

Table A5

DETAILED STATEMENT OF CAPITAL EXPENDITURE

	2018-19 Accounts			2019-20 BE			2019-20 RE			2020-21 BE		
	Plan	Non Plan	Total	Plan	Non Plan	Total	Plan	Non Plan	Total	Plan	Non Plan	Total
I Capital outlay (A+B+C)	6778.54	652.00	7430.54	10359.18	5910.20	16269.38	7050.90	962.49	8013.39	9002.35	5910.87	12913.22
A GENERAL SERVICES	176.09	21.88	197.96	247.34	48.25	295.59	131.68	35.43	167.11	228.52	34.25	262.77
1 Police	33.27	0.56	33.83	85.00	0.25	85.25	27.08	0.54	27.62	93.60	0.25	93.85
2 Stationery and Printing	10.28	0.00	10.28	11.00	0.00	11.00	9.50	0.00	9.50	8.85	0.00	8.85
3 Public Works	132.54	21.51	153.85	151.34	48.00	199.34	95.10	34.89	129.99	126.07	34.00	160.07
B SOCIAL SERVICES	1628.44	155.84	1784.29	2229.89	270.29	2500.19	941.96	164.45	1106.41	2039.53	270.29	2309.82
Education, Sports, Art and Culture	346.80	125.86	472.66	351.70	164.80	516.50	172.87	132.00	304.87	201.55	164.80	366.35
2 Health and Family Welfare	222.60	28.91	251.51	238.58	85.24	323.82	164.99	29.97	194.96	155.66	85.24	240.90
3 Water Supply, Sanitation, Housing and Urban Development	623.34	0.00	623.34	1094.06	20.00	1114.06	348.16	2.00	350.16	1242.53	20.00	1262.53
4 Information and Broadcasting	3.25	0.00	3.25	2.05	0.00	2.05	1.60	0.00	1.60	4.20	0.00	4.20
5 Welfare of SC/ST/OBC and Minorities	176.82	0.00	176.82	262.34	0.00	262.34	131.93	0.23	132.16	227.79	0.00	227.79
7 Social Welfare and Nutrition	120.07	1.07	121.14	90.70	0.25	90.95	32.40	0.25	32.66	60.42	0.25	60.67
8 Other Social services	135.57	0.00	135.57	190.46	0.00	190.46	90.00	0.00	90.00	147.38	0.00	147.38
C ECONOMIC SERVICES	4974.01	474.28	5448.29	7881.95	5591.66	13473.60	5977.26	762.61	6739.87	6734.30	3606.33	10340.63
1 Agriculture and Allied	461.62	132.00	593.63	382.98	166.60	549.58	240.86	169.60	410.46	329.20	148.09	477.29
2 Rural Development	85.28	251.67	336.95	1801.62	172.10	1973.72	645.63	163.55	809.18	1407.41	172.10	1579.51
3 Special Area Programmes	8.71	0.00	8.71	28.00	0.00	28.00	10.60	0.00	10.60	29.90	0.00	29.90
4 Irrigation and Flood Control	260.33	11.45	271.78	521.44	26.27	547.71	257.66	17.75	275.41	608.28	22.70	630.98
5 Energy	0.93	0.00	0.93	4.70	1.00	5.70	1.88	1.00	2.88	2.45	1.00	3.45
6 Industry and Minerals	276.62	0.12	276.74	587.72	0.00	587.72	160.81	0.00	160.81	496.54	0.00	496.54
7 Transport	2156.49	88.61	2245.10	1671.73	2091.70	3763.43	2307.43	393.71	2701.14	1653.90	808.45	2462.35
8 Science Technology and Environment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9 Other Economic Services	1724.03	10.42	1734.45	2883.75	3133.99	6017.74	2352.40	16.99	2369.39	2206.62	2453.99	4660.61
II Loan Disbursement	1328.85	994.04	2322.89	560.21	1025.73	1585.94	1077.36	35.33	1112.69	479.78	1034.93	1514.71
TOTAL CAPITAL EXPENDITURE (I+II)	8107.39	1646.04	9753.43	10919.39	6935.93	17855.32	8128.26	997.82	9126.08	9482.13	4945.80	14427.93