

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

RAJASTHAN

(₹ Million)

Item	2011-12 (Accounts)			2012-13 (Budget Estimates)			2012-13 (Revised Estimates)			2013-14 (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)	81,489.6	2,015,020.5	2,096,510.1	97,092.9	1,425,797.4	1,522,890.3	139,187.3	2,712,067.2	2,851,254.4	142,565.3	2,454,417.5	2,596,982.8
TOTAL CAPITAL DISBURSEMENTS (Excluding Public Accounts)\$	81,489.6	35,698.0	117,187.7	97,092.9	47,467.2	144,560.1	139,187.3	48,821.9	188,009.1	142,565.3	41,206.8	183,772.1
I. Total Capital Outlay (1 + 2)	71,029.2	163.4	71,192.5	96,613.4	278.4	96,891.8	116,973.0	44.6	117,017.6	140,677.7	-118.6	140,559.1
1. Development (a + b)	69,047.6	106.2	69,153.8	92,950.5	142.4	93,092.9	113,595.0	139.5	113,734.5	135,459.6	131.4	135,590.9
(a) Social Services (1 to 9)	19,860.9	106.2	19,967.1	31,762.4	123.5	31,885.9	36,445.9	120.5	36,566.3	49,753.0	114.3	49,867.2
1. Education, Sports, Art and Culture	782.9	-	782.9	1,533.0	-	1,533.0	1,489.6	-	1,489.6	1,419.6	-	1,419.6
2. Medical and Public Health	967.4	-	967.4	1,874.7	-	1,874.7	3,032.1	-	3,032.1	3,726.9	-	3,726.9
3. Family Welfare	-11.1	-	-11.1	-	-	-	-	-	-	-	-	-
4. Water Supply and Sanitation	9,176.5	130.6	9,307.1	13,944.7	123.5	14,068.2	14,495.3	120.4	14,615.7	25,450.0	114.3	25,564.2
5. Housing	66.2	-24.4	41.8	196.3	-	196.3	104.9	-	104.9	208.0	-	208.0
6. Urban Development	6,567.9	-	6,567.9	9,945.1	-	9,945.1	12,569.0	-	12,569.0	14,533.4	-	14,533.4
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	1,885.5	-	1,885.5	3,087.5	-	3,087.5	3,185.2	-	3,185.2	3,040.4	-	3,040.4
8. Social Security and Welfare	79.1	-	79.1	567.6	-	567.6	1,138.1	-	1,138.1	516.1	-	516.1
9. Others *	346.5	-	346.5	613.5	-	613.5	431.8	-	431.8	858.7	-	858.7
(b) Economic Services (1 to 10)	49,186.7	-	49,186.7	61,188.1	18.9	61,207.0	77,149.2	19.0	77,168.2	85,706.6	17.1	85,723.7
1. Agriculture and Allied Activities (i to xi)	2,090.1	-	2,090.1	3,624.0	18.8	3,642.8	3,790.2	18.8	3,809.0	4,127.3	17.0	4,144.3
i) Crop Husbandry	855.8	-	855.8	1,099.9	18.8	1,118.7	897.9	18.8	916.7	1,734.6	17.0	1,751.6
ii) Soil and Water Conservation	241.3	-	241.3	2.6	-	2.6	328.5	-	328.5	354.5	-	354.5
iii) Animal Husbandry	3.9	-	3.9	186.0	-	186.0	177.5	-	177.5	206.1	-	206.1
iv) Dairy Development	-	-	-	-	-	-	-	-	-	-	-	-
v) Fisheries	-0.7	-	-0.7	3.8	-	3.8	4.7	-	4.7	0.3	-	0.3
vi) Forestry and Wild Life	742.8	-	742.8	1,842.8	-	1,842.8	1,931.5	-	1,931.5	1,529.7	-	1,529.7
vii) Plantations	-	-	-	-	-	-	-	-	-	-	-	-
viii) Food Storage and Warehousing	-	-	-	-	-	-	-	-	-	-	-	-
ix) Agricultural Research and Education	-	-	-	-	-	-	-	-	-	-	-	-
x) Co-operation	247.1	-	247.1	489.0	-	489.0	450.2	-	450.2	302.1	-	302.1
xi) Others @	-	-	-	-	-	-	-	-	-	-	-	-
2. Rural Development	2,282.8	-	2,282.8	2,450.0	-	2,450.0	4,745.0	-	4,745.0	4,427.0	-	4,427.0
3. Special Area Programmes of which: Hill Areas	1,485.0	-	1,485.0	1,953.0	-	1,953.0	2,196.0	-	2,196.0	3,247.0	-	3,247.0
4. Major and Medium Irrigation and Flood Control	6,640.3	-	6,640.3	11,375.7	-	11,375.7	9,397.3	-	9,397.3	14,965.2	-	14,965.2
5. Energy	24,590.0	-	24,590.0	25,430.0	-	25,430.0	38,680.0	-	38,680.0	38,730.0	-	38,730.0
6. Industry and Minerals (i to iv)	454.3	-	454.3	475.8	-	475.8	854.7	-	854.7	303.3	-	303.3
i) Village and Small Industries	166.3	-	166.3	6.6	-	6.6	6.0	-	6.0	8.0	-	8.0
ii) Iron and Steel Industries	-	-	-	-	-	-	-	-	-	-	-	-
iii) Non-Ferrous Mining and Metallurgical Industries	11.9	-	11.9	55.8	-	55.8	65.6	-	65.6	72.5	-	72.5
iv) Others #	276.0	-	276.0	413.4	-	413.4	783.0	-	783.0	222.8	-	222.8
7. Transport (i + ii)	10,833.2	-	10,833.2	14,699.0	-	14,699.0	16,080.9	-	16,080.9	19,186.4	-	19,186.4
i) Roads and Bridges	10,833.2	-	10,833.2	13,699.0	-	13,699.0	13,904.7	-	13,904.7	18,936.4	-	18,936.4
ii) Others **	-	-	-	1,000.0	-	1,000.0	2,176.2	-	2,176.2	250.0	-	250.0
8. Communications	-	-	-	-	-	-	-	-	-	-	-	-

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

RAJASTHAN

(₹ Million)

Item	2011-12 (Accounts)			2012-13 (Budget Estimates)			2012-13 (Revised Estimates)			2013-14 (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	1.9	—	1.9	27.2	—	27.2	27.2	—	27.2	16.6	—	16.6
10. General Economic Services (i + ii)	809.2	—	809.2	1,153.5	0.1	1,153.6	1,377.8	0.2	1,378.0	703.8	0.1	703.9
i) Tourism	218.4	—	218.4	320.1	—	320.1	340.6	—	340.6	357.1	—	357.1
ii) Others @@	590.9	—	590.9	833.4	0.1	833.5	1,037.3	0.2	1,037.5	346.7	0.1	346.8
2. Non-Development (General Services)	1,981.6	57.1	2,038.7	3,662.9	136.0	3,798.9	3,377.9	-94.8	3,283.1	5,218.1	-249.9	4,968.1
II. Discharge of Internal Debt (1 to 8)	—	30,221.5	30,221.5	—	42,270.7	42,270.7	—	42,386.1	42,386.1	—	36,362.8	36,362.8
1. Market Loans	—	13,964.3	13,964.3	—	23,834.1	23,834.1	—	23,834.4	23,834.4	—	16,248.2	16,248.2
2. Loans from LIC	—	60.4	60.4	—	58.7	58.7	—	58.7	58.7	—	55.3	55.3
3. Loans from SBI and other Banks	—	—	—	—	—	—	—	—	—	—	—	—
4. Loans from NABARD	—	4,060.8	4,060.8	—	5,430.6	5,430.6	—	5,433.9	5,433.9	—	6,807.4	6,807.4
5. Loans from National Co-operative Development Corporation	—	274.4	274.4	—	302.4	302.4	—	414.3	414.3	—	557.3	557.3
6. WMA from RBI	—	—	—	—	—	—	—	—	—	—	—	—
7. Special Securities issued to NSSF	—	11,383.1	11,383.1	—	12,353.2	12,353.2	—	12,353.2	12,353.2	—	12,405.5	12,405.5
8. Others	—	478.5	478.5	—	291.6	291.6	—	291.6	291.6	—	289.1	289.1
of which: Land Compensation Bonds	—	184.4	184.4	—	—	—	—	—	—	—	—	—
III. Repayment of Loans to the Centre (1 to 7)	—	4,682.7	4,682.7	—	4,915.5	4,915.5	—	4,686.8	4,686.8	—	4,960.1	4,960.1
1. State Plan Schemes	—	4,476.9	4,476.9	—	4,713.3	4,713.3	—	4,630.5	4,630.5	—	4,905.0	4,905.0
of which: Advance release of Plan Assistance for Natural Calamities	—	—	—	—	—	—	—	—	—	—	—	—
2. Central Plan Schemes	—	0.1	0.1	—	0.1	0.1	—	—	—	—	—	—
3. Centrally Sponsored Schemes	—	143.7	143.7	—	146.0	146.0	—	0.2	0.2	—	—	—
4. Non-Plan (i + ii)	—	62.0	62.0	—	56.1	56.1	—	56.1	56.1	—	55.1	55.1
i) Relief for Natural Calamities	—	—	—	—	—	—	—	—	—	—	—	—
ii) Others	—	62.0	62.0	—	56.1	56.1	—	56.1	56.1	—	55.1	55.1
5. Ways and Means Advances from Centre	—	—	—	—	—	—	—	—	—	—	—	—
6. Loans for Special Schemes	—	—	—	—	—	—	—	—	—	—	—	—
7. Others	—	—	—	—	—	—	—	—	—	—	—	—
IV. Loans and Advances by State Governments (1+2)	10,460.5	630.5	11,091.0	479.5	2.5	482.0	22,214.3	1,704.3	23,918.6	1,887.6	2.5	1,890.1
1. Development Purposes (a + b)	10,460.5	630.5	11,091.0	479.5	2.5	482.0	22,214.3	1,704.3	23,918.6	1,887.6	2.5	1,890.1
a) Social Services (1 to 7)	179.5	350.0	529.5	35.4	—	35.4	2,765.8	183.1	2,948.9	1,590.4	—	1,590.4
1. Education, Sports, Art and Culture	—	300.0	300.0	—	—	—	—	180.0	180.0	—	—	—
2. Medical and Public Health	—	50.0	50.0	—	—	—	538.8	—	538.8	50.0	—	50.0
3. Family Welfare	—	—	—	—	—	—	—	—	—	—	—	—
4. Water Supply and Sanitation	—	—	—	—	—	—	—	—	—	—	—	—
5. Housing	—	—	—	—	—	—	2,000.0	—	2,000.0	—	—	—
6. Government Servants (Housing)	—	—	—	—	—	—	—	—	—	—	—	—
7. Others	179.5	—	179.5	35.4	—	35.4	227.0	3.1	230.1	1,540.4	—	1,540.4
b) Economic Services (1 to 10)	10,281.0	280.5	10,561.5	444.1	2.5	446.7	19,448.5	1,521.2	20,969.7	297.2	2.5	299.8
1. Crop Husbandry	—	187.5	187.5	—	2.5	2.5	—	320.7	320.7	—	2.5	2.5
2. Soil and Water Conservation	—	—	—	—	—	—	—	—	—	—	—	—
3. Food Storage and Warehousing	—	—	—	—	—	—	—	—	—	—	—	—
4. Co-operation	311.6	—	311.6	429.5	—	429.5	474.9	1,030.0	1,504.9	244.8	—	244.8
5. Major and Medium Irrigation, etc.	—	—	—	—	—	—	—	—	—	—	—	—
6. Power Projects	9,950.0	—	9,950.0	—	—	—	18,291.3	—	18,291.3	—	—	—

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RAJASTHAN

(₹ Million)

Item	2011-12 (Accounts)			2012-13 (Budget Estimates)			2012-13 (Revised Estimates)			2013-14 (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	19.4	93.0	112.4	14.6	-	14.6	682.3	170.5	852.8	52.5	-	52.5
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)	-	28,633.4	28,633.4	-	37,468.2	37,468.2	-	35,852.2	35,852.2	-	39,252.1	39,252.1
1. State Provident Funds	-	16,542.1	16,542.1	-	16,066.6	16,066.6	-	18,448.1	18,448.1	-	17,994.5	17,994.5
2. Others	-	12,091.2	12,091.2	-	21,401.6	21,401.6	-	17,404.1	17,404.1	-	21,257.6	21,257.6
VIII. Reserve Funds (1 to 4)	-	9,341.9	9,341.9	-	16,777.1	16,777.1	-	27,048.8	27,048.8	-	19,072.7	19,072.7
1. Depreciation/Renewal Reserve Funds	-	417.1	417.1	-	538.2	538.2	-	538.2	538.2	-	643.7	643.7
2. Sinking Funds	-	-	-	-	-	-	-	-	-	-	-	-
3. Famine Relief Fund	-	-	-	-	-	-	-	-	-	-	-	-
4. Others	-	8,924.8	8,924.8	-	16,238.9	16,238.9	-	26,510.6	26,510.6	-	18,429.0	18,429.0
IX. Deposits and Advances (1 to 4)	-	1,132,047.4	1,132,047.4	-	1,208,327.1	1,208,327.1	-	1,321,795.0	1,321,795.0	-	1,450,856.4	1,450,856.4
1. Civil Deposits	-	109,938.1	109,938.1	-	118,199.2	118,199.2	-	124,580.2	124,580.2	-	137,423.4	137,423.4
2. Deposits of Local Funds	-	970,014.3	970,014.3	-	983,852.2	983,852.2	-	1,091,272.1	1,091,272.1	-	1,191,306.7	1,191,306.7
3. Civil Advances	-	354.6	354.6	-	350.7	350.7	-	350.7	350.7	-	350.7	350.7
4. Others	-	51,740.3	51,740.3	-	105,925.0	105,925.0	-	105,592.0	105,592.0	-	121,775.6	121,775.6
X. Suspense and Miscellaneous (1 to 4)	-	753,118.1	753,118.1	-	51,397.3	51,397.3	-	1,214,178.9	1,214,178.9	-	836,659.1	836,659.1
1. Suspense	-	137.6	137.6	-	1,312.2	1,312.2	-	1,307.6	1,307.6	-	1,316.2	1,316.2
2. Cash Balance Investment Accounts	-	752,914.2	752,914.2	-	50,000.0	50,000.0	-	1,212,786.2	1,212,786.2	-	835,257.8	835,257.8
3. Deposits with RBI	-	-	-	-	-	-	-	-	-	-	-	-
4. Others	-	66.3	66.3	-	85.1	85.1	-	85.1	85.1	-	85.1	85.1
XI. Appropriation to Contingency Fund	-	-	-	-	-	-	-	-	-	-	3,000.0	3,000.0
XII. Remittances	-	56,181.7	56,181.7	-	64,360.5	64,360.5	-	64,370.4	64,370.4	-	64,370.4	64,370.4
A. Surplus (+)/Deficit (-) on Revenue Account	-	-	33,574.5	-	-	9,276.1	-	-	7,719.7	-	-	10,258.6
B. Surplus (+)/Deficit(-) on Capital Account	-	-	3,034.5	-	-	-5,309.9	-	-	-7,095.3	-	-	-3,893.4
C. Overall Surplus (+)/Deficit (-) (A+B)	-	-	36,609.0	-	-	3,966.1	-	-	624.3	-	-	6,365.2
D. Financing of Surplus (+)/Deficit (-) (C = i to iii)	-	-	36,609.0	-	-	3,966.1	-	-	624.3	-	-	6,365.2
i. Increase (+)/Decrease (-) in Cash Balances	-	-	617.9	-	-	3,966.1	-	-	2,264.3	-	-	3,365.2
a) Opening Balance	-	-	386.5	-	-	386.5	-	-	388.5	-	-	2,652.8
b) Closing Balance	-	-	1,004.4	-	-	4,352.6	-	-	2,652.7	-	-	6,018.1
ii. Withdrawals from (-)/Additions to (+) Cash Balance Investment Account (net)	-	-	35,991.1	-	-	-	-	-	-1,640.0	-	-	3,000.0
iii. Increase (-)/Decrease (+) in Ways and Means Advances and Overdrafts from RBI (net)	-	-	-	-	-	-	-	-	-	-	-	-