

Appendix II : Revenue Expenditure of States and Union Territories with Legislature 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												
TOTAL EXPENDITURE (I+II+III)	62,868.9	338,453.0	401,322.0	77,518.2	358,099.1	435,617.2	92,188.3	376,590.9	468,779.2	107,109.6	412,237.9	519,347.5
I. DEVELOPMENTAL EXPENDITURE (A + B)	61,855.9	182,807.1	244,662.9	75,993.7	192,602.5	268,596.2	89,918.0	203,999.8	293,917.9	101,662.7	226,494.7	328,157.5
A. Social Services (1 to 12)	30,068.8	134,874.1	164,943.0	38,694.5	146,239.8	184,934.3	42,368.3	147,315.9	189,684.2	47,937.5	159,832.0	207,769.5
1. Education, Sports, Art and Culture	9,920.5	82,201.4	92,121.9	13,443.9	89,696.7	103,140.6	16,345.4	88,205.7	104,551.2	18,829.1	95,360.6	114,189.7
2. Medical and Public Health	2,172.5	16,885.9	19,058.4	2,897.1	21,156.9	24,054.0	2,781.0	18,687.0	21,468.0	3,728.2	20,964.2	24,692.4
3. Family Welfare	4,015.7	170.2	4,185.9	4,697.5	185.8	4,883.4	4,887.2	167.4	5,054.6	5,320.1	188.1	5,508.2
4. Water Supply and Sanitation	146.8	14,996.9	15,143.7	8.8	14,991.7	15,000.5	13.6	14,802.8	14,816.5	15.0	15,961.1	15,976.1
5. Housing	-	389.6	389.6	-	515.5	515.5	-	474.4	474.4	-	393.1	393.1
6. Urban Development	2,586.3	8,093.0	10,679.2	2,345.1	8,167.8	10,512.9	3,064.2	10,236.1	13,300.4	3,148.5	11,552.4	14,700.9
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	3,444.0	778.2	4,222.2	4,017.7	853.0	4,870.7	4,543.9	879.5	5,423.5	4,060.5	955.3	5,015.8
8. Labour and Labour Welfare	214.8	843.0	1,057.7	100.3	873.6	973.8	149.5	908.2	1,057.7	143.5	956.8	1,100.2
9. Social Security and Welfare	1,862.9	3,705.7	5,568.6	1,965.1	4,147.9	6,113.0	2,243.7	6,175.1	8,418.8	3,105.2	6,433.2	9,538.4
10. Nutrition	5,700.2	23.2	5,723.4	9,219.1	24.7	9,243.8	8,338.3	24.4	8,362.7	9,586.9	27.9	9,614.8
11. Relief on account of Natural Calamities	-	6,309.9	6,309.9	-	5,100.7	5,100.7	0.9	6,115.6	6,116.4	0.1	6,421.3	6,421.4
12. Others*	5.3	477.3	482.5	-	525.4	525.4	0.5	639.6	640.2	0.4	617.9	618.4
B. Economic Services (1 to 9)	31,787.0	47,932.9	79,720.0	37,299.2	46,362.8	83,682.0	47,549.7	56,683.9	104,233.7	53,725.2	66,662.7	120,387.9
1. Agriculture and Allied Activities (i to xii)	5,880.0	10,154.4	16,034.4	12,327.1	10,708.6	23,035.8	18,112.6	10,910.5	29,023.1	11,323.3	11,673.6	22,996.9
i) Crop Husbandry	4,152.1	2,382.2	6,534.3	10,701.2	2,500.5	13,201.7	15,478.9	2,601.2	18,080.1	8,012.2	2,723.1	10,735.4
ii) Soil and Water Conservation	316.2	211.0	527.2	459.7	210.6	670.3	269.3	149.8	419.1	541.3	161.2	702.4
iii) Animal Husbandry	224.2	2,611.3	2,835.5	2,694.4	2,860.8	3,130.3	373.2	2,800.4	3,173.6	574.5	3,119.3	3,693.7
iv) Dairy Development	16.8	-	16.8	-	-	-	12.0	-	12.0	-	-	-
v) Fisheries	5.4	123.1	128.5	8.9	139.5	148.4	7.4	126.0	133.4	10.7	141.2	151.9
vi) Forestry and Wild Life	747.7	3,427.2	4,174.9	619.8	3,593.1	4,212.8	1,238.4	3,679.9	4,918.3	1,788.4	4,010.2	5,798.6
vii) Plantations	0.6	-	0.6	-	-	-	0.1	-	0.1	-	-	-
viii) Food Storage and Warehousing	82.7	883.8	966.6	82.7	884.5	967.2	111.3	1,004.5	1,115.8	128.5	944.5	1,073.0
ix) Agricultural Research and Education	-	-	-	-	-	-	-	-	-	-	-	-
x) Agricultural Finance Institutions	334.3	460.3	794.6	185.4	454.5	639.9	622.0	483.9	1,105.9	267.8	502.4	770.2
xii) Other Agricultural Programmes	17,456.7	6,240.2	23,696.9	15,771.2	3,235.0	19,006.2	19,454.0	6,982.7	26,436.7	28,331.2	9,426.9	37,758.1
2. Rural Development	2.3	-	2.3	4.2	-	4.2	2.1	-	2.1	5.9	-	5.9
3. Special Area Programmes	257.7	12,033.2	12,290.9	419.3	12,569.7	12,989.0	427.3	13,010.8	13,438.1	627.4	14,025.0	14,652.4
4. Irrigation and Flood Control	106.1	10,795.2	10,901.3	123.5	11,370.2	11,493.7	135.7	11,784.5	11,920.2	132.7	12,160.3	12,293.0
of which:	27.6	1,194.8	1,222.4	170.8	1,153.8	1,324.6	163.8	1,180.6	1,344.4	354.7	1,814.1	2,168.8
i) Major and Medium Irrigation	-	-	-	-	-	-	-	-	-	-	-	-
ii) Minor Irrigation	4,023.0	11,717.5	15,740.4	4,024.3	12,810.4	16,834.7	4,032.0	16,210.2	20,242.2	4,084.9	17,548.5	21,633.4
iii) Flood Control and Drainage	4,009.9	11,717.5	15,727.4	4,010.0	12,810.4	16,820.4	4,020.0	16,210.2	20,230.2	4,020.0	17,548.5	21,568.5
5. Energy	219.8	1,072.9	1,292.6	233.9	1,129.2	1,363.1	344.6	1,244.6	1,589.2	375.8	1,597.3	1,973.1
of which: Power	131.2	171.0	302.2	109.5	188.0	297.5	155.0	228.6	383.6	117.9	233.5	351.5
6. Industry and Minerals (i to iii)	88.5	901.9	990.4	124.3	941.3	1,065.6	189.7	1,016.0	1,205.6	257.9	1,363.8	1,621.7
i) Village and Small Industries	-	-	-	-	-	-	-	-	-	-	-	-
ii) Industries@	-	-	-	-	-	-	-	-	-	-	-	-
iii) Others**	-	-	-	-	-	-	-	-	-	-	-	-

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(₹ Million)

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	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) i) Roads and Bridges ii) Others @	3,432.7 3,432.3 0.4	5,785.4 5,407.4 378.0	9,218.1 8,839.7 378.3	3,649.5 3,648.5 1.0	3,835.5 3,635.5 200.0	7,485.0 7,284.0 201.0	4,068.8 4,068.8 —	4,812.9 4,239.6 573.3	8,881.7 8,308.4 573.3	3,865.4 3,865.4 —	8,752.2 8,302.2 450.0	12,617.6 12,167.6 450.0
8. Science, Technology and Environment	43.9	50.6	94.6	81.9	48.4	130.2	184.3	45.2	229.6	315.2	47.7	362.9
9. General Economic Services (i to iv) i) Secretariat - Economic Services ii) Tourism iii) Civil Supplies iv) Others +	471.0 19.2 168.8 56.4 226.6	878.7 178.1 52.2 423.6 224.9	1,349.8 1,97.3 221.0 480.0 451.5	787.8 217.9 163.5 74.0 332.5	2,026.0 201.7 53.0 482.1 1,289.2	2,813.8 419.6 216.5 556.1 1,621.6	924.0 78.1 225.5 76.7 543.7	3,467.1 181.6 55.2 2,990.7 239.4	4,391.0 259.8 280.7 3,067.4 783.1	4,796.0 3,874.5 179.0 73.9 668.7	3,591.6 195.2 61.8 3,005.1 329.5	8,387.6 4,069.7 240.8 3,078.9 998.1
II. NON-DEVELOPMENTAL EXPENDITURE (General Services) (A to F)												
A. Organs of State	1,013.1	155,457.4	156,470.5	1,524.5	165,375.0	166,899.5	2,270.3	172,452.9	174,723.2	2,810.7	185,741.7	188,552.4
B. Fiscal Services (i + ii)	597.1	6,609.9	7,207.0	1,207.5	7,552.1	8,759.7	1,305.3	7,647.4	8,952.7	2,336.9	7,968.5	10,305.5
i) Collection of Taxes and Duties iii) Other Fiscal Services	—	36.2	36.2	—	19.1	19.1	—	—	13.2	—	15.3	15.3
C. Interest Payments and Servicing of Debt (1 + 2)	—	67,691.4	67,691.4	—	74,270.2	74,270.2	—	74,057.5	74,057.5	—	80,124.7	80,124.7
1. Appropriation for Reduction or Avoidance of Debt	—	—	—	—	—	—	—	—	—	—	—	—
2. Interest Payments (i to iv) i) Interest on Loans from the Centre ii) Interest on Internal Debt of which: (a) Interest on Market Loans (b) Interest on NSSF iii) Interest on Small Savings, Provident Funds, etc. iv) Others	—	67,691.4	67,691.4	—	74,270.2	74,270.2	—	74,057.5	74,057.5	—	80,124.7	80,124.7
D. Administrative Services (i to v)	165.7	27,744.0	27,909.7	37.2	29,484.2	29,521.5	561.3	29,792.8	30,354.1	40.6	30,949.4	30,999.9
i) Secretariat - General Services ii) District Administration iii) Police iv) Public Works v) Others ++	0.3 146.5 2.4 16.6	947.2 2,465.6 1,955.1 3,356.4	947.5 2,465.6 1,957.4 3,373.0	28.1 — 2.5 0.2	1,138.6 2,872.1 1,739.3 3,323.6	1,166.7 2,872.1 1,741.8 3,323.6	13.8 531.8 2.5 13.2	1,175.0 2,961.4 1,656.4 55,514.9	1,188.7 2,961.4 1,658.9 55,514.9	8.2 — 2.5 —	1,220.2 3,054.1 1,305.6 61,554.7	1,228.4 3,054.1 1,308.1 61,554.7
E. Pensions	—	48,868.5	48,868.5	—	49,961.4	49,961.4	—	378.7	378.7	—	470.7	470.7
F. Miscellaneous General Services of which: Payment on account of State Lotteries	—	120.0	120.0	—	309.1	309.1	—	—	—	—	—	—
III. Grants-in-Aid and Contributions of which: Compensation and Assignments to Local Bodies and Panchayat Raj Institutions	—	188.5	188.5	—	121.5	121.5	—	138.2	138.2	2,636.1	1.5	2,637.6