

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

(Rs. lakh)

Item	2007-08 (Accounts)			2008-09 (Budget Estimates)			2008-09 (Revised Estimates)			2009-10 (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)	585,370	12,461,099	13,046,469	635,610	8,097,103	8,732,712	654,008	16,205,597	16,859,605	776,365	11,379,066	12,155,431
TOTAL CAPITAL DISBURSEMENTS (Excluding Public Accounts)\$	585,370	277,614	862,984	635,610	246,056	881,665	654,008	225,316	879,324	776,365	229,710	1,006,075
I. Total Capital Outlay (1 + 2)	561,127	94,428	655,555	625,613	1,627	627,240	618,131	-19,569	598,562	753,598	-67,175	686,423
1. Development (a + b)	554,609	2,499	557,108	618,893	1,613	620,506	610,198	1,617	611,815	737,167	1,591	738,758
(a) Social Services (1 to 9)	277,533	2,498	280,031	311,995	1,612	313,607	307,434	1,612	309,046	360,839	1,590	362,429
1. Education, Sports, Art and Culture	7,129	-	7,129	8,086	-	8,086	5,080	-	5,080	6,549	-	6,549
2. Medical and Public Health	9,568	-	9,568	2,579	-	2,579	2,754	-	2,754	4,266	-	4,266
3. Family Welfare	-	-	-	-	-	-	-	-	-	-	-	-
4. Water Supply and Sanitation	191,738	1,765	193,503	225,716	1,612	227,328	216,577	1,612	218,189	273,491	1,590	275,081
5. Housing	326	733	1,058	1,097	-	1,097	484	-	484	735	-	735
6. Urban Development	52,965	-	52,965	60,789	-	60,789	67,258	-	67,258	60,554	-	60,554
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	11,351	-	11,351	8,464	-	8,464	12,966	-	12,966	13,618	-	13,618
8. Social Security and Welfare	1,171	-	1,171	1,146	-	1,146	1,342	-	1,342	1,244	-	1,244
9. Others *	3,286	-	3,286	4,119	-	4,119	973	-	973	382	-	382
(b) Economic Services (1 to 10)	277,076	1	277,077	306,898	1	306,899	302,765	5	302,770	376,329	1	376,330
1. Agriculture and Allied Activities (i to xi)	8,544	-	8,544	11,917	-	11,917	17,669	-	17,669	27,102	-	27,102
i) Crop Husbandry	375	-	375	594	-	594	8,604	-	8,604	12,545	-	12,545
ii) Soil and Water Conservation	2,361	-	2,361	2,821	-	2,821	3,584	-	3,584	1,653	-	1,653
iii) Animal Husbandry	61	-	61	100	-	100	50	-	50	50	-	50
iv) Dairy Development	-	-	-	-	-	-	-	-	-	-	-	-
v) Fisheries	36	-	36	12	-	12	17	-	17	21	-	21
vi) Forestry and Wild Life	3,209	-	3,209	6,426	-	6,426	2,973	-	2,973	9,740	-	9,740
vii) Plantations	-	-	-	-	-	-	-	-	-	-	-	-
viii) Food Storage and Warehousing	50	-	50	69	-	69	65	-	65	-	-	-
ix) Agricultural Research and Education	442	-	442	320	-	320	261	-	261	-	-	-
x) Co-operation	2,010	-	2,010	1,575	-	1,575	2,115	-	2,115	3,093	-	3,093
xi) Others @	-	-	-	-	-	-	-	-	-	-	-	-
2. Rural Development	23,033	-	23,033	20,450	-	20,450	18,351	-	18,351	18,850	-	18,850
3. Special Area Programmes	9,152	-	9,152	7,197	-	7,197	10,616	-	10,616	9,603	-	9,603
of which: Hill Areas	-	-	-	-	-	-	-	-	-	-	-	-
4. Major and Medium Irrigation and Flood Control	87,806	-	87,806	106,667	-	106,667	87,794	-	87,794	107,111	-	107,111
5. Energy	106,300	-	106,300	123,600	-	123,600	133,600	-	133,600	154,000	-	154,000
6. Industry and Minerals (i to iv)	2,162	-	2,162	1,247	-	1,247	1,619	-	1,619	792	-	792
i) Village and Small Industries	122	-	122	157	-	157	154	-	154	160	-	160
ii) Iron and Steel Industries	-	-	-	-	-	-	-	-	-	-	-	-
iii) Non-Ferrous Mining and Metallurgical Industries	485	-	485	107	-	107	332	-	332	510	-	510
iv) Others #	1,555	-	1,555	983	-	983	1,133	-	1,133	122	-	122
7. Transport (i + ii)	35,456	-	35,456	28,149	-	28,149	29,151	-	29,151	50,920	-	50,920
i) Roads and Bridges	35,456	-	35,456	28,149	-	28,149	28,969	-	28,969	50,920	-	50,920
ii) Others **	-	-	-	-	-	-	182	-	182	-	-	-
8. Communications	-	-	-	-	-	-	-	-	-	-	-	-

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RAJASTHAN

(Rs. lakh)

Item	2007-08 (Accounts)			2008-09 (Budget Estimates)			2008-09 (Revised Estimates)			2009-10 (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
1												
9. Science, Technology and Environment	12	—	—	12	—	—	—	325	—	325	250	—
10. General Economic Services (i + ii)	4,609	1	—	4,610	7,671	1	7,672	3,640	5	3,645	7,701	1
i) Tourism	1,303	—	—	1,303	2,176	—	2,176	1,635	—	1,635	1,896	—
ii) Others @	3,305	1	—	3,306	5,494	1	5,495	2,005	5	2,010	5,805	1
2. Non-Development (General Services)	6,518	91,929	91,929	98,447	6,720	14	6,734	7,933	-21,186	-13,253	16,431	-68,766
II. Discharge of Internal Debt (1 to 8)												
1. Market Loans	—	146,455	146,455	146,455	—	213,843	213,843	—	204,061	204,061	—	254,440
2. Loans from LIC	—	75,389	75,389	75,389	—	116,013	116,013	—	116,014	116,014	—	138,864
3. Loans from SBI and other Banks	—	18,518	18,518	18,518	—	18,512	18,512	—	18,512	18,512	—	18,500
4. Loans from NABARD	—	—	—	—	—	—	—	—	—	—	—	—
5. Loans from National Co-operative Development Corporation	—	5,821	5,821	5,821	—	12,061	12,061	—	12,061	12,061	—	18,889
6. WMA from RBI	—	815	815	815	—	852	852	—	1,068	1,068	—	1,198
7. Special Securities issued to NSSF	—	5,921	5,921	5,921	—	10,000	10,000	—	—	—	—	—
8. Others	—	32,738	32,738	32,738	—	49,728	49,728	—	49,728	49,728	—	70,355
of which: Land Compensation Bonds	—	7,253	7,253	7,253	—	6,678	6,678	—	6,678	6,678	—	6,634
III. Repayment of Loans to the Centre (1 to 7)												
1. State Plan Schemes	—	38,126	38,126	38,126	—	39,585	39,585	—	39,200	39,200	—	40,282
of which: Advance release of Plan Assistance for Natural Calamities	—	36,231	36,231	36,231	—	37,630	37,630	—	37,261	37,261	—	38,303
2. Central Plan Schemes	—	—	—	—	—	—	—	—	—	—	—	—
3. Centrally Sponsored Schemes	—	3	3	3	—	2	2	—	2	2	—	2
4. Non-Plan (i to ii)	—	1,258	1,258	1,258	—	1,324	1,324	—	1,306	1,306	—	1,347
i) Relief for Natural Calamities	—	633	633	633	—	630	630	—	631	631	—	630
ii) Others	—	633	633	633	—	630	630	—	631	631	—	630
5. Ways and Means Advances from Centre	—	—	—	—	—	—	—	—	—	—	—	—
6. Loans for Special Schemes	—	—	—	—	—	—	—	—	—	—	—	—
7. Others	—	—	—	—	—	—	—	—	—	—	—	—
IV. Loans and Advances by State Governments (1 + 2)	24,243	4,526	4,526	28,769	9,997	1,000	10,997	35,877	1,624	37,501	22,767	2,163
1. Developmental Purposes (a + b)	24,243	4,526	4,526	28,769	9,997	1,000	10,997	35,877	1,624	37,501	22,767	2,163
a) Social Services (1 to 7)	376	1,025	1,025	1,401	75	1,000	1,075	55	1,314	1,369	85	1,348
1. Education, Sports, Art and Culture	—	—	—	—	—	—	—	—	—	—	—	—
2. Medical and Public Health	—	—	—	—	—	—	—	—	11	11	—	—
3. Family Welfare	—	—	—	—	—	—	—	—	—	—	—	—
4. Water Supply and Sanitation	—	—	—	—	—	—	—	—	—	—	—	—
5. Housing	—	—	—	—	—	—	—	—	—	—	—	—
6. Government Servants (Housing)	—	—	—	—	—	—	—	—	—	—	—	—
7. Others	376	1,025	1,025	1,401	75	1,000	1,075	55	1,302	1,357	85	1,348
b) Economic Services (1 to 10)	23,867	3,501	3,501	27,368	9,922	—	9,922	35,822	310	36,133	22,682	815
1. Crop Husbandry	4,000	6	6	4,006	4,000	—	4,000	5,500	15	5,515	1,800	15
2. Soil and Water Conservation	—	—	—	—	—	—	—	—	—	—	—	—
3. Food Storage and Warehousing	183	—	—	183	253	—	253	154	—	154	—	—
4. Co-operation	2,514	94	94	2,608	5,669	—	5,669	4,907	275	5,182	3,882	800
5. Major and Medium Irrigation, etc.	—	—	—	—	—	—	—	—	—	—	—	—
6. Power Projects	17,095	—	—	17,095	—	—	—	25,000	—	25,000	17,000	—

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(Rs. lakh)

Item	2007-08 (Accounts)			2008-09 (Budget Estimates)			2008-09 (Revised Estimates)			2009-10 (Budget Estimates)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
	2	3	4	5	6	7	8	9	10	11	12	13
1	75	—	75	—	—	—	—	—	—	—	—	—
7. Village and Small Industries	—	—	—	—	—	—	—	—	—	—	—	—
8. Other Industries and Minerals	—	—	—	—	—	—	—	—	—	—	—	—
9. Rural Development	—	—	—	—	—	—	—	—	—	—	—	—
10. Others	—	3,401	3,401	—	—	—	262	20	282	—	—	—
2. Non-Developmental 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	—	172,513	172,513	—	172,853	172,853	—	168,361	168,361	—	174,457	174,457
2. Others	—	119,225	119,225	—	115,001	115,001	—	110,017	110,017	—	110,576	110,576
VIII. Reserve Funds (1 to 4)	—	53,287	53,287	—	57,852	57,852	—	58,344	58,344	—	63,881	63,881
1. Depreciation/Renewal Reserve Funds	—	104,885	104,885	—	125,612	125,612	—	248,958	248,958	—	303,627	303,627
2. Sinking Funds	—	—	—	—	1,640	1,640	—	1,540	1,540	—	4,000	4,000
3. Famine Relief Fund	—	35,000	35,000	—	—	—	—	—	—	—	—	—
4. Others	—	69,885	69,885	—	1,433	1,433	—	1,434	1,434	—	—	—
IX. Deposits and Advances (1 to 4)	—	6,672,207	6,672,207	—	6,550,146	6,550,146	—	8,508,504	8,508,504	—	9,533,251	9,533,251
1. Civil Deposits	—	491,860	491,860	—	499,128	499,128	—	594,227	594,227	—	654,475	654,475
2. Deposits of Local Funds	—	5,742,230	5,742,230	—	5,509,017	5,509,017	—	7,195,885	7,195,885	—	8,014,521	8,014,521
3. Civil Advances	—	2,686	2,686	—	5,013	5,013	—	4,006	4,006	—	4,005	4,005
4. Others	—	435,431	435,431	—	536,988	536,988	—	714,386	714,386	—	860,250	860,250
X. Suspense and Miscellaneous (1 to 4)	—	4,709,905	4,709,905	—	560,731	560,731	—	6,476,753	6,476,753	—	476,816	476,816
1. Suspense	—	15,512	15,512	—	8,662	8,662	—	18,083	18,083	—	18,084	18,084
2. Cash Balance Investment Accounts	—	4,691,518	4,691,518	—	550,000	550,000	—	6,455,538	6,455,538	—	455,600	455,600
3. Deposits with RBI	—	—	—	—	—	—	—	—	—	—	—	—
4. Others	—	2,874	2,874	—	2,069	2,069	—	3,132	3,132	—	3,132	3,132
XI. Appropriation to Contingency Fund	—	—	—	—	16,500	16,500	—	16,500	16,500	—	—	—
XII. Remittances	—	518,056	518,056	—	415,205	415,205	—	561,205	561,205	—	661,205	661,205
A. Surplus (+)/Deficit (-) on Revenue Account	—	165,298	165,298	—	—	118,314	—	—	-28,302	—	—	-140,865
B. Surplus (+)/Deficit (-) on Capital Account	—	97,438	97,438	—	—	-50,275	—	—	89,967	—	—	-19,614
C. Overall Surplus (+)/Deficit (-) (A+B)	—	262,736	262,736	—	—	68,039	—	—	61,664	—	—	-160,479
D. Financing of Overall Surplus (+)/Deficit (-) (C = i to iii)	—	262,736	262,736	—	—	68,039	—	—	61,664	—	—	-160,479
i. Increase(+)/Decrease (-) in Cash Balances	—	-92,128	-92,128	—	—	18,039	—	—	954	—	—	3,921
a) Opening Balance	—	-866	-866	—	—	19,414	—	—	-91,262	—	—	-36,796
b) Closing Balance	—	-92,994	-92,994	—	—	37,453	—	—	-90,308	—	—	-32,875
ii. Withdrawals from (-)/Additions to (+) Cash Balance Investment Account (net)	—	348,943	348,943	—	—	50,000	—	—	60,710	—	—	-164,400
iii. Increase (-)/Decrease(+) in Ways and Means Advances and Overdrafts from RBI (net)	—	5,921	5,921	—	—	—	—	—	—	—	—	—