

Appendix IV : Capital Expenditure of Individual States (Contd.)

RAJASTHAN

(Rs Lakh)

	2002-03 (Accounts)			2003-04 (Budget Estimates)			2003-04 (Revised Estimates)			2004-05 (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 DISBURSEMENTS (I+II+III+IV)	214,525	238,051	452,576	366,946	173,080	540,026	423,780	305,448	729,228	457,583	498,736	956,319
I Total Capital Outlay (1 + 2)	195,651	7,102	202,753	336,960	7,445	344,405	337,271	6,740	344,011	410,986	6,342	417,328
1 Developmental (a + b)	192,506	6,089	198,595	335,034	6372	341,406	332,264	5,749	338,013	407,347	2995	410,342
(a) Social Services (1 to 9)	68,992	6,087	75,079	134,523	6,362	140,885	142,558	5,723	148,281	203,312	2,984	206,296
1 Education, Sports, Art and Culture	1,932	—	1,932	4,463	—	4,463	3,189	—	3,189	4,076	—	4,076
2 Medical and public health	1,403	—	1,403	2,961	—	2,961	3,241	—	3,241	2,355	—	2,355
3 Family Welfare	2	—	2	—	—	—	—	—	—	—	—	—
4 Water supply and sanitation	58,552	1,692	60,244	81,672	2,000	83,672	63,168	1,700	64,868	104,875	1,700	106,575
5 Housing	550	4395	4,945	1,048	4,362	5,410	828	4,023	4,851	1,052	1,284	2,336
6 Urban development	—	—	—	37,353	—	37,353	65,217	—	65,217	84,936	—	84,936
7 Welfare of Scheduled Caste, Scheduled Tribes and other backward Classes	4,733	—	4,733	5,388	—	5,388	5,861	—	5,861	5,300	—	5,300
8 Social Security and Welfare	798	—	798	1,123	—	1,123	961	—	961	592	—	592
9 Others *	1,022	—	1,022	515	—	515	93	—	93	126	—	126
(b) Economic Services (1 to 10)	123,514	2	123,516	200,511	10	200,521	189,706	26	189,732	204,035	11	204,046
1 Agriculture and Allied Activities (i to xi)	1,218	—	1,218	9,579	—	9,579	5,272	—	5,272	9,167	—	9,167
i) Crop Husbandry	-1	—	-1	45	—	45	37	—	37	22	—	22
ii) Soil and Water Conservation	1,068	—	1,068	1,468	—	1,468	1,234	—	1,234	1,411	—	1,411
iii) Animal Husbandry	—	—	—	—	—	—	—	—	—	—	—	—
iv) Dairy Development	—	—	—	—	—	—	—	—	—	—	—	—
v) Fisheries	—	—	—	27	—	27	23	—	23	40	—	40
vi) Forestry and Wild Life	153	—	153	7,188	—	7,188	3,680	—	3,680	7,285	—	7,285
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	—	—	—	—	—	—	—	—	—	—	—	—
ix) Agricultural Research and Education	1	—	1	20	—	20	11	—	11	30	—	30
x) Co-operation	2	—	2	831	—	831	287	—	287	379	—	379
xi) Others @	-5	—	-5	—	—	—	—	—	—	—	—	—
2 Rural Development	17,215	—	17,215	38,065	—	38,065	23,304	—	23,304	24,650	—	24,650
3 Special Area Programmes of which : Hill Areas	3,657	—	3,657	3,282	—	3,282	3,832	—	3,832	3,294	—	3,294
4 Major and Medium Irrigation and Flood Control	38,026	—	38,026	64,663	—	64,663	94,629	—	94,629	94,973	—	94,973
5 Energy	33,350	—	33,350	46,600	—	46,600	28,276	—	28,276	47,300	—	47,300
6 Industry and Minerals (i to iv)	113	—	113	2,333	—	2,333	2,636	—	2,636	1,604	—	1,604
i) Village and Small Industries	-4	—	-4	122	—	122	65	—	65	339	—	339
ii) Iron and Steel Industries	—	—	—	—	—	—	—	—	—	—	—	—
iii) Non-Ferrous Mining and Metallurgical Industries	17	—	17	210	—	210	1,100	—	1,100	146	—	146
iv) Others #	100	—	100	2,001	—	2,001	1,471	—	1,471	1,119	—	1,119
7 Transport (i + ii)	29,138	—	29,138	34,251	—	34,251	28,306	—	28,306	19,269	—	19,269
i) Roads and Bridges	29,138	—	29,138	34,251	—	34,251	17,095	—	17,095	19,269	—	19,269
ii) Others **	—	—	—	—	—	—	11,211	—	11,211	—	—	—
8 Communications	—	—	—	—	—	—	—	—	—	—	—	—
9 Science, Technology and Environment	3	—	3	63	—	63	30	—	30	18	—	18

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Appendix

Appendix IV : Capital Expenditure of Individual States (Contd.)

RAJASTHAN

(Rs Lakh)

State Finances : A Study of Budgets of 2004-05

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	2002-03 (Accounts)			2003-04 (Budget Estimates)			2003-04 (Revised Estimates)			2004-05 (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
10 General Economic Services (i to ii)	794	2	796	1,675	10	1,685	3,421	26	3,447	3,760	11	3,771
i) Tourism	272	—	272	575	—	575	1,101	—	1,101	1,229	—	1,229
ii) Others @@	522	2	524	1,100	10	1,110	2,320	26	2,346	2,531	11	2,542
2 Non-Developmental (General Services)	3,145	1,013	4,158	1,926	1,073	2,999	5,007	991	5,998	3,639	3,347	6,986
II Discharge of Internal Debt (1 to 5) +	—	28,080	28,080	—	40,524	40,524	—	40,350	40,350	—	137,042	137,042
1 Market Loans	—	11,910	11,910	—	24,854	24,854	—	24,854	24,854	—	31,427	31,427
2 Loans from L.I.C.	—	522	522	—	662	662	—	662	662	—	652	652
3 Loans from NABARD	—	9,304	9,304	—	11,057	11,057	—	11,153	11,153	—	83,098	83,098
4 Loans from National Co-operative Development Corporation	—	1,152	1,152	—	1,230	1,230	—	962	962	—	2,050	2,050
5 Others	—	5,192	5,192	—	2,721	2,721	—	2,719	2,719	—	19,815	19,815
<i>of which</i> : Land Compensation Bonds	—	—	—	—	—	—	—	—	—	—	—	—
III Repayment of Loans to the Centre	—	193,962	193,962	—	112,934	112,934	—	250,704	250,704	—	353,005	353,005
IV Loans and Advances by State Governments (1+2)	18,874	8,907	27,781	29,986	12,177	42,163	86,509	7,654	94,163	46,597	2,347	48,944
1 Developmental Purposes (a + b)	18,874	7,919	26,793	29,986	7,556	37,542	86,509	6,904	93,413	46,597	2,347	48,944
(a) Social Services (1 to 4)	23	7,319	7,342	284	7,011	7,295	2,260	5,467	7,727	285	—	285
1 Education, Sports, Art and Culture	—	—	—	—	—	—	—	—	—	—	—	—
2 Housing	—	—	—	284	—	284	284	—	284	285	—	285
3 Government Servants(Housing)	—	6,084	6,084	—	7,011	7,011	—	5,136	5,136	—	—	—
4 Others	23	1,235	1,258	—	—	—	1,976	331	2,307	—	—	—
(b) Economic Services (1 to 9)	18,851	600	19,451	29,702	545	30,247	84,249	1,437	85,686	46,312	2,347	48,659
1 Crop Husbandry	—	—	—	—	—	—	—	—	—	—	—	—
2 Soil and Water Conservation	—	—	—	—	—	—	—	—	—	—	—	—
3 Food Storage and Warehousing	—	—	—	—	—	—	—	—	—	—	—	—
4 Co-operation	4,558	587	5,145	674	545	1,219	644	1,095	1,739	692	345	1,037
5 Major and Medium Irrigation, etc.	—	—	—	—	—	—	—	—	—	—	—	—
6 Power Projects	14,285	—	14,285	28,900	—	28,900	83,478	—	83,478	45,600	—	45,600
7 Village and Small Industries	1	—	1	3	—	3	113	—	113	—	—	—
8 Other Industries and Minerals	—	—	—	125	—	125	14	—	14	20	—	20
9 Others	7	13	20	—	—	—	—	342	342	—	2,002	2,002
2. Non-Developmental Purposes (a + b)	—	988	988	—	4,621	4,621	—	750	750	—	—	—
(a) Government Servants (other than Housing)	—	988	988	—	4,621	4,621	—	750	750	—	—	—
(b) Miscellaneous	—	—	—	—	—	—	—	—	—	—	—	—
A Surplus (+)/Deficit(-) on Capital Account	—	—	456,301	—	—	284,701	—	—	362,079	—	—	186,977
B Surplus (+)/Deficit (-) on Revenue Account	—	—	-393,392	—	—	-367,279	—	—	-366,747	—	—	-220,417
C Overall Surplus (+)/Deficit (-) (A+B)	—	—	62,909	—	—	-82,578	—	—	-4,668	—	—	-33,440
Financing of Surplus(+)/Deficit(-)	—	—	—	—	—	—	—	—	—	—	—	—
D Increase(+)/Decrease(-) in Cash Balances	—	—	-20,654	—	—	-82,578	—	—	-28,238	—	—	-33,440
(a) Opening Balance	—	—	48,880	—	—	-122,522	—	—	-28,798	—	—	-34,383
(b) Closing Balance	—	—	28,226	—	—	-205,100	—	—	-57,036	—	—	-67,823
E Withdrawals from(-)/Additions to(+)	—	—	—	—	—	—	—	—	—	—	—	—
Cash balance Investment Account (net)	—	—	—	—	—	—	—	—	—	—	—	—
F Increase(-)/Decrease(+) in Ways and Means	—	—	—	—	—	—	—	—	—	—	—	—
Advances and Overdrafts from RBI(net)	—	—	83,563	—	—	—	—	—	23,570	—	—	—