

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

(Rs. Lakh)

State Finances : A Study of Budgets of 2006-07

Items	2004-05 (Accounts)			2005-06 (Budget Estimates)			2005-06 (Revised Estimates)			2006-07 (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)	402,108	6,076,774	6,478,882	548,110	5,092,678	5,640,788	524,122	8,448,466	8,972,588	512,885	5,802,612	6,315,497
TOTAL CAPITAL DISBURSEMENTS (Excluding Public Accounts) \$	402,108	497,953	900,061	548,110	107,070	655,180	524,122	108,013	632,135	512,885	145,722	658,607
I. Total Capital Outlay (1 + 2)	342,053	6,778	348,831	509,516	6,575	516,091	462,221	6,666	468,887	495,662	6,744	502,406
1. Developmental (a + b)	336,457	4,201	340,658	501,056	2,988	504,044	450,568	3,405	453,973	489,035	4,038	493,073
(a) Social Services (1 to 9)	150,638	4,194	154,832	234,281	2,961	237,242	198,164	3,385	201,549	268,317	4,036	272,353
1. Education, Sports, Art and Culture	2,464	—	2,464	3,823	—	3,823	5,428	—	5,428	7,918	—	7,918
2. Medical and Public Health	2,959	—	2,959	7,632	—	7,632	7,703	—	7,703	5,977	—	5,977
3. Family Welfare	—	—	—	—	—	—	—	—	—	—	—	—
4. Water Supply and Sanitation	60,962	1,439	62,401	116,868	1,700	118,568	90,187	2,224	92,411	126,705	3,000	129,705
5. Housing	570	1,135	1,705	1,085	1,261	2,346	529	1,161	1,690	850	1,036	1,886
6. Urban Development	78,173	1,620	79,793	94,292	—	94,292	83,291	—	83,291	113,782	—	113,782
7. Welfare of Scheduled Caste, Scheduled Tribes and Other Backward Classes	4,885	—	4,885	6,917	—	6,917	7,731	—	7,731	8,128	—	8,128
8. Social Security and Welfare	464	—	464	1,788	—	1,788	1,016	—	1,016	869	—	869
9. Others *	161	—	161	1,876	—	1,876	2,279	—	2,279	4,088	—	4,088
(b) Economic Services (1 to 10)	185,819	7	185,826	266,775	27	266,802	252,404	20	252,424	220,718	2	220,720
1. Agriculture and Allied Activities (i to xi)	9,021	—	9,021	13,679	23	13,702	13,569	13	13,582	11,198	—	11,198
(i) Crop Husbandry	64	—	64	1,866	23	1,889	1,820	13	1,833	320	—	320
(ii) Soil and Water Conservation	1,388	—	1,388	1,480	—	1,480	1,624	—	1,624	1,765	—	1,765
(iii) Animal Husbandry	—	—	—	215	—	215	25	—	25	190	—	190
(iv) Dairy Development	—	—	—	—	—	—	—	—	—	—	—	—
(v) Fisheries	29	—	29	23	—	23	41	—	41	27	—	27
(vi) Forestry and Wild Life	6,509	—	6,509	8,500	—	8,500	8,135	—	8,135	6,500	—	6,500
(vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
(viii) Food Storage and Warehousing	—	—	—	—	—	—	—	—	—	—	—	—
(ix) Agricultural Research and Education	30	—	30	270	—	270	270	—	270	234	—	234
(x) Co-operation	1,004	—	1,004	1,325	—	1,325	1,654	—	1,654	2,162	—	2,162
(xi) Others @	-3	—	-3	—	—	—	—	—	—	—	—	—
2. Rural Development	22,905	—	22,905	24,738	—	24,738	24,070	—	24,070	21,112	—	21,112
3. Special Area Programmes of which : Hill Areas	4,597	—	4,597	4,607	—	4,607	5,262	—	5,262	4,457	—	4,457
4. Major and Medium Irrigation and Flood Control	82,968	—	82,968	115,384	—	115,384	104,277	—	104,277	94,596	—	94,596
5. Energy	35,000	—	35,000	65,050	—	65,050	63,130	—	63,130	50,100	—	50,100
6. Industry and Minerals (i to iv)	2,109	—	2,109	2,670	—	2,670	3,588	—	3,588	1,338	—	1,338
(i) Village and Small Industries	197	—	197	361	—	361	322	—	322	184	—	184
(ii) Iron and Steel Industries	—	—	—	—	—	—	—	—	—	—	—	—
(iii) Non-Ferrous Mining and Metallurgical Industries	140	—	140	359	—	359	362	—	362	501	—	501
(iv) Others #	1,772	—	1,772	1,950	—	1,950	2,904	—	2,904	653	—	653
7. Transport (i + ii)	26,446	—	26,446	33,182	—	33,182	27,355	—	27,355	30,185	—	30,185
(i) Roads and Bridges	26,446	—	26,446	33,182	—	33,182	27,355	—	27,355	30,185	—	30,185
(ii) Others **	—	—	—	—	—	—	—	—	—	—	—	—
8. Communications	—	—	—	—	—	—	—	—	—	—	—	—

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

RAJASTHAN

(Rs. Lakh)

Items	2004-05 (Accounts)			2005-06 (Budget Estimates)			2005-06 (Revised Estimates)			2006-07 (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	51	—	51	29	—	29	42	—	42	58	—	58
10. General Economic Services (i + ii)	2,722	7	2,729	7,436	4	7,440	11,111	7	11,118	7,674	2	7,676
(i) Tourism	933	—	933	870	—	870	4,046	—	4,046	2,789	—	2,789
(ii) Others @@	1,789	7	1,796	6,566	4	6,570	7,065	7	7,072	4,885	2	4,887
2. Non-Developmental (General Services)	5,596	2,577	8,173	8,460	3,587	12,047	11,653	3,261	14,914	6,627	2,706	9,333
II. Discharge of Internal Debt (1 to 8)	—	433,766	433,766	—	362,690	362,690	—	162,602	162,602	—	401,551	401,551
1. Market Loans	—	31,435	31,435	—	39,427	39,427	—	39,427	39,427	—	43,371	43,371
2. Loans from L.I.C.	—	652	652	—	649	649	—	652	652	—	18,525	18,525
3. Loans from SBI and other Banks	—	—	—	—	—	—	—	—	—	—	—	—
4. Loans from NABARD	—	83,098	83,098	—	1,806	1,806	—	623	623	—	2,565	2,565
5. Loans from National Co-operative Development Corporation	—	1,867	1,867	—	579	579	—	1,447	1,447	—	699	699
6. WMA from RBI	—	180,896	180,896	—	300,000	300,000	—	100,000	100,000	—	300,000	300,000
7. Special Securities issued to NSSF	—	118,662	118,662	—	8,527	8,527	—	8,527	8,527	—	19,546	19,546
8. Others	—	17,156	17,156	—	11,702	11,702	—	11,926	11,926	—	16,845	16,845
of which : Land Compensation Bonds	—	—	—	—	—	—	—	—	—	—	1,844	1,844
III. Repayment of Loans to the Centre (1 to 7)	—	234,388	234,388	—	37,487	37,487	—	37,461	37,461	—	36,517	36,517
1. State Plan Schemes	—	227,769	227,769	—	35,656	35,656	—	35,642	35,642	—	34,651	34,651
of which: Advance release of Plan Assistance for Natural Calamities	—	62	62	—	—	—	—	62	62	—	—	—
2. Central Plan Schemes	—	4	4	—	4	4	—	4	4	—	4	4
3. Centrally Sponsored Schemes	—	1,089	1,089	—	1,162	1,162	—	1,182	1,182	—	1,207	1,207
4. Non-Plan (i to ii)	—	630	630	—	665	665	—	633	633	—	655	655
(i) Relief for Natural Calamities	—	—	—	—	—	—	—	—	—	—	—	—
(ii) Others	—	630	630	—	665	665	—	633	633	—	655	655
5. Ways and Means Advances from Centre	—	—	—	—	—	—	—	—	—	—	—	—
6. Loans for Special Schemes	—	—	—	—	—	—	—	—	—	—	—	—
7. Others	—	4,896	4,896	—	—	—	—	—	—	—	—	—
IV. Loans and Advances by State Governments (1+2)	60,055	3,917	63,972	38,594	318	38,912	61,901	1,283	63,184	17,223	911	18,134
1. Developmental Purposes (a + b)	60,055	3,914	63,969	38,594	318	38,912	61,901	1,281	63,182	17,223	911	18,134
(a) Social Services (1 to 7)	11	799	810	324	—	324	40	950	990	40	750	790
1. Education, Sports, Art and Culture	—	—	—	—	—	—	—	—	—	—	—	—
2. Medical and Public Health	—	—	—	—	—	—	—	—	—	—	—	—
3. Family Welfare	—	—	—	—	—	—	—	—	—	—	—	—
4. Water Supply and Sanitation	—	—	—	—	—	—	—	—	—	—	—	—
5. Housing	11	—	11	284	—	284	—	—	—	—	—	—
6. Government Servants (Housing)	—	4	4	—	—	—	—	—	—	—	—	—
7. Others	—	795	795	40	—	40	40	950	990	40	750	790
(b) Economic Services (1 to 10)	60,044	3,115	63,159	38,270	318	38,588	61,861	331	62,192	17,183	161	17,344
1. Crop Husbandry	—	—	—	—	—	—	—	—	—	—	—	—
2. Soil and Water Conservation	—	—	—	—	—	—	—	—	—	—	—	—
3. Food Storage and Warehousing	—	—	—	23	—	23	—	—	—	—	—	—
4. Co-operation	6,134	1,095	7,229	2,655	318	2,973	5,027	318	5,345	2,183	161	2,344

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

RAJASTHAN

(Rs. Lakh)

State Finances : A Study of Budgets of 2006-07

Items	2004-05 (Accounts)			2005-06 (Budget Estimates)			2005-06 (Revised Estimates)			2006-07 (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
5. Major and Medium Irrigation, etc.	-	-	-	-	-	-	-	-	-	-	-	-
6. Power Projects	53,899	-	53,899	34,592	-	34,592	56,834	-	56,834	15,000	-	15,000
7. Village and Small Industries	11	-	11	-	-	-	-	-	-	-	-	-
8. Other Industries and Minerals	-	2,020	2,020	-	-	-	-	13	13	-	-	-
9. Rural Development	-	-	-	-	-	-	-	-	-	-	-	-
10. Others	-	-	-	1,000	-	1,000	-	-	-	-	-	-
2. Non-Developmental Purposes (a + b)	-	3	3	-	-	-	-	2	2	-	-	-
(a) Government Servants (other than Housing)	-	3	3	-	-	-	-	2	2	-	-	-
(b) Miscellaneous	-	-	-	-	-	-	-	-	-	-	-	-
V. Inter-State Settlement	-	-	-	-	-	-	-	-	-	-	-	-
VI. Contingency Fund	-	-	-	-	-	-	-	-	-	-	-	-
VII. Small Savings, Provident Funds, etc. (1+2)	-	101,121	101,121	-	168,415	168,415	-	117,920	117,920	-	146,781	146,781
1. State Provident Funds	-	69,279	69,279	-	123,801	123,801	-	85,328	85,328	-	108,473	108,473
2. Others	-	31,842	31,842	-	44,614	44,614	-	32,592	32,592	-	38,308	38,308
VIII. Reserve Funds (1 to 4)	-	49,485	49,485	-	85,977	85,977	-	76,308	76,308	-	113,466	113,466
1. Depreciation/Renewal Reserve Funds	-	-	-	-	-	-	-	-	-	-	-	-
2. Sinking Funds	-	-	-	-	-	-	-	-	-	-	-	-
3. Famine Relief Fund	-	-	-	-	-	-	-	-	-	-	-	-
4. Others	-	49,485	49,485	-	85,977	85,977	-	76,308	76,308	-	113,466	113,466
IX. Deposits and Advances (1 to 4)	-	3,837,040	3,837,040	-	3,624,866	3,624,866	-	3,862,355	3,862,355	-	4,267,994	4,267,994
1. Civil Deposits	-	401,450	401,450	-	394,341	394,341	-	423,587	423,587	-	423,786	423,786
2. Deposits of Local Funds	-	3,066,312	3,066,312	-	3,047,860	3,047,860	-	3,254,552	3,254,552	-	3,560,966	3,560,966
3. Civil Advances	-	5,857	5,857	-	5,005	5,005	-	6,004	6,004	-	6,002	6,002
4. Others	-	363,421	363,421	-	177,660	177,660	-	178,212	178,212	-	277,240	277,240
X. Suspense and Miscellaneous (1 to 4)	-	1,153,454	1,153,454	-	512,445	512,445	-	3,887,465	3,887,465	-	507,244	507,244
1. Suspense	-	4,881	4,881	-	11,432	11,432	-	6,161	6,161	-	6,161	6,161
2. Cash Balance Investment Accounts	-	1,147,736	1,147,736	-	500,000	500,000	-	3,880,171	3,880,171	-	500,000	500,000
3. Deposits with RBI	-	-	-	-	-	-	-	-	-	-	-	-
4. Others	-	837	837	-	1,013	1,013	-	1,133	1,133	-	1,083	1,083
XI. Appropriation to Contingency Fund	-	-	-	-	-	-	-	-	-	-	-	-
XII. Remittances	-	256,825	256,825	-	293,905	293,905	-	296,405	296,405	-	321,405	321,405
A. Surplus (+)/Deficit(-) on Capital Account			276,845			250,029			44,362			10,384
B. Surplus (+)/Deficit (-) on Revenue Account			-214,259			-152,299			-86,539			-4,300
C. Overall Surplus (+)/Deficit (-) (A+B)			62,586			97,730			-42,177			6,084
Financing of Surplus(+)/Deficit(-) (C=D+E+F)			62,586			97,730			-42,177			6,084
D. Increase(+)/Decrease(-) in Cash Balances			-12,489			97,730			4,637			6,084
(a) Opening Balance			-34,462			-35,072			-46,951			-42,312
(b) Closing Balance			-46,951			62,658			-42,314			-36,228
E. Withdrawals from(-)/Additions to(+) Cash balance Investment Account (net)			75,075			-			-46,814			-
F. Increase(-)/Decrease(+) in Ways and Means Advances and Overdrafts from RBI (net)			-			-			-			-