

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

(Rs. lakh)

Item	2005-06 (Accounts)			2006-07 (Budget Estimates)			2006-07 (Revised Estimates)			2007-08 (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)	463,609	8,691,907	9,155,516	512,885	5,802,614	6,315,499	545,631	8,506,666	9,052,297	558,489	6,532,134	7,090,623
TOTAL CAPITAL DISBURSEMENTS (Excluding Public Accounts)\$	463,609	108,506	572,115	512,885	145,724	658,609	545,631	167,445	713,076	558,489	199,109	757,598
I. Total Capital Outlay (1 + 2)	423,308	6,140	429,448	495,662	6,744	502,406	514,968	14,182	529,150	525,671	5,051	530,722
1. Developmental (a + b)	414,811	3,122	417,933	489,035	4,038	493,073	506,197	3,712	509,909	520,281	3,134	523,415
(a) Social Services (1 to 9)	170,758	3,108	173,866	268,317	4,036	272,353	270,634	3,707	274,341	251,733	3,133	254,866
1. Education, Sports, Art and Culture	4,242	—	4,242	7,918	—	7,918	8,205	—	8,205	7,363	—	7,363
2. Medical and Public Health	6,564	—	6,564	5,977	—	5,977	7,947	—	7,947	5,524	—	5,524
3. Family Welfare	—	—	—	—	—	—	—	—	—	124	—	124
4. Water Supply and Sanitation	78,821	1,952	80,773	126,705	3,000	129,705	140,263	2,562	142,825	170,386	2,400	172,786
5. Housing	372	1,156	1,528	850	1,036	1,886	427	1,036	1,463	1,080	733	1,813
6. Urban Development	72,849	—	72,849	113,782	—	113,782	97,581	109	97,690	53,735	—	53,735
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	5,548	—	5,548	8,128	—	8,128	9,487	—	9,487	9,084	—	9,084
8. Social Security and Welfare	576	—	576	869	—	869	1,039	—	1,039	900	—	900
9. Others *	1,786	—	1,786	4,088	—	4,088	5,685	—	5,685	3,537	—	3,537
(b) Economic Services (1 to 10)	244,053	14	244,067	220,718	2	220,720	235,563	5	235,568	268,548	1	268,549
1. Agriculture and Allied Activities (i to xi)	11,339	12	11,351	11,198	—	11,198	11,723	—	11,723	8,999	—	8,999
i) Crop Husbandry	753	12	765	320	—	320	299	—	299	499	—	499
ii) Soil and Water Conservation	1,633	—	1,633	1,765	—	1,765	2,225	—	2,225	1,279	—	1,279
iii) Animal Husbandry	16	—	16	190	—	190	189	—	189	145	—	145
iv) Dairy Development	—	—	—	—	—	—	—	—	—	—	—	—
v) Fisheries	35	—	35	27	—	27	36	—	36	45	—	45
vi) Forestry and Wild Life	7,812	—	7,812	6,500	—	6,500	6,083	—	6,083	3,305	—	3,305
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	—	—	—	—	—	—	328	—	328	233	—	233
ix) Agricultural Research and Education	246	—	246	234	—	234	275	—	275	325	—	325
x) Co-operation	846	—	846	2,162	—	2,162	2,288	—	2,288	3,168	—	3,168
xi) Others @	-2	—	-2	—	—	—	—	—	—	—	—	—
2. Rural Development	24,672	—	24,672	21,112	—	21,112	27,640	—	27,640	13,950	—	13,950
3. Special Area Programmes of which: Hill Areas	5,387	—	5,387	4,457	—	4,457	7,304	—	7,304	4,542	—	4,542
4. Major and Medium Irrigation and Flood Control	99,142	—	99,142	94,596	—	94,596	81,680	—	81,680	95,111	—	95,111
5. Energy	63,060	—	63,060	50,100	—	50,100	69,893	—	69,893	106,300	—	106,300
6. Industry and Minerals (i to iv)	2,585	—	2,585	1,338	—	1,338	1,708	—	1,708	1,765	—	1,765
i) Village and Small Industries	141	—	141	184	—	184	148	—	148	275	—	275
ii) Iron and Steel Industries	—	—	—	—	—	—	—	—	—	—	—	—
iii) Non-Ferrous Mining and Metallurgical Industries	140	—	140	501	—	501	481	—	481	497	—	497
iv) Others #	2,304	—	2,304	653	—	653	1,079	—	1,079	993	—	993
7. Transport (i + ii)	29,988	—	29,988	30,185	—	30,185	29,638	—	29,638	30,922	—	30,922
i) Roads and Bridges	29,988	—	29,988	30,185	—	30,185	29,638	—	29,638	30,922	—	30,922
ii) Others **	—	—	—	—	—	—	—	—	—	—	—	—
8. Communications	—	—	—	—	—	—	—	—	—	—	—	—

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

RAJASTHAN

(Rs. lakh)

Item	2005-06 (Accounts)			2006-07 (Budget Estimates)			2006-07 (Revised Estimates)			2007-08 (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	41	—	41	58	—	58	37	—	37	—	—	—
10. General Economic Services (i + ii)	7,839	2	7,841	7,674	2	7,676	5,940	5	5,945	6,959	1	6,960
i) Tourism	3,953	—	3,953	2,789	—	2,789	1,915	—	1,915	2,076	—	2,076
ii) Others @@	3,886	2	3,888	4,885	2	4,887	4,025	5	4,030	4,883	1	4,884
2. Non-Developmental (General Services)	8,497	3,018	11,515	6,627	2,706	9,333	8,771	10,470	19,241	5,390	1,917	7,307
II. Discharge of Internal Debt (1 to 8)	—	62,925	62,925	—	401,552	401,552	—	114,463	114,463	—	164,642	164,642
1. Market Loans	—	39,750	39,750	—	43,371	43,371	—	43,408	43,408	—	91,277	91,277
2. Loans from LIC	—	652	652	—	18,525	18,525	—	18,525	18,525	—	18,518	18,518
3. Loans from SBI and other Banks	—	—	—	—	—	—	—	—	—	—	—	—
4. Loans from NABARD	—	623	623	—	2,565	2,565	—	2,565	2,565	—	5,790	5,790
5. Loans from National Co-operative Development Corporation	—	1,447	1,447	—	699	699	—	666	666	—	778	778
6. WMA from RBI	—	—	—	—	300,000	300,000	—	—	—	—	10,000	10,000
7. Special Securities issued to NSSF	—	8,527	8,527	—	19,546	19,546	—	19,546	19,546	—	32,738	32,738
8. Others	—	11,926	11,926	—	16,846	16,846	—	29,753	29,753	—	5,541	5,541
of which: Land Compensation Bonds	—	—	—	—	1,844	1,844	—	14,751	14,751	—	1,844	1,844
III. Repayment of Loans to the Centre (1 to 7)	—	36,324	36,324	—	36,517	36,517	—	37,259	37,259	—	38,322	38,322
1. State Plan Schemes	—	34,505	34,505	—	34,651	34,651	—	35,420	35,420	—	36,420	36,420
of which: Advance release of Plan Assistance for Natural Calamities	—	—	—	—	—	—	—	—	—	—	—	—
2. Central Plan Schemes	—	4	4	—	4	4	—	4	4	—	3	3
3. Centrally Sponsored Schemes	—	1,182	1,182	—	1,207	1,207	—	1,202	1,202	—	1,267	1,267
4. Non-Plan (i to ii)	—	633	633	—	655	655	—	633	633	—	632	632
i) Relief for Natural Calamities	—	—	—	—	—	—	—	—	—	—	—	—
ii) Others	—	633	633	—	655	655	—	633	633	—	632	632
5. Ways and Means Advances from Centre	—	—	—	—	—	—	—	—	—	—	—	—
6. Loans for Special Schemes	—	—	—	—	—	—	—	—	—	—	—	—
7. Others	—	—	—	—	—	—	—	—	—	—	—	—
IV. Loans and Advances by State Governments (1 + 2)	40,301	3,117	43,418	17,223	911	18,134	30,663	1,541	32,204	32,818	1,094	33,912
1. Developmental Purposes (a + b)	40,301	3,114	43,415	17,223	911	18,134	30,663	1,540	32,203	32,818	1,094	33,912
a) Social Services (1 to 7)	40	856	896	40	750	790	25	1,200	1,225	30	1,000	1,030
1. Education, Sports, Art and Culture	—	—	—	—	—	—	—	—	—	—	—	—
2. Medical and Public Health	—	—	—	—	—	—	—	—	—	—	—	—
3. Family Welfare	—	—	—	—	—	—	—	—	—	—	—	—
4. Water Supply and Sanitation	—	—	—	—	—	—	—	—	—	—	—	—
5. Housing	—	—	—	—	—	—	—	—	—	—	—	—
6. Government Servants (Housing)	—	—	—	—	—	—	—	—	—	—	—	—
7. Others	40	856	896	40	750	790	25	1,200	1,225	30	1,000	1,030
b) Economic Services (1 to 10)	40,261	2,258	42,519	17,183	161	17,344	30,638	340	30,978	32,788	94	32,882
1. Crop Husbandry	—	—	—	—	—	—	—	—	—	—	—	—
2. Soil and Water Conservation	—	—	—	—	—	—	—	—	—	—	—	—
3. Food Storage and Warehousing	—	—	—	—	—	—	1,094	—	1,094	778	—	778
4. Co-operation	4,119	319	4,438	2,183	161	2,344	2,044	162	2,206	3,210	94	3,304
5. Major and Medium Irrigation, etc.	—	—	—	—	—	—	—	—	—	—	—	—
6. Power Projects	36,142	—	36,142	15,000	—	15,000	27,500	—	27,500	28,800	—	28,800

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

(Rs. lakh)

Item	2005-06 (Accounts)			2006-07 (Budget Estimates)			2006-07 (Revised Estimates)			2007-08 (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		927	927	-	-	-	-	-	-	-	-	-
8. Other Industries and Minerals	-	-	-	-	-	-	-	-	-	-	-	-
9. Rural Development	-	-	-	-	-	-	-	-	-	-	-	-
10. Others	-	1,012	1,012	-	-	-	-	178	178	-	-	-
2. Non-Developmental Purposes (a + b)	-	3	3	-	-	-	-	1	1	-	-	-
a) Government Servants (other than Housing)	-	3	3	-	-	-	-	1	1	-	-	-
b) Miscellaneous	-	-	-	-	-	-	-	-	-	-	-	-
V. Inter-State Settlement	-	-	-	-	-	-	-	-	-	-	-	-
VI. Contingency Fund	-	-	-	-	-	-	-	-	-	-	-	-
VII. Small Savings, Provident Funds, etc. (1+2)	-	109,356	109,356	-	146,781	146,781	-	129,078	129,078	-	143,003	143,003
1. State Provident Funds	-	76,558	76,558	-	108,473	108,473	-	92,504	92,504	-	101,129	101,129
2. Others	-	32,798	32,798	-	38,308	38,308	-	36,574	36,574	-	41,874	41,874
VIII. Reserve Funds (1 to 4)	-	62,603	62,603	-	113,466	113,466	-	138,582	138,582	-	158,114	158,114
1. Depreciation/Renewal Reserve Funds	-	-	-	-	-	-	-	-	-	-	100	100
2. Sinking Funds	-	-	-	-	-	-	-	-	-	-	50,000	50,000
3. Famine Relief Fund	-	-	-	-	-	-	-	-	-	-	-	-
4. Others	-	62,603	62,603	-	113,466	113,466	-	138,582	138,582	-	108,014	108,014
IX. Deposits and Advances (1 to 4)	-	4,252,245	4,252,245	-	4,267,994	4,267,994	-	4,723,722	4,723,722	-	5,169,338	5,169,338
1. Civil Deposits	-	408,827	408,827	-	423,786	423,786	-	438,825	438,825	-	452,526	452,526
2. Deposits of Local Funds	-	3,690,482	3,690,482	-	3,560,966	3,560,966	-	4,088,172	4,088,172	-	4,392,371	4,392,371
3. Civil Advances	-	3,748	3,748	-	6,002	6,002	-	5,008	5,008	-	5,008	5,008
4. Others	-	149,188	149,188	-	277,240	277,240	-	191,717	191,717	-	319,433	319,433
X. Suspense and Miscellaneous (1 to 4)	-	3,843,889	3,843,889	-	507,244	507,244	-	3,018,434	3,018,434	-	507,165	507,165
1. Suspense	-	5,616	5,616	-	6,161	6,161	-	6,172	6,172	-	6,162	6,162
2. Cash Balance Investment Account	-	3,836,617	3,836,617	-	500,000	500,000	-	3,011,329	3,011,329	-	500,000	500,000
3. Deposits with RBI	-	-	-	-	-	-	-	-	-	-	-	-
4. Others	-	1,656	1,656	-	1,083	1,083	-	933	933	-	1,003	1,003
XI. Appropriation to Contingency Fund	-	-	-	-	-	-	-	-	-	-	-	-
XII. Remittances	-	315,308	315,308	-	321,405	321,405	-	329,405	329,405	-	345,405	345,405
A. Surplus (+)/Deficit (-) on Capital Account			174,090			10,384			-46,770			14,420
B. Surplus (+)/Deficit (-) on Revenue Account			-66,002			-4,300			9,646			21,476
C. Overall Surplus (+)/Deficit (-) (A+B)			108,088			6,084			-37,124			35,896
D. Financing of Overall Surplus (+)/Deficit (-) (C = i to iii)												
i. Increase(+)/Decrease (-) in Cash Balances			20,573			6,084			2,876			35,896
a) Opening Balance			-42,203			-42,312			-21,630			-18,754
b) Closing Balance			-21,630			-36,228			-18,754			17,142
ii. Withdrawals from (-)/Additions to (+) Cash Balance Investment Account (net)			87,515			-			-40,000			-
iii. Increase (-)/Decrease(+) in Ways and Means Advances and Overdrafts from RBI (net)			-			-			-			-