

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

(Rs. lakh)

Item	2006-07 (Accounts)			2007-08 (Budget Estimates)			2007-08 (Revised Estimates)			2008-09 (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)	9,840,961	234,883,387	244,724,348	12,252,577	136,024,974	148,277,551	12,746,207	150,405,461	163,151,669	14,763,269	133,305,239	148,068,507
TOTAL CAPITAL DISBURSEMENTS (Excluding Public Accounts)\$	9,822,125	5,336,039	15,158,164	12,238,677	4,947,255	17,185,932	12,732,307	5,395,027	18,127,334	14,750,238	5,387,154	20,137,391
I. Total Capital Outlay (1 + 2)	9,118,282	688,041	9,806,324	11,061,799	817,754	11,879,553	11,639,760	1,193,328	12,833,088	13,553,039	962,846	14,515,885
1. Development (a + b)	8,816,587	599,960	9,416,547	10,687,439	698,030	11,385,469	11,260,980	970,534	12,231,514	13,060,081	841,197	13,901,278
(a) Social Services (1 to 9)	1,699,382	39,941	1,739,324	2,202,539	121,366	2,323,906	2,497,381	120,770	2,618,151	3,040,496	120,671	3,161,166
1. Education, Sports, Art and Culture	234,949	2,907	237,856	292,860	4,621	297,481	369,852	5,733	375,585	455,689	7,842	463,531
2. Medical and Public Health	311,421	2,061	313,482	355,223	2,785	358,008	370,272	2,738	373,010	453,274	2,954	456,228
3. Family Welfare	3,485	—	3,485	5,425	—	5,425	7,638	—	7,638	17,492	—	17,492
4. Water Supply and Sanitation	644,456	20,191	664,647	845,777	56,923	902,700	999,272	56,772	1,056,044	1,090,703	77,901	1,168,604
5. Housing	86,917	11,237	98,154	99,416	30,949	130,366	98,008	28,573	126,581	117,809	21,447	139,256
6. Urban Development	175,102	1,519	176,621	242,644	7,602	250,246	274,175	9,175	283,349	424,139	4,714	428,854
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	—	—	—	—	—	—	—	—	—	—	—	—
8. Social Security and Welfare	171,323	227	171,549	218,214	795	219,009	230,791	318	231,109	328,392	2,227	330,618
9. Others*	26,003	1,190	27,193	41,450	1,768	43,217	53,541	1,702	55,243	61,964	1,811	63,776
	45,727	610	46,337	101,531	15,923	117,454	93,833	15,759	109,592	91,032	1,774	92,807
(b) Economic Services (1 to 10)	7,117,205	560,019	7,677,223	8,484,899	576,664	9,061,563	8,763,600	849,764	9,613,363	10,019,586	720,526	10,740,112
1. Agriculture and Allied Activities (i to xi)	332,579	-11,302	321,277	377,394	36,786	414,180	411,415	55,185	466,599	402,291	29,436	431,727
i) Crop Husbandry	10,498	101	10,599	23,701	1,796	25,498	36,064	4,744	40,808	33,897	704	34,601
ii) Soil and Water Conservation	50,363	2,789	53,152	51,239	5,354	56,593	65,040	5,364	70,404	70,498	2,736	73,234
iii) Animal Husbandry	14,452	95	14,546	21,642	—	21,642	25,478	—	25,478	25,934	—	25,934
iv) Dairy Development	1,359	-24	1,335	773	250	1,023	604	—	604	366	—	366
v) Fisheries	10,582	-2	10,581	16,129	—	16,129	14,219	2	14,221	20,334	—	20,334
vi) Forestry and Wild Life	69,529	3,599	73,129	74,454	1,335	75,788	74,316	846	75,162	100,660	795	101,454
vii) Plantations	675	—	675	757	—	757	732	—	732	734	—	734
viii) Food Storage and Warehousing	1,973	-18,554	-16,582	4,571	27,186	31,756	4,863	39,739	44,602	4,024	24,796	28,820
ix) Agricultural Research and Education	6,281	—	6,281	3,118	—	3,118	2,493	—	2,493	4,274	—	4,274
x) Co-operation	166,049	694	166,743	176,674	865	177,539	186,162	3,931	190,093	139,331	405	139,736
xi) Others@	817	—	817	4,337	—	4,337	1,445	558	2,003	2,240	—	2,240
2. Rural Development	535,585	3,203	538,788	620,211	4,251	624,462	580,550	4,952	585,502	661,128	5,510	666,638
3. Special Area Programmes of which: Hill Areas	155,385	14,121	169,507	206,637	15,000	221,637	231,676	15,000	246,676	303,926	15,000	318,926
	7,355	—	7,355	8,032	—	8,032	8,101	—	8,101	14,101	—	14,101
4. Major and Medium Irrigation and Flood Control	2,938,070	217,230	3,155,299	3,388,470	252,111	3,640,581	3,654,241	258,541	3,912,781	4,192,313	260,217	4,452,530
5. Energy	1,049,126	86,427	1,135,553	1,348,492	150,578	1,499,071	1,401,643	163,572	1,565,215	1,531,520	137,456	1,668,976
6. Industry and Minerals (i to iv)	125,630	-389	125,241	115,556	681	116,237	128,290	1,191	129,481	116,617	518	117,135
i) Village and Small Industries	26,236	27	26,263	43,263	81	43,344	40,668	53	40,720	56,683	18	56,701
ii) Iron and Steel Industries	6,625	-241	6,385	10,267	—	10,267	10,598	—	10,598	440	—	440
iii) Non-Ferrous Mining and Metallurgical Industries	2,663	—	2,663	1,531	—	1,531	1,735	—	1,735	2,292	—	2,292
iv) Others#	90,105	-175	89,930	60,495	600	61,095	75,289	1,139	76,427	57,202	500	57,702
7. Transport (i + ii)	1,745,783	237,321	1,983,104	2,244,650	101,396	2,346,046	2,194,711	332,742	2,527,454	2,514,905	246,905	2,761,810
i) Roads and Bridges	1,663,821	204,764	1,868,585	2,163,247	73,952	2,237,199	2,127,550	316,100	2,443,650	2,391,059	231,135	2,622,194
ii) Others**	81,962	32,557	114,520	81,403	27,444	108,847	67,161	16,642	83,804	123,846	15,771	139,616
8. Communications	4	—	4	—	100	100	—	40	40	—	40	40

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ALL STATES

(Rs. lakh)

Item	2006-07 (Accounts)			2007-08 (Budget Estimates)			2007-08 (Revised Estimates)			2008-09 (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	2,387	—	2,387	6,275	—	6,275	5,979	—	5,979	5,666	—	5,666
10. General Economic Services (i + ii)	232,655	13,408	246,063	177,213	15,761	192,974	155,095	18,541	173,636	291,220	25,443	316,664
i) Tourism	41,341	1,713	43,054	52,146	—	52,146	58,008	2,450	60,458	76,551	2,348	78,899
ii) Others@@	191,314	11,695	203,009	125,067	15,761	140,828	97,087	16,091	113,178	214,669	23,095	237,764
2. Non-Development (General Services)	301,695	88,081	389,777	374,360	119,723	494,084	378,779	222,794	601,573	492,958	121,649	614,607
II. Discharge of Internal Debt (1 to 8)	—	3,784,819	3,784,819	—	6,545,963	6,545,963	—	4,670,009	4,670,009	—	6,796,767	6,796,767
1. Market Loans	—	728,346	728,346	—	1,051,106	1,051,106	—	998,591	998,591	—	1,218,427	1,218,427
2. Loans from LIC	—	111,345	111,345	—	120,980	120,980	—	119,208	119,208	—	124,287	124,287
3. Loans from SBI and other Banks	—	243,613	243,613	—	340,418	340,418	—	202,618	202,618	—	343,728	343,728
4. Loans from NABARD	—	151,790	151,790	—	197,481	197,481	—	202,427	202,427	—	237,753	237,753
5. Loans from National Co-operative Development Corporation	—	42,525	42,525	—	37,405	37,405	—	38,995	38,995	—	41,598	41,598
6. WMA from RBI	—	1,028,522	1,028,522	—	3,361,820	3,361,820	—	1,635,304	1,635,304	—	3,281,320	3,281,320
7. Special Securities issued to NSSF	—	273,237	273,237	—	606,731	606,731	—	625,426	625,426	—	744,001	744,001
8. Others	—	1,205,442	1,205,442	—	830,021	830,021	—	847,439	847,439	—	805,653	805,653
of which: Land Compensation Bonds	—	360,101	360,101	—	163,010	163,010	—	185,003	185,003	—	179,266	179,266
III. Repayment of Loans to the Centre (1 to 7)	—	1,460,483	1,460,483	—	843,320	843,320	—	785,532	785,532	—	840,607	840,607
1. State Plan Schemes	—	1,337,194	1,337,194	—	671,271	671,271	—	685,721	685,721	—	729,092	729,092
of which: Advance release of Plan Assistance for Natural Calamities	—	—	—	—	—	—	—	—	—	—	—	—
2. Central Plan Schemes	—	2,404	2,404	—	4,761	4,761	—	4,761	4,761	—	4,772	4,772
3. Centrally Sponsored Schemes	—	11,741	11,741	—	13,037	13,037	—	13,231	13,231	—	13,445	13,445
4. Non-Plan (i to ii)	—	82,440	82,440	—	54,167	54,167	—	53,562	53,562	—	36,549	36,549
i) Relief for Natural Calamities	—	—	—	—	—	—	—	—	—	—	—	—
ii) Others	—	82,440	82,440	—	54,167	54,167	—	53,562	53,562	—	36,549	36,549
5. WMA from Centre	—	—	—	—	40,001	40,001	—	5,000	5,000	—	36,000	36,000
6. Loans for Special Schemes	—	370	370	—	1,603	1,603	—	1,603	1,603	—	1,593	1,593
7. Others	—	26,334	26,334	—	58,479	58,479	—	21,653	21,653	—	19,156	19,156
IV. Loans and Advances by State Governments (1+2)	703,843	674,830	1,378,673	1,176,878	442,456	1,619,335	1,092,548	584,080	1,676,628	1,197,199	411,982	1,609,180
1. Developmental Purposes (a + b)	703,709	616,525	1,320,234	1,176,718	382,209	1,558,927	1,092,388	522,464	1,614,852	1,197,039	332,331	1,529,370
a) Social Services (1 to 7)	190,261	172,712	362,973	675,845	205,067	880,912	637,137	203,742	840,879	683,952	117,883	801,835
1. Education, Sports, Art and Culture	1,309	265	1,574	1,241	260	1,501	1,343	710	2,053	450	660	1,110
2. Medical and Public Health	1,318	5,986	7,304	11,900	6,585	18,485	11,900	6,585	18,485	18,035	—	18,035
3. Family Welfare	68	—	68	162	—	162	186	—	186	195	—	195
4. Water Supply and Sanitation	51,099	19,165	70,263	135,494	8,441	143,935	105,194	8,440	113,634	138,334	5,544	143,878
5. Housing	10,560	78,878	89,438	400,953	94,606	495,558	402,091	101,052	503,143	398,833	2,706	401,539
6. Government Servants (Housing)	1,695	41,233	42,927	3,226	58,390	61,616	3,146	58,304	61,450	1,906	64,336	66,242
7. Others	124,212	27,186	151,398	122,870	36,786	159,656	113,278	28,650	141,928	126,198	44,637	170,836
b) Economic Services (1 to 10)	513,448	443,813	957,261	500,873	177,142	678,015	455,250	318,723	773,973	513,087	214,448	727,535
1. Crop Husbandry	85	10,171	10,256	285	917	1,202	12,115	4,205	16,319	4,135	528	4,663
2. Soil and Water Conservation	—	175	175	—	—	—	560	—	560	570	—	570
3. Food Storage and Warehousing	21,092	90,000	111,092	18,405	60,000	78,405	43,436	90,000	133,436	38,734	90,000	128,734
4. Co-operation	98,673	136,127	234,800	22,621	16,290	38,911	31,168	14,011	45,179	27,751	12,437	40,187
5. Major and Medium Irrigation, etc.	—	—	—	311	500	811	311	—	311	—	—	—

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ALL STATES

(Rs. lakh)

Item	2006-07 (Accounts)			2007-08 (Budget Estimates)			2007-08 (Revised Estimates)			2008-09 (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
6. Power Projects	278,944	145,530	424,474	342,879	53,690	396,570	225,356	112,814	338,169	316,900	61,596	378,496
7. Village and Small Industries	11,100	908	12,008	7,451	351	7,802	10,217	2,144	12,361	8,692	766	9,458
8. Other Industries and Minerals	47,375	37,278	84,654	22,138	29,038	51,176	35,594	51,706	87,300	25,370	35,243	60,613
9. Rural Development	134	451	585	320	41	361	360	7	367	435	—	435
10. Others	56,044	23,173	79,217	86,463	16,315	102,778	96,135	43,836	139,971	90,500	13,879	104,379
2. Non-Developmental Purposes (a + b)	134	58,305	58,439	160	60,248	60,408	160	61,616	61,776	160	79,650	79,810
a) Government Servants (other than Housing)	74	27,692	27,766	100	35,663	35,763	100	37,327	37,427	100	53,520	53,620
b) Miscellaneous	60	30,613	30,673	60	24,585	24,645	60	24,289	24,349	60	26,130	26,190
V. Inter-State Settlement	—	306	306	—	3	3	—	157	157	—	15	15
VI. Contingency Fund	—	222,956	222,956	—	71,610	71,610	—	79,847	79,847	—	74,110	74,110
VII. Small Savings, Provident Funds, etc. (1+2)	—	2,814,370	2,814,370	—	3,169,180	3,169,180	—	3,187,539	3,187,539	—	3,304,563	3,304,563
1. State Provident Funds	—	1,957,870	1,957,870	—	2,200,519	2,200,519	—	2,184,501	2,184,501	—	2,241,375	2,241,375
2. Others	—	856,500	856,500	—	968,661	968,661	—	1,003,039	1,003,039	—	1,063,188	1,063,188
VIII. Reserve Funds (1 to 4)	—	1,717,879	1,717,879	—	1,793,246	1,793,246	—	2,784,534	2,784,534	—	1,776,622	1,776,622
1. Depreciation/Renewal Reserve Funds	—	3,175	3,175	—	7,326	7,326	—	14,701	14,701	—	15,465	15,465
2. Sinking Funds	—	526,611	526,611	—	571,254	571,254	—	615,396	615,396	—	640,232	640,232
3. Famine Relief Fund	—	83	83	—	29	29	—	1,302	1,302	—	1,462	1,462
4. Others	—	1,188,011	1,188,011	—	1,214,638	1,214,638	—	2,153,136	2,153,136	—	1,119,462	1,119,462
IX. Deposits and Advances (1 to 4)	18,836	16,398,875	16,417,711	13,900	14,445,932	14,459,832	13,900	16,887,580	16,901,480	13,031	17,790,878	17,803,910
1. Civil Deposits	—	5,754,841	5,754,841	—	4,225,811	4,225,811	—	5,014,770	5,014,770	—	5,378,573	5,378,573
2. Deposits of Local Funds	18,836	8,494,404	8,513,240	13,900	7,955,173	7,969,073	13,900	8,522,899	8,536,799	13,031	9,021,186	9,034,217
3. Civil Advances	—	321,153	321,153	—	253,479	253,479	—	246,196	246,196	—	278,657	278,657
4. Others	—	1,828,477	1,828,477	—	2,011,469	2,011,469	—	3,103,715	3,103,715	—	3,112,462	3,112,462
X. Suspense and Miscellaneous (1 to 4)	—	196,529,217	196,529,217	—	102,079,870	102,079,870	—	114,197,622	114,197,622	—	94,923,584	94,923,584
1. Suspense	—	-692,033	-692,033	—	2,713,051	2,713,051	—	1,488,642	1,488,642	—	1,250,676	1,250,676
2. Cash Balance Investment Accounts	—	113,469,530	113,469,530	—	54,327,756	54,327,756	—	58,349,776	58,349,776	—	43,446,163	43,446,163
3. Deposits with RBI	—	62,826,115	62,826,115	—	30,549,857	30,549,857	—	32,801,095	32,801,095	—	32,399,063	32,399,063
4. Others	—	20,925,604	20,925,604	—	14,489,206	14,489,206	—	21,558,109	21,558,109	—	17,827,681	17,827,681
XI. Appropriation to Contingency Fund	—	-74,000	-74,000	—	600	600	—	—	—	—	16,500	16,500
XII. Remittances	—	10,665,611	10,665,611	—	5,815,040	5,815,040	—	6,035,233	6,035,234	—	6,406,764	6,406,764
A. Surplus (+)/Deficit (-) on Capital Account			-853,274			-1,089,784			-4,663,835			-2,606,783
B. Surplus (+)/Deficit (-) on Revenue Account			2,485,716			1,197,303			2,252,638			2,842,583
C. Overall Surplus (+)/Deficit (-) (A+B)			1,632,441			107,520			-2,411,197			235,801
D. Financing of Surplus(+)/Deficit(-) (C = i to iii)												
i) Increase(+)/Decrease(-) in Cash Balances			-478,262			316,091			-1,521,379			154,723
a) Opening Balance			-460,983			-222,441			435,566			131,268
b) Closing Balance			-939,246			93,649			-1,085,813			285,991
ii) Withdrawals from(-)/Additions to (+) Cash Balance Investment Account (net)			2,127,510			-201,574			-879,740			90,077
iii) Increase(-)/Decrease(+) in Ways and Means Advances and Overdrafts from RBI (net)			-16,808			-6,997			-10,076			-9,000