

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

RAJASTHAN

(₹ Million)

Item	2010-11 (Accounts)			2011-12 (Budget Estimates)			2011-12 (Revised Estimates)			2012-13 (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)	54,198.0	1,853,301.8	1,907,499.7	85,752.7	1,342,440.9	1,428,193.5	92,739.2	1,974,861.6	2,067,600.8	97,092.9	1,425,797.3	1,522,890.2
TOTAL CAPITAL DISBURSEMENTS (Excluding Public Accounts)\$	54,198.0	34,101.7	88,299.7	85,752.7	34,888.1	120,640.8	92,739.2	35,782.7	128,521.9	97,092.9	47,467.1	144,559.9
I. Total Capital Outlay (1 + 2)	52,305.6	200.6	52,506.2	85,358.8	142.5	85,501.4	82,387.0	297.5	82,684.5	96,613.4	278.4	96,891.8
1. Development (a + b)	50,818.2	140.0	50,958.3	83,310.7	140.1	83,450.8	79,632.4	130.9	79,763.3	92,950.5	142.4	93,092.9
(a) Social Services (1 to 9)	18,216.0	140.0	18,356.0	30,512.1	140.0	30,652.1	26,888.1	130.7	27,018.8	31,762.4	123.5	31,885.9
1. Education, Sports, Art and Culture	545.3	—	545.3	932.5	—	932.5	978.7	—	978.7	1,533.0	—	1,533.0
2. Medical and Public Health	361.3	—	361.3	1,375.4	—	1,375.4	1,426.9	—	1,426.9	1,874.7	—	1,874.7
3. Family Welfare	—	—	—	—	—	—	—	—	—	—	—	—
4. Water Supply and Sanitation	9,573.7	140.0	9,713.7	14,199.6	140.0	14,339.6	12,189.3	130.7	12,320.0	13,944.7	123.5	14,068.2
5. Housing	88.9	—	88.9	71.6	—	71.6	153.0	—	153.0	196.3	—	196.3
6. Urban Development	5,323.5	—	5,323.5	11,478.2	—	11,478.2	8,869.9	—	8,869.9	9,945.1	—	9,945.1
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	2,146.7	—	2,146.7	2,001.7	—	2,001.7	2,681.5	—	2,681.5	3,087.5	—	3,087.5
8. Social Security and Welfare	50.1	—	50.1	271.3	—	271.3	187.9	—	187.9	567.6	—	567.6
9. Others *	126.6	—	126.6	181.7	—	181.7	400.9	—	400.9	613.5	—	613.5
(b) Economic Services (1 to 10)	32,602.2	—	32,602.2	52,798.6	0.1	52,798.7	52,744.3	0.2	52,744.5	61,188.1	18.9	61,207.0
1. Agriculture and Allied Activities (i to xi)	1,929.7	—	1,929.7	2,223.3	—	2,223.3	2,891.5	—	2,891.5	3,624.0	18.8	3,642.8
i) Crop Husbandry	1,058.4	—	1,058.4	823.0	—	823.0	1,199.9	—	1,199.9	1,099.9	18.8	1,118.7
ii) Soil and Water Conservation	261.8	—	261.8	282.5	—	282.5	359.0	—	359.0	2.6	—	2.6
iii) Animal Husbandry	1.3	—	1.3	1.2	—	1.2	11.2	—	11.2	186.0	—	186.0
iv) Dairy Development	—	—	—	—	—	—	—	—	—	—	—	—
v) Fisheries	1.0	—	1.0	1.5	—	1.5	—	—	—	3.8	—	3.8
vi) Forestry and Wild Life	252.7	—	252.7	843.4	—	843.4	1,073.8	—	1,073.8	1,842.8	—	1,842.8
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	—	—	—	—	—	—	—	—	—	—	—	—
ix) Agricultural Research and Education	—	—	—	—	—	—	—	—	—	—	—	—
x) Co-operation	354.6	—	354.6	271.7	—	271.7	247.6	—	247.6	489.0	—	489.0
xi) Others @	—	—	—	—	—	—	—	—	—	—	—	—
2. Rural Development	2,329.4	—	2,329.4	2,275.0	—	2,275.0	2,296.7	—	2,296.7	2,450.0	—	2,450.0
3. Special Area Programmes of which: Hill Areas	1,008.4	—	1,008.4	1,049.7	—	1,049.7	1,485.0	—	1,485.0	1,953.0	—	1,953.0
4. Major and Medium Irrigation and Flood Control	7,190.0	—	7,190.0	10,039.1	—	10,039.1	8,314.4	—	8,314.4	11,375.7	—	11,375.7
5. Energy	12,960.0	—	12,960.0	23,340.0	—	23,340.0	24,590.0	—	24,590.0	25,430.0	—	25,430.0
6. Industry and Minerals (i to iv)	293.8	—	293.8	127.3	—	127.3	478.8	—	478.8	475.8	—	475.8
i) Village and Small Industries	19.4	—	19.4	9.5	—	9.5	170.0	—	170.0	6.6	—	6.6
ii) Iron and Steel Industries	—	—	—	—	—	—	—	—	—	—	—	—
iii) Non-Ferrous Mining and Metallurgical Industries	21.7	—	21.7	34.2	—	34.2	27.1	—	27.1	55.8	—	55.8
iv) Others #	252.7	—	252.7	83.6	—	83.6	281.7	—	281.7	413.4	—	413.4
7. Transport (i + ii)	5,531.9	—	5,531.9	6,748.0	—	6,748.0	11,737.2	—	11,737.2	14,699.0	—	14,699.0
i) Roads and Bridges	5,531.4	—	5,531.4	6,748.0	—	6,748.0	11,737.2	—	11,737.2	13,699.0	—	13,699.0
ii) Others **	0.5	—	0.5	—	—	—	—	—	—	1,000.0	—	1,000.0
8. Communications	—	—	—	—	—	—	—	—	—	—	—	—

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

RAJASTHAN

(₹ Million)

Item	2010-11 (Accounts)			2011-12 (Budget Estimates)			2011-12 (Revised Estimates)			2012-13 (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	13.3	—	13.3	4.8	—	4.8	2.0	—	2.0	27.2	—	27.2
10. General Economic Services (i + ii)	1,345.8	—	1,345.8	6,991.4	0.1	6,991.5	948.8	0.2	949.0	1,153.5	0.1	1,153.6
i) Tourism	287.5	—	287.5	221.0	—	221.0	318.6	—	318.6	320.1	—	320.1
ii) Others @@	1,058.3	—	1,058.3	6,770.4	0.1	6,770.5	630.2	0.2	630.4	833.4	0.1	833.5
2. Non-Development (General Services)	1,487.3	60.6	1,547.9	2,048.1	2.4	2,050.5	2,754.7	166.6	2,921.2	3,662.9	136.0	3,798.9
II. Discharge of Internal Debt (1 to 8)	—	28,634.2	28,634.2	—	30,038.6	30,038.6	—	30,222.0	30,222.0	—	42,270.6	42,270.6
1. Market Loans	—	13,427.9	13,427.9	—	13,964.2	13,964.2	—	13,964.8	13,964.8	—	23,834.1	23,834.1
2. Loans from LIC	—	1,850.0	1,850.0	—	60.4	60.4	—	60.4	60.4	—	58.7	58.7
3. Loans from SBI and other Banks	—	—	—	—	—	—	—	—	—	—	—	—
4. Loans from NABARD	—	2,866.1	2,866.1	—	3,838.6	3,838.6	—	4,060.8	4,060.8	—	5,430.6	5,430.6
5. Loans from National Co-operative Development Corporation	—	271.0	271.0	—	313.8	313.8	—	274.4	274.4	—	302.4	302.4
6. WMA from RBI	—	—	—	—	—	—	—	—	—	—	—	—
7. Special Securities issued to NSSF	—	9,556.9	9,556.9	—	11,383.1	11,383.1	—	11,383.1	11,383.1	—	12,353.2	12,353.2
8. Others	—	662.3	662.3	—	478.5	478.5	—	478.5	478.5	—	291.6	291.6
of which: Land Compensation Bonds	—	368.8	368.8	—	184.4	184.4	—	184.4	184.4	—	—	—
III. Repayment of Loans to the Centre (1 to 7)	—	4,538.2	4,538.2	—	4,704.9	4,704.9	—	4,682.7	4,682.7	—	4,915.5	4,915.5
1. State Plan Schemes	—	4,334.7	4,334.7	—	4,503.1	4,503.1	—	4,476.9	4,476.9	—	4,713.3	4,713.3
of which: Advance release of Plan Assistance for Natural Calamities	—	—	—	—	—	—	—	—	—	—	—	—
2. Central Plan Schemes	—	0.2	0.2	—	0.1	0.1	—	0.1	0.1	—	0.1	0.1
3. Centrally Sponsored Schemes	—	140.8	140.8	—	139.7	139.7	—	143.7	143.7	—	146.0	146.0
4. Non-Plan (i + ii)	—	62.5	62.5	—	62.0	62.0	—	62.0	62.0	—	56.1	56.1
i) Relief for Natural Calamities	—	—	—	—	—	—	—	—	—	—	—	—
ii) Others	—	62.5	62.5	—	62.0	62.0	—	62.0	62.0	—	56.1	56.1
5. Ways and Means Advances from Centre	—	—	—	—	—	—	—	—	—	—	—	—
6. Loans for Special Schemes	—	—	—	—	—	—	—	—	—	—	—	—
7. Others	—	—	—	—	—	—	—	—	—	—	—	—
IV. Loans and Advances by State Governments (1+2)	1,892.4	728.8	2,621.1	393.8	2.0	395.8	10,352.1	580.5	10,932.6	479.5	2.5	482.0
1. Development Purposes (a + b)	1,892.4	728.8	2,621.1	393.8	2.0	395.8	10,352.1	580.5	10,932.6	479.5	2.5	482.0
a) Social Services (1 to 7)	1,612.5	176.8	1,789.3	10.4	—	10.4	71.2	300.0	371.2	35.3	—	35.3
1. Education, Sports, Art and Culture	—	—	—	—	—	—	—	300.0	300.0	—	—	—
2. Medical and Public Health	—	—	—	—	—	—	50.0	—	50.0	—	—	—
3. Family Welfare	—	—	—	—	—	—	—	—	—	—	—	—
4. Water Supply and Sanitation	—	—	—	—	—	—	—	—	—	—	—	—
5. Housing	—	—	—	—	—	—	—	—	—	—	—	—
6. Government Servants (Housing)	—	—	—	—	—	—	—	—	—	—	—	—
7. Others	1,612.5	176.8	1,789.3	10.4	—	10.4	21.2	—	21.2	35.3	—	35.3
b) Economic Services (1 to 10)	279.9	552.0	831.9	383.5	2.0	385.5	10,281.0	280.5	10,561.5	444.1	2.5	446.6
1. Crop Husbandry	23.0	549.8	572.8	—	2.0	2.0	—	187.5	187.5	—	2.5	2.5
2. Soil and Water Conservation	—	—	—	—	—	—	—	—	—	—	—	—
3. Food Storage and Warehousing	—	—	—	—	—	—	—	—	—	—	—	—
4. Co-operation	256.9	—	256.9	383.5	—	383.5	311.6	—	311.6	429.5	—	429.6
5. Major and Medium Irrigation, etc.	—	—	—	—	—	—	—	—	—	—	—	—
6. Power Projects	—	—	—	—	—	—	9,950.0	—	9,950.0	—	—	—

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

RAJASTHAN

(₹ Million)

Item	2010-11 (Accounts)			2011-12 (Budget Estimates)			2011-12 (Revised Estimates)			2012-13 (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	-	-	-	-	-	-	-	-	-	-	-	-
8. Other Industries and Minerals	-	-	-	-	-	-	-	-	-	-	-	-
9. Rural Development	-	-	-	-	-	-	-	-	-	-	-	-
10. Others	-	2.2	2.2	-	-	-	19.4	93.0	112.4	14.6	-	14.6
2. Non-Development Purposes (a + b)	-	-	-	-	-	-	-	-	-	-	-	-
a) Government Servants (other than Housing)	-	-	-	-	-	-	-	-	-	-	-	-
b) Miscellaneous	-	-	-	-	-	-	-	-	-	-	-	-
V. Inter-State Settlement	-	-	-	-	-	-	-	-	-	-	-	-
VI. Contingency Fund	-	-	-	-	-	-	-	-	-	-	-	-
VII. State Provident Funds, etc. (1+2)	-	22,893.0	22,893.0	-	40,835.4	40,835.4	-	29,877.4	29,877.4	-	37,468.2	37,468.2
1. State Provident Funds	-	14,555.3	14,555.3	-	17,713.2	17,713.2	-	15,751.5	15,751.5	-	16,066.6	16,066.6
2. Others	-	8,337.7	8,337.7	-	23,122.2	23,122.2	-	14,125.9	14,125.9	-	21,401.6	21,401.6
VIII. Reserve Funds (1 to 4)	-	15,069.8	15,069.8	-	16,445.4	16,445.4	-	17,523.1	17,523.1	-	16,777.1	16,777.1
1. Depreciation/Renewal Reserve Funds	-	283.7	283.7	-	538.2	538.2	-	538.2	538.2	-	538.2	538.2
2. Sinking Funds	-	-	-	-	-	-	-	-	-	-	-	-
3. Famine Relief Fund	-	-	-	-	-	-	-	-	-	-	-	-
4. Others	-	14,786.1	14,786.1	-	15,907.2	15,907.2	-	16,984.9	16,984.9	-	16,238.9	16,238.9
IX. Deposits and Advances (1 to 4)	-	1,067,815.5	1,067,815.5	-	1,129,111.2	1,129,111.2	-	1,073,769.9	1,073,769.9	-	1,208,327.1	1,208,327.1
1. Civil Deposits	-	87,371.2	87,371.2	-	85,823.6	85,823.6	-	97,399.2	97,399.2	-	118,199.2	118,199.2
2. Deposits of Local Funds	-	909,132.9	909,132.9	-	954,786.3	954,786.3	-	922,327.3	922,327.3	-	983,852.2	983,852.2
3. Civil Advances	-	342.7	342.7	-	300.7	300.7	-	250.7	250.7	-	350.7	350.7
4. Others	-	70,968.6	70,968.6	-	88,200.6	88,200.6	-	53,792.7	53,792.7	-	105,925.0	105,925.0
X. Suspense and Miscellaneous (1 to 4)	-	655,321.1	655,321.1	-	50,700.3	50,700.3	-	753,618.0	753,618.0	-	51,397.3	51,397.3
1. Suspense	-	498.9	498.9	-	1,309.2	1,309.2	-	1,312.2	1,312.2	-	1,312.2	1,312.2
2. Cash Balance Investment Accounts	-	654,688.7	654,688.7	-	49,000.0	49,000.0	-	752,220.7	752,220.7	-	50,000.0	50,000.0
3. Deposits with RBI	-	-	-	-	-	-	-	-	-	-	-	-
4. Others	-	133.4	133.4	-	391.1	391.1	-	85.1	85.1	-	85.1	85.1
XI. Appropriation to Contingency Fund	-	-	-	-	-	-	-	-	-	-	-	-
XII. Remittances	-	58,100.7	58,100.7	-	70,460.5	70,460.5	-	64,290.5	64,290.5	-	64,360.5	64,360.5
A. Surplus (+)/Deficit (-) on Revenue Account	-	-	10,548.6	-	-	3,526.2	-	-	4,432.4	-	-	9,276.1
B. Surplus (+)/Deficit (-) on Capital Account	-	-	25,251.3	-	-	-3,534.7	-	-	-3,724.8	-	-	-5,309.9
C. Overall Surplus (+)/Deficit (-) (A+B)	-	-	35,799.8	-	-	-8.5	-	-	707.6	-	-	3,966.1
D. Financing of Surplus (+)/Deficit (-) (C = i to iii)	-	-	35,799.8	-	-	-8.5	-	-	707.6	-	-	3,966.1
i. Increase (+)/Decrease (-) in Cash Balances	-	-	5,469.7	-	-	991.5	-	-	624.0	-	-	3,966.1
a) Opening Balance	-	-	-97,115.0	-	-	-9,711.6	-	-	-237.5	-	-	386.5
b) Closing Balance	-	-	-91,645.3	-	-	-8,720.1	-	-	386.5	-	-	4,352.6
ii. Withdrawals from (-)/Additions to (+) Cash Balance Investment Account (net)	-	-	30,330.1	-	-	-1,000.0	-	-	83.6	-	-	-
iii. Increase (-)/Decrease (+) in Ways and Means Advances and Overdrafts from RBI (net)	-	-	-	-	-	-	-	-	-	-	-	-