

Appendix II: Revenue 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												
TOTAL EXPENDITURE (I+II+III)	513,367	2,399,398	2,912,765	628,553	2,551,758	3,180,311	606,567	2,860,053	3,466,620	654,043	3,313,618	3,967,661
I. DEVELOPMENTAL EXPENDITURE (A + B)	499,107	1,319,774	1,818,882	612,491	1,340,686	1,953,177	594,845	1,525,358	2,120,003	650,845	1,787,302	2,438,147
A. Social Services (1 to 12)	191,912	828,089	1,020,002	259,116	964,803	1,223,919	274,685	1,108,549	1,383,234	301,373	1,331,030	1,632,403
1. Education, Sports, Art and Culture	59,485	482,830	542,315	95,816	580,480	676,296	85,547	661,752	747,299	96,763	816,594	913,357
2. Medical and Public Health	19,206	98,663	117,869	35,545	120,336	155,880	24,233	143,136	167,369	31,661	180,904	212,564
3. Family Welfare	22,470	2,608	25,078	27,490	1,401	28,890	32,156	1,705	33,861	39,987	2,108	42,095
4. Water Supply and Sanitation	1,256	93,085	94,341	87	94,474	94,561	108	118,569	118,678	134	132,537	132,670
5. Housing	—	2,651	2,651	—	2,751	2,751	—	3,164	3,164	—	3,820	3,820
6. Urban Development	12,483	65,172	77,655	15,468	73,345	88,813	21,220	73,504	94,724	17,215	80,543	97,757
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	26,593	4,800	31,393	25,549	5,295	30,845	44,082	6,053	50,134	33,867	7,148	41,015
8. Labour and Welfare	903	5,139	6,042	1,852	6,200	8,052	2,017	7,348	9,364	1,568	9,089	10,657
9. Social Security and Welfare	13,249	30,113	43,362	12,246	28,388	40,634	15,617	36,512	52,129	14,156	41,524	55,681
10. Nutrition	36,174	144	36,318	44,850	167	45,017	49,462	211	49,673	66,023	262	66,285
11. Relief on account of Natural Calamities	—	39,160	39,160	—	48,416	48,416	—	50,208	50,208	—	51,546	51,546
12. Others*	93	3,725	3,817	213	3,550	3,763	243	6,388	6,631	—	4,956	4,956
B. Economic Services (1 to 9)	307,195	491,685	798,880	353,375	375,882	729,258	319,960	416,809	736,769	349,472	456,272	805,744
1. Agriculture and Allied Activities (i to xii)	38,011	56,551	94,562	52,389	67,502	119,891	52,983	81,505	134,489	64,982	99,122	164,104
i) Crop Husbandry	28,251	13,947	42,198	35,640	16,292	51,932	40,841	19,195	60,037	49,360	23,630	72,990
ii) Soil and Water Conservation	1,289	1,853	3,141	3,015	1,783	4,799	2,839	2,414	5,253	4,207	2,113	6,320
iii) Animal Husbandry	2,740	14,433	17,172	5,116	18,095	23,211	2,552	21,188	23,740	2,684	27,612	30,296
iv) Dairy Development	357	—	357	200	—	200	—	—	—	—	—	—
v) Fisheries	66	806	872	92	945	1,037	77	1,108	1,185	127	1,441	1,568
vi) Forestry and Wild Life	3,071	17,060	20,131	2,390	21,079	23,468	3,604	26,963	30,567	4,566	34,007	38,573
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	65	—	65	92	—	92	56	—	56	—	—	—
ix) Agricultural Research and Education	800	5,311	6,110	777	5,449	6,226	777	5,452	6,229	827	5,449	6,276
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	1,374	2,810	4,183	4,517	3,466	7,983	1,887	4,705	6,592	3,211	4,270	7,481
xii) Other Agricultural Programmes	—	332	332	550	393	943	350	479	829	—	600	600
2. Rural Development	109,838	33,708	143,547	189,311	47,265	236,576	156,116	62,942	219,058	198,230	60,154	258,384
3. Special Area Programmes	19	—	19	33	—	33	33	—	33	45	—	45
4. Irrigation and Flood Control	1,748	103,390	105,138	3,574	108,074	111,648	2,701	114,281	116,982	2,999	121,678	124,677
of which:												
i) Major and Medium Irrigation	831	92,063	92,894	1,210	97,827	99,038	1,116	101,921	103,037	1,287	109,681	110,968
ii) Minor Irrigation	25	7,560	7,585	1,385	8,052	9,437	405	9,999	10,404	775	11,816	12,591
iii) Flood Control and Drainage	—	—	—	—	—	—	—	—	—	—	—	—
5. Energy	58,811	247,570	306,381	50,351	96,735	147,086	40,087	98,268	138,355	40,302	106,947	147,249
of which: Power	58,750	247,570	306,320	50,255	96,735	146,990	40,000	98,268	138,268	40,187	106,947	147,134
6. Industry and Minerals (i to iii)	3,080	7,318	10,398	2,905	7,793	10,697	2,443	10,002	12,444	3,009	11,728	14,737
i) Village and Small Industries	1,461	1,355	2,816	1,668	1,332	3,000	1,769	1,599	3,368	2,129	1,425	3,554
ii) Industries@	1,618	5,963	7,582	1,237	6,460	7,697	674	8,402	9,076	881	10,302	11,183
iii) Others**	—	—	—	—	—	—	—	—	—	—	—	—

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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
1												
7. Transport and Communications (i + ii)	29,022	36,823	65,845	35,000	41,090	76,090	38,000	41,207	79,207	33,205	46,445	79,650
i) Roads and Bridges	29,022	35,597	64,619	35,000	41,080	76,080	38,000	40,015	78,015	33,195	43,945	77,140
ii) Others @@	—	1,226	1,226	—	10	10	—	1,193	1,193	10	2,500	2,510
8. Science, Technology and Environment	325	287	612	398	333	732	349	423	772	486	516	1,002
9. General Economic Services (i to iv)	66,341	6,037	72,379	19,414	7,091	26,505	27,248	8,182	35,430	6,214	9,683	15,897
i) Secretariat – Economic Services	60,685	987	61,672	14,304	1,238	15,542	22,193	1,536	23,729	629	1,889	2,518
ii) Tourism	1,956	304	2,259	1,755	360	2,115	1,735	426	2,161	1,900	524	2,424
iii) Civil Supplies	784	3,401	4,185	795	3,970	4,765	743	4,293	5,037	750	4,901	5,651
iv) Others +	2,917	1,345	4,263	2,561	1,522	4,083	2,576	1,927	4,502	2,935	2,370	5,305
II. NON-DEVELOPMENTAL EXPENDITURE (General services) (A to F)	14,259	1,077,969	1,092,228	16,062	1,209,901	1,225,963	11,922	1,332,080	1,344,002	3,198	1,525,201	1,528,398
A. Organs of State	1,288	23,237	24,525	1,952	29,480	31,432	1,801	38,035	39,835	1,836	45,613	47,450
B. Fiscal Services (i to ii)	10,458	41,973	52,431	13,802	49,825	63,627	6,925	59,714	66,639	1,201	70,294	71,495
i) Collection of Taxes and Duties	10,458	41,474	51,931	13,802	49,626	63,428	6,925	59,354	66,279	1,201	70,092	71,293
ii) Other Fiscal Services	—	500	500	—	199	199	—	360	360	—	202	202
C. Interest Payments and Servicing of Debt (1 + 2)	—	594,300	594,300	—	644,052	644,052	—	624,156	624,156	—	675,419	675,419
1. Appropriation for Reduction or Avoidance of Debt	—	—	—	—	—	—	—	—	—	—	—	—
2. Interest Payments (i to iv)	—	594,300	594,300	—	644,052	644,052	—	624,156	624,156	—	675,419	675,419
i) Interest on Loans from the Centre	—	61,319	61,319	—	63,595	63,595	—	62,153	62,153	—	62,775	62,775
ii) Interest on Internal Debt	—	403,103	403,103	—	435,590	435,590	—	419,013	419,013	—	474,884	474,884
of which:												
(a) Interest on Market Loans	—	138,354	138,354	—	176,982	176,982	—	160,171	160,171	—	218,214	218,214
(b) Interest on NSSF	—	246,880	246,880	—	239,265	239,265	—	239,265	239,265	—	234,645	234,645
iii) Interest on Small Savings, Provident Funds, etc.	—	126,366	126,366	—	140,337	140,337	—	138,570	138,570	—	150,318	150,318
iv) Others	—	3,512	3,512	—	4,531	4,531	—	4,420	4,420	—	12,558	12,558
D. Administrative Services (i to v)	2,514	160,469	162,982	308	184,804	185,112	3,196	227,303	230,500	161	276,168	276,328
i) Secretariat – General Services	7	5,870	5,877	160	7,221	7,381	2	9,147	9,149	5	10,875	10,880
ii) District Administration	—	14,560	14,560	—	17,003	17,003	—	20,970	20,970	—	27,302	27,302
iii) Police	2,086	103,658	105,744	45	121,551	121,595	2,930	146,991	149,921	59	182,689	182,748
iv) Public Works	91	14,414	14,505	100	15,164	15,264	—	19,698	19,698	25	19,323	19,348
v) Others ++	329	21,969	22,298	3	23,866	23,869	264	30,498	30,762	72	35,978	36,051
E. Pensions	—	256,420	256,420	—	300,081	300,081	—	381,053	381,053	—	455,440	455,440
F. Miscellaneous General Services	—	1,569	1,569	—	1,659	1,659	—	1,820	1,820	—	2,267	2,267
of which:												
Payment on account of State Lotteries	—	—	—	—	—	—	—	—	—	—	—	—
III. Grants-in-Aid and Contributions	—	1,655	1,655	—	1,172	1,172	—	2,615	2,615	—	1,115	1,115
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	—	1,655	1,655	—	1,172	1,172	—	2,615	2,615	—	1,115	1,115