

**GOVERNMENT OF RAJASTHAN
FINANCE DEPARTMENT**

**Statement on
Six Monthly Review 2008-09
(Period ended on 30th September, 2008)
of the trends in
receipt and expenditure in relation to the budget**

**[AS REQUIRED UNDER SECTION 9(2) OF
RAJASTHAN FISCAL RESPONSIBILITY AND BUDGET
MANAGEMENT ACT, 2005]**

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PART - A
STATUTORY PROVISIONS CALLING FOR REVIEW

1. Section 9(2) of Rajasthan Fiscal Responsibility and Budget Management Act, 2005 provides for six monthly reviews, which are reproduced below:

Section 9(2).

The Minister-Incharge 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, 2007 was undertaken by Hon'ble C.M. on 27th December, 2007.
3. Review document for the six month period April-September, 2008 is presented herewith. The review has been undertaken by Hon'ble CM on 31st December, 2008.

PART - B MACRO ECONOMIC SITUATION

Macro-economic Aggregates

1. **Gross State Domestic Product (GSDP):** The Gross State Domestic Product (GSDP) of Rajasthan has been estimated at Rs. 1,66,629 crores (at current prices) and Rs. 1,25,146 crores at constant (1999-2000) prices for the year 2007-08. GSDP registered a growth of 7.01 percent over previous year (Rs. 1,16,946 crores) at constant prices showing growth in real terms.
2. **Per Capita Income (PCI):** Per Capita Income (GSDP divided by mid year population) is estimated at Rs. 26,004 at current prices and Rs. 19,531 at constant prices for the year 2007-08 as compared to Rs. 23,581 and Rs. 18,577 respectively in the year 2006-07. The respective increase in PCI (GSDP) has been observed 10.28 percent and 5.13 percent over the previous year.
3. **Structural Composition of Rajasthan's Economy:** In the year 2007-08, the contribution of agriculture, industries and services sector in GSDP has been 25.25 percent, 31.58 percent and 43.17 percent at current prices and 27.83 percent, 28.54 percent and 43.63 percent at constant prices respectively. Structural transformation is taking place in the economy at slower pace. At current prices, the share of agriculture sector has declined from 29.67% in the year 1999-2000 to 25.25 percent in 2007-08, whereas share of industries sector has gone up from 28.17 percent to 31.58 percent and service sector marginally increased from 42.16 percent to 43.17 percent during the same period.
4. **Investments:** There has been continuous increase in the amount of investments announced (as per IEMs filed). Such outstanding investments increased from 57,734 crores in 2006-07 to Rs. 74,011 crores in 2007-08 and to Rs. 82,718 crores in 2008-09 up to August 2008.

Macro-economic trends likely to affect fiscal revenues/ expenditures

5. **Agriculture:** Area sown under kharif 2008-09 is likely to be declined by 6.45 percent to 137.93 lakh hectares as compared to 147.44 lakh hectares in 2007-08, which is 106.09 percent of last five years average area (130.01 lakh hectares).
6. **Industrial sector:** The number of industries registered in the State during 2007-08 was 13,840 whereas it was 15,905 in the year 2006-07. Additional employment generated in the year 2007-08 was 83,781 persons and investment in industrial sector was amounted to Rs. 1,479.26 crores during 2007-08 while it was Rs. 1,551.93 crore in the previous year.

During the current year 2008-09 (April-September, 2008), the number of new industries registered in the State was 6,996. Additional employment was provided to 41,050 persons and additional investment amounted to Rs. 688.48 crores.

7. **Electric Generation:** Power generation increased by 4,174 million units during 2007-08 (provisional) as compared to 2006-07 (final). During six months of current financial year, total power generation has increased by 380 million units as compared to corresponding period of 2007-08 registered a growth of 2.26 percent. Thermal generation continues to be in predominant mode of power generation in the state.
8. **Mineral Production:** During the year 2007-08, the production of all minerals stood at 2,275.87 lakh tonnes as compared to 2,281.91 lakh tonnes in 2006-07 and the value of all minerals produced rose to Rs. 4,753.37 crores in 2007-08 from Rs. 3,870.00 crores in 2006-07 registering an increase of 22.81 percent over previous year. The revenue receipt for the period April-September, 2008 stood at Rs. 476.78 crores as compared to Rs. 452.96 crores in the corresponding period of last year.
9. **Transport:** 5,66,366 vehicles were registered in the State in the year 2007-08 showing a decrease of 2.79 percent as compared to last year. During April to September, 2008, a number of 2,74,820 vehicles were registered as compared to 2,50,764 registered in the corresponding period of the last year, observed a growth of 9.59 percent.

PART – C
REVIEW OF FISCAL AGGREGATES 2008-09

Summarised position of the performance of the finances of State Government during April-September 2008 is given in Table-1. Disaggregated data (separately for revenue receipts, revenue expenditures, debt, guarantees etc.) are given in Annexure I to X. The amounts of receipt and expenditure are based on the information furnished by the Accountant General, but are not audited, and may, therefore, undergo some revision subsequently. The receipts and recoveries, wherever directly linked to expenditures, have been netted against the expenditures.

Table -1
KEY FISCAL AGGREGATES

(Rs. in crore)

S.No.	Description	Budget Estimates		Actuals (April - Sept.)		Percentage Achievement with reference to Budget Estimates		% increase over previous year
		2007-08	2008-09	2007-08	2008-09	2007-08	2008-09	
1	Tax Revenue	20914.30	24439.71	9229.46	11179.61	44.13	45.74	21.13
2	Non-Tax Revenue	7685.19	8546.54	2840.82	3585.59	36.96	41.95	26.22
3	Total Revenue Receipts (1+2)	28599.49	32986.25	12070.28	14765.20	42.20	44.76	22.33
4	Recovery of Loans & Advances	110.06	97.33	28.84	18.65	26.20	19.16	-35.33
5	Non-plan Expenditure (5.1+5.2+5.3)	23303.13	25708.75	9784.78	11463.43	41.99	44.59	17.16
5.1	Revenue Account	23241.68	25517.48	9751.37	11290.00	41.96	44.24	15.78
	of which Interest payments:-	6125.63	6440.52	2229.10	2385.02	36.39	37.03	6.99
5.2	Capital Account (including loan)	61.45	26.27	33.41	8.43	54.37	32.09	-74.77
5.3	Appropriation to Contingency Fund		165.00		165.00		100.00	
6	Plan Expenditure (6.1+6.2)	8539.63	10015.48	2876.15	4398.70	33.68	43.92	52.94
6.1	Revenue account	4142.32	5119.23	1131.86	1964.48	27.32	38.37	73.56
6.2	Capital Account (including loan)	4397.31	4896.25	1744.29	2434.22	39.67	49.72	39.55
7	C.S.S. Expenditure (7.1+7.2)	2188.31	2626.25	677.26	786.30	30.95	29.94	16.10
7.1	Revenue Account	1000.73	1166.40	275.75	282.36	27.55	24.21	2.40
7.2	Capital Account (including loan)	1187.58	1459.85	401.51	503.94	33.81	34.52	25.51
8	Total Expenditure (5 + 6 + 7)	34031.07	38350.48	13338.19	16648.43	39.19	43.41	24.82
9	Revenue Expenditure (5.1+ 6.1+ 7.1)	28384.73	31803.11	11158.98	13536.84	39.31	42.36	21.31
10	Capital Expenditure (5.2 + 6.2 + 7.2) (including loan)	5646.34	6382.37	2179.21	2946.59	38.60	46.17	35.21
11	Appropriation to Contingency Fund		165.00		165.00		100.00	
12	Revenue Deficit/ Surplus (3-9)	214.76	1183.14	911.30	1228.36			34.79
13	Fiscal Deficit (11-(10+11)+4)	-5321.52	-5266.90	-1239.07	-1864.58			50.48

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

- a. The state recorded revenue surplus of Rs. 1228.36 crore during first six months. Trends of revenue deficit/surplus during first six months of the financial year since 2003-04 are as below:

(Rs.in crore)

Year	Revenue Receipts	Revenue Expenditure	Revenue Deficit / Surplus
2003-04	5561.59	8822.15	-3260.56
2004-05	7442.56	7985.17	-542.61
2005-06	8377.38	8714.82	-337.44
2006-07	10415.17	9464.04	951.13
2007-08	12070.28	11158.98	911.30
2008-09	14765.20	13536.84	1228.36

- b. For April-September 08 the State achieved a revenue surplus of Rs. 1228.36 crore. Buoyancy in revenue expenditure for April-September 08 is more than one but given the revenue surplus there is significant adjustment on revenue account. Buoyancies in State's revenues and expenditures since 2003-04 (first six months) are as under:

Year	Buoyancy in Revenue Receipts	Buoyancy in Revenue Expenditure
2003-04	0.40	1.31
2004-05	6.66	-1.87
2005-06	1.20	0.88
2006-07	1.66	0.59
2007-08	1.30	1.46
2008-09	1.86	1.78

Own Tax Revenue grew by 18.55 % during the half year, year on year. Growth in Sales Tax revenue was 24.93%

- d. State's own Non Tax Revenue grew by 20.32% compared to 2007-08.
- e. 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. 14783.85 crore during the period. Total expenditure (revenue and capital) was Rs. 16483.43 crore during this period. About 89.69% of total expenditure of Rs. 16483.43 crore in April-Sept. 2008 was thus financed by non-debt receipts (Rs. 14783.85 crore) and the balance (Rs. 1699.58 crore) only was financed through borrowed funds. Of the total non-debt receipts, tax revenue contributed 75.62 percent, non tax revenue contributed 24.25 percent and recovery of loans (0.13%) during the same period last year, non-debt receipts (Rs. 12099.12 crore), financed 90.71% of the total expenditure (Rs. 13338.19 crore).

2. Tax revenue:

- a. Total tax revenue during April-Sept. 2008 was Rs. 11179.61 crore comprising of own tax revenue of Rs. 6876.16 crore and State's share in Central taxes of Rs. 4303.45 crore compared to Rs. 9229.46 crore (Rs. 5800.02 crore of own tax and Rs. 3429.44 crore of share in central taxes) during April-Sept. 2007 registering 21.13 % growth.
- b. The trend of own tax collection under different heads was as follows:

**Table - 2
COLLECTION OF OWN TAX REVENUE**

(Rs. in crore)

S.No.	Major Head	B.E. 2008-09	April-Sept. 2007	April-Sept. 2008	% growth
1	Land Revenue	212.06	47.59	83.80	76.09
2	Stamps & Registration	1725.00	748.22	734.43	-1.84
3	State Excise	1910.00	798.45	914.55	14.54
4	Taxes on Sales / Trade etc.	8500.00	3484.72	4353.36	24.93
5	Taxes on Vehicles	1153.00	466.54	486.62	4.30
6	Taxes on Goods & Passengers (Entry Tax)	300.00	79.16	105.74	33.58
7	Taxes & Duties on Electricity	635.34	143.26	145.13	1.31
8	Taxes & Duties on Commodities & services (Luxury Tax & Entertainment Tax)	60.00	17.80	22.16	24.49
9	Other Taxes & Duties (Land Tax)	66.88	14.28	30.37	112.68
	Total	14562.28	5800.02	6876.16	18.55

3. Non-tax revenue

- a. Non-tax revenue during April-Sept. 2008 was Rs. 3585.59 crore (41.95 percent of budget estimates) compared to Rs. 2840.82 crore (36.96 percent of budget estimates) in April-Sept.2007.
- b. State's own non-tax revenue during April-Sept. 2008 was Rs. 1177.40 crore (32.79 % of budget estimates) compared to Rs. 978.55 crore (28.91 % of budget estimates) in April-Sept. 2007 registering 20.32 % growth.
- c. The State received Rs. 2408.19 crore as grants from the centre during April to September, 2008.

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 year is 48.04 % of the Budget Estimates as compared to 29.65 % in the corresponding period as last year.

5. Revenue, Primary and Capital Expenditure

The State Government's total expenditure during April-Sept 2008 was Rs.16483.43 crore (excluding repayment of public debt and appropriation to contingency fund) which is 43.17% of the BE of Rs. 38185.48 crore. As compared to expenditure in April-Sept. 2007, the increase in total expenditure in April-September, 2008 is 23.58%. Trends in revenue, primary and capital expenditure during the first six months as compared to the performance during same period last year is presented in the following table:

(Rs. in crore)

Expenditure	April-Sept., 2007	April-Sept., 2008	% Change
Revenue	11158.98	13536.84	21.31
Primary	8929.88	11151.82	24.88
Capital	2149.94	2828.09	31.54

6. Non-plan expenditure

Non Plan expenditure during April-Sept. 2008 was Rs. 11463.43 crore compared to Rs. 9784.78 crore during April-Sept. 2007, which shows increase of 17.16% over corresponding period previous year. Major components of non-plan expenditure includes, interest payments Rs. 2385.02 crore (20.81percent of total), salary & wages Rs. 4298.90 crore (37.50 % of total) and pension payments Rs. 1443.32 crore (12.59 percent of total). Annexure-V & VI contain sector/service wise breakup of non-plan revenue and capital expenditure).

7. Budgeted plan expenditure

Plan expenditure through the Budget (gross budgetary support to the state plan) in April-Sept. 2008 was Rs. 4398.70 crore compared to plan expenditure of Rs. 2876.15 crore during April-Sept. 2007. Break up of Plan expenditure:

Table - 3
PLAN EXPENDITURE

(Rs. in crore)

	Head	BE 2008-09	April- Sept. 07	April- Sept.08
1	Revenue Account	5119.23	1131.86	1964.48
2	Capital Account	4849.00	1719.03	2319.22
3	Loan & Advances	47.25	25.26	115.00
	Total	10015.48	2876.15	4398.70

* *Outside Budget Plan Expenditure has not been included.*

Sector/Service wise break up of Plan revenue and capital expenditure is given in Annexure VII & VIII.

8. CSS expenditure

Expenditure under C.S.S. in April-Sept., 2008 was Rs. 786.30 crore compared to expenditure of Rs. 677.26 crore last year during the same period registering growth of 16.10%. Sector/service wise breakup of revenue and capital expenditure under CSS is given at Annexure IX & X.

PART – E
POSITION WITH RESPECT TO FISCAL MANAGEMENT TARGETS

1. Section 6 of Rajasthan Fiscal Responsibility and Budget Management Act, 2005 prescribes the fiscal management targets in respect of Revenue Deficit & Fiscal Deficit, to be achieved within a period of four years beginning from 1st day of April, 2005 and ending on the 31st day of March, 2009, as follows:-
 - a. To reduce revenue deficit to Zero by following a path of average annual reduction of 3 percent in the ratio of revenue deficit to revenue receipts.
 - b. To reduce fiscal deficit to 3 percent of the estimated Gross State Domestic Product by following a path of minimum average annual reduction of 0.4 percent in the ratio of fiscal deficit to estimated Gross State Domestic Product.
2. Projected performance against FRBM targets had been envisaged as under-

TARGETS / PROJECTIONS AS PER PROVISIONS OF FRBM ACT

	2004-05 Actuals	2005-06	2006-07	2007-08	2008-09	2009-10
Revenue Deficit (Rs. in crores)	2143	1880	1454	819	0.00	0.00
Revenue Deficit as % of Revenue Receipts	12.06	9.06	6.06	3.03	0.00	0.00
Fiscal Deficit (Rs. in crores)	6146	6311	5826	5180	4884	5372
Fiscal Deficit as percentage of GSDP	5.56	5.16	4.33	3.50	3.00	3.00

Note : GSDP for 2005-06 has been taken as Rs.1,22,308 crore (advance estimates), and thereafter projections are based on growth rate of 10%.

3 Performance :

As per actuals for 2006-07, the State Government has not only achieved fiscal management target prescribed in the FRBM Act but has been able to bring about larger adjustment/improvement in the revenue deficit as well fiscal deficit, which would be clear from the following tables:-

(a) Achievement in financial year 2007-08 and for the period April –September, 2008 are as under:-

	2004-05 (Actuals)	2005-06 (Actuals)	2006-07 (Actuals)	2007-08 (Pre-Actuals)	2008-09 (up to Sept.08)
Revenue Deficit (-)/ Surplus (Rs. in crores)	-2143	-660	638	1616	1228
Revenue Deficit/Surplus as % of Revenue Receipts	-12.06	-3.17	2.49	5.25	8.32
Fiscal Deficit (Rs. in crores)	6146	5150	3969	3446	1865
Fiscal Deficit as percentage of GSDP	5.24	3.98	2.67	2.07	1.00

(b) Improvement in 2007-08 against FRBM targets*(Rs. in crores)*

Particulars	Actual 2004-05 (Base Year)	Target for the year 2007-08 as per FRBM Act.	Revised Estimates 2007-08	Pre Actuals 2007-08	Addl. Improvement during 2007-08 over and above FRBM Targets
Revenue Deficit / Surplus	-2143	-819	247	1616	2435
Revenue Deficit / Surplus as percentage of Revenue Receipt	-12.06	-3.03	0.82	5.25	8.28
Fiscal Deficit	6146	5180	5421	3446	1734
Fiscal Deficit as per percentage to estimated GSDP	5.24	3.98	3.25	2.07	1.91

PART – F
NEED FOR UNDERTAKING ADDITIONAL MEASURES, IF ANY

Budget performance of the state is in line with the budget as approved and the commitments under the FRBM Act. There is no requirement for undertaking any additional measures for meeting statutory obligations.

There are however significant risks to the sustainability of the current trend of fiscal performance.

The State Government has implemented the recommendations of 6th Pay Commission from 1st September, 2006 which involve huge financial implication of Rs. 5824 crore in 2008-09 and Rs. 7566 crore in 2009-10. Annual financial implication of Rs. 5166 crore with an annual growth rate of 5% would be there on this account for subsequent years. This would put significant pressure on State finances in current financial year itself and in subsequent years.

Similarly the global economy scenario has also changed. Due to which there is a danger of slow down in State economy leading adverse impact on State revenue.

Government of Rajasthan
Finance (FRBM Cell) Department

Summary of Six Monthly Review Report

(Rs. In crore)

S.No.	Description	Budget Estimates		Actuals (April September)		Percentage Achievement with reference to Budget	
		2007-08	2008-09	2007-08	2008-09	2007-08	2008-09
1	Total Revenue Receipts (2+3)	28599.49	32986.25	12070.28	14765.20	42.20	44.76
2	Tax Revenue (2.1+2.2)	20914.30	24439.71	9229.46	11179.61	44.13	45.74
2.1	Own Tax Revenue	12913.26	14562.28	5800.02	6876.16	44.92	47.22
2.2	State's share in Central Taxes	8001.04	9877.43	3429.44	4303.45	42.86	43.57
3	Non-Tax Revenue (3.1+ 3.2)	7685.19	8546.54	2840.82	3585.59	36.96	41.95
3.1	State's own Non-Tax Revenue	3384.29	3591.17	978.55	1177.40	28.91	32.79
3.2	Central Transfers (Union Grants)	4300.90	4955.37	1862.27	2408.19	43.30	48.60
4	Capital Receipts (4.1+4.2+4.3+4.4)	7820.17	8078.91	2318.80	3881.33	29.65	48.04
4.1	Recovery of Loans & Advances	110.06	97.33	28.84	18.65	26.20	19.16
4.2	Non-Debt Capital Receipts	0.00	0.00	0.00	0.00		
4.3	Borrowings and other liabilities	7710.11	7816.58	2289.96	3697.68	29.70	47.31
4.4	Contingency Fund		165.00		165.00		100.00
5	Total Receipts (1+4)	36419.66	41065.16	14389.08	18646.53	39.51	45.41
6	Non-Plan Expenditure (6.1+6.2+6.3+6.4+6.5)	25332.76	28243.04	10985.21	12549.90	43.36	44.44
6.1	Revenue Account	23241.67	25517.48	9751.37	11290.00	41.96	44.24
	of which:-						
	(a) Interest payments	6125.63	6440.52	2229.10	2385.02	36.39	37.03
	(b) Salary and Wages	7653.90	9096.12	3685.74	4298.90	48.16	47.26
	(c) Pension payments	2654.82	3000.81	1288.54	1443.32	48.54	48.10
6.2	Capital Account	50.51	16.27	32.36	4.93	64.07	30.30
6.3	Loans and Advances	10.94	10.00	1.05	3.50	9.60	35.00
6.4	Repayment of Public Debt	2029.64	2534.29	1200.37	1086.47	59.14	42.87
6.5	Appropriation to Contingency Fund	0.00	165.00	0.06	165.00		100.00
7	Plan Expenditure (7.1+7.2+7.3)	8539.63	10015.48	2876.15	4398.70	33.68	43.92
7.1	Revenue account	4142.32	5119.23	1131.86	1964.48	27.32	38.37
7.2	Capital Account	4102.51	4849.00	1719.03	2319.22	41.90	47.83
7.3	Loans and Advances	294.80	47.25	25.26	115.00	8.57	243.39
8	C.S.S. Expenditure (8.1+8.2+8.3)	2188.31	2626.25	677.26	786.30	30.95	29.94
8.1	Revenue Account	1000.73	1166.40	275.75	282.36	27.55	24.21
8.2	Capital Account	1154.20	1407.13	398.55	503.94	34.53	35.81
8.3	Loans and Advances	33.38	52.72	2.96	0.00	8.87	0.00
9	Total Expenditure (6+7+8)	36060.70	40884.77	14538.62	17734.90	40.32	43.38
10	Revenue Expenditure(6.1+7.1+8.1)	28384.72	31803.11	11158.98	13536.84	39.31	42.56
11	Capital Expenditure(6.2+7.2+8.2)	5307.22	6272.40	2149.94	2828.09	40.51	45.09
12	Loans & Advances (6.3+7.3+8.3)	339.12	109.97	29.27	118.50	8.63	107.76
13	Repayment of Public Debt	2029.64	2534.29	1200.37	1086.47	59.14	42.87
14	Appropriation to Contingency Fund		165.00		165.00		
15	Revenue Deficit / Surplus (1-10)	214.77	1183.14	911.30	1228.36		
16	Fiscal Deficit [(1+4.1+4.2)-(10+11+12+14)]	-5321.51	-5266.90	-1239.07	-1864.58		
17	Primary Deficit / Surplus [16+6.1(a)]	804.12	1173.62	990.03	520.44		

Government of Rajasthan
Finance (FRBM Cell) Department

Collection of Own Tax Revenue

(Rs. in crore)

S.No.	Major Head	FY 2007-08			FY 2008-09		
		B.E.	April-Sept.	% Achiev.	B.E.	April-Sept.	% Achiev.
1	Land Revenue	100.06	47.59	47.56	212.06	83.80	39.52
2	Stamps & Registration	1475.00	748.22	50.73	1725.00	734.43	42.58
3	State Excise	1720.00	798.45	46.42	1910.00	914.55	47.88
4	Taxes on Sales / Trade etc.	7676.00	3484.72	45.40	8500.00	4353.36	51.22
5	Taxes on Vehicles	1050.00	466.54	44.43	1153.00	486.62	42.20
6	Taxes on Goods & Passengers (Entry Tax)	250.00	79.16	31.66	300.00	105.74	35.25
7	Taxes & Duties on Electricity	552.20	143.26	25.94	635.34	145.13	22.84
8	Taxes & Duties on Commodities & services (Luxury Tax & Entertainment Tax)	40.00	17.80	44.50	60.00	22.16	36.93
9	Other Taxes & Duties (Land Tax)	50.00	14.28	28.56	66.88	30.37	45.41
	T o t a l	12913.26	5800.02	44.92	14562.28	6876.16	47.22

Government of Rajasthan
Finance (FRBM Cell) Department

State's Own Non-tax Revenue

(Rs. in crore)

S.No.	Major Head	FY 2007- 08			FY 2008-09		
		B.E.	April-Sept.	% Achiev.	B.E.	April-Sept.	% Achiev.
1	Interest Receipts	949.24	114.38	12.05	1006.87	188.36	18.71
2	Dividends & Profits	27.15	0.28	1.03	29.63	12.20	41.17
3	Water Supply & Sanitation	224.54	74.21	33.05	225.87	87.79	38.87
4	Forestry & Wild Life	48.65	17.27	35.50	53.79	23.21	43.15
5	Major, Medium & Minor Irrigation	86.59	26.77	30.92	85.80	28.90	33.68
6	Non Ferrous Mining & Metallurgical Industries	1280.00	462.07	36.10	1400.02	497.88	35.56
7	Other Non-Tax Revenue	768.12	283.57	36.92	789.19	339.06	42.96
	Total	3384.29	978.55	28.91	3591.17	1177.40	32.79

Government of Rajasthan
Finance (FRBM Cell) Department

Capital Receipts

(Rs. in crore)

S.No.	Description	FY 2007-08			FY 2008-09		
		B.E.	April-Sept.	% Achiev.	B.E.	April-Sept.	% Achiev.
1	Internal Debt of State Government	4775.31	1481.03	31.01	5922.87	279.47	4.72
2	Loans & Advances from Central Government	1006.00	168.28	16.73	584.27	98.73	16.90
3	Recovery of Loans & Advances	110.06	28.84	26.20	97.33	18.65	19.16
4	Net of Public Account	1928.80	640.65	33.21	1309.44	3319.48	253.50
5	Contingency Fund				165.00	165.00	100.00
	Total	7820.17	2318.80	29.65	8078.91	3881.33	48.04

							Annexure - V
Government of Rajasthan							
Finance (FRBM Cell) Department							
Non-plan Revenue Expenditure							
							(Rs. in crore)
S.No.	Description	FY 2007-08			FY 2008-09		
		B.E.	April-Sept.	% Achiev.	B.E.	April-Sept.	% Achiev.
1	General Services	11636.10	4587.28	39.42	12099.01	5113.54	42.26
a	Organs of State	230.74	108.38	46.97	294.80	130.98	44.43
b	Fiscal Services	439.15	188.97	43.03	498.25	233.75	46.91
c	Interest Payment	6725.63	2229.10	33.14	6440.52	2385.02	37.03
d	Administrative Services	1571.19	772.22	49.15	1848.04	920.19	49.79
e	Pension & Misc.	2669.39	1288.61	48.27	3017.40	1443.60	47.84
2	Social Services	8161.00	4303.20	52.73	9648.03	5010.53	51.93
a	Education etc.	4821.02	2486.04	51.57	5804.8	2781.19	47.91
b	Medical & Health	1034.15	496.64	48.02	1217.36	568.8	46.72
c	Water Supply, Urban Dev. & Housing etc.	1593.08	813.38	51.06	1705.70	899.47	52.73
d	Social welfare & Nutrition	586.81	448.80	76.48	769.71	684.94	88.99
e	Others	125.94	58.34	46.32	150.46	76.13	50.60
3	Economic Services	3427.49	860.86	25.12	3758.72	1156.17	30.76
a	Agriculture etc.	559.16	273.56	48.92	675.02	328.13	48.61
b	Rural Development	444.76	88.72	19.95	472.65	193.79	41.00
c	Irrigation & Flood Control	1015.76	140.54	13.84	1080.74	140.37	12.99
d	Energy	884.70	142.35	16.09	967.35	255.55	26.42
e	Industries & Mineral	68.27	29.71	43.52	77.93	36.45	46.77
f	Transport	389.56	156.17	40.09	410.80	170.67	41.55
g	Science & Technology	2.86	1.91	66.78	3.33	1.61	48.35
h	General Economic Services	62.42	27.90	44.70	70.90	29.60	41.75
4	Grant-in-Aid & Contribution	17.08	0.03	0.18	11.72	9.76	83.28
	Total	23241.67	9751.37	41.96	25517.48	11290.00	44.24

						Annexure - VI	
Government of Rajasthan							
Finance (FRBM Cell) Department							
Non-plan Capital Expenditure							
							(Rs. in crore)
S.No.	Description	FY 2007-08			FY 2008-09		
		B.E.	April-Sept.	% Achiev.	B.E.	April-Sept.	% Achiev.
1	General Services	19.17	19.13	99.79	0.14	0.06	42.86
2	Social Services	31.33	13.23	42.23	16.12	4.87	30.21
a	Education etc.	0.00	0.00		0	0	0.00
b	Medical & Health	0.00	0.00		0	0	0.00
c	Water Supply, Urban Dev. & Housing etc.	31.33	13.23	42.23	16.12	4.87	30.21
d	Social welfare & Nutrition	0.00	0.00		0	0	0.00
e	Others	0.00	0.00		0	0	0.00
3	Economic Services	0.01	0.00		0.01	0.00	0.00
a	Agriculture etc.	0.00	0.00		0	0	0.00
b	Rural Development	0.00	0.00		0	0	0.00
c	Special Area programme	0.00	0.00		0	0	0.00
d	Irrigation & Flood Control	0.00	0.00		0	0	0.00
e	Energy	0.00	0.00		0	0	0.00
f	Industries & Mineral	0.00	0.00		0	0	0.00
g	Transport	0.00	0.00		0	0	0.00
h	Science & Technology	0.00	0.00		0	0	0.00
l	General Economic Services	0.01	0.00	0.00	0.01	0	0.00
	Total	50.51	32.36	64.07	16.27	4.93	30.30

Government of Rajasthan
Finance (FRBM Cell) Department

Plan Revenue Expenditure

(Rs. in crore)

S.No.	Description	FY 2007-08			FY 2008-09		
		B.E.	April-Sept.	% Achiev.	B.E.	April-Sept.	% Achiev.
1	General Services	18.19	10.36	56.95	147.51	13.42	9.10
a	Organs of State	12.55	5.70	45.42	14.52	7.05	48.55
b	Fiscal Services	4.17	3.99	95.68	130.39	5.13	3.93
c	Interest Payments	0.00	0.00		0.00	0.00	
d	Administrative Services	1.47	0.67	45.58	2.60	1.24	47.69
e	Pension & Misc.	0.00	0.00	0.00	0.00	0.00	0.00
2	Social Services	1069.31	483.68	45.23	1962.94	831.43	42.36
a	Education etc.	410.76	275.10	66.97	902.28	366.87	40.66
b	Medical & Health	244.40	56.66	23.18	407.44	136.98	33.62
c	Water Supply, Urban Dev. & Housing etc.	121.35	42.86	35.32	154.86	110.23	71.18
d	Social welfare & Nutrition	208.02	85.87	41.28	308.53	133.38	43.23
e	Others	84.78	23.19	27.35	189.83	83.97	44.23
3	Economic Services	3054.82	637.82	20.88	3008.78	1119.63	37.21
a	Agriculture etc.	149.23	44.96	30.13	383.53	93.27	24.32
b	Rural Development	545.10	225.41	41.35	1543.11	692.72	44.89
c	Special Area Programme	0.15	0.03	20.00	0.33	0.13	39.39
d	Irrigation & Flood Control	16.49	6.06	36.75	31.83	7.09	22.27
e	Energy	403.40	200.17	49.62	503.51	200.25	39.77
f	Industries & Mineral	31.18	10.51	33.71	17.99	5.58	31.02
g	Transport	322.16	68.19	21.17	350.10	108.32	30.94
h	Science & Technology	1.99	0.02	1.01	3.28	0.30	9.15
i	General Economic Services	1585.12	82.47	5.20	175.10	11.97	6.84
4	Grant-in-Aid & Contribution	0.00	0.00		0.00	0.00	
	Total	4142.32	1131.86	27.32	5119.23	1964.48	38.37

Government of Rajasthan
Finance (FRBM Cell) Department

Plan Capital Expenditure

(Rs. in crore)

S.No.	Description	FY 2007-08			FY 2008-09		
		B.E.	April-Sept.	% Achiev.	B.E.	April-Sept.	% Achiev.
1	General Services	41.56	20.78	50.00	61.44	16.08	26.17
2	Social Services	1502.05	594.40	39.57	1859.85	934.85	50.26
a	Education etc.	70.88	7.47	10.54	80.71	25.14	31.15
b	Medical & Health	55.48	34.82	62.76	25.79	9.08	35.21
c	Water Supply, Urban Dev. & Housing etc.	1263.31	527.06	41.72	1624.55	875.88	53.92
d	Social welfare & Nutrition	24.41	1.39	5.69	37.42	6.63	17.72
e	Others	87.97	23.66	26.90	91.38	18.12	19.83
3	Economic Services	2558.90	1103.85	0.00	2927.71	1368.29	0.00
a	Agriculture etc.	44.72	12.66	28.31	76.59	7.07	9.23
b	Rural Development	139.50	94.28	67.58	204.50	96.30	47.09
c	Special Area programme	45.42	4.54	10.00	71.97	63.08	87.65
d	Irrigation & Flood Control	904.30	254.71	28.17	1010.67	336.95	33.34
e	Energy	1063.00	471.68	44.37	1236.00	618.00	50.00
f	Industries & Mineral	17.15	3.41	19.88	11.97	5.42	45.28
g	Transport	290.22	257.49	88.72	256.49	235.75	91.91
h	Science & Technology	0.00	0.00	0.00	0.00	0.00	0.00
i	General Economic Services	54.59	5.08	9.31	59.52	5.72	9.61
	Total	4102.51	1719.03	41.90	4849.00	2319.22	47.83

Government of Rajasthan
Finance (FRBM Cell) Department

C.S.S. Revenue Expenditure

(Rs. in crore)

S.No.	Description	FY 2007-08			FY 2008-09		
		B.E.	April-Sept.	% Achiev.	B.E.	April-Sept.	% Achiev.
1	General Services	9.48	5.75	60.65	13.11	0.63	4.81
a	Organs of State	0.00	0.00		5.00	0.00	
b	Fiscal Services	8.96	0.09	1.00	7.63	0.23	3.01
c	Interest Payments	0.00	0.00		0.00	0.00	
d	Administrative Services	0.52	5.66	1088.46	0.48	0.40	83.33
e	Pension & Misc.	0.00	0.00		0.00	0.00	
2	Social Services	620.27	180.58	29.11	628.22	237.40	37.79
a	Education etc.	10.92	4.38	40.11	55.88	4.30	7.70
b	Medical & Health	210.66	75.93	36.04	222.91	92.22	41.37
c	Water Supply, Urban Dev. & Housing etc.	4.67	0.73	15.63	0.69	0.33	47.83
d	Social welfare & Nutrition	260.15	82.85	31.85	262.43	120.89	46.07
e	Others	133.87	16.69	12.47	86.31	19.66	22.78
3	Economic Services	370.98	89.42	24.10	525.07	44.33	8.44
a	Agriculture etc.	173.56	17.18	9.90	140.35	22.08	15.73
b	Rural Development	180.00	69.16	38.42	350.00	17.32	4.95
c	Irrigation & Flood Control	2.38	1.19	50.00	3.91	1.31	33.50
d	Energy	0.00	0.00	0.00	0.00	0.00	0.00
e	Industries & Mineral	4.53	1.61	35.54	11.06	3.23	29.20
f	Transport				0.00	0.00	
g	Science & Technology	0.69	0.25	36.23	0.70	0.29	41.43
h	General Economic Services	9.82	0.03	0.31	19.05	0.10	0.52
4	Grant-in-Aid & Contribution		0.00		0.00	0.00	
	T o t a l	1000.73	275.75	27.55	1166.40	282.36	24.21

Government of Rajasthan
Finance (FRBM Cell) Department

C.S.S. Capital Expenditure

(Rs. in crore)

S.No	Description	FY 2007-08			FY 2008-09		
		B.E.	April-Sept.	% Achiev.	B.E.	April-Sept.	% Achiev.
1	General Services	12.34	0.00	0.00	5.76	4.90	85.07
2	Social Services	1015.28	377.32	37.16	1260.10	460.18	36.52
a	Education etc.	2.75	0.15	5.45	0.15	0.66	440.00
b	Medical & Health	0.00	0.00		0.00	0.00	
c	Water Supply, Urban Dev. & Housing etc.	988.70	373.89	37.82	1251.46	457.45	36.55
d	Social welfare & Nutrition	2.14	0.01	0.47	0.04	0.00	0.00
e	Others	21.69	3.27	15.08	8.45	2.07	24.50
3	Economic Services	126.58	21.23	16.77	141.27	38.86	27.51
a	Agriculture etc.	45.27	6.59	14.56	42.58	10.35	24.31
b	Rural Development	0.00	0.00		0.00	0.00	
c	Special Area programme		0.00			0.00	
d	Irrigation & Flood Control	46.81	11.65	24.89	56.00	18.47	32.98
e	Energy		0.00			0.00	
f	Industries & Mineral	0.50	0.00		0.50	0.00	
g	Transport	19.00	2.99	15.74	25.00	9.92	39.68
h	Science & Technology		0.00			0.00	
l	General Economic Services	15.00	0.00	0.00	17.19	0.12	0.70
	Total	1154.20	398.55	34.53	1407.13	503.94	35.81