

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

RAJASTHAN

(Rs. Lakh)

Items	2003-04 (Accounts)			2004-05 (Budget Estimates)			2004-05 (Revised Estimates)			2005-06 (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 to XII)	398,041	5,228,659	5,626,700	457,583	4,753,022	5,210,605	441,074	5,566,690	6,007,764	548,110	5,092,678	5,640,788
I. Total Capital Outlay (1 + 2)	311,700	6,399	318,099	410,986	6,342	417,328	382,855	7,233	390,088	509,516	6,575	516,091
1. Developmental (a + b)	307,676	5,447	313,123	407,347	2,995	410,342	376,706	4,509	381,215	501,056	2,988	504,044
(a) Social Services (1 to 9)	128,289	5,431	133,720	203,312	2,984	206,296	178,426	4,496	182,922	234,281	2,961	237,242
1. Education, Sports, Art and Culture	2,020	—	2,020	4,076	—	4,076	3,067	—	3,067	3,823	—	3,823
2. Medical and Public Health	1,920	—	1,920	2,355	—	2,355	3,421	—	3,421	7,632	—	7,632
3. Family Welfare	—	—	—	—	—	—	—	—	—	—	—	—
4. Water Supply and Sanitation	55,667	1,551	57,218	104,875	1,700	106,575	83,815	1,700	85,515	116,868	1,700	118,568
5. Housing	874	3,880	4,754	1,052	1,284	2,336	712	1,176	1,888	1,085	1,261	2,346
6. Urban Development	61,649	—	61,649	84,936	—	84,936	80,816	1,620	82,436	94,292	—	94,292
7. Welfare of Scheduled Caste, Scheduled Tribes and Other Backward Classes	5,502	—	5,502	5,300	—	5,300	5,627	—	5,627	6,917	—	6,917
8. Social Security and Welfare	564	—	564	592	—	592	737	—	737	1,788	—	1,788
9. Others *	93	—	93	126	—	126	231	—	231	1,876	—	1,876
(b) Economic Services (1 to 10)	179,387	16	179,403	204,035	11	204,046	198,280	13	198,293	266,775	27	266,802
1. Agriculture and Allied Activities (i to xi)	4,822	—	4,822	9,167	—	9,167	10,730	—	10,730	13,679	23	13,702
i) Crop Husbandry	13	—	13	22	—	22	68	—	68	1,866	23	1,889
ii) Soil and Water Conservation	1,286	—	1,286	1,411	—	1,411	1,422	—	1,422	1,480	—	1,480
iii) Animal Husbandry	—	—	—	—	—	—	—	—	—	215	—	215
iv) Dairy Development	—	—	—	—	—	—	—	—	—	—	—	—
v) Fisheries	8	—	8	40	—	40	47	—	47	23	—	23
vi) Forestry and Wild Life	3,325	—	3,325	7,285	—	7,285	7,457	—	7,457	8,500	—	8,500
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	—	—	—	—	—	—	—	—	—	—	—	—
ix) Agricultural Research and Education	11	—	11	30	—	30	30	—	30	270	—	270
x) Co-operation	181	—	181	379	—	379	1,706	—	1,706	1,325	—	1,325
xi) Others @	-2	—	-2	—	—	—	—	—	—	—	—	—
2. Rural Development	22,670	—	22,670	24,650	—	24,650	23,317	—	23,317	24,738	—	24,738
3. Special Area Programmes of which : Hill Areas	3,832	—	3,832	3,294	—	3,294	3,934	—	3,934	4,607	—	4,607
4. Major and Medium Irrigation and Flood Control	89,153	—	89,153	94,973	—	94,973	90,349	—	90,349	115,384	—	115,384
5. Energy	28,276	—	28,276	47,300	—	47,300	35,000	—	35,000	65,050	—	65,050
6. Industry and Minerals (i to iv)	2,309	—	2,309	1,604	—	1,604	2,263	—	2,263	2,670	—	2,670
i) Village and Small Industries	26	—	26	339	—	339	342	—	342	361	—	361
ii) Iron and Steel Industries	—	—	—	—	—	—	—	—	—	—	—	—
iii) Non-Ferrous Mining and Metallurgical Industries	1,070	—	1,070	146	—	146	147	—	147	359	—	359
iv) Others #	1,213	—	1,213	1,119	—	1,119	1,774	—	1,774	1,950	—	1,950
7. Transport (i + ii)	25,313	—	25,313	19,269	—	19,269	28,629	—	28,629	33,182	—	33,182
i) Roads and Bridges	14,102	—	14,102	19,269	—	19,269	28,629	—	28,629	33,182	—	33,182
ii) Others **	11,211	—	11,211	—	—	—	—	—	—	—	—	—
8. Communications	—	—	—	—	—	—	—	—	—	—	—	—

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RAJASTHAN

(Rs. Lakh)

Items	2003-04 (Accounts)			2004-05 (Budget Estimates)			2004-05 (Revised Estimates)			2005-06 (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	20	—	20	18	—	18	21	—	21	29	—	29
10. General Economic Services (i + ii)	2,992	16	3,008	3,760	11	3,771	4,037	13	4,050	7,436	4	7,440
i) Tourism	874	—	874	1,229	—	1,229	1,138	—	1,138	870	—	870
ii) Others @@	2,118	16	2,134	2,531	11	2,542	2,899	13	2,912	6,566	4	6,570
2. Non-Developmental (General Services)	4,024	952	4,976	3,639	3,347	6,986	6,149	2,724	8,873	8,460	3,587	12,047
II. Discharge of Internal Debt (1 to 8)	—	1,301,063	1,301,063	—	1,191,944	1,191,944	—	444,379	444,379	—	362,690	362,690
1. Market Loans	—	25,213	25,213	—	31,427	31,427	—	31,472	31,472	—	39,427	39,427
2. Loans from L.I.C.	—	662	662	—	652	652	—	652	652	—	649	649
3. Loans from SBI and other Banks	—	—	—	—	—	—	—	—	—	—	—	—
4. Loans from NABARD	—	11,153	11,153	—	83,098	83,098	—	83,098	83,098	—	1,806	1,806
5. Loans from National Co-operative Development Corporation	—	962	962	—	2,050	2,050	—	1,867	1,867	—	579	579
6. WMA from RBI	—	981,498	981,498	—	750,000	750,000	—	200,000	200,000	—	300,000	300,000
7. Special Securities issued to NSSF/Small Savings	—	278,797	278,797	—	304,902	304,902	—	110,135	110,135	—	8,527	8,527
8. Others	—	2,778	2,778	—	19,815	19,815	—	17,155	17,155	—	11,702	11,702
of which : Land Compensation Bonds	—	—	—	—	—	—	—	—	—	—	—	—
III. Repayment of Loans to the Centre (1 to 7)	—	-28,125	-28,125	—	48,102	48,102	—	234,390	234,390	—	37,487	37,487
1. State Plan Schemes	—	-34,737	-34,737	—	41,359	41,359	—	227,770	227,770	—	35,656	35,656
of which: Advance release of Plan Assistance for Natural Calamities	—	62	62	—	62	62	—	62	62	—	—	—
2. Central Plan Schemes	—	4	4	—	4	4	—	4	4	—	4	4
3. Centrally Sponsored Schemes	—	1,070	1,070	—	1,165	1,165	—	1,089	1,089	—	1,162	1,162
4. Non-Plan (i to ii)	—	626	626	—	664	664	—	630	630	—	665	665
i) Relief for Natural Calamities	—	—	—	—	—	—	—	—	—	—	—	—
ii) Others	—	626	626	—	664	664	—	630	630	—	665	665
5. Ways and Means Advances from Centre	—	—	—	—	—	—	—	—	—	—	—	—
6. Loans for Special Schemes	—	—	—	—	—	—	—	—	—	—	—	—
7. Others	—	4,912	4,912	—	4,910	4,910	—	4,897	4,897	—	—	—
IV. Loans and Advances by State Governments (1+2)	86,341	6,195	92,536	46,597	2,347	48,944	58,219	4,023	62,242	38,594	318	38,912
1. Developmental Purposes (a + b)	86,341	5,651	91,992	46,597	2,347	48,944	58,219	4,021	62,240	38,594	318	38,912
(a) Social Services (1 to 4)	1,978	4,658	6,636	285	—	285	284	1,305	1,589	324	—	324
1. Education, Sports, Art and Culture	—	—	—	—	—	—	—	—	—	—	—	—
2. Housing	—	—	—	285	—	285	284	—	284	284	—	284
3. Government Servants (Housing)	—	4,328	4,328	—	—	—	—	4	4	—	—	—
4. Others	1,978	330	2,308	—	—	—	—	1,301	1,301	40	—	40
(b) Economic Services (1 to 9)	84,363	993	85,356	46,312	2,347	48,659	57,935	2,716	60,651	38,270	318	38,588
1. Crop Husbandry	—	—	—	—	—	—	—	—	—	—	—	—
2. Soil and Water Conservation	—	—	—	—	—	—	—	—	—	—	—	—
3. Food Storage and Warehousing	—	—	—	—	—	—	—	—	—	23	—	23
4. Co-operation	784	801	1,585	692	345	1,037	6,331	695	7,026	2,655	318	2,973
5. Major and Medium Irrigation, etc.	—	—	—	—	—	—	—	—	—	—	—	—
6. Power Projects	83,456	—	83,456	45,600	—	45,600	51,594	—	51,594	34,592	—	34,592

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RAJASTHAN

(Rs. Lakh)

Items	2003-04 (Accounts)			2004-05 (Budget Estimates)			2004-05 (Revised Estimates)			2005-06 (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	109	—	109	—	—	—	10	—	10	—	—	—
8. Other Industries and Minerals	14	—	14	20	—	20	—	—	—	—	—	—
9. Others	—	192	192	—	2,002	2,002	—	2,021	2,021	1,000	—	1,000
2. Non-Developmental Purposes (a + b)	—	544	544	—	—	—	—	2	2	—	—	—
(a) Government Servants (excluding Housing)	—	544	544	—	—	—	—	2	2	—	—	—
(b) Miscellaneous	—	—	—	—	—	—	—	—	—	—	—	—
V. Inter-State Settlement	—	—	—	—	—	—	—	—	—	—	—	—
VI. Contingency Fund	—	—	—	—	—	—	—	—	—	—	—	—
VII. Small Savings, Provident Funds, etc. (1+2)	—	121,288	121,288	—	85,717	85,717	—	99,930	99,930	—	168,415	168,415
1. State Provident Funds	—	90,052	90,052	—	56,410	56,410	—	69,168	69,168	—	123,801	123,801
2. Others	—	31,236	31,236	—	29,307	29,307	—	30,762	30,762	—	44,614	44,614
VIII. Reserve Funds (1 to 4)	—	87,283	87,283	—	32,526	32,526	—	62,637	62,637	—	85,977	85,977
1. Depreciation/Renewal Reserve Funds	—	—	—	—	—	—	—	—	—	—	—	—
2. Sinking Funds	—	—	—	—	—	—	—	—	—	—	—	—
3. Famine Relief Fund	—	—	—	—	—	—	—	—	—	—	—	—
4. Others	—	87,283	87,283	—	32,526	32,526	—	62,637	62,637	—	85,977	85,977
IX. Deposits and Advances (1 to 4)	—	3,323,679	3,323,679	—	3,152,359	3,152,359	—	3,465,596	3,465,596	—	3,624,866	3,624,866
1. Civil Deposits	—	351,564	351,564	—	392,077	392,077	—	361,890	361,890	—	394,341	394,341
2. Deposits of Local Funds	—	2,612,498	2,612,498	—	2,402,282	2,402,282	—	2,755,871	2,755,871	—	3,047,860	3,047,860
3. Civil Advances	—	4,952	4,952	—	3,008	3,008	—	5,005	5,005	—	5,005	5,005
4. Others	—	354,665	354,665	—	354,992	354,992	—	342,830	342,830	—	177,660	177,660
X. Suspense and Miscellaneous (1 to 4)	—	166,137	166,137	—	17,876	17,876	—	978,197	978,197	—	512,445	512,445
1. Suspense	—	7,128	7,128	—	11,732	11,732	—	12,432	12,432	—	11,432	11,432
2. Cash Balance Investment Accounts	—	158,237	158,237	—	5,000	5,000	—	964,743	964,743	—	500,000	500,000
3. Deposits with RBI	—	—	—	—	—	—	—	—	—	—	—	—
4. Others	—	772	772	—	1,144	1,144	—	1,022	1,022	—	1,013	1,013
XI. Appropriation to Contingency Fund	—	—	—	—	—	—	—	—	—	—	—	—
XII. Remittances	—	244,740	244,740	—	215,809	215,809	—	270,305	270,305	—	293,905	293,905
A. Surplus (+)/Deficit(-) on Capital Account			336,469			186,978			264,090			250,029
B. Surplus (+)/Deficit (-) on Revenue Account			-342,444			-220,419			-264,779			-152,299
C. Overall Surplus (+)/Deficit (-) (A+B=D)			-5,975			-33,441			-689			97,730
D. Increase(+)/Decrease(-) in Cash Balances			-5,975			-33,441			-689			97,730
(a) Opening Balance			-28,408			-34,383			-34,383			-35,072
(b) Closing Balance			-34,383			-67,824			-35,072			62,658
Memo-Items												
(a) Withdrawals from(+)/Additions to(-) Cash Balance Investment Account (net)			17,888			—			-17,888			—
(b) Increase(-)/Decrease(+) in Ways and Means Advances and Overdrafts from RBI (net)			23,570			—			—			—