

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

State Finances : A Study of Budgets of 2010-11

Item	2008-09 (Accounts)			2009-10 (Budget Estimates)			2009-10 (Revised Estimates)			2010-11 (Budget Estimates)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
	2	3	4	5	6	7	8	9	10	11	12	13
1												
TOTAL CAPITAL DISBURSEMENTS (I to XII)	6,41,950	1,64,80,028	1,71,21,978	7,76,365	1,13,79,066	1,21,55,431	6,66,624	1,74,90,374	1,81,56,997	6,95,681	1,21,77,630	1,28,73,310
TOTAL CAPITAL DISBURSEMENTS (Excluding Public Accounts)\$	6,41,950	2,25,315	8,67,264	7,76,365	2,29,710	10,06,075	6,66,624	2,30,578	8,97,202	6,95,681	3,82,926	10,78,607
I. Total Capital Outlay (1 + 2)	6,09,580	-19,585	5,89,995	7,53,598	-67,175	6,86,423	6,19,757	-67,154	5,52,603	6,92,597	50,702	7,43,300
1. Development (a + b)	6,02,884	1,601	6,04,485	7,37,167	1,591	7,38,758	6,08,720	1,490	6,10,210	6,77,555	1,462	6,79,017
(a) Social Services (1 to 9)	3,07,235	1,590	3,08,825	3,60,839	1,590	3,62,429	2,85,265	1,489	2,86,755	2,42,989	1,461	2,44,450
1. Education, Sports, Art and Culture	5,649	-	5,649	6,549	-	6,549	7,332	-	7,332	4,660	-	4,660
2. Medical and Public Health	2,409	-	2,409	4,266	-	4,266	3,521	-	3,521	3,474	-	3,474
3. Family Welfare	-	-	-	-	-	-	-	-	-	-	-	-
4. Water Supply and Sanitation	2,18,480	1,590	2,20,070	2,73,491	1,590	2,75,081	1,86,113	1,489	1,87,602	1,23,291	1,461	1,24,752
5. Housing	259	-	259	735	-	735	571	-	571	673	-	673
6. Urban Development	66,679	-	66,679	60,554	-	60,554	64,604	-	64,604	89,716	-	89,716
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	11,728	-	11,728	13,618	-	13,618	18,958	-	18,958	18,571	-	18,571
8. Social Security and Welfare	1,059	-	1,059	1,244	-	1,244	855	-	855	1,486	-	1,486
9. Others *	972	-	972	382	-	382	3,311	-	3,311	1,118	-	1,118
(b) Economic Services (1 to 10)	2,95,648	11	2,95,660	3,76,329	1	3,76,330	3,23,455	1	3,23,456	4,34,566	1	4,34,567
1. Agriculture and Allied Activities (i to xi)	12,433	-	12,433	27,102	-	27,102	14,192	-	14,192	19,953	-	19,953
i) Crop Husbandry	4,493	-	4,493	12,545	-	12,545	3,248	-	3,248	8,656	-	8,656
ii) Soil and Water Conservation	3,368	-	3,368	1,653	-	1,653	2,902	-	2,902	2,323	-	2,323
iii) Animal Husbandry	54	-	54	50	-	50	71	-	71	40	-	40
iv) Dairy Development	-	-	-	-	-	-	-	-	-	-	-	-
v) Fisheries	9	-	9	21	-	21	15	-	15	11	-	11
vi) Forestry and Wild Life	2,909	-	2,909	9,740	-	9,740	4,853	-	4,853	7,269	-	7,269
vii) Plantations	-	-	-	-	-	-	-	-	-	-	-	-
viii) Food Storage and Warehousing	25	-	25	-	-	-	6	-	6	-	-	-
ix) Agricultural Research and Education	261	-	261	-	-	-	-	-	-	-	-	-
x) Co-operation	1,314	-	1,314	3,093	-	3,093	3,097	-	3,097	1,654	-	1,654
xi) Others @	-	-	-	-	-	-	-	-	-	-	-	-
2. Rural Development	18,136	-	18,136	18,850	-	18,850	18,284	-	18,284	16,850	-	16,850
3. Special Area Programmes	10,614	-	10,614	9,603	-	9,603	9,598	-	9,598	10,249	-	10,249
of which: Hill Areas	-	-	-	-	-	-	-	-	-	-	-	-
4. Major and Medium Irrigation and Flood Control	85,446	-	85,446	1,07,111	-	1,07,111	83,425	-	83,425	88,515	-	88,515
5. Energy	1,33,600	-	1,33,600	1,54,000	-	1,54,000	1,43,000	-	1,43,000	2,32,600	-	2,32,600
6. Industry and Minerals (i to iv)	1,495	-	1,495	792	-	792	1,975	-	1,975	521	-	521
i) Village and Small Industries	128	-	128	160	-	160	114	-	114	46	-	46
ii) Iron and Steel Industries	-	-	-	-	-	-	-	-	-	-	-	-
iii) Non-Ferrous Mining and Metallurgical Industries	288	-	288	510	-	510	295	-	295	326	-	326
iv) Others #	1,079	-	1,079	122	-	122	1,567	-	1,567	149	-	149
7. Transport (i + ii)	30,418	-	30,418	50,920	-	50,920	46,866	-	46,866	55,763	-	55,763
i) Roads and Bridges	30,236	-	30,236	50,920	-	50,920	46,866	-	46,866	55,763	-	55,763
ii) Others **	182	-	182	-	-	-	-	-	-	-	-	-
8. Communications	-	-	-	-	-	-	-	-	-	-	-	-

(₹ lakh)

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

Item	2008-09 (Accounts)				2009-10 (Budget Estimates)				2009-10 (Revised Estimates)				2010-11 (Budget Estimates)			
	PLAN	NON-PLAN	TOTAL		PLAN	NON-PLAN	TOTAL		PLAN	NON-PLAN	TOTAL		PLAN	NON-PLAN	TOTAL	
	2	3	4		5	6	7		8	9	10		11	12	13	
1. 9. Science, Technology and Environment 10. General Economic Services (i + ii) i) Tourism ii) Others @@	325 3,181 1,364 1,817	- 11 - 11	325 3,192 1,364 1,829		250 7,701 1,896 5,805	- 1 - 1	250 7,702 1,896 5,806		100 6,015 1,485 4,530	- 1 - 1	100 6,016 1,485 4,531		150 9,965 2,365 7,600	- 1 - 1	150 9,966 2,365 7,601	
2. Non-Development (General Services)	6,696	-21,186	-14,490		16,431	-68,766	-52,335		11,037	-68,644	-57,607		15,043	49,240	64,283	
II. Discharge of Internal Debt (1 to 8)	-	2,04,063	2,04,063		-	2,54,440	2,54,440		-	2,54,496	2,54,496		-	2,85,302	2,85,302	
1. Market Loans	-	1,16,016	1,16,016		-	1,38,864	1,38,864		-	1,38,864	1,38,864		-	1,34,286	1,34,286	
2. Loans from LIC	-	18,512	18,512		-	18,500	18,500		-	18,500	18,500		-	18,500	18,500	
3. Loans from SBI and other Banks	-	-	-		-	-	-		-	-	-		-	-	-	
4. Loans from NABARD	-	12,061	12,061		-	18,889	18,889		-	18,889	18,889		-	28,661	28,661	
5. Loans from National Co-operative Development Corporation	-	1,068	1,068		-	1,198	1,198		-	1,253	1,253		-	1,663	1,663	
6. WMA from RBI	-	-	-		-	-	-		-	-	-		-	-	-	
7. Special Securities issued to NSSF	-	49,728	49,728		-	70,355	70,355		-	70,355	70,355		-	95,569	95,569	
8. Others	-	6,678	6,678		-	6,634	6,634		-	6,635	6,635		-	6,623	6,623	
of which: Land Compensation Bonds	-	3,688	3,688		-	3,688	3,688		-	3,688	3,688		-	3,688	3,688	
III. Repayment of Loans to the Centre (1 to 7)	-	39,201	39,201		-	40,282	40,282		-	40,017	40,017		-	45,907	45,907	
1. State Plan Schemes	-	37,261	37,261		-	38,303	38,303		-	38,039	38,039		-	43,863	43,863	
of which: Advance release of Plan Assistance for Natural Calamities	-	-	-		-	-	-		-	-	-		-	-	-	
2. Central Plan Schemes	-	2	2		-	2	2		-	2	2		-	2	2	
3. Centrally Sponsored Schemes	-	1,306	1,306		-	1,347	1,347		-	1,347	1,347		-	1,417	1,417	
4. Non-Plan (i to ii)	-	631	631		-	630	630		-	629	629		-	626	626	
i) Relief for Natural Calamities	-	-	-		-	-	-		-	-	-		-	-	-	
ii) Others	-	631	631		-	630	630		-	629	629		-	626	626	
5. Ways and Means Advances from Centre	-	-	-		-	-	-		-	-	-		-	-	-	
6. Loans for Special Schemes	-	-	-		-	-	-		-	-	-		-	-	-	
7. Others	-	-	-		-	-	-		-	-	-		-	-	-	
IV. Loans and Advances by State Governments (1 + 2)	32,370	1,636	34,006		22,767	2,163	24,930		46,867	3,219	50,085		3,083	1,015	4,098	
1. Developmental Purposes (a + b)	32,370	1,636	34,006		22,767	2,163	24,930		46,867	3,219	50,085		3,083	1,015	4,098	
a) Social Services (1 to 7)	55	1,226	1,281		85	1,348	1,433		65	2,331	2,396		136	1,000	1,136	
1. Education, Sports, Art and Culture	-	-	-		-	-	-		-	-	-		-	-	-	
2. Medical and Public Health	-	11	11		-	-	-		-	-	-		-	-	-	
3. Family Welfare	-	-	-		-	-	-		-	-	-		-	-	-	
4. Water Supply and Sanitation	-	-	-		-	-	-		-	-	-		-	-	-	
5. Housing	-	-	-		-	-	-		-	-	-		-	-	-	
6. Government Servants (Housing)	-	-	-		-	-	-		-	-	-		-	-	-	
7. Others	55	1,214	1,269		85	1,348	1,433		65	2,331	2,396		136	1,000	1,136	
b) Economic Services (1 to 10)	32,315	410	32,725		22,682	815	23,497		46,802	888	47,689		2,947	15	2,963	
1. Crop Husbandry	5,500	15	5,515		1,800	15	1,815		2,088	18	2,106		-	15	15	
2. Soil and Water Conservation	-	-	-		-	-	-		-	-	-		-	-	-	
3. Food Storage and Warehousing	55	-	55		-	-	-		58	-	58		-	-	-	
4. Co-operation	1,498	375	1,873		3,882	800	4,682		27,655	850	28,506		2,947	-	2,947	
5. Major and Medium Irrigation, etc.	-	-	-		-	-	-		-	-	-		-	-	-	
6. Power Projects	25,000	-	25,000		17,000	-	17,000		17,000	-	17,000		-	-	-	

(₹ lakh)

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RAJASTHAN

State Finances : A Study of Budgets of 2010-11

(₹ lakh)

Item	2008-09 (Accounts)			2009-10 (Budget Estimates)			2009-10 (Revised Estimates)			2010-11 (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	262	20	282	-	-	-	-	20	20	-	-	-
2. Non-Developmental Purposes (a + b)	-	1	1	-	-	-	-	-	-	-	-	-
a) Government Servants (other than Housing)	-	1	1	-	-	-	-	-	-	-	-	-
b) Miscellaneous	-	-	-	-	-	-	-	-	-	-	-	-
V. Inter-State Settlement	-	-	-	-	-	-	-	-	-	-	-	-
VI. Contingency Fund	-	-	-	-	-	-	-	-	-	-	-	-
VII. Small Savings, Provident Funds, etc. (1+2)	-	-	-	-	-	-	-	-	-	-	-	-
1. State Provident Funds	-	1,70,010	1,70,010	-	1,74,457	1,74,457	-	1,77,458	1,77,458	-	2,81,754	2,81,754
2. Others	-	1,11,456	1,11,456	-	1,10,576	1,10,576	-	1,16,220	1,16,220	-	1,27,789	1,27,789
VIII. Reserve Funds (1 to 4)	-	58,554	58,554	-	63,881	63,881	-	61,238	61,238	-	1,53,965	1,53,965
1. Depreciation/Renewal Reserve Funds	-	1,95,606	1,95,606	-	3,03,627	3,03,627	-	1,86,541	1,86,541	-	1,81,736	1,81,736
2. Sinking Funds	-	-	-	-	4,000	4,000	-	5,382	5,382	-	5,382	5,382
3. Famine Relief Fund	-	-	-	-	-	-	-	-	-	-	-	-
4. Others	-	1,95,606	1,95,606	-	-	-	-	-	-	-	-	-
IX. Deposits and Advances (1 to 4)	-	81,46,181	81,46,181	-	2,99,627	2,99,627	-	1,81,159	1,81,159	-	1,76,354	1,76,354
1. Civil Deposits	-	6,69,072	6,69,072	-	95,33,251	95,33,251	-	93,66,384	93,66,384	-	1,00,09,607	1,00,09,607
2. Deposits of Local Funds	-	67,85,721	67,85,721	-	6,54,475	6,54,475	-	7,06,748	7,06,748	-	7,37,748	7,37,748
3. Civil Advances	-	2,183	2,183	-	80,14,521	80,14,521	-	78,58,150	78,58,150	-	83,59,123	83,59,123
4. Others	-	6,89,205	6,89,205	-	4,005	4,005	-	3,005	3,005	-	3,005	3,005
X. Suspense and Miscellaneous (1 to 4)	-	70,71,414	70,71,414	-	8,60,250	8,60,250	-	7,98,481	7,98,481	-	9,09,731	9,09,731
1. Suspense	-	10,845	10,845	-	4,76,816	4,76,816	-	67,97,207	67,97,207	-	5,18,901	5,18,901
2. Cash Balance Investment Accounts	-	70,56,830	70,56,830	-	18,084	18,084	-	20,092	20,092	-	20,091	20,091
3. Deposits with RBI	-	-	-	-	4,55,600	4,55,600	-	67,73,289	67,73,289	-	4,95,084	4,95,084
4. Others	-	3,738	3,738	-	-	-	-	-	-	-	-	-
XI. Appropriation to Contingency Fund	-	16,500	16,500	-	3,132	3,132	-	3,826	3,826	-	3,726	3,726
XII. Remittances	-	6,55,003	6,55,003	-	6,61,205	6,61,205	-	7,32,205	7,32,205	-	8,02,705	8,02,705
A. Surplus (+)/Deficit (-) on Revenue Account	-	-82,679	-82,679	-	-	-1,40,865	-	-3,99,287	-3,99,287	-	-	-1,09,823
B. Surplus (+)/Deficit (-) on Capital Account	-	80,005	80,005	-	-	-19,614	-	27,576	27,576	-	-	1,09,733
C. Overall Surplus (+)/Deficit (-) (A+B)	-	-2,675	-2,675	-	-	-1,60,479	-	-3,71,711	-3,71,711	-	-	-91
D. Financing of Overall Surplus (+)/Deficit (-) (C = i to iii)	-	-2,675	-2,675	-	-	-1,60,479	-	-3,71,711	-3,71,711	-	-	-91
i. Increase(+)/Decrease (-) in Cash Balances	-	54,464	54,464	-	3,921	3,921	-	1,048	1,048	-	-	4,825
a) Opening Balance	-	-91,265	-91,265	-	-	-36,796	-	-36,796	-36,796	-	-	-35,747
b) Closing Balance	-	-36,801	-36,801	-	-	-32,875	-	-35,748	-35,748	-	-	-30,922
ii. Withdrawals from (-)/Additions to (+) Cash Balance Investment Account (net)	-	-57,139	-57,139	-	-	-1,64,400	-	-3,72,759	-3,72,759	-	-	-4,916
iii. Increase (-)/Decrease(+) in Ways and Means Advances and Overdrafts from RBI (net)	-	-	-	-	-	-	-	-	-	-	-	-