

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

RAJASTHAN

(₹ Million)

Item	2012-13 (Accounts)			2013-14 (Budget Estimates)			2013-14 (Revised Estimates)			2014-15 (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)	142,353.0	492,264.9	634,617.9	172,597.4	589,350.0	761,947.4	190,926.5	606,934.3	797,860.9	360,854.4	693,017.6	1,053,871.9
I. DEVELOPMENTAL EXPENDITURE (A + B)	136,894.1	290,115.5	427,009.6	167,337.9	359,459.3	526,797.2	185,331.0	371,103.1	556,434.2	356,346.6	427,834.8	784,181.4
A. Social Services (1 to 12)	70,614.4	182,315.0	252,929.4	96,560.3	209,678.8	306,239.1	101,003.1	237,160.4	338,163.4	175,286.0	260,882.4	436,168.4
1. Education, Sports, Art and Culture	24,400.4	105,124.4	129,524.8	37,346.7	125,264.1	162,610.8	34,817.7	131,651.8	166,469.5	81,966.8	145,327.7	227,294.5
2. Medical and Public Health	5,638.7	23,575.6	29,214.4	10,601.4	28,039.7	38,641.1	10,244.5	27,620.3	37,864.8	15,485.7	31,016.2	46,501.9
3. Family Welfare	7,374.6	189.3	7,563.9	7,691.3	225.3	7,916.6	10,335.4	260.1	10,595.5	29,512.5	281.5	29,793.9
4. Water Supply and Sanitation	-5.8	16,970.8	16,965.0	118.2	18,468.8	18,587.0	78.6	18,836.4	18,914.9	120.3	20,161.0	20,281.2
5. Housing	-	409.3	409.3	-	679.2	679.2	-	845.6	845.6	-	692.6	692.6
6. Urban Development	10,386.4	14,248.5	24,634.9	10,494.9	15,803.0	26,297.8	9,607.6	16,692.4	26,300.0	14,882.2	17,542.4	32,424.7
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	7,062.9	1,033.5	8,096.4	9,174.6	1,250.7	10,425.3	10,249.9	1,430.1	11,680.0	10,101.9	1,538.4	11,640.3
8. Labour and Labour Welfare	95.1	3,349.3	3,444.4	390.4	2,801.5	3,191.9	232.6	2,938.7	3,171.3	793.7	3,063.5	3,857.2
9. Social Security and Welfare	3,964.2	7,900.6	11,864.9	5,614.0	8,615.6	14,229.6	12,166.5	26,892.5	39,059.0	6,420.5	31,732.4	38,153.0
10. Nutrition	11,697.8	551.0	12,248.8	15,128.8	656.7	15,785.5	12,719.5	921.5	13,641.0	15,845.7	951.5	16,797.2
11. Relief on account of Natural Calamities	-	7,810.5	7,810.5	-	7,079.3	7,079.3	0.9	7,139.2	7,140.1	-	7,434.6	7,434.6
12. Others*	-	1,152.3	1,152.3	-	794.9	794.9	550.0	1,931.7	2,481.7	156.7	1,140.5	1,297.2
B. Economic Services (1 to 9)	66,279.7	107,800.5	174,080.2	70,777.6	149,780.5	220,558.1	84,328.0	133,942.7	218,270.7	181,060.6	166,952.5	348,013.1
1. Agriculture and Allied Activities (i to xii)	18,078.2	12,427.0	30,505.2	21,953.6	14,238.8	36,192.4	24,661.2	14,292.0	38,953.3	31,417.1	15,525.5	46,942.6
i) Crop Husbandry	12,439.3	2,892.2	15,331.5	12,973.5	3,345.7	16,319.2	13,075.7	3,359.6	16,435.3	20,163.9	3,805.9	23,969.8
ii) Soil and Water Conservation	24.5	215.6	240.0	563.4	221.7	785.1	386.4	247.3	633.7	511.4	275.3	786.7
iii) Animal Husbandry	1,063.7	3,446.3	4,510.0	1,698.0	3,996.1	5,694.1	2,374.8	3,936.1	6,310.9	3,058.7	4,374.0	7,432.7
iv) Dairy Development	12.1	-	12.1	8.7	-	8.7	1,308.7	-	1,308.7	285.9	-	285.9
v) Fisheries	6.7	118.6	125.3	14.5	139.6	154.1	22.3	118.5	140.8	23.2	125.0	148.2
vi) Forestry and Wild Life	848.5	4,090.4	4,938.9	3,439.4	4,760.7	8,200.0	2,390.9	4,802.5	7,193.4	3,218.2	5,054.8	8,273.0
vii) Plantations	-	-	-	-	-	-	-	-	-	-	-	-
viii) Food Storage and Warehousing	-	-	-	-	-	-	-	-	-	-	-	-
ix) Agricultural Research and Education	292.6	1,009.6	1,302.2	362.3	1,020.0	1,382.3	391.2	1,110.0	1,501.2	643.4	1,120.0	1,763.4
x) Agricultural Finance Institutions	-	-	-	-	-	-	-	-	-	-	-	-
xi) Co-operation	3,390.8	590.4	3,981.2	2,894.0	675.9	3,569.9	4,711.1	640.9	5,352.0	3,512.2	689.6	4,201.9
xii) Other Agricultural Programmes	-	63.9	63.9	-	79.1	79.1	0.2	77.2	77.4	-	81.0	81.0
2. Rural Development	33,794.8	14,008.4	47,803.3	32,965.6	14,430.5	47,396.1	36,776.7	16,047.0	52,823.7	113,813.1	20,659.4	134,472.5
3. Special Area Programmes	6.9	-	6.9	9.0	-	9.0	10.0	-	10.0	13.5	-	13.5
4. Irrigation and Flood Control	760.3	14,921.7	15,681.9	1,448.8	15,483.9	16,932.7	1,175.7	16,180.6	17,356.2	1,373.2	16,744.3	18,117.5
<i>of which:</i>												
i) Major and Medium Irrigation	128.1	13,608.6	13,736.7	376.1	14,082.1	14,458.2	455.3	14,587.4	15,042.8	493.8	15,250.6	15,744.4
ii) Minor Irrigation	500.1	1,263.7	1,763.8	808.0	1,344.1	2,152.1	565.2	1,388.5	1,953.7	666.8	1,433.3	2,100.1
iii) Flood Control and Drainage	-	-	-	-	-	-	-	-	-	-	-	-
5. Energy	4,031.6	52,063.7	56,095.3	4,280.0	89,567.1	93,847.1	5,511.5	70,544.5	76,056.0	6,006.4	98,366.0	104,372.4
<i>of which:</i> Power	4,030.4	52,048.9	56,079.3	4,280.0	89,548.9	93,828.9	5,510.0	70,529.8	76,039.8	4,729.4	98,346.8	103,076.2
6. Industry and Minerals (i to iii)	509.8	1,608.9	2,118.7	760.8	1,604.8	2,365.6	1,075.2	1,882.3	2,957.5	1,028.4	1,650.8	2,679.2
i) Village and Small Industries	252.9	276.4	529.4	363.3	298.7	662.0	643.4	324.0	967.5	369.2	354.2	723.4
ii) Industries@	256.9	1,332.4	1,589.3	397.5	1,306.1	1,703.6	411.8	1,558.2	1,970.0	659.3	1,296.5	1,955.8
iii) Others**	-	-	-	-	-	-	20.0	-	20.0	-	-	-

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

RAJASTHAN

(₹ Million)

Item	2012-13 (Accounts)			2013-14 (Budget Estimates)			2013-14 (Revised Estimates)			2014-15 (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)	4,549.5	8,658.8	13,208.3	4,838.0	10,229.9	15,067.9	5,472.1	10,959.9	16,432.0	6,391.7	12,784.7	19,176.4
i) Roads and Bridges	4,261.9	7,965.8	12,227.7	4,588.0	9,579.9	14,167.9	5,171.5	9,309.9	14,481.4	4,851.7	11,255.3	16,107.0
ii) Others @@	287.6	693.0	980.6	250.0	650.0	900.0	300.6	1,650.0	1,950.6	1,540.0	1,529.4	3,069.4
8. Science, Technology and Environment	252.5	53.7	306.2	428.3	55.4	483.6	277.8	61.9	339.7	801.3	65.9	867.3
9. General Economic Services (i to iv)	4,296.2	4,058.2	8,354.4	4,093.5	4,170.1	8,263.6	9,367.7	3,974.6	13,342.3	20,215.8	1,155.8	21,371.7
i) Secretariat - Economic Services	244.7	178.0	422.7	1,236.0	230.8	1,466.8	960.5	214.5	1,175.0	1,316.0	238.1	1,554.2
ii) Tourism	205.2	65.5	270.7	222.9	76.0	298.9	243.4	73.1	316.6	247.6	78.7	326.2
iii) Civil Supplies	3,246.1	3,513.4	6,759.6	1,375.6	3,581.3	4,956.9	7,104.3	3,297.4	10,401.7	7,531.5	435.4	7,966.9
iv) Others +	600.2	301.3	901.4	1,259.0	282.0	1,540.9	1,059.4	389.6	1,449.1	11,120.7	403.7	11,524.4
II. NON-DEVELOPMENTAL EXPENDITURE												
(General Services) (A to F)	3,199.4	201,758.6	204,958.0	2,310.9	229,081.3	231,392.2	3,676.9	235,103.6	238,780.5	4,507.7	264,377.4	268,885.1
A. Organs of State	112.5	5,410.1	5,522.6	138.1	6,805.6	6,943.7	136.2	8,560.3	8,696.5	146.9	9,080.8	9,227.6
B. Fiscal Services (i + ii)	2,557.7	7,754.3	10,312.0	2,024.9	8,719.3	10,744.2	2,987.5	8,754.0	11,741.5	3,946.4	9,836.0	13,782.4
i) Collection of Taxes and Duties	2,557.4	7,736.4	10,293.9	2,024.9	8,697.3	10,722.2	2,987.4	8,734.7	11,722.1	3,946.4	9,815.4	13,761.8
ii) Other Fiscal Services	0.3	17.9	18.2	-	22.0	22.0	0.1	19.3	19.4	-	20.6	20.6
C. Interest Payments and Servicing of Debt												
(1 + 2)	-	83,400.5	83,400.5	-	92,411.2	92,411.2	-	91,517.2	91,517.2	-	104,703.6	104,703.6
1. Appropriation for Reduction or Avoidance of Debt	-	-	-	-	-	-	-	-	-	-	-	-
2. Interest Payments (i to iv)	-	83,400.5	83,400.5	-	92,411.2	92,411.2	-	91,517.2	91,517.2	-	104,703.6	104,703.6
i) Interest on Loans from the Centre	-	5,343.6	5,343.6	-	5,447.8	5,447.8	-	5,361.5	5,361.5	-	5,274.7	5,274.7
ii) Interest on Internal Debt	-	54,451.5	54,451.5	-	61,687.4	61,687.4	-	59,991.6	59,991.6	-	71,151.1	71,151.1
of which:												
(a) Interest on Market Loans	-	31,819.1	31,819.1	-	37,302.3	37,302.3	-	37,364.6	37,364.6	-	45,247.5	45,247.5
(b) Interest on NSSF	-	19,378.4	19,378.4	-	19,953.5	19,953.5	-	18,708.1	18,708.1	-	19,185.1	19,185.1
iii) Interest on Small Savings, Provident Funds, etc.	-	22,377.7	22,377.7	-	24,383.0	24,383.0	-	24,855.0	24,855.0	-	27,236.3	27,236.3
iv) Others	-	1,227.8	1,227.8	-	892.9	892.9	-	1,309.1	1,309.1	-	1,041.4	1,041.4
D. Administrative Services (i to v)	529.1	34,244.7	34,773.8	147.9	40,117.5	40,265.4	553.2	42,749.4	43,302.6	414.4	46,108.7	46,523.1
i) Secretariat - General Services	2.6	1,203.9	1,206.5	0.7	1,456.4	1,457.1	0.9	1,670.8	1,671.7	1.0	1,620.6	1,621.6
ii) District Administration	-	2,860.1	2,860.1	-	3,601.4	3,601.4	-	3,501.3	3,501.3	-	3,835.4	3,835.4
iii) Police	432.6	24,756.2	25,188.8	10.6	29,206.2	29,216.8	435.5	30,956.8	31,392.2	177.6	34,537.9	34,715.5
iv) Public Works	10.0	1,222.1	1,232.1	10.0	1,229.2	1,239.2	10.0	1,270.0	1,280.0	12.6	623.7	636.4
v) Others ++	84.0	4,202.5	4,286.5	126.6	4,624.3	4,750.9	106.8	5,350.5	5,457.3	223.2	5,491.1	5,714.2
E. Pensions	-	68,576.9	68,576.9	-	78,513.5	78,513.5	-	79,292.3	79,292.3	-	90,382.0	90,382.0
F. Miscellaneous General Services	-	2,372.2	2,372.2	-	2,514.2	2,514.2	-	4,230.4	4,230.4	-	4,266.3	4,266.3
of which:												
Payment on account of State Lotteries	-	-	-	-	-	-	-	-	-	-	-	-
III. Grants-in-Aid and Contributions	2,259.5	390.8	2,650.3	2,948.6	809.5	3,758.1	1,918.6	727.6	2,646.2	0.1	805.3	805.4
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	2,259.5	390.8	2,650.3	2,948.6	809.5	3,758.1	1,918.6	727.6	2,646.2	0.1	805.3	805.4