673.3	1,757,783.3
2. Deposits of Local Funds	-	1,553,140.1	1,553,140.1	-	2,283,750.8	2,283,750.8	-	2,296,331.5	2,296,331.5	-	2,324,292.6	2,329,844.2
3. Civil Advances	-	71,664.2	71,664.2	-	59,248.6	59,248.6	-	62,866.0	62,866.0	-	69,391.3	69,511.3
4. Others	-	909,130.5	909,130.5	-	1,225,275.2	1,225,275.2	-	1,143,055.3	1,143,055.3	-	1,590,379.5	1,590,379.5
X. Suspense and Miscellaneous (1 to 4)	-	37,025,612.6	37,025,612.6	-	26,711,333.7	26,711,333.7	-	25,324,855.7	25,324,855.7	-	26,631,971.6	26,635,578.1
1. Suspense	-	522,421.1	522,421.1	-	256,785.4	256,785.4	-	318,264.7	318,264.7	-	313,733.5	317,340.0
2. Cash Balance Investment Accounts	-	23,377,215.4	23,377,215.4	-	18,529,261.7	18,529,261.7	-	16,589,655.0	16,589,655.0	-	17,687,366.3	17,687,366.3
3. Deposits with RBI	-	6,883,645.4	6,883,645.4	-	2,557,856.9	2,557,856.9	-	2,490,228.6	2,490,228.6	-	2,504,363.0	2,504,363.0
4. Others	-	6,242,330.7	6,242,330.7	-	5,367,429.8	5,367,429.8	-	5,926,707.2	5,926,707.2	-	6,126,508.7	6,126,508.7
XI. Appropriation to Contingency Fund	-	4,000.0	4,000.0	-	500.0	500.0	-	10,000.0	10,000.0	-	-	-
XII. Remittances	-	2,147,014.5	2,147,014.5	-	1,313,735.1	1,313,735.1	-	1,267,991.5	1,267,991.5	-	1,332,108.3	1,333,438.3
A. Surplus (+)/Deficit (-) on Revenue Account			-105,631.7			543,049.3			-183,360.9			537,159.0
B. Surplus (+)/Deficit(-) on Capital Account			-75,343.4			-653,103.5			-386,266.9			-484,468.3
C. Overall Surplus (+)/Deficit (-) (A+B)			-180,975.1			-110,054.2			-569,627.8			52,690.7
D. Financing of Surplus (+)/Deficit (-) (C = i to iii)			-180,975.1			-110,054.4			-569,627.9			52,690.4
i. Increase (+)/Decrease (-) in Cash Balances			19,944.0			-695,072.8			-324,206.3			-96,590.4
a) Opening Balance			-54,592.5			31,267.8			38,855.2			-15,435.1
b) Closing Balance			-34,648.5			-663,804.9			-285,351.1			-112,025.5
ii. Withdrawals from (-)/Additions to (+) Cash Balance Investment Account (net)			-192,433.2			586,398.4			-250,691.2			151,055.5
iii. Increase (-)/Decrease (+) in Ways and Means Advances and Overdrafts from RBI (net)			-8485.9			-1,380.0			5,269.7			-1,774.7