

**Appendix IV : Capital Expenditure of Individual States (Contd.)**

**ALL STATES**

(Rs Lakh)

A167

Appendix

	2002-03 (Accounts)			2003-04 (Budget Estimates)			2003-04 (Revised Estimates)			2004-05 (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
<b>TOTAL DISBURSEMENTS (I+II+III+IV)</b>	<b>4,076,116</b>	<b>4,425,025</b>	<b>8,501,141</b>	<b>5,454,709</b>	<b>5,115,583</b>	<b>10,570,292</b>	<b>5,988,622</b>	<b>9,211,718</b>	<b>15,200,344</b>	<b>6,133,325</b>	<b>7,197,207</b>	<b>13,330,532</b>
<b>I Total Capital Outlay (1 + 2)</b>	<b>3,323,766</b>	<b>333,145</b>	<b>3,656,911</b>	<b>4,595,403</b>	<b>976,317</b>	<b>5,571,720</b>	<b>4,936,586</b>	<b>1,213,475</b>	<b>6,150,061</b>	<b>5,101,255</b>	<b>958,726</b>	<b>6,059,982</b>
<b>1 Developmental (a + b)</b>	<b>3,190,483</b>	<b>280,078</b>	<b>3,470,561</b>	<b>4,408,099</b>	<b>886,050</b>	<b>5,294,149</b>	<b>4,773,345</b>	<b>1,125,932</b>	<b>5,899,276</b>	<b>4,898,313</b>	<b>846,207</b>	<b>5,744,520</b>
<b>(a) Social Services (1 to 9)</b>	<b>710,079</b>	<b>48,383</b>	<b>758,462</b>	<b>1,081,991</b>	<b>25,135</b>	<b>1,107,126</b>	<b>1,105,026</b>	<b>33,885</b>	<b>1,138,911</b>	<b>1,210,861</b>	<b>32,993</b>	<b>1,243,854</b>
1. Education, Sports, Art and Culture	57,170	453	57,623	105,426	783	106,209	107,240	751	107,991	119,610	995	120,605
2. Medical and public health	73,791	399	74,190	121,337	205	121,542	121,820	799	122,619	125,106	828	125,934
3. Family Welfare	1,031	—	1,031	2,257	—	2,257	3,320	—	3,320	2,540	—	2,540
4. Water supply and sanitation	347,791	7,537	355,328	396,260	3,450	399,710	393,879	12,800	406,679	482,120	14,447	496,567
5. Housing	54,067	12,041	66,108	63,819	14,730	78,549	58,951	13,773	72,724	68,108	11,683	79,791
6. Urban development	43,419	16,755	60,174	116,266	5,016	121,282	204,281	4,601	208,882	159,486	3,549	163,035
7. Welfare of Scheduled Caste, Scheduled Tribes and other backward Classes	63,121	131	63,252	105,529	—	105,529	110,367	—	110,367	113,610	454	114,064
8. Social Security and Welfare	8,112	679	8,791	18,030	753	18,783	22,704	716	23,420	19,102	632	19,734
9. Others*	61,577	10,388	71,965	153,067	198	153,264	82,462	445	82,907	121,179	405	121,584
<b>(b) Economic Services (1 to 10)</b>	<b>2,480,404</b>	<b>231,695</b>	<b>2,712,099</b>	<b>3,326,108</b>	<b>860,915</b>	<b>4,187,022</b>	<b>3,668,319</b>	<b>1,092,047</b>	<b>4,760,366</b>	<b>3,687,452</b>	<b>813,214</b>	<b>4,500,666</b>
1 Agriculture and Allied Activities (i to xi)	91,492	-16,661	74,830	155,108	29,094	184,202	159,330	-41,716	117,614	138,695	26,960	165,655
i) Crop Husbandry	28,829	2,138	30,967	22,404	875	23,279	22,568	892	23,460	6,714	879	7,593
ii) Soil and Water Conservation	16,408	500	16,908	25,036	903	25,939	32,625	812	33,437	35,851	933	36,784
iii) Animal Husbandry	2,784	62	2,846	4,038	—	4,038	5,351	—	5,351	5,196	1	5,197
iv) Dairy Development	1,084	-214	870	999	—	999	1,464	—	1,464	1,338	—	1,338
v) Fisheries	6,806	393	7,199	6,480	—	6,480	7,186	—	7,186	6,939	—	6,939
vi) Forestry and Wild Life	33,770	2,607	36,377	51,193	963	52,156	44,778	635	45,413	45,845	644	46,489
vii) Plantations	616	—	616	609	—	609	613	—	613	528	—	528
viii) Food Storage and Warehousing	-16,949	-22,905	-39,854	2,582	26,586	29,168	3,066	-45,868	-42,802	1,870	24,734	26,604
ix) Agricultural Research and Education	524	—	524	1,005	—	1,005	2,925	—	2,925	1,399	—	1,399
x) Co-operation	16,841	758	17,599	39,595	-233	39,362	37,722	1,813	39,535	31,861	-230	31,631
xi) Others@	779	—	779	1,167	—	1,167	1,032	—	1,032	1,155	—	1,155
2 Rural Development	222,369	176	222,545	397,242	56	397,298	355,024	1,236	356,260	310,243	1,336	311,579
3 Special Area Programmes <i>of which</i> : Hill Areas	58,993	—	58,993	109,157	—	109,157	128,550	—	128,550	172,707	—	172,707
	1,555	—	1,555	1,537	—	1,537	1,505	—	1,505	1,530	—	1,530
4 Major and Medium Irrigation and Flood Control	1,025,315	199,834	1,225,149	1,163,391	122,338	1,285,729	1,582,391	424,569	2,006,960	1,506,012	189,253	1,695,265
5 Energy	299,360	347	299,707	290,339	630,683	921,022	303,463	630,683	934,146	356,086	531,026	887,112
6 Industry and Minerals (i to iv)	31,891	328	32,219	67,195	2,684	69,879	52,512	3,278	55,790	52,904	49	52,953
i) Village and Small Industries	10,830	1,024	11,853	19,438	2,587	22,025	15,997	3,277	19,274	18,386	48	18,434
ii) Iron and Steel Industries	1,698	—	1,698	2,283	—	2,283	2,211	—	2,211	2,160	—	2,160
iii) Non-Ferrous Mining and Metallurgical Industries	540	-711	-171	1,350	—	1,350	2,285	1	2,286	935	1	936
iv) Others #	18,824	15	18,839	44,124	97	44,221	32,020	—	32,020	31,423	—	31,423
7 Transport (i + ii)	677,012	46,546	723,558	1,034,737	75,569	1,110,306	1,013,989	72,481	1,086,471	1,050,121	52,422	1,102,542
i) Roads and Bridges	626,285	30,462	656,747	940,688	56,369	997,057	936,955	50,015	986,970	950,870	30,299	981,168
ii) Others **	50,727	16,084	66,811	94,049	19,200	113,249	77,034	22,466	99,500	99,251	22,123	121,374
8 Communications	4	—	4	4	—	4	4	—	4	4	—	4
9 Science, Technology and Environment	876	—	876	6,484	—	6,484	5,830	—	5,830	9,509	—	9,509

**Appendix IV : Capital Expenditure of Individual States (Concl.)**

**ALL STATES**

(Rs Lakh)

State Finances : A Study of Budgets of 2004-05

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	2002-03 (Accounts)			2003-04 (Budget Estimates)			2003-04 (Revised Estimates)			2004-05 (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
10 General Economic Services (i + ii)	73,092	1,126	74,218	102,451	491	102,942	67,225	1,516	68,741	91,171	12,169	103,340
i) Tourism	9,509	108	9,617	14,856	—	14,856	16,037	—	16,037	16,990	—	16,990
ii) Others @@	63,583	1,018	64,601	87,595	491	88,086	51,188	1,516	52,705	74,182	12,169	86,350
<b>2 Non-Developmental (General Services)</b>	<b>133,283</b>	<b>53,067</b>	<b>186,350</b>	<b>187,304</b>	<b>90,267</b>	<b>277,571</b>	<b>163,241</b>	<b>87,543</b>	<b>250,784</b>	<b>202,942</b>	<b>112,519</b>	<b>315,461</b>
<b>II Discharge of Internal Debt (1 to 5) +</b>	<b>5,442</b>	<b>589,269</b>	<b>594,711</b>	<b>5,976</b>	<b>861,664</b>	<b>867,640</b>	<b>—</b>	<b>1,379,454</b>	<b>1,379,454</b>	<b>—</b>	<b>1,593,626</b>	<b>1,593,626</b>
1 Market Loans	1,842	211,224	213,066	—	345,514	345,514	—	353,040	353,040	—	443,329	443,329
2 Loans from L.I.C.	1,688	25,390	27,078	2,513	36,051	38,564	—	38,096	38,096	—	51,002	51,002
3 Loans from NABARD	1,912	135,421	137,333	3,463	173,234	176,697	—	224,675	224,675	—	499,322	499,322
4 Loans from National Co-operative Development Corporation	—	33,861	33,861	—	39,849	39,849	—	30,741	30,741	—	47,294	47,294
5 Others	—	183,373	183,373	—	267,016	267,016	—	732,902	732,902	—	552,678	552,678
of which : Land Compensation Bonds	—	141	141	—	103	103	—	104	104	—	103	103
<b>III Repayment of Loans to the Centre</b>	—	<b>2,814,784</b>	<b>2,814,784</b>	—	<b>2,590,879</b>	<b>2,590,879</b>	—	<b>5,353,521</b>	<b>5,353,521</b>	<b>241,900</b>	<b>3,984,185</b>	<b>4,226,085</b>
<b>IV Loans and Advances by State Governments (1+2)</b>	<b>746,908</b>	<b>687,826</b>	<b>1,434,735</b>	<b>853,330</b>	<b>686,723</b>	<b>1,540,053</b>	<b>1,052,037</b>	<b>1,265,268</b>	<b>2,317,305</b>	<b>790,170</b>	<b>660,669</b>	<b>1,450,839</b>
<b>1 Developmental Purposes (a + b)</b>	<b>746,757</b>	<b>566,286</b>	<b>1,313,043</b>	<b>853,180</b>	<b>588,992</b>	<b>1,442,172</b>	<b>1,051,437</b>	<b>1,153,022</b>	<b>2,204,459</b>	<b>790,070</b>	<b>535,759</b>	<b>1,325,829</b>
<b>(a) Social Services ( 1 to 4)</b>	<b>177,953</b>	<b>160,627</b>	<b>338,580</b>	<b>169,410</b>	<b>186,658</b>	<b>356,068</b>	<b>185,217</b>	<b>182,630</b>	<b>367,847</b>	<b>172,485</b>	<b>157,353</b>	<b>329,838</b>
1 Education, Sports, Art and Culture	3,265	163	3,428	3,950	10	3,960	3,575	1,210	4,785	665	610	1,275
2 Housing	7,114	47,566	54,680	13,416	48,644	62,060	33,896	50,794	84,690	11,082	55,475	66,557
3 Government Servants(Housing)	12,961	65,898	78,859	12,600	89,146	101,746	12,222	85,101	97,323	12,125	71,948	84,073
4 Others	154,613	47,000	201,613	139,444	48,858	188,302	135,524	45,525	181,049	148,613	29,320	177,933
<b>(b) Economic Services (1 to 9)</b>	<b>568,804</b>	<b>405,659</b>	<b>974,463</b>	<b>683,770</b>	<b>402,334</b>	<b>1,086,104</b>	<b>866,220</b>	<b>970,393</b>	<b>1,836,612</b>	<b>617,585</b>	<b>378,406</b>	<b>995,990</b>
1 Crop Husbandry	2,706	2,020	4,726	732	4,802	5,534	196	20,973	21,169	1,546	2,518	4,064
2 Soil and Water Conservation	—	—	—	31	—	31	6	—	6	401	—	401
3 Food Storage and Warehousing	1,408	420	1,828	2,062	501	2,563	1,843	251	2,094	1,345	492	1,837
4 Co-operation	16,692	104,216	120,908	30,289	52,598	82,887	37,254	53,686	90,940	21,236	17,588	38,824
5 Major and Medium Irrigation, etc.	12	8,105	8,117	100	1,500	1,600	168	1,500	1,668	100	1,500	1,600
6 Power Projects	463,251	129,784	593,035	603,627	223,103	826,730	777,684	698,653	1,476,337	547,548	255,285	802,833
7 Village and Small Industries	16,148	152	16,300	7,950	1,652	9,602	7,664	2,908	10,573	3,629	436	4,065
8 Other Industries and Minerals	16,247	61,956	78,203	3,021	75,341	78,362	11,901	96,339	108,240	10,722	19,042	29,764
9 Others	52,340	99,006	151,346	35,958	42,837	78,795	29,503	96,082	125,585	31,057	81,545	112,602
<b>2 Non-Developmental Purposes (a + b)</b>	<b>151</b>	<b>121,540</b>	<b>121,691</b>	<b>150</b>	<b>97,731</b>	<b>97,881</b>	<b>600</b>	<b>112,246</b>	<b>112,846</b>	<b>100</b>	<b>124,911</b>	<b>125,011</b>
(a) Government Servants (other than Housing)	101	22,489	22,590	100	39,749	39,849	50	32,232	32,282	50	54,737	54,787
(b) Miscellaneous	50	99,051	99,101	50	57,984	58,034	550	80,014	80,564	50	70,174	70,224
<b>A Surplus (+)/Deficit(-) on Capital Account</b>			<b>5,972,260</b>			<b>4,127,246</b>			<b>6,045,435</b>			<b>4,476,700</b>
<b>B Surplus (+)/Deficit (-) on Revenue Account</b>			<b>-5,511,115</b>			<b>-5,090,015</b>			<b>-7,212,575</b>			<b>-4,576,398</b>
<b>C Overall Surplus (+)/Deficit (-) (A+B)</b>			<b>461,145</b>			<b>-962,769</b>			<b>-1,167,140</b>			<b>-99,698</b>
<b>Financing of Surplus(+)/Deficit(-)</b>												
<b>D Increase(+)/Decrease(-) in Cash Balances++</b>			<b>-505,704</b>			<b>-936,024</b>			<b>-1,049,588</b>			<b>-143,210</b>
(a) Opening Balance			-73,785			-718,040			-189,621			-1,057,485
(b) Closing Balance			-611,567			-1,644,064			-1,171,672			-1,200,693
<b>E Withdrawals from(-)/Additions to(+)</b>												
<b>Cash balance Investment Account (net)</b>			<b>276,197</b>			<b>33,762</b>			<b>-114,401</b>			<b>57,511</b>
<b>F Increase(-)/Decrease(+) in Ways and Means</b>												
<b>Advances and Overdrafts from RBI(net)</b>			<b>690,652</b>			<b>-60,507</b>			<b>-3,151</b>			<b>-13,999</b>

**Notes to Appendix IV :**

1. Figures given here (i) are not comparable with those published in the Articles prior to 1974-75 due to changes in budgetary classification and (ii) differ from those given in the State's budget papers due to adjustment made to ensure uniformity in the presentation.
  2. Where details are not available in respect of one or several sub-groups under major groups, the relevant amount is shown against the sub-groups 'Others'.
  3. Figures in respect of Bihar, Jammu and Kashmir and Jharkhand for 2002-2003 relate to Revised Estimates.
- \* 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, Others 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.*
- + Excludes Ways and Means Advances and Overdrafts from Reserve Bank of India and loans to the State Bank of India and other banks.
- ++ Figures pertaining to Opening and Closing Balances do not include NCT Delhi, While the Increase/Decrease in Cash Balances include NCT Delhi. Hence, the variation in the Opening and Closing Balance do not match with the Increase/Decrease in Cash Balances.
- Nil/Not available.