

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

(₹ Million)

Item	2009-10 (Accounts)			2010-11 (Budget Estimates)			2010-11 (Revised Estimates)			2011-12 (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)	62,818.2	1,825,973.7	1,888,792.0	69,568.1	1,217,763.0	1,287,331.0	68,458.2	1,793,114.8	1,861,573.1	85,752.7	1,342,440.9	1,428,193.5
TOTAL CAPITAL DISBURSEMENTS (Excluding Public Accounts)\$	62,818.2	23,357.9	86,176.1	69,568.1	38,292.6	107,860.7	68,458.2	33,665.4	102,123.6	85,752.7	34,888.1	120,640.8
I. Total Capital Outlay (1 + 2)	58,193.2	-6,445.9	51,747.2	69,259.7	5,070.2	74,330.0	68,051.2	141.0	68,192.2	85,358.8	142.5	85,501.4
1. Development (a + b)	57,100.6	419.0	57,519.7	67,755.5	146.2	67,901.7	66,515.2	140.2	66,655.4	83,310.7	140.1	83,450.8
(a) Social Services (1 to 9)	24,638.2	419.0	25,057.2	24,298.9	146.1	24,445.0	26,652.8	140.0	26,792.8	30,512.1	140.0	30,652.1
1. Education, Sports, Art and Culture	665.5	-	665.5	466.0	-	466.0	551.0	-	551.0	932.5	-	932.5
2. Medical and Public Health	277.3	-	277.3	347.4	-	347.4	443.5	-	443.5	1,375.4	-	1,375.4
3. Family Welfare	-	-	-	-	-	-	-	-	-	-	-	-
4. Water Supply and Sanitation	17,779.6	419.0	18,198.6	12,329.1	146.1	12,475.2	13,281.6	140.0	13,421.6	14,199.6	140.0	14,339.6
5. Housing	70.2	-	70.2	67.3	-	67.3	66.0	-	66.0	71.6	-	71.6
6. Urban Development	4,592.1	-	4,592.1	8,971.6	-	8,971.6	9,616.3	-	9,616.3	11,478.2	-	11,478.2
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	949.2	-	949.2	1,857.1	-	1,857.1	2,418.3	-	2,418.3	2,001.7	-	2,001.7
8. Social Security and Welfare	65.7	-	65.7	148.6	-	148.6	113.4	-	113.4	271.3	-	271.3
9. Others*	238.7	-	238.7	111.8	-	111.8	162.6	-	162.6	181.7	-	181.7
(b) Economic Services (1 to 10)	32,462.4	-	32,462.4	43,456.6	0.1	43,456.7	39,862.4	0.2	39,862.6	52,798.6	0.1	52,798.7
1. Agriculture and Allied Activities (i to xi)	1,190.0	-	1,190.0	1,995.3	-	1,995.3	2,169.3	-	2,169.3	2,223.3	-	2,223.3
i) Crop Husbandry	261.3	-	261.3	865.6	-	865.6	866.8	-	866.8	823.0	-	823.0
ii) Soil and Water Conservation	249.0	-	249.0	232.3	-	232.3	261.8	-	261.8	282.5	-	282.5
iii) Animal Husbandry	8.2	-	8.2	4.0	-	4.0	2.0	-	2.0	1.2	-	1.2
iv) Dairy Development	-	-	-	-	-	-	-	-	-	-	-	-
v) Fisheries	0.8	-	0.8	1.1	-	1.1	1.2	-	1.2	1.5	-	1.5
vi) Forestry and Wild Life	384.2	-	384.2	726.9	-	726.9	532.8	-	532.8	843.4	-	843.4
vii) Plantations	-	-	-	-	-	-	-	-	-	-	-	-
viii) Food Storage and Warehousing	-	-	-	-	-	-	-	-	-	-	-	-
ix) Agricultural Research and Education	-	-	-	-	-	-	-	-	-	-	-	-
x) Co-operation	286.4	-	286.4	165.4	-	165.4	504.7	-	504.7	271.7	-	271.7
xi) Others @	-	-	-	-	-	-	-	-	-	-	-	-
2. Rural Development	1,823.7	-	1,823.7	1,685.0	-	1,685.0	2,327.9	-	2,327.9	2,275.0	-	2,275.0
3. Special Area Programmes of which: Hill Areas	1,019.8	-	1,019.8	1,024.9	-	1,024.9	1,008.4	-	1,008.4	1,049.7	-	1,049.7
4. Major and Medium Irrigation and Flood Control	8,050.5	-	8,050.5	8,851.5	-	8,851.5	8,457.5	-	8,457.5	10,039.1	-	10,039.1
5. Energy	15,400.0	-	15,400.0	23,260.0	-	23,260.0	18,260.0	-	18,260.0	23,340.0	-	23,340.0
6. Industry and Minerals (i to iv)	193.4	-	193.4	52.1	-	52.1	302.5	-	302.5	127.3	-	127.3
i) Village and Small Industries	9.1	-	9.1	4.6	-	4.6	19.6	-	19.6	9.5	-	9.5
ii) Iron and Steel Industries	-	-	-	-	-	-	-	-	-	-	-	-
iii) Non-Ferrous Mining and Metallurgical Industries	-	-	-	-	-	-	-	-	-	-	-	-
iv) Others #	28.0	-	28.0	32.6	-	32.6	25.7	-	25.7	34.2	-	34.2
7. Transport (i + ii)	156.3	-	156.3	14.9	-	14.9	257.2	-	257.2	83.6	-	83.6
i) Roads and Bridges	4,268.1	-	4,268.1	5,576.3	-	5,576.3	5,751.2	-	5,751.2	6,748.0	-	6,748.0
ii) Others **	4,268.1	-	4,268.1	5,576.3	-	5,576.3	5,750.7	-	5,750.7	6,748.0	-	6,748.0
8. Communications	-	-	-	-	-	-	0.5	-	0.5	-	-	-

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RAJASTHAN

(₹ Million)

Item	2009-10 (Accounts)			2010-11 (Budget Estimates)			2010-11 (Revised Estimates)			2011-12 (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	10.0	—	10.0	15.0	—	15.0	13.3	—	13.3	4.8	—	4.8
10. General Economic Services (i + ii)	506.9	—	507.0	996.5	0.1	996.6	1,572.4	0.2	1,572.6	6,991.4	0.1	6,991.5
i) Tourism	127.1	—	127.1	236.5	—	236.5	309.5	—	309.5	221.0	—	221.0
ii) Others @	379.8	—	379.8	760.0	0.1	760.1	1,262.9	0.2	1,263.1	6,770.4	0.1	6,770.5
2. Non-Development (General Services)	1,092.5	-6,865.0	-5,772.5	1,504.3	4,924.0	6,428.3	1,536.0	0.8	1,536.8	2,048.1	2.4	2,050.5
II. Discharge of Internal Debt (1 to 8)		25,449.1	25,449.1		28,530.2	28,530.2		28,636.0	28,636.0		30,038.6	30,038.6
1. Market Loans	—	13,885.9	13,885.9	—	13,428.6	13,428.6	—	13,428.6	13,428.6	—	13,964.2	13,964.2
2. Loans from LIC	—	1,850.0	1,850.0	—	1,850.0	1,850.0	—	1,850.0	1,850.0	—	60.4	60.4
3. Loans from SBI and other Banks	—	—	—	—	—	—	—	—	—	—	—	—
4. Loans from NABARD	—	1,888.9	1,888.9	—	2,866.1	2,866.1	—	2,867.1	2,867.1	—	3,838.6	3,838.6
5. Loans from National Co-operative Development Corporation	—	125.3	125.3	—	166.3	166.3	—	271.0	271.0	—	313.8	313.8
6. WMA from RBI	—	—	—	—	—	—	—	—	—	—	—	—
7. Special Securities issued to NSSF	—	7,035.5	7,035.5	—	9,556.9	9,556.9	—	9,556.9	9,556.9	—	11,383.1	11,383.1
8. Others	—	663.5	663.5	—	662.3	662.3	—	662.4	662.4	—	478.5	478.5
of which: Land Compensation Bonds	—	368.8	368.8	—	368.8	368.8	—	368.8	368.8	—	184.4	184.4
III. Repayment of Loans to the Centre (1 to 7)		4,001.7	4,001.7		4,590.7	4,590.7		4,538.2	4,538.2		4,704.9	4,704.9
1. State Plan Schemes	—	3,803.9	3,803.9	—	4,386.3	4,386.3	—	4,334.7	4,334.7	—	4,503.1	4,503.1
of which: Advance release of Plan	—	—	—	—	—	—	—	—	—	—	—	—
Assistance for Natural Calamities	—	0.2	0.2	—	0.2	0.2	—	0.2	0.2	—	0.1	0.1
2. Central Plan Schemes	—	134.7	134.7	—	141.7	141.7	—	140.8	140.8	—	139.7	139.7
3. Centrally Sponsored Schemes	—	62.9	62.9	—	62.6	62.6	—	62.6	62.6	—	62.0	62.0
4. Non-Plan (i + ii)	—	62.9	62.9	—	62.6	62.6	—	62.6	62.6	—	62.0	62.0
i) Relief for Natural Calamities	—	62.9	62.9	—	62.6	62.6	—	62.6	62.6	—	62.0	62.0
ii) Others	—	—	—	—	—	—	—	—	—	—	—	—
5. Ways and Means Advances from Centre	—	—	—	—	—	—	—	—	—	—	—	—
6. Loans for Special Schemes	—	—	—	—	—	—	—	—	—	—	—	—
7. Others	—	—	—	—	—	—	—	—	—	—	—	—
IV. Loans and Advances by State Governments (1+2)	4,625.1	353.1	4,978.2	308.3	101.5	409.8	407.1	350.2	757.3	393.8	2.0	395.8
1. Development Purposes (a + b)	4,625.1	353.1	4,978.2	308.3	101.5	409.8	407.1	350.2	757.3	393.8	2.0	395.8
a) Social Services (1 to 7)	6.5	221.7	228.2	13.6	100.0	113.6	10.4	186.0	196.4	10.4	—	10.4
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	6.5	221.7	228.2	13.6	100.0	113.6	10.4	186.0	196.4	10.4	—	10.4
b) Economic Services (1 to 10)	4,618.6	131.4	4,750.0	294.7	1.5	296.3	396.7	164.2	560.9	383.5	2.0	385.5
1. Crop Husbandry	208.8	44.4	253.2	—	1.5	1.5	23.0	162.0	185.0	—	2.0	2.0
2. Soil and Water Conservation	—	—	—	—	—	—	—	—	—	—	—	—
3. Food Storage and Warehousing	—	—	—	—	—	—	—	—	—	—	—	—
4. Co-operation	0.9	—	0.9	—	—	—	—	—	—	—	—	—
5. Major and Medium Irrigation, etc.	2,708.9	85.0	2,793.9	294.7	—	294.7	373.7	—	373.7	383.5	—	383.5

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RAJASTHAN

Item	2009-10 (Accounts)				2010-11 (Budget Estimates)				2010-11 (Revised Estimates)				2011-12 (Budget Estimates)			
	PLAN	NON-PLAN	TOTAL	4	PLAN	NON-PLAN	TOTAL	7	PLAN	NON-PLAN	TOTAL	10	PLAN	NON-PLAN	TOTAL	13
1	1,700.0	—	1,700.0	—	—	—	—	—	—	—	—	—	—	—	—	—
6. Power Projects	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
7. Village and Small Industries	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
8. Other Industries and Minerals	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
9. Rural Development	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
10. Others	—	2.0	2.0	—	—	—	—	—	—	—	—	2.2	—	—	—	—
2. Non-Development Purposes (a + b)	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
a) Government Servants (other than Housing)	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
b) Miscellaneous	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
V. Inter-State Settlement	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
VI. Contingency Fund	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
VII. Small Savings, Provident Funds, etc. (1+2)	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
1. State Provident Funds	—	18,302.5	18,302.5	—	—	28,175.4	28,175.4	—	—	—	—	—	—	—	—	—
2. Others	—	11,784.5	11,784.5	—	—	12,778.9	12,778.9	—	—	—	—	—	—	—	—	—
	—	6,517.9	6,517.9	—	—	15,396.5	15,396.5	—	—	—	—	—	—	—	—	—
VIII. Reserve Funds (1 to 4)	—	14,942.2	14,942.2	—	—	18,173.6	18,173.6	—	—	—	—	—	—	—	—	—
1. Depreciation/Renewal Reserve Funds	—	—	—	—	—	538.2	538.2	—	—	—	—	—	—	—	—	—
2. Sinking Funds	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
3. Famine Relief Fund	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
4. Others	—	14,942.2	14,942.2	—	—	17,635.4	17,635.4	—	—	—	—	—	—	—	—	—
IX. Deposits and Advances (1 to 4)	—	981,716.4	981,716.4	—	—	1,000,960.7	1,000,960.7	—	—	—	—	—	—	—	—	—
1. Civil Deposits	—	71,287.0	71,287.0	—	—	73,774.8	73,774.8	—	—	—	—	—	—	—	—	—
2. Deposits of Local Funds	—	830,775.1	830,775.1	—	—	835,912.3	835,912.3	—	—	—	—	—	—	—	—	—
3. Civil Advances	—	229.4	229.4	—	—	300.5	300.5	—	—	—	—	—	—	—	—	—
4. Others	—	79,424.9	79,424.9	—	—	90,973.1	90,973.1	—	—	—	—	—	—	—	—	—
X. Suspense and Miscellaneous (1 to 4)	—	726,367.8	726,367.8	—	—	51,890.1	51,890.1	—	—	—	—	—	—	—	—	—
1. Suspense	—	874.4	874.4	—	—	2,009.1	2,009.1	—	—	—	—	—	—	—	—	—
2. Cash Balance Investment Accounts	—	725,418.5	725,418.5	—	—	49,508.4	49,508.4	—	—	—	—	—	—	—	—	—
3. Deposits with RBI	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
4. Others	—	74.9	74.9	—	—	372.6	372.6	—	—	—	—	—	—	—	—	—
XI. Appropriation to Contingency Fund	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
XII. Remittances	—	61,287.0	61,287.0	—	—	80,270.5	80,270.5	—	—	—	—	—	—	—	—	—
A. Surplus (+)/Deficit (-) on Revenue Account	—	—	-47,471.9	—	—	—	-10,982.3	—	—	—	—	-8,889.5	—	—	—	—
B. Surplus (+)/Deficit(-) on Capital Account	—	—	19,482.2	—	—	—	10,973.3	—	—	—	—	8,586.4	—	—	—	—
C. Overall Surplus (+)/Deficit (-) (A+B)	—	—	-27,989.7	—	—	—	-9.1	—	—	—	—	-303.1	—	—	—	—
D. Financing of Surplus (+)/Deficit (-) (C = i to iii)	—	—	-27,989.7	—	—	—	-9.1	—	—	—	—	-303.1	—	—	—	—
i. Increase (+)/Decrease (-) in Cash Balances	—	—	-2,064.2	—	—	—	482.5	—	—	—	—	-3,971.1	—	—	—	—
a) Opening Balance	—	—	-3,574.8	—	—	—	-3,574.7	—	—	—	—	-5,740.4	—	—	—	—
b) Closing Balance	—	—	-5,639.0	—	—	—	-3,092.2	—	—	—	—	-9,711.5	—	—	—	—
ii. Withdrawals from (-)/Additions to (+) Cash Balance Investment Account (net)	—	—	-25,925.5	—	—	—	-491.6	—	—	—	—	3,668.0	—	—	—	—
iii. Increase (+)/Decrease (-) in Ways and Means Advances and Overdrafts from RBI (net)	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—