



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
2010-2011**

**(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 FIRST QUARTER OF FINANCIAL YEAR 2010-11

Macroeconomic backdrop

As per the data on the Gross Domestic Product (GDP) at factor cost at constant prices, released by the Central Statistical Organisation (CSO), the economy grew by 6.0 per cent, 8.6 per cent and 6.5 per cent in the first, second and third quarters of 2009-10 respectively. During the fourth quarter of 2009-10, the economy grew by 8.6 per cent compared to 5.8 per cent during the same quarter last year. According to revised estimates of CSO, GDP in the year 2009-10 has grown by 7.4 per cent compared to 6.7 per cent in 2008-09, indicating a recovery.

Year-on-year inflation in the first quarter of 2010-11 was 10.97 per cent (Provisional) as compared to 0.55 per cent for the corresponding period of 2009-10. The Wholesale Price Index (1993-94=100) stood at 259.2 (Provisional) in the first quarter of 2010-11 as compared to 233.6 for the corresponding period of 2009-10.

Ministry of Agriculture in their fourth advance estimates of food grains production released on July 19, 2010 placed the Kharif output of food grains at 103.84 million tonnes for 2009-10 as against the output of 118.14 million tonnes (final estimates) during 2008-09. The fourth advance estimates of 2009-10 of Rabi food grains have been placed at 114.36 million tonnes as against final estimates of 116.33 million tonnes in 2008-09. The total food grain production for the year 2009-10 was estimated at 218.20 million tonnes as against final estimates of 234.47 million tonnes in 2008-09. The decline in food grains production in 2009-10 has been attributed to deficient south west monsoon to the extent of 23 percent of the Long Period Average.

During 2010-11 (April-June), exports were valued at US \$ 50.8 billion (on customs basis), which is 32.2 per cent higher than the level of US \$ 38.4 billion in 2009-10 (April-June). Imports during 2010-11 (April-June), were valued at US \$ 83.0 billion, which is 34.2 per cent higher than the level of US \$ 61.9 billion in 2009-10 (April-June). POL imports during 2010-11 (April-June) were valued at US \$ 25.3 billion, which is 51.8 per cent higher than the level of US \$ 16.6 billion in 2009-10 (April-June). Non-POL Imports during 2010-11 (April-June), were valued at US \$ 57.8 billion, which is 27.7 per cent higher than the level of US \$ 45.2 billion in 2009-10 (April-June). Trade Deficit for 2010-11 (April-June) was placed at US \$ 32.3 billion which was 37.5 percent higher than the level of US \$ 23.5 billion in 2009-10 (April-June).

During the fiscal 2009-10, on BoP basis, there was a marginal decline in trade deficit to US\$ 117.3 billion (8.9 per cent of GDP) as compared to US\$ 118.7 billion (9.8 percent of GDP) during 2008-09. Exports and imports declined by 3.6 per cent and 2.7 percent respectively over the year 2008-09. Goods and Services deficit (i.e Trade Balance plus Services) widened to US\$ 83.1 billion (6.3% of GDP) during 2009-10 as compared to US\$ 69.0 billion (7.4% of GDP) in 2008-09.

Invisible balances also showed deterioration, registering 12.2 percent decrease in net invisibles, from US\$ 89.9 billion (7.4% of GDP) in 2008-09 to US\$ 78.9 billion (6.0% of GDP) during 2009-10, which was mainly due to lower receipts under miscellaneous services such as business, financial and communication services together with lower investment income receipts. However, the private transfer receipts, comprising

mainly remittances from Indians working aboard, increased from US\$ 46.9 billion in 2008-09 to US\$ 53.9 billion in 2009-10, while the software receipts increased from US\$ 46.3 billion in 2008-09 to US\$ 49.7 billion in 2009-10. The Current Account Deficit (CAD) widened to US\$ 38.4 billion (2.9% of GDP) in 2009-10 as against US\$ 28.7 billion (2.4% of GDP) during the year 2008-09, on account of lower invisible surplus despite decline in trade deficit in 2009-10.

On aggregate basis, due to the surge in FIIs flows, the Capital Account Balance increased significantly to US\$ 51.9 billion (4.1% of GDP) during 2009-10 from the level of US\$ 8.6 billion (0.6% of GDP) in 2008-09. The foreign exchange reserves stood at US\$ 279.1 billion at end March, 2010 vis-à-vis US\$ 252.0 billion at end March 2009. During the first quarter of 2010-11, the level of foreign exchange reserves decreased from US\$ 279.1 billion at end March 2010 to US\$ 275.7 billion at end June 2010. The annual average exchange rate of rupee during 2009-10 was ₹ 47.4 per US dollar as against ₹ 45.9 per US dollar in 2008-09. During the first quarter of the current fiscal 2010-11, the monthly average exchange rate of rupee was ₹ 44.5 per US dollar in April 2010, ₹ 45.8 per US dollar in May 2010 and ₹ 46.5 per dollar in June 2010.

Review of trends in receipts and expenditure during April-June 2010

Financial year 2010-11 started in the background of prevailing global economic meltdown, which adversely affected the growth rate across world economy. Green shoots were emerging, however it was difficult to predict the recovery and final outcome for 2010-11, particularly with some signs of sovereign debt crises emerging from parts of European economy. Though the Union Budget 2010-11 was presented in this background, the outlook for Indian economy was upbeat. With growth rate of 7.4 per cent in a difficult year 2009-10, the government decided to resume the process of fiscal consolidation from the year 2010-11. The exit strategy was however so calibrated that it would not affect the revival process and help Indian economy to grow at estimated 8.5 per cent during 2010-11.

The fiscal deficit for the year 2010-11 was estimated at 5.5 per cent of GDP. This was in line with the commitment made in the Medium Term Fiscal Policy Statement presented along with the Union Budget 2009-10. The revenue deficit was estimated at 4.0 per cent of GDP in the year 2010-11. The fiscal performance in the 1st Quarter of 2010-11 show fiscal deficit and revenue deficit at 10.5 per cent and 3.8 percent of BE 2010-11 respectively. It is expected that the Government would be able to meet the deficit targets as set in the Budget Estimates.

Summarised position on trends in receipts and expenditure during the first quarter of year 2010-11 (April-June, 2010) is given below in table 1. 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

(₹ in crore)

Particulars	B.E. 2010-11	ACTUALS up to June		June actuals as a percentage of B.E. 2010-11	Increase from June 2009 to June 2010 (in %)
		2010-11	2009-10		
1	2	3	4	5	6
1. Revenue Receipts	6,82,212	1,99,810	71,995	29.3	177.5
2. Tax Revenue (Net)	5,34,094	83,994	63,341	15.7	32.6
3. Non-Tax Revenue	1,48,118	1,15,816	8,654	78.2	1238.3

(₹ in crore)

1	2	3	4	5	6
4. Capital Receipts (5+6+7)	4,26,537	42,398	1,24,976	9.9	-66.1
Non Debt Capital Receipts	45,129	2,202	674	4.9	226.7
5. Recovery of Loans	5,129	1,124	674	21.9	66.8
6. Other Receipts	40,000	1,078	0	2.7	0.0
7. Borrowings and other liabilities	3,81,408	40,196	1,24,302	10.5	-67.7
8. Total Receipts (1+4)	11,08,749	2,42,208	1,96,971	21.8	23.0
9. Non-Plan Expenditure	7,35,657	1,54,148	1,42,185	21.0	8.4
10. On Revenue Account	6,43,599	1,33,770	1,32,521	20.8	0.9
11. of which Interest Payments	2,48,664	40,223	35,444	16.2	13.5
12. On Capital Account	92,058	20,378	9,664	22.1	110.9
13. Plan Expenditure	3,73,092	88,060	54,786	23.6	60.7
14. On Revenue Account	3,15,125	76,617	47,064	24.3	62.8
15. On Capital Account	57,967	11,443	7,722	19.7	48.2
16. Total Expenditure (9+13)	11,08,749	2,42,208	1,96,971	21.8	23.0
17. Revenue Expenditure (10+14)	9,58,724	2,10,387	1,79,585	21.9	17.2
18. Capital Expenditure (12+15)	1,50,025	31,821	17,386	21.2	83.0
19. Revenue Deficit (17-1)	2,76,512	10,577	1,07,590	3.8	-90.2
20. Fiscal Deficit { 16 – (1+5+6) }	3,81,408	40,196	1,24,302	10.5	-67.7
21. Primary Deficit (20 – 11)	1,32,744	-27	88,858		

Source: figures released by Controller General of Accounts for period April-June 2010

Figures related to 2010-11 are provisional.

Receipts

Revenue receipts

The revenue receipts at ₹1,99,810 crore during April-June, 2010 are 29.3 per cent of B.E. 2010-11 reflecting an increase of 177.53 per cent over corresponding period in 2009-10. This sharp growth is mainly on account of one time receipt of non-tax revenue from the auction proceeds of 3-G spectrum and BWA.

The gross tax revenue in BE 2010-11 was estimated at 19.1 per cent over actual receipts of 2009-10 (provisional). However, the performance during first quarter is much better. Gross tax revenue collection has increased from ₹1,00,648 crore at the end of June, 2009 to ₹1,29,478 crore in the first quarter of 2010-11 reflecting an increase of 28.6 per cent. The net tax revenue receipt for Central Government after assignment to States during the first quarter has increased from ₹63,341 cores in 2009-10 to ₹83,994 crore during 2010-11. This accounts for 15.7 per cent of BE 2010-11. Five years moving average of this component for first quarter as percentage of BE is 12.5 per cent. The non tax revenue receipts have increased from ₹8,654 crore at the end of June, 2009 to ₹1,15,816 crore in the first quarter of 2010-11 amounting to 78.2 per cent of BE. Proceeds from 3-G and BWA auction have helped this performance in non-tax revenue.

2. Table 2 shows the trend in revenue receipts (on quarterly basis) as percentage of BE as well as ratio of GDP during FRBMA regime:

Table 2

RECEIPTS ON QUARTERLY BASIS FROM 2004-05 TO 2009-10

(₹ in crore)

	Quarter 1						
REVENUE RECEIPTS	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Tax Revenue (Net)	24306	31668	44463	57470	74735	63341	83994
Non-Tax Revenue	6325	6335	7919	6958	7580	8654	115816
Total	30631	38003	52382	64428	82315	71995	199810
BE for the year	309322	351200	403465	486422	602935	614497	682212
Percentage of BE	9.9%	10.8%	13.0%	13.2%	13.7%	11.7%	29.3%
Percentage of GDP	1.0%	1.1%	1.3%	1.4%	1.6%	1.2%	2.9%

GROSS TAX REVENUE

In absolute terms gross tax revenue in BE 2010-11 was estimated at ₹7,46,651 crore reflecting growth of 19.1 per cent over provisional gross tax receipts during 2009-10. The collection during the 1st Quarter of 2010-11 is at ₹1,29,478 crore reflecting an increase of 28.6 per cent over corresponding period receipts of previous financial year (₹1,00,648 crore). After witnessing negative growth during the first three quarters of 2009-10, the positive growth has resumed from the fourth quarter of 2009-10 and has further improved at 28.6 per cent in the first quarter of 2010-11. All the major components of tax revenue (except Service Tax) have shown better than estimated growth during the first quarter of 2010-11.

Chart 1

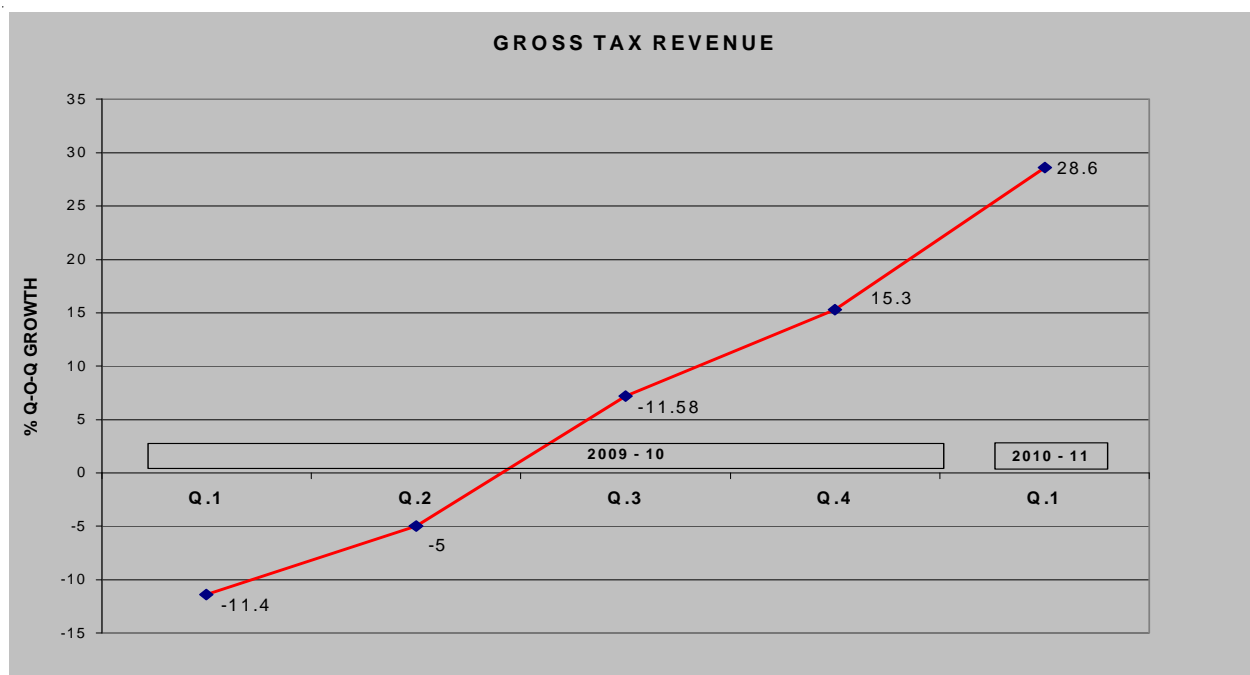


Table 3 below shows the details of gross tax revenue at the end of the first quarter of 2010-11 as compared to the corresponding period of 2009-10.

Table 3

	2010-2011				2009-10		
	B.E.	Actuals upto June 2010	% of B.E.	% growth over June 2009	B.E.	Actuals upto June 2009	% of B.E.
₹ in crore							
1. Corporation Tax	301331	44753	15	23.7	256725	36187	14
2. Taxes on income other than Corporation Tax	120566	24402	20	13.8	106800	21437	20
3. Customs	115000	28487	25	62.2	98000	17562	18
4. Union Excise Duties	132000	19440	15	52.0	106477	12788	12
5. Service Tax	68000	10424	15	9.1	65000	9554	15
6. Other taxes	9754	1972	20	-36.8	8077	3120	39
Total Gross Tax Revenue	746651	129478	17	28.6	641079	100648	16

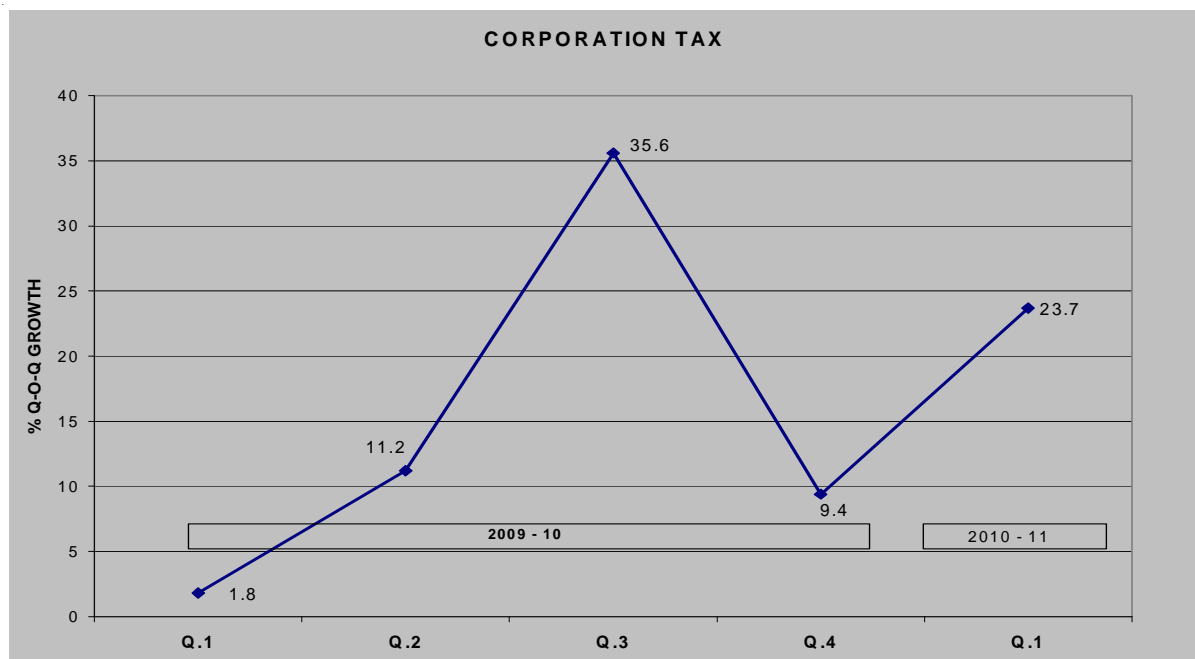
The significant shift which took place during 2007-08 wherein the direct tax collection for the first time surpassed the indirect tax collection has maintained the same trend during the first quarter of 2010-11. This reinforces the shift in the taxation system towards a more progressive and equitable structure.

DIRECT TAXES

The gross direct tax collection has increased by 17.1 per cent to a sum of ₹70,474 crore for April-June, 2010 over April-June, 2009 (₹60,183 crore).

Corporation tax continues to be the largest component of total taxes. Corporation tax collection during the first quarter April-June, 2010 is ₹44,753 crore reflecting growth of 23.7 per cent over collections during the same period in 2009-10. This amounts to 15 per cent of B.E.2010-11. The BE 2010-11 for this component was estimated at growth of 23 per cent over the actual receipts in 2009-10. Trends in quarterly growth in collection of Corporation Tax for 2009-10 and 2010-11 are indicated in Chart 2 below:

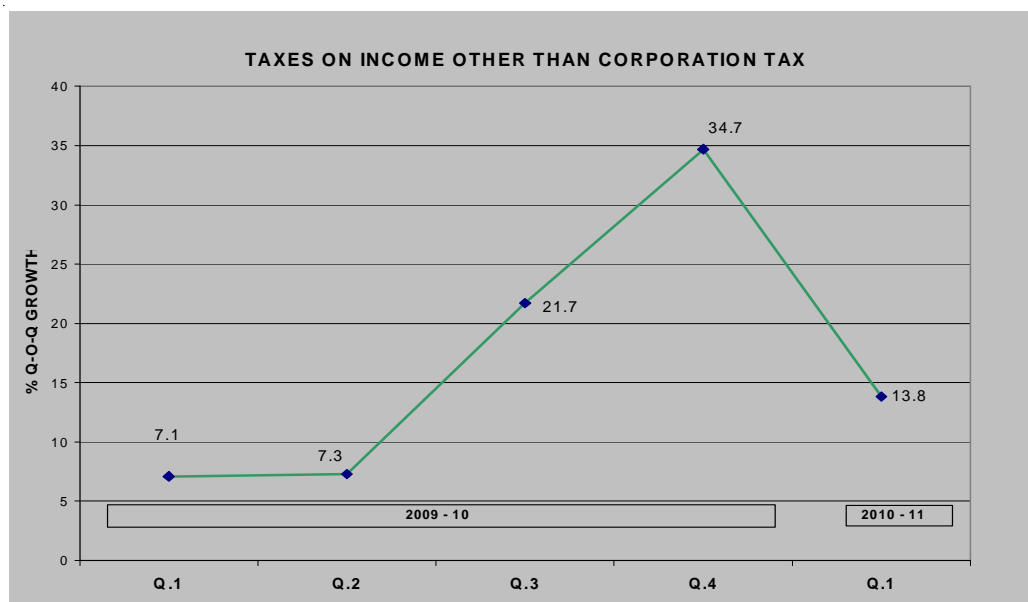
Chart 2



Taxes on income other than Corporation tax were estimated at ₹1,20,566 crore which is 1 per cent lower than receipts during 2009-10. Actual collections of ₹24,402 crore during the first quarter of the year 2010-11 reflect a growth of 14.0 per cent over collections during corresponding period in the previous financial year. Thus 20 per cent of estimated revenue in BE under this component has already been collected which is higher than the average trend of about 15 per cent in the 1st Quarter.

Trends in quarterly growth in collection of Taxes on Income other than Corporation Tax for 2009-10 and 2010-11 are indicated in Chart 3 below:

Chart 3

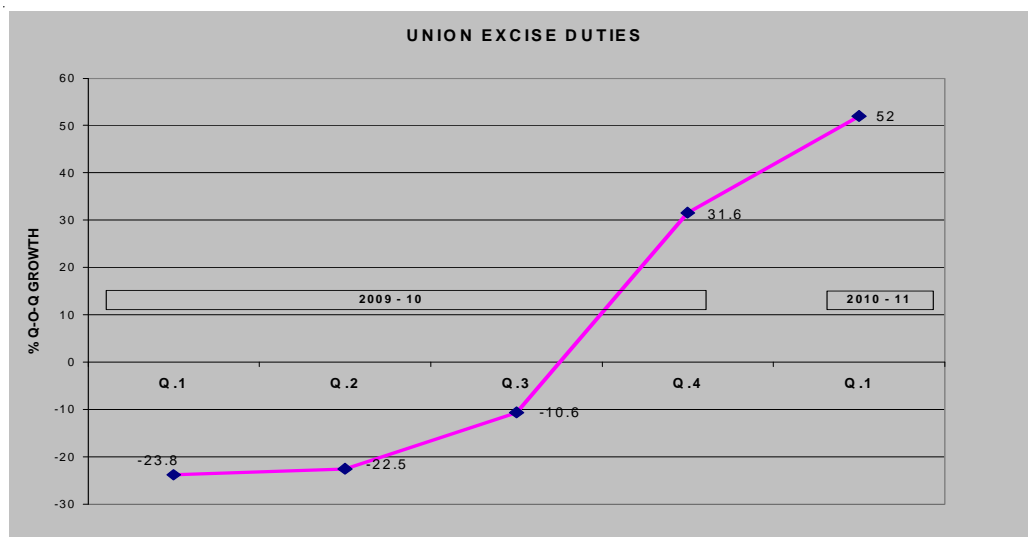


INDIRECT TAXES

The gross indirect tax collection during April-June, 2010 is ₹59,003 crore reflecting a growth of 46 per cent over collections during April-June, 2009. The B.E. 2010-11 was estimated at ₹3,16,651 crore reflecting a growth of 26.9 per cent over actual receipts of 2009-10 (provisional). The overall indirect tax collection is broadly in line with the estimated receipts in BE 2010-11.

Union excise duty collection has increased from ₹12,788 crore during April-June, 2009 to ₹19,440 crore during April-June, 2010. The growth of 52 per cent has to be seen in the context of increase in mean CENVAT rate from 8 per cent to 10 per cent. This also indicates that the tax base is growing at a faster rate as with rate change of 25 per cent (i.e. from 8% to 10%), the growth in collection is 52 per cent. Trends in quarterly growth in collection of Excise Duty for 2009-10 and 2010-11 are indicated in Chart 4 below:

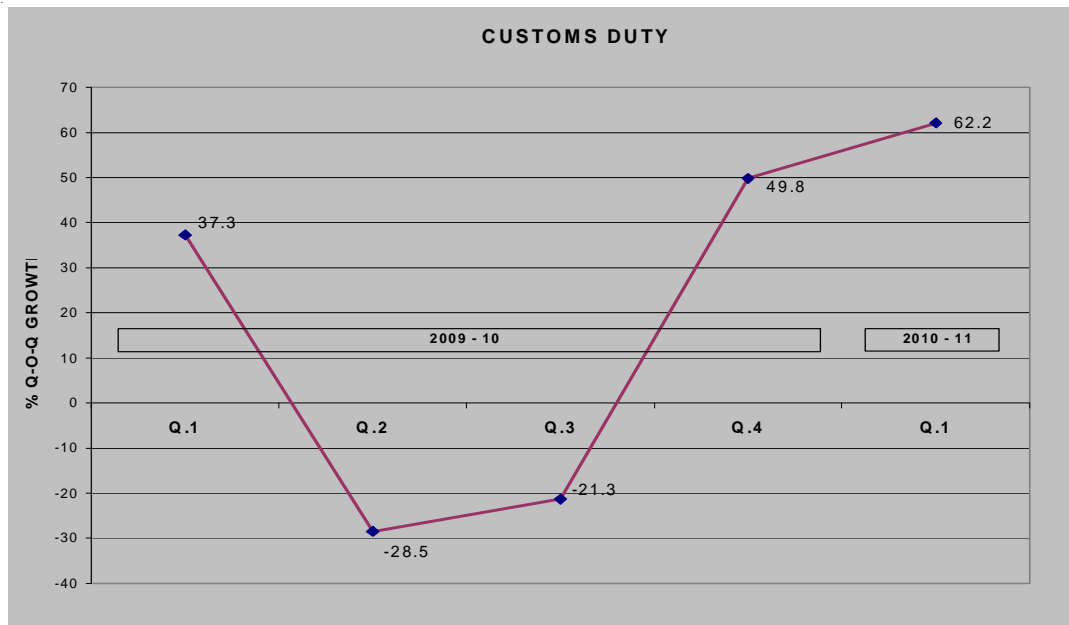
Chart 4



The performance on customs duty collection during the first quarter of 2010-11 also shows a healthy revival. For this component, BE 2010-11 was estimated at ₹1,15,000 crore reflecting a growth of 36.5 per cent over actuals of 2009-10. Receipts under this component have increased by 62.2 per cent in the first quarter of 2010-11 over the corresponding period in 2009-10. The collection in the first quarter of 2010-11 is 25 per cent of BE 2010-11.

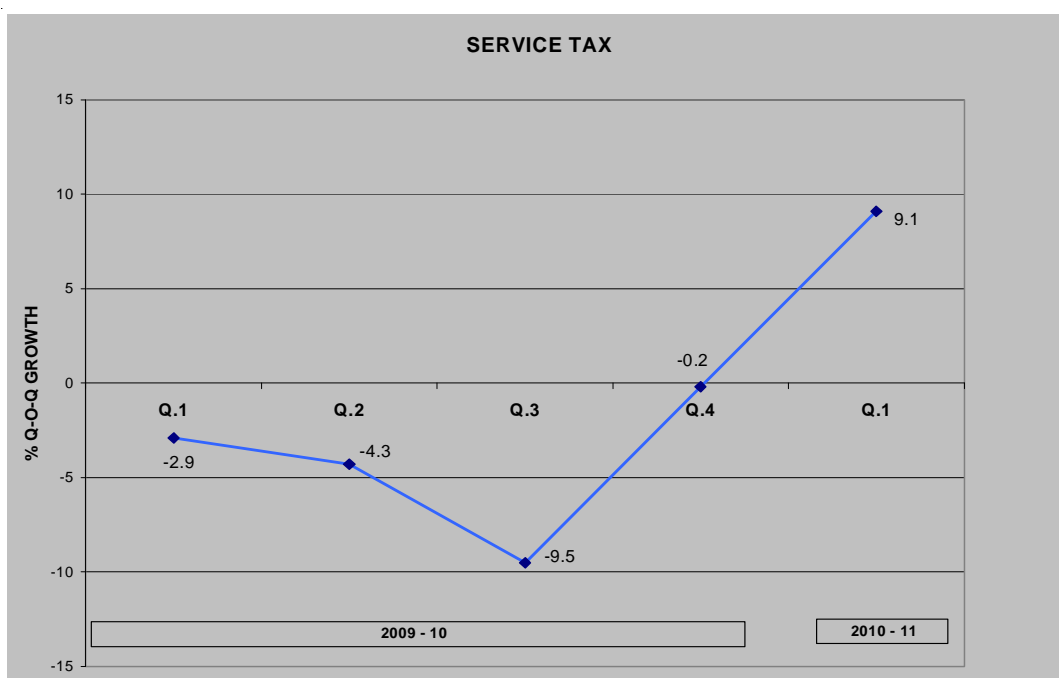
Trends in quarterly growth in collection of Customs Duty for 2009-10 and 2010-11 are indicated in Chart 5 below:

Chart 5



Service tax in BE 2010-11 is estimated at ₹68,000 crore reflecting a growth of 16.3 per cent over receipts in 2009-10. In the first quarter of the current fiscal, this component is showing a growth of 9.1 per cent over the corresponding period of 2009-10. Trends in quarterly growth in collection of Service Tax for 2009-10 and 2010-11 are indicated in Chart 6 below:

Chart 6



NON TAX REVENUE

Non tax revenue receipts up to April-June 2010 is ₹1,15,816 crore amounting to 78 per cent of B.E.2010-11 showing an unprecedented growth over receipts during corresponding period of previous financial year which was ₹8,654 crore only. This is mainly on account of higher receipts under auction of 3G Spectrum and BWA by the Government.

EXPENDITURE

Total expenditure for 2010-11 is estimated at ₹11,08,749 crore which is about 16 per cent of GDP, up by 8.9 per cent over actual expenditure of ₹10,18,526 crore in 2009-10. The expenditure, during April-June 2010, at ₹2,42,208 crore amounts to 21.8 per cent of B.E.2010-11. Total expenditure in the first quarter of 2010-11 reflects a growth of 23 per cent in expenditure over ₹1,96,971 crore during the same period in the previous financial year.

Revenue expenditure during April-June, 2010 has gone up from ₹1,79,585 crore in 2009-10 to ₹2,10,387 crore in 2010-11 reflecting a growth of 17.2 per cent and amounting to 21.9 per cent of the estimated revenue expenditure during 2010-11. Capital expenditure during April-June 2010 is ₹31,821 crore as against ₹17,386 crore during the same period in 2009. Capital expenditure in the first quarter 2010-11 is 21.2 per cent of the estimated capital expenditure for the year 2010-11. Trends in expenditure as percentage of B.E. as well as ratio of GDP in the first quarter are shown in table 4 below:

Table 4
EXPENDITURE ON QUARTERLY BASIS FROM 2004-05 TO 2010-11

(₹ in crore)

	Quarter 1						
TOTAL EXPENDITURE	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Revenue Expenditure	77025	85314	123057	133074	158872	179585	210387
Capital Expenditure	12666	8270	8413	46826	10067	17386	31821
Total	89691	93584	131470	179900	168939	196971	242208
BE for the year	477829	514344	563991	680521	750884	1020838	1108749
Percentage of BE	18.8%	18.2%	23.3%	26.4%	22.5%	19.3%	21.8%
Percentage of GDP	2.8%	2.6%	3.2%	3.8%	3.2%	3.2	3.5%

Plan Expenditure

Plan Expenditure during 2010-11 is estimated at ₹3,73,092 crore reflecting growth of 23.5 per cent over the provisional actuals of 2009-10. Plan expenditure of ₹88,060 crore during April-June, 2010 shows a growth of 60.7 per cent over the corresponding period during 2009 (₹54,786 crore) and is 23.6 per cent of BE 2010-11. This is largely due to efforts taken to right pace the plan expenditure and avoid rush of expenditure during the last quarter of fiscal year. Main variations in Plan expenditure is in the following Ministries/Departments.

(₹ in crore)

Gr.No	Ministry/Department	BE 2010-11	Actuals Up to June 2010	Actuals Up to June 2009	Increase(+) Decrease(-)
1	2	3	4	5	6
1	Deptt. of Agriculture & Cooperation	15,042	3,915	1,798	2,117
35	Transfer to State & UT Governments	70,156	12,839	10,713	2,126

(₹ in crore)

1	2	3	4	5	6
46	Deptt. of Health and Family Welfare	21,000	5,170	2,285	2,885
57	Deptt of School Education and Literacy	31,036	12,369	5,491	6,878
58	Deptt. of Higher Education	10,996	1,711	643	1,068
81	Deptt. of Rural Development	66,100	23,292	15,801	7,491
83	Deptt. of Drinking Water Supply	10,580	3,168	824	2,344

Trends in plan expenditure as percentage of B.E. and as percentage of GDP in the first quarter of respective financial years are shown in table 5 below:

Table 5
EXPENDITURE ON QUARTERLY BASIS FROM 2004-05 TO 2010-11

(₹ in crore)

Quarter 1							
PLAN EXPENDITURE	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
On Revenue Account	16043	18847	33262	39554	55590	47064	76617
On Capital Account	6992	5407	5262	8347	6573	7722	11443
Total	23035	24254	38524	47901	62163	54786	88060
BE for the year	145590	143497	172728	205100	243386	325149	373092
Percentage of BE	15.82%	16.90%	22.30%	23.35%	25.54%	16.8%	23.6%
Percentage of GDP	0.7%	0.7%	0.9%	1.0%	1.2%	0.9%	1.3%

Non Plan Expenditure

Non-plan expenditure is estimated in BE 2010-11 at ₹7,35,657 crore and constitutes 66.4 per cent of total estimated expenditure during 2010-11. This reflects growth of 2.7 per cent over the actual non plan expenditure in 2009-10. The expenditure during April-June, 2010 is at ₹1,54,148 crore showing a growth of 8.4 per cent over expenditure of ₹1,42,185 crore during the same period in the previous financial year. Non-plan expenditure in the first quarter is 21 per cent of the estimated expenditure during 2010-11 as against five years moving average of 22.3 per cent of BE. Major subsidies, accounted for under non-plan expenditure, have declined during the first quarter of the current financial year when compared to the same period during the previous financial year. The total outgo on account of subsidy during April-June, 2010 is ₹25,853 crore as against ₹35,862 crore during the same period in the previous financial year. Another non discretionary item namely pension has however shown higher outgo of ₹10,923 crore during the first quarter of the current financial year showing a growth of 21.2 per cent. Similarly the growth in salary related expenditure is of the order of 28 per cent during the first quarter. Expenditure of ₹1,13,842 crore on interest payments, defence services, pensions, major subsidies and grants and loans to States taken together continue to share high proportion of non-plan expenditure during April-June 2010 and constitute 73.8 per cent of the total Non-plan expenditure. Trends in non-plan expenditure as percentage of B.E. and as percentage of GDP in the first quarter of respective financial years are shown in table 6 :

Table 6

EXPENDITURE ON QUARTERLY BASIS FROM 2004-05 TO 2010-11*(₹ in crore)*

	Quarter 1						
NON-PLAN EXPENDITURE	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
On Revenue Account	60982	66467	89795	93520	103282	132521	133770
Of which Interest Payments	24684	26428	29614	34274	35912	35444	40223
On Capital Account	5674	2863	3151	38479	3494	9664	20378
Total	66656	69330	92946	131999	106776	142185	154148
BE for the year	332239	370847	391263	475421	507498	695689	735657
Percentage of BE	20.1%	18.7%	23.8%	27.8%	21.0%	20.4%	21.0%
Percentage of GDP	2.1%	1.9%	2.2%	2.8%	2.0%	2.3%	2.2%

Resources transferred to States/UTs

Against the B.E. of ₹ 3,68,974 crore for transfers to States/UTs, the actual resources transferred to States/UTs during the first quarter in 2010-11 is ₹79,423 crore. This shows a growth of 27.9 per cent over ₹62,080 crore transferred during the corresponding period in the previous financial year. ₹78,777 crore has been transferred to State Governments and ₹646 crore has been transferred to UT Governments during the first quarter of the current financial year.

Deficit

Fiscal deficit for the year is estimated at ₹ 3,81,408 crore amounting to 5.5 per cent of GDP. For the period upto June, 2010 fiscal deficit is ₹ 40,196 crore which is 10.5 per cent of B.E. 2010-11. Fiscal deficit was ₹1,24,302 crore during the corresponding period in the previous financial year amounting to 31 per cent of estimated deficit in 2009-10. Performance on fiscal deficit as percentage of BE in the first quarter of 2010-11 compares well with five years moving average of 51.7 per cent. This is mainly due to increase in Non-Tax revenue.

Revenue deficit for 2010-11 is estimated at ₹ 2,76,512 crore amounting to 4.0 per cent of GDP. During the period April-June 2010 revenue deficit is ₹10,577 crore amounting to 3.8 per cent of B.E. 2010-11. Revenue deficit during April-June 2009 was ₹1,07,590 crore constituting 38.1 per cent of B.E. 2009-10. Five years moving average of revenue deficit in the first quarter as percentage of BE is 81.2 per cent.

Receipts on account of auction of 3G spectrum is the main reason for lowering the Revenue deficit in comparison to previous year.

Trends in deficit as percentage of B.E. and as percentage of GDP in the first quarter of respective financial years are shown in table 7 below:

Table 7

DEFICIT ON QUARTERLY BASIS FROM 2004-05 TO 2010-11*(₹ in crore)*

	Quarter 1						
NON-PLAN EXPENDITURE	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Revenue Deficit (actuals)	46394	47311	70675	68646	76557	107590	10577
Revenue Deficit (BE)	76171	95312	84727	71478	55184	282735	276512

(₹ in crore)

Quarter 1							
NON-PLAN EXPENDITURE	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Percentage of BE	60.91%	49.64%	83.41%	96.04%	138.73%	38.1%	3.8%
Percentage of GDP	1.5%	1.3%	1.7%	1.5%	1.4%	1.7%	0.2%
Fiscal Deficit (Actuals)	41681	54517	77740	112404	86126	124302	40196
Fiscal Deficit (BE)	137407	151144	148686	150948	133287	400996	381408
Percentage of BE	30.33%	36.07%	52.28%	74.47%	64.62%	31.0%	10.5%
Percentage of GDP	1.3%	1.5%	1.9%	2.4%	1.6%	2.0%	0.6%
Primary Deficit (Actuals)	16997	28089	48123	78130	50214	88858	-27
Primary Deficit (BE)	7907	17199	8863	-8047	-57520	175485	132744
Percentage of BE	214.96%	163.32%	542.97%	-970.92%	-87.30%	50.6%	0.0%
Percentage of GDP	0.5%	0.8%	1.2%	1.7%	0.9%	1.4%	0.0%

Financing of deficit

Fiscal deficit during April-June 2010 of ₹ 40,196 crore on Consolidated Fund of India and ₹ 5,038 crore on Public Account were financed by raising internal debt (net) of ₹ 94,534 crore, cash draw down of ₹27,785 crore, external assistance of ₹10,304 crore and investment receipts of ₹31,819 crore. Details of financing of deficit during the first quarter in 2010-11 and 2009-10 are shown in table 8 below :

Table 8
Financing of Deficit

(₹ in crore)

	Up to June-10	Up to June-09
Fiscal Deficit	40,196	1,24,302
Sources of Financing		
Internal Debt	94,534	1,24,578
<i>Market Loans & Short Term Borrowings</i>	1,08,076	1,63,000
<i>Treasury Bills (14 days)</i>	-12,787	-26,371
<i>Compensation and Other Bonds</i>	-558	-5,773
<i>Others</i>	-197	-6,278
External Assistance including Revolving fund	10,304	342
Cash Draw Down Decrease(+)/Increase(-)	-27,785	7,549
Investment of Surplus Cash(-)/WMA/disinvestments(+)	-31,819	-2,207
Borrowings(-)/Surplus(+) on Public Account*	-5,038	-5,960

* Includes Suspense & Remittances.

Market Loans

The Government has completed borrowing of ₹1,51,000 crore gross and ₹1,19,391 crore net during first quarter of current fiscal which constituted 33% and 31.8% respectively of the budgeted gross and net borrowing for financial year 2010-11. During the first quarter of the fiscal 2010-11, Treasury Bills of

₹84,025 crore were issued against the repayment of ₹85,503 crore which constituted 21.2% and 21.6% respectively of the budgeted gross and net issuance of Treasury Bills. The weighted average cost and residual maturity of borrowing (dated securities) was 7.51% and 10.45 years respectively during the first quarter of the current fiscal against 6.93% and 11.86 years respectively during the corresponding period of the financial year 2009-10.

Cash Management

The year commenced with surplus cash balance of ₹18,281 crore including investment surplus of ₹18,181 crore. At the end of April, 2010 Cash balance was ₹1,188 crore and WMA of ₹28,868 crore. During May, 2010 Government made an investment of ₹5,377 crore after repaying the outstanding WMA of ₹28,868 crore. During June, 2010 Government made further investment of ₹39,246 crore. At the end of the first quarter of 2010-11, investment stood at ₹ 44,623 crore and cash balance at ₹36,140 crore.

Market Stabilisation Scheme

The accumulation under Market Stabilisation Scheme (MSS) at the end of March, 2010 (Provisional) was ₹2,737 crore amounting to 0.04 per cent of GDP. For management of liquidity the Government in consultation with RBI, has repaid ₹2,420 crore (net) at the end of first quarter of the current financial year under the scheme.

Small Savings

The net collection during April-June 2010 is ₹13,250 crore and is higher by ₹2,096 crore than the previous year reflecting a growth of 18.8 per cent.

Conclusion

Interventions of the Government through various fiscal, monetary and administrative measures during the crisis period have shown results. The economy has recorded a growth of 7.4 per cent in 2009-10. This rate of growth was achieved while most of the economies were struggling to keep their economy afloat. However, even with the prevailing uncertainties in the global economy, the Government has calibrated its exit policy with due caution without putting at risk the revival process.

The financial performance in the first quarter is broadly in line with the Budget Estimates 2010-11. The fiscal deficit upto June, 2010 at 10.5 per cent of BE 2010-11 is much lower than the previous year fiscal deficit of 31 per cent of BE during the same period and five years moving average of 51.7 per cent of BE of these years. Similarly, revenue deficit upto June, 2010 at 3.8 per cent of BE 2010-11 is also much lower than the last year's revenue deficit of 38.1 per cent of BE during the same period and five years moving average of 81.2 per cent. Although much of this is due to higher non-tax revenue receipts from 3G spectrum and BWA auctions, tax receipts have also shown positive trends.

The endeavour is to right pace plan expenditure to ensure availability of adequate resources for execution of budgeted schemes. Sustained efforts are being made to have better cash management and expenditure moderation in non-priority areas so as to make adequate resources available from realised receipts for priority items.

TAX REVENUE

(Rs. in crore)

DESCRIPTION	2010-11			2009-10		
	BE	ACTUALS	%age	BE	ACTUALS	%age
	UPTO 06/2010			UPTO 06/2009		
	(1)	(2)	(3)	(4)	(5)	(6)
1 Corporation Tax	301331.00	44753.40	15%	256725.00	36187.39	14%
2 Taxes on Income	128066.00	25691.75	20%	112850.00	24020.45	21%
(a) Taxes on Income other than Corporation Tax	120566.00	24402.28	20%	106800.00	21437.04	20%
(b) Fringe Benefit Tax	0.00	38.33			1041.74	
(c) Securities Transaction Tax	7500.00	1093.79	15%	6000.00	1462.49	24%
(d) Banking Cash Transaction Tax	0.00	157.35		50.00	79.18	158%
3 Wealth Tax	603.00	26.07	4%	425.00	31.06	7%
4 Customs	115000.00	28487.47	25%	98000.00	17562.20	18%
5 Union Excise Duties	132000.00	19439.90	15%	106477.00	12788.19	12%
6 Service Tax	68000.00	10423.76	15%	65000.00	9554.21	15%
7 Other taxes	1650.92	655.47	40%	1602.34	504.47	31%
(a) Direct Taxes		3.19			-56.11	
(b) Indirect Taxes		652.28			560.58	
GROSS TAX REVENUE	746650.92	129477.82	17%	641079.34	100647.97	16%
Of which netted against expenditure (Surcharge for financing National Calamity Contingency Fund)	3560.00	491.25	14%	2500.00	482.72	19%
Balance Gross Tax Revenue	743090.92	128986.57	17%	638579.34	100165.25	16%
Less Assignment to States	208996.88	44992.91	22%	164361.00	36824.48	22%
NET TAX REVENUE	534094.04	83993.66	16%	474218.34	63340.77	13%

NON-TAX REVENUE

(Rs. in crore)

DESCRIPTION	2010-11			2009-10		
	BE	ACTUALS	%age	BE	ACTUALS	%age
	UPTO 06/2010			UPTO 06/2009		
	(1)	(2)	(3)	(4)	(5)	(6)
A. Interest receipts	22252.67	5551.32	25%	27098.63	7379.61	27%
<i>Less - i) Receipts incidental to</i>						
<i>Market Borrowing taken in</i>						
<i>reduction of cost of borrowing</i>	3000.00	3512.11	117%	5186.54	5915.53	114%
<i>ii) Waiver of Interest</i>				2737.59		
Net Interest Receipts	19252.67	2039.21	11%	19174.50	1464.08	8%
B. Dividends and Profits	51308.59	695.35	1%	49750.28	52.39	0%
C. Non-Tax Revenue of U.T.s	925.37	245.00	26%	754.13	234.55	31%
D. Other Non-Tax Revenue						
Fiscal Services	132.30	11.68	9%	148.37	14.72	10%
Other General Services	18538.09	2843.78	15%	21377.52	2470.60	12%
<i>Less: Other Receipts utilised to</i>						
<i>write-off loans etc.</i>	1107.30	0.00		5507.65	0.00	
Net - Other General Services	17430.79	2843.78	16%	15869.87	2470.60	16%
Social Services	691.27	182.27	26%	607.90	239.67	39%
Economic Services	76365.93	110820.41	145%	73041.82	4895.96	7%
<i>Less - (I) Other Receipts utilised to</i>						
<i>write-off loans</i>	0.00			3402.62		
Net Economic Services	76365.93	110820.41	145%	69639.20	4895.96	7%
Grants-in-Aid and Contributions	2060.17	156.61	8%	2136.20	163.69	8%
Total Other Non-Tax Revenue	96680.46	114014.75	118%	88401.54	7784.64	9%
Less : Commercial Departments	20049.35	1177.82	6%	17800.96	881.68	5%
Net Other Non-Tax Revenue	76631.11	112836.93	147%	70600.58	6902.96	10%
Net Non-Tax Revenue (A+B+C+D)	148117.74	115816.49	78%	140279.49	8653.98	6%

CAPITAL RECEIPTS

(Rs. in crore)

DESCRIPTION	2010-11			2009-10		
	BE	ACTUALS	%age	BE	ACTUALS	%age
	(1)	UPTO 06/2010 (2)	(3)	(4)	UPTO 06/2009 (5)	(6)
1 (a) Market Loans including						
Short term borrowings	345010.00	108076.48	31%	397957.46	163000.46	41%
(b) Receipt under MSS (Net)	-47263.00	-2420.00	5%	-38772.78	-65500.00	169%
(c) Treasury Bills (14 days)		-12787.55			-26370.72	
2 Securities against Small Savings	13255.52	-311.58	-2%	13255.52	-311.58	-2%
3 (i) External Loans						
Gross Borrowings	34735.42	13196.65	38%	27080.41	2969.61	11%
Less Repayments	12271.33	2926.06	24%	11033.84	2631.75	24%
Net Borrowings	22464.09	10270.59	46%	16046.57	337.86	2%
(ii) Revolving Fund		33.04			3.90	
Non-Debt Capital Receipts (4&5)						
4 Recoveries of Loans and Advances						
Gross Recoveries	6623.87	1257.42	19%	5719.89	811.44	14%
Less Recoveries of Ways & Means Advances and Loans to Govt. Servants	1495.00	133.89	9%	1495.00	136.70	9%
Net Recoveries of Loans & Advances	5128.87	1123.53	22%	4224.89	674.74	16%
5 Miscellaneous Capital Receipts	40000.00	1078.09	3%	1120.00	0.00	0%
(i) Disinvestment of Govt.'s Equity Holdings	40000.00	1078.09	3%	1120.00	0.00	0%
(ii) Issue of Bonus Shares		0.00			0.00	
(iii) Other Misc. Receipts	0.00	0.00	0%	0.00	0.00	0%
6 National Small Savings Fund	2592.68	4996.18		-102.82	7346.61	-7145%
(a) Small Savings, Public Provident Funds	50000.00	13249.76	26%	25000.00	11154.02	45%
(b) Investment in Securities	-43114.86	-8273.81	19%	-24999.36	2495.49	-10%
(c) Income & Expenditure of NSSF	-4292.46	20.23	0%	-103.46	-6302.90	6092%
7 Deposit Scheme for Retiring employees	-5.00	-0.60	12%	-65.00	-0.65	1%
8 State Provident Funds	7000.00	2004.57	29%	5000.00	2636.18	53%
9 Special Deposits of Non-Govt. Provident Funds, LIC, GIC, etc.	0.00	-215.89		0.00	-776.02	
10 Other Capital Receipts	-8908.78	-1767.07	20%	-31096.00	-15509.98	50%
11 Suspense & Remittance		-10498.06			-11396.70	
12 Ways & Means Advances		0.00			0.00	
13 Investment (-)/disinvestment(+) of Surplus Cash		-31819.00			-2207.00	
14 Decrease in Cash Balance (Including difference between RBI & A/C)	0.00	-27784.98		0.00	7549.24	
15 Cash held under MSS	47263.00	2420.00	5%	38772.78	65500.00	169%
TOTAL	426537.38	42397.75	10%	406340.62	124976.34	31%

PLAN EXPENDITURE

(Rs. in crore)

GRANT NO.	MINISTRY/ DEPARTMENT	2010-2011			2009-2010		
		BE	ACTUALS UPTO 06/2010	%age	BE	ACTUALS UPTO 06/2009	%age
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	MINISTRY OF AGRICULTURE	18642.00	4745.92	25%	14167.07	2443.57	17%
1	Department of Agriculture and Cooperation	15042.00	3915.46	26%	11307.07	1798.29	16%
2	Department of Agricultural Research and Education						
	Gross:	2307.50	679.85	29%	1833.37	594.20	32%
	Less : Recoveries:	7.50	0.00	0%	73.37	52.93	
	Net	2300.00	679.85	30%	1760.00	541.27	31%
3	Department of Animal Husbandry , Dairying and Fisheries	1300.00	150.61	12%	1100.00	104.01	9%
	DEPARTMENT OF ATOMIC ENERGY	5000.00	353.51	7%	4150.00	668.44	16%
4	Atomic Energy	3152.00	352.50	11%	2484.28	340.71	14%
5	Nuclear Power Schemes	1848.00	1.01	0%	1665.72	327.73	20%
	MINISTRY OF CHEMICALS AND FERTILISERS	780.00	159.64	20%	595.00	42.90	7%
6	Department of Chemicals and Petro-Chemicals	400.00	22.27	6%	239.75	0.27	0%
7	Department of Fertilisers	215.00	90.53	42%	200.00	32.63	16%
8	Department of Pharmaceuticals	165.00	46.84	28%	155.25	10.00	6%
	MINISTRY OF CIVIL AVIATION	2000.00	27.87	1%	190.00	0.01	0%
9	Ministry of Civil Aviation	2000.00	27.87	1%	190.00	0.01	0%
	MINISTRY OF COAL	400.00	0.06	0%	300.00	0.06	0%
10	Ministry of Coal	400.00	0.06	0%	300.00	0.06	0%
	MINISTRY OF COMMERCE AND INDUSTRY	2730.00	655.60	24%	2560.00	396.99	16%
11	Department of Commerce						
	Gross	1680.00	298.67	18%	1564.06	175.23	11%
	Less : Recoveries	0.00	0.00		4.06	-14.09	-347%
	Net	1680.00	298.67	18%	1560.00	189.32	12%
12	Department of Industrial Policy & Promotion	1050.00	356.93	34%	1000.00	207.67	21%
	MINISTRY OF COMMUNICATIONS AND INFORMATION TECHNOLOGY	5320.00	273.68	5%	3581.00	152.21	4%
13	Department of Posts	660.00	4.78	1%	620.00	28.16	5%
14	Department of Telecommunications	2000.00	27.04	1%	431.00	1.97	0%
15	Department of Information Technology	2660.00	241.86	9%	2530.00	122.08	5%
	MINISTRY OF CONSUMER AFFAIRS, FOOD AND PUBLIC DISTRIBUTION	320.00	24.49	8%	304.00	0.80	0%
16	Department of Consumer Affairs	220.00	14.77	7%	209.00	0.80	0%
17	Department of Food and Public Distribution	100.00	9.72	10%	95.00	0.00	0%

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	MINISTRY OF CORPORATE AFFAIRS	40.00	0.00	0%	33.00	0.00	0%
18	Ministry of Corporate Affairs	40.00	0.00	0%	33.00	0.00	0%
	MINISTRY OF CULTURE	735.00	145.88	20%	700.00	110.16	16%
19	Ministry of Culture	735.00	145.88	20%	700.00	110.16	16%
	MINISTRY OF DEVELOPMENT OF NORTH EASTERN REGION	1740.00	203.39	12%	1455.00	27.53	2%
28	Ministry of Development of North Eastern Region						
	<i>Gross</i>	1840.00	203.39	11%	1601.80	27.53	2%
	<i>Less : Recoveries</i>	100.00	0.00		146.80		
	<i>Net</i>	1740.00	203.39	12%	1455.00	27.53	2%
	MINISTRY OF EARTH SCIENCES	1000.00	153.42	15%	900.00	63.68	7%
29	Ministry of Earth Sciences	1000.00	153.42	15%	900.00	63.68	7%
	MINISTRY OF ENVIRONMENT AND FORESTS	2200.00	268.28	12%	1880.00	114.34	6%
30	Ministry of Environment and Forests	2200.00	268.28	12%	1880.00	114.34	6%
	MINISTRY OF EXTERNAL AFFAIRS	700.00	40.04	6%	629.00	18.31	3%
31	Ministry of External Affairs	700.00	40.04	6%	629.00	18.31	3%
	MINISTRY OF FINANCE	72573.74	13073.53	18%	66848.59	10714.09	16%
32	Department of Economic Affairs						
	<i>Gross</i>	3233.72	453.06	14%	2308.36	0.00	0%
	<i>Less : Recoveries</i>	876.73	219.18	25%	958.36	0.00	0%
	<i>Net</i>	2356.99	233.88	10%	1350.00	0.00	0%
33	Department of Financial Services	50.00	0.00	0%	1542.00	0.00	0%
35	Transfers to State and UT Governments						
	<i>Gross</i>	77888.25	12838.83	16%	63946.59	10713.19	17%
	<i>Less : Recoveries</i>	7732.00	0.00	0%	0.00	0.00	
	<i>Net</i>	70156.25	12838.83	18%	63946.59	10713.19	17%
38	Department of Expenditure	10.50	0.82	8%	10.00	0.90	9%
	MINISTRY OF FOOD PROCESSING INDUSTRIES	400.00	85.12	21%	340.00	49.91	15%
45	Ministry of Food Processing Industries	400.00	85.12	21%	340.00	49.91	15%
	MINISTRY OF HEALTH AND FAMILY WELFARE	22300.00	5483.86	25%	19534.00	2464.91	13%
46	Department of Health and Family Welfare	21000.00	5170.19	25%	18380.00	2284.71	12%
47	Department of Ayurveda, Yoga & Naturopathy, Unani, Siddha and Homoeopathy (Ayush)	800.00	125.32	16%	734.00	45.20	6%
48	Department of Health Research	500.00	188.35	38%	420.00	135.00	32%
	MINISTRY OF HEAVY INDUSTRIES AND PUBLIC ENTERPRISES	380.50	120.19	32%	360.00	2.22	1%
49	Department of Heavy Industry	370.00	119.93	32%	350.00	0.05	0%
50	Department of Public Enterprises	10.50	0.26	2%	10.00	2.17	22%
	MINISTRY OF HOME AFFAIRS	3402.10	1017.79	30%	3899.87	80.92	2%
51	Ministry of Home Affairs	911.71	544.16	60%	303.40	1.16	0%
53	Police	940.29	64.77	7%	849.60	24.76	3%
54	Other Expenditure of the Ministry of Home Affairs	149.00	0.58	0%	47.00	0.07	0%
55	Transfers to UT Govts.	1401.10	408.28	29%	2699.87	54.93	2%

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
MINISTRY OF HOUSING AND URBAN POVERTY ALLEVIATION							
		1000.00	57.06	6%	850.00	-9.63	-1%
56	Ministry of Housing and Urban Poverty Alleviation	1000.00	57.06	6%	850.00	-9.63	-1%
MINISTRY OF HUMAN RESOURCE DEVELOPMENT							
		42032.00	14079.79	33%	36396.00	6133.51	17%
57	Department of School Education and Literacy						
	<i>Gross</i>	45594.88	12368.92	27%	39770.37	5490.90	14%
	<i>Less : Rec. (prarambik shiksha kosha/ National Inv. Fund)</i>	14558.88	0.00	0%	12970.37	0.00	0%
	<i>Net</i>	31036.00	12368.92	40%	26800.00	5490.90	20%
58	Department of Higher Education	10996.00	1710.87	16%	9596.00	642.61	7%
MINISTRY OF INFORMATION AND BROADCASTING							
		850.00	91.98	11%	800.00	7.08	1%
59	Ministry of Information and Broadcasting	850.00	91.98	11%	800.00	7.08	1%
MINISTRY OF LABOUR AND EMPLOYMENT							
		965.16	220.61	23%	880.75	44.78	5%
60	Ministry of Labour and Employment						
	<i>Gross</i>	1715.16	220.61	13%	1630.76	44.78	3%
	<i>Less : Recoveries</i>	750.00	0.00		750.01		
	<i>Net</i>	965.16	220.61	23%	880.75	44.78	5%
MINISTRY OF LAW AND JUSTICE							
		280.00	30.61	11%	260.00	0.25	0%
62	Law and Justice	280.00	30.61	11%	260.00	0.25	0%
MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISE							
		2400.00	307.90	13%	1794.00	21.05	1%
64	Ministry of Micro, Small and Medium Enterprises	2400.00	307.90	13%	1794.00	21.05	1%
MINISTRY OF MINES							
		200.00	47.32	24%	192.00	20.22	11%
65	Ministry of Mines	200.00	47.32	24%	192.00	20.22	11%
MINISTRY OF MINORITY AFFAIRS							
		2600.00	167.06	6%	1740.00	111.61	6%
66	Ministry of Minority Affairs	2600.00	167.06	6%	1740.00	111.61	6%
MINISTRY OF NEW AND RENEWABLE ENERGY							
		998.00	260.43	26%	617.00	108.60	18%
67	Ministry of New and Renewable Energy	998.00	260.43	26%	617.00	108.60	18%
MINISTRY OF PANCHAYATI RAJ							
		5170.00	204.58	4%	4780.00	81.94	2%
69	Ministry of Panchayati Raj	5170.00	204.58	4%	4780.00	81.94	2%
MINISTRY OF PERSONNEL, PUBLIC GRIEVANCES & PENSIONS							
		250.00	7.39	3%	238.00	7.85	3%
71	Ministry of Personnel, Public Grievances and Pensions	250.00	7.39	3%	238.00	7.85	3%
MINISTRY OF PETROLEUM AND NATURAL GAS							
		37.00	0.00	0%	25.00	0.00	0%
72	Ministry of Petroleum and Natural Gas	37.00	0.00	0%	25.00	0.00	0%
MINISTRY OF PLANNING							
		2000.00	30.83	2%	452.00	4.88	1%
73	Ministry of Planning	2000.00	30.83	2%	452.00	4.88	1%

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
MINISTRY OF POWER		10630.00	865.14	8%	9230.00	7.58	0%
74	Ministry of Power						
	<i>Gross</i>	15682.00	890.84	6%	9230.00	7.58	0%
	<i>Less : Recoveries</i>	5052.00	25.70	1%	0.00	0.00	
	<i>Net</i>	10630.00	865.14	8%	9230.00	7.58	0%
MINISTRY OF ROAD TRANSPORT AND HIGHWAYS		19893.75	4473.77	22%	17520.06	4579.93	26%
80	Ministry of Road Transport and Highways						
	<i>Gross</i>	31589.90	6766.91	21%	28488.57	6584.83	23%
	<i>Less : Recoveries (Central Road fund & Bridge fee fund)</i>	11696.15	2293.14	20%	10968.51	2004.90	18%
	<i>Net</i>	19893.75	4473.77	22%	17520.06	4579.93	26%
MINISTRY OF RURAL DEVELOPMENT		79340.00	27337.88	34%	74270.00	16785.19	23%
81	Department of Rural Development						
	<i>Gross</i>	137850.12	23511.42	17%	106613.13	15801.15	15%
	<i>Less : (i) Recoveries (National Emp. Gur fund/CR fund)</i>	71750.12	219.18	0%	43943.13	0.00	0%
	<i>(ii) Receipts</i>						
	<i>Net</i>	66100.00	23292.24	35%	62670.00	15801.15	25%
82	Department of Land Resources	2660.00	878.08	33%	2400.00	160.35	7%
83	Department of Drinking Water Supply						
	<i>Gross</i>	10580.00	3167.56	30%	9300.00	823.69	9%
	<i>Less : Recoveries</i>	0.00	0.00		100.00	0.00	
	<i>Net</i>	10580.00	3167.56	30%	9200.00	823.69	9%
MINISTRY OF SCIENCE AND TECHNOLOGY		4825.00	781.61	16%	4125.00	653.78	16%
84	Department of Science and Technology						
	<i>Gross</i>	2025.00	356.30	18%	1775.00	176.93	10%
	<i>Less : Recoveries</i>	0.00	0.00		0.00	0.00	
	<i>Net</i>	2025.00	356.30	18%	1775.00	176.93	10%
85	Department of Scientific and Industrial Research	1600.00	261.81	16%	1350.00	385.79	29%
86	Department of Bio-Technology	1200.00	163.50	14%	1000.00	91.06	9%
MINISTRY OF SHIPPING		623.00	200.49	32%	595.00	80.14	13%
87	Ministry of Shipping	623.00	200.49	32%	595.00	80.14	13%
MINISTRY OF SOCIAL JUSTICE & EMPOWERMENT		4500.00	755.72	17%	2500.00	259.97	10%
88	Ministry of Social Justice & Empowerment	4500.00	755.72	17%	2500.00	259.97	10%
DEPARTMENT OF SPACE		5000.00	801.44	16%	4100.00	551.67	13%
89	Department of Space						
	<i>Gross</i>	5000.04	801.44	16%	4100.04	551.67	13%
	<i>Less : Recoveries</i>	0.04	0.00	0%	0.04	0.00	0%
	<i>Net</i>	5000.00	801.44	16%	4100.00	551.67	13%
MINISTRY OF STATISTICS AND PROGRAMME IMPLEMENTATION		1848.00	472.11	26%	1809.00	153.95	9%
90	Ministry of Statistics and Programme Implementation	1848.00	472.11	26%	1809.00	153.95	9%

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	MINISTRY OF STEEL	36.00	0.00	0%	34.00	0.00	0%
91	Ministry of Steel	36.00	0.00	0%	34.00	0.00	0%
	MINISTRY OF TEXTILES	4725.00	1196.12	25%	4500.00	689.32	15%
92	Ministry of Textiles						
	<i>Gross</i>	4725.00	1196.12	25%	4500.00	689.32	15%
	<i>Less : Recoveries</i>	0.00			0.00	0.00	
	<i>Net</i>	4725.00	1196.12	25%	4500.00	689.32	15%
	MINISTRY OF TOURISM	1050.00	165.10	16%	1000.00	82.80	8%
93	Ministry of Tourism	1050.00	165.10	16%	1000.00	82.80	8%
	MINISTRY OF TRIBAL AFFAIRS	3206.50	525.17	16%	3205.50	100.26	3%
94	Ministry of Tribal Affairs	3206.50	525.17	16%	3205.50	100.26	3%
	U.T.s WITHOUT LEGISLATURE	2092.40	246.35	12%	2460.91	318.79	13%
95	Andaman & Nicobar Islands	954.36	120.25	13%	1536.81	235.63	15%
96	Chandigarh	450.91	73.21	16%	319.22	50.09	16%
97	Dadra & Nagar Haveli	195.82	26.09	13%	153.68	16.13	10%
98	Daman & Diu	169.23	19.10	11%	154.34	12.79	8%
99	Lakshadweep	322.08	7.70	2%	296.86	4.15	1%
	MINISTRY OF URBAN DEVELOPMENT	5457.84	1157.98	21%	3099.25	614.52	20%
100	Department of Urban Development	5306.50	1128.44	21%	2975.75	593.90	20%
101	Public Works	151.34	29.54	20%	123.50	20.62	17%
	MINISTRY OF WATER RESOURCES	700.00	73.73	11%	600.00	58.56	10%
103	Ministry of Water Resources						
	<i>Gross</i>	712.00	77.06	11%	612.00	60.81	10%
	<i>Less : Recoveries</i>	12.00	3.33	28%	12.00	2.25	19%
	<i>Net</i>	700.00	73.73	11%	600.00	58.56	10%
	MINISTRY OF WOMEN AND CHILD DEVELOPMENT	11000.00	2812.11	26%	7350.00	2207.19	30%
104	Ministry of Women and Child Development	11000.00	2812.11	26%	7350.00	2207.19	30%
	MINISTRY OF YOUTH AFFAIRS & SPORTS	2844.00	257.54	9%	2699.00	371.63	14%
105	Ministry of Youth Affairs and Sports	2844.00	257.54	9%	2699.00	371.63	14%
	RAILWAYS	15875.00	3600.39	23%	14600.00	3387.96	23%
	Ministry of Railways						
	<i>Gross</i>	3609.86			3398.50		
	<i>Less : Exp.met from Receipts</i>		9.47			10.54	
	<i>Exp. Met from Reserve Funds</i>		0.00			0.00	
	<i>Net</i>	15875.00	3600.39	23%	14600.00	3387.96	23%
	GRAND TOTAL	373091.99	88060.48	24%	325149.00	54786.43	17%

NON-PLAN EXPENDITURE

(Rs. in crore)

GRANT NO.	MINISTRY/ DEPARTMENT	2010-2011			2009-2010		
		BE	ACTUALS UPTO 06/2010	%age	BE	ACTUALS UPTO 06/2009	%age
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	MINISTRY OF AGRICULTURE	2222.72	612.12	28%	2195.83	696.02	32%
1	Department of Agriculture and Cooperation	605.97	51.40	8%	608.15	165.74	27%
2	Department of Agricultural Research and Education	1518.05	503.33	33%	1481.40	491.02	33%
3	Department of Animal Husbandry, Dairying and Fisheries						
	<i>Gross</i>	461.10	117.93	26%	483.50	99.16	21%
	<i>Less : Receipts</i>	362.40	60.54	17%	377.22	59.90	16%
	<i>Net</i>	98.70	57.39	58%	106.28	39.26	37%
	DEPARTMENT OF ATOMIC ENERGY	3521.00	1127.24	32%	3623.00	1307.64	36%
4	Atomic Energy						
	<i>Gross</i>	4630.24	1123.33	24%	4013.50	1078.05	27%
	<i>Less : Receipts</i>	1163.71	209.66	18%	1041.00	1.14	0%
	<i>Recoveries</i>	119.53	20.60	17%	158.50	11.31	7%
	<i>Net</i>	3347.00	893.07	27%	2814.00	1065.60	38%
5	Nuclear Power Schemes						
	<i>Gross</i>	1984.99	234.17	12%	2110.30	242.04	11%
	<i>Less : Receipts</i>	1810.99	0.00	0%	1301.30	0.00	0%
	<i>Net</i>	174.00	234.17	135%	809.00	242.04	30%
	MINISTRY OF CHEMICALS AND FERTILISERS	50053.00	8198.46	16%	50060.48	17916.38	36%
6	Department of Chemicals and Petro-Chemicals						
	<i>Gross</i>	20.00	5.59	28%	35.86	4.58	13%
	<i>Less : Receipts</i>	0.00			10.46		
	<i>Net</i>	20.00	5.59	28%	25.40	4.58	18%
7	Department of Fertilisers						
	<i>Gross</i>	52860.00	8709.21	16%	53600.50	18798.91	35%
	<i>Less : Receipts</i>						
	<i>Recoveries</i>	2860.00	525.70	18%	3600.50	894.78	25%
	<i>Net</i>	50000.00	8183.51	16%	50000.00	17904.13	36%
8	Department of Pharmaceuticals	33.00	9.36	28%	35.08	7.67	22%
	MINISTRY OF CIVIL AVIATION	885.00	18.85	2%	697.00	15.16	2%
9	Ministry of Civil Aviation						
	<i>Gross</i>	885.04	18.85	2%	697.04	15.16	2%
	<i>Less : Recoveries</i>	0.04	0.00	0%	0.04	0.00	0%
	<i>Net</i>	885.00	18.85	2%	697.00	15.16	2%

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
MINISTRY OF COAL		47.70	4.67	10%	49.00	-7.12	-15%
10 Ministry of Coal							
<i>Gross</i>		77.70	4.67	6%	79.00	8.88	11%
<i>Less : Recoveries</i>		30.00	0.00	0%	30.00	16.00	53%
<i>Net</i>		47.70	4.67	10%	49.00	-7.12	-15%
MINISTRY OF COMMERCE AND							
INDUSTRY		2458.92	1214.16	49%	2278.00	589.26	26%
11 Department of Commerce							
<i>Gross</i>		2304.55	1173.15	51%	2096.50	553.51	26%
<i>Less : Recoveries</i>		4.50	1.37	30%	4.50	2.10	47%
<i>Net</i>		2300.05	1171.78	51%	2092.00	551.41	26%
12 Department of Industrial Policy and Promotion							
<i>Gross</i>		158.91	42.38	27%	186.03	38.65	21%
<i>Less : Recoveries</i>		0.04	0.00	0%	0.03	0.80	2667%
<i>Net</i>		158.87	42.38	27%	186.00	37.85	20%
MINISTRY OF COMMUNICATIONS AND							
INFORMATION TECHNOLOGY		8864.01	4510.69	51%	12876.26	2823.64	22%
13 Department of Posts							
<i>Gross</i>		10998.33	2901.65	26%	11859.00	2406.34	20%
<i>Less : Receipts</i>		6955.54	775.94	11%	6135.74	703.37	11%
<i>Recoveries</i>		436.65	0.00	0%	322.00	0.00	0%
<i>Net</i>		3606.14	2125.71	59%	5401.26	1702.97	32%
14 Department of Telecommunications							
<i>Gross</i>		7610.87	2372.51	31%	9823.00	1117.16	11%
<i>Less : Recoveries</i>		2400.00	0.00	0%	2400.00	0.00	0%
<i>Net</i>		5210.87	2372.51	46%	7423.00	1117.16	15%
15 Department of Information Technology		47.00	12.47	27%	52.00	3.51	7%
MINISTRY OF CONSUMER AFFAIRS,							
FOOD AND PUBLIC							
DISTRIBUTION		56288.25	27603.53	49%	53425.00	17102.54	32%
16 Department of Consumer Affairs							
<i>Gross</i>		269.00	18.54	7%	271.90	13.39	5%
<i>Less : Recoveries</i>		13.80	0.00	0%	13.90	0.00	0%
<i>Net</i>		255.20	18.54	7%	258.00	13.39	5%
17 Department of Food & Public Distribution							
<i>Gross</i>		67524.81	27584.99	41%	54679.27	17089.15	31%
<i>Less: Receipts</i>		10935.00			725.00		
<i>Recoveries</i>		556.76	0.00	0%	787.27	0.00	0%
<i>Net</i>		56033.05	27584.99	49%	53167.00	17089.15	32%
MINISTRY OF CORPORATE AFFAIRS		209.01	41.36	20%	196.62	41.84	21%
18 Ministry of Corporate Affairs		209.01	41.36	20%	196.62	41.84	21%
MINISTRY OF CULTURE		503.00	140.34	28%	576.00	126.74	22%
19 Ministry of Culture		503.00	140.34	28%	576.00	126.74	22%

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
MINISTRY OF DEFENCE		175771.85	33766.06	19%	166663.00	31773.63	19%
20	Ministry of Defence						
	<i>Gross</i>	12427.85	1583.00	13%	11370.00	464.14	4%
	<i>Less : Receipts</i>	9000.00	60.45	1%	8200.00	0.00	0%
	<i>Net</i>	3427.85	1522.55	44%	3170.00	464.14	15%
21	Defence Pensions	25000.00	6704.96	27%	21790.00	5662.76	26%
DEFENCE SERVICES		147344.00	25538.55	17%	141703.00	25646.73	18%
22	Defence Services-Army						
	<i>Gross</i>	58995.19	12368.42	21%	60270.83	11071.22	18%
	<i>Less : Receipts</i>	1631.74	515.52	32%	1588.01	261.54	16%
	<i>Recoveries</i>	36.46	0.00	0%	34.72	0.00	0%
	<i>Net</i>	57326.99	11852.90	21%	58648.10	10809.68	18%
23	Defence Services-Navy						
	<i>Gross</i>	9455.03	2216.64	23%	8404.11	1663.02	20%
	<i>Less : Receipts</i>	125.36	-3.98	-3%	82.00	27.46	33%
	<i>Net</i>	9329.67	2220.62	24%	8322.11	1635.56	20%
24	Defence Services-Air Force		0.00				
	<i>Gross</i>	15803.65	2909.73	18%	14911.10	2798.90	19%
	<i>Less : Receipts</i>	592.92	209.09	35%	592.92	146.48	25%
	<i>Net</i>	15210.73	2700.64	18%	14318.18	2652.42	19%
25	Defence Ordnance Factories						
	<i>Gross</i>	1999.84	885.37	44%	2496.95	1102.13	44%
	<i>Less : Receipts</i>	1428.65	190.64	13%	1364.01	111.96	8%
	<i>Recoveries</i>	325.00	0.00	0%	300.00	0.00	0%
	<i>Net</i>	246.19	694.73	282%	832.94	990.17	119%
26	Defence Services - Research and Development						
	<i>Gross</i>	5260.42	854.79	16%	4787.67	766.29	16%
	<i>Less : Receipts</i>	30.00	12.68	42%	30.00	3.59	12%
	<i>Net</i>	5230.42	842.11	16%	4757.67	762.70	16%
27	Capital Outlay on Defence Services	60000.00	7227.55	12%	54824.00	8796.20	16%
MINISTRY OF DEVELOPMENT OF NORTH EASTERN REGION		19.33	6.87	36%	20.47	5.34	26%
28	Ministry of Development of North Eastern Region	19.33	6.87	36%	20.47	5.34	26%
MINISTRY OF EARTH SCIENCES		302.00	90.42	30%	310.00	72.27	23%
29	Ministry of Earth Sciences						
	<i>Gross</i>	305.35	90.78	30%	313.35	72.27	23%
	<i>Less : Recoveries</i>	3.35	0.36	11%	3.35	0.00	
	<i>Net</i>	302.00	90.42	30%	310.00	72.27	23%
MINISTRY OF ENVIRONMENT AND FORESTS		151.16	87.36	58%	249.00	37.95	15%
30	Ministry of Environment and Forests						
	<i>Gross</i>	401.16	87.42	22%	249.00	37.95	15%
	<i>Less : Recoveries</i>	250.00	0.06	0%	0.00	0.00	
	<i>Net</i>	151.16	87.36	58%	249.00	37.95	15%
MINISTRY OF EXTERNAL AFFAIRS		5675.00	1150.06	20%	5664.00	1020.49	18%
31	Ministry of External Affairs	5675.00	1150.06	20%	5664.00	1020.49	18%

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
MINISTRY OF FINANCE		358774.26	58098.60	16%	322768.54	54786.09	17%
32 Department of Economic Affairs							
<i>Gross</i>		5437.76	430.18	8%	11091.71	28.83	0%
<i>Less : Recoveries</i>		1072.30	3.14	0%	906.60	0.00	
<i>Receipts</i>		0.01					
<i>Net</i>		4365.45	427.04	10%	10185.11	28.83	0%
33 Department of Financial Services							
<i>Gross</i>		49559.10	1520.64	3%	36871.54	10688.58	29%
<i>Less : Receipts</i>		0.00	0.00		0.00		
<i>Recoveries</i>		12000.00	0.00		15000.00	5000.00	
<i>Net</i>		37559.10	1520.64	4%	21871.54	5688.58	26%
34 Interest Payments							
<i>Gross</i>		251664.00	43734.95	17%	230697.40	41359.27	18%
<i>Less : Receipts</i>		3000.00	3512.11	117%	5186.54	5915.53	114%
<i>Net</i>		248664.00	40222.84	16%	225510.86	35443.74	16%
35 Transfers to State and UT Governments							
<i>Gross</i>		41184.00	9796.07	24%	46246.58	9175.51	20%
<i>Less : Receipts</i>		4660.00	491.25	11%	9000.00	482.72	5%
<i>Recoveries</i>		3560.00	0.00	0%	2500.00	32.29	1%
<i>Net</i>		32964.00	9304.82	28%	34746.58	8660.50	25%
36 Loans to Govt. Servants etc.							
<i>Gross</i>		300.00	19.98	7%	360.00	14.76	4%
<i>Less : Receipts</i>		495.00	133.89	27%	495.00	136.70	28%
<i>Net</i>		-195.00	-113.91	58%	-135.00	-121.94	90%
37 Repayment of Debt							
<i>Gross (Excluding MSS)</i>		3379927.56	789922.08	23%	1827807.43	791834.97	43%
<i>Less : Receipts</i>		3379927.56	789922.08	23%	1827807.43	791834.97	43%
<i>Net</i>		0.00	0.00		0.00	0.00	
38 Department of Expenditure		110.35	15.72	14%	68.00	12.83	19%
39 Pensions							
<i>Gross</i>		16000.00	3393.76	21%	10966.67	2870.29	26%
<i>Less : Receipts</i>		1000.00	0.00	0%	0.00	0.00	
<i>Net</i>		15000.00	3393.76	23%	10966.67	2870.29	26%
40 Indian Audit and Accounts Department							
<i>Gross</i>		2090.15	586.55	28%	2352.83	516.56	22%
<i>Less : Recoveries</i>		136.15	31.70	23%	127.83	26.87	21%
<i>Net</i>		1954.00	554.85	28%	2225.00	489.69	22%
41 Department of Revenue							
<i>Gross</i>		11122.89	1304.20	12%	9647.87	517.01	5%
<i>Less : Receipts</i>		308.00	35.71	12%	300.97	73.28	24%
<i>Recoveries</i>		54.89	1.28	2%	39.90	0.00	0%
<i>Net</i>		10760.00	1267.21	12%	9307.00	443.73	5%
42 Direct Taxes							
<i>Gross</i>		4524.00	655.13	14%	3502.00	577.33	16%
<i>Less : Recoveries</i>		2.00	1.25	63%	2.00	0.03	2%
<i>Net</i>		4522.00	653.88	14%	3500.00	577.30	16%
43 Indirect Taxes							
<i>Gross</i>		3007.50	846.14	28%	3385.00	691.58	20%
<i>Less : Recoveries</i>		0.50	0.09	18%	1.00	0.02	2%
<i>Net</i>		3007.00	846.05	28%	3384.00	691.56	20%
44 Department of Disinvestment							
<i>Gross</i>		63.36	5.70	9%	2258.78	0.98	0%
<i>Less : Recoveries</i>		0.00	0.00		1120.00	0.00	0%
<i>Net</i>		63.36	5.70	9%	1138.78	0.98	0%

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
MINISTRY OF FOOD PROCESSING INDUSTRIES							
		9.72	2.33	24%	10.50	2.44	23%
45	Ministry of Food Processing Industries	9.72	2.33	24%	10.50	2.44	23%
MINISTRY OF HEALTH AND FAMILY WELFARE							
		2854.00	1147.55	40%	3107.33	746.93	24%
46	Department of Health and Family Welfare						
	<i>Gross</i>	4236.07	1119.93	26%	4344.95	719.88	17%
	<i>Less : Recoveries</i>	1706.07	115.48	7%	1611.62	91.35	6%
	<i>Net</i>	2530.00	1004.45	40%	2733.33	628.53	23%
47	Department of Ayurveda, Yoga & Naturopathy, Unani, Siddha and Homoeopathy (Ayush)	164.00	66.46	41%	188.00	57.35	31%
48	Department of Health Research	160.00	76.64	48%	186.00	61.05	33%
MINISTRY OF HEAVY INDUSTRIES AND PUBLIC ENTERPRISES							
		516.93	127.80	25%	469.20	3.94	1%
49	Department of Heavy Industry	511.71	125.22	24%	462.00	2.54	1%
50	Department of Public Enterprises	5.22	2.58	49%	7.20	1.40	19%
MINISTRY OF HOME AFFAIRS							
		33733.97	9728.09	29%	36879.78	6757.98	18%
51	Ministry of Home Affairs	2371.68	990.60	42%	1311.00	291.88	22%
52	Cabinet	425.42	56.08	13%	458.17	73.23	16%
53	Police						
	<i>Gross</i>	29229.92	8367.31	29%	33185.26	6163.98	19%
	<i>Less : Recoveries</i>	230.00	48.90	21%	225.00	40.49	18%
	<i>Net</i>	28999.92	8318.41	29%	32960.26	6123.49	19%
54	Other Expenditure of the Ministry of Home Affairs	1346.95	221.76	16%	1370.35	135.21	10%
55	Transfers to UT Govts.	590.00	141.24	24%	780.00	134.17	17%
MINISTRY OF HOUSING AND URBAN POVERTY ALLEVIATION							
		7.03	1.93	27%	7.97	1.59	20%
56	Ministry of Housing and Urban Poverty Alleviation	7.03	1.93	27%	7.97	1.59	20%
MINISTRY OF HUMAN RESOURCE DEVELOPMENT							
		7872.00	1701.17	22%	8132.21	1710.91	21%
57	Department of School Education and Literacy	2178.00	519.37	24%	2299.21	726.07	32%
58	Department of Higher Education	5694.00	1181.80	21%	5833.00	984.84	17%
MINISTRY OF INFORMATION AND BROADCASTING							
		1754.18	436.31	25%	1768.00	280.42	16%
59	Ministry of Information and Broadcasting						
	<i>Gross</i>	1754.25	436.31	25%	1768.07	280.42	16%
	<i>Less : Recoveries</i>	0.07	0.00		0.07	0.00	0%
	<i>Net</i>	1754.18	436.31	25%	1768.00	280.42	16%

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
MINISTRY OF LABOUR AND EMPLOYMENT							
		1883.17	124.73	7%	1562.22	98.57	6%
60	Ministry of Labour and employment						
	<i>Gross</i>	2213.26	124.73	6%	1832.13	98.57	5%
	<i>Less : Recoveries</i>	330.09	0.00	0%	269.91	0.00	0%
	<i>Net</i>	1883.17	124.73	7%	1562.22	98.57	6%
MINISTRY OF LAW AND JUSTICE							
		511.65	66.14	13%	1527.02	442.75	29%
61	Election Commission	19.46	6.17	32%	21.00	7.19	34%
62	Law and Justice	407.19	33.27	8%	1418.00	409.88	29%
63	Supreme Court of India	85.00	26.70	31%	88.02	25.68	29%
MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISES							
		248.70	58.49	24%	239.45	41.74	17%
64	Ministry of Micro, Small and Medium Enterprises						
		248.70	58.49	24%	239.45	41.74	17%
MINISTRY OF MINES							
		366.14	127.20	35%	398.00	110.27	28%
65	Ministry of Mines	366.14	127.20	35%	398.00	110.27	28%
MINISTRY OF MINORITY AFFAIRS							
		15.37	3.51	23%	16.50	1.57	10%
66	Ministry of Minority Affairs	15.37	3.51	23%	16.50	1.57	10%
MINISTRY OF NEW AND RENEWABLE ENERGY							
		10.50	3.80	36%	11.00	2.94	27%
67	Ministry of New and Renewable Energy	10.50	3.80	36%	11.00	2.94	27%
MINISTRY OF OVERSEAS INDIANS AFFAIRS							
		81.00	5.09	6%	80.00	6.66	8%
68	Ministry of Overseas Indians Affairs	81.00	5.09	6%	80.00	6.66	8%
MINISTRY OF PANCHAYATI RAJ							
		0.71	0.13	18%	0.71	0.12	17%
69	Ministry of Panchayati Raj	0.71	0.13	18%	0.71	0.12	17%
MINISTRY OF PARLIAMENTARY AFFAIRS							
		7.47	2.15	29%	8.33	1.98	24%
70	Ministry of Parliamentary Affairs	7.47	2.15	29%	8.33	1.98	24%
MINISTRY OF PERSONNEL, PUBLIC GRIEVANCES & PENSIONS							
		456.36	127.36	28%	437.50	104.99	24%
71	Ministry of Personnel, Public Grievances and Pensions						
		456.36	127.36	28%	437.50	104.99	24%
MINISTRY OF PETROLEUM AND NATURAL GAS							
		3142.00	409.94	13%	3144.00	404.17	13%
72	Ministry of Petroleum and Natural Gas						
	<i>Gross</i>	3142.00	409.94	13%	13450.33	404.17	3%
	<i>Less : Receipts</i>	0.00	0.00		10306.33	0.00	
	<i>Net</i>	3142.00	409.94	13%	3144.00	404.17	13%
MINISTRY OF PLANNING							
		59.32	20.25	34%	67.00	17.08	25%
73	Ministry of Planning	59.32	20.25	34%	67.00	17.08	25%

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
MINISTRY OF POWER		-155.13	28.37	-18%	-28.00	24.07	-86%
74	Ministry of Power						
	<i>Gross</i>	133.58	28.37	21%	276.73	24.07	9%
	<i>Less : Receipts</i>	288.71	0.00	0%	304.73	0.00	0%
	<i>Net</i>	-155.13	28.37	-18%	-28.00	24.07	-86%
THE PRESIDENT, PARLIAMENT, UNION PUBLIC SERVICE COMMISSION AND THE SECRETARIAT OF THE VICE-PRESIDENT		670.17	172.84	26%	686.06	129.06	19%
75	Staff, Household and Allowances of the President	29.11	6.36	22%	27.52	5.86	21%
76	Lok Sabha	348.32	79.28	23%	384.65	59.40	15%
77	Rajya Sabha	173.05	47.13	27%	160.64	30.43	19%
78	Union Public Service Commission	116.67	39.36	34%	110.91	32.76	30%
79	Secretariat of the Vice-President	3.02	0.71	24%	2.34	0.61	26%
MINISTRY OF ROAD TRANSPORT AND HIGHWAYS		4184.90	260.36	6%	4115.00	341.07	8%
80	Ministry of Road Transport and Highways						
	<i>Gross</i>	4335.40	269.77	6%	4259.61	349.22	8%
	<i>Less : Recoveries</i>	150.50	9.41	6%	144.61	8.15	6%
	<i>Net</i>	4184.90	260.36	6%	4115.00	341.07	8%
MINISTRY OF RURAL DEVELOPMENT		47.44	19.94	42%	45.43	14.18	31%
81	Department of Rural Development	37.86	16.63	44%	36.95	11.12	30%
82	Department of Land Resources	5.80	1.83	32%	5.64	1.88	33%
83	Department of Drinking Water Supply	3.78	1.48	39%	2.84	1.18	42%
MINISTRY OF SCIENCE AND TECHNOLOGY		1754.00	328.19	19%	1723.00	533.43	31%
84	Department of Science and Technology						
	<i>Gross</i>	351.50	90.98	26%	365.65	88.66	24%
	<i>Less : Recoveries</i>	7.50	0.80	11%	7.65	4.52	59%
	<i>Net</i>	344.00	90.18	26%	358.00	84.14	24%
85	Department of Scientific and Industrial Research	1388.00	231.89	17%	1341.00	446.39	33%
86	Department of Biotechnology	22.00	6.12	28%	24.00	2.90	12%
MINISTRY OF SHIPPING		1312.89	39.01	3%	1160.53	-5.95	-1%
87	Ministry of Shipping						
	<i>Gross</i>	1549.89	77.32	5%	1355.53	38.08	3%
	<i>Less : Receipts</i>	160.00	35.52	22%	140.00	43.99	31%
	<i>Recoveries</i>	77.00	2.79	4%	55.00	0.04	0%
	<i>Net</i>	1312.89	39.01	3%	1160.53	-5.95	-1%
MINISTRY OF SOCIAL JUSTICE & EMPOWERMENT		74.00	10.75	15%	85.00	15.20	18%
88	Ministry of Social Justice & Empowerment	74.00	10.75	15%	85.00	15.20	18%

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	DEPARTMENT OF SPACE	778.00	231.59	30%	859.00	268.92	31%
89	Department of Space						
	<i>Gross</i>	778.00	231.59	30%	859.00	268.92	31%
	<i>Less : Recoveries</i>	0.00	0.00		0.00	0.00	
	<i>Net</i>	778.00	231.59	30%	859.00	268.92	31%
	MINISTRY OF STATISTICS AND PROGRAMME IMPLEMENTATION	300.35	88.36	29%	306.27	89.62	29%
90	Ministry of Statistics and Programme Implementation	300.35	88.36	29%	306.27	89.62	29%
	MINISTRY OF STEEL	71.62	16.45	23%	81.36	9.04	11%
91	Ministry of Steel						
	<i>Gross</i>	78.92	16.45	21%	89.01	9.04	10%
	<i>Less: Receipts</i>	7.30			7.65		
	<i>Recoveries</i>	0.00			0.00	0.00	
	<i>Net</i>	71.62	16.45	23%	81.36	9.04	11%
	MINISTRY OF TEXTILES	883.08	429.64	49%	898.00	161.28	18%
92	Ministry of Textiles						
	<i>Gross</i>	883.08	429.64	49%	7027.75	161.28	2%
	<i>Less : Receipts</i>	0.00	0.00		6129.75		
	<i>Net</i>	883.08	429.64	49%	898.00	161.28	18%
	MINISTRY OF TOURISM	69.41	13.74	20%	70.00	12.05	17%
93	Ministry of Tourism	69.41	13.74	20%	70.00	12.05	17%
	MINISTRY OF TRIBAL AFFAIRS	13.87	4.79	35%	14.61	3.65	25%
94	Ministry of Tribal Affairs	13.87	4.79	35%	14.61	3.65	25%
	U.Ts WITHOUT LEGISLATURE	3148.19	975.64	31%	3151.97	849.19	27%
95	Andaman & Nicobar Islands						
	<i>Gross</i>	1208.45	309.32	26%	1264.57	311.15	25%
	<i>Less : Recoveries</i>	102.20	35.77	35%	116.20	26.77	23%
	<i>Net</i>	1106.25	273.55	25%	1148.37	284.38	25%
96	Chandigarh						
	<i>Gross</i>	1866.00	602.04	32%	1849.00	475.61	26%
	<i>Less : Recoveries</i>	400.00	2.58	1%	400.00	41.31	10%
	<i>Net</i>	1466.00	599.46	41%	1449.00	434.30	30%
97	Dadra & Nagar Haveli						
	<i>Gross</i>	1446.84	303.22	21%	1888.67	301.34	16%
	<i>Less : Recoveries</i>	1357.50	276.65	20%	1797.25	283.00	16%
	<i>Net</i>	89.34	26.57	30%	91.42	18.34	20%
98	Daman & Diu						
	<i>Gross</i>	581.14	184.16	32%	715.81	106.44	15%
	<i>Less : Recoveries</i>	482.60	162.40	34%	632.60	85.63	14%
	<i>Net</i>	98.54	21.76	22%	83.21	20.81	25%
99	Lakshadweep						
	<i>Gross</i>	475.64	57.73	12%	448.00	93.75	21%
	<i>Less : Recoveries</i>	87.58	3.43	4%	68.03	2.39	4%
	<i>Net</i>	388.06	54.30	14%	379.97	91.36	24%
	MINISTRY OF URBAN DEVELOPMENT	2031.53	547.31	27%	2146.53	432.24	20%
100	Department of Urban Development						
	<i>Gross</i>	682.71	182.05	27%	690.04	138.96	20%
	<i>Less : Recoveries</i>	0.04	0.00	0%	0.04	0.00	0%
	<i>Net</i>	682.67	182.05	27%	690.00	138.96	20%

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
101 Public Works							
<i>Gross</i>		1321.24	350.35	27%	1399.05	279.65	20%
<i>Less : Recoveries</i>		58.15	5.39	9%	75.05	4.72	6%
<i>Net</i>		1263.09	344.96	27%	1324.00	274.93	21%
102 Stationery and Printing							
<i>Gross</i>		228.77	66.90	29%	292.53	53.86	18%
<i>Less : Recoveries</i>		143.00	46.60	33%	160.00	35.51	22%
<i>Net</i>		85.77	20.30	24%	132.53	18.35	14%
MINISTRY OF WATER RESOURCES		405.00	130.39	32%	403.00	115.11	29%
103 Ministry of Water Resources							
<i>Gross</i>		419.52	131.15	31%	417.54	115.91	28%
<i>Less : Recoveries</i>		14.52	0.76	5%	14.54	0.80	6%
<i>Net</i>		405.00	130.39	32%	403.00	115.11	29%
MINISTRY OF WOMEN AND CHILD DEVELOPMENT		70.50	24.58	35%	78.00	17.14	22%
104 Ministry of Women and Child Development		70.50	24.58	35%	78.00	17.14	22%
MINISTRY OF YOUTH AFFAIRS & SPORTS		721.00	29.71	4%	374.00	128.64	34%
105 Ministry of Youth Affairs and Sports		721.00	29.71	4%	374.00	128.64	34%
MINISTRY OF RAILWAYS							
Ministry of Railways							
<i>Gross</i>		97721.55	23624.30	24%	90626.22	20400.49	23%
<i>Less : Receipts</i>		97721.55	20426.70	21%	90626.22	18720.92	21%
<i>: Reserve fund</i>		0.00	3197.60		0.00	1679.57	
<i>Net</i>		0.00	0.00		0.00	0.00	
Exp. From Contingency Fund			31.00			1.80	
GRAND TOTAL		735657.25	154147.42	21%	695688.68	142184.66	20%

RESOURCES TRANSFERRED TO STATE & UT GOVERNMENTS

(Rs. in crore)

SL. NO.	DESCRIPTION	2010-2011			2009-2010		
		BE	ACTUALS UPTO 06/2010	%age	BE	ACTUALS UPTO 06/2009	%age
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	States' share of Taxes & Duties	208997	44993	22%	164361	36824	22%
2	Non-plan Grants & Loans	46090	11304	25%	48659	9210	19%
	Grants	46001	11286	25%	48570	9197	19%
	Loans	89	18	20%	89	13	15%
	Ways and Means Advances (Net)		0			0	
3	Central Assistance for State & UT Plans	88808	16005	18%	81256	11385	14%
	Grants	81645	12867	16%	75631	10363	14%
	Loans	7163	3138	44%	5625	1022	18%
4	Assistance for Central & Centrally sponsored Schemes	29003	7950	27%	22136	5090	23%
	Grants	29003	7950	27%	22136	5090	23%
	Loans						
5	Total Grants & Loans (2+3+4)	163901	35259	22%	152051	25685	17%
	Grants	156649	32103	20%	146337	24650	17%
	Loans	7252	3156	44%	5714	1035	18%
6	<u>Less</u> : Recovery of Loans & Advances	3924	829	21%	2661	429	16%
7	Net Resources transferred to State & UT Governments (1+5-6)	368974	79423	22%	313751	62080	20%
	(i) Of Which State Govts.	366196	78777	22%	309612	61837	20%
	(ii) Of Which UT. Govts.	2778	646	23%	4139	243	6%

DEPARTMENTAL COMMERCIAL UNDERTAKINGS

(Rs. in crore)

SL. NO.	DESCRIPTION	2010-11			2009-10		
		BE	ACTUALS UPTO 06/2010	%age	BE	ACTUALS UPTO 06/2009	%age
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	General Services						
	Expenditure	8563.64	743.98	9%	7570.88	0.00	0%
	Receipt	9000.00	60.45	1%	8200.00	0.00	0%
	Net	-436.36	683.53	-157%	-629.12	0.00	0%
1	Canteen Stores Department						
	Expenditure	8563.64	743.98	9%	7570.88	0.00	0%
	Receipts	9000.00	60.45	1%	8200.00	0.00	0%
	Net	-436.36	683.53	-157%	-629.12	0.00	0%
	Economic Services						
	Expenditure	14620.42	3558.58	24%	15334.44	3019.81	20%
	Receipts	11049.35	1117.37	10%	9600.96	881.68	9%
	Net	3571.07	2441.21	68%	5733.48	2138.13	37%
2	Delhi Milk Scheme						
	Expenditure	371.40	98.02	26%	393.37	82.95	21%
	Receipts	362.40	60.54	17%	377.22	59.90	16%
	Net	9.00	37.48	416%	16.15	23.05	143%
3	Opium and Alkaloid Factories						
	Expenditure	434.97	118.50	27%	326.86	91.17	28%
	Receipts	308.00	35.71	12%	300.97	73.28	24%
	Net	126.97	82.79	65%	25.89	17.89	69%
4	Badarpur Thermal Power Station						
	Expenditure	24.80	0.00	0%	149.59	0.00	0%
	Receipts	288.71	0.00	0%	304.73	0.00	0%
	Net	-263.91	0.00		-155.14	0.00	
5	Fuel Fabrication Facilities						
	Expenditure	1152.54	211.32	18%	742.75	202.65	27%
	Receipts	1163.71	209.66	18%	1041.00	1.14	0%
	Net	-11.17	1.66	-15%	-298.25	201.51	-68%
6	Rajasthan Atomic Power Station						
	Expenditure	76.63	0.00	0%	70.90	0.30	0%
	Receipts	0.00	0.00	0%	0.00	0.00	
	Net	76.63	0.00	0%	70.90	0.30	0%
7	Fuel Inventory						
	Expenditure	1868.36	222.53	12%	1999.40	229.98	12%
	Receipts	1810.99	0.00	0%	1301.30	0.00	0%
	Net	57.37	222.53	388%	698.10	229.98	33%
8	Heavy Water Pool Management						
	Expenditure	0.00	0.00	0%	0.00	0.00	0%
	Receipts	0.00	0.00	0%	0.00	0.00	0%
	Net	0.00	0.00	0%	0.00	0.00	0%
9	Lighthouses & Lightships						
	Expenditure	140.04	7.42	5%	120.57	6.70	6%
	Receipts	160.00	35.52	22%	140.00	43.99	31%
	Net	-19.96	-28.10	141%	-19.43	-37.29	192%
10	Postal Services						
	Expenditure	10551.68	2900.79	27%	11531.00	2406.06	21%
	Receipts	6955.54	775.94	11%	6135.74	703.37	11%
	Net	3596.14	2124.85	59%	5395.26	1702.69	32%
	Total Expenditure	23184.06	4302.56	19%	22905.32	3019.81	13%
	Total Receipts	20049.35	1177.82	6%	17800.96	881.68	5%
	Net	3134.71	3124.74	100%	5104.36	2138.13	42%