

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

RAJASTHAN

(₹ Million)

Item	2011-12 (Accounts)			2012-13 (Budget Estimates)			2012-13 (Revised Estimates)			2013-14 (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)	124,155.3	412,377.8	536,533.1	141,192.0	481,000.2	622,192.2	156,619.1	520,499.8	677,118.9	172,597.4	589,350.0	761,947.4
I. DEVELOPMENTAL EXPENDITURE (A + B)	117,271.4	229,446.2	346,717.6	135,850.1	281,418.6	417,268.7	150,164.2	313,231.6	463,395.8	167,337.9	359,459.3	526,797.2
A. Social Services (1 to 12)	59,471.7	159,807.0	219,278.7	69,898.0	186,793.9	256,691.9	76,068.2	193,497.3	269,565.4	96,560.3	209,678.8	306,239.1
1. Education, Sports, Art and Culture	23,899.3	91,957.8	115,857.1	26,632.5	113,318.2	139,950.7	26,258.3	113,181.3	139,439.6	37,346.7	125,264.1	162,610.8
2. Medical and Public Health	5,792.4	19,327.5	25,119.9	6,451.7	24,453.0	30,904.7	6,791.0	24,707.8	31,498.8	10,601.4	28,039.7	38,641.1
3. Family Welfare	7,421.6	164.3	7,585.8	5,714.8	198.9	5,913.8	6,537.6	207.6	6,745.2	7,691.3	225.3	7,916.6
4. Water Supply and Sanitation	80.7	16,252.6	16,333.3	15.6	17,005.2	17,020.9	27.0	17,515.6	17,542.6	118.2	18,468.8	18,587.0
5. Housing	-	397.2	397.2	-	372.5	372.5	-	533.8	533.8	-	679.2	679.2
6. Urban Development	2,571.7	12,469.8	15,041.5	6,764.5	13,592.7	20,357.2	10,907.0	15,149.6	26,056.6	10,494.9	15,803.0	26,297.8
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	5,424.0	918.2	6,342.1	6,200.7	1,103.5	7,304.2	7,866.7	1,132.9	8,999.6	9,174.6	1,250.7	10,425.3
8. Labour and Labour Welfare	110.8	1,021.9	1,132.7	658.4	1,623.6	2,282.0	128.3	3,381.3	3,509.6	390.4	2,801.5	3,191.9
9. Social Security and Welfare	3,429.1	7,118.0	10,547.1	4,227.6	7,205.0	11,432.6	4,901.8	7,854.5	12,756.2	5,614.0	8,615.6	14,229.6
10. Nutrition	10,741.8	26.8	10,768.6	13,232.0	515.9	13,747.9	12,649.6	597.9	13,247.5	15,128.8	656.7	15,785.5
11. Relief on account of Natural Calamities	-	9,396.5	9,396.5	-	6,740.2	6,740.2	0.9	7,848.1	7,849.0	-	7,079.3	7,079.3
12. Others*	0.4	756.5	756.9	-	665.1	665.1	-	1,386.9	1,386.9	-	794.9	794.9
B. Economic Services (1 to 9)	57,799.7	69,639.2	127,438.9	65,952.1	94,624.7	160,576.8	74,096.0	119,734.3	193,830.3	70,777.6	149,780.5	220,558.1
1. Agriculture and Allied Activities (i to xii)	14,703.4	11,329.5	26,032.8	17,426.7	13,090.4	30,517.1	20,898.7	12,974.7	33,873.4	21,953.6	14,238.8	36,192.4
i) Crop Husbandry	12,117.5	2,633.9	14,751.4	12,336.1	3,166.7	15,502.8	14,166.7	3,029.7	17,196.4	12,973.5	3,345.7	16,319.2
ii) Soil and Water Conservation	289.5	188.6	478.1	296.2	211.2	507.4	260.5	225.1	485.7	563.4	221.7	785.1
iii) Animal Husbandry	605.5	3,000.5	3,606.0	714.2	3,506.3	4,220.5	1,204.6	3,510.4	4,714.9	1,698.0	3,996.1	5,694.1
iv) Dairy Development	4.8	-	4.8	-	-	-	-	12.7	12.7	8.7	-	8.7
v) Fisheries	6.2	122.4	128.6	12.5	136.5	149.1	7.9	125.6	133.5	14.5	139.6	154.1
vi) Forestry and Wild Life	615.7	3,789.7	4,405.4	2,355.9	4,410.4	6,766.2	1,443.0	4,369.0	5,811.9	3,439.4	4,760.7	8,200.0
vii) Plantations	-	-	-	-	-	-	-	-	-	-	-	-
viii) Food Storage and Warehousing	-	-	-	-	-	-	-	-	-	-	-	-
ix) Agricultural Research and Education	171.3	1,013.7	1,184.9	259.6	982.9	1,242.5	292.6	1,014.0	1,306.6	362.3	1,020.0	1,382.3
x) Agricultural Finance Institutions	-	-	-	-	-	-	-	-	-	-	-	-
xi) Co-operation	893.0	520.3	1,413.4	1,452.2	602.6	2,054.8	3,510.7	630.0	4,140.7	2,894.0	675.9	3,569.9
xii) Other Agricultural Programmes	-	60.3	60.3	-	73.8	73.8	-	71.0	71.0	-	79.1	79.1
2. Rural Development	26,627.4	9,766.5	36,393.9	32,418.0	12,139.9	44,557.8	37,470.5	13,705.7	51,176.1	32,965.6	14,430.5	47,396.1
3. Special Area Programmes	4.2	-	4.2	9.0	-	9.0	7.5	-	7.5	9.0	-	9.0
4. Irrigation and Flood Control	620.2	13,495.2	14,115.4	1,024.3	14,387.7	15,412.0	988.5	15,110.6	16,099.1	1,448.8	15,483.9	16,932.7
of which:												
i) Major and Medium Irrigation	118.9	12,195.0	12,313.9	135.6	13,095.5	13,231.2	141.1	13,767.4	13,908.5	376.1	14,082.1	14,458.2
ii) Minor Irrigation	377.1	1,254.9	1,632.1	732.2	1,241.5	1,973.7	704.5	1,291.3	1,995.9	808.0	1,344.1	2,152.1
iii) Flood Control and Drainage	-	-	-	-	-	-	-	-	-	-	-	-
5. Energy	8,062.8	22,009.5	30,072.3	4,030.5	40,423.0	44,453.5	4,035.5	62,064.8	66,100.3	4,280.0	89,567.1	93,847.1
of which: Power	8,049.5	22,009.5	30,059.0	4,030.5	40,407.6	44,438.0	4,030.5	62,048.9	66,079.3	4,280.0	89,548.9	93,828.9
6. Industry and Minerals (i to iii)	525.9	1,468.2	1,994.0	542.9	1,720.2	2,263.2	646.8	1,963.0	2,609.8	760.8	1,604.8	2,365.6
i) Village and Small Industries	139.1	239.4	378.5	244.5	268.6	513.2	380.0	277.1	657.1	363.3	298.7	662.0
ii) Industries@	386.8	1,228.7	1,615.5	298.4	1,451.6	1,750.0	266.8	1,686.0	1,952.8	397.5	1,306.1	1,703.6
iii) Others**	-	-	-	-	-	-	-	-	-	-	-	-

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(₹ Million)

Item	2011-12 (Accounts)			2012-13 (Budget Estimates)			2012-13 (Revised Estimates)			2013-14 (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)	4,575.7	8,151.2	12,726.9	4,829.1	9,129.8	13,959.0	4,970.0	9,665.4	14,635.4	4,838.0	10,229.9	15,067.9
i) Roads and Bridges	4,305.7	7,706.2	12,011.9	4,494.1	8,629.8	13,123.9	4,590.0	8,972.3	13,562.3	4,588.0	9,579.9	14,167.9
ii) Others @@	270.0	445.0	715.0	335.0	500.0	835.0	380.0	693.1	1,073.1	250.0	650.0	900.0
8. Science, Technology and Environment	348.5	45.4	393.9	450.3	51.4	501.7	433.3	54.4	487.7	428.3	55.4	483.6
9. General Economic Services (i to iv)	2,331.7	3,373.8	5,705.5	5,221.3	3,682.3	8,903.7	4,645.3	4,195.8	8,841.0	4,093.5	4,170.1	8,263.6
i) Secretariat - Economic Services	276.7	171.7	448.4	2,548.3	203.1	2,751.4	348.7	203.7	552.4	1,236.0	230.8	1,466.8
ii) Tourism	201.7	57.5	259.2	175.0	69.8	244.8	207.3	68.9	276.2	222.9	76.0	298.9
iii) Civil Supplies	987.1	2,896.1	3,883.3	1,437.3	3,079.5	4,516.8	3,375.7	3,604.1	6,979.9	1,375.6	3,581.3	4,956.9
iv) Others +	866.1	248.5	1,114.6	1,060.8	329.9	1,390.7	713.5	319.0	1,032.5	1,259.0	282.0	1,540.9
II. NON-DEVELOPMENTAL EXPENDITURE												
(General Services) (A to F)	4,216.9	182,868.3	187,085.1	2,408.2	199,522.1	201,930.3	3,521.2	206,818.9	210,340.1	2,310.9	229,081.3	231,392.1
A. Organs of State	259.5	4,768.7	5,028.2	137.6	5,484.1	5,621.8	117.9	5,736.7	5,854.6	138.1	6,805.6	6,943.7
B. Fiscal Services (i + ii)	3,595.6	7,170.4	10,765.9	2,207.2	8,314.6	10,521.7	2,785.2	8,182.7	10,967.9	2,024.9	8,719.3	10,744.2
i) Collection of Taxes and Duties	3,595.6	7,155.7	10,751.3	2,177.2	8,295.7	10,472.8	2,783.2	8,163.3	10,946.5	2,024.9	8,697.3	10,722.2
ii) Other Fiscal Services	-	14.7	14.7	30.0	18.9	48.9	2.0	19.3	21.3	-	22.0	22.0
C. Interest Payments and Servicing of Debt (1 + 2)	-	78,918.2	78,918.2	-	83,155.0	83,155.0	-	84,950.1	84,950.1	-	92,411.2	92,411.2
1. Appropriation for Reduction or Avoidance of Debt	-	-	-	-	-	-	-	-	-	-	-	-
2. Interest Payments (i to iv)	-	78,918.2	78,918.2	-	83,155.0	83,155.0	-	84,950.1	84,950.1	-	92,411.2	92,411.2
i) Interest on Loans from the Centre	-	5,768.2	5,768.2	-	5,547.5	5,547.5	-	5,382.2	5,382.2	-	5,447.8	5,447.8
ii) Interest on Internal Debt	-	52,688.5	52,688.5	-	54,808.1	54,808.1	-	55,054.4	55,054.4	-	61,687.4	61,687.4
of which:												
(a) Interest on Market Loans	-	27,559.2	27,559.2	-	30,234.9	30,234.9	-	31,819.2	31,819.2	-	37,302.3	37,302.3
(b) Interest on NSSF	-	22,307.9	22,307.9	-	21,176.8	21,176.8	-	19,851.8	19,851.8	-	19,953.5	19,953.5
iii) Interest on Small Savings, Provident Funds, etc.	-	19,710.3	19,710.3	-	22,226.8	22,226.8	-	23,294.1	23,294.1	-	24,383.0	24,383.0
iv) Others	-	751.2	751.2	-	572.5	572.5	-	1,219.5	1,219.5	-	892.9	892.9
D. Administrative Services (i to v)	361.9	31,232.7	31,594.6	63.4	34,176.7	34,240.1	618.1	35,186.7	35,804.8	147.9	40,117.5	40,265.4
i) Secretariat - General Services	9.3	1,124.0	1,133.3	2.3	1,320.3	1,322.6	2.6	1,328.2	1,330.8	0.7	1,456.4	1,457.1
ii) District Administration	-	2,708.2	2,708.2	-	3,358.6	3,358.6	-	3,114.3	3,114.3	-	3,601.4	3,601.4
iii) Police	307.5	22,414.8	22,722.3	48.9	24,249.3	24,298.2	489.6	25,040.7	25,530.4	10.6	29,206.2	29,216.8
iv) Public Works	2.5	1,177.8	1,180.3	10.0	1,200.3	1,210.3	10.0	1,239.5	1,249.5	10.0	1,229.2	1,239.2
v) Others ++	42.6	3,808.0	3,850.6	2.2	4,048.3	4,050.4	115.8	4,464.0	4,579.8	126.6	4,624.3	4,750.9
E. Pensions	-	59,197.9	59,197.9	-	67,231.0	67,231.0	-	70,387.6	70,387.6	-	78,513.5	78,513.5
F. Miscellaneous General Services	-	1,580.3	1,580.3	-	1,160.8	1,160.8	-	2,375.2	2,375.2	-	2,514.2	2,514.2
of which:												
Payment on account of State Lotteries	-	-	-	-	-	-	-	-	-	-	-	-
III. Grants-in-Aid and Contributions	2,667.0	63.4	2,730.4	2,933.7	59.5	2,993.1	2,933.7	449.3	3,383.0	2,948.6	809.5	3,758.1
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	2,667.0	63.4	2,730.4	2,933.7	59.5	2,993.1	2,933.7	449.3	3,383.0	2,948.6	809.5	3,758.1