

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

RAJASTHAN

(₹ Million)

Item	2010-11 (Accounts)			2011-12 (Budget Estimates)			2011-12 (Revised Estimates)			2012-13 (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)	87,526.6	361,206.8	448,733.5	107,109.5	412,237.9	519,347.4	135,222.1	421,556.9	556,778.9	141,192.0	481,000.2	622,192.2
I. DEVELOPMENTAL EXPENDITURE (A + B)	85,776.6	195,371.8	281,148.4	101,662.6	226,494.7	328,157.4	127,760.2	235,316.6	363,076.8	135,850.1	281,418.6	417,268.7
A. Social Services (1 to 12)	39,288.5	139,663.9	178,952.4	47,937.4	159,832.0	207,769.4	66,304.9	165,371.8	231,676.7	69,898.0	186,793.9	256,691.9
1. Education, Sports, Art and Culture	16,435.7	85,381.3	101,817.0	18,829.1	95,360.6	114,189.7	26,738.2	95,769.9	122,508.1	26,632.5	113,318.2	139,950.7
2. Medical and Public Health	2,675.3	17,799.2	20,474.4	3,728.2	20,964.2	24,692.4	6,821.3	20,328.4	27,149.7	6,451.7	24,453.0	30,904.7
3. Family Welfare	4,623.8	156.6	4,780.3	5,320.1	188.1	5,508.2	7,841.6	179.9	8,021.4	5,714.8	198.9	5,913.8
4. Water Supply and Sanitation	12.2	14,795.4	14,807.6	15.0	15,961.1	15,976.1	14.5	16,707.4	16,721.9	15.6	17,005.2	17,020.9
5. Housing	—	428.0	428.0	—	393.1	393.1	—	406.1	406.1	—	372.5	372.5
6. Urban Development	1,329.0	10,189.4	11,518.4	3,148.5	11,552.4	14,700.9	3,725.7	12,688.6	16,414.2	6,764.5	13,592.7	20,357.2
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	4,309.9	811.8	5,121.7	4,060.5	955.3	5,015.8	5,819.0	1,001.6	6,820.6	6,200.7	1,103.5	7,304.2
8. Labour and Labour Welfare	158.9	860.1	1,019.0	143.5	956.8	1,100.2	122.6	1,046.4	1,169.0	658.4	1,623.6	2,282.0
9. Social Security and Welfare	2,043.8	5,497.8	7,541.7	3,105.2	6,433.2	9,538.4	3,448.3	7,014.6	10,462.9	4,227.6	7,205.0	11,432.6
10. Nutrition	7,699.5	23.6	7,723.1	9,586.9	27.9	9,614.8	11,772.6	27.3	11,799.9	13,232.0	515.9	13,747.9
11. Relief on account of Natural Calamities	—	3,111.1	3,111.1	—	6,421.3	6,421.3	0.9	9,424.6	9,425.4	—	6,740.2	6,740.2
12. Others*	0.5	609.5	610.1	0.4	617.9	618.4	0.4	777.0	777.5	—	665.1	665.1
B. Economic Services (1 to 9)	46,488.1	55,707.9	102,196.0	53,725.2	66,662.7	120,387.9	61,455.2	69,944.8	131,400.0	65,952.1	94,624.7	160,576.8
1. Agriculture and Allied Activities (i to xii)	17,218.7	10,518.0	27,736.7	11,323.3	11,673.6	22,996.9	15,851.8	11,837.1	27,689.0	17,426.7	13,090.4	30,517.1
i) Crop Husbandry	15,165.7	2,481.2	17,646.9	8,012.2	2,723.1	10,735.4	12,864.6	2,828.2	15,692.8	12,336.1	3,166.7	15,502.8
ii) Soil and Water Conservation	246.0	150.7	396.6	541.3	161.2	702.4	401.7	171.2	572.9	296.2	211.2	507.4
iii) Animal Husbandry	350.2	2,773.9	3,124.1	574.5	3,119.3	3,693.7	653.5	3,040.5	3,694.0	714.2	3,506.3	4,220.5
iv) Dairy Development	12.0	—	12.0	—	—	—	4.8	—	4.8	—	—	—
v) Fisheries	5.0	119.2	124.2	10.7	141.2	151.9	8.7	126.8	135.6	12.5	136.5	149.1
vi) Forestry and Wild Life	793.7	3,451.6	4,245.3	1,788.4	4,010.2	5,798.6	852.4	4,056.4	4,908.7	2,355.9	4,410.4	6,766.2
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	0.1	—	0.1	—	—	—	—	—	—	—	—	—
ix) Agricultural Research and Education	111.3	1,004.5	1,115.8	128.5	944.5	1,073.0	171.3	1,014.5	1,185.8	259.6	982.9	1,242.5
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	534.7	477.4	1,012.0	267.8	502.4	770.2	894.9	533.4	1,428.3	1,452.2	602.6	2,054.8
xii) Other Agricultural Programmes	—	59.6	59.6	—	71.7	71.7	—	66.1	66.1	—	73.8	73.8
2. Rural Development	19,489.4	6,961.7	26,451.1	28,331.2	9,426.9	37,758.1	28,405.7	9,439.9	37,845.6	32,418.0	12,139.9	44,557.8
3. Special Area Programmes	1.4	—	1.4	—	—	—	—	—	—	—	—	—
4. Irrigation and Flood Control	374.6	12,707.7	13,082.4	627.4	14,025.0	14,652.4	934.3	13,614.3	14,548.6	1,024.3	14,387.7	15,412.0
of which:												
i) Major and Medium Irrigation	122.1	11,559.1	11,681.1	132.7	12,160.3	12,293.0	133.4	12,330.0	12,463.4	135.6	13,095.5	13,231.2
ii) Minor Irrigation	129.9	1,105.0	1,234.9	354.7	1,814.1	2,168.8	672.0	1,238.7	1,910.7	732.2	1,241.5	1,973.7
iii) Flood Control and Drainage	—	—	—	—	—	—	—	—	—	—	—	—
5. Energy	4,031.9	16,661.2	20,693.1	4,084.9	17,548.5	21,633.4	8,063.9	22,009.5	30,073.4	4,030.5	40,423.0	44,453.5
of which: Power	4,020.0	16,661.2	20,681.2	4,020.0	17,548.5	21,568.5	8,049.5	22,009.5	30,059.0	4,030.5	40,407.6	44,438.0
6. Industry and Minerals (i to iii)	321.8	1,169.1	1,490.9	375.8	1,597.3	1,973.1	577.3	1,742.9	2,320.1	542.9	1,720.2	2,263.2
i) Village and Small Industries	132.4	227.5	360.0	117.9	233.5	351.5	185.7	247.7	433.4	244.5	268.6	513.2
ii) Industries@	189.3	941.6	1,130.9	257.9	1,363.8	1,621.7	391.6	1,495.2	1,886.8	298.4	1,451.6	1,750.0
iii) Others**	—	—	—	—	—	—	—	—	—	—	—	—

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(₹ Million)

Item	2010-11 (Accounts)			2011-12 (Budget Estimates)			2011-12 (Revised Estimates)			2012-13 (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)	4,175.4	4,421.0	8,596.4	3,865.4	8,752.2	12,617.6	4,669.9	7,701.4	12,371.3	4,829.1	9,129.8	13,959.0
i) Roads and Bridges	4,175.4	3,922.7	8,098.1	3,865.4	8,302.2	12,167.6	4,394.9	7,256.4	11,651.3	4,494.1	8,629.8	13,123.9
ii) Others @@	—	498.3	498.3	—	450.0	450.0	275.0	445.0	720.0	335.0	500.0	835.0
8. Science, Technology and Environment	169.5	44.0	213.4	315.2	47.7	362.9	363.4	46.9	410.3	450.3	51.4	501.7
9. General Economic Services (i to iv)	705.5	3,225.2	3,930.7	4,796.0	3,591.6	8,387.6	2,584.3	3,552.7	6,137.0	5,221.3	3,682.3	8,903.7
i) Secretariat - Economic Services	24.5	159.9	184.3	3,874.5	195.2	4,069.7	530.2	182.8	713.0	2,548.3	203.1	2,751.4
ii) Tourism	224.8	52.8	277.6	179.0	61.8	240.8	205.8	59.1	265.0	175.0	69.8	244.8
iii) Civil Supplies	59.5	2,785.1	2,844.6	73.9	3,005.1	3,078.9	936.2	2,986.5	3,922.7	1,437.3	3,079.5	4,516.8
iv) Others +	396.8	227.4	624.2	668.7	329.5	998.1	912.1	324.3	1,236.4	1,060.8	329.9	1,390.7
II. NON-DEVELOPMENTAL EXPENDITURE												
(General Services) (A to F)	1,750.1	165,624.9	167,375.0	2,810.7	185,741.7	188,552.4	4,794.9	185,954.4	190,749.3	2,408.2	199,522.1	201,930.3
A. Organs of State	396.9	4,925.3	5,322.2	433.2	4,658.4	5,091.6	298.4	5,155.5	5,454.0	137.6	5,484.1	5,621.8
B. Fiscal Services (i + ii)	1,081.5	6,797.8	7,879.2	2,336.9	7,983.8	10,320.7	3,880.3	7,559.3	11,439.5	2,207.2	8,314.6	10,521.7
i) Collection of Taxes and Duties	1,081.5	6,787.4	7,868.8	2,336.9	7,968.5	10,305.5	3,880.3	7,542.8	11,423.1	2,177.2	8,295.7	10,472.8
ii) Other Fiscal Services	—	10.4	10.4	—	15.3	15.3	—	16.4	16.4	30.0	18.9	48.9
C. Interest Payments and Servicing of Debt (1 + 2)	—	73,690.0	73,690.0	—	80,124.7	80,124.7	—	78,904.6	78,904.6	—	83,155.0	83,155.0
1. Appropriation for Reduction or Avoidance of Debt	—	—	—	—	—	—	—	—	—	—	—	—
2. Interest Payments (i to iv)	—	73,690.0	73,690.0	—	80,124.7	80,124.7	—	78,904.6	78,904.6	—	83,155.0	83,155.0
i) Interest on Loans from the Centre	—	6,042.4	6,042.4	—	5,838.9	5,838.9	—	5,763.7	5,763.7	—	5,547.5	5,547.5
ii) Interest on Internal Debt	—	49,948.9	49,948.9	—	53,991.1	53,991.1	—	52,772.7	52,772.7	—	54,808.1	54,808.1
of which:												
(a) Interest on Market Loans	—	24,685.7	24,685.7	—	28,617.4	28,617.4	—	27,559.3	27,559.3	—	30,234.9	30,234.9
(b) Interest on NSSF	—	22,883.3	22,883.3	—	22,370.2	22,370.2	—	22,307.9	22,307.9	—	21,176.8	21,176.8
iii) Interest on Small Savings, Provident Funds, etc.	—	17,317.3	17,317.3	—	19,780.8	19,780.8	—	19,821.1	19,821.1	—	22,226.8	22,226.8
iv) Others	—	381.5	381.5	—	514.0	514.0	—	547.2	547.2	—	572.5	572.5
D. Administrative Services (i to v)	271.7	28,325.6	28,597.3	40.6	30,949.4	30,989.9	616.3	32,479.8	33,096.1	63.4	34,176.7	34,240.1
i) Secretariat - General Services	5.5	964.3	969.8	8.2	1,220.2	1,228.4	10.4	1,328.5	1,338.9	2.3	1,320.3	1,322.6
ii) District Administration	—	2,654.3	2,654.3	—	3,054.1	3,054.1	—	3,026.1	3,026.1	—	3,358.6	3,358.6
iii) Police	250.0	19,632.3	19,882.3	15.1	21,712.8	21,727.9	545.2	22,814.8	23,360.0	48.9	24,249.3	24,298.2
iv) Public Works	2.4	1,454.5	1,456.9	2.5	1,305.6	1,308.1	2.5	1,310.8	1,313.3	10.0	1,200.3	1,210.3
v) Others ++	13.8	3,620.3	3,634.0	14.8	3,656.5	3,671.2	58.2	3,999.6	4,057.8	2.2	4,048.3	4,050.4
E. Pensions	—	51,506.5	51,506.5	—	61,554.7	61,554.7	—	60,269.7	60,269.7	—	67,231.0	67,231.0
F. Miscellaneous General Services	—	379.7	379.7	—	470.7	470.7	—	1,585.4	1,585.4	—	1,160.8	1,160.8
of which:												
Payment on account of State Lotteries	—	—	—	—	—	—	—	—	—	—	—	—
III. Grants-in-Aid and Contributions	—	210.1	210.1	2,636.1	1.5	2,637.6	2,667.0	285.9	2,952.8	2,933.7	59.5	2,993.1
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	—	210.1	210.1	2,636.1	1.5	2,637.6	2,667.0	285.9	2,952.8	2,933.7	59.5	2,993.1