

Appendix II: Revenue Expenditure of Individual States (Contd.)
RAJASTHAN

(Rs. Lakh)

Items	2003-04 (Accounts)			2004-05 (Budget Estimates)			2004-05 (Revised Estimates)			2005-06 (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+IV+V)	223,119	1,661,710	1,884,829	266,315	1,692,509	1,958,824	306,821	1,706,013	2,012,834	379,037	1,827,094	2,206,131
I. DEVELOPMENTAL EXPENDITURE (A + B)	219,175	820,782	1,039,957	262,884	852,724	1,115,608	302,012	840,851	1,142,863	373,267	940,414	1,313,681
A. Social Services (1 to 12)	95,981	618,238	714,219	100,686	612,802	713,488	128,256	585,098	713,354	178,852	676,023	854,875
1. Education, Sports, Art and Culture	25,852	337,637	363,489	47,022	367,978	415,000	43,820	362,446	406,266	70,577	429,960	500,537
2. Medical and Public Health	7,763	73,199	80,962	13,461	80,498	93,959	12,513	79,444	91,957	21,186	84,544	105,730
3. Family Welfare	18,120	2,306	20,426	15,720	2,647	18,367	15,708	2,475	18,183	17,188	2,682	19,870
4. Water Supply and Sanitation	519	78,445	78,964	69	76,351	76,420	73	80,641	80,714	75	79,698	79,773
5. Housing	3,400	2,254	5,654	1,402	2,209	3,611	3,005	2,323	5,328	3,005	2,108	5,113
6. Urban Development	5,842	4,729	10,571	5,521	6,019	11,540	8,136	6,042	14,178	6,867	7,495	14,362
7. Welfare of Scheduled Caste, Scheduled Tribes and Other Backward Classes	10,552	3,317	13,869	14,998	3,715	18,713	16,703	3,558	20,261	18,008	3,686	21,694
8. Labour and Labour Welfare	127	3,855	3,982	335	4,214	4,549	315	4,163	4,478	862	4,434	5,296
9. Social Security and Welfare	836	14,767	15,603	2,044	16,876	18,920	1,272	16,177	17,449	2,782	17,133	19,915
10. Nutrition	22,959	97	23,056	99	24,736	24,835	26,691	107	26,798	37,772	112	37,884
11. Relief on account of Natural Calamities	—	95,461	95,461	—	25,410	25,410	—	25,421	25,421	500	41,842	42,342
12. Others*	11	2,171	2,182	15	2,149	2,164	20	2,301	2,321	30	2,329	2,359
B. Economic Services (1 to 9)	123,194	202,544	325,738	162,198	239,922	402,120	173,756	255,753	429,509	194,415	264,391	458,806
1. Agriculture and Allied Activities (i to xii)	12,325	43,257	55,582	19,142	46,860	66,002	18,188	46,837	65,025	36,205	49,298	85,503
i) Crop Husbandry	4,903	10,253	15,156	6,773	10,443	17,216	6,807	10,543	17,350	17,044	10,996	28,040
ii) Soil and Water Conservation	4,021	1,722	5,743	6,917	1,803	8,720	6,379	1,866	8,245	9,827	1,972	11,799
iii) Animal Husbandry	878	10,461	11,339	1,517	11,978	13,495	1,542	11,558	13,100	2,353	12,370	14,723
iv) Dairy Development	483	—	483	—	—	—	92	—	92	93	—	93
v) Fisheries	14	646	660	81	660	741	48	678	726	76	719	795
vi) Forestry and Wild Life	1,435	12,591	14,026	3,196	13,543	16,739	2,469	14,054	16,523	4,956	14,707	19,663
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	—	—	—	—	—	—	—	—	—	—	—	—
ix) Agricultural Research and Education	404	5,126	5,530	424	5,276	5,700	497	5,354	5,851	770	5,456	6,226
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	187	2,209	2,396	234	2,861	3,095	349	2,516	2,865	1,086	2,795	3,881
xii) Other Agricultural Programmes	—	249	249	—	296	296	5	268	273	—	283	283
2. Rural Development	32,599	12,961	45,560	31,662	33,831	65,493	50,088	42,148	92,236	53,182	40,957	94,139
3. Special Area Programmes	-9	—	-9	—	—	—	—	—	—	—	—	—
4. Irrigation and Flood Control	1,973	80,402	82,375	2,104	86,756	88,860	1,997	87,534	89,531	1,949	89,498	91,447
of which :												
i) Major and Medium Irrigation	1,115	67,585	68,700	915	74,788	75,703	948	75,726	76,674	991	79,639	80,630
ii) Minor Irrigation	65	5,830	5,895	130	6,393	6,523	128	6,449	6,577	35	6,378	6,413
iii) Flood Control and Drainage	—	—	—	—	—	—	—	—	—	—	—	—
5. Energy	60,759	33,601	94,360	80,382	47,231	127,613	72,821	51,749	124,570	49,729	58,387	108,116
of which : Power	60,713	33,601	94,314	80,342	47,231	127,573	72,782	51,748	124,530	49,685	58,387	108,072
6. Industry and Minerals (i to iii)	2,416	5,283	7,699	3,051	5,706	8,757	2,071	5,733	7,804	3,736	5,979	9,715
i) Village and Small Industries	762	1,041	1,803	977	1,047	2,024	948	1,076	2,024	2,437	1,077	3,514
ii) Industries@	1,654	4,242	5,896	2,074	4,659	6,733	1,123	4,657	5,780	1,299	4,902	6,201
iii) Others**	—	—	—	—	—	—	—	—	—	—	—	—

Appendix II: Revenue Expenditure of Individual States (Contd.)

RAJASTHAN

(Rs. Lakh)

Items	2003-04 (Accounts)			2004-05 (Budget Estimates)			2004-05 (Revised Estimates)			2005-06 (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)	4,723	22,625	27,348	10,000	14,629	24,629	10,000	17,032	27,032	26,787	15,076	41,863
i) Roads and Bridges	4,723	16,126	20,849	10,000	14,629	24,629	10,000	16,101	26,101	26,787	15,076	41,863
ii) Others @@	—	6,499	6,499	—	—	—	—	931	931	—	—	—
8. Science, Technology and Environment	103	219	322	165	240	405	254	237	491	351	252	603
9. General Economic Services (i to iv)	8,305	4,196	12,501	15,692	4,669	20,361	18,337	4,483	22,820	22,476	4,944	27,420
i) Secretariat - Economic Services	6,405	774	7,179	13,145	717	13,862	15,410	891	16,301	18,481	942	19,423
ii) Tourism	731	232	963	856	508	1,364	1,339	247	1,586	1,880	259	2,139
iii) Civil Supplies	570	2,064	2,634	707	2,584	3,291	751	2,152	2,903	1,259	2,504	3,763
iv) Others +	599	1,126	1,725	984	860	1,844	837	1,193	2,030	856	1,239	2,096
II. NON-DEVELOPMENTAL EXPENDITURE (General Services) (A to F)	3,944	840,419	844,363	3,431	839,609	843,040	4,809	864,990	869,799	5,770	886,390	892,160
A. Organs of State	993	19,268	20,261	1,020	20,207	21,227	1,107	20,556	21,663	947	18,877	19,824
B. Fiscal Services (1 to 3)	444	49,731	50,175	719	43,052	43,771	1,185	44,111	45,296	3,731	45,711	49,442
1. Collection of Taxes and Duties	444	37,751	38,195	719	32,651	33,370	1,185	32,990	34,175	3,731	34,568	38,299
2. Transfers to Road Fund, Education Cess Fund, etc.	—	—	—	—	—	—	—	—	—	—	—	—
3. Other Fiscal Services	—	11,980	11,980	—	10,401	10,401	—	11,121	11,121	—	11,143	11,143
C. Interest Payments and Servicing of Debt (1 + 2)	—	477,715	477,715	—	516,642	516,642	—	518,100	518,100	—	531,927	531,927
1. Appropriation for Reduction or Avoidance of Debt	—	—	—	—	—	—	—	—	—	—	—	—
2. Interest Payments (i to iv)	—	477,715	477,715	—	516,642	516,642	—	518,100	518,100	—	531,927	531,927
i) Interest on Loans from the Centre	—	248,688	248,688	—	270,479	270,479	—	270,310	270,310	—	66,738	66,738
ii) Interest on Internal Debt	—	141,252	141,252	—	146,976	146,976	—	147,368	147,368	—	354,393	354,393
of which: Interest on Market Loans	—	108,292	108,292	—	117,740	117,740	—	120,127	120,127	—	131,457	131,457
iii) Interest on Small Savings, Provident Funds, etc.	—	84,281	84,281	—	93,749	93,749	—	94,685	94,685	—	105,074	105,074
iv) Others	—	3,494	3,494	—	5,438	5,438	—	5,737	5,737	—	5,722	5,722
D. Administrative Services (1 to 5)	2,507	108,247	110,754	1,692	123,423	125,115	2,517	119,859	122,376	1,092	126,691	127,783
1. Secretariat - General Services	—	4,310	4,310	12	4,733	4,745	10	4,786	4,796	25	4,811	4,836
2. District Administration	—	10,530	10,530	24	11,808	11,832	24	11,873	11,897	527	12,457	12,984
3. Police	2,293	73,571	75,864	1,354	81,782	83,136	2,183	81,001	83,184	316	87,027	87,343
4. Public Works	21	4,948	4,969	172	6,646	6,818	172	5,366	5,538	170	5,498	5,668
5. Others ++	193	14,888	15,081	130	18,454	18,584	128	16,833	16,961	54	16,898	16,952
E. Pensions	—	184,196	184,196	—	135,005	135,005	—	160,914	160,914	—	161,912	161,912
F. Miscellaneous General Services	—	1,262	1,262	—	1,280	1,280	—	1,450	1,450	—	1,272	1,272
of which : Payment on account of State Lotteries	—	—	—	—	3	3	—	—	—	—	—	—
III. Grants-in-Aid and Contributions	—	—	—	—	—	—	—	—	—	—	—	—
IV. Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	—	509	509	—	176	176	—	172	172	—	290	290
V. Reserve with Finance Department	—	—	—	—	—	—	—	—	—	—	—	—