

**Government of Rajasthan**

**2018-19  
Six Monthly Review**

**Under Section 9(2) of  
Fiscal Responsibility and Budget Management Act 2005**

**Statement of Trends in  
Receipts and Expenditure with respect to Budget  
(Period Ended September 30, 2018)**

**Economic Affairs Division  
Finance Department  
Government of Rajasthan**

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## PART - A

### STATUTORY PROVISIONS FOR REVIEW

1. Section-9(2) of Rajasthan Fiscal Responsibility and Budget Management Act, 2005 [FRBM Act 2005] provides for six monthly review, which is reproduced below:

Section 9(2)

*The Minister-In charge of the Department of Finance, shall review, after every six months, the trends in receipts and expenditure in relation to the budget and remedial measures to be taken to achieve the budget targets. The review report shall be in such form as may be prescribed and shall explain-*

- (a) any deviation or likely deviation in meeting the obligations cast on the State Government under this Act;*
- (b) the remedial measures, the State Government proposes to take.*

2. Last "Six Monthly Review" for the period April-September, 2017 was undertaken by Hon'ble Chief Minister on 13<sup>th</sup> January, 2018.
3. Review document for six-month period i.e. April-September, 2018 is presented herewith. The review has been undertaken by Hon'ble Chief Minister (Finance Minister) on 8<sup>th</sup> January 2019.

## **PART - B**

### **MACRO-ECONOMIC STATUS**

#### **Macro-economic Aggregates**

##### **1. Gross State Domestic Product (GSDP)**

As per the advance estimates of the year 2017-18, the Gross State Domestic Product (GSDP) of Rajasthan at current prices is estimated to be Rs.8,40,263 crore which is an increase of 10.67 per cent from Rs.7,59,235 crore in 2016-17. As per the advance estimates the Gross State Domestic Product (GSDP) at constant (2011-12) prices is estimated to be Rs.6,41,940 crore, in the year 2017-18, which has registered a real growth of 7.16 per cent from Rs.5,99,029 crore in 2016-17.

##### **2. Gross Per Capita Income (GPCI)**

Gross Per Capita Income (GSDP divided by mid-year population) is estimated to be Rs. 1,11,540 at current prices and Rs. 85,214 at constant prices for the year 2017-18 as compared to Rs.1,02,240 and Rs.80,667 respectively in the year 2016-17. The increase in GPCI during the year 2017-18 over 2016-17 at current and constant (2011-12) prices has been observed to be 9.10 percent and 5.64 per cent respectively.

##### **3. Structural Composition of Rajasthan's Economy**

In the year 2017-18, the contribution of Agriculture, Industry and Services sectors has been 24.76 per cent, 27.83 per cent and 47.41 per cent respectively at current prices and 24.61 per cent, 30.32 per cent and 45.07 per cent respectively at constant (2011-12) prices.

##### **4. Agriculture**

As per first advance estimates of kharif crops 2018-19, total cropped area under kharif Food grain sown is likely to be 92.85 lakh hectare which was

100.47 lakh hectare in the year 2017-18 decreased by 7.58 per cent. Production of kharif Cereals in the year 2018-19 is likely to be 64.72 lakh tonnes as compared to 62.49 lakh tonnes of the year 2017-18, which is increased by 3.57 per cent. Production of Kharif Pulses in the year 2018-19 is likely to be 21.92 lakh tonnes as compared to 18.70 lakh tonnes which was in the year 2017-18 increased by 17.22 per cent. Production of Kharif Oilseeds in the year 2018-19 is likely to be 31.05 lakh tonnes as compared to 25.65 lakh tonnes in the year 2017-18 increased by 21.05 per cent. Production of Sugarcane and Guar seed are likely to be 2.94 lakh tonnes and 17.78 lakh tonnes, which were 3.82 lakh tonnes and 12.45 lakh tonnes in the year 2017-18 showing a decrease in Sugarcane crop by 23.04 and increase in Guar seed crop by 42.81 per cent respectively. While the Production of Cotton in the year 2018-19 is likely to be 17.34 lakh bales as compared to 18.93 lakh bales in the year 2017-18 showing a decrease of 8.40 per cent.

## **5. Industries**

As per Industrial Entrepreneurships Memorandum (IEMs) 42 proposals with investment of Rs. 32,859 crore have been filed during the year 2018-19 (April to September, 2018). While during the same period of the year 2017-18 it was 47 proposals of IEM's with investment of Rs. 4,319 crore, which shows 660.80 per cent increase in investment proposals.

During the year 2018-19 (April to September, 2018), 47,490 industrial units have been online registered/memorandum issued and employment generated of 2,06,482 persons in the State. During the same period of the year 2017-18 (April to September, 2017) 52,140 MSME industrial units have been online registered/ memorandum issued and generated employment of 2,18,611 persons in the State.

Under Small, Micro and Medium Scale Enterprises (MSME), an investment of Rs. 5,235.52 crore has been made up to the second quarter of 2018-19 (April to September, 2018) which was Rs. 5444.17 crore in the corresponding period of 2017-18.

## **6. Electricity Generation**

The Installed capacity of power as on 30<sup>th</sup> September, 2018 is 20,847.64 MW including own, shared project, central part, private part and non-conventional energy sources as compared to 19,276.77 MW in the same period of 2017-18 showing an increase of 8.15 per cent.

## **7. Petroleum**

The revenue received up to the second quarter of 2018-19 (April to September, 2018) stood at Rs.1,820.70 crore as compared to Rs.1,142.81 crore in the same period of 2017-18 showing an increase of 59.32 per cent.

## **8. Mining**

The revenue received up to the second quarter of 2018-19 (April to September, 2018) stood at Rs.2,475.63 crore as compared to Rs.1,987.85 crore in the same period of 2017-18 showing an increase of 24.54 per cent.

## **9. Transport**

In all 6,24,037 vehicles are registered during April to September, 2018 in the year 2018-19, which were 6,02,320 vehicles in the corresponding period of the previous year 2017-18, registered an increase of 3.61 per cent.

Transport Department has achieved revenue collection of Rs. 1,878.19 crore during April to September, 2018 in the year 2018-19, against the previous year revenue collection of Rs. 1,790.31 crore, registered an increase of 4.91 per cent.

**PART – C**

**REVIEW OF FISCAL AGGREGATES**

Abridged status of performance of State Government finances during April-September 2018 is displayed in Table-1.

Disaggregated data (separately for revenue receipts, revenue expenditures etc.) is displayed in Annexure I to VI.

Amounts of receipt and expenditure shown are based on the information furnished by the Accountant General (A.G.), but are not audited, and may, therefore, undergo revision subsequently.

Receipts and recoveries, wherever directly linked to expenditures, have been netted against the expenditures.

<b>Table-1</b>								
<b>KEY FISCAL AGGREGATES</b>								
(Rs.in crore)								
SN	Description	Budget		Actuals		Percentage Achievement with reference to Budget Estimates		% increase over previous year
		Estimates		(April - Sept.)		2017-18	2018-19	
		2017-18	2018-19	2017-18	2018-19			
1	Tax Revenue	91797.83	101408.76	37910.56	44144.80	41.30	43.53	16.44
2	Non-Tax Revenue	38364.24	50254.74	16277.38	22216.67	42.43	44.21	36.49
3	Total Revenue Receipts (1+2)	<b>130162.07</b>	<b>151663.50</b>	<b>54187.94</b>	<b>66361.47</b>	41.63	43.76	22.47
4	Recovery of Loans & Advances	15133.66	15734.25	38.93	60.86	0.26	0.39	56.33
5	Total Expenditure (excluding Repayment of Public Debt) (6+7)	<b>170073.26</b>	<b>195438.96</b>	<b>60742.20</b>	<b>84415.59</b>	35.72	43.19	38.97
6	Revenue Expenditure	143690.10	169118.35	54237.57	73544.35	37.75	43.49	35.60
	of which Interest payments:	19626.91	21412.62	7506.35	8047.39	38.25	37.58	7.21
7	Capital Expenditure (Including Loan)	26383.16	26320.61	6504.63	10871.24	24.65	41.30	67.13
8	Appropriation to Contingency Fund	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	Revenue Deficit/ Surplus (3-6)	-13528.03	-17454.85	-49.63	-7182.88			
10	Other Capital Receipts	24.00	30.00	2.66	3.99	11.08	13.30	50.00
11	Fiscal Deficit/ Surplus 9- [(7+8) -(4+10)]	-24753.53	-28011.21	-6512.67	-17989.27			

Key highlights of fiscal performance in the first half of the current financial year are as follows:

- (i). For April-September, 2018 the state has revenue deficit of Rs.7182.88 crore. Trends of revenue deficit/surplus during first six months of the financial year and the figures of GSDP since 2014-15 are as below;

Year	GSDP	Revenue Receipts	Revenue Expenditure	Revenue Deficit / Surplus
2014-15	615695	43226.59	42150.94	1075.65
2015-16	683758	46928.45	48166.34	-1237.89
2016-17	759235	50447.61	51602.91	-1155.30
2017-18	840263	54187.94	54237.57	-49.63
2018-19*	940178	66361.47	73544.35	-7182.88

\*GSDP for 2018-19 has been estimated at the growth rate of 11.89 per cent.

- (ii). For April–September, 2018 the State has revenue deficit of Rs.7182.88 crore. Buoyancies in State's revenue and expenditure since 2014-15 (first six months) are as under: -

Year	Buoyancy in Revenue Receipts	Buoyancy in Revenue Expenditure
2014-15	2.22	2.42
2015-16	0.77	1.29
2016-17	0.68	0.65
2017-18	0.69	0.48
2018-19	1.89	2.99

- (iii). Own Tax Revenue growth by 20.35 per cent during the first half year, year on year. Growth in Taxes on vehicle revenue was 4.91 per cent, Excise revenue 9.90 per cent and growth in Stamps and Registration revenue 9.53 per cent. State's own tax revenue receipt by G.S.T. up to sept.2018 was Rs.10661.56 crore. (50.77 percent of budget estimates).
- (iv). State's own Non-Tax Revenue increased by 75.32 per cent compared to 2017-18.
- (v). For April–September, 2018 the State has fiscal deficit of Rs. 17989.27 crore.
- (vi). On the whole, fiscal consolidation process is in progress.



## PART – D

### ITEMIZED REVIEW

#### 1. Non-Debt Receipts:

Total non-debt receipts (tax revenues plus non-tax revenues and non-debt capital receipts), were Rs. 66426.32 crore during April-Sept.2018. Total expenditure (revenue and capital) excluding repayment of Public Debt was Rs. 84415.59 crore during this period. Thus, 78.69 per cent of total expenditure of Rs. 84415.59 crore during this period was financed by non-debt receipts. Of the total non-debt receipts, tax revenue contributed 66.46 per cent, non-tax revenue contributed 33.44 per cent, and non-debt capital receipts 0.10 per cent. During the same period last year, non-debt receipts (Rs 54229.53 crore), financed 89.28 per cent of the total expenditure (Rs.60742.20 crore).

#### 2. Tax Revenue:

- (i). Total tax revenue during April-Sept. 2018 was Rs. 44144.80 crore comprising of own tax revenue of Rs. 26436.57 crore and State's share in Central taxes of Rs. 17708.23 crore compared to Rs. 37910.56 crore (Rs.21967.05 crore of own tax and Rs 15943.51 crore of share in central taxes) during April-Sept. 2017 registering 16.44 per cent growth.
- (ii). Trend of State's own tax collection under different heads are shown in the Table-4;

<b>Table – 4</b>					
<b>Collection of Own Tax Revenue</b>					
<i>(Rs. in crore)</i>					
SN	Major Head	B.E.	April-Sept.	April-Sept.	% Growth
		2018-19	2017*	2018	
1	State Goods and Service Tax (GST)	21000.00	2552.51	10661.56	317.69
2	Land Revenue	587.10	64.92	118.62	82.72
3	Stamps & Registration	4250.00	1772.03	1940.80	9.53
4	State Excise	9300.00	3107.61	3415.26	9.90
5	Taxes on Sales / Trade etc.	15600.00	12032.07	7599.81	-36.84
6	Taxes on Vehicles	4900.00	1790.30	1878.19	4.91
7	Taxes on Goods & Passengers (Entry Tax)	1.00	299.26	25.83	-91.37
8	Taxes & Duties on Electricity	2450.00	288.18	792.06	174.85
9	Taxes & Duties on Commodities & services (Luxury Tax & Entertainment Tax)	1.00	60.17	4.27	-92.90
10	Other Taxes & Duties (Land Tax)	10.00	0.00	0.17	
<b>Total</b>		<b>58099.10</b>	<b>21967.05</b>	<b>26436.57</b>	<b>20.35</b>

\* GST was introduced w.e.f. 01.07.2017 and Taxes on Sales /Trade, Entry Tax, Luxury and Entertainment Tax were subsumed in the GST.

### 3. Non-Tax Revenue

- (i). Non-tax revenue during April-Sept. 2018 was Rs 22216.67 crore (44.21 percent of budget estimates) compared to Rs. 16277.38 crore (42.43 per cent of budget estimates) in April-Sept.2017.
- (ii). State's own non-tax revenue during April-Sept. 2018 was Rs. 8449.41 crore (41.42 percent of budget estimates) compared to Rs. 4819.40 crore (33.25 percent of budget estimates) in April-Sept. 2017 registering growth of 75.32 percent.
- (iii). The State received Rs. 13767.26 crore as grants from the centre during April -September, 2018.

#### 4. Capital Receipts

Capital receipts mainly comprise internal debt, loans and advances from Central Government, recovery of loans and advances, and net of public account. The actual amount of capital receipts during the first 6 months of the current financial year is 36.66 per cent of the Budget Estimates as compared to 16.16 per cent during the corresponding period last year.

#### 5. Revenue, Primary and Capital Expenditure

The State Government's total expenditure during April-Sept 2018 is Rs. 84415.59 crore (*excluding repayment of public debt and appropriation to contingency fund*) which is 43.19 per cent of the BE of Rs. 195438.96 crore. As compared to expenditure in April-Sept. 2017, the increase in total expenditure in April-September, 2018 is 38.97 percent. Trends in revenue, primary and capital expenditure excluding loans and advances during the first six months compared to the performance during same period last year is as below (Table-5);

<b>Expenditure</b>	<b>April-Sept., 2017</b>	<b>April-Sept., 2018</b>	<b>% Change</b>
Revenue	54237.57	73544.35	35.60
Primary	46731.22	65496.96	40.16
Capital	6214.17	10051.64	61.75

#### 6. Total Expenditure

Revenue expenditure during April-Sept 2018 was Rs. 73544.35 crore which is 43.49 per cent of the BE of Rs. 169118.35 crore. Major components of Revenue expenditure include, Interest payments Rs. 8047.39 crore (10.94 percent of total), salary and wages Rs. 24549.72 crore (33.38 per cent of total), and pension payments Rs. 9401.35 crore

(12.78 per cent of total). Capital expenditure during April-Sept 2018 was Rs. 10051.64 crore which is 39.05 per cent of the BE of Rs. 25740.30 crore. Loan and advances during April-Sept 2018 was Rs. 819.60 crore which is 141.23 per cent of the BE of Rs. 580.31 crore. Sector/service wise breakup of revenue and capital expenditure is given in Annexure–V and VI.

Break up of total expenditure is given below in Table-6;

<b>Table - 6</b>				
<b>Total Expenditure</b>				
<i>(Rs. in crore)</i>				
SN	Head	BE 2018-19	April-Sept., 2017	April-Sept., 2018
1	Revenue Account	169118.35	54237.57	73544.35
2	Capital Account	25740.30	6214.17	10051.64
3	Loan & Advances	580.31	290.46	819.60
	<b>Total</b>	<b>195438.96</b>	<b>60742.20</b>	<b>84415.59</b>

#### 7. Total Outstanding Debt:

Total outstanding debt includes public debt, insurance & provident fund, reserve funds and deposits. Total outstanding debt of the State Government's is as follows:

<b>Table-7</b>					
<b>Total Outstanding Debt</b>					
<i>(Rs. in crore)</i>					
S. N.	Item	BE	BE	Actual (April-Sept.)	
		2017-18	2018-19	2017-18	2018-19
1.	Total Outstanding Debt	278140.90	308033.55	264942.86	302967.88
2.	Total Outstanding Debt as %age of GSDP	33.10	32.76	31.53	32.22

The total outstanding debt as percentage of GSDP at the end of September 2018 is 32.22

## **PART – E**

### **FISCAL MANAGEMENT TARGETS**

Section (6) of Rajasthan Fiscal Responsibility and Budget Management Act, 2005 prescribes the following fiscal management targets to be achieved in respect of Revenue Deficit, Fiscal Deficit & Total Outstanding Debt.

1. achieve zero revenue deficit target from financial year 2011-12 and thereafter maintain it or attain revenue surplus.
2. achieve fiscal deficit of 3 per cent of Gross State Domestic Product by financial year 2011-12 and thereafter maintain the said ratio or reduce it.
3. restrict its total outstanding debt up to 36.5, 36.5, 35.5, 35.0 and 34.0 per cent of Gross State Domestic Product for the financial year 2015-16, 2016-17, 2017-18, 2018-19 and 2019-20 respectively.

## **PART – F**

### **Trends to Achieve Budget Targets**

During the first six (06) months of the current fiscal year, the state has recorded revenue deficit of Rs. 7182.88 cr. which is 41.15 percent of the estimated revenue deficit for the entire fiscal year 2018-19.

The fiscal deficit as percentage (%) of GSDP for the first six (6) months of the current fiscal year is 1.91%, which is within the limits prescribed by the FRBM ACT 2005. The debt to GSDP ratio during the first half of the current fiscal year is 32.22% which is well below the prescribed total outstanding debt limit of 35.00% under the FRBM Act 2005.

Trends of revenue and expenditure during the first six (06) months of the current fiscal year (i.e. from April, 2018 to September, 2018), indicate that the State Government will be well within the budget estimates (BE) during the year.

## Summary of Six Monthly Review Report

(Rs. In crore)								
S.No.	Description	Budget Estimates		Actuals (April - September)		Percentage Achievement with reference to Budget Estimates		% Increase over previous year
		2017-18	2018-19	2017-18	2018-19	2017-18	2018-19	
1	<b>Total Revenue Receipts (2+3)</b>	130162.07	151663.50	54187.94	66361.47	41.63	43.76	22.47
2	<b>Tax Revenue (2.1+2.2)</b>	91797.83	101408.76	37910.56	44144.80	41.30	43.53	16.44
2.1	Own Tax Revenue	54569.01	58099.10	21967.05	26436.57	40.26	45.50	20.35
2.2	State's share in Central Taxes	37228.82	43309.66	15943.51	17708.23	42.83	40.89	11.07
3	<b>Non-Tax Revenue (3.1+3.2)</b>	38364.24	50254.74	16277.38	22216.67	42.43	44.21	36.49
3.1	State's own Non-Tax Revenue	14493.09	20397.42	4819.40	8449.41	33.25	41.42	75.32
3.2	Union Grants	23871.15	29857.32	11457.98	13767.26	48.00	46.11	20.15
4	<b>Capital Receipts (4.1+4.2+4.3)</b>	51653.64	60661.62	8348.87	22238.20	16.16	36.66	166.36
4.1	Recovery of Loans & Advances	15133.66	15734.25	38.93	60.86	0.26	0.39	56.33
4.2	Misc. Capital Receipts	24.00	30.00	2.66	3.99	11.08	13.30	50.00
4.3	Borrowings and other liabilities	36495.98	44897.37	8307.28	22173.35	22.76	49.39	166.91
5	<b>Total Receipts (1+4)</b>	181815.71	212325.12	62536.81	88599.67	34.40	41.73	41.68
6	<b>Revenue Expenditure</b>	143690.10	169118.35	54237.57	73544.35	37.75	43.49	35.60
	of which:-							
	(a) Interest payments	19626.91	21412.62	7506.35	8047.39	38.25	37.58	7.21
	(b) Salary and Wages	34887.11	48949.49	14981.23	24549.72	42.94	50.15	63.87
	(c) Pension payments	14169.71	19711.53	6594.92	9401.35	46.54	47.69	42.55
7	Capital Outlay	25603.08	25740.30	6214.17	10051.64	24.27	39.05	61.75
8	Loans and Advances	780.08	580.31	290.46	819.60	37.23	141.23	182.17
9	<b>Total Expenditure (6+7+8)</b>	170073.26	195438.96	60742.20	84415.59	35.72	43.19	38.97
10	<b>Revenue Deficit / Surplus (1-6)</b>	-13528.03	-17454.85	-49.63	-7182.88			
11	<b>Fiscal Deficit [9- (1+4.1+4.2)]</b>	24753.53	28011.21	6512.67	17989.27			
12	<b>Primary Deficit [11-6(a)]</b>	5126.62	6598.59	-993.68	9941.88			

## Annexure-II

## State's Own Tax Revenue

(Rs. in crore)

S.No.	Major Head	FY 2017-18			FY 2018-19		
		B.E.	April-Sept.	% Achiev.	B.E.	April-Sept.	% Achiev.
1	State Goods and Service Tax	0.00	2552.51		21000.00	10661.56	50.77
2	Land Revenue	374.01	64.92	17.36	587.10	118.62	20.20
3	Stamps & Registration	4050.00	1772.03	43.75	4250.00	1940.80	45.67
4	State Excise	8300.00	3107.61	37.44	9300.00	3415.26	36.72
5	Taxes on Sales / Trade etc.	35300.00	12032.07	34.09	15600.00	7599.81	48.72
6	Taxes on Vehicles	4050.00	1790.30	44.20	4900.00	1878.19	38.33
7	Taxes on Goods & Passengers (Entry Tax)	200.00	299.26	149.63	1.00	25.83	2583.00
8	Taxes & Duties on Electricity	2250.00	288.18	12.81	2450.00	792.06	32.33
9	Taxes & Duties on Commodities & services (Luxury Tax & Entertainment Tax)	35.00	60.17	171.91	1.00	4.27	427.00
10	Other Taxes & Duties (Land Tax)	10.00	0.00	0.00	10.00	0.17	1.70
	<b>T o t a l</b>	<b>54569.01</b>	<b>21967.05</b>	<b>40.26</b>	<b>58099.10</b>	<b>26436.57</b>	<b>45.50</b>



## State's Own Non-tax Revenue

(Rs. in crore)

S.No.	Major Head	FY 2017-18			FY 2018-19		
		B.E.	April-Sept.	% Achiev.	B.E.	April-Sept.	% Achiev.
1	Interest Receipts	1854.80	249.26	13.44	6323.81	2426.19	38.37
2	Dividends & Profits	66.72	0.27	0.40	71.00	9.54	13.44
3	Water Supply & Sanitation	675.00	242.94	35.99	750.00	265.50	35.40
4	Forestry & Wild Life	126.81	69.56	54.85	142.41	58.47	41.06
5	Major, Medium & Minor Irrigation	179.74	22.08	12.28	146.43	19.81	13.53
6	Petroleum	3500.00	1142.81	32.65	3500.00	1820.74	52.02
7	Non Ferrous Mining & Metallurgical Industries	5200.00	1987.85	38.23	5800.00	2476.11	42.69
8	Other Non-Tax Revenue	2890.02	1104.63	38.22	3663.77	1373.05	37.48
	<b>Total</b>	<b>14493.09</b>	<b>4819.40</b>	<b>33.25</b>	<b>20397.42</b>	<b>8449.41</b>	<b>41.42</b>

## Annexure - IV

## Capital Receipts

(Rs. in crore)

S.No.	Description	FY 2017-18			FY 2018-19		
		B.E.	April-Sept.	% Achiev.	B.E.	April-Sept.	% Achiev.
1	Internal Debt of State Government	29170.78	10253.31	35.15	38267.29	20955.92	54.76
2	Loans & Advances from Central Government	2899.24	939.37	32.40	2611.53	1684.34	64.50
3	Recovery of Loans & Advances	15133.66	38.93	0.26	15734.25	60.86	0.39
4	Net of Public Account	4425.96	-2885.4	-65.19	4018.55	-466.91	-11.62
5	Contingency Fund	0.00	0.00		0.00	0.00	
6	Other Capital Receipts	24.00	2.66	11.08	30.00	3.99	13.30
	<b>Total</b>	<b>51653.64</b>	<b>8348.87</b>	<b>16.16</b>	<b>60661.62</b>	<b>22238.20</b>	<b>36.66</b>

## Revenue Expenditure

(Rs. in crore)

S.No.	Description	FY 2017-18			FY 2018-19		
		B.E.	April-Sept.	% Achiev.	B.E.	April-Sept.	% Achiev.
1	General Services	43956.01	18269.06	41.56	53360.30	22724.50	42.59
a	Organs of State	972.64	449.39	46.20	1445.60	676.44	46.79
b	Fiscal Services	2288.63	820.43	35.85	2641.01	933.45	35.34
c	Interest Payment	19626.91	7506.35	38.25	21412.62	8047.39	37.58
d	Administrative Services	6495.07	2896.8	44.60	7646.24	3664.46	47.92
e	Pension & Misc.	14572.76	6596.09	45.26	20214.83	9402.76	46.51
2	Social Services	52709.90	22734.58	43.13	64456.23	31744.76	49.25
a	Education etc.	26807.18	12030.82	44.88	33721.35	16674.20	49.45
b	Medical & Health	8419.96	3301.59	39.21	11838.94	5424.65	45.82
c	Water Supply, Urban Dev. & Housing etc.	7812.16	2906.68	37.21	8261.51	3049.77	36.92
d	Social welfare & Nutrition	7530.14	3510.66	46.62	8266.01	5416.69	65.53
e	Others	2140.46	984.83	46.01	2368.42	1179.45	49.80
3	Economic Services	47024.00	13233.89	28.14	51301.61	19075.05	37.18
a	Agriculture etc.	5693.47	1386.35	24.35	8226.44	3570.25	43.40
b	Rural Development	13309.65	6748.86	50.71	14969.56	7870.01	52.57
c	Special Area Programme	2.19	0.62	28.31	2.78	0.83	29.86
d	Irrigation & Flood Control	2091.59	311.05	14.87	2333.50	347.23	14.88
e	Energy	21950.77	3765.64	17.15	22627.33	5030.46	22.23
f	Industries & Mineral	366.49	106.00	28.92	331.94	150.78	45.42
g	Transport	2172.63	453.00	20.85	1674.06	903.22	53.95
h	Science & Technology	65.12	6.22	9.55	37.21	8.37	22.49
i	General Economic Services	1372.09	456.15	33.24	1098.79	1193.90	108.66
4	Grant-in-Aid & Contribution	0.19	0.04	21.05	0.21	0.04	19.05
	<b>Total</b>	<b>143690.10</b>	<b>54237.57</b>	<b>37.75</b>	<b>169118.35</b>	<b>73544.35</b>	<b>43.49</b>

## Capital Outlay

(Rs. in crore)

S.No.	Description	FY 2017-18			FY 2018-19		
		B.E.	April-Sept.	% Achiev.	B.E.	April-Sept.	% Achiev.
1	General Services	898.02	144.21	16.06	734.63	243.01	33.08
2	Social Services	9881.80	2425.28	24.54	9408.78	2899.84	30.82
a	Education etc.	881.73	28.56	3.24	831.96	101.24	12.17
b	Medical & Health	1330.62	18.21	1.37	974.54	200.54	20.58
c	Water Supply, Urban Dev. & Housing etc.	6922.17	2020.86	29.19	6997.52	2402.71	34.34
d	Social welfare & Nutrition	149.04	2.82	1.89	120.10	13.66	11.37
e	Others	598.24	354.83	59.31	484.66	181.69	37.49
3	Economic Services	14823.26	3644.68	24.59	15596.89	6908.79	44.30
a	Agriculture etc.	465.60	64.36	13.82	601.58	62.99	10.47
b	Rural Development	568.00	327.88	57.73	597.00	196.88	32.98
c	Special Area programme	442.81	175.82	39.71	440.30	81.38	18.48
d	Irrigation & Flood Control	2534.16	727.99	28.73	3040.99	1608.22	52.88
e	Energy	5239.00	275.93	5.27	4593.00	381.74	8.31
f	Industries & Mineral	60.89	13.48	22.14	487.27	89.85	18.44
g	Transport	4882.16	2032.19	41.62	5259.93	3969.50	75.47
h	Science & Technology	5.51	0.75	13.61	6.41	0.28	4.37
i	General Economic Services	625.13	26.28	4.20	570.41	517.95	90.80
	<b>Total</b>	<b>25603.08</b>	<b>6214.17</b>	<b>24.27</b>	<b>25740.30</b>	<b>10051.64</b>	<b>39.05</b>