

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

RAJASTHAN

(₹ Million)

Item	2014-15 (Accounts)			2015-16 (Budget Estimates)			2015-16 (Revised Estimates)			2016-17 (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 EXPENDITURE (I+II+III)	274,438.8	670,980.9	945,419.7	352,441.2	755,607.3	1,108,048.5	356,953.8	763,268.7	1,120,222.4	529,982.0	790,543.2	1,320,525.2
I. DEVELOPMENTAL EXPENDITURE (A + B)	269,232.1	397,505.2	666,737.3	347,449.1	447,607.1	795,056.2	349,255.3	455,937.2	805,192.5	521,311.2	410,125.6	931,436.8
A. Social Services (1 to 12)	129,649.7	247,884.3	377,533.9	183,735.0	282,494.1	466,229.1	174,432.6	288,505.3	462,937.9	249,695.9	245,802.8	495,498.7
1. Education, Sports, Art and Culture	62,521.1	131,108.2	193,629.4	89,789.7	147,287.0	237,076.7	82,992.5	139,219.8	222,212.3	112,928.7	139,298.0	252,226.6
2. Medical and Public Health	9,711.6	29,828.3	39,539.9	19,954.4	33,252.3	53,206.7	17,150.2	32,406.4	49,556.6	22,364.0	34,643.0	57,007.1
3. Family Welfare	19,966.0	228.1	20,194.1	29,995.9	273.2	30,269.1	25,275.9	246.3	25,522.3	25,479.6	269.5	25,749.1
4. Water Supply and Sanitation	-15.8	20,726.0	20,710.2	120.8	22,383.9	22,504.7	125.9	25,070.0	25,195.8	132.8	25,035.5	25,168.3
5. Housing	-	624.8	624.8	-	1,078.0	1,078.0	-	1,106.6	1,106.6	-	724.5	724.5
6. Urban Development	9,845.2	15,610.0	25,455.2	11,499.4	19,387.1	30,886.5	17,433.2	20,584.6	38,017.8	21,319.9	24,008.6	45,328.5
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	8,257.1	1,395.4	9,652.4	10,434.8	1,561.5	11,996.3	11,138.2	1,682.9	12,821.1	11,743.7	1,915.5	13,659.2
8. Labour and Labour Welfare	750.4	3,765.0	4,515.4	1,286.5	3,892.2	5,178.7	788.6	4,127.7	4,916.2	568.7	4,459.3	5,028.0
9. Social Security and Welfare	5,179.3	35,464.4	40,643.7	6,666.4	39,060.5	45,726.8	5,868.2	35,847.6	41,715.8	40,226.0	1,978.3	42,204.3
10. Nutrition	13,313.7	888.0	14,201.7	13,832.1	976.9	14,809.1	13,491.2	950.8	14,442.0	14,755.0	972.6	15,727.6
11. Relief on account of Natural Calamities	-	7,413.5	7,413.5	-	12,501.8	12,501.8	3.7	26,291.3	26,295.0	12.5	11,664.0	11,676.5
12. Others*	121.0	832.6	953.6	155.0	839.6	994.6	165.0	971.4	1,136.4	165.0	833.9	998.9
B. Economic Services (1 to 9)	139,582.5	149,620.9	289,203.4	163,714.1	165,113.1	328,827.1	174,822.7	167,431.9	342,254.6	271,615.2	164,322.9	435,938.1
1. Agriculture and Allied Activities (i to xii)	25,163.9	14,723.8	39,887.7	31,500.9	16,505.3	48,006.2	30,333.0	15,847.3	46,180.3	41,505.5	16,786.6	58,292.1
i) Crop Husbandry	14,999.7	3,333.1	18,332.7	19,312.2	3,814.8	23,127.0	19,001.9	3,485.4	22,487.3	29,086.5	3,733.8	32,820.3
ii) Soil and Water Conservation	348.2	250.7	598.9	530.3	284.6	814.9	429.7	242.2	671.9	291.3	256.0	547.2
iii) Animal Husbandry	1,627.9	4,137.0	5,764.9	2,488.7	4,655.6	7,144.3	1,900.3	4,481.3	6,381.6	2,574.7	4,640.6	7,215.2
iv) Dairy Development	132.1	-	132.1	81.9	-	81.9	58.4	-	58.4	87.1	-	87.1
v) Fisheries	11.5	121.6	133.1	21.3	124.6	145.9	13.2	124.4	137.6	23.4	121.1	144.5
vi) Forestry and Wild Life	2,102.2	5,002.8	7,105.1	2,705.4	5,634.3	8,339.7	2,717.8	5,546.8	8,264.5	2,889.1	5,877.8	8,766.9
vii) Plantations	-	-	-	-	-	-	-	-	-	-	-	-
viii) Food Storage and Warehousing	-	-	-	-	-	-	-	-	-	-	-	-
ix) Agricultural Research and Education	488.8	1,135.0	1,623.8	654.6	1,171.0	1,825.6	616.5	1,191.4	1,807.9	1,004.9	1,271.0	2,275.9
x) Agricultural Finance Institutions	-	-	-	-	-	-	-	-	-	-	-	-
xi) Co-operation	5,453.6	661.5	6,115.1	5,706.5	726.0	6,432.4	5,595.2	688.5	6,283.7	5,548.5	792.5	6,341.0
xii) Other Agricultural Programmes	-	82.1	82.1	-	94.5	94.5	-	87.4	87.4	-	93.9	93.9
2. Rural Development	86,321.3	17,725.0	104,046.3	102,956.3	21,663.2	124,619.5	114,700.4	20,868.5	135,569.0	112,267.2	30,310.9	142,578.1
3. Special Area Programmes	5.1	-	5.1	13.5	-	13.5	11.0	-	11.0	21.0	-	21.0
4. Irrigation and Flood Control	881.3	16,311.7	17,192.9	1,202.1	17,478.2	18,680.3	1,067.8	17,534.3	18,602.1	1,337.9	18,294.4	19,632.4
of which:												
i) Major and Medium Irrigation	333.7	14,899.0	15,232.7	530.2	15,986.9	16,517.1	492.4	16,034.7	16,527.1	609.4	16,770.0	17,379.3
ii) Minor Irrigation	406.0	1,361.0	1,766.9	511.4	1,432.5	1,943.9	430.8	1,445.2	1,876.0	576.2	1,464.9	2,041.1
iii) Flood Control and Drainage	-	-	-	-	-	-	-	-	-	-	-	-
5. Energy	4,432.6	86,747.8	91,180.4	6,407.8	95,195.7	101,603.5	9,944.8	101,475.5	111,420.2	92,323.7	86,449.6	178,773.4
of which: Power	4,410.0	86,734.0	91,144.0	5,872.5	95,178.8	101,051.3	9,929.3	101,456.9	111,386.2	92,036.6	86,429.5	178,466.1
6. Industry and Minerals (i to iii)	872.2	1,546.3	2,418.5	728.2	2,978.6	3,706.8	652.5	2,705.4	3,357.9	1,130.9	3,990.4	5,121.3
i) Village and Small Industries	323.9	323.3	647.3	245.4	283.3	528.7	190.9	239.0	430.0	362.3	248.1	610.4
ii) Industries@	548.2	1,223.0	1,771.2	297.6	447.2	744.8	461.5	2,466.4	2,927.9	768.6	3,742.3	4,510.9
iii) Others**	-	-	-	185.3	2,248.1	2,433.4	-	-	-	-	-	-

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RAJASTHAN

(₹ Million)

Item	2014-15 (Accounts)			2015-16 (Budget Estimates)			2015-16 (Revised Estimates)			2016-17 (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)	6,953.5	11,490.4	18,443.9	10,055.0	10,066.4	20,121.5	8,073.8	7,779.0	15,852.8	9,511.8	7,235.7	16,747.5
i) Roads and Bridges	5,723.1	9,757.9	15,481.0	8,630.0	8,466.4	17,096.4	7,265.9	6,179.0	13,444.9	7,886.8	5,635.7	13,522.5
ii) Others @@	1,230.3	1,732.5	2,962.9	1,425.0	1,600.0	3,025.0	807.9	1,600.0	2,407.9	1,625.0	1,600.0	3,225.0
8. Science, Technology and Environment	400.6	57.1	457.8	658.5	66.2	724.7	400.7	61.6	462.3	571.2	66.7	638.0
9. General Economic Services (i to iv)	14,552.1	1,018.8	15,570.9	10,191.7	1,159.4	11,351.1	9,638.7	1,160.3	10,799.0	12,945.8	1,188.5	14,134.3
i) Secretariat - Economic Services	1,151.1	227.8	1,378.9	1,848.2	287.6	2,135.8	1,870.0	267.7	2,137.7	2,047.1	291.9	2,338.9
ii) Tourism	169.6	72.3	241.9	508.2	83.1	591.3	675.2	89.3	764.5	697.1	97.6	794.7
iii) Civil Supplies	7,922.9	408.6	8,331.4	3,769.0	472.3	4,241.3	2,789.1	461.2	3,250.3	4,084.4	503.4	4,587.8
iv) Others +	5,308.5	310.1	5,618.6	4,066.3	316.4	4,382.7	4,304.4	342.2	4,646.6	6,117.3	295.6	6,412.9
II. NON-DEVELOPMENTAL EXPENDITURE												
(General Services) (A to F)	5,206.7	273,474.8	278,681.5	4,992.1	307,994.8	312,986.9	7,698.5	307,328.1	315,026.6	8,670.8	380,414.2	389,085.0
A. Organs of State	140.1	8,771.4	8,911.5	158.1	7,952.4	8,110.6	232.8	8,238.1	8,470.9	145.8	8,722.5	8,868.3
B. Fiscal Services (i + ii)	4,712.8	9,529.4	14,242.3	4,481.6	10,942.4	15,424.1	7,230.9	10,890.5	18,121.4	7,832.2	11,453.8	19,286.0
i) Collection of Taxes and Duties	4,712.8	9,513.0	14,225.8	4,481.6	10,921.3	15,402.9	7,230.9	10,868.8	18,099.7	7,832.2	11,430.4	19,262.6
ii) Other Fiscal Services	-	16.4	16.4	-	21.2	21.2	-	21.7	21.7	-	23.4	23.4
C. Interest Payments and Servicing of Debt												
(1 + 2)	-	104,629.0	104,629.0	-	119,620.9	119,620.9	-	119,407.0	119,407.0	-	175,266.3	175,266.3
1. Appropriation for Reduction or Avoidance of Debt	-	-	-	-	-	-	-	-	-	-	-	-
2. Interest Payments (i to iv)	-	104,629.0	104,629.0	-	119,620.9	119,620.9	-	119,407.0	119,407.0	-	175,266.3	175,266.3
i) Interest on Loans from the Centre	-	4,740.8	4,740.8	-	4,598.4	4,598.4	-	4,406.9	4,406.9	-	4,219.2	4,219.2
ii) Interest on Internal Debt	-	71,462.6	71,462.6	-	83,873.0	83,873.0	-	84,306.8	84,306.8	-	137,667.8	137,667.8
of which:												
(a) Interest on Market Loans	-	45,246.0	45,246.0	-	53,603.5	53,603.5	-	53,277.1	53,277.1	-	63,173.7	63,173.7
(b) Interest on NSSF	-	19,656.2	19,656.2	-	18,425.0	18,425.0	-	19,705.1	19,705.1	-	18,467.0	18,467.0
iii) Interest on Small Savings, Provident Funds, etc.	-	27,079.7	27,079.7	-	29,980.6	29,980.6	-	29,258.6	29,258.6	-	32,114.3	32,114.3
iv) Others	-	1,345.9	1,345.9	-	1,168.9	1,168.9	-	1,434.7	1,434.7	-	1,265.0	1,265.0
D. Administrative Services (i to v)	353.7	48,078.9	48,432.6	352.4	51,940.5	52,292.9	234.8	53,047.1	53,281.9	692.8	55,908.6	56,601.5
i) Secretariat - General Services	-	1,497.4	1,497.4	0.9	1,808.8	1,809.8	0.9	1,831.3	1,832.2	-	1,944.6	1,944.6
ii) District Administration	0.8	3,483.6	3,484.5	-	4,136.3	4,136.3	-	3,938.2	3,938.2	64.6	4,281.2	4,345.9
iii) Police	149.3	36,675.8	36,825.1	130.0	38,818.3	38,948.4	100.0	40,072.4	40,172.4	367.5	43,232.2	43,599.7
iv) Public Works	1.6	747.0	748.6	10.0	1,163.1	1,173.1	5.0	1,034.3	1,039.3	5.0	140.7	145.7
v) Others ++	202.0	5,675.1	5,877.1	211.4	6,013.9	6,225.4	128.8	6,170.8	6,299.6	255.7	6,309.9	6,565.6
E. Pensions	-	96,290.8	96,290.8	-	110,768.9	110,768.9	-	111,740.8	111,740.8	-	124,934.6	124,934.6
F. Miscellaneous General Services	-	6,175.2	6,175.2	-	6,769.5	6,769.5	-	4,004.6	4,004.6	-	4,128.3	4,128.3
of which:												
Payment on account of State Lotteries	-	-	-	-	-	-	-	-	-	-	-	-
III. Grants-in-Aid and Contributions	-	0.9	0.9	-	5.4	5.4	-	3.4	3.4	-	3.4	3.4
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	-	0.9	0.9	-	5.4	5.4	-	3.4	3.4	-	3.4	3.4