

# Appendix II: Revenue Expenditure of States and Union Territories with Legislature (Contd.)

## RAJASTHAN

(₹ lakh)

| Item                                                                        | 2008-09<br>(Accounts) |                  |                  | 2009-2010<br>(Budget Estimates) |                  |                  | 2009-10<br>(Revised Estimates) |                  |                  | 2010-11<br>(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               |
| <b>TOTAL EXPENDITURE (I+II+III)</b>                                         | <b>5,77,061</b>       | <b>28,52,499</b> | <b>34,29,560</b> | <b>6,54,046</b>                 | <b>33,13,615</b> | <b>39,67,661</b> | <b>6,86,383</b>                | <b>34,33,617</b> | <b>41,20,000</b> | <b>7,75,182</b>               | <b>35,80,991</b> | <b>43,56,172</b> |
| <b>I. DEVELOPMENTAL EXPENDITURE (A + B)</b>                                 | <b>5,66,078</b>       | <b>15,65,881</b> | <b>21,31,959</b> | <b>6,50,845</b>                 | <b>17,87,302</b> | <b>24,38,147</b> | <b>6,72,640</b>                | <b>18,47,161</b> | <b>25,19,800</b> | <b>7,59,937</b>               | <b>19,26,025</b> | <b>26,85,962</b> |
| <b>A. Social Services (1 to 12)</b>                                         | <b>2,67,695</b>       | <b>11,37,592</b> | <b>14,05,287</b> | <b>3,01,373</b>                 | <b>13,31,030</b> | <b>16,32,403</b> | <b>3,22,794</b>                | <b>13,64,398</b> | <b>16,87,192</b> | <b>3,86,945</b>               | <b>14,62,398</b> | <b>18,49,343</b> |
| 1. Education, Sports, Art and Culture                                       | 84,238                | 6,81,046         | 7,65,284         | 96,763                          | 8,16,594         | 9,13,357         | 1,05,585                       | 8,31,444         | 9,37,030         | 1,34,439                      | 8,96,967         | 10,31,406        |
| 2. Medical and Public Health                                                | 24,497                | 1,43,792         | 1,68,289         | 31,661                          | 1,80,904         | 2,12,564         | 20,779                         | 1,72,475         | 1,93,253         | 28,971                        | 2,11,569         | 2,40,540         |
| 3. Family Welfare                                                           | 32,950                | 1,462            | 34,412           | 39,987                          | 2,108            | 42,095           | 39,645                         | 1,785            | 41,430           | 46,975                        | 1,858            | 48,834           |
| 4. Water Supply and Sanitation                                              | 1,537                 | 1,28,885         | 1,30,422         | 134                             | 1,32,537         | 1,32,670         | 127                            | 1,46,248         | 1,46,374         | 88                            | 1,49,917         | 1,50,005         |
| 5. Housing                                                                  | —                     | 3,179            | 3,179            | —                               | 3,820            | 3,820            | —                              | 4,186            | 4,186            | —                             | 5,155            | 5,155            |
| 6. Urban Development                                                        | 20,925                | 73,466           | 94,390           | 17,215                          | 80,543           | 97,757           | 27,780                         | 81,072           | 1,08,853         | 23,451                        | 81,678           | 1,05,129         |
| 7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes | 39,011                | 6,028            | 45,038           | 33,867                          | 7,148            | 41,015           | 44,585                         | 8,196            | 52,781           | 40,177                        | 8,530            | 48,707           |
| 8. Labour and Labour Welfare                                                | 1,988                 | 7,402            | 9,390            | 1,568                           | 9,089            | 10,657           | 1,595                          | 8,718            | 10,313           | 1,003                         | 8,736            | 9,738            |
| 9. Social Security and Welfare                                              | 15,079                | 35,832           | 50,911           | 14,156                          | 41,524           | 55,681           | 19,972                         | 41,684           | 61,656           | 19,651                        | 41,479           | 61,130           |
| 10. Nutrition                                                               | 47,237                | 204              | 47,442           | 66,023                          | 262              | 66,285           | 62,674                         | 240              | 62,914           | 92,191                        | 247              | 92,438           |
| 11. Relief on account of Natural Calamities                                 | —                     | 50,187           | 50,187           | —                               | 51,546           | 51,546           | —                              | 63,154           | 63,154           | —                             | 51,007           | 51,007           |
| 12. Others*                                                                 | 233                   | 6,111            | 6,344            | —                               | 4,956            | 4,956            | 53                             | 5,195            | 5,248            | —                             | 5,254            | 5,254            |
| <b>B. Economic Services (1 to 9)</b>                                        | <b>2,98,383</b>       | <b>4,28,289</b>  | <b>7,26,673</b>  | <b>3,49,472</b>                 | <b>4,56,272</b>  | <b>8,05,744</b>  | <b>3,49,846</b>                | <b>4,82,763</b>  | <b>8,32,609</b>  | <b>3,72,992</b>               | <b>4,63,628</b>  | <b>8,36,620</b>  |
| 1. Agriculture and Allied Activities (i to xii)                             | 44,973                | 83,721           | 1,28,693         | 64,982                          | 99,122           | 1,64,104         | 71,871                         | 1,03,699         | 1,75,570         | 1,23,271                      | 1,07,086         | 2,30,358         |
| i) Crop Husbandry                                                           | 34,918                | 20,680           | 55,598           | 49,360                          | 23,630           | 72,990           | 46,098                         | 23,812           | 69,910           | 1,07,012                      | 25,005           | 1,32,017         |
| ii) Soil and Water Conservation                                             | 1,881                 | 2,399            | 4,280            | 4,207                           | 2,113            | 6,320            | 3,703                          | 2,140            | 5,844            | 4,597                         | 2,106            | 6,703            |
| iii) Animal Husbandry                                                       | 2,225                 | 21,043           | 23,268           | 2,684                           | 27,612           | 30,296           | 2,599                          | 26,903           | 29,502           | 2,694                         | 28,608           | 31,303           |
| iv) Dairy Development                                                       | —                     | —                | —                | —                               | —                | —                | 168                            | —                | 168              | —                             | —                | —                |
| v) Fisheries                                                                | 56                    | 1,066            | 1,122            | 127                             | 1,441            | 1,568            | 57                             | 1,279            | 1,336            | 89                            | 1,395            | 1,484            |
| vi) Forestry and Wild Life                                                  | 3,263                 | 27,920           | 31,182           | 4,566                           | 34,007           | 38,573           | 14,892                         | 35,470           | 50,362           | 6,198                         | 35,931           | 42,128           |
| vii) Plantations                                                            | —                     | —                | 20               | —                               | —                | —                | 22                             | —                | 22               | —                             | —                | —                |
| viii) Food Storage and Warehousing                                          | 777                   | 5,452            | 6,229            | 827                             | 5,449            | 6,276            | 827                            | 8,845            | 9,672            | 827                           | 8,845            | 9,672            |
| ix) Agricultural Research and Education                                     | —                     | —                | —                | —                               | —                | —                | —                              | —                | —                | —                             | —                | —                |
| x) Agricultural Finance Institutions                                        | 1,432                 | 4,687            | 6,119            | 3,211                           | 4,270            | 7,481            | 3,505                          | 4,638            | 8,143            | 1,854                         | 4,545            | 6,399            |
| xi) Co-operation                                                            | 400                   | 474              | 874              | —                               | 600              | 600              | —                              | 612              | 612              | —                             | 651              | 651              |
| xii) Other Agricultural Programmes                                          | 1,46,211              | 62,889           | 2,09,100         | 1,98,230                        | 60,154           | 2,58,384         | 1,91,691                       | 60,672           | 2,52,364         | 1,57,712                      | 32,350           | 1,90,062         |
| 2. Rural Development                                                        | 24                    | —                | 24               | 45                              | —                | 45               | 43                             | —                | 43               | 42                            | —                | 42               |
| 3. Special Area Programmes                                                  | 2,433                 | 1,13,236         | 1,15,669         | 2,999                           | 1,21,678         | 1,24,677         | 3,063                          | 1,21,942         | 1,25,005         | 4,193                         | 1,25,697         | 1,29,890         |
| 4. Irrigation and Flood Control                                             | —                     | —                | —                | —                               | —                | —                | —                              | —                | —                | —                             | —                | —                |
| of which:                                                                   | —                     | —                | —                | —                               | —                | —                | —                              | —                | —                | —                             | —                | —                |
| i) Major and Medium Irrigation                                              | 1,068                 | 1,00,613         | 1,01,681         | 1,287                           | 1,09,681         | 1,10,968         | 1,205                          | 1,09,694         | 1,10,899         | 1,235                         | 1,13,702         | 1,14,937         |
| ii) Minor Irrigation                                                        | 207                   | 10,270           | 10,477           | 775                             | 11,816           | 12,591           | 600                            | 11,791           | 12,391           | 1,708                         | 11,538           | 13,246           |
| iii) Flood Control and Drainage                                             | —                     | —                | —                | —                               | —                | —                | —                              | —                | —                | —                             | —                | —                |
| 5. Energy                                                                   | 40,086                | 98,268           | 1,38,354         | 40,302                          | 1,06,947         | 1,47,249         | 40,231                         | 1,17,175         | 1,57,406         | 40,243                        | 1,28,104         | 1,68,347         |
| of which Power                                                              | 40,000                | 98,268           | 1,38,268         | 40,187                          | 1,06,947         | 1,47,134         | 40,099                         | 1,17,175         | 1,57,274         | 40,100                        | 1,28,104         | 1,68,204         |
| 6. Industry and Minerals (i to iii)                                         | 2,363                 | 9,873            | 12,236           | 3,009                           | 11,728           | 14,737           | 2,154                          | 11,314           | 13,468           | 2,339                         | 11,292           | 13,631           |
| i) Village and Small Industries                                             | 1,707                 | 1,782            | 3,489            | 2,129                           | 1,425            | 3,554            | 1,253                          | 1,719            | 2,972            | 1,095                         | 1,880            | 2,975            |
| ii) Industries@                                                             | 656                   | 8,091            | 8,747            | 881                             | 10,302           | 11,183           | 901                            | 9,595            | 10,497           | 1,243                         | 9,413            | 10,656           |
| iii) Others**                                                               | —                     | —                | —                | —                               | —                | —                | —                              | —                | —                | —                             | —                | —                |

**Appendix II: Revenue Expenditure of States and Union Territories with Legislature (Contd.)**  
**RAJASTHAN**

**State Finances : A Study of Budgets of 2010-11**

(₹ lakh)

| Item                                                                         | 2008-09<br>(Accounts) |                  |                  | 2009-2010<br>(Budget Estimates) |                  |                  | 2009-10<br>(Revised Estimates) |                  |                  | 2010-11<br>(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. Transport and Communications (i + ii)                                     | 35,502                | 52,084           | 87,586           | 33,205                          | 46,445           | 79,650           | 34,996                         | 58,155           | 93,151           | 36,495                        | 38,355           | 74,850           |
| i) Roads and Bridges                                                         | 35,502                | 50,892           | 86,394           | 33,195                          | 43,945           | 77,140           | 34,986                         | 55,655           | 90,641           | 36,485                        | 36,355           | 72,840           |
| ii) Others @@                                                                | —                     | 1,192            | 1,192            | 10                              | 2,500            | 2,510            | 10                             | 2,501            | 2,511            | 10                            | 2,000            | 2,010            |
| 8. Science, Technology and Environment                                       | 325                   | 397              | 721              | 486                             | 516              | 1,002            | 489                            | 523              | 1,012            | 819                           | 484              | 1,302            |
| 9. General Economic Services (i to iv)                                       | 26,467                | 7,823            | 34,290           | 6,214                           | 9,683            | 15,897           | 5,307                          | 9,283            | 14,590           | 7,878                         | 20,260           | 28,138           |
| i) Secretariat – Economic Services                                           | 22,177                | 1,490            | 23,666           | 629                             | 1,889            | 2,518            | 212                            | 1,882            | 2,094            | 2,179                         | 2,017            | 4,196            |
| ii) Tourism                                                                  | 1,722                 | 452              | 2,174            | 1,900                           | 524              | 2,424            | 1,715                          | 531              | 2,246            | 1,635                         | 530              | 2,165            |
| iii) Civil Supplies                                                          | 631                   | 3,997            | 4,629            | 750                             | 4,901            | 5,651            | 722                            | 4,618            | 5,340            | 740                           | 4,821            | 5,561            |
| iv) Others +                                                                 | 1,937                 | 1,884            | 3,821            | 2,935                           | 2,370            | 5,305            | 2,658                          | 2,252            | 4,910            | 3,325                         | 12,892           | 16,216           |
| <b>II. NON-DEVELOPMENTAL EXPENDITURE<br/>(General services) (A to F)</b>     | <b>10,983</b>         | <b>12,84,006</b> | <b>12,94,989</b> | <b>3,201</b>                    | <b>15,25,198</b> | <b>15,28,398</b> | <b>13,743</b>                  | <b>15,85,280</b> | <b>15,99,023</b> | <b>15,245</b>                 | <b>16,53,750</b> | <b>16,68,995</b> |
| <b>A. Organs of State</b>                                                    | <b>1,734</b>          | <b>38,751</b>    | <b>40,486</b>    | <b>1,836</b>                    | <b>45,613</b>    | <b>47,450</b>    | <b>2,445</b>                   | <b>45,799</b>    | <b>48,244</b>    | <b>2,797</b>                  | <b>37,790</b>    | <b>40,587</b>    |
| <b>B. Fiscal Services (i to ii)</b>                                          | <b>6,860</b>          | <b>58,219</b>    | <b>65,079</b>    | <b>1,201</b>                    | <b>70,294</b>    | <b>71,495</b>    | <b>6,640</b>                   | <b>71,473</b>    | <b>78,113</b>    | <b>12,075</b>                 | <b>75,712</b>    | <b>87,787</b>    |
| i) Collection of Taxes and Duties                                            | 6,860                 | 57,887           | 64,747           | 1,201                           | 70,092           | 71,293           | 6,640                          | 71,076           | 77,717           | 12,075                        | 75,521           | 87,597           |
| ii) Other Fiscal Services                                                    | —                     | 332              | 332              | —                               | 202              | 202              | —                              | 397              | 397              | —                             | 191              | 191              |
| <b>C. Interest Payments and Servicing of Debt (1 + 2)</b>                    | <b>—</b>              | <b>6,22,425</b>  | <b>6,22,425</b>  | <b>—</b>                        | <b>6,75,419</b>  | <b>6,75,419</b>  | <b>—</b>                       | <b>6,80,476</b>  | <b>6,80,476</b>  | <b>—</b>                      | <b>7,42,702</b>  | <b>7,42,702</b>  |
| 1. Appropriation for Reduction or Avoidance of Debt                          | —                     | —                | —                | —                               | —                | —                | —                              | —                | —                | —                             | —                | —                |
| 2. Interest Payments (i to iv)                                               | —                     | 6,22,425         | 6,22,425         | —                               | 6,75,419         | 6,75,419         | —                              | 6,80,476         | 6,80,476         | —                             | 7,42,702         | 7,42,702         |
| i) Interest on Loans from the Centre                                         | —                     | 62,160           | 62,160           | —                               | 62,775           | 62,775           | —                              | 62,308           | 62,308           | —                             | 62,176           | 62,176           |
| ii) Interest on Internal Debt                                                | —                     | 4,18,895         | 4,18,895         | —                               | 4,74,884         | 4,74,884         | —                              | 4,59,790         | 4,59,790         | —                             | 5,05,506         | 5,05,506         |
| of which:                                                                    | —                     | —                | —                | —                               | —                | —                | —                              | —                | —                | —                             | —                | —                |
| (a) Interest on Market Loans                                                 | —                     | 1,60,162         | 1,60,162         | —                               | 2,18,214         | 2,18,214         | —                              | 2,02,958         | 2,02,958         | —                             | 2,50,575         | 2,50,575         |
| (b) Interest on NSSF                                                         | —                     | 2,39,265         | 2,39,265         | —                               | 2,34,645         | 2,34,645         | —                              | 2,34,645         | 2,34,645         | —                             | 2,28,833         | 2,28,833         |
| iii) Interest on Small Savings, Provident Funds, etc.                        | —                     | 1,37,477         | 1,37,477         | —                               | 1,50,318         | 1,50,318         | —                              | 1,53,782         | 1,53,782         | —                             | 1,70,105         | 1,70,105         |
| iv) Others                                                                   | —                     | 3,894            | 3,894            | —                               | -12,558          | -12,558          | —                              | 4,596            | 4,596            | —                             | 4,915            | 4,915            |
| <b>D. Administrative Services (i to v)</b>                                   | <b>2,388</b>          | <b>2,30,605</b>  | <b>2,32,993</b>  | <b>164</b>                      | <b>2,76,165</b>  | <b>2,76,328</b>  | <b>4,658</b>                   | <b>2,85,378</b>  | <b>2,90,036</b>  | <b>372</b>                    | <b>2,94,842</b>  | <b>2,95,215</b>  |
| i) Secretariat – General Services                                            | 3                     | 8,968            | 8,971            | 5                               | 10,875           | 10,880           | 9                              | 11,186           | 11,195           | 281                           | 11,386           | 11,667           |
| ii) District Administration                                                  | —                     | 22,019           | 22,019           | —                               | 27,302           | 27,302           | —                              | 26,447           | 26,447           | —                             | 28,721           | 28,721           |
| iii) Police                                                                  | 2,153                 | 1,51,407         | 1,53,560         | 59                              | 1,82,689         | 1,82,748         | 4,343                          | 1,91,595         | 1,95,938         | 64                            | 2,04,108         | 2,04,172         |
| iv) Public Works                                                             | —                     | 19,113           | 19,113           | 25                              | 19,323           | 19,348           | 25                             | 20,637           | 20,662           | 25                            | 17,393           | 17,418           |
| v) Others ++                                                                 | 233                   | 29,097           | 29,330           | 75                              | 35,975           | 36,051           | 282                            | 35,513           | 35,794           | 2                             | 33,236           | 33,238           |
| <b>E. Pensions</b>                                                           | <b>—</b>              | <b>3,32,211</b>  | <b>3,32,211</b>  | <b>—</b>                        | <b>4,55,440</b>  | <b>4,55,440</b>  | <b>—</b>                       | <b>5,00,876</b>  | <b>5,00,876</b>  | <b>—</b>                      | <b>4,99,614</b>  | <b>4,99,614</b>  |
| <b>F. Miscellaneous General Services</b>                                     | <b>—</b>              | <b>1,796</b>     | <b>1,796</b>     | <b>—</b>                        | <b>2,267</b>     | <b>2,267</b>     | <b>—</b>                       | <b>1,277</b>     | <b>1,277</b>     | <b>—</b>                      | <b>3,091</b>     | <b>3,091</b>     |
| of which:                                                                    | —                     | —                | —                | —                               | —                | —                | —                              | —                | —                | —                             | —                | —                |
| Payment on account of State Lotteries                                        | —                     | —                | —                | —                               | —                | —                | —                              | —                | —                | —                             | —                | —                |
| <b>III. Grants-in-Aid and Contributions</b>                                  | <b>—</b>              | <b>2,612</b>     | <b>2,612</b>     | <b>—</b>                        | <b>1,115</b>     | <b>1,115</b>     | <b>—</b>                       | <b>1,176</b>     | <b>1,176</b>     | <b>—</b>                      | <b>1,215</b>     | <b>1,215</b>     |
| of which:                                                                    | —                     | —                | —                | —                               | —                | —                | —                              | —                | —                | —                             | —                | —                |
| Compensation and Assignments to Local Bodies and Panchayati Raj Institutions | —                     | 2,612            | 2,612            | —                               | 1,115            | 1,115            | —                              | 1,176            | 1,176            | —                             | 1,215            | 1,215            |