

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

RAJASTHAN

(Rs. lakh)

Item	2005-06 (Accounts)			2006-07 (Budget Estimates)			2006-07 (Revised Estimates)			2007-08 (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)	313,153	1,836,767	2,149,921	373,923	2,029,511	2,403,434	391,865	2,141,846	2,533,711	514,304	2,324,169	2,838,473
I. DEVELOPMENTAL EXPENDITURE (A + B)	308,817	958,913	1,267,731	371,605	1,007,406	1,379,011	383,539	1,091,096	1,474,635	511,537	1,158,851	1,670,388
A. Social Services (1 to 12)	134,463	664,976	799,439	169,474	702,913	872,387	168,919	721,978	890,897	168,958	816,100	985,058
1. Education, Sports, Art and Culture	58,825	406,374	465,199	53,314	443,038	496,352	51,588	434,546	486,134	42,169	482,102	524,271
2. Medical and Public Health	13,089	84,867	97,956	21,763	89,764	111,527	19,622	89,422	109,044	23,470	100,291	123,761
3. Family Welfare	13,252	2,448	15,700	16,775	2,716	19,491	16,731	2,694	19,425	22,036	3,124	25,160
4. Water Supply and Sanitation	103	90,606	90,709	79	84,616	84,695	1,272	85,705	86,977	80	89,635	89,715
5. Housing	71	2,782	2,853	—	1,848	1,848	—	2,202	2,202	—	2,450	2,450
6. Urban Development	6,202	7,384	13,586	15,065	7,333	22,398	12,962	7,409	20,371	12,522	67,223	79,745
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	13,758	3,529	17,287	20,369	3,761	24,130	21,972	3,870	25,842	21,399	4,776	26,175
8. Labour and Labour Welfare	175	4,514	4,689	492	4,689	5,181	365	4,741	5,106	447	5,244	5,691
9. Social Security and Welfare	2,991	18,156	21,147	4,974	18,807	23,781	12,603	22,353	34,956	7,685	23,977	31,662
10. Nutrition	25,474	117	25,591	36,630	123	36,753	31,791	124	31,915	39,133	136	39,269
11. Relief on account of Natural Calamities	500	41,787	42,287	—	43,873	43,873	—	66,090	66,090	—	34,568	34,568
12. Others*	23	2,412	2,435	13	2,345	2,358	13	2,822	2,835	17	2,574	2,591
B. Economic Services (1 to 9)	174,354	293,937	468,292	202,131	304,493	506,624	214,620	369,118	583,738	342,579	342,751	685,330
1. Agriculture and Allied Activities (i to xii)	35,480	49,607	85,087	30,574	52,132	82,706	31,952	51,482	83,434	32,279	55,917	88,196
i) Crop Husbandry	24,472	11,873	36,345	15,928	12,033	27,961	15,501	12,421	27,922	15,329	13,763	29,092
ii) Soil and Water Conservation	4,473	1,821	6,294	6,445	2,009	8,454	6,592	1,852	8,444	6,139	1,931	8,070
iii) Animal Husbandry	1,739	12,403	14,142	2,159	13,485	15,644	2,111	13,180	15,291	2,157	14,697	16,854
iv) Dairy Development	267	—	267	—	—	—	173	—	173	345	—	345
v) Fisheries	78	716	794	151	748	899	147	758	905	123	812	935
vi) Forestry and Wild Life	3,132	14,583	17,715	5,025	15,322	20,347	3,904	15,075	18,979	4,966	16,127	21,093
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	—	—	—	—	—	—	546	—	546	389	—	389
ix) Agricultural Research and Education	769	5,505	6,274	670	5,462	6,132	629	5,264	5,893	611	5,313	5,924
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	545	2,424	2,969	196	2,780	2,976	2,349	2,626	4,975	2,220	2,940	5,160
xii) Other Agricultural Programmes	5	282	287	—	293	293	—	306	306	—	334	334
2. Rural Development	53,390	39,734	93,125	76,071	42,570	118,641	64,096	39,353	103,449	72,510	44,476	116,986
3. Special Area Programmes	—	—	—	—	—	—	—	—	—	15	—	15
4. Irrigation and Flood Control	1,862	90,924	92,786	1,974	97,393	99,367	1,926	97,682	99,608	1,887	101,577	103,464
of which:												
i) Major and Medium Irrigation	942	81,349	82,291	984	87,328	88,312	991	87,339	88,330	1,001	90,803	91,804
ii) Minor Irrigation	114	6,132	6,246	55	6,605	6,660	66	6,880	6,946	25	7,154	7,179
iii) Flood Control and Drainage	—	—	—	—	—	—	—	—	—	—	—	—
5. Energy	40,302	79,682	119,984	43,909	63,296	107,205	45,907	129,121	175,028	40,340	88,471	128,811
of which: Power	40,270	79,682	119,952	43,865	63,296	107,161	45,865	129,121	174,986	40,280	88,470	128,750
6. Industry and Minerals (i to iii)	2,909	6,107	9,016	3,613	6,164	9,777	3,619	6,533	10,152	3,571	6,827	10,398
i) Village and Small Industries	1,712	1,091	2,803	1,628	1,134	2,762	1,682	1,220	2,902	1,646	1,227	2,873
ii) Industries@	1,197	5,016	6,213	1,985	5,030	7,015	1,937	5,313	7,250	1,925	5,600	7,525
iii) Others**	—	—	—	—	—	—	—	—	—	—	—	—

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

(Rs. lakh)

Item	2005-06 (Accounts)			2006-07 (Budget Estimates)			2006-07 (Revised Estimates)			2007-08 (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)	28,116	22,562	50,678	32,116	36,864	68,980	43,116	38,871	81,987	32,216	38,956	71,172
i) Roads and Bridges	28,116	21,500	49,616	32,116	36,864	68,980	43,116	37,893	81,009	32,216	38,956	71,172
ii) Others @@	—	1,062	1,062	—	—	—	—	978	978	—	—	—
8. Science, Technology and Environment	248	247	495	279	258	537	245	259	504	267	286	553
9. General Economic Services (i to iv)	12,047	5,074	17,121	13,595	5,815	19,410	23,759	5,817	29,576	159,494	6,241	165,735
i) Secretariat – Economic Services	8,519	870	9,389	9,522	951	10,473	19,453	939	20,392	155,369	1,048	156,417
ii) Tourism	1,693	259	1,952	1,911	281	2,192	2,335	283	2,618	1,946	311	2,257
iii) Civil Supplies	695	2,737	3,432	751	3,371	4,122	784	3,370	4,154	774	3,554	4,328
iv) Others +	1,140	1,208	2,348	1,411	1,212	2,623	1,187	1,225	2,412	1,405	1,328	2,733
II. NON-DEVELOPMENTAL EXPENDITURE (General services) (A to F)	4,336	877,696	882,032	2,318	1,022,092	1,024,410	8,326	1,049,992	1,058,318	2,767	1,163,610	1,166,377
A. Organs of State	1,219	19,881	21,100	1,100	20,023	21,123	1,172	21,695	22,867	1,255	23,074	24,329
B. Fiscal Services (i to ii)	1,214	39,191	40,405	610	45,528	46,138	5,736	41,697	47,433	1,313	43,914	45,227
i) Collection of Taxes and Duties	1,214	34,096	35,310	610	38,542	39,152	5,736	40,860	46,596	1,313	43,263	44,576
ii) Other Fiscal Services	—	5,095	5,095	—	6,986	6,986	—	837	837	—	651	651
C. Interest Payments and Servicing of Debt (1 + 2)	—	521,020	521,020	—	580,225	580,225	—	606,366	606,366	—	672,563	672,563
1. Appropriation for Reduction or Avoidance of Debt	—	—	—	—	—	—	—	35,000	35,000	—	60,000	60,000
2. Interest Payments (i to iv)	—	521,020	521,020	—	580,225	580,225	—	571,366	571,366	—	612,563	612,563
i) Interest on Loans from the Centre	—	62,578	62,578	—	64,438	64,438	—	63,160	63,160	—	64,556	64,556
ii) Interest on Internal Debt	—	350,816	350,816	—	395,799	395,799	—	387,338	387,338	—	414,842	414,842
of which:												
(a) Interest on Market Loans	—	128,774	128,774	—	140,261	140,261	—	132,407	132,407	—	144,415	144,415
(b) Interest on NSSF	—	202,370	202,370	—	235,271	235,271	—	235,916	235,916	—	251,582	251,582
iii) Interest on Small Savings, Provident Funds, etc.	—	104,642	104,642	—	116,033	116,033	—	116,845	116,845	—	128,867	128,867
iv) Others	—	2,984	2,984	—	3,955	3,955	—	4,023	4,023	—	4,298	4,298
D. Administrative Services (i to v)	1,903	131,117	133,020	608	142,122	142,730	1,418	146,035	147,453	199	157,119	157,318
i) Secretariat - General Services	33	5,095	5,128	5	5,526	5,531	5	5,413	5,418	10	6,019	6,029
ii) District Administration	113	12,346	12,459	90	13,218	13,308	55	13,098	13,153	—	14,684	14,684
iii) Police	1,585	86,983	88,568	319	91,946	92,265	1,145	91,300	92,445	43	101,882	101,925
iv) Public Works	114	7,457	7,571	150	13,243	13,393	120	14,323	14,443	85	13,526	13,611
v) Others ++	58	19,236	19,294	44	18,189	18,233	93	21,901	21,994	61	21,008	21,069
E. Pensions	—	165,063	165,063	—	232,819	232,819	—	232,736	232,736	—	265,482	265,482
F. Miscellaneous General Services	—	1,424	1,424	—	1,375	1,375	—	1,463	1,463	—	1,458	1,458
of which:												
Payment on account of State Lotteries	—	—	—	—	—	—	—	—	—	—	—	—
III. Grants-in-Aid and Contributions	—	158	158	—	13	13	—	758	758	—	1,708	1,708
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	—	158	158	—	13	13	—	758	758	—	1,708	1,708