

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

(₹ Lakh)

Item	ALL STATES AND UTs			
	2017-18 (Accounts)	2018-19 (Budget Estimates)	2018-19 (Revised Estimates)	2019-20 (Budget Estimates)
1	2	3	4	5
TOTAL CAPITAL DISBURSEMENTS (I to XII)	90,76,82,854.2	61,22,04,004.0	69,95,18,088.4	70,68,96,865.1
TOTAL CAPITAL DISBURSEMENTS (Excluding Public Accounts)\$	5,84,51,860.9	7,86,97,617.5	8,11,53,729.5	8,58,69,135.8
I. Total Capital Outlay (1 + 2)	3,93,62,067.4	5,43,77,306.4	5,43,63,016.9	5,81,34,994.2
1. Development (a + b)	3,74,47,695.5	5,08,49,251.2	5,11,19,016.7	5,39,54,979.9
(a) Social Services (1 to 9)	92,81,897.8	1,43,85,497.2	1,34,22,345.5	1,46,91,308.0
1. Education, Sports, Art and Culture	13,13,495.1	21,59,298.5	19,55,199.5	22,21,692.3
2. Medical and Public Health	13,27,396.1	20,62,055.2	19,21,188.7	21,88,706.6
3. Family Welfare	38,663.1	44,738.5	59,393.6	53,763.6
4. Water Supply and Sanitation	28,70,159.1	35,78,478.4	33,90,403.1	42,80,353.5
5. Housing	8,89,832.9	17,14,833.2	15,70,702.7	11,27,417.3
6. Urban Development	15,46,374.7	25,88,758.3	26,23,155.2	29,20,443.0
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	-	-	-	-
8. Social Security and Welfare	8,24,081.5	12,42,000.6	10,56,239.8	9,53,037.0
9. Others *	2,44,433.1	4,95,007.6	4,50,392.8	4,99,078.2
9. Others *	2,27,462.3	5,00,326.9	3,95,670.2	4,46,816.5
(b) Economic Services (1 to 10)	2,81,65,797.7	3,64,63,754.1	3,76,96,671.2	3,92,63,671.9
1. Agriculture and Allied Activities (i to xi)	16,68,017.0	18,97,093.5	19,79,686.3	20,05,566.3
i) Crop Husbandry	1,56,617.7	4,29,592.0	3,29,583.1	3,77,035.7
ii) Soil and Water Conservation	2,89,066.2	3,59,184.1	3,55,906.6	3,40,962.0
iii) Animal Husbandry	51,496.9	1,10,111.8	1,00,550.6	1,13,565.5
iv) Dairy Development	2,536.1	17,185.9	15,048.4	29,746.4
v) Fisheries	83,994.4	1,13,916.9	1,33,359.2	1,11,248.8
vi) Forestry and Wild Life	2,51,366.4	3,44,514.1	3,70,352.6	3,99,942.2
vii) Plantations	222.0	-	-	-
viii) Food Storage and Warehousing	6,13,343.9	3,18,088.3	3,26,229.7	3,52,009.1
ix) Agricultural Research and Education	31,206.4	29,672.3	24,499.3	33,233.9
x) Co-operation	1,38,708.0	81,088.0	2,70,486.0	1,81,016.2
xi) Others @	49,459.1	93,740.1	53,671.0	66,806.3
2. Rural Development	26,17,435.4	42,79,050.9	40,52,559.6	48,78,594.7
3. Special Area Programmes	4,79,656.4	7,13,754.6	7,09,478.1	9,20,294.3
of which: Hill Areas	15,110.5	45,796.1	18,365.4	20,451.6
4. Major and Medium Irrigation and Flood Control	82,59,667.2	1,11,94,072.0	1,09,95,803.9	1,01,46,748.0
5. Energy	46,47,206.3	45,66,805.1	53,56,453.5	55,15,835.5
6. Industry and Minerals (i to iv)	3,58,013.2	6,30,382.6	6,62,837.9	6,86,936.3
i) Village and Small Industries	1,06,535.6	1,65,133.2	1,77,314.2	2,11,257.1
ii) Iron and Steel Industries	52,004.8	28,194.0	28,018.2	26,290.0
iii) Non-Ferrous Mining and Metallurgical Industries	4,715.4	1,578.5	2,810.8	32,449.7
iv) Others #	1,94,757.3	4,35,476.9	4,54,694.7	4,16,939.5
7. Transport (i + ii)	93,37,412.2	1,13,13,209.9	1,23,40,935.6	1,22,00,039.7
i) Roads and Bridges	85,01,696.9	1,05,56,984.0	1,15,61,514.6	1,13,37,926.4
ii) Others **	8,35,715.3	7,56,225.9	7,79,421.0	8,62,113.2
8. Communications	178.0	54,000.0	81,400.0	783.0

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

(₹ Lakh)

Item	ALL STATES AND UTs			
	2017-18 (Accounts)	2018-19 (Budget Estimates)	2018-19 (Revised Estimates)	2019-20 (Budget Estimates)
1	2	3	4	5
9. Science, Technology and Environment	11,370.3	99,199.6	55,047.5	61,634.2
10. General Economic Services (i + ii)	7,86,841.7	17,16,186.0	14,62,468.9	28,47,239.9
i) Tourism	2,37,218.2	4,16,113.3	3,69,735.9	4,53,576.5
ii) Others @@	5,49,623.5	13,00,072.8	10,92,733.0	23,93,663.4
2. Non-Development (General Services)	19,14,371.9	35,28,055.1	32,44,000.2	41,80,014.2
II. Discharge of Internal Debt (1 to 8)	2,40,55,920.7	2,93,23,962.9	2,97,25,988.2	3,31,78,572.7
1. Market Loans	77,25,581.6	1,19,37,948.2	1,27,71,577.9	1,37,40,162.1
2. Loans from LIC	81,778.9	75,234.9	75,165.3	66,731.8
3. Loans from SBI and other Banks	4,54,644.4	7,40,933.4	11,80,094.9	13,96,358.4
4. Loans from NABARD	15,13,897.3	17,04,798.7	17,20,159.7	19,89,127.8
5. Loans from National Co-operative Development Corporation	-	-	-	-
	48,902.4	54,916.7	1,12,864.9	97,717.0
6. WMA from RBI	97,83,656.9	99,13,054.1	86,97,513.0	1,00,59,694.0
7. Special Securities issued to NSSF	37,60,489.3	38,79,066.3	38,64,432.6	40,13,867.6
8. Others	6,86,969.9	10,18,010.6	13,04,179.8	18,14,913.9
of which: Land Compensation Bonds	4,28,594.3	6,73,639.5	6,73,640.3	6,95,571.3
III. Repayment of Loans to the Centre (1 to 7)	14,87,572.8	16,14,960.5	18,08,590.1	19,17,509.3
1. State Plan Schemes	9,99,804.8	9,95,667.3	11,42,257.3	10,22,409.0
of which: Advance release of Plan Assistance for Natural Calamities	-	-	-	-
2. Central Plan Schemes	-	1.5	75.1	75.1
3. Centrally Sponsored Schemes	401.0	645.4	715.9	921.2
4. Non-Plan (i + ii)	3,87,856.9	2,23,137.8	4,15,710.3	5,14,441.1
i) Relief for Natural Calamities	-	-	-	-
ii) Others	3,87,856.9	2,23,137.8	4,15,710.3	5,14,441.1
5. Ways and Means Advances from Centre	106.9	100.0	79.7	87.7
6. Loans for Special Schemes	70.3	75.1	74.7	77.7
7. Others	99,333.0	3,95,333.4	2,49,677.0	3,79,497.6
IV. Loans and Advances by State Governments (1 + 2)	37,84,601.3	40,35,375.1	51,33,742.3	40,94,112.1
1. Development Purposes (a + b)	36,96,185.8	38,80,112.0	50,38,443.5	39,84,501.4
a) Social Services (1 to 7)	16,46,006.8	15,60,788.7	18,02,361.2	18,39,088.2
1. Education, Sports, Art and Culture	37,925.0	9,484.0	65,695.3	90,924.0
2. Medical and Public Health	39,837.5	59,785.4	66,223.0	72,019.2
3. Family Welfare	-	-	-	-
4. Water Supply and Sanitation	3,63,259.8	5,11,879.1	6,12,281.6	6,51,622.1
5. Housing	2,20,561.2	76,781.3	1,77,010.3	76,061.1
6. Government Servants (Housing)	1,11,620.5	1,57,448.3	1,60,719.9	1,42,091.0
7. Others	8,72,802.7	7,45,410.5	7,20,431.1	8,06,370.8
b) Economic Services (1 to 10)	20,50,179.0	23,19,323.3	32,36,082.3	21,45,413.2
1. Crop Husbandry	22,825.9	24,687.1	43,714.6	49,138.2
2. Soil and Water Conservation	-833.9	-	-	-
3. Food Storage and Warehousing	70,062.0	65,678.1	1,38,352.5	58,388.1
4. Co-operation	4,75,218.5	4,99,538.8	4,83,881.8	1,35,836.9
5. Major and Medium Irrigation, etc.	-	2,31,678.3	2,31,678.3	2,19,001.0
6. Power Projects	6,62,727.2	8,32,319.6	7,87,691.0	8,27,174.6

Appendix IV : Capital Expenditure of States and Union Territories with Legislature (Concl'd.)

(₹ Lakh)

Item	ALL STATES AND UTs			
	2017-18 (Accounts)	2018-19 (Budget Estimates)	2018-19 (Revised Estimates)	2019-20 (Budget Estimates)
1	2	3	4	5
7. Village and Small Industries	27,902.3	16,451.2	15,882.0	20,318.2
8. Other Industries and Minerals	37,982.2	90,460.1	97,664.3	45,735.1
9. Rural Development	383.6	5,780.0	780.0	780.0
10. Others	7,53,911.3	5,52,730.2	14,36,437.8	7,89,041.1
2. Non-Development Purposes (a + b)	88,415.5	1,55,263.1	95,298.9	1,09,610.7
a) Government Servants (other than Housing)	47,819.3	65,561.1	78,126.9	84,085.4
b) Miscellaneous	40,596.2	89,702.0	17,172.0	25,525.4
V. Inter-State Settlement	19,547.8	10.1	1,518.8	10.2
VI. Contingency Fund	1,66,562.5	2,01,100.0	2,06,765.4	2,01,100.0
VII. State Provident Funds, etc. (1 + 2)	1,41,78,798.0	1,04,55,282.8	1,31,37,233.7	1,62,86,641.0
1. State Provident Funds	61,59,599.5	61,79,674.9	67,03,179.6	77,43,837.7
2. Others	80,19,198.5	42,75,607.9	64,34,054.1	85,42,803.2
VIII. Reserve Funds (1 to 4)	61,46,501.7	77,93,546.0	82,09,082.0	70,80,702.9
1. Depreciation/Renewal Reserve Funds	19,782.2	6,586.1	6,289.1	6,306.2
2. Sinking Funds	16,78,641.9	25,55,896.7	24,57,525.0	25,94,594.5
3. Famine Relief Fund	-	52,062.9	52,017.9	53,619.5
4. Others	44,48,077.6	51,79,000.3	56,93,250.0	44,26,182.8
IX. Deposits and Advances (1 to 4)	7,51,67,423.2	7,85,70,408.2	7,93,96,755.6	9,08,72,960.1
1. Civil Deposits	2,41,42,300.1	2,25,09,086.5	2,42,64,390.6	2,74,26,643.0
2. Deposits of Local Funds	2,38,31,053.4	2,56,43,150.4	2,85,47,740.3	2,98,30,741.7
3. Civil Advances	7,88,284.0	7,27,681.4	8,99,996.8	9,27,231.6
4. Others	2,64,05,785.6	2,96,90,489.9	2,56,84,627.8	3,26,88,343.8
X. Suspense and Miscellaneous (1 to 4)	71,25,06,313.7	41,19,65,778.3	49,37,11,577.2	48,06,55,674.9
1. Suspense	68,83,991.1	46,81,691.3	69,98,620.1	73,33,009.9
2. Cash Balance Investment Accounts	40,25,76,448.5	27,40,60,157.2	29,38,36,800.6	30,78,08,130.4
3. Deposits with RBI	19,94,49,537.6	4,82,04,346.7	10,98,93,589.3	8,46,64,460.7
4. Others	10,35,96,336.5	8,50,19,583.1	8,29,82,567.2	8,08,50,074.0
XI. Appropriation to Contingency Fund	15,000.0	-	9,000.0	0.0
XII. Remittances	3,07,92,545.1	1,38,66,273.8	1,38,14,818.3	1,44,74,587.8
A. Surplus (+)/Deficit (-) on Revenue Account	-18,83,929.0	33,50,759.3	-12,79,723.1	8,11,840.8
B. Surplus (+)/Deficit(-) on Capital Account	35,40,557.5	-27,50,487.4	-98,68,892.3	-25,67,417.4
C. Overall Surplus (+)/Deficit (-) (A+B)	16,56,628.5	6,00,272.0	-1,11,48,615.4	-17,55,576.6
D. Financing of Surplus (+)/Deficit (-) (C = i to iii)	16,56,627.0	6,00,271.5	-1,11,48,615.1	-17,55,576.5
i. Increase (+)/Decrease (-) in Cash Balances	3,94,017.1	-6,98,293.7	-40,54,859.3	-16,31,281.8
a) Opening Balance	21,457.4	-21,48,375.3	12,34,005.9	-17,64,415.4
b) Closing Balance	4,15,474.4	-28,46,669.0	-28,20,853.4	-33,95,697.2
ii. Withdrawals from (-)/Additions to (+) Cash Balance Investment Account (net)	13,61,968.4	13,28,565.2	-71,10,777.7	93,201.3
iii. Increase (-)/Decrease (+) in Ways and Means Advances and Overdrafts from RBI (net)	-99,358.5	-30,000.0	17,021.9	-2,17,496.0

- : Nil/Negligible/Not Available.

\$: Sum of Items I to IV while items at II(3) and II(6) are excluded item II(3) has been taken on a net basis under capital receipts while item II(6) has been taken as financing item for overall surplus/deficit.

* : 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, other 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.

Note: Data pertaining to Jammu and Kashmir for 2017-18 are taken from CAG and are provisional.

Source: Budget documents of state governments.