

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

(Rs. lakh)

Item	2006-07 (Accounts)			2007-08 (Budget Estimates)			2007-08 (Revised Estimates)			2008-09 (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)	380,012	2,115,367	2,495,379	514,304	2,324,169	2,838,473	525,339	2,462,765	2,988,104	628,553	2,551,758	3,180,311
I. DEVELOPMENTAL EXPENDITURE (A + B)	371,903	1,087,842	1,459,745	511,537	1,158,851	1,670,388	510,469	1,370,727	1,881,196	612,491	1,340,686	1,953,177
A. Social Services (1 to 12)	160,100	733,353	893,453	168,958	816,100	985,058	209,150	836,607	1,045,756	259,116	964,803	1,223,919
1. Education, Sports, Art and Culture	52,118	439,616	491,734	42,169	482,102	524,271	62,973	493,245	556,218	95,816	580,480	676,296
2. Medical and Public Health	18,206	89,784	107,990	23,470	100,291	123,761	20,604	99,644	120,248	35,545	120,336	155,880
3. Family Welfare	13,935	2,621	16,556	22,036	3,124	25,160	26,148	2,689	28,837	27,490	1,401	28,890
4. Water Supply and Sanitation	2,187	89,620	91,807	80	89,635	89,715	80	89,075	89,155	87	94,474	94,561
5. Housing	—	2,139	2,139	—	2,450	2,450	—	2,680	2,680	—	2,751	2,751
6. Urban Development	10,503	5,199	15,701	12,522	67,223	79,745	15,327	67,297	82,624	15,468	73,345	88,813
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	20,530	3,784	24,314	21,399	4,776	26,175	32,306	4,848	37,154	25,549	5,295	30,845
8. Labour and Labour Welfare	332	4,739	5,071	447	5,244	5,691	1,019	5,258	6,277	1,852	6,200	8,052
9. Social Security and Welfare	12,376	20,255	32,630	7,685	23,977	31,662	13,541	28,017	41,559	12,246	28,388	40,634
10. Nutrition	29,899	125	30,024	39,133	136	39,269	37,059	145	37,204	44,850	167	45,017
11. Relief on account of Natural Calamities	—	72,492	72,492	—	34,568	34,568	—	39,878	39,878	—	48,416	48,416
12. Others*	13	2,979	2,992	17	2,574	2,591	93	3,829	3,922	213	3,550	3,763
B. Economic Services (1 to 9)	211,803	354,489	566,292	342,579	342,751	685,330	301,319	534,121	835,439	353,375	375,882	729,258
1. Agriculture and Allied Activities (i to xii)	36,362	51,985	88,346	32,279	55,917	88,196	42,038	57,339	99,378	52,389	67,502	119,891
i) Crop Husbandry	24,804	12,802	37,606	15,329	13,763	29,092	29,669	14,193	43,862	35,640	16,292	51,932
ii) Soil and Water Conservation	4,172	1,840	6,012	6,139	1,931	8,070	1,313	1,850	3,163	3,015	1,783	4,799
iii) Animal Husbandry	1,825	13,121	14,945	2,157	14,697	16,854	3,035	14,805	17,840	5,116	18,095	23,211
iv) Dairy Development	173	—	173	345	—	345	396	—	396	200	—	200
v) Fisheries	125	743	869	123	812	935	108	827	935	92	945	1,037
vi) Forestry and Wild Life	3,338	15,425	18,763	4,966	16,127	21,093	3,487	17,038	20,524	2,390	21,079	23,468
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	414	—	414	389	—	389	271	—	271	92	—	92
ix) Agricultural Research and Education	627	5,263	5,890	611	5,313	5,924	799	5,315	6,115	777	5,449	6,226
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	884	2,485	3,369	2,220	2,940	5,160	2,960	2,979	5,939	4,517	3,466	7,983
xii) Other Agricultural Programmes	—	306	306	—	334	334	—	333	333	550	393	943
2. Rural Development	58,968	37,153	96,121	72,510	44,476	116,986	106,726	46,253	152,979	189,311	47,265	236,576
3. Special Area Programmes	—	—	—	15	—	15	21	—	21	33	—	33
4. Irrigation and Flood Control	1,901	97,480	99,381	1,887	101,577	103,464	1,920	103,741	105,661	3,574	108,074	111,648
of which:												
i) Major and Medium Irrigation	966	87,187	88,154	1,001	90,803	91,804	998	92,669	93,667	1,210	97,827	99,038
ii) Minor Irrigation	54	6,765	6,818	25	7,154	7,179	25	7,370	7,395	1,385	8,052	9,437
iii) Flood Control and Drainage	—	—	—	—	—	—	—	—	—	—	—	—
5. Energy	54,452	119,811	174,263	40,340	88,471	128,811	43,821	272,592	316,413	50,351	96,735	147,086
of which: Power	54,410	119,811	174,221	40,280	88,470	128,750	43,750	272,592	316,342	50,255	96,735	146,990
6. Industry and Minerals (i to iii)	3,325	6,686	10,012	3,571	6,827	10,398	3,772	7,159	10,931	2,905	7,793	10,697
i) Village and Small Industries	1,396	1,217	2,614	1,646	1,227	2,873	1,980	1,375	3,355	1,668	1,332	3,000
ii) Industries@	1,929	5,469	7,398	1,925	5,600	7,525	1,792	5,784	7,576	1,237	6,460	7,697
iii) Others**	—	—	—	—	—	—	—	—	—	—	—	—

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

(Rs. lakh)

Item	2006-07 (Accounts)			2007-08 (Budget Estimates)			2007-08 (Revised Estimates)			2008-09 (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)	33,567	35,301	68,868	32,216	38,956	71,172	34,984	40,578	75,562	35,000	41,090	76,090
i) Roads and Bridges	33,567	34,323	67,890	32,216	38,956	71,172	34,984	39,352	74,336	35,000	41,080	76,080
ii) Others @@	—	978	978	—	—	—	—	1,226	1,226	—	10	10
8. Science, Technology and Environment	128	262	390	267	286	553	356	288	644	398	333	732
9. General Economic Services (i to iv)	23,100	5,811	28,912	159,494	6,241	165,735	67,680	6,170	73,850	19,414	7,091	26,505
i) Secretariat - Economic Services	19,386	938	20,325	155,369	1,048	156,417	61,836	1,055	62,891	14,304	1,238	15,542
ii) Tourism	2,059	284	2,343	1,946	311	2,257	1,980	307	2,287	1,755	360	2,115
iii) Civil Supplies	575	3,349	3,924	774	3,554	4,328	867	3,489	4,356	795	3,970	4,765
iv) Others +	1,081	1,240	2,321	1,405	1,328	2,733	2,997	1,319	4,316	2,561	1,522	4,083
II. NON-DEVELOPMENTAL EXPENDITURE												
(General services) (A to F)	8,109	1,026,769	1,034,878	2,767	1,163,610	1,166,377	14,870	1,090,381	1,105,251	16,062	1,209,901	1,225,963
A. Organs of State	1,172	21,261	22,433	1,255	23,074	24,329	1,268	23,603	24,871	1,952	29,480	31,432
B. Fiscal Services (i to ii)	5,713	39,111	44,824	1,313	43,914	45,227	10,808	44,973	55,781	13,802	49,825	63,627
i) Collection of Taxes and Duties	5,713	38,340	44,053	1,313	43,263	44,576	10,808	44,432	55,240	13,802	49,626	63,428
ii) Other Fiscal Services	—	771	771	—	651	651	—	541	541	—	199	199
C. Interest Payments and Servicing of Debt (1 + 2)	—	605,182	605,182	—	672,563	672,563	—	592,170	592,170	—	644,052	644,052
1. Appropriation for Reduction or Avoidance of Debt	—	35,000	35,000	—	60,000	60,000	—	—	—	—	—	—
2. Interest Payments (i to iv)	—	570,182	570,182	—	612,563	612,563	—	592,170	592,170	—	644,052	644,052
i) Interest on Loans from the Centre	—	63,142	63,142	—	64,556	64,556	—	61,321	61,321	—	63,595	63,595
ii) Interest on Internal Debt	—	387,471	387,471	—	414,842	414,842	—	398,005	398,005	—	435,590	435,590
of which:												
(a) Interest on Market Loans	—	132,450	132,450	—	144,415	144,415	—	138,361	138,361	—	176,982	176,982
(b) Interest on NSSF	—	235,916	235,916	—	251,582	251,582	—	241,708	241,708	—	239,265	239,265
iii) Interest on Small Savings, Provident Funds, etc.	—	116,316	116,316	—	128,867	128,867	—	128,667	128,667	—	140,337	140,337
iv) Others	—	3,253	3,253	—	4,298	4,298	—	4,177	4,177	—	4,531	4,531
D. Administrative Services (i to v)	1,224	148,130	149,354	199	157,119	157,318	2,794	162,584	165,378	308	184,804	185,112
i) Secretariat - General Services	5	5,239	5,243	10	6,019	6,029	29	6,220	6,250	160	7,221	7,381
ii) District Administration	52	13,130	13,182	—	14,684	14,684	—	14,515	14,515	—	17,003	17,003
iii) Police	1,025	93,276	94,301	43	101,882	101,925	2,455	105,830	108,285	45	121,551	121,595
iv) Public Works	62	14,615	14,677	85	13,526	13,611	96	13,679	13,775	100	15,164	15,264
v) Others ++	80	21,871	21,951	61	21,008	21,069	213	22,341	22,554	3	23,866	23,869
E. Pensions	—	211,624	211,624	—	265,482	265,482	—	265,452	265,452	—	300,081	300,081
F. Miscellaneous General Services	—	1,460	1,460	—	1,458	1,458	—	1,600	1,600	—	1,659	1,659
of which:												
Payment on account of State Lotteries	—	—	—	—	—	—	—	—	—	—	—	—
III. Grants-in-Aid and Contributions	—	756	756	—	1,708	1,708	—	1,657	1,657	—	1,172	1,172
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	—	756	756	—	1,708	1,708	—	1,657	1,657	—	1,172	1,172