

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

(Rs. lakh)

Item	2005-06 (Accounts)			2006-07 (Budget Estimates)			2006-07 (Revised Estimates)			2007-08 (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)	7,512,121	163,134,637	170,646,758	9,576,786	79,347,060	88,923,846	10,636,467	130,894,611	141,531,078	12,252,577	136,009,973	148,262,550
TOTAL CAPITAL DISBURSEMENTS (Excluding Public Accounts)\$	7,496,732	4,868,023	12,364,755	9,561,202	4,204,937	13,766,139	10,617,631	4,477,503	15,095,134	12,238,677	4,947,254	17,185,931
I. Total Capital Outlay (1 + 2)	6,918,691	837,262	7,755,952	8,827,431	626,836	9,454,266	9,833,852	660,346	10,494,198	11,061,799	817,754	11,879,553
1. Developmental (a + b)	6,681,966	800,306	7,482,272	8,531,358	506,061	9,037,418	9,532,175	534,545	10,066,719	10,687,439	698,030	11,385,469
(a) Social Services (1 to 9)	1,387,176	26,530	1,413,706	1,764,294	54,625	1,818,919	1,973,452	58,439	2,031,891	2,202,539	121,366	2,323,906
1. Education, Sports, Art and Culture	170,763	841	171,604	215,973	2,065	218,038	264,528	3,160	267,688	292,860	4,621	297,481
2. Medical and Public Health	171,803	397	172,200	309,030	2,675	311,705	337,781	2,351	340,132	355,223	2,785	358,008
3. Family Welfare	366	1	367	7,789	—	7,789	5,670	—	5,670	5,425	—	5,425
4. Water Supply and Sanitation	507,387	10,751	518,138	649,615	30,372	679,987	712,615	38,914	751,529	845,777	56,923	902,700
5. Housing	65,263	9,227	74,491	92,819	12,694	105,513	113,385	8,552	121,937	99,416	30,949	130,366
6. Urban Development	227,029	3,118	230,147	196,579	3,767	200,346	208,029	3,192	211,221	242,644	7,602	250,246
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	123,916	241	124,157	159,428	564	159,992	222,106	238	222,343	218,214	795	219,009
8. Social Security and Welfare	23,385	1,018	24,403	35,683	1,606	37,289	28,057	1,453	29,509	41,450	1,768	43,217
9. Others *	97,264	936	98,199	97,378	882	98,260	81,282	579	81,861	101,531	15,923	117,454
(b) Economic Services (1 to 10)	5,294,790	773,776	6,068,566	6,767,064	451,436	7,218,499	7,558,722	476,106	8,034,828	8,484,899	576,664	9,061,563
1. Agriculture and Allied Activities (i to xi)	148,839	22,380	171,220	238,209	92,531	330,740	377,796	82,635	460,430	377,394	36,786	414,180
i) Crop Husbandry	8,678	2,448	11,126	21,802	516	22,319	22,068	2,278	24,345	23,836	1,796	25,633
ii) Soil and Water Conservation	24,980	613	25,593	46,406	1,747	48,153	53,043	2,809	55,852	51,239	5,354	56,593
iii) Animal Husbandry	9,196	—	9,196	19,059	86	19,145	19,223	86	19,309	21,507	—	21,507
iv) Dairy Development	1,137	-29	1,108	1,420	—	1,420	894	2	897	773	250	1,023
v) Fisheries	7,461	1	7,462	16,877	—	16,877	14,384	—	14,384	16,129	—	16,129
vi) Forestry and Wild Life	62,968	2,962	65,930	75,798	1,059	76,857	73,091	1,592	74,682	74,454	1,335	75,788
vii) Plantations	650	—	650	644	—	644	651	—	651	757	—	757
viii) Food Storage and Warehousing	1,380	15,958	17,339	2,655	13,765	16,419	2,912	75,050	77,962	4,571	27,186	31,756
ix) Agricultural Research and Education	3,448	—	3,448	5,803	—	5,803	5,922	—	5,922	3,118	—	3,118
x) Co-operation	28,041	427	28,469	45,672	75,358	121,030	183,976	817	184,793	176,674	865	177,539
xi) Others @	900	—	900	2,073	—	2,073	1,633	—	1,633	4,337	—	4,337
2. Rural Development	392,520	2,557	395,077	484,557	2,671	487,228	574,081	3,241	577,322	620,211	4,251	624,462
3. Special Area Programmes of which: Hill Areas	128,091	25	128,116	209,347	15,000	224,347	240,115	15,000	255,115	206,637	15,000	221,637
	6,747	—	6,747	8,118	—	8,118	8,100	—	8,100	8,032	—	8,032
4. Major and Medium Irrigation and Flood Control	2,275,404	338,223	2,613,627	2,859,105	191,707	3,050,812	3,081,913	193,137	3,275,050	3,388,470	252,111	3,640,581
5. Energy	738,904	326,340	1,065,244	889,930	60,075	950,005	1,003,238	73,775	1,077,013	1,348,492	150,578	1,499,070
6. Industry and Minerals (i to iv)	82,101	15,171	97,272	93,579	38	93,617	117,638	36	117,674	115,556	681	116,237
i) Village and Small Industries	22,257	936	23,193	33,368	38	33,406	33,334	36	33,370	43,263	81	43,344
ii) Iron and Steel Industries	691	—	691	1,246	—	1,246	7,373	—	7,373	10,267	—	10,267
iii) Non-Ferrous Mining and Metallurgical Industries	2,208	-356	1,853	1,663	—	1,663	1,900	—	1,900	1,531	—	1,531
iv) Others #	56,945	14,591	71,536	57,303	—	57,303	75,032	—	75,032	60,495	600	61,095
7. Transport (i + ii)	1,384,024	59,866	1,443,890	1,791,884	79,022	1,870,906	1,928,984	94,355	2,023,338	2,244,650	101,396	2,346,046
i) Roads and Bridges	1,329,991	40,515	1,370,506	1,720,281	59,110	1,779,392	1,835,041	62,290	1,897,332	2,163,247	73,952	2,237,199
ii) Others **	54,033	19,350	73,384	71,603	19,912	91,514	93,943	32,064	126,007	81,403	27,444	108,847
8. Communications	3	—	3	4	—	4	4	—	4	—	100	100

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ALL STATES

(Rs. lakh)

Item	2005-06 (Accounts)			2006-07 (Budget Estimates)			2006-07 (Revised Estimates)			2007-08 (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	1,518	—	1,518	6,693	—	6,693	6,032	—	6,032	6,275	—	6,275
10. General Economic Services (i + ii)	143,386	9,215	152,600	193,755	10,393	204,148	228,921	13,928	242,850	177,213	15,761	192,974
i) Tourism	32,982	271	33,253	46,817	356	47,173	45,818	356	46,174	52,146	—	52,146
ii) Others @@	110,403	8,944	119,347	146,938	10,037	156,975	183,103	13,573	196,676	125,067	15,761	140,828
2. Non-Developmental (General Services)	236,725	36,955	273,680	296,073	120,775	416,848	301,677	125,801	427,478	374,360	119,723	494,084
II. Discharge of Internal Debt (1 to 8)	—	4,431,966	4,431,966	—	6,210,080	6,210,080	—	4,483,783	4,483,783	—	6,545,963	6,545,963
1. Market Loans	—	749,000	749,000	—	550,558	550,558	—	587,206	587,206	—	1,051,106	1,051,106
2. Loans from LIC	—	59,728	59,728	—	105,123	105,123	—	110,653	110,653	—	120,980	120,980
3. Loans from SBI and other Banks	—	255,904	255,904	—	308,674	308,674	—	243,591	243,591	—	340,418	340,418
4. Loans from NABARD	—	120,484	120,484	—	159,290	159,290	—	145,103	145,103	—	197,481	197,481
5. Loans from National Co-operative Development Corporation	—	80,783	80,783	—	42,918	42,918	—	44,684	44,684	—	37,405	37,405
6. WMA from RBI	—	1,823,774	1,823,774	—	3,683,150	3,683,150	—	1,952,033	1,952,033	—	3,361,820	3,361,820
7. Special Securities issued to NSSF	—	476,103	476,103	—	567,373	567,373	—	363,237	363,237	—	606,731	606,731
8. Others	—	866,189	866,189	—	792,994	792,994	—	1,037,276	1,037,276	—	830,021	830,021
of which: Land Compensation Bonds	—	253,151	253,151	—	117,347	117,347	—	298,150	298,150	—	163,010	163,010
III. Repayment of Loans to the Centre (1 to 7)	—	814,071	814,071	—	869,778	869,778	—	818,697	818,697	—	843,320	843,320
1. State Plan Schemes	—	620,814	620,814	—	650,397	650,397	—	627,896	627,896	—	671,271	671,271
of which: Advance release of Plan Assistance for Natural Calamities	—	65	65	—	—	—	—	—	—	—	—	—
2. Central Plan Schemes	—	3,486	3,486	—	13,682	13,682	—	13,588	13,588	—	4,761	4,761
3. Centrally Sponsored Schemes	—	14,262	14,262	—	14,225	14,225	—	14,024	14,024	—	13,037	13,037
4. Non-Plan (i to ii)	—	66,196	66,196	—	55,581	55,581	—	55,242	55,242	—	54,167	54,167
i) Relief for Natural Calamities	—	—	—	—	—	—	—	—	—	—	—	—
ii) Others	—	66,196	66,196	—	55,581	55,581	—	55,242	55,242	—	54,167	54,167
5. Ways and Means Advances from Centre	—	54,903	54,903	—	50,001	50,001	—	40,000	40,000	—	40,001	40,001
6. Loans for Special Schemes	—	392	392	—	2,489	2,489	—	2,489	2,489	—	1,603	1,603
7. Others	—	54,018	54,018	—	83,403	83,403	—	65,458	65,458	—	58,479	58,479
IV. Loans and Advances by State Governments (1 + 2)	578,041	864,404	1,442,445	733,771	490,068	1,223,839	783,779	710,302	1,494,081	1,176,878	442,456	1,619,334
1. Developmental Purposes (a + b)	577,795	824,791	1,402,586	733,511	442,318	1,175,829	783,669	661,246	1,444,914	1,176,718	382,209	1,558,927
a) Social Services (1 to 7)	127,679	176,485	304,164	241,039	233,440	474,479	270,679	205,927	476,606	675,845	205,067	880,912
1. Education, Sports, Art and Culture	4,808	456	5,264	1,989	10	1,999	1,360	275	1,635	1,241	260	1,501
2. Medical and Public Health	2,287	4,800	7,087	1,702	5,986	7,688	1,702	5,986	7,688	11,900	6,585	18,485
3. Family Welfare	59	—	59	168	—	168	168	—	168	162	—	162
4. Water Supply and Sanitation	56,306	28,323	84,629	100,843	8,911	109,754	99,840	19,165	119,005	135,494	8,441	143,935
5. Housing	22,855	52,192	75,047	30,530	95,956	126,486	31,628	93,947	125,575	400,953	94,606	495,558
6. Government Servants (Housing)	5,885	30,096	35,981	2,256	70,210	72,466	2,256	51,911	54,167	3,226	58,390	61,616
7. Others	35,478	60,619	96,097	103,551	52,367	155,918	133,725	34,642	168,368	122,870	36,786	159,656
b) Economic Services (1 to 10)	450,116	648,306	1,098,422	492,472	208,879	701,350	512,989	455,319	968,308	500,873	177,142	678,015
1. Crop Husbandry	323	2,641	2,963	55	1,017	1,072	8,770	2,037	10,807	285	917	1,202
2. Soil and Water Conservation	—	289	289	—	—	—	175	—	175	—	—	—
3. Food Storage and Warehousing	4,581	30,000	34,581	1,801	30,250	32,051	23,137	60,000	83,137	18,405	60,000	78,405
4. Co-operation	23,000	209,037	232,036	34,605	85,067	119,672	35,088	180,307	215,395	22,621	16,290	38,911
5. Major and Medium Irrigation, etc.	1,070	74	1,144	267	1,500	1,767	246	500	746	311	500	811
6. Power Projects	326,183	356,618	682,801	387,348	48,064	435,412	344,077	154,756	498,834	342,879	53,690	396,570

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ALL STATES

(Rs. lakh)

Item	2005-06 (Accounts)			2006-07 (Budget Estimates)			2006-07 (Revised Estimates)			2007-08 (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	7,541	4,900	12,441	6,709	376	7,085	8,558	467	9,025	7,451	351	7,802
8. Other Industries and Minerals	35,239	26,559	61,798	20,705	27,431	48,136	35,291	37,847	73,138	22,138	29,038	51,176
9. Rural Development	291	350	640	211	485	696	144	585	729	320	41	361
10. Others	51,890	17,838	69,728	40,771	14,689	55,459	57,505	18,819	76,324	86,463	16,315	102,778
2. Non-Developmental Purposes (a + b)	246	39,613	39,859	260	47,750	48,010	110	49,057	49,167	160	60,247	60,407
a) Government Servants (other than Housing)	210	24,120	24,330	200	34,216	34,416	50	34,096	34,146	100	35,662	35,762
b) Miscellaneous	36	15,493	15,529	60	13,534	13,594	60	14,961	15,021	60	24,585	24,645
V. Inter-State Settlement	-	-	-	-	3	3	-	2	2	-	3	3
VI. Contingency Fund	-	190,020	190,020	-	64,610	64,610	-	65,826	65,826	-	56,610	56,610
VII. Small Savings, Provident Funds, etc. (1+2)	-	2,606,062	2,606,062	-	3,003,623	3,003,623	-	2,998,351	2,998,351	-	3,169,180	3,169,180
1. State Provident Funds	-	1,775,177	1,775,177	-	2,099,360	2,099,360	-	2,066,214	2,066,214	-	2,200,519	2,200,519
2. Others	-	830,885	830,885	-	904,263	904,263	-	932,137	932,137	-	968,661	968,661
VIII. Reserve Funds (1 to 4)	-	2,110,717	2,110,717	-	1,804,031	1,804,031	-	1,929,387	1,929,387	-	1,793,246	1,793,246
1. Depreciation/Renewal Reserve Funds	-	4,082	4,082	-	6,946	6,946	-	7,024	7,024	-	7,326	7,326
2. Sinking Funds	-	734,087	734,087	-	636,477	636,477	-	576,401	576,401	-	571,254	571,254
3. Famine Relief Fund	-	-	-	-	7	7	-	29	29	-	29	29
4. Others	-	1,372,548	1,372,548	-	1,160,601	1,160,601	-	1,345,933	1,345,933	-	1,214,638	1,214,638
IX. Deposits and Advances (1 to 4)	15,389	14,575,518	14,590,907	15,584	13,142,668	13,158,252	18,836	13,645,774	13,664,610	13,900	14,445,932	14,459,832
1. Civil Deposits	-	4,850,151	4,850,151	-	3,702,599	3,702,599	-	4,167,379	4,167,379	-	4,225,811	4,225,811
2. Deposits of Local Funds	15,389	7,062,194	7,077,583	15,584	6,832,761	6,848,345	18,836	7,404,773	7,423,609	13,900	7,955,173	7,969,073
3. Civil Advances	-	266,787	266,787	-	256,023	256,023	-	242,096	242,096	-	253,479	253,479
4. Others	-	2,396,386	2,396,386	-	2,351,285	2,351,285	-	1,831,525	1,831,525	-	2,011,469	2,011,469
X. Suspense and Miscellaneous (1 to 4)	-	127,865,204	127,865,204	-	48,066,652	48,066,652	-	99,880,720	99,880,720	-	102,079,870	102,079,870
1. Suspense	-	-1,226,637	-1,226,637	-	2,673,371	2,673,371	-	2,762,909	2,762,909	-	2,713,051	2,713,051
2. Cash Balance Investment Account	-	86,670,496	86,670,496	-	14,375,064	14,375,064	-	49,800,134	49,800,134	-	54,327,756	54,327,756
3. Deposits with RBI	-	25,801,897	25,801,897	-	19,056,278	19,056,278	-	29,368,109	29,368,109	-	30,549,857	30,549,857
4. Others	-	16,619,448	16,619,448	-	11,961,938	11,961,938	-	17,949,567	17,949,567	-	14,489,206	14,489,206
XI. Appropriation to Contingency Fund	-	185,060	185,060	-	600	600	-	6,000	6,000	-	600	600
XII. Remittances	-	8,654,355	8,654,355	-	5,068,112	5,068,112	-	5,695,424	5,695,424	-	5,815,040	5,815,040
A. Surplus (+)/Deficit (-) on Capital Account			4,095,958			1,412,020			-764,465			-1,074,784
B. Surplus (+)/Deficit (-) on Revenue Account			-701,283			-817,438			-556,582			1,197,299
C. Overall Surplus (+)/Deficit (-) (A+B)			3,394,675			594,582			-1,321,047			122,514
D. Financing of Overall Surplus (+)/Deficit (-) (C = i to iii)												
i. Increase(+)/Decrease (-) in Cash Balances			-182,671			473,296			-946,866			331,086
a) Opening Balance			-411,809			224,361			220,787			-222,441
b) Closing Balance			-594,479			697,657			-726,079			108,480
ii. Withdrawals from (-)/Additions to (+) Cash Balance Investment Account (net)			-			-			-			-
iii. Increase (-)/Decrease(+) in Ways and Means Advances and Overdrafts from RBI (net)			-			-			-			-