

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

RAJASTHAN

(Rs. lakh)

Item	2006-07 (Accounts)			2007-08 (Budget Estimates)			2007-08 (Revised Estimates)			2008-09 (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)	496,525	9,318,679	9,815,204	558,489	6,532,135	7,090,624	648,401	10,706,234	11,354,635	635,610	8,097,103	8,732,712
TOTAL CAPITAL DISBURSEMENTS (Excluding Public Accounts)\$	496,525	193,719	690,244	558,489	199,110	757,599	648,401	273,037	921,438	635,610	246,056	881,665
I. Total Capital Outlay (1 + 2)	466,758	14,179	480,937	525,671	5,051	530,722	622,941	94,445	717,386	625,613	1,627	627,240
1. Development (a + b)	458,614	3,709	462,323	520,281	3,134	523,415	615,824	2,502	618,326	618,893	1,613	620,506
(a) Social Services (1 to 9)	234,179	3,707	237,886	251,733	3,133	254,866	317,502	2,498	320,000	311,995	1,612	313,607
1. Education, Sports, Art and Culture	5,551	—	5,551	7,363	—	7,363	9,807	—	9,807	8,086	—	8,086
2. Medical and Public Health	6,733	—	6,733	5,524	—	5,524	9,888	—	9,888	2,579	—	2,579
3. Family Welfare	—	—	—	124	—	124	—	—	—	—	—	—
4. Water Supply and Sanitation	121,973	2,563	124,536	170,386	2,400	172,786	223,734	1,765	225,499	225,716	1,612	227,328
5. Housing	427	1,036	1,463	1,080	733	1,813	515	733	1,247	1,097	—	1,097
6. Urban Development	84,865	109	84,974	53,735	—	53,735	55,324	—	55,324	60,789	—	60,789
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	8,510	—	8,510	9,084	—	9,084	11,934	—	11,934	8,464	—	8,464
8. Social Security and Welfare	591	—	591	900	—	900	1,209	—	1,209	1,146	—	1,146
9. Others*	5,529	—	5,529	3,537	—	3,537	5,092	—	5,092	4,119	—	4,119
(b) Economic Services (1 to 10)	224,434	2	224,436	268,548	1	268,549	298,321	5	298,326	306,898	1	306,899
1. Agriculture and Allied Activities (i to xi)	10,179	—	10,179	8,999	—	8,999	10,265	—	10,265	11,917	—	11,917
i) Crop Husbandry	285	—	285	499	—	499	503	—	503	594	—	594
ii) Soil and Water Conservation	2,156	—	2,156	1,279	—	1,279	2,471	—	2,471	2,821	—	2,821
iii) Animal Husbandry	146	—	146	145	—	145	139	—	139	100	—	100
iv) Dairy Development	—	—	—	—	—	—	—	—	—	—	—	—
v) Fisheries	12	—	12	45	—	45	42	—	42	12	—	12
vi) Forestry and Wild Life	5,844	—	5,844	3,305	—	3,305	3,290	—	3,290	6,426	—	6,426
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	270	—	270	233	—	233	215	—	215	69	—	69
ix) Agricultural Research and Education	275	—	275	325	—	325	442	—	442	320	—	320
x) Co-operation	1,522	—	1,522	3,168	—	3,168	3,164	—	3,164	1,575	—	1,575
xi) Others@	-331	—	-331	—	—	—	—	—	—	—	—	—
2. Rural Development	27,584	—	27,584	13,950	—	13,950	23,477	—	23,477	20,450	—	20,450
3. Special Area Programmes of which: Hill Areas	7,298	—	7,298	4,542	—	4,542	9,444	—	9,444	7,197	—	7,197
4. Major and Medium Irrigation and Flood Control	75,622	—	75,622	95,111	—	95,111	99,789	—	99,789	106,667	—	106,667
5. Energy	69,893	—	69,893	106,300	—	106,300	106,300	—	106,300	123,600	—	123,600
6. Industry and Minerals (i to iv)	1,515	—	1,515	1,765	—	1,765	2,263	—	2,263	1,247	—	1,247
i) Village and Small Industries	141	—	141	275	—	275	155	—	155	157	—	157
ii) Iron and Steel Industries	—	—	—	—	—	—	—	—	—	—	—	—
iii) Non-Ferrous Mining and Metallurgical Industries	411	—	411	497	—	497	512	—	512	107	—	107
iv) Others#	963	—	963	993	—	993	1,596	—	1,596	983	—	983
7. Transport (i + ii)	28,118	—	28,118	30,922	—	30,922	41,376	—	41,376	28,149	—	28,149
i) Roads and Bridges	28,118	—	28,118	30,922	—	30,922	41,376	—	41,376	28,149	—	28,149
ii) Others**	—	—	—	—	—	—	—	—	—	—	—	—
8. Communications	—	—	—	—	—	—	—	—	—	—	—	—

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

(Rs. lakh)

Item	2006-07 (Accounts)			2007-08 (Budget Estimates)			2007-08 (Revised Estimates)			2008-09 (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	36	—	36	—	—	—	17	—	17	—	—	—
10. General Economic Services (i + ii)	4,188	2	4,190	6,959	1	6,960	5,390	5	5,395	7,671	1	7,672
i) Tourism	602	—	602	2,076	—	2,076	1,463	—	1,463	2,176	—	2,176
ii) Others@@	3,586	2	3,588	4,883	1	4,884	3,928	5	3,932	5,494	1	5,495
2. Non-Development (General Services)	8,145	10,469	18,614	5,390	1,917	7,307	7,117	91,943	99,060	6,720	14	6,734
II. Discharge of Internal Debt (1 to 8)	—	114,464	114,464	—	164,642	164,642	—	144,618	144,618	—	213,843	213,843
1. Market Loans	—	43,409	43,409	—	91,277	91,277	—	75,396	75,396	—	116,013	116,013
2. Loans from LIC	—	18,525	18,525	—	18,518	18,518	—	18,518	18,518	—	18,512	18,512
3. Loans from SBI and other Banks	—	—	—	—	—	—	—	—	—	—	—	—
4. Loans from NABARD	—	2,565	2,565	—	5,790	5,790	—	5,821	5,821	—	12,061	12,061
5. Loans from National Co-operative Development Corporation	—	666	666	—	778	778	—	815	815	—	852	852
6. WMA from RBI	—	—	—	—	10,000	10,000	—	5,921	5,921	—	10,000	10,000
7. Special Securities issued to NSSF	—	19,546	19,546	—	32,738	32,738	—	32,738	32,738	—	49,728	49,728
8. Others	—	29,753	29,753	—	5,541	5,541	—	5,409	5,409	—	6,678	6,678
of which: Land Compensation Bonds	—	14,751	14,751	—	1,844	1,844	—	1,844	1,844	—	3,688	3,688
III. Repayment of Loans to the Centre (1 to 7)	—	63,579	63,579	—	38,322	38,322	—	38,123	38,123	—	39,585	39,585
1. State Plan Schemes	—	61,740	61,740	—	36,420	36,420	—	36,232	36,232	—	37,630	37,630
of which: Advance release of Plan Assistance for Natural Calamities	—	—	—	—	—	—	—	—	—	—	—	—
2. Central Plan Schemes	—	3	3	—	3	3	—	3	3	—	2	2
3. Centrally Sponsored Schemes	—	1,202	1,202	—	1,267	1,267	—	1,258	1,258	—	1,324	1,324
4. Non-Plan (i to ii)	—	633	633	—	632	632	—	631	631	—	630	630
i) Relief for Natural Calamities	—	—	—	—	—	—	—	—	—	—	—	—
ii) Others	—	633	633	—	632	632	—	631	631	—	630	630
5. WMA from Centre	—	—	—	—	—	—	—	—	—	—	—	—
6. Loans for Special Schemes	—	—	—	—	—	—	—	—	—	—	—	—
7. Others	—	—	—	—	—	—	—	—	—	—	—	—
IV. Loans and Advances by State Governments (1+2)	29,767	1,498	31,265	32,818	1,095	33,913	25,460	1,771	27,231	9,997	1,000	10,997
1. Developmental Purposes (a + b)	29,767	1,497	31,264	32,818	1,094	33,912	25,460	1,771	27,231	9,997	1,000	10,997
a) Social Services (1 to 7)	25	1,158	1,183	30	1,000	1,030	376	1,225	1,601	75	1,000	1,075
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	25	1,158	1,183	30	1,000	1,030	376	1,225	1,601	75	1,000	1,075
b) Economic Services (1 to 10)	29,742	340	30,081	32,788	94	32,882	25,085	546	25,631	9,922	—	9,922
1. Crop Husbandry	—	—	—	—	—	—	4,000	1	4,001	4,000	—	4,000
2. Soil and Water Conservation	—	—	—	—	—	—	—	—	—	—	—	—
3. Food Storage and Warehousing	1,050	—	1,050	778	—	778	686	—	686	253	—	253
4. Co-operation	1,192	161	1,353	3,210	94	3,304	3,229	94	3,323	5,669	—	5,669
5. Major and Medium Irrigation, etc.	—	—	—	—	—	—	—	—	—	—	—	—

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

(Rs. lakh)

Item	2006-07 (Accounts)			2007-08 (Budget Estimates)			2007-08 (Revised Estimates)			2008-09 (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
6. Power Projects	27,500	—	27,500	28,800	—	28,800	17,095	—	17,095	—	—	—
7. Village and Small Industries	—	—	—	—	—	—	75	—	75	—	—	—
8. Other Industries and Minerals	—	—	—	—	—	—	—	—	—	—	—	—
9. Rural Development	—	—	—	—	—	—	—	—	—	—	—	—
10. Others	—	178	178	—	—	—	—	451	451	—	—	—
2. Non-Developmental Purposes (a + b)	—	1	1	—	1	1	—	—	—	—	—	—
a) Government Servants (other than Housing)	—	1	1	—	1	1	—	—	—	—	—	—
b) Miscellaneous	—	—	—	—	—	—	—	—	—	—	—	—
V. Inter-State Settlement	—	—	—	—	—	—	—	—	—	—	—	—
VI. Contingency Fund	—	—	—	—	—	—	—	—	—	—	—	—
VII. Small Savings, Provident Funds, etc. (1+2)	—	136,618	136,618	—	143,003	143,003	—	165,866	165,866	—	172,853	172,853
1. State Provident Funds	—	98,881	98,881	—	101,129	101,129	—	115,001	115,001	—	115,001	115,001
2. Others	—	37,737	37,737	—	41,874	41,874	—	50,865	50,865	—	57,852	57,852
VIII. Reserve Funds (1 to 4)	—	98,618	98,618	—	158,114	158,114	—	110,517	110,517	—	125,612	125,612
1. Depreciation/Renewal Reserve Funds	—	—	—	—	100	100	—	100	100	—	1,640	1,640
2. Sinking Funds	—	—	—	—	50,000	50,000	—	35,000	35,000	—	—	—
3. Famine Relief Fund	—	—	—	—	—	—	—	1	1	—	1,433	1,433
4. Others	—	98,618	98,618	—	108,014	108,014	—	75,416	75,416	—	122,539	122,539
IX. Deposits and Advances (1 to 4)	—	4,999,450	4,999,450	—	5,169,338	5,169,338	—	5,887,042	5,887,042	—	6,550,146	6,550,146
1. Civil Deposits	—	440,664	440,664	—	452,526	452,526	—	468,117	468,117	—	499,128	499,128
2. Deposits of Local Funds	—	4,369,176	4,369,176	—	4,392,371	4,392,371	—	4,970,636	4,970,636	—	5,509,017	5,509,017
3. Civil Advances	—	3,312	3,312	—	5,008	5,008	—	5,013	5,013	—	5,013	5,013
4. Others	—	186,298	186,298	—	319,433	319,433	—	443,276	443,276	—	536,988	536,988
X. Suspense and Miscellaneous (1 to 4)	—	3,516,393	3,516,393	—	507,165	507,165	—	3,879,146	3,879,146	—	560,731	560,731
1. Suspense	—	2,232	2,232	—	6,162	6,162	—	8,663	8,663	—	8,662	8,662
2. Cash Balance Investment Accounts	—	3,512,626	3,512,626	—	500,000	500,000	—	3,868,415	3,868,415	—	550,000	550,000
3. Deposits with RBI	—	—	—	—	—	—	—	—	—	—	—	—
4. Others	—	1,535	1,535	—	1,003	1,003	—	2,068	2,068	—	2,069	2,069
XI. Appropriation to Contingency Fund	—	—	—	—	—	—	—	—	—	—	16,500	16,500
XII. Remittances	—	373,881	373,881	—	345,405	345,405	—	384,705	384,705	—	415,205	415,205
A. Surplus (+)/Deficit (-) on Capital Account			11,975			14,420			34,811			-50,275
B. Surplus (+)/Deficit (-) on Revenue Account			63,838			21,476			24,738			118,314
C. Overall Surplus (+)/Deficit (-) (A+B)			75,813			35,896			59,549			68,039
D. Financing of Surplus(+)/Deficit(-) (C = i to iii)												
i) Increase(+)/Decrease(-) in Cash Balances			27,212			35,896			18,629			18,039
a) Opening Balance			-42,203			-18,754			785			19,414
b) Closing Balance			-14,991			17,142			19,414			37,453
ii) Withdrawals from(-)/Additions to (+) Cash Balance Investment Account (net)			54,522			—			35,000			50,000
iii) Increase(-)/Decrease(+) in Ways and Means Advances and Overdrafts from RBI (net)			-5,921			—			5,921			—