

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

RAJASTHAN

(₹ Million)

Item	2013-14 (Accounts)			2014-15 (Budget Estimates)			2014-15 (Revised Estimates)			2015-16 (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)	173,643.3	581,452.6	755,095.9	360,854.4	693,017.6	1,053,871.9	316,196.7	692,682.7	1,008,879.4	352,441.2	755,607.3	1,108,048.5
I. DEVELOPMENTAL EXPENDITURE (A + B)	167,747.0	351,469.8	519,216.8	356,346.6	427,834.8	784,181.4	310,078.8	413,374.5	723,453.3	347,449.1	447,607.1	795,056.2
A. Social Services (1 to 12)	92,094.8	222,766.0	314,860.9	175,286.0	260,882.4	436,168.4	147,701.1	258,647.0	406,348.1	183,735.0	282,494.1	466,229.1
1. Education, Sports, Art and Culture	32,353.3	120,723.3	153,076.6	81,966.8	145,327.7	227,294.5	67,934.5	137,034.1	204,968.6	89,789.7	147,287.0	237,076.7
2. Medical and Public Health	8,007.2	26,649.5	34,656.7	15,485.7	31,016.2	46,501.9	12,353.2	30,670.6	43,023.8	19,954.4	33,252.3	53,206.7
3. Family Welfare	9,284.5	202.8	9,487.3	29,512.5	281.5	29,793.9	24,951.1	246.7	25,197.8	29,995.9	273.2	30,269.1
4. Water Supply and Sanitation	48.6	18,366.4	18,415.0	120.3	20,161.0	20,281.2	118.5	21,332.4	21,451.0	120.8	22,383.9	22,504.7
5. Housing	-	605.3	605.3	-	692.6	692.6	-	773.2	773.2	-	1,078.0	1,078.0
6. Urban Development	8,235.5	15,944.5	24,180.0	14,882.2	17,542.4	32,424.7	12,070.1	17,261.9	29,332.0	11,499.4	19,387.1	30,886.5
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	9,289.4	1,269.1	10,558.4	10,101.9	1,538.4	11,640.3	9,757.9	1,462.7	11,220.6	10,434.8	1,561.5	11,996.3
8. Labour and Labour Welfare	210.9	2,897.3	3,108.2	793.7	3,063.5	3,857.2	851.1	3,802.2	4,653.3	1,286.5	3,892.2	5,178.7
9. Social Security and Welfare	11,933.9	26,315.2	38,249.1	6,420.5	31,732.4	38,153.0	5,753.1	36,555.8	42,309.0	6,666.4	39,060.5	45,726.8
10. Nutrition	12,184.3	814.5	12,998.8	15,845.7	951.5	16,797.2	13,751.2	951.5	14,702.8	13,832.1	976.9	14,809.1
11. Relief on account of Natural Calamities	-	7,082.1	7,082.1	-	7,434.6	7,434.6	0.9	7,457.8	7,458.6	-	12,501.8	12,501.8
12. Others*	547.2	1,896.1	2,443.3	156.7	1,140.5	1,297.2	159.4	1,098.1	1,257.5	155.0	839.6	994.6
B. Economic Services (1 to 9)	75,652.2	128,703.7	204,355.9	181,060.6	166,952.5	348,013.1	162,377.7	154,727.5	317,105.2	163,714.1	165,113.1	328,827.1
1. Agriculture and Allied Activities (i to xii)	21,763.6	13,460.4	35,224.1	31,417.1	15,525.5	46,942.6	31,172.1	15,351.2	46,523.3	31,500.9	16,505.3	48,006.2
i) Crop Husbandry	12,024.4	3,180.3	15,204.6	20,163.9	3,805.9	23,969.8	19,230.3	3,475.3	22,705.6	19,312.2	3,814.8	23,127.0
ii) Soil and Water Conservation	239.6	231.9	471.6	511.4	275.3	786.7	351.3	259.0	610.3	530.3	284.6	814.9
iii) Animal Husbandry	1,993.0	3,778.0	5,771.0	3,058.7	4,374.0	7,432.7	2,657.1	4,375.4	7,032.5	2,488.7	4,655.6	7,144.3
iv) Dairy Development	1,465.0	-	1,465.0	285.9	-	285.9	259.4	-	259.4	81.9	-	81.9
v) Fisheries	14.4	118.5	132.9	23.2	125.0	148.2	14.9	124.6	139.6	21.3	124.6	145.9
vi) Forestry and Wild Life	1,770.8	4,355.7	6,126.4	3,218.2	5,054.8	8,273.0	2,586.1	5,218.7	7,804.8	2,705.4	5,634.3	8,339.7
vii) Plantations	-	-	-	-	-	-	-	-	-	-	-	-
viii) Food Storage and Warehousing	-	-	-	-	-	-	-	-	-	-	-	-
ix) Agricultural Research and Education	357.6	1,110.0	1,467.6	643.4	1,120.0	1,763.4	514.8	1,135.0	1,649.8	654.6	1,171.0	1,825.6
x) Agricultural Finance Institutions	-	-	-	-	-	-	-	-	-	-	-	-
xi) Co-operation	3,898.9	611.3	4,510.2	3,512.2	689.6	4,201.9	5,558.3	677.3	6,235.5	5,706.5	726.0	6,432.4
xii) Other Agricultural Programmes	-	74.8	74.8	-	81.0	81.0	-	85.8	85.8	-	94.5	94.5
2. Rural Development	33,689.9	16,214.2	49,904.2	113,813.1	20,659.4	134,472.5	97,132.2	21,508.5	118,640.7	102,956.3	21,663.2	124,619.5
3. Special Area Programmes	9.5	-	9.5	13.5	-	13.5	8.6	-	8.6	13.5	-	13.5
4. Irrigation and Flood Control	818.6	15,903.4	16,722.0	1,373.2	16,744.3	18,117.5	1,195.5	16,618.8	17,814.3	1,202.1	17,478.2	18,680.3
of which:												
i) Major and Medium Irrigation	382.9	14,395.4	14,778.4	493.8	15,250.6	15,744.4	553.9	15,159.8	15,713.7	530.2	15,986.9	16,517.1
ii) Minor Irrigation	293.7	1,322.4	1,616.2	666.8	1,433.3	2,100.1	494.6	1,405.7	1,900.4	511.4	1,432.5	1,943.9
iii) Flood Control and Drainage	-	-	-	-	-	-	-	-	-	-	-	-
5. Energy	5,511.5	66,687.9	72,199.4	6,006.4	98,366.0	104,372.4	5,538.0	86,748.4	92,286.3	6,407.8	95,195.7	101,603.5
of which: Power	5,510.0	66,673.9	72,183.9	4,729.4	98,346.8	103,076.2	4,490.0	86,734.0	91,224.0	5,872.5	95,178.8	101,051.3
6. Industry and Minerals (i to iii)	992.4	1,725.3	2,717.7	1,028.4	1,650.8	2,679.2	920.6	2,104.6	3,025.2	728.2	2,978.6	3,706.8
i) Village and Small Industries	592.1	321.7	913.8	369.2	354.2	723.4	337.2	324.0	661.2	245.4	283.3	528.7
ii) Industries@	380.3	1,403.6	1,783.9	659.3	1,296.5	1,955.8	583.3	1,780.7	2,364.0	297.6	447.2	744.8
iii) Others**	20.0	-	20.0	-	-	-	-	-	-	185.3	2,248.1	2,433.4

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RAJASTHAN

(₹ Million)

Item	2013-14 (Accounts)			2014-15 (Budget Estimates)			2014-15 (Revised Estimates)			2015-16 (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)	5,122.1	10,980.6	16,102.7	6,391.7	12,784.7	19,176.4	7,317.6	11,176.3	18,493.9	10,055.0	10,066.4	20,121.5
i) Roads and Bridges	4,963.4	9,342.7	14,306.1	4,851.7	11,255.3	16,107.0	5,360.4	9,346.8	14,707.2	8,630.0	8,466.4	17,096.4
ii) Others @@	158.7	1,637.9	1,796.6	1,540.0	1,529.4	3,069.4	1,957.2	1,829.4	3,786.6	1,425.0	1,600.0	3,025.0
8. Science, Technology and Environment	132.7	57.5	190.3	801.3	65.9	867.3	740.7	60.6	801.3	658.5	66.2	724.7
9. General Economic Services (i to iv)	7,611.7	3,674.4	11,286.1	20,215.8	1,155.8	21,371.7	18,352.4	1,159.2	19,511.6	10,191.7	1,159.4	11,351.1
i) Secretariat - Economic Services	798.4	197.9	996.3	1,316.0	238.1	1,554.2	1,150.0	258.8	1,408.8	1,848.2	287.6	2,135.8
ii) Tourism	190.5	68.2	258.7	247.6	78.7	326.2	246.5	74.5	321.1	508.2	83.1	591.3
iii) Civil Supplies	5,835.0	3,071.7	8,906.7	7,531.5	435.4	7,966.9	8,150.4	433.9	8,584.3	3,769.0	472.3	4,241.3
iv) Others +	787.7	336.6	1,124.4	11,120.7	403.7	11,524.4	8,805.4	392.0	9,197.4	4,066.3	316.4	4,382.7
II. NON-DEVELOPMENTAL EXPENDITURE												
(General Services) (A to F)	3,411.3	229,980.9	233,392.2	4,507.7	264,377.4	268,885.1	6,117.9	279,305.4	285,423.2	4,992.1	307,994.8	312,986.9
A. Organs of State	131.8	7,859.6	7,991.4	146.9	9,080.8	9,227.6	146.5	9,304.9	9,451.4	158.1	7,952.4	8,110.6
B. Fiscal Services (i + ii)	2,864.9	8,369.8	11,234.7	3,946.4	9,836.0	13,782.4	5,560.4	10,068.3	15,628.7	4,481.6	10,942.4	15,424.1
i) Collection of Taxes and Duties	2,864.9	8,352.7	11,217.6	3,946.4	9,815.4	13,761.8	5,560.4	10,049.1	15,609.4	4,481.6	10,921.3	15,402.9
ii) Other Fiscal Services	0.1	17.0	17.1	-	20.6	20.6	-	19.3	19.3	-	21.2	21.2
C. Interest Payments and Servicing of Debt (1 + 2)	-	90,632.0	90,632.0	-	104,703.6	104,703.6	-	105,251.8	105,251.8	-	119,620.9	119,620.9
1. Appropriation for Reduction or Avoidance of Debt	-	-	-	-	-	-	-	-	-	-	-	-
2. Interest Payments (i to iv)	-	90,632.0	90,632.0	-	104,703.6	104,703.6	-	105,251.8	105,251.8	-	119,620.9	119,620.9
i) Interest on Loans from the Centre	-	5,020.7	5,020.7	-	5,274.7	5,274.7	-	4,803.2	4,803.2	-	4,598.4	4,598.4
ii) Interest on Internal Debt	-	59,724.7	59,724.7	-	71,151.1	71,151.1	-	71,555.6	71,555.6	-	83,873.0	83,873.0
of which:												
(a) Interest on Market Loans	-	37,133.6	37,133.6	-	45,247.5	45,247.5	-	45,246.0	45,246.0	-	53,603.5	53,603.5
(b) Interest on NSSF	-	18,708.1	18,708.1	-	19,185.1	19,185.1	-	19,656.2	19,656.2	-	18,425.0	18,425.0
iii) Interest on Small Savings, Provident Funds, etc.	-	24,684.7	24,684.7	-	27,236.3	27,236.3	-	27,340.6	27,340.6	-	29,980.6	29,980.6
iv) Others	-	1,201.9	1,201.9	-	1,041.4	1,041.4	-	1,552.4	1,552.4	-	1,168.9	1,168.9
D. Administrative Services (i to v)	414.6	40,875.2	41,289.8	414.4	46,108.7	46,523.1	411.0	49,534.3	49,945.3	352.4	51,940.5	52,292.9
i) Secretariat - General Services	0.8	1,494.0	1,494.8	1.0	1,620.6	1,621.6	0.9	1,647.9	1,648.9	0.9	1,808.8	1,809.8
ii) District Administration	-	3,239.1	3,239.1	-	3,835.4	3,835.4	-	3,715.3	3,715.3	-	4,136.3	4,136.3
iii) Police	330.2	30,251.9	30,582.1	177.6	34,537.9	34,715.5	172.6	37,505.6	37,678.2	130.0	38,818.3	38,948.4
iv) Public Works	-	793.9	793.9	12.6	623.7	636.4	12.6	619.7	632.4	10.0	1,163.1	1,173.1
v) Others ++	83.6	5,096.3	5,179.9	223.2	5,491.1	5,714.2	224.8	6,045.7	6,270.5	211.4	6,013.9	6,225.4
E. Pensions	-	78,014.5	78,014.5	-	90,382.0	90,382.0	-	98,961.2	98,961.2	-	110,768.9	110,768.9
F. Miscellaneous General Services	-	4,229.8	4,229.8	-	4,266.3	4,266.3	-	6,184.8	6,184.8	-	6,769.5	6,769.5
of which:												
Payment on account of State Lotteries	-	-	-	-	-	-	-	-	-	-	-	-
III. Grants-in-Aid and Contributions	2,485.0	1.9	2,486.9	0.1	805.3	805.4	0.1	2.8	2.9	-	5.4	5.4
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	2,485.0	1.9	2,486.9	0.1	805.3	805.4	0.1	2.8	2.9	-	5.4	5.4