



**GOVERNMENT OF INDIA**

**Statement on Quarterly Review of the  
trends in receipts and expenditure  
in relation to the budget at the  
end of the First quarter of  
financial year 2006-2007**

**(As required under Section 7(1) of the  
Fiscal Responsibility and Budget Management Act, 2003)**

**Ministry of Finance**

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**Statement on Quarterly Review of the trends in receipts  
and expenditure in relation to the budget at the end  
of the First quarter of financial year 2006-07**

**Macroeconomic Backdrop**

1. The growth in real GDP (GDP at factor cost and at constant (1991-2000 prices) is estimated to be 8.4 per cent as per the Revised Estimates of Central Statistical Organisation (CSO) in 2005-06. The monsoon rainfall during 1<sup>st</sup> June–9<sup>th</sup> August, 2006 was normal/excess in 17 out of 36 meteorological sub divisions. It was however, deficient/scanty in the remaining 19 meteorological sub divisions.

2. Overall industrial growth was 10.1 per cent during April-June 2006 as compared to 10.4 per cent during April-June 2005. Manufacturing registered double digit growth of 11.2 per cent during the first three months of the current year. During April-June 2006, the growth of six infrastructure industries with a weight of 26.68 per cent in Index of Industrial Production (IIP) was lower at 6.3 per cent as compared to 7.5 per cent during the corresponding period of previous year. While in June 2006, the IIP grew by 9.6 per cent compared to 12.2 per cent in June 2005, in the month of April and May 2006 growth of IIP was higher than that in the corresponding months of 2005.

3. During the current fiscal year, the point-to-point inflation, after peaking at 5.4 per cent on June 17, 2006 has come down to 4.8 per cent on August 5, 2006. Non-food credit during April-June 2006 has increased by 1.1 per cent as compared to a growth of 0.4 per cent in the corresponding period last year. Exports grew by 32.4 per cent in dollar terms in April-June 2006 while imports increased by 24.48 per cent in the same period. Foreign exchange reserves including Gold, SDRs, Reserve Tranche Position in IMF amounted to US\$ 165.8 billion as on August 4, 2006. During April-June 2006, the rupee depreciated against major global currencies (i.e., US Dollar, Pound Sterling, Euro and the Japanese Yen).

4. The equity valuation as measured by NIFTY and Sensex, are on a high. The economy performed satisfactorily in the first quarter of the current year.

**Review of Trends in Receipts and Expenditure during April-June 2006**

5. Continuing with the commitment towards FRBM mandated fiscal consolidation the budget 2006-07 projected a fiscal deficit of 3.8 per cent and revenue deficit of 2.1 per cent. The estimated Gross Fiscal Deficit at Rs. 1,48,686 in 2006-07 is lower than estimated Total Plan Expenditure of Rs. 1,72,728 crore. The envisaged road map to this end is to be lead by revenue correction on the one hand and reprioritization of expenditure on the other. The reprioritization focus is particularly on social sector development lead by Eight flagship programmes and with general emphasis shifting from ‘quantity’ to ‘quality’ in expenditure. Summarized position of the state of finances of the Government during April-June 2006 is given below. Disaggregated data are given in Annex I to VI. The figures therein are unaudited and may undergo revision subsequent to audit. The receipts and recoveries, wherever directly linked to expenditure, have been netted out.

**Table-1: Key fiscal aggregates (April-June 2006)***(Rs. in crore)*

	<b>B.E. 2006-07</b>	<b>April-June 2006</b>	<b>April-June 2005</b>	<b>Percentage to BE</b>	
				<b>April-June 2006</b>	<b>April-June 2005</b>
Tax Revenue (Net)	3,27,205	44,463	31,668	13.6	11.6
Non-Tax Revenue	76,260	7,919	6,335	10.4	8.1
Total Revenue Receipts	4,03,465	52,382	38,003	13.0	10.8
Non Debt Capital Receipts	11,840	1,348	1,064	11.4	8.9
Non-Plan Expenditure	3,91,263	92,946	69,330	23.8	18.7
On Revenue Account	3,44,430	89,795	66,467	26.1	20.1
of which					
Interest Payments	1,39,823	29,614	26,428	21.2	19.7
On Capital Account	46,833	3,151	2,863	6.7	7.1
Plan Expenditure	1,72,728	38,524	24,254	22.3	16.9
On Revenue Account	1,43,762	33,262	18,847	23.1	16.2
On Capital Account	28,966	5,262	5,407	18.2	19.7
Total Expenditure	5,63,991	1,31,470	93,584	23.3	18.2
Revenue Expenditure	4,88,192	1,23,057	85,314	25.2	19.1
Capital Expenditure	75,799	8,413	8,270	11.1	12.2
Revenue Deficit	84,727	70,675	47,311	83.4	49.6
Fiscal Deficit	1,48,686	77,740	54,517	52.3	36.1
Primary Deficit	8,863	48,126	28,089	543.0	163.3

Notes: 1. The figures of Railways have been netted as in Budget.

2. Borrowings and other liabilities do not include net inflow under Market Stabilization Scheme (Rs.4,232 crore), which is not utilized to finance the deficit.

6. The Revenue receipts of the Government have improved from 10.8 per cent of BE in April-June 2005 to 13 per cent in the first quarter of the financial year 2006-07. Generally buoyant tax receipts and continued contribution of receipts from Economic Services kept up the momentum in Revenue receipts. In absolute terms, the net Tax receipts, on point to point basis, registered an increase from Rs. 31,668 crore in April-June 2005 to Rs. 44,463 crore in April-June 2006 while the non-Tax Receipts increased from Rs. 6,335 crore in April-June 2005 to Rs. 7,919 crore in April-June 2006. In regard to expenditure, the Total expenditure, on point to point basis, increased from 18.2 per cent of BE in April-June 2005 to 23.3 per cent of BE in April-June 2006. To a large extent front-loading of expenditure, on social sector and welfare programs explain the increase during this period. The pace in the increase in Revenue receipts during the first quarter fell short in comparison. Consequently, the fiscal deficit touched 52.3 per cent of BE at the end of first quarter of 2006-07 while it was 36.1 per cent of BE during the corresponding period of previous year. Nevertheless, the Government is confident that this imbalance would even out as revenue receipts step up and expenditure pattern stabilizes during the remaining part of the year.

### Receipts

7. About 41 per cent of the Total expenditure of Rs.1,31,470 crore in April-June, 2006 was financed by non-debt receipts (Rs. 53,730 crore) and the balance (Rs.77,740 crore) through borrowed funds. Tax revenue contributed 83 per cent (up from 81 per cent in April-June, 2005) of the total non-debt receipts; the non-Tax revenue contributed 15 per cent (at the same level as in April-June, 2005) and non-debt Capital receipts (mainly loan recoveries) contributed merely 2 per cent (down from 3 per cent in April-June, 2005).

### Tax Revenue

8. Budget Estimates 2006-07 assume 19 per cent annual growth in Tax revenue. However, Gross Tax collection during April-June 2006 surged to Rs.69,080 crore (Rs.52,283 crore during April-June, 2005), registering nearly 32 per cent point to point growth. The first quarter 2006-07 Tax revenue collections constitute 16 per cent of BE 2006-07 as against 14 per cent in the corresponding period of previous year. The buoyancy was observed in almost all the taxes except Union Excise Duties. Besides the Corporation tax, two other taxes that have shown significant growth are the Service Tax and Securities Transaction Tax. Inline with the generally increasing contribution of services sector in the economy, the Service Tax collection, aided by enlarged number of services, has recorded the highest increase during the first quarter of 2006-07. At the end of the first quarter of 2006-07, the Service Tax collections, on point to point basis, registered a growth of 58 per cent. A significant increase was also observed in the Securities Transaction Tax reflecting the increasing activity the capital markets during the first quarter of 2006-07. The collection of Securities Transaction Tax in the first quarter of 2006-07 was Rs.1,217 crore as against Rs. 359 crore during the corresponding period of 2005-06. Trends in different taxes are given in Table 2 below:

**Table 2: Collection of Tax Revenue**

	B.E 2006-2007	April- June.06	April- June.05	<i>(Rs. in crore)</i> Change	
				Rs. in crore	%age
Corporation Tax	1,33,010	16,721	11,147	5,574	50%
Taxes on Income	77,409	11,957	8,570	3,387	40%
Customs	77,066	19,517	14,788	4,729	32%
Union Excise Duties	1,19,000	15,209	14,264	945	7%
Service Tax	34,500	5,089	3,225	1,864	58%
Other Taxes	1,168	587	289	298	103%
<b>Total</b>	<b>4,42,153</b>	<b>69,080</b>	<b>52,283</b>	<b>16,797</b>	<b>32%</b>

9. The net tax revenue of the Central Government during April-June 2005 was Rs.31,668 crore. As against this the tax revenue, net to the Centre, during April-June 2006 was Rs.44,463 crore after financing National Calamity Contingency Fund (NCCF) Rs.243 crore (Rs.181 crore during April-June, 2005) and Transfers to States amounting to Rs.24,373 crore (Rs. 20,434 crore during April-June, 2005).

### **Non-Tax Revenue**

10. Non-Tax Revenue in the first quarter of 2006-07 was Rs.7,919 crore (10 per cent of BE) compared to Rs.6,335 crore (8 per cent of BE) during the corresponding period of previous year. The point to point increase was Rs.1,584 crore (25 per cent). Interest receipts were Rs. 2,527 crore (13 per cent of BE) in April-June 2006 as compared to Rs. 2,195 crore (9 per cent of BE) in April-June 2005. Though dividends and profits collection was only 4 per cent of BE, in absolute terms, the performance is impressive as compared to the corresponding period of previous year. The receipts on account of dividends and profits were Rs. 1,124 crore in April-June 2006, while in April-June 2005 the same stood at Rs. 525 crore.

### **Non-debt Capital Receipts**

11. The non-debt capital receipts, mainly comprising of recoveries on account of loans and advances, were Rs.1,348 crore during April-June, 2006 as compared to Rs. 1,063 crore during corresponding period of previous year. As a percentage to BE the respective figures stand at 17 per cent and 9 per cent.

### **Expenditure**

12. Total expenditure of the Central Government during April-June 2006 was Rs.1,31,470 crore (Plan: Rs.38,524 crore; non-Plan: Rs.92,946 crore), of which, Revenue expenditure was Rs.1,23,057 crore and Capital expenditure was Rs.8,413 crore. In comparison the total expenditure of the Central Government during corresponding period of previous year was Rs.93,584 crore (Plan: Rs.24,524 crore; non-Plan: Rs.69,330 crore), which comprises of Revenue expenditure of Rs.85,314 crore and Capital expenditure of Rs.8,270 crore. Thus the point-to-point growth in Total expenditure during the first quarter of 2006 was 40 per cent. A higher growth of 44 per cent was recorded in Revenue expenditure during the same period. However, Capital expenditure recorded only 2 per cent growth. During the first quarter of 2006-07 the point-to-point Plan expenditure growth was higher than that of non-Plan expenditure. The Plan expenditure grew by 59 per cent while the non-Plan expenditure grew by 34 per cent. The inflexible items of expenditure like Interest Payments and Defence Services absorbed an amount of Rs. 42,896 crore. Together both of them constitute 33 per cent of Total expenditure during April-June 2006. However, during the corresponding period of previous year, expenditure on these items was 40 per cent of Total expenditure. Notwithstanding the comparatively higher trends in expenditure during the first quarter April-June 2006, Government is determined to contain the expenditure within the budget provisions through more intensive, more coherent and effective monitoring measures across the Ministries/

Departments, with a focus of improving the productivity of public expenditures and giving due consideration to the absorptive capacity of implementing agencies. Further, the Cash Management System being implemented by fourteen Departments/ Ministries is also aimed at achieving a more even pattern of expenditure during the course of the year, with due regard to expenditure induced by seasonality and unavoidable contingencies.

### **Non-Plan Expenditure**

13. Non-Plan expenditure during April-June 2006 was Rs.92,946 crore (24 per cent of BE) compared to Rs.69,330 crore (19 per cent of BE) during April-June 2005. The rise in non-Plan revenue expenditure was mainly under Transfers to States including carry forward of VAT compensation claims of Rs.1,365 crore, Interest Payments, Defence Services and Subsidies on food and fertilizers. Non-Plan Assistance to States/UTs was Rs.10,496 crore (11 per cent of total non-Plan expenditure). Payments under Interest component were Rs.29,614 crore (32 per cent of total non-Plan expenditure). Defence Services expenditure was Rs.13,282 crore (14 per cent of total non-Plan expenditure). Subsidies have increased from Rs. 10,799 crore in April-June 2005 to Rs.17,155 crore (18 per cent of total non-Plan expenditure) in April-June 2006. Annex-V contains Ministry/Department-wise break-up of non-Plan expenditure.

### **Plan Expenditure**

14. Plan expenditure during April-June 2006 was Rs.38,524 crore (22% of BE) as compared to Rs.24,254 crore (17% of Budget Estimates) during the corresponding period of previous year.

**Table 3: Plan Expenditure**

	<b>Budget 2006-07</b>	<b>April- June 2006</b>		<i>(Rs. in crore)</i>
		<b>April- June 2005</b>		
		<b>Rs. in crore</b>	<b>%age to BE</b>	
Central Plan	1,31,285	30,769	23 %	20,223
State and UT Plans	41,443	7,755	19%	4,031
<b>Total</b>	<b>1,72,728</b>	<b>38,524</b>	<b>22%</b>	<b>24,254</b>

15. Plan expenditure is higher by Rs.14,270 crore during April- June 2006 compared to the corresponding period of the previous year. The Ministry of Rural Development with a mandate to implement the National Rural Employment Guarantee Scheme has reported an expenditure of Rs. 8,996 crore (37% of BE 2006-07) as compared to Rs.4,369 crore (24% of BE) during the corresponding period of previous year. The initial mobilization requirement and the seasonality of rural employment explain the surge in the first quarter expenditure. Similarly, higher spending during the April-June 2006 was recorded by a few other social sector

development Departments/Ministries like the Department of Elementary Education and Literacy (27% of BE in 2006-07 as against 15% of BE in 2005-06), and Ministry of Health and Family Welfare (18% of BE 2006-07 as against 9% of BE in 2005-06) and Department of Women and Child Development (42 % of BE 2006-07 as against 26% of BE 2005-06). Significant variations within Plan Expenditure was noticed in respect of the following Ministries/Departments of the Central Government are worth noting (Table -4).

**Table 4: Significant Variations in Plan Expenditure of Ministries/Departments**

*(Rs. in crore)*

<b>Ministry/Department</b>	<b>Budget 2006-07</b>	<b>April-June 2006</b>	<b>April-June 2005</b>	<b>Increase(+) Decrease(-)</b>
Department of Rural Development	24,026	8,997	4,369	4,628
Transfers to State and UT Governments	29,562	6,885	3,244	3,641
Department of Elementary Education and Literacy	17,128	4,608	1,911	2,697
Department of Health & Family Welfare	11,290	2,022	854	1,168
Department of Women and Child Development	4,796	2,010	1,012	998
Department of Road Transport and Highways	13,181	3,843	3,313	530
Ministry of Power	5,500	679	202	477
Ministry of Statistics & Programme Implementation	1,663	422	607	-185
Department of Urban Development	1,717	239	464	- 225

#### **Resources Transferred to States and Union Territories**

16. Against the Budget Estimate of Rs.1,97,207 crore (including States' share of Taxes and Duties) for transfer to States/UTs, the actual resources transferred in the first quarter of 2006 were Rs.46,133 crore (23% of BE) compared to Rs.33,280 crore (20% of BE) during the corresponding period of the previous year. Assistance for Central and Centrally Sponsored Schemes at Rs. 4,887 crore during April-June 2006 was 29 per cent of BE, as compared to Rs. 3,243 crore (21 per cent of BE) during the corresponding period of the previous year. Non-Plan Grants for States and UTs have increased from Rs. 6,984 crore (21 per cent of BE) in April-June 2005



to Rs. 10,496 crore (30 per cent of BE) in April–June 2006. The transfer in respect of States' share of Taxes and Duties was 21 per cent of BE Rs. 1,13,448 crore in April-June 2006 as compared with 22 percent of BE of 94,959 crore in corresponding period of the previous year. In absolute terms the amount so transferred during April-June 2006 to States on this account increased by Rs. 3,939 crore from Rs. 20,434 in April-June 2005 to Rs. 24,373 crore in April–June 2006.

### **Receipts and Expenditure of Departmental Commercial Undertakings**

17. The net expenditure on Departmental Commercial Undertakings during the period April-June 2006 was Rs.1,036 crore as against Budget Estimates of Rs.639 crore. Net expenditure was more by Rs.156 crore than that of the amount spent in the corresponding period of previous year. The net expenditure on Economic Services at Rs. 932 crore exceeded target in BE 2006-07. However, the itemized trends in net expenditure as a percentage to BE are broadly keeping in line with the comparable figures of previous year. The Canteen Stores Department (CSD) expenditure during the period April –June 2006 at Rs. 486 crore is lower as compared to Rs. 545 crore recorded for the corresponding period of previous year. An encouraging performance was also witnessed in respect of Receipts at Rs. 382 crore (7 per cent of BE) in April-June 2006 as compared to Rs. 254 crore (4 per cent of BE) in April-June 2005.

**Table 5: Deficit Position of Departmental Commercial Undertakings**

<b>Departmental Commercial Undertakings</b>	<b>2006-2007</b>			<b>2005-2006</b>		
	<b>Budget</b>	<b>April-June</b>	<b>% to B.E.</b>	<b>Budget</b>	<b>April-June</b>	<b>% to B.E.</b>
Revenue						
Expenditure	15,243	2,865	19%	15,610	2,752	18%
Receipts	14,604	1,829	13%	15,248	1,872	12%
Net	639	1,036	162%	362	880	243%

### **Sources and Application of Funds**

18. The surplus cash balance of the Central Government at the beginning of current financial year was Rs.48,928 crore, including the outstanding receipts of Rs.38,983 crore under 14 days Intermediate Treasury Bills, representing the cash balances of the State Governments. Upto the end of June 2006, the Government has contracted fresh debt of Rs.3,43,984 crore and disinvested Surplus Cash and Cash Draw Down of Rs.47,620 crore. The money so made available has been utilized to repay past debt of Rs.3,13,224 crore and to fund the deficit of Rs. 77,740 crore on Consolidated Fund of India and deficit of Rs.640 crore on Public Account.

The Government had surplus cash balance of Rs.8,621 crore as on June 30, 2006 after taking into account all transactions.

### **Financing of Fiscal Deficit**

19. Budget Estimates of 2006-07 target net market borrowing through issue of dated securities at Rs. 1,13,778 crore to finance 76.5 per cent of the budgeted fiscal deficit. The deficit of Rs. 77,740 crore upto June 30, 2006 constituted 52.3 per

cent of budgeted fiscal deficit as compared to 36.1 per cent during April-June 2005 and is mainly due to front loading of certain large items of expenditure. The first quarter of the current financial year was significant in view of the FRBM mandated prohibition on RBI's participation in primary Government Securities Market starting from 1 st April, 2006. In order to ensure smooth transition, keeping in view bunching of redemption burden during the first quarter, the Ways and Means Advances (WMA) arrangement between Central Government and RBI were revised. The new arrangement, inter alia, provides for quarterly ceiling, fixed at Rs.20,000 crore instead of the earlier half-yearly ceiling, and flexibility to revise the said ceiling to meet any emergent situation. However, the cash management of the Central Government during the quarter has been sound, with limited recourse to WMA, without any necessity to go into Overdraft on any single day.

**Table 6: Financing of Fiscal Deficit**

*(Rs. in crore)*

	<b>April-June 2006</b>	<b>April-June 2005</b>
Fiscal Deficit	77,740	54,517
<b>Sources of Financing</b>		
Internal Debt	30,683	56,447
Market Loans including short borrowings	27,777	40,360
Treasury Bills	2,889	13,784
Compensation and Other Bonds	310	2,454
Others	-293	-151
External Assistance including Revolving fund	77	730
Cash Draw Down Decrease(+)/Increase(-)	36,241	15,333
Investment of Surplus Cash(-)/		
WMA/disinvestments(+)	11,379	0
Borrowings(-)/Surplus(+) on Public Account*	-640	-17,993

\* Includes Suspense & Remittances.

### **Market Stabilization Scheme**

20. At the beginning of the fiscal year, the total accumulation under Market Stabilization Scheme (MSS) was Rs.29,062 crore (Provisional). During current financial year upto June 2006, Government has further absorbed an amount of Rs.4,232 crore (net) under this scheme. Net accretion under the scheme is as under:

**Table-7 : Net Accretion under MSS***(Rs. in crore)*

	Dated Securities	364 Days Treasury Bills	182 Days Treasury Bills	91 Days Treasury Bills	Total
Balance as on 1 <sup>st</sup> April 2006 (Provisional)	11,000.00	15,144.96	2,917.21	..	29,062.17
During the year (Net)	..	-3,816.14	138.18	7,910.29	4,232.33
Floated	..	2,813.73	3,055.39	7,910.29	13,779.41
Discharged	..	6,629.87	2,917.21	..	9,547.08
Closing Balance	11,000.00	11,328.82	3,055.39	7,910.29	33,294.50

The accumulations under this scheme are not utilized for financing the deficit. The Interest/premium receipts up to the end of first quarter of 2006-07 were 'nil' while payment on this account were Rs. 452.93 crore.

#### **National Small Savings Fund**

21. Collections under various small saving schemes run by the Government, which are credited into the National Small Savings Fund (NSSF), are part of the liabilities of the Government. During April-June, 2006, net accretion under National Small Savings Fund were as under:

**Table-8: National Small Savings Fund***(Rs. in crore)*

	<b>During June 2006</b>	<b>Upto June 2006</b>
Balance on 1 <sup>st</sup> April 2006 (Provisional)		3,125
(a) Small Savings	4,713	12,612
(b) Public Provident Fund	353	4,740
(c) Investment in Securities		
(i) State Securities	8,259	19,559
(ii) Central Securities	-81	-197
(d) Income & Expenditure of NSSF	2,238	72
(e) Net accretion (a+b+d-c)	-874	-1,938
Closing Balance		1,187

### **Overall Review of Fiscal Situation in the First Quarter**

22. In April-June 2006, Revenue Deficit was Rs.70,675 crore (83% of BE, last year only 50% of Budget) and Fiscal Deficit was Rs.77,740 crore (52% of Budget, last year: 36% of Budget) despite an impressive growth of 32% in tax revenue and 25% in non-tax revenues. Growth in Direct and Indirect Taxes was 45% and 24%, respectively. However, growth in revenues was overtaken by a sharper growth in total expenditure (40%) with a significantly higher growth of 59% in Plan expenditure and substantial increase of 34% in non-Plan expenditure. While Plan expenditure increased due to large advance transfers made for Rural Employment Guarantee Scheme and other social sector schemes; non-Plan expenditure mainly increased due to food and fertilizer subsidy. Instead of looking at growth in fiscal parameters terms of the fiscal situation obtaining in the first quarter last year, if we analyze it in terms of percentage of Budget, would be understood better. Tax revenue in April-June 2006 was 14% of Budget (April-June 2005 : 12%). Non-Tax revenue in April-June 2006 was 10% of Budget (April-June 2005 : 8%). Plan expenditure went up to 22.3% of Budget (last year: 16.9%) and non-Plan expenditure went up to 23.8% of Budget (last year: 18.7%).

Thus, a significant mismatch in revenues and expenditure exacerbated the deficit situation. A number of expenditure management measures were put in place with effect from July 22, 2006.

### **Concluding Remarks**

23. On the strength of achieving the FRBM mandated fiscal targets set in the previous two years and continued economic growth, the outlook for the current year is promising. First quarter signals on the performance of the economy are fairly satisfying in the backdrop of continuing macroeconomic stability. Fiscal consolidation effort continue to be guided by the road map set under the FRBM Act. Government, while finding new ways to induce investment into the critical infrastructure sector for sustained economic growth, is also committed to provide timely resources to achieve the targets set, particularly in the priority areas of social sectors including on rural employment, health and education. Front-loading of expenditure by various Ministries/Departments during the first quarter of 2006-07 is to be appreciated in this context. The performance of tax collections continues to be encouraging, vindicating the various measures taken by government to ensure a stable and rational tax rate regime, increased tax compliance and an improved efficiency in tax administration. Notwithstanding the combined challenges of the impact of generally increasing international petroleum prices and world wide hardening interest rates, the Government is hopeful of maintaining fiscal discipline during the current year by pushing expenditure management reforms while also providing the required funds for various flagship programmes initiated under the National Common Minimum Programme (NCMP).

## ACCOUNTS AT A GLANCE

(Rs. in crore)

	B.E.			Percentage to BE		
	2006-2007	April-June 2006	April-June 2005	April-June 2006	April-June 2005	5 years moving average
<b>1. Revenue Receipts</b>	<b>4,03,465</b>	<b>52,382</b>	<b>38,003</b>	<b>13.0%</b>	<b>10.8%</b>	<b>10.4%</b>
2. Tax Revenue (Net)	3,27,205	44,463	31,668	13.6%	11.6%	11.3%
3. Non-Tax Revenue	76,260	7,919	6,335	10.4%	8.1%	8.0%
<b>4. Capital Receipts (5+6+7)</b>	<b>1,60,526</b>	<b>79,088</b>	<b>55,581</b>	<b>49.3%</b>	<b>34.1%</b>	<b>31.0%</b>
<b>Non Debt Capital Receipts</b>	<b>11,840</b>	<b>1,348</b>	<b>1,064</b>	<b>11.4%</b>	<b>8.9%</b>	<b>26.5%</b>
5. Recovery of Loans	8,000	1,348	1,063	16.9%	8.9%	34.4%
6. Other Receipts	3,840	0	1	0.0%	0.0%	5.6%
<b>7. Borrowings and other liabilities</b>	<b>1,48,686</b>	<b>77,740</b>	<b>54,517</b>	<b>52.3%</b>	<b>36.1%</b>	<b>31.4%</b>
<b>8. Total Receipts (1+4)</b>	<b>5,63,991</b>	<b>1,31,470</b>	<b>93,584</b>	<b>23.3%</b>	<b>18.2%</b>	<b>18.1%</b>
<b>9. Non-Plan Expenditure</b>	<b>3,91,263</b>	<b>92,946</b>	<b>69,330</b>	<b>23.8%</b>	<b>18.7%</b>	<b>18.7%</b>
10. On Revenue Account	3,44,430	89,795	66,467	26.1%	20.1%	19.2%
Of which						
11. Interest Payments	1,39,823	29,614	26,428	21.2%	19.7%	18.0%
12. On Capital Account	46,833	3,151	2,863	6.7%	7.1%	15.0%
<b>13. Plan Expenditure</b>	<b>1,72,728</b>	<b>38,524</b>	<b>24,254</b>	<b>22.3%</b>	<b>16.9%</b>	<b>16.4%</b>
14. On Revenue Account	1,43,762	33,262	18,847	23.1%	16.2%	17.0%
15. On Capital Account	28,966	5,262	5,407	18.2%	19.7%	15.9%
<b>16. Total Expenditure (9+13)</b>	<b>5,63,991</b>	<b>1,31,470</b>	<b>93,584</b>	<b>23.3%</b>	<b>18.2%</b>	<b>18.1%</b>
17. Revenue Expenditure (10+14)	4,88,192	1,23,057	85,314	25.2%	19.1%	18.6%
18. Capital Expenditure (12+15)	75,799	8,413	8,270	11.1%	12.2%	15.1%
<b>19. Revenue Deficit (17-1)</b>	<b>84,727</b>	<b>70,675</b>	<b>47,311</b>	<b>83.4%</b>	<b>49.6%</b>	<b>44.7%</b>
<b>20. Fiscal Deficit {16 - (1+5+6)}</b>	<b>1,48,686</b>	<b>77,740</b>	<b>54,517</b>	<b>52.3%</b>	<b>36.1%</b>	<b>31.4%</b>
<b>21. Primary Deficit (20 - 11)</b>	<b>8,863</b>	<b>48,126</b>	<b>28,089</b>	<b>543.0%</b>	<b>163.3%</b>	<b>228.8%</b>

**Notes :**1. The figures of Railways have been netted as in Budget.

2. Borrowings and other liabilities (Item 7) do not include net outflow under Market Stabilization Scheme (Rs.4,232 crore) which is not utilized to finance the deficit.

## TAX REVENUE

(Rs. in crore)

	DESCRIPTION	B E 2006-07	April-June 2006	%age to BE	B E 2005-06	April-June 2005	%age to BE
		(1)	(2)	(3)	(4)	(5)	(6)
1	Corporation Tax	133010.00	16720.52	13%	110573.00	11147.08	10%
2	Taxes on Income	77409.00	11957.33	15%	66239.00	8570.49	13%
	(a) Taxes on Income other than Corporation Tax	73409.00	10620.01	14%	66239.00	8211.30	12%
	(b) Securities Transaction Tax	3500.00	1217.43	35%	0.00	359.19	
	(c) Banking Cash Transaction Tax	500.00	119.89	24%	0.00		
3	Wealth Tax	265.00	16.15	6%	265.00	12.09	5%
4	Customs	77066.00	19516.52	25%	53182.00	14788.44	28%
5	Union Excise Duties	119000.00	15209.15	13%	121533.00	14263.76	12%
6	Service Tax	34500.00	5089.18	15%	17500.00	3224.64	18%
7	Other taxes	903.00	570.95	63%	732.52	276.46	38%
	(a) Fringe Benefit Tax		196.76				
	(b) Others	903.00	374.19	41%	732.52	276.46	38%
	<b>GROSS TAX</b>						
	<b>REVENUE</b>	<b>442153.00</b>	<b>69079.80</b>	<b>16%</b>	<b>370024.52</b>	<b>52282.96</b>	<b>14%</b>
	<i>Of which netted against expenditure (Surcharge for financing National Calamity Contingency Fund)</i>	1500.00	243.47	16%	1600.00	181.08	11%
	<b>Balance Gross</b>						
	<b>Tax Revenue</b>	<b>440653.00</b>	<b>68836.33</b>	<b>16%</b>	<b>368424.52</b>	<b>52101.88</b>	<b>14%</b>
	<i>Less Assignment to States</i>	113448.00	24373.00	21%	94959.00	20433.65	22%
	<b>NET TAX REVENUE</b>	<b>327205.00</b>	<b>44463.33</b>	<b>14%</b>	<b>273465.52</b>	<b>31668.23</b>	<b>12%</b>

## NON-TAX REVENUE

(Rs. in crore)

DESCRIPTION	B E 2006-07	April-June 2006	%age B E	B E 2005-06	April- June 2005	%age to BE
A. Interest receipts	25263.16	3177.34	13%	29000.37	2194.74	8%
<i>Less - Receipts incidental to Market Borrowing taken in reduction of cost of borrowing</i>	6000.00	649.91	11%	3500.00		
<b>Net Interest Receipts</b>	<b>19263.16</b>	<b>2527.43</b>	<b>13%</b>	<b>25500.37</b>	<b>2194.74</b>	<b>9%</b>
B. Dividends and Profits	27500.00	1124.01	4%	23500.00	524.99	2%
C. Non-Tax Revenue of UTs	809.68	125.71	16%	729.17	101.14	14%
D. Other Non-Tax Revenue						
Fiscal Services	151.50	19.43	13%	1347.43	748.43	56%
Other General Services	11062.65	1494.95	14%	11232.61	1281.46	11%
<i>Less - (I) Other Receipts utilised to write-off loans /interest</i>	0.01			107.78		
Net - Other General Services	11062.64	1494.95	14%	11124.83	1281.46	12%
Social Services	1025.12	152.94	15%	337.40	104.56	31%
Economic Services	28436.50	4064.82	14%	27325.33	2778.65	10%
<i>Less - (II) Other Receipts utilised to write-off loans</i>				100.00		
Net Economic Services	28436.50	4064.82		27225.33	2778.65	
Grants-in-Aid and Contributions	2616.04	238.49	9%	3217.91	473.66	15%
<b>Total Other Non-Tax Revenue</b>	<b>43291.80</b>	<b>5970.63</b>	<b>14%</b>	<b>43252.90</b>	<b>5386.76</b>	<b>12%</b>
<i>Less : Commercial Departments</i>	14604.14	1829.30	13%	15248.44	1872.59	12%
<b>Net Other Non- Tax Revenue</b>	<b>28687.66</b>	<b>4141.33</b>	<b>14%</b>	<b>28004.46</b>	<b>3514.17</b>	<b>13%</b>
<b>Net Non-Tax Revenue (A+B+C+D)</b>	<b>76260.50</b>	<b>7918.48</b>	<b>10%</b>	<b>77734.00</b>	<b>6335.04</b>	<b>8%</b>

## CAPITAL RECEIPTS

(Rs. in crore)

DESCRIPTION	B E 2006-07	April-June 2006	%age to BE	B E 2005-06	April-June 2005	%age to BE
1 (a) Market Loans including						
Short term borrowings	113667.64	27776.88	24%	110291.29	40359.15	37%
(b) Receipt under MSS (Net)	46000.00	4232.33	9%	15019.00	7469.49	50%
(c) Treasury Bills		2889.25			13783.84	
2 Securities against Small Savings	3010.00	-197.59	-7%	3010.00	-96.27	-3%
3 External Assistance						
Including Revolving Fund						
Gross Borrowings	16064.75	2070.46	13%	17184.48	2334.11	14%
<b>Less Repayments</b>	7740.83	1993.70	26%	7528.64	1603.97	21%
Net Borrowings	8323.92	76.76	1%	9655.84	730.14	8%
<b>Non-Debt Capital Receipts (4&amp;5)</b>						
4 Recoveries of Loans and Advances						
Gross Recoveries	9530.00	1491.04	16%	13525.00	1216.21	9%
Less Short Term Loans and Advances	1530.00	142.93	9%	1525.00	153.32	10%
Net Recoveries of Loans & Advances	8000.00	1348.11	17%	12000.00	1062.89	9%
5 Miscellaneous Capital Receipts						
(i) Disinvestment of Govt.'s Equity Holdings	3840.00	0.00			0.00	
(ii) Issue of Bonus Shares		0.00			0.00	
(iii) Other Misc. Receipts		0.00			0.95	
6 National Small Savings Fund	648.47	-1938.25	-299%	3722.77	-11561.27	-311%
(a) Small Savings/Public Provident Funds	90400.00	17351.40	19%	93800.00	22238.84	24%
(b) Investment in Securities	-86500.00	-19361.32	22%	-90000.00	-29380.25	33%
(c) Income & Expenditure of NSSF	-3251.53	71.67	-2%	-77.23	-4419.86	5723%
7 Deposit Scheme for Retiring employees	-500.00	-94.74	19%	-600.00	-111.00	19%
8 State Provident Funds	6000.00	515.51	9%	5000.00	612.34	12%
9 Special Deposits of Non-Government . Provident Funds, LIC, GIC, etc.	0.00	-100.07		0.00	-10.31	
10 Other Capital Receipts	17535.60	9561.21	55%	16924.67	6432.89	38%
11 Suspense & Remittance		-8368.95			-10956.10	
12 Ways & Means Advances		0.00			0.00	
13 Investment of Surplus Cash		11379.00			0.00	
14 Decrease in Cash Balance (Including difference between RBI & A/C)	0.00	36240.66		3139.51	15333.21	488%
15 Cash held under MSS	-46000.00	-4232.33	9%	-15019.00	-7469.49	50%
<b>TOTAL</b>	<b>160525.63</b>	<b>79087.78</b>	<b>49%</b>	<b>163144.08</b>	<b>55580.46</b>	<b>34%</b>



## NON-PLAN EXPENDITURE

(Rs. in crore)

GRANT NO.	MINISTRY / DEPARTMENT	B E 2006-07	April-June 2006	% age to BE	B E 2005-06	April-June 2005	% age to BE
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	<b>MINISTRY OF AGRICULTURE</b>	<b>1232.02</b>	<b>644.49</b>	<b>52%</b>	<b>1214.12</b>	<b>566.00</b>	<b>47%</b>
1	Department of Agriculture and Cooperation	379.16	290.74	77%	380.51	94.83	25%
2	Department of Agricultural Research and Education	810.00	322.37	40%	792.00	449.12	57%
3	Department of Animal Husbandry, Dairying and Fisheries						
	<i>Gross</i>	268.86	76.39	28%	261.61	66.10	25%
	<i>Less : Receipts</i>	226.00	45.01	20%	220.00	44.05	20%
	<i>Net</i>	42.86	31.38	73%	41.61	22.05	53%
	<b>MINISTRY OF AGRO AND RURAL INDUSTRIES</b>	<b>87.63</b>	<b>14.48</b>	<b>17%</b>	<b>87.63</b>	<b>9.66</b>	<b>11%</b>
4	Ministry of Agro and Rural Industries	87.63	14.48	17%	87.63	9.66	11%
	<b>DEPARTMENT OF ATOMIC ENERGY</b>	<b>1380.96</b>	<b>767.30</b>	<b>56%</b>	<b>1064.47</b>	<b>584.28</b>	<b>55%</b>
5	Atomic Energy						
	<i>Gross</i>	2306.19	641.83	28%	2095.40	593.30	28%
	<i>Less : Receipts</i>	671.64	341.09	51%	584.12	180.58	31%
	<i>Recoveries</i>	84.55	3.78	4%	103.28	2.19	2%
	<i>Net</i>	1550.00	296.96	19%	1408.00	410.53	29%
6	Nuclear Power Schemes						
	<i>Gross</i>	1182.59	470.34	40%	671.32	173.75	26%
	<i>Less : Receipts</i>	1351.63	0.00	0%	1014.85	0.00	0%
	<i>Net</i>	-169.04	470.34	-278%	-343.53	173.75	-51%
	<b>MINISTRY OF CHEMICALS AND FERTILISERS</b>	<b>17325.40</b>	<b>6934.82</b>	<b>40%</b>	<b>17117.25</b>	<b>5631.82</b>	<b>33%</b>
7	Department of Chemicals and Petro-Chemicals	38.40	7.26	19%	830.25	218.51	26%
8	Department of Fertilisers						
	<i>Gross</i>	18055.25	7153.97	40%	17055.25	5445.62	32%
	<i>Less : Recoveries</i>	768.25	226.41	29%	768.25	32.31	4%
	<i>Net</i>	17287.00	6927.56	40%	16287.00	5413.31	33%
	<b>MINISTRY OF CIVIL AVIATION</b>	<b>318.60</b>	<b>9.76</b>	<b>3%</b>	<b>262.65</b>	<b>10.33</b>	<b>4%</b>
9	Ministry of Civil Aviation						
	<i>Gross</i>	318.64	9.76	3%	262.69	10.33	4%
	<i>Less : Recoveries</i>	0.04	0.00	0%	0.04	0.00	0%
	<i>Net</i>	318.60	9.76	3%	262.65	10.33	4%

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	<b>MINISTRY OF COAL</b>	<b>37.00</b>	<b>-2.94</b>	<b>-8%</b>	<b>40.02</b>	<b>-8.14</b>	<b>-20%</b>
10	Ministry of Coal						
	<i>Gross</i>	67.00	12.06	18%	65.02	1.86	3%
	<i>Less : Recoveries</i>	30.00	15.00	50%	25.00	10.00	40%
	<i>Net</i>	37.00	-2.94	-8%	40.02	-8.14	-20%
	<b>MINISTRY OF COMMERCE AND INDUSTRY</b>	<b>1158.32</b>	<b>496.53</b>	<b>43%</b>	<b>1160.27</b>	<b>325.14</b>	<b>28%</b>
11	Department of Commerce						
	<i>Gross</i>	1060.55	478.96	45%	1072.75	306.66	29%
	<i>Less : Recoveries</i>	2.55	0.82	32%	2.75	0.28	
	<i>Net</i>	1058.00	478.14	45%	1070.00	306.38	29%
12	Department of Industrial Policy and Promotion						
	<i>Gross</i>	100.34	18.39	18%	90.29	18.76	21%
	<i>Less : Recoveries</i>	0.02	0.00	0%	0.02	0.00	0%
	<i>Net</i>	100.32	18.39	18%	90.27	18.76	21%
	<b>MINISTRY OF COMMUNICATIONS AND INFORMATION TECHNOLOGY</b>	<b>4335.05</b>	<b>2650.68</b>	<b>61%</b>	<b>4155.14</b>	<b>1099.33</b>	<b>26%</b>
13	Department of Posts						
	<i>Gross</i>	6500.66	1407.73	22%	6132.80	1345.66	22%
	<i>Less : Receipts</i>	4998.71	621.80	12%	4713.70	608.15	13%
	<i>Recoveries</i>	155.75	0.00				
	<i>Net</i>	1346.20	785.93	58%	1419.10	737.51	52%
14	Department of Telecommunications						
	<i>Gross</i>	4452.85	1855.35	42%	4000.04	354.47	9%
	<i>Less : Receipts</i>				100.00	0.00	0%
	<i>Recoveries</i>	1500.00	0.00		1200.00	0.00	
	<i>Net</i>	2952.85	1855.35	63%	2700.04	354.47	13%
15	Department of Information Technology						
	<i>Gross</i>	36.00	9.40	26%	38.50	7.35	19%
	<i>Less : Recoveries</i>	0.00	0.00		2.50	0.00	
	<i>Net</i>	36.00	9.40	26%	36.00	7.35	20%
	<b>MINISTRY OF COMPANY AFFAIRS</b>	<b>145.00</b>	<b>12.94</b>	<b>9%</b>	<b>116.27</b>	<b>12.45</b>	<b>11%</b>
16	Ministry of Company Affairs	145.00	12.94	9%	116.27	12.45	11%
	<b>MINISTRY OF CONSUMER AFFAIRS AND PUBLIC DISTRIBUTION</b>	<b>24535.00</b>	<b>9828.50</b>	<b>40%</b>	<b>26521.63</b>	<b>5108.79</b>	<b>19%</b>
17	Department of Consumer Affairs						
	<i>Gross</i>	68.00	8.61	13%	56.90	7.81	14%
	<i>Less : Recoveries</i>	33.00	0.00	0%	31.50	0.00	0%
	<i>Net</i>	35.00	8.61	25%	25.40	7.81	31%

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
18	Department of Food & Public Distribution						
	Gross	24899.70	9819.89	39%	27055.44	5100.98	19%
	Less :Recoveries	399.70	0.00	0%	559.21	0.00	0%
	Net	24500.00	9819.89	40%	26496.23	5100.98	19%
	MINISTRY OF CULTURE	350.00	85.36	24%	314.15	54.11	17%
19	Ministry of Culture	350.00	85.36	24%	314.15	54.11	17%
	MINISTRY OF DEFENCE	104123.84	16405.39	16%	96952.00	13320.48	14%
20	Ministry of Defence						
	Gross	7499.84	803.63	11%	7415.39	820.68	11%
	Less : Receipts	5600.00	381.83	7%	5915.39	254.03	4%
	Net	1899.84	421.80	22%	1500.00	566.65	38%
21	Defence Pensions	13224.00	2701.71	20%	12452.00	1789.97	14%
	DEFENCE SERVICES	89000.00	13281.88	15%	83000.00	10963.86	13%
22	Defence Services-Army						
	Gross	33185.54	6260.75	19%	32064.10	5637.17	18%
	Less : Receipts	886.90	129.61	15%	821.40	165.28	20%
	Net	32298.64	6131.14	19%	31242.70	5471.89	18%
23	Defence Services-Navy						
	Gross	6791.78	1356.98	20%	6105.95	1099.81	18%
	Less : Receipts	78.60	11.19	14%	78.60	13.79	18%
	Net	6713.18	1345.79	20%	6027.35	1086.02	18%
24	Defence Services-Air Force						
	Gross	10087.36	1744.26	17%	9192.67	1266.13	14%
	Less : Receipts	228.95	88.02	38%	188.06	50.42	27%
	Net	9858.41	1656.24	17%	9004.61	1215.71	14%
25	Defence Ordnance Factories						
	Gross	1200.08	1117.43	93%	909.44	907.56	100%
	Less : Receipts	1536.39	103.18	7%	1373.72	112.97	8%
	Net	-336.31	1014.25	-302%	-464.28	794.59	-171%
26	Defence Services - Research and Development						
	Gross	3020.08	578.13	19%	2824.48	536.61	19%
	Less : Receipts	12.00	2.22	19%	10.00	4.82	48%
	Net	3008.08	575.91	19%	2814.48	531.79	19%
27	Capital Outlay on Defence Services	37458.00	2558.55	7%	34375.14	1863.86	5%
	MINISTRY OF DEVELOPMENT OF NORTH EASTERN REGION	12.79	2.46	19%	12.48	1.63	13%
28	Ministry of Development of North Eastern Region	12.79	2.46	19%	12.48	1.63	13%
	MINISTRY OF ENVIRONMENT AND FORESTS	181.21	84.59	47%	153.28	18.82	12%
29	Ministry of Environment and Forests	181.21	84.59	47%	153.28	18.82	12%
	MINISTRY OF EXTERNAL AFFAIRS	3472.75	514.79	15%	3163.00	387.91	12%

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
30 Ministry of External Affairs		3472.75	514.79	15%	3163.00	387.91	12%
<b>MINISTRY OF FINANCE</b>		<b>191945.82</b>	<b>46447.26</b>	<b>24%</b>	<b>181007.66</b>	<b>35654.36</b>	<b>20%</b>
31 Department of Economic Affairs							
<i>Gross</i>		1620.11	38.18	2%	2481.91	90.22	4%
<i>Less : Receipts</i>					450.00	0.00	
<i>Recoveries</i>					0.00	0.74	
<i>Net</i>		1620.11	38.18	2%	2031.91	89.48	4%
32 Currency, Coinage and Stamps							
<i>Gross</i>		1.00	0.01	1%	1425.88	244.94	17%
<i>Less : Receipts</i>					1197.53	419.66	35%
<i>Recoveries</i>					122.75	17.72	14%
<i>Net</i>		1.00	0.01	1%	105.60	-192.44	-182%
33 Payments to Financial Institutions							
<i>Gross</i>		4366.23	152.87	4%	4064.69	108.86	3%
<i>Less : Receipts</i>		1500.01	35.00	2%	358.14	0.00	0%
<i>Net</i>		2866.22	117.87	4%	3706.55	108.86	3%
34 Interest Payments							
<i>Gross</i>		145822.60	30263.56	21%	137444.86	26427.83	19%
<i>Less : Receipts</i>		6000.00	649.91	11%	3500.00	0.00	0%
<i>Net</i>		139822.60	29613.65	21%	133944.86	26427.83	20%
35 Transfers to State and UT							
Governments							
<i>Gross</i>		33769.01	13788.16	41%	30419.41	6965.41	23%
<i>Less : Receipts</i>		2500.01	243.47	10%	2700.00	191.08	7%
<i>Recoveries</i>		1500.00	819.99	55%	1500.00	68.44	5%
<i>Net</i>		29769.00	12724.70	43%	26219.41	6705.89	26%
36 Loans to Govt. Servants etc.							
<i>Gross</i>		450.00	22.17	5%	475.00	22.62	5%
<i>Less : Receipts</i>		530.00	142.93	27%	525.00	143.32	27%
<i>Net</i>		-80.00	-120.76	151%	-50.00	-120.70	241%
37 Repayment of Debt							
<i>Gross</i>		970307.66	329986.06	34%	601477.12	162912.98	27%
<i>Less : Receipts</i>		970307.66	329986.06	34%	601477.12	162912.98	27%
<i>Net</i>		0.00	0.00		0.00	0.00	
38 Department of Expenditure		28.82	7.62	26%	27.32	7.36	27%
39 Pensions		6823.10	1558.99	23%	5925.00	1587.52	27%
40 Indian Audit and Accounts							
Department							
<i>Gross</i>		1247.38	354.64	28%	1214.52	330.07	27%
<i>Less : Recoveries</i>		101.57	30.18	30%	93.42	22.24	24%
<i>Net</i>		1145.81	324.46	28%	1121.10	307.83	27%
41 Department of Revenue							
<i>Gross</i>		3341.15	1471.01	44%	5379.26	111.17	2%
<i>Less : Receipts</i>		243.00	30.89	13%	260.00	52.68	20%
<i>Recoveries</i>		40.13	0.00	0%	45.95	0.00	0%
<i>Net</i>		3058.02	1440.12	47%	5073.31	58.49	1%

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
42 Direct Taxes							
	<i>Gross</i>	1334.00	349.71	26%	1250.00	312.67	25%
	<i>Less :Recoveries</i>	2.00	22.52	1126%	2.00	1.55	78%
	<i>Net</i>	1332.00	327.19	25%	1248.00	311.12	25%
43 Indirect Taxes							
	<i>Gross</i>	1714.82	413.33	24%	1648.40	362.69	22%
	<i>Less : Recoveries</i>	5.73	0.00	0%	0.50	0.00	0%
	<i>Net</i>	1709.09	413.33	24%	1647.90	362.69	22%
44 Department of Disinvestment							
	<i>Gross</i>	7690.05	1.90	0%	6.70	0.43	6%
	<i>Less : Recoveries</i>	3840.00	0.00	0%			
	<i>Net</i>	3850.05	1.90	0%	6.70	0.43	6%
<b>MINISTRY OF FOOD</b>							
<b>PROCESSING INDUSTRIES</b>		<b>6.80</b>	<b>1.89</b>	<b>28%</b>	<b>6.55</b>	<b>1.90</b>	<b>29%</b>
45 Ministry of Food							
	Processing Industries	6.80	1.89	28%	6.55	1.90	29%
<b>MINISTRY OF HEALTH AND</b>							
<b>FAMILY WELFARE</b>		<b>1322.55</b>	<b>193.41</b>	<b>15%</b>	<b>1036.34</b>	<b>259.79</b>	<b>25%</b>
46 Department of Health and Family Welfare							
	<i>Gross</i>	3060.61	406.40	13%	2717.08	288.54	11%
	<i>Less :Recoveries</i>	1804.35	231.66	13%	1741.72	41.88	2%
	<i>Net</i>	1256.26	174.74	14%	975.36	246.66	25%
47 Department of Ayurveda, Yoga & Naturopathy, Unani, Siddha and Homoeopathy (Ayush)		66.29	18.67	28%	60.98	13.13	22%
<b>MINISTRY OF HEAVY INDUSTRIES</b>							
<b>AND PUBLIC ENTERPRISES</b>		<b>459.66</b>	<b>157.77</b>	<b>34%</b>	<b>458.25</b>	<b>45.86</b>	<b>10%</b>
48 Department of Heavy Industry							
	<i>Gross</i>	463.62	156.78	34%	463.10	45.24	10%
	<i>Less :Receipts</i>	7.78	0.00	0%	7.78	0.00	0%
	<i>Net</i>	455.84	156.78	34%	455.32	45.24	10%
49 Department of Public Enterprises		3.82	0.99	26%	2.93	0.62	21%
<b>MINISTRY OF HOME</b>							
<b>AFFAIRS</b>		<b>18091.56</b>	<b>4105.59</b>	<b>23%</b>	<b>17144.82</b>	<b>3363.08</b>	<b>20%</b>
50 Ministry of Home Affairs		776.50	183.59	24%	925.39	158.10	17%
51 Cabinet		219.06	48.74	22%	190.43	28.31	15%
52 Police							
	<i>Gross</i>	15838.00	3620.65	23%	14608.60	3108.74	21%
	<i>Less :Recoveries</i>	117.00	26.15	22%	108.60	22.06	20%
	<i>Net</i>	15721.00	3594.50	23%	14500.00	3086.68	21%
53 Other Expenditure of the Ministry of Home Affairs		936.00	205.60	22%	1100.00	89.99	8%
54 Transfers to UT Governments		439.00	73.16	17%	429.00	0.00	0%

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>MINISTRY OF HUMAN RESOURCE DEVELOPMENT</b>							
		<b>3428.08</b>	<b>853.64</b>	<b>25%</b>	<b>3150.59</b>	<b>649.30</b>	<b>21%</b>
55 Department of Elementary Education and Literacy		4.71	0.64	14%	4.77	0.95	20%
56 Department of Secondary Education and Higher Education		3366.28	847.18	25%	3090.00	627.03	20%
57 Department of Women and Child Development		57.09	5.82	10%	55.82	21.32	38%
<b>MINISTRY OF INFORMATION AND BROADCASTING</b>							
		<b>1178.00</b>	<b>201.22</b>	<b>17%</b>	<b>1075.00</b>	<b>194.22</b>	<b>18%</b>
58 Ministry of Information and Broadcasting							
<i>Gross</i>		1178.07	201.22	17%	1075.06	194.22	18%
<i>Less : Recoveries</i>		0.07	0.00	0%	0.06	0.00	0%
<i>Net</i>		1178.00	201.22	17%	1075.00	194.22	18%
<b>MINISTRY OF LABOUR AND EMPLOYMENT</b>							
		<b>1170.00</b>	<b>120.90</b>	<b>10%</b>	<b>972.61</b>	<b>72.46</b>	<b>7%</b>
59 Ministry of Labour and employment							
<i>Gross</i>		1332.22	120.90	9%	1091.57	72.46	7%
<i>Less : Recoveries</i>		162.22	0.00	0%	118.96	0.00	0%
<i>Net</i>		1170.00	120.90	10%	972.61	72.46	7%
<b>MINISTRY OF LAW AND JUSTICE</b>							
		<b>724.77</b>	<b>38.64</b>	<b>5%</b>	<b>325.13</b>	<b>31.16</b>	<b>10%</b>
60 Election Commission		12.50	3.55	28%	11.85	1.24	10%
61 Law and Justice		669.00	21.44	3%	275.00	17.84	6%
62 Supreme Court of India		43.27	13.65	32%	38.28	12.08	32%
<b>MINISTRY OF MINES</b>							
		<b>254.02</b>	<b>66.43</b>	<b>26%</b>	<b>220.98</b>	<b>65.59</b>	<b>30%</b>
63 Ministry of Mines		254.02	66.43	26%	220.98	65.59	30%
<b>MINISTRY OF NON- CONVENTIONAL ENERGY SOURCES</b>							
		<b>6.64</b>	<b>2.27</b>	<b>34%</b>	<b>5.63</b>	<b>1.98</b>	<b>35%</b>
64 Ministry of Non-Conventional Energy Sources		6.64	2.27	34%	5.63	1.98	35%
<b>MINISTRY OF OVERSEAS INDIANS AFFAIRS</b>							
		<b>38.00</b>	<b>1.49</b>	<b>4%</b>	<b>35.00</b>	<b>0.58</b>	<b>2%</b>
65 Ministry of Overseas Indians Affairs		38.00	1.49	4%	35.00	0.58	2%
<b>DEPARTMENT OF OCEAN DEVELOPMENT</b>							
		<b>37.75</b>	<b>1.19</b>	<b>3%</b>	<b>37.00</b>	<b>4.56</b>	<b>12%</b>
66 Department of Ocean Development		37.75	1.19	3%	37.00	4.56	12%
<b>MINISTRY OF PANCHAYATI RAJ</b>							
		<b>0.73</b>	<b>0.31</b>	<b>42%</b>	<b>0.44</b>	<b>0.15</b>	<b>34%</b>
67 Ministry of Panchayati Raj		0.73	0.31	42%	0.44	0.15	34%

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>MINISTRY OF</b>							
	<b>PARLIAMENTARY AFFAIRS</b>	<b>6.00</b>	<b>1.02</b>	<b>17%</b>	<b>5.90</b>	<b>1.16</b>	<b>20%</b>
68	Ministry of Parliamentary Affairs	6.00	1.02	17%	5.90	1.16	20%
<b>MINISTRY OF PERSONNEL,</b>							
<b>PUBLIC GRIEVANCES &amp;</b>							
	<b>PENSIONS</b>	<b>250.00</b>	<b>49.99</b>	<b>20%</b>	<b>229.00</b>	<b>51.12</b>	<b>22%</b>
69	Ministry of Personnel, Public						
	Grievances and Pensions	250.00	49.99	20%	229.00	51.12	22%
<b>MINISTRY OF PETROLEUM AND</b>							
	<b>NATURAL GAS</b>	<b>3106.62</b>	<b>414.39</b>	<b>13%</b>	<b>3669.00</b>	<b>336.75</b>	<b>9%</b>
70	Ministry of Petroleum and						
	Natural Gas	3106.62	414.39	13%	3669.00	336.75	9%
<b>MINISTRY OF PLANNING</b>							
		<b>34.07</b>	<b>11.02</b>	<b>32%</b>	<b>31.80</b>	<b>10.62</b>	<b>33%</b>
71	Ministry of Planning	34.07	11.02	32%	31.80	10.62	33%
<b>MINISTRY OF POWER</b>							
		<b>67.00</b>	<b>-186.34</b>	<b>-278%</b>	<b>61.70</b>	<b>-78.96</b>	<b>-128%</b>
72	Ministry of Power						
	<i>Gross</i>	1486.16	206.26	14%	1322.55	216.06	16%
	<i>Less : Receipts</i>	1419.16	392.60	28%	1260.85	295.02	23%
	<i>Net</i>	67.00	-186.34	-278%	61.70	-78.96	-128%
<b>THE PRESIDENT, PARLIAMENT,</b>							
<b>UNION PUBLIC SERVICE</b>							
<b>COMMISSION AND THE</b>							
<b>SECRETARIAT OF THE</b>							
	<b>VICE-PRESIDENT</b>	<b>430.07</b>	<b>85.42</b>	<b>20%</b>	<b>378.74</b>	<b>72.12</b>	<b>19%</b>
73	Staff, Household and						
	Allowances of the President	22.85	3.11	14%	17.33	3.09	18%
74	Lok Sabha	243.54	38.22	16%	206.32	36.37	18%
75	Rajya Sabha	102.34	26.92	26%	95.13	16.66	18%
76	UPSC	59.99	16.85	28%	57.68	15.72	27%
77	Secretariat of the Vice-President	1.35	0.32	24%	2.28	0.28	12%
<b>MINISTRY OF RURAL</b>							
	<b>DEVELOPMENT</b>	<b>27.34</b>	<b>10.05</b>	<b>37%</b>	<b>24.73</b>	<b>8.52</b>	<b>34%</b>
78	Department of Rural Development	21.94	8.45	39%	19.87	7.18	36%
79	Department of Land Resources	3.70	1.14	31%	3.44	0.89	26%
80	Department of Drinking						
	Water Supply	1.70	0.46	27%	1.42	0.45	32%
<b>MINISTRY OF SCIENCE</b>							
	<b>AND TECHNOLOGY</b>	<b>1194.60</b>	<b>305.86</b>	<b>26%</b>	<b>1120.60</b>	<b>213.12</b>	<b>19%</b>
81	Department of Science						
	and Technology						
	<i>Gross</i>	419.26	112.74	27%	409.30	94.43	23%
	<i>Less : Recoveries</i>	13.26	10.21	77%	13.30	2.98	22%
	<i>Net</i>	406.00	102.53	25%	396.00	91.45	23%
82	Department of Scientific and						
	Industrial Research	775.00	193.43	25%	711.00	118.54	17%
83	Department of Biotechnology	13.60	9.90	73%	13.60	3.13	23%

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	<b>MINISTRY OF SHIPPING, ROAD TRANSPORT AND HIGHWAYS</b>	<b>2627.82</b>	<b>364.90</b>	<b>14%</b>	<b>2254.92</b>	<b>224.41</b>	<b>10%</b>
84	Department of Shipping						
	<i>Gross</i>	639.79	69.37	11%	553.17	29.65	5%
	<i>Less : Receipts</i>	94.00	16.08	17%	82.00	18.42	22%
	<i>Recoveries</i>	44.50	2.84	6%	42.25	4.52	11%
	<i>Net</i>	501.29	50.45	10%	428.92	6.71	2%
85	Department of Road Transport and Highways						
	<i>Gross</i>	2226.75	319.20	14%	1907.00	221.03	12%
	<i>Less : Recoveries</i>	100.22	4.75	5%	81.00	3.33	4%
	<i>Net</i>	2126.53	314.45	15%	1826.00	217.70	12%
	<b>MINISTRY OF SMALL SCALE INDUSTRIES</b>	<b>57.91</b>	<b>15.50</b>	<b>27%</b>	<b>51.39</b>	<b>15.18</b>	<b>30%</b>
86	Ministry of Small Scale Industries	57.91	15.50	27%	51.39	15.18	30%
	<b>MINISTRY OF SOCIAL JUSTICE &amp; EMPOWERMENT</b>	<b>67.60</b>	<b>7.94</b>	<b>12%</b>	<b>66.00</b>	<b>7.11</b>	<b>11%</b>
87	Ministry of Social Justice & Empowerment	67.60	7.94	12%	66.00	7.11	11%
	<b>DEPARTMENT OF SPACE</b>	<b>390.00</b>	<b>125.37</b>	<b>32%</b>	<b>348.00</b>	<b>120.06</b>	<b>35%</b>
88	Department of Space						
	<i>Gross</i>	390.02	125.37	32%	348.02	120.06	34%
	<i>Less : Recoveries</i>	0.02	0.00	0%	0.02	0.00	0%
	<i>Net</i>	390.00	125.37	32%	348.00	120.06	35%
	<b>MINISTRY OF STATISTICS AND PROGRAMME IMPLEMENTATION</b>	<b>153.18</b>	<b>58.41</b>	<b>38%</b>	<b>147.29</b>	<b>44.88</b>	<b>30%</b>
89	Ministry of Statistics and Programme Implementation	153.18	58.41	38%	147.29	44.88	30%
	<b>MINISTRY OF STEEL</b>	<b>84.50</b>	<b>14.38</b>	<b>17%</b>	<b>74.53</b>	<b>7.03</b>	<b>9%</b>
90	Ministry of Steel	84.50	14.38	17%	74.53	7.03	9%
	<b>MINISTRY OF TEXTILES</b>	<b>1696.25</b>	<b>204.81</b>	<b>12%</b>	<b>858.25</b>	<b>230.30</b>	<b>27%</b>
91	Ministry of Textiles	1696.25	204.81	12%	858.25	230.30	27%
	<b>MINISTRY OF TOURISM</b>	<b>42.82</b>	<b>5.83</b>	<b>14%</b>	<b>42.20</b>	<b>5.61</b>	<b>13%</b>
92	Ministry of Tourism	42.82	5.83	14%	42.20	5.61	13%
	<b>MINISTRY OF TRIBAL AFFAIRS</b>	<b>10.56</b>	<b>1.61</b>	<b>15%</b>	<b>10.92</b>	<b>1.60</b>	<b>15%</b>
93	Ministry of Tribal Affairs	10.56	1.61	15%	10.92	1.60	15%
	<b>UTs WITHOUT LEGISLATURE</b>	<b>1958.00</b>	<b>341.54</b>	<b>17%</b>	<b>2228.38</b>	<b>231.21</b>	<b>10%</b>
94	Andaman & Nicobar Islands						
	<i>Gross</i>	936.79	214.38	23%	1254.63	137.21	11%
	<i>Less : Recoveries</i>	79.79	19.49	24%	80.25	12.17	15%
	<i>Net</i>	857.00	194.89	23%	1174.38	125.04	11%



(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
95 Chandigarh							
<i>Gross</i>		1107.15	244.32	22%	988.00	101.04	10%
<i>Less : Recoveries</i>		293.15	119.64	41%	195.00	5.26	3%
<i>Net</i>		814.00	124.68	15%	793.00	95.78	12%
96 Dadra & Nagar Haveli							
<i>Gross</i>		737.08	121.49	16%	450.49	0.00	0%
<i>Less : Recoveries</i>		687.08	111.32	16%	402.49	0.00	0%
<i>Net</i>		50.00	10.17	20%	48.00	0.00	0%
97 Daman & Diu							
<i>Gross</i>		249.60	66.70	27%	237.60	38.56	16%
<i>Less : Recoveries</i>		192.60	55.50	29%	182.60	28.97	16%
<i>Net</i>		57.00	11.20	20%	55.00	9.59	17%
98 Lakshadweep							
<i>Gross</i>		217.05	0.60	0%	190.00	0.80	0%
<i>Less : Recoveries</i>		37.05	0.00	0%	32.00	0.00	0%
<i>Net</i>		180.00	0.60	0%	158.00	0.80	1%
<b>MINISTRY OF URBAN DEVELOPMENT</b>		<b>1356.48</b>	<b>306.21</b>	<b>23%</b>	<b>1099.72</b>	<b>279.61</b>	<b>25%</b>
99 Department of Urban Development							
<i>Gross</i>		528.85	109.64	21%	428.20	100.82	24%
<i>Less : Recoveries</i>		0.04	0.00	0%	0.04	0.00	0%
<i>Net</i>		528.81	109.64	21%	428.16	100.82	24%
100 Public Works							
<i>Gross</i>		916.09	207.91	23%	853.42	192.26	23%
<i>Less : Recoveries</i>		140.42	12.19	9%	236.45	22.11	9%
<i>Net</i>		775.67	195.72	25%	616.97	170.15	28%
101 Stationery and Printing							
<i>Gross</i>		154.26	38.21	25%	151.85	35.96	24%
<i>Less : Recoveries</i>		102.26	37.36	37%	97.26	27.32	28%
<i>Net</i>		52.00	0.85	2%	54.59	8.64	16%
<b>MINISTRY OF URBAN EMPLOYMENT AND POVERTY ALLEVIATION</b>		<b>10.00</b>	<b>1.60</b>	<b>16%</b>	<b>12.03</b>	<b>-1.68</b>	<b>-14%</b>
102 Ministry of Urban Employment and Poverty Alleviation		10.00	1.60	16%	12.03	-1.68	-14%
<b>MINISTRY OF WATER RESOURCES</b>		<b>261.51</b>	<b>71.92</b>	<b>28%</b>	<b>253.56</b>	<b>63.77</b>	<b>25%</b>
103 Ministry of Water Resources							
<i>Gross</i>		275.31	72.61	26%	266.66	65.66	25%
<i>Less : Recoveries</i>		13.80	0.69	5%	13.10	1.89	14%
<i>Net</i>		261.51	71.92	28%	253.56	63.77	25%
<b>MINISTRY OF YOUTH AFFAIRS &amp; SPORTS</b>		<b>69.00</b>	<b>9.74</b>	<b>14%</b>	<b>68.00</b>	<b>18.43</b>	<b>27%</b>
104 Ministry of Youth Affairs and Sports		69.00	9.74	14%	68.00	18.43	27%

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>MINISTRY OF MINORITY AFFAIRS</b>							
		<b>2.00</b>	<b>0.00</b>	<b>0%</b>			
105 Ministry of Minority Affairs		2.00	0.00	0%			
<b>MINISTRY OF RAILWAYS</b>							
Ministry of Railways							
<i>Gross</i>		61834.02	12920.59	21%	53198.43	12000.62	23%
<i>Less : Receipts</i>		61834.02	12920.59	21%	53198.43	11892.92	22%
<i>: Reserve fund</i>		0.00	0.00		0.00	107.70	
<i>Net</i>		0.00	0.00		0.00	0.00	
Appropriation to the							
Contingency Fund of India							
					450.00		
<i>Less: Transfer for enhancement</i>							
<i>of Contingency Fund</i>							
					450.00		
<i>Exp. From Contingency Fund</i>							
			83.56		0.00		
<b>GRAND TOTAL</b>		<b>391263.28</b>	<b>92945.89</b>	<b>24%</b>	<b>370847.02</b>	<b>69329.57</b>	<b>19%</b>

## PLAN EXPENDITURE

(Rs. in crore)

GRANT NO.	MINISTRY / DEPARTMENT	B E 2006-07	April-June 2006	% age to BE	B E 2005-06	April-June 2005	% age to BE
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	<b>MINISTRY OF AGRICULTURE</b>	<b>6967.00</b>	<b>1676.32</b>	<b>24%</b>	<b>6028.40</b>	<b>1852.76</b>	<b>31%</b>
1	Department of Agriculture and Cooperation	4840.00	1128.71	23%	4209.32	1174.35	28%
2	Department of Agricultural Research and Education	1350.00	476.48	35%	1150.00	575.64	50%
3	Department of Animal Husbandry, Dairying and Fisheries	777.00	71.13	9%	669.08	102.77	15%
	<b>MINISTRY OF AGRO AND RURAL INDUSTRIES</b>	<b>967.00</b>	<b>187.85</b>	<b>19%</b>	<b>859.00</b>	<b>108.17</b>	<b>13%</b>
4	Ministry of Agro and Rural Industries	967.00	187.85	19%	859.00	108.17	13%
	<b>DEPARTMENT OF ATOMIC ENERGY</b>	<b>4124.12</b>	<b>247.71</b>	<b>6%</b>	<b>3931.39</b>	<b>238.36</b>	<b>6%</b>
5	Atomic Energy	1621.02	245.59	15%	1487.43	166.01	11%
6	Nuclear Power Schemes	2503.10	2.12	0%	2443.96	72.35	3%
	<b>MINISTRY OF CHEMICALS AND FERTILISERS</b>	<b>229.81</b>	<b>0.39</b>	<b>0%</b>	<b>194.82</b>	<b>0.08</b>	<b>0%</b>
7	Department of Chemicals and Petro-Chemicals	131.00	0.30	0%	83.00	0.02	0%
8	Department of Fertilisers	98.81	0.09	0%	111.82	0.06	0%
	<b>MINISTRY OF CIVIL AVIATION</b>	<b>130.00</b>	<b>0.22</b>	<b>0%</b>	<b>370.85</b>	<b>0.39</b>	<b>0%</b>
9	Ministry of Civil Aviation	130.00	0.22	0%	370.85	0.39	0%
	<b>MINISTRY OF COAL</b>	<b>168.71</b>	<b>0.03</b>	<b>0%</b>	<b>152.05</b>	<b>0.05</b>	<b>0%</b>
10	Ministry of Coal	168.71	0.03	0%	152.05	0.05	0%
	<b>MINISTRY OF COMMERCE AND INDUSTRY</b>	<b>1923.29</b>	<b>170.46</b>	<b>9%</b>	<b>1900.00</b>	<b>363.95</b>	<b>19%</b>
11	Department of Commerce						
	<i>Gross</i>	1466.29	165.75	11%	1400.00	303.54	22%
	<i>Less : Recoveries</i>	43.00	0.00	0%	50.00	0.00	
	<i>Net</i>	1423.29	165.75	12%	1350.00	303.54	22%
12	Department of Industrial Policy & Promotion	500.00	4.71	1%	550.00	60.41	11%
	<b>MINISTRY OF COMMUNICATIONS AND INFORMATION TECHNOLOGY</b>	<b>1722.61</b>	<b>109.67</b>	<b>6%</b>	<b>1441.91</b>	<b>163.01</b>	<b>11%</b>
13	Department of Posts	419.00	2.58	1%	354.00	4.27	1%
14	Department of Telecommunications	213.61	3.29	2%	158.61	4.01	3%

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
15 Department of Information Technology		1090.00	103.80	10%	929.30	154.73	17%
<b>MINISTRY OF CONSUMER AFFAIRS, FOOD AND PUBLIC DISTRIBUTION</b>		<b>258.80</b>	<b>10.23</b>	<b>4%</b>	<b>201.81</b>	<b>17.46</b>	<b>9%</b>
17 Department of Consumer Affairs		163.00	6.21	4%	107.94	16.51	15%
18 Department of Food and Public Distribution		95.80	4.02	4%	93.87	0.95	1%
<b>MINISTRY OF CULTURE</b>		<b>470.00</b>	<b>52.22</b>	<b>11%</b>	<b>551.12</b>	<b>30.28</b>	<b>5%</b>
19 Ministry of Culture		470.00	52.22	11%	551.12	30.28	5%
<b>MINISTRY OF DEVELOPMENT OF NORTH EASTERN REGION</b>		<b>1350.00</b>	<b>115.04</b>	<b>9%</b>	<b>1086.25</b>	<b>19.97</b>	<b>2%</b>
28 Ministry of Development of North Eastern Region		1350.00	115.04	9%	1086.25	19.97	2%
<b>MINISTRY OF ENVIRONMENT AND FORESTS</b>		<b>1338.93</b>	<b>95.16</b>	<b>7%</b>	<b>1234.91</b>	<b>152.90</b>	<b>12%</b>
29 Ministry of Environment and Forests		1338.93	95.16	7%	1234.91	152.90	12%
<b>MINISTRY OF EXTERNAL AFFAIRS</b>		<b>222.30</b>	<b>0.00</b>	<b>0%</b>	<b>765.00</b>	<b>0.00</b>	<b>0%</b>
30 Ministry of External Affairs		222.30	0.00	0%	765.00	0.00	0%
<b>MINISTRY OF FINANCE</b>		<b>30813.77</b>	<b>6884.81</b>	<b>22%</b>	<b>28742.45</b>	<b>3243.77</b>	<b>11%</b>
31 Department of Economic Affairs							
<i>Gross</i>		1925.72	0.00	0%	2926.62	0.00	0%
<i>Less : Recoveries</i>		710.86	0.00	0%	710.81	0.00	0%
<i>Net</i>		1214.86	0.00	0%	2215.81	0.00	0%
33 Payments to Financial Institutions		36.00	0.00	0%	25.81	0.00	0%
35 Transfers to State and UT Governments		29562.28	6884.65	23%	26500.33	3243.77	12%
38 Department of Expenditure		0.63	0.16	25%	0.50	0.00	0%
<b>MINISTRY OF FOOD PROCESSING INDUSTRIES</b>		<b>166.90</b>	<b>4.19</b>	<b>3%</b>	<b>180.00</b>	<b>12.65</b>	<b>7%</b>
45 Ministry of Food Processing Industries		166.90	4.19	3%	180.00	12.65	7%
<b>MINISTRY OF HEALTH AND FAMILY WELFARE</b>		<b>11671.22</b>	<b>2053.42</b>	<b>18%</b>	<b>9650.77</b>	<b>914.01</b>	<b>9%</b>
46 Department of Health and Family Welfare		11289.62	2021.53	18%	9305.77	853.48	9%
47 Department of Ayurveda, Yoga & Naturopathy, Unani, Siddha and Homoeopathy (Ayush)		381.60	31.89	8%	345.00	60.53	18%
<b>MINISTRY OF HEAVY INDUSTRIES AND PUBLIC ENTERPRISES</b>		<b>481.50</b>	<b>14.20</b>	<b>3%</b>	<b>436.00</b>	<b>6.59</b>	<b>2%</b>
48 Department of Heavy Industry		450.00	4.22	1%	406.00	0.17	0%

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
49	Department of Public Enterprises	31.50	9.98	32%	30.00	6.42	21%
	<b>MINISTRY OF HOME AFFAIRS</b>	<b>1122.22</b>	<b>137.21</b>	<b>12%</b>	<b>709.05</b>	<b>25.66</b>	<b>4%</b>
50	Ministry of Home Affairs	24.50	4.15	17%	21.00	1.50	7%
52	Police	312.82	106.61	34%	272.00	24.13	9%
53	Other Expenditure of the Ministry of Home Affairs	28.53	0.25	1%	7.00	0.03	0%
54	Transfers to UT Governments	756.37	26.20	3%	409.05	0.00	0%
	<b>MINISTRY OF HUMAN RESOURCE DEVELOPMENT</b>	<b>25539.85</b>	<b>7227.36</b>	<b>28%</b>	<b>19117.55</b>	<b>3329.43</b>	<b>17%</b>
55	Department of Elementary Education and Literacy						
	<i>Gross</i>	25874.00	4617.74	18%	12531.76	1910.74	
	<i>Less : Recoveries</i>	8746.00	9.86	0%			
	<i>Net</i>	17128.00	4607.88	27%	12531.76	1910.74	15%
56	Department of Secondary Education and Higher Education	3616.00	609.89	17%	2710.50	407.29	15%
57	Department of Women and Child Development	4795.85	2009.59	42%	3875.29	1011.40	26%
	<b>MINISTRY OF INFORMATION AND BROADCASTING</b>	<b>538.00</b>	<b>39.74</b>	<b>7%</b>	<b>528.00</b>	<b>68.94</b>	<b>13%</b>
58	Ministry of Information and Broadcasting	538.00	39.74	7%	528.00	68.94	13%
	<b>MINISTRY OF LABOUR AND EMPLOYMENT</b>	<b>311.36</b>	<b>45.25</b>	<b>15%</b>	<b>219.48</b>	<b>30.44</b>	<b>14%</b>
59	Ministry of Labour and Employment	311.36	45.25	15%	219.48	30.44	14%
	<b>MINISTRY OF LAW AND JUSTICE</b>	<b>203.95</b>	<b>0.00</b>	<b>0%</b>	<b>220.00</b>	<b>0.00</b>	<b>0%</b>
61	Law and Justice	203.95	0.00	0%	220.00	0.00	0%
	<b>MINISTRY OF MINES</b>	<b>241.00</b>	<b>27.73</b>	<b>12%</b>	<b>220.88</b>	<b>27.73</b>	<b>13%</b>
63	Ministry of Mines	241.00	27.73	12%	220.88	27.73	13%
	<b>MINISTRY OF NON-CONVENTIONAL ENERGY SOURCES</b>	<b>597.00</b>	<b>31.73</b>	<b>5%</b>	<b>599.75</b>	<b>7.57</b>	<b>1%</b>
64	Ministry of Non-Conventional Energy Sources	597.00	31.73	5%	599.75	7.57	1%
	<b>DEPARTMENT OF OCEAN DEVELOPMENT</b>	<b>438.00</b>	<b>4.58</b>	<b>1%</b>	<b>340.00</b>	<b>18.85</b>	<b>6%</b>
66	Department of Ocean Development	438.00	4.58	1%	340.00	18.85	6%
	<b>MINISTRY OF PANCHAYATI RAJ</b>	<b>3825.00</b>	<b>1.01</b>	<b>0%</b>	<b>50.00</b>	<b>3.84</b>	<b>8%</b>
67	Ministry of Panchayati Raj	3825.00	1.01	0%	50.00	3.84	8%

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	<b>MINISTRY OF PERSONNEL, PUBLIC GRIEVANCES &amp; PENSIONS</b>	<b>95.30</b>	<b>1.90</b>	<b>2%</b>	<b>75.00</b>	<b>3.33</b>	<b>4%</b>
69	Ministry of Personnel, Public Grievances and Pensions	95.30	1.90	2%	75.00	3.33	4%
	<b>MINISTRY OF PLANNING</b>	<b>89.76</b>	<b>7.03</b>	<b>8%</b>	<b>75.00</b>	<b>2.34</b>	<b>3%</b>
71	Ministry of Planning	89.76	7.03	8%	75.00	2.34	3%
	<b>MINISTRY OF POWER</b>	<b>5500.00</b>	<b>678.74</b>	<b>12%</b>	<b>3000.00</b>	<b>202.29</b>	<b>7%</b>
72	Ministry of Power	5500.00	678.74	12%	3000.00	202.29	7%
	<b>MINISTRY OF RURAL DEVELOPMENT</b>	<b>31443.62</b>	<b>10711.47</b>	<b>34%</b>	<b>24480.00</b>	<b>5970.34</b>	<b>24%</b>
78	Department of Rural Development						
	<i>Gross</i>	39051.24	8996.33	23%	22143.50	4368.64	20%
	<i>Less : Recoveries</i>	15025.62	0.00	0%	3809.50	0.00	0%
	<i>Net</i>	24025.62	8996.33	37%	18334.00	4368.64	24%
79	Department of Land Resources	1418.00	175.96	12%	1396.00	160.15	11%
80	Department of Drinking Water Supply	6000.00	1539.18	26%	4750.00	1441.55	30%
	<b>MINISTRY OF SCIENCE AND TECHNOLOGY</b>	<b>2836.00</b>	<b>599.66</b>	<b>21%</b>	<b>2531.00</b>	<b>331.85</b>	<b>13%</b>
81	Department of Science and Technology						
	<i>Gross</i>	1340.00	305.07	23%	1249.00	161.34	13%
	<i>Less : Recoveries</i>	0.00	0.00		9.00	0.00	
	<i>Net</i>	1340.00	305.07	23%	1240.00	161.34	13%
82	Department of Scientific and Industrial Research	975.00	223.43	23%	846.00	130.60	15%
83	Department of Bio-Technology	521.00	71.16	14%	445.00	39.91	9%
	<b>MINISTRY OF SHIPPING, ROAD TRANSPORT AND HIGHWAYS</b>	<b>13916.16</b>	<b>3881.83</b>	<b>28%</b>	<b>12655.36</b>	<b>3322.12</b>	<b>26%</b>
84	Department of Shipping	735.38	39.39	5%	535.00	9.51	2%
85	Department of Road Transport and Highways						
	<i>Gross</i>	21384.30	3842.44	18%	17186.05	3312.61	19%
	<i>Less : Recoveries</i>	8203.52	0.00		5065.69	0.00	0%
	<i>Net</i>	13180.78	3842.44	29%	12120.36	3312.61	27%
	<b>MINISTRY OF SMALL SCALE INDUSTRIES</b>	<b>466.33</b>	<b>41.90</b>	<b>9%</b>	<b>408.91</b>	<b>24.40</b>	<b>6%</b>
86	Ministry of Small Scale Industries	466.33	41.90	9%	408.91	24.40	6%
	<b>MINISTRY OF SOCIAL JUSTICE &amp; EMPOWERMENT</b>	<b>1750.00</b>	<b>181.51</b>	<b>10%</b>	<b>1533.70</b>	<b>178.75</b>	<b>12%</b>
87	Ministry of Social Justice & Empowerment	1750.00	181.51	10%	1533.70	178.75	12%
	<b>DEPARTMENT OF SPACE</b>	<b>3220.00</b>	<b>307.47</b>	<b>10%</b>	<b>2800.00</b>	<b>232.88</b>	<b>8%</b>
88	Department of Space						
	<i>Gross</i>	3220.40	307.47	10%	2800.40	233.07	8%
	<i>Less : Recoveries</i>	0.40	0.00	0%	0.40	0.19	48%
	<i>Net</i>	3220.00	307.47	10%	2800.00	232.88	8%

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>MINISTRY OF STATISTICS AND PROGRAMME IMPLEMENTATION</b>							
		<b>1663.39</b>	<b>421.95</b>	<b>25%</b>	<b>1692.70</b>	<b>607.15</b>	<b>36%</b>
89 Ministry of Statistics and Programme Implementation		1663.39	421.95	25%	1692.70	607.15	36%
<b>MINISTRY OF STEEL</b>							
		<b>45.00</b>	<b>0.00</b>	<b>0%</b>	<b>15.00</b>	<b>0.00</b>	<b>0%</b>
90 Ministry of Steel		45.00	0.00	0%	15.00	0.00	0%
<b>MINISTRY OF TEXTILES</b>							
		<b>1349.50</b>	<b>223.95</b>	<b>17%</b>	<b>1150.00</b>	<b>245.36</b>	<b>21%</b>
91 Ministry of Textiles							
Gross		1350.50	225.50	17%	1154.00	245.36	21%
Less : Recoveries		1.00	1.55	155%	4.00	0.00	0%
Net		1349.50	223.95	17%	1150.00	245.36	21%
<b>MINISTRY OF TOURISM</b>							
		<b>830.00</b>	<b>57.47</b>	<b>7%</b>	<b>786.00</b>	<b>106.64</b>	<b>14%</b>
92 Ministry of Tourism		830.00	57.47	7%	786.00	106.64	14%
<b>MINISTRY OF TRIBAL AFFAIRS</b>							
		<b>1656.90</b>	<b>8.60</b>	<b>1%</b>	<b>1498.82</b>	<b>101.38</b>	<b>7%</b>
93 Ministry of Tribal Affairs		1656.90	8.60	1%	1498.82	101.38	7%
<b>UTs WITHOUT LEGISLATURE</b>							
		<b>1671.96</b>	<b>104.92</b>	<b>6%</b>	<b>903.53</b>	<b>56.28</b>	<b>6%</b>
94 Andaman & Nicobar Islands		1119.07	58.63	5%	498.31	26.37	5%
95 Chandigarh		216.66	33.72	16%	197.96	25.08	13%
96 Dadra & Nagar Haveli		70.42	5.12	7%	65.01	0.00	0%
97 Daman & Diu		64.12	7.45	12%	59.30	4.83	8%
98 Lakshadweep		201.69	0.00	0%	82.95	0.00	0%
<b>MINISTRY OF URBAN DEVELOPMENT</b>							
		<b>1849.78</b>	<b>256.44</b>	<b>14%</b>	<b>2080.33</b>	<b>482.86</b>	<b>23%</b>
99 Department of Urban Development		1716.56	238.31	14%	1976.00	463.69	23%
100 Public Works		133.22	18.13	14%	104.33	19.17	18%
<b>MINISTRY OF URBAN EMPLOYMENT AND POVERTY ALLEVIATION</b>							
		<b>421.67</b>	<b>80.92</b>	<b>19%</b>	<b>500.00</b>	<b>0.45</b>	<b>0%</b>
102 Department of Urban Employment and Poverty Alleviation		421.67	80.92	19%	500.00	0.45	0%
<b>MINISTRY OF WATER RESOURCES</b>							
		<b>700.00</b>	<b>78.14</b>	<b>11%</b>	<b>621.00</b>	<b>60.41</b>	<b>10%</b>
103 Ministry of Water Resources							
Gross		712.00	81.23	11%	633.00	64.30	10%
Less : Recoveries		12.00	3.09	26%	12.00	3.89	32%
Net		700.00	78.14	11%	621.00	60.41	10%
<b>MINISTRY OF YOUTH AFFAIRS &amp; SPORTS</b>							
		<b>600.00</b>	<b>43.23</b>	<b>7%</b>	<b>438.99</b>	<b>58.47</b>	<b>13%</b>
104 Ministry of Youth Affairs and Sports		600.00	43.23	7%	438.99	58.47	13%
<b>RAILWAYS</b>							
		<b>6800.14</b>	<b>1700.04</b>	<b>25%</b>	<b>6520.00</b>	<b>1630.00</b>	<b>25%</b>
Ministry of Railways							
Gross			1815.92			2384.68	
Less : Expenditure met from Receipts			7.30			7.26	
Expenditure met from Reserve Funds			108.58			747.42	
Net		6800.14	1700.04	25%	6520.00	1630.00	25%
<b>GRAND TOTAL</b>		<b>172727.85</b>	<b>38523.70</b>	<b>22%</b>	<b>143496.78</b>	<b>24254.16</b>	<b>17%</b>