

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

ALL STATES

(₹ Million)

Item	2014-15 (Accounts)			2015-16 (Budget Estimates)			2015-16 (Revised Estimates)			2016-17 (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)	2,701,567.5	49,916,918.7	52,618,486.2	3,584,747.0	37,082,731.1	40,802,044.5	4,178,258.9	40,890,376.3	45,234,210.6	4,338,480.2	41,627,408.6	46,197,037.9
TOTAL CAPITAL DISBURSEMENTS (Excluding Public Accounts)\$	2,701,567.5	1,183,380.1	3,884,947.6	3,584,747.0	1,185,741.9	4,867,808.4	4,178,258.9	1,358,708.4	5,663,153.7	4,338,480.2	1,387,773.2	5,902,687.1
I. Total Capital Outlay (1 + 2)	2,587,813.1	131,284.2	2,719,097.3	3,432,482.4	150,256.6	3,679,183.6	3,457,721.5	238,194.6	3,821,174.9	4,039,135.7	222,774.2	4,437,473.6
1. Development (a + b)	2,458,430.3	106,866.6	2,565,296.9	3,206,516.3	112,985.4	3,398,586.1	3,262,032.2	193,810.6	3,571,422.2	3,817,102.0	174,786.1	4,152,432.8
(a) Social Services (1 to 9)	625,621.4	5,037.9	630,659.3	843,922.9	13,598.8	882,490.2	828,087.3	14,642.5	886,412.8	1,002,649.7	31,484.6	1,083,702.8
1. Education, Sports, Art and Culture	87,435.5	179.0	87,614.5	140,703.1	2,417.9	148,012.5	141,758.4	2,188.1	149,086.9	157,632.4	2,324.6	173,988.5
2. Medical and Public Health	104,966.7	183.9	105,150.6	131,948.8	1,335.6	140,661.2	132,373.9	1,300.3	140,919.2	149,720.2	1,127.3	156,881.5
3. Family Welfare	3,136.0	-	3,136.0	1,373.8	-	1,373.8	2,399.4	1,408.8	3,808.2	1,420.1	1,988.0	3,408.1
4. Water Supply and Sanitation	185,496.7	1,910.1	187,406.8	200,016.1	6,011.0	210,807.1	222,384.9	5,351.8	232,534.7	242,332.0	1,540.4	250,250.6
5. Housing	73,302.6	1,815.1	75,117.7	78,788.2	3,402.7	82,213.5	77,041.3	3,394.8	80,458.6	93,027.1	3,544.3	96,593.9
6. Urban Development	70,762.7	353.5	71,116.2	124,012.3	321.0	129,597.4	113,161.5	325.5	116,951.2	168,784.7	316.6	176,860.3
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	53,865.8	-6.6	53,859.2	95,259.6	10.5	95,723.9	80,768.0	10.5	81,254.5	109,161.1	13.7	109,648.1
8. Social Security and Welfare	23,641.3	580.0	24,221.3	45,452.3	26.3	46,249.1	33,994.2	35.7	54,813.1	45,971.7	82.1	56,823.7
9. Others *	23,014.1	22.9	23,037.1	26,368.7	73.9	27,851.7	24,205.6	626.9	26,586.4	34,600.4	20,547.6	59,248.1
(b) Economic Services (1 to 10)	1,832,808.8	101,828.7	1,934,637.6	2,362,593.5	99,386.5	2,516,095.9	2,433,944.9	179,168.0	2,685,009.3	2,814,452.3	143,301.5	3,068,730.0
1. Agriculture and Allied Activities (i to xi)	73,405.2	20,071.1	93,476.2	122,235.6	8,007.9	137,399.0	121,559.0	26,806.6	155,693.6	133,582.1	19,937.0	165,664.9
i) Crop Husbandry	13,420.5	308.6	13,729.1	25,086.6	39.4	29,005.2	21,633.9	48.5	25,682.6	24,312.5	42.0	32,029.5
ii) Soil and Water Conservation	13,396.1	167.9	13,564.1	27,373.4	193.2	27,589.8	33,237.7	202.4	33,467.5	30,326.1	205.8	30,575.3
iii) Animal Husbandry	6,056.6	-280.5	5,776.1	8,957.7	-	9,439.4	7,945.8	545.9	8,973.4	11,329.4	443.7	12,471.1
iv) Dairy Development	453.8	-0.2	453.6	1,008.7	-	1,008.7	850.2	-	850.2	1,497.0	-	1,497.0
v) Fisheries	4,670.9	322.8	4,993.7	8,231.3	554.8	8,847.5	6,943.3	554.8	7,559.5	8,736.9	552.2	9,386.2
vi) Forestry and Wild Life	19,420.5	14.6	19,435.1	20,030.3	19.7	20,517.0	21,150.1	21.0	21,708.1	30,828.3	28.2	31,670.8
vii) Plantations	11.1	-	11.1	-	-	-	-	-	-	-	-	-
viii) Food Storage and Warehousing	4,648.4	19,614.4	24,262.8	10,670.6	7,238.4	19,898.9	11,847.5	12,136.3	25,921.0	10,806.1	18,705.1	32,099.0
ix) Agricultural Research and Education	1,080.3	-	1,080.3	2,077.1	-	2,257.1	2,218.1	-	2,398.1	1,834.0	-	2,014.0
x) Co-operation	8,764.5	-78.4	8,686.1	11,218.8	-37.5	11,254.3	9,134.0	13,297.8	22,534.8	6,787.0	-40.0	6,797.0
xi) Others @	1,482.4	1.8	1,484.2	7,581.2	-	7,581.2	6,598.5	-	6,598.5	7,124.9	-	7,124.9
2. Rural Development	181,248.8	2,409.2	183,658.1	286,567.6	1,772.0	301,424.0	248,065.3	1,832.0	262,982.2	235,796.0	46,201.4	301,151.3
3. Special Area Programmes of which: Hill Areas	39,459.9	35.3	39,495.2	51,983.0	20.0	52,503.0	55,542.0	22.0	56,064.0	54,173.4	43.3	54,811.3
Major and Medium Irrigation and Flood Control	979.6	-	979.6	2,258.1	-	2,258.1	1,913.0	-	1,913.0	2,356.4	-	2,356.4
4. Energy	544,430.5	11,395.2	555,825.7	694,585.0	13,631.4	712,561.1	732,296.3	14,739.2	751,526.4	912,760.7	13,449.8	934,963.4
5. Industry and Minerals (i to iv)	279,162.9	59,570.9	338,733.8	302,091.4	54,223.3	360,171.8	377,524.9	120,737.8	508,324.8	418,562.3	34,283.0	481,616.1
i) Village and Small Industries	23,690.2	-178.1	23,512.1	26,233.0	374.2	27,619.6	22,400.4	784.0	24,806.0	31,933.0	1,038.3	34,245.8
ii) Iron and Steel Industries	5,220.3	64.2	5,284.5	9,181.4	303.1	10,429.8	6,996.9	213.1	8,764.5	16,865.9	958.2	19,041.2
iii) Non-Ferrous Mining and Metallurgical Industries	844.8	-	844.8	3,047.6	-	3,082.9	1,897.6	-	1,932.9	2,512.5	-	2,540.0
iv) Others #	349.4	62.3	411.7	414.3	70.9	517.0	395.4	70.9	498.2	-178.4	80.0	-68.4
6. Transport (i + ii)	17,275.7	-304.6	16,971.1	13,589.7	0.2	13,589.9	13,110.5	500.0	13,610.5	12,733.0	0.1	12,733.1
i) Roads and Bridges	655,377.5	7,763.1	663,140.6	799,833.3	19,501.0	828,429.2	834,783.6	12,711.5	859,733.2	914,093.2	21,821.3	946,460.7
ii) Others **	627,653.7	3,749.0	631,402.8	766,683.5	7,406.1	783,139.6	804,028.6	5,936.1	822,124.7	873,835.7	14,240.4	898,576.2
7. Communications	27,723.8	4,014.1	31,737.8	33,149.8	12,094.9	45,289.6	30,755.0	6,775.4	37,608.4	40,257.5	7,580.8	47,884.5
8. Communications	-	-	-	-	-	-	-	-	50.0	-	-	50.0

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

ALL STATES

(₹ Million)

Item	2014-15 (Accounts)			2015-16 (Budget Estimates)			2015-16 (Revised Estimates)			2016-17 (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	1,617.0	—	1,617.0	1,508.5	—	1,633.0	1,358.2	—	1,482.7	1,081.6	—	3,227.4
10. General Economic Services (i + ii)	34,416.9	762.0	35,178.9	77,556.2	1,856.7	94,355.3	40,415.1	1,534.8	64,396.4	112,419.9	6,527.5	146,539.2
i) Tourism	20,253.5	96.9	20,350.4	24,369.7	242.0	25,770.0	22,208.2	242.0	24,010.8	31,366.7	245.0	34,970.1
ii) Others @ @	14,163.4	665.1	14,828.6	53,186.5	1,614.7	68,585.3	18,206.9	1,292.8	40,385.6	81,053.1	6,282.5	111,569.2
2. Non-Development (General Services)	129,382.8	24,417.6	153,800.5	225,966.1	37,271.2	280,597.5	195,689.3	44,384.0	249,752.8	222,033.8	47,988.0	285,040.8
II. Discharge of Internal Debt (1 to 8)	—	1,573,225.7	1,573,225.7	—	1,823,444.0	1,823,444.0	—	1,670,581.1	1,670,581.1	—	1,858,051.1	1,858,051.1
1. Market Loans	—	344,384.8	344,384.8	—	365,135.7	365,135.7	—	354,172.0	354,172.0	—	395,734.4	395,734.4
2. Loans from LIC	—	9,274.8	9,274.8	—	8,069.2	8,069.2	—	9,288.9	9,288.9	—	8,548.8	8,548.8
3. Loans from SBI and other Banks	—	59,211.0	59,211.0	—	65,514.5	65,514.5	—	49,528.6	49,528.6	—	65,341.8	65,341.8
4. Loans from NABARD	—	99,762.0	99,762.0	—	110,533.9	110,533.9	—	114,698.6	114,698.6	—	125,541.9	125,541.9
5. Loans from National Co-operative Development Corporation	—	5,148.1	5,148.1	—	5,599.0	5,599.0	—	5,302.0	5,302.0	—	5,948.9	5,948.9
6. WMA from RBI	—	753,726.2	753,726.2	—	930,978.2	930,978.2	—	774,686.1	774,686.1	—	873,665.5	873,665.5
7. Special Securities issued to NSSF	—	224,061.8	224,061.8	—	253,840.5	253,840.5	—	272,563.1	272,563.1	—	320,400.3	320,400.3
8. Others	—	77,657.0	77,657.0	—	83,773.0	83,773.0	—	90,341.7	90,341.7	—	62,869.5	62,869.5
of which: Land Compensation Bonds	—	31,307.1	31,307.1	—	38,271.0	38,271.0	—	30,284.3	30,284.3	—	24,964.8	24,964.8
III. Repayment of Loans to the Centre (1 to 7)	—	109,177.9	109,177.9	—	110,581.7	110,581.7	—	108,926.3	108,926.3	—	109,761.6	109,761.6
1. State Plan Schemes	—	100,574.8	100,574.8	—	108,209.9	108,209.9	—	103,221.4	103,221.4	—	111,948.4	111,948.4
of which: Advance release of Plan Assistance for Natural Calamities	—	—	—	—	—	—	—	—	—	—	—	—
2. Central Plan Schemes	—	2,572.6	2,572.6	—	27.4	27.4	—	27.3	27.3	—	27.3	27.3
3. Centrally Sponsored Schemes	—	132.9	132.9	—	94.5	94.5	—	95.8	95.8	—	67.5	67.5
4. Non-Plan (i + ii)	—	5,382.8	5,382.8	—	2,069.7	2,069.7	—	5,448.8	5,448.8	—	5,407.5	5,407.5
i) Relief for Natural Calamities	—	—	—	—	—	—	—	—	—	—	—	—
ii) Others	—	5,382.8	5,382.8	—	2,069.7	2,069.7	—	5,448.8	5,448.8	—	5,407.5	5,407.5
5. Ways and Means Advances from Centre	—	2.2	2.2	—	102.2	102.2	—	102.2	102.2	—	12.2	12.2
6. Loans for Special Schemes	—	28.1	28.1	—	28.0	28.0	—	25.7	25.7	—	25.4	25.4
7. Others	—	484.5	484.5	—	50.0	50.0	—	5.0	5.0	—	-7,726.8	-7,726.8
IV. Loans and Advances by State Governments (1+2)	113,754.4	182,629.5	296,384.0	152,264.6	97,952.3	251,091.9	720,537.5	165,221.1	886,686.1	299,344.4	136,193.7	436,408.1
1. Development Purposes (a + b)	113,751.5	176,896.5	290,648.1	152,256.6	87,574.6	240,706.1	720,529.5	156,766.3	878,223.2	299,336.4	129,738.4	429,944.9
a) Social Services (1 to 7)	43,022.5	16,140.5	59,163.0	49,393.4	20,510.9	70,159.3	34,255.2	21,795.0	56,217.7	48,068.4	22,652.2	70,970.6
1. Education, Sports, Art and Culture	105.7	148.3	254.0	2.0	122.5	124.5	16.0	1,003.0	1,019.0	21.0	12.5	33.5
2. Medical and Public Health	200.0	343.9	543.9	200.0	454.5	654.5	200.0	179.8	379.8	266.8	306.4	573.2
3. Family Welfare	—	—	—	—	—	—	—	—	—	—	—	—
4. Water Supply and Sanitation	13,292.1	226.7	13,518.8	18,625.3	219.5	18,844.8	10,922.8	283.2	11,206.0	8,654.9	187.7	8,842.6
5. Housing	4,386.7	2,005.6	6,392.3	2,932.2	2,064.0	4,996.2	1,755.3	1,938.0	3,693.3	1,812.2	329.2	2,141.4
6. Government Servants (Housing)	87.8	11,550.8	11,638.6	100.0	14,378.0	14,483.0	63.5	15,111.5	15,182.5	110.0	15,955.7	16,065.7
7. Others	24,950.2	1,865.3	26,815.5	27,533.9	3,272.4	31,056.3	21,297.6	3,279.5	24,737.1	37,203.5	5,860.6	43,314.0
b) Economic Services (1 to 10)	70,729.0	160,756.0	231,485.0	102,863.1	67,063.7	170,546.8	686,274.2	134,971.3	822,005.5	251,268.0	107,086.3	358,974.3
1. Crop Husbandry	1,250.0	1,435.3	2,685.3	1,000.1	1,554.5	2,554.6	3,005.5	1,749.6	4,755.1	500.0	2,388.5	2,888.6
2. Soil and Water Conservation	—	—	—	—	—	—	—	—	—	—	—	—
3. Food Storage and Warehousing	1,497.6	1,071.9	2,569.5	2,533.4	1,000.0	3,533.4	1,981.7	950.0	2,931.7	2,115.5	940.0	3,055.5
4. Co-operation	8,049.1	4,130.8	12,179.9	12,415.2	6,271.9	18,687.1	17,421.8	7,124.2	24,546.0	10,206.9	720.5	10,927.4
5. Major and Medium Irrigation, etc.	—	—	—	70.0	—	70.0	49.0	16.3	65.3	—	10.0	10.0
6. Power Projects	42,408.7	131,014.5	173,423.2	60,544.1	43,126.9	103,671.0	625,207.4	103,607.9	728,815.4	206,012.7	89,319.1	295,331.8

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

ALL STATES

(₹ Million)

Item	2014-15 (Accounts)			2015-16 (Budget Estimates)			2015-16 (Revised Estimates)			2016-17 (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	1,844.6	279.2	2,123.8	1,243.7	394.5	1,638.2	1,664.8	56.0	1,720.9	2,027.7	481.6	2,509.3
8. Other Industries and Minerals	2,224.7	1,340.1	3,564.8	3,757.0	100.0	4,177.0	3,990.0	162.1	4,612.1	5,550.8	270.0	6,140.8
9. Rural Development	6.9	35.1	42.0	20.0	40.0	60.0	10.0	60.0	70.0	115.0	60.0	175.0
10. Others	13,447.4	21,449.1	34,896.5	21,279.6	14,575.9	36,155.5	32,943.9	21,245.2	54,489.1	24,739.2	12,896.6	37,935.9
2. Non-Development Purposes (a + b)	2.9	5,733.0	5,735.9	8.0	10,377.7	10,385.7	8.0	8,454.9	8,462.9	8.0	6,455.2	6,463.2
a) Government Servants (other than Housing)	0.3	5,150.5	5,150.8	-	7,930.4	7,930.4	-	6,237.1	6,237.1	-	5,733.3	5,733.3
b) Miscellaneous	2.7	582.5	585.1	8.0	2,447.3	2,455.3	8.0	2,217.8	2,225.8	8.0	722.0	730.0
V. Inter-State Settlement	-	22.0	22.0	-	1.1	1.1	-	1.1	1.1	-	1.1	1.1
VI. Contingency Fund	-	31,677.1	31,677.1	-	15,260.0	15,260.0	-	46,956.0	46,956.0	-	17,160.0	17,160.0
VII. State Provident Funds, etc. (1+2)	-	810,476.4	810,476.4	-	805,428.9	829,119.2	-	882,086.0	905,776.3	-	946,171.3	988,284.0
1. State Provident Funds	-	486,078.7	486,078.7	-	503,727.9	527,238.2	-	513,520.5	537,030.8	-	562,738.4	604,651.1
2. Others	-	324,397.7	324,397.7	-	301,701.0	301,881.0	-	368,565.5	368,745.5	-	383,432.9	383,632.9
VIII. Reserve Funds (1 to 4)	-	466,996.6	466,996.6	-	425,397.3	428,235.7	-	569,232.1	572,448.2	-	558,638.3	561,639.1
1. Depreciation/Renewal Reserve Funds	-	6,617.6	6,617.6	-	6,582.5	6,582.5	-	9,677.5	9,677.5	-	9,033.2	9,033.2
2. Sinking Funds	-	168,287.3	168,287.3	-	130,140.2	130,140.2	-	98,049.8	98,049.8	-	123,494.4	123,494.4
3. Famine Relief Fund	-	93.2	93.2	-	4.3	4.3	-	6.8	6.8	-	4,906.9	4,906.9
4. Others	-	291,998.5	291,998.5	-	288,670.3	291,508.7	-	461,498.0	464,714.1	-	421,203.8	424,204.7
IX. Deposits and Advances (1 to 4)	-	4,927,960.8	4,927,960.8	-	5,690,330.5	5,696,112.1	-	5,255,028.8	5,262,573.4	-	5,746,286.8	5,753,950.2
1. Civil Deposits	-	1,762,129.8	1,762,129.8	-	1,706,267.2	1,706,377.2	-	1,782,871.4	1,782,981.4	-	1,812,013.6	1,812,123.6
2. Deposits of Local Funds	-	1,726,339.8	1,726,339.8	-	2,324,292.5	2,329,844.1	-	979,826.8	987,141.4	-	1,198,160.5	1,205,593.9
3. Civil Advances	-	77,630.2	77,630.2	-	69,385.0	69,505.0	-	71,772.2	71,892.2	-	73,695.7	73,815.7
4. Others	-	1,361,861.0	1,361,861.0	-	1,590,385.9	1,590,385.9	-	2,420,558.3	2,420,558.3	-	2,662,417.1	2,662,417.1
X. Suspense and Miscellaneous (1 to 4)	-	39,337,154.4	39,337,154.4	-	26,631,971.6	26,635,578.1	-	30,660,156.9	30,663,764.9	-	30,680,413.5	30,681,022.0
1. Suspense	-	460,280.4	460,280.4	-	313,733.5	317,340.0	-	194,832.2	198,440.2	-	255,944.3	256,552.8
2. Cash Balance Investment Accounts	-	23,687,259.6	23,687,259.6	-	17,687,366.3	17,687,366.3	-	19,046,662.5	19,046,662.5	-	19,111,483.1	19,111,483.1
3. Deposits with RBI	-	7,947,165.7	7,947,165.7	-	2,504,363.0	2,504,363.0	-	4,843,832.4	4,843,832.4	-	3,983,225.4	3,983,225.4
4. Others	-	7,242,448.8	7,242,448.8	-	6,126,508.7	6,126,508.7	-	6,574,829.9	6,574,829.9	-	7,329,760.8	7,329,760.8
XI. Appropriation to Contingency Fund	-	53,500.0	53,500.0	-	-	-	-	-	-	-	1,000.0	1,000.0
XII. Remittances	-	2,292,814.1	2,292,814.1	-	1,332,107.1	1,333,437.1	-	1,293,992.5	1,295,322.5	-	1,350,957.0	1,352,287.0
A. Surplus (+)/Deficit (-) on Revenue Account			-457,043.9			537,169.0			-311,063.1			208,478.2
B. Surplus (+)/Deficit (-) on Capital Account			279,870.5			-433,554.0			-163,660.8			-179,507.1
C. Overall Surplus (+)/Deficit (-) (A+B)			-177,173.4			103,615.0			-474,723.9			28,971.1
D. Financing of Surplus (+)/Deficit (-) (C = i to iii)			-177,173.2			103,614.7			-474,724.1			28,970.9
i. Increase (+)/Decrease (-) in Cash Balances			-33,130.6			-45,666.3			-263,571.6			19,136.0
a) Opening Balance			-46,719.4			-29,735.8			-89,808.0			-128,922.4
b) Closing Balance			-79,850.0			-75,402.1			-353,379.6			-109,786.4
ii. Withdrawals from (-)/Additions to (+) Cash Balance Investment Account (net)			-113,240.4			151,055.7			-234,265.4			13,633.2
iii. Increase (-)/Decrease (+) in Ways and Means Advances and Overdrafts from RBI (net)			-30,802.1			-1,774.7			23,112.8			-3,798.3