



**GOVERNMENT OF INDIA**

**Statement on Quarterly Review of the  
trends in receipts and expenditure  
in relation to the budget at the end of  
third quarter of the 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  
THIRD QUARTER OF FINANCIAL YEAR 2010-2011**

**Macroeconomic backdrop**

As per the data on the Gross Domestic Product (GDP) at constant prices, released by the Central Statistics Office, the economy grew by 8.9 per cent each in the first and second quarters of 2010-11. During the second quarter of 2010-11, the economy grew by 8.9 per cent compared to 8.7 per cent during the same quarter last year. The second quarter of 2010-11 witnessed the growth of agriculture by 4.4 per cent; industry by 8.9 per cent and services by 9.8 per cent. For the full year 2010-11, the economy is estimated to have grown by 8.6 per cent compared to 8.0 per cent in 2009-10.

Year-on-year inflation based on the Wholesale Price Index, in the third quarter of 2010-11, was 8.57 per cent compared to 4.27 per cent during the corresponding period of 2009-10. The average inflation during April-December 2010 was 9.47 per cent as against 1.66 per cent for the corresponding period of 2009-10.

As per 2010-11 advance estimates, agriculture and allied sector is expected to grow at 5.4 per cent compared to 0.4 per cent in 2009-10. The impressive growth of agriculture and allied sector in the current year is against the backdrop of a relatively good monsoon. During the south-west monsoon season of 2010, the country as a whole received 2 per cent more rainfall than the long period average. As per the second advance estimates released by Ministry of Agriculture on 9.2.2011, production of foodgrains during 2010-11 is estimated at 232.07 million tonnes compared to 218.11 million tonnes last year. This is only marginally below the record production of 234.47 million tonnes of foodgrains in 2008-09. The country is likely to achieve record production of wheat (81.47 million tonnes), pulses (16.51 million tonnes) and cotton (33.93 million bales of 170 kg. each) this year.

During 2010-11 (April-December), exports were valued at US \$ 164.7 billion, which was 29.5 per cent higher than the level of US \$ 127.2 billion in 2009-10 (April-December). Imports during 2010-11 (April-December), were valued at US \$ 246.7 billion, which was 19.0 per cent higher than the level of US \$ 207.3 billion in 2009-10 (April-December). POL imports during 2010-11 (April-December) were valued at US \$ 72.6 billion, which was 17.7 per cent higher than the corresponding period of the previous year. Non-POL Imports during 2010-11 (April-December), were valued at US \$ 174.2 billion, which was 19.6 per cent higher than the level of such imports during the corresponding period of the previous year. Trade Deficit for 2010-11 (April-December) was valued at US \$ 82.0 billion.

The net invisibles surplus (invisibles receipts minus invisibles payments) stood lower at US\$ 39.1 billion during April-September of 2010 as compared to US\$ 42.5 billion during April-September 2009. Consequently, the current account deficit increased to US\$ 27.9 billion in the first half of 2010-11, as compared to US\$ 13.3 billion during the corresponding period of 2009-10. This was mainly attributed to higher trade deficit combined with lower net invisibles surplus.

Net capital flows at US\$ 36.7 billion in April-September 2010 was higher, as compared with US\$ 23.0 billion in April-September 2009. All components, except FDI and bank capital, showed improvement during April-September 2010 from their levels in the corresponding period of the previous year. Net FDI into India moderated to US\$ 5.3 billion during April-September 2010 as against the US\$ 12.3 billion in April-September 2009. Portfolio investment, however, witnessed large net inflows of US\$ 23.8 billion in the first half of 2010-11 vis-a-vis US\$ 17.9 billion in the first half of 2009-10.

In 2010-11, the foreign exchange reserves have shown increasing trend. The reserves have increased by US\$ 20.1 billion to US\$ 299.2 billion at end January 2011 from the level of US\$ 279.1 billion at end March 2010.

The monthly average exchange rate of rupee in current fiscal 2010-11 depreciated by 2.0 per cent against US dollar from ₹ 44.50 per US dollar in April 2010 to ₹ 45.39 in January 2011. Similarly, the rupee depreciated by 4.6 per cent against Pound sterling, 1.4 per cent against Euro and 13.3 per cent against Japanese yen during the same period.

### Review of trends in receipts and expenditure during April-December 2010

Budget 2010-11 had enumerated the path for fiscal consolidation in the medium term. It resumed the process of fiscal consolidation with reduction in estimated fiscal deficit to 5.5 per cent of GDP in 2010-11 from a level of 6.4 per cent in 2009-10. The estimated reduction in fiscal deficit for the year 2010-11 was in line with the commitment made in the Medium Term Fiscal Policy Statement presented in the Parliament along with the Union Budget 2009-10. The revenue deficit is estimated at 3.4 per cent of GDP in RE 2010-11 against 4 percent in BE 2010-11. Overall fiscal performance at the end of third Quarter with fiscal deficit and revenue deficit at 2.2 per cent and 1.5 percent of GDP of 2010-11 respectively, shows better than estimated performance when compared with the Budget Estimates 2010-11. Fiscal deficit for the year 2010-11 is now estimated to reduce to 5.1 per cent of GDP in RE 2010-11. However, for the review of performance, figures of BE 2010-11 have been taken into account.

Summarised position on trends in receipts and expenditure as at the end of third quarter of year 2010-11 (April-December, 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	BE 2010-11	Actuals upto December		2010-11 Actuals as a percentage of B.E.	Increase from December 2009-10 to December, 2010 (in %)
		2010-11	2009-10		
(1)	(2)	(3)	(4)	(5)	(6)
1. Revenue Receipts	6,82,212	5,84,268	3,89,271	85.64	50.09
2. Tax Revenue (Net)	5,34,094	3,91,148	3,07,591	73.24	27.16
3. Non-Tax Revenue	1,48,118	1,93,120	81,680	130.38	136.43
4. Capital Receipts (5+6+7)	4,26,537	2,02,584	3,18,269	47.50	-36.35
Non Debt Capital Receipts	45,129	31,335	8,289	69.43	278.03
5. Recovery of Loans	5,129	8,591	3,983	167.50	115.69
6. Other Receipts	40,000	22,744	4,306	56.86	428.19
7. Borrowings and other liabilities	3,81,408	1,71,249	3,09,980	44.90	-44.75
8. Total Receipts (1+4)	11,08,749	7,86,852	7,07,540	70.97	11.21
9. Non-Plan Expenditure	7,35,657	5,36,898	4,97,381	72.98	7.95
10. On Revenue Account	6,43,599	4,87,692	4,60,970	75.78	5.80
11. of which Interest Payments	2,48,664	1,46,304	1,30,005	58.84	12.54
12. On Capital Account	92,058	49,206	36,411	53.45	35.14
13. Plan Expenditure	3,73,092	2,49,954	2,10,159	67.00	18.94
14. On Revenue Account	3,15,125	2,12,885	1,79,555	67.56	18.56
15. On Capital Account	57,967	37,069	30,604	63.95	21.12
16. Total Expenditure (9+13)	11,08,749	7,86,852	7,07,540	70.97	11.21
17. Revenue Expenditure (10+14)	9,58,724	7,00,577	6,40,525	73.07	9.38
18. Capital Expenditure (12+15)	1,50,025	86,275	67,015	57.51	28.74
19. Revenue Deficit (17-1)	2,76,512	1,16,309	2,51,254	42.06	-53.71
20. Fiscal Deficit {16 -(1+5+6)}	3,81,408	1,71,249	3,09,980	44.90	-44.75
21. Primary Deficit (20 - 11)	1,32,744	24,945	1,79,975	18.79	-86.14

**Source:** Figures released by Controller General of Accounts for period April-December, 2010

## RECEIPTS

### Revenue receipts

The revenue receipts were estimated at ` 6,82,212 crore in BE 2010-11 reflecting growth of 19.1 per cent over actuals for 2009-10. During the first half of the current financial year, with higher receipts from auction proceeds of 3-G spectrum and BWA, it was evident that the revenue receipts of the government would exceed significantly over the estimated level in BE 2010-11. During the period of April-December, 2010 revenue receipts are 85.64 per cent of B.E. as compared to 63.3 per cent during April-December, 2009 and 66 per cent which is five years moving average of revenue receipts (April to December) as percentage of BE. In absolute terms, revenue receipts consisting of Tax Revenue (Net) and Non Tax Revenue up to December, 2010 are ` 5,84,268 crore as compared to ` 3,89,271 crore during the same period in the previous financial year reflecting a growth of 50.1 per cent. The detailed analysis of various components of tax revenue is given in the following section.

2. Following table shows the trend in revenue receipts as percentage of BE as well as ratio of GDP during FRBM Act regime:

**Table 2**  
**Receipts at the end of third quarter from 2005-06 to 2010-11**

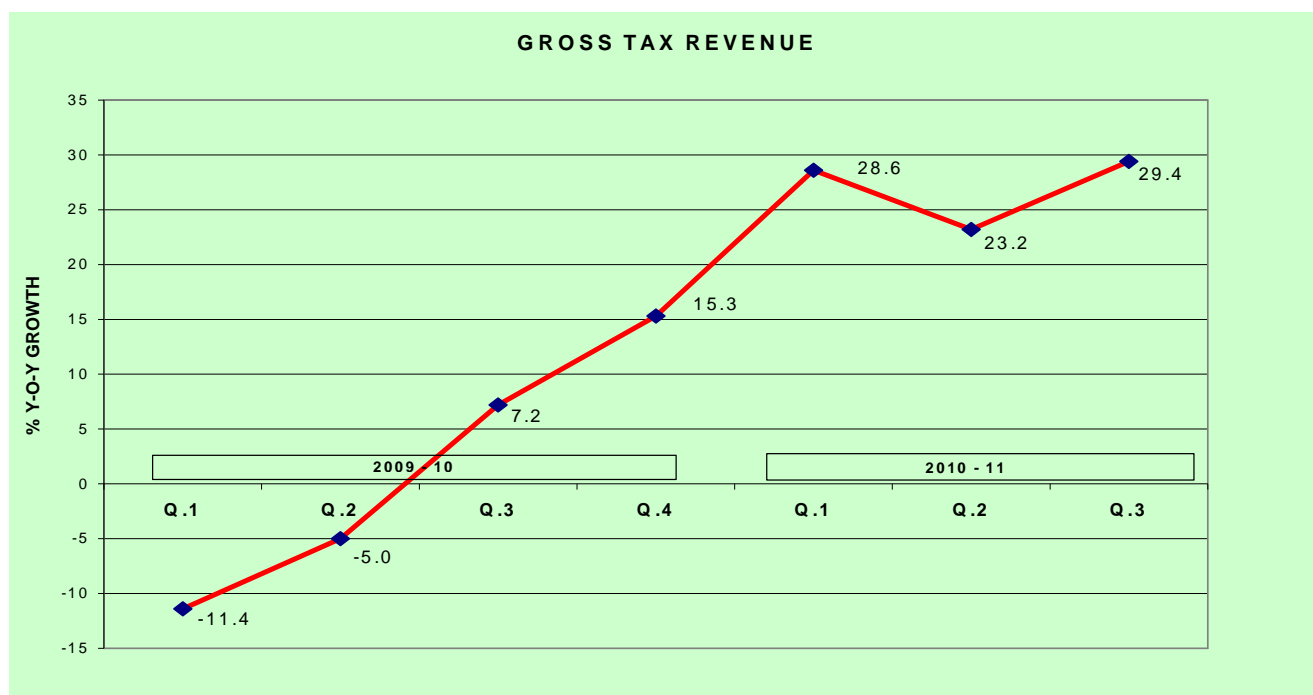
( ` in crore)

REVENUE RECEIPTS	Quarter 3					
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Tax Revenue (Net)	168715	232171	295994	309927	307591	391148
Non-Tax Revenue	48031	48744	59652	66010	81680	193120
<b>Total</b>	<b>216746</b>	<b>280915</b>	<b>355646</b>	<b>375937</b>	<b>389271</b>	<b>584268</b>
BE for the year	351200	403465	486422	602935	614497	682212
<b>Percentage of BE</b>	<b>61.7</b>	<b>69.6</b>	<b>73.1</b>	<b>62.4</b>	<b>63.3</b>	<b>85.6</b>
<b>Percentage of GDP</b>	<b>5.87</b>	<b>6.54</b>	<b>7.13</b>	<b>6.73</b>	<b>5.94</b>	<b>7.42</b>

### GROSS TAX REVENUE

The gross tax revenue was estimated at ` 7,46,651 crore in BE 2010-11 reflecting a growth of 19.6 per cent over gross tax revenue during 2009-10. The collection of gross tax revenue during April - December, 2010 is at ` 5,27,782 crore and shows a growth of 26.8 per cent over corresponding period receipts of previous financial year ( ` 4,16,094 crore). During the third quarter, gross tax revenue growth has improved to 29.4 per cent when compared to 23.2 per cent during the second quarter. Major components of tax revenue have shown better than estimated growth during the first three quarters of 2010-11.

Chart 1



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 2009-10 and 2010-11. This structural change indicates the shift in the taxation system towards a more progressive and equitable tax structure. Table 3 shows the details of gross tax revenue at the end of the third quarter of 2010-11 as compared to the corresponding period of 2009-10.

Table 3

(` in crore)

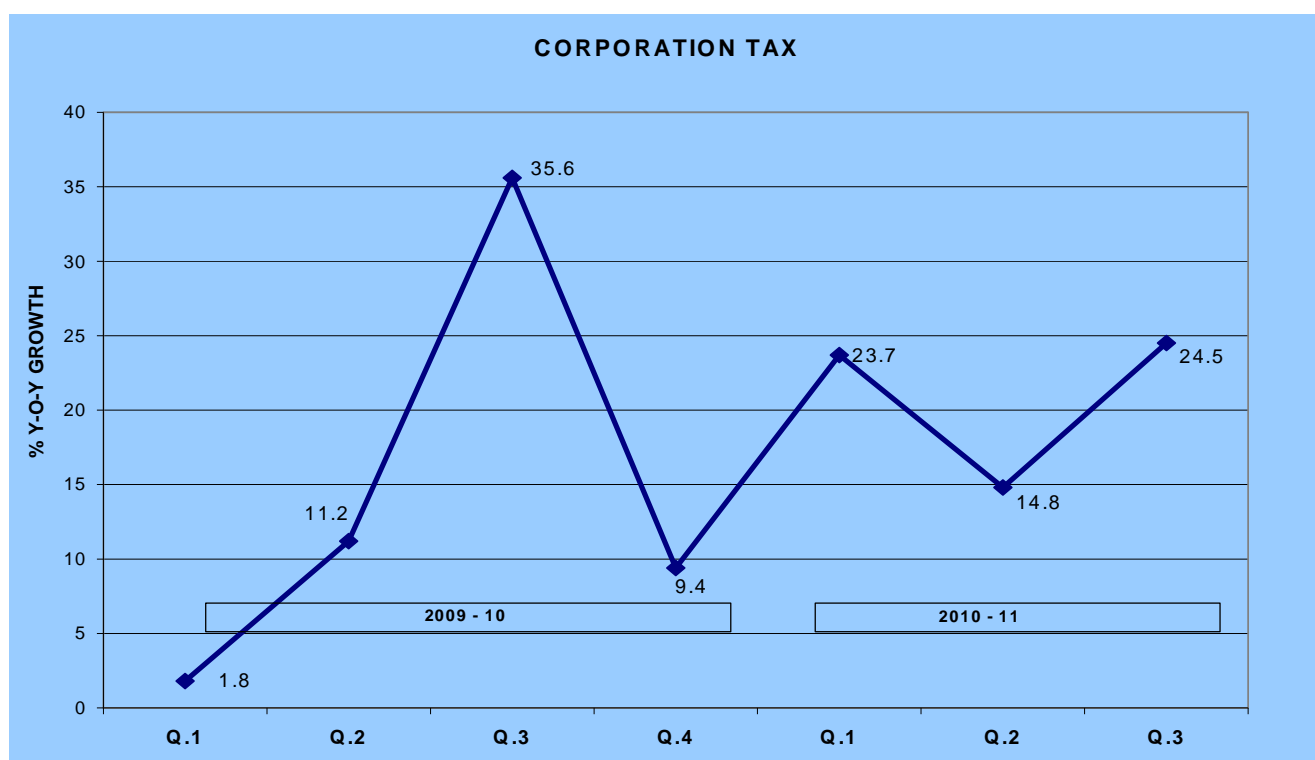
Particulars	2010-2011				2009-2010		
	B.E.	Actuals upto December 2010	% of B.E.	% growth over December 2009	B.E.	Actuals upto December 2009	% of B.E.
1. Corporation Tax	301331	202615	67	20	256725	168299	66
2. Taxes on income other than Corporation Tax	120566	89928	75	13	106800	79484	74
3. Customs	115000	97149	84	66	98000	58611	60
4. Union Excise Duties	132000	86074	65	37	106477	63046	59
5. Service Tax	68000	44340	65	20	65000	37056	57
6. Other taxes	9754	7676	79	-20	8077	9598	119
<b>Total Gross Tax Revenue</b>	<b>746651</b>	<b>527782</b>	<b>71</b>	<b>27</b>	<b>641079</b>	<b>416094</b>	<b>65</b>

## Direct Taxes

### CORPORATION TAX

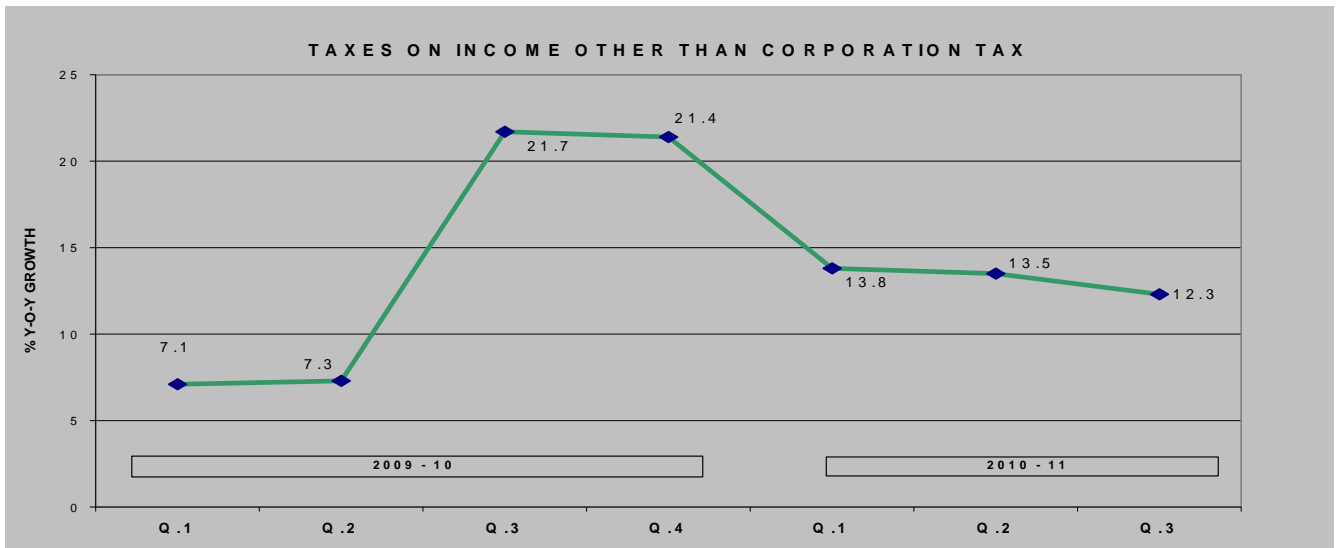
Corporation Tax was estimated at ` 3,01,331 crore in BE 2010-11 and continued to be the largest component of total tax revenue. BE 2010-11 was estimated at 23.1 per cent over the actual receipts of Corporate tax collection during 2009-10. Receipts under this component is ` 2,02,615 crore during the period April-December, 2010 and shows growth of 20.4 per cent over collections during the same period in 2009-10 ( ` 1,68,299 crore).

**Chart 2**



### INCOME TAX OTHER THAN CORPORATION TAX

This is estimated at ` 1,20,566 crore in BE 2010-11 showing a decline of 1.5 per cent over the collections during 2009-10. This reduction was estimated on account of increase in the basic exemption limits for individuals, women and senior citizens along with additional amount of ` 20,000 over and above ` 1,00,000 limit allowed for investment in long-term infrastructure bonds. However, the actual collection of ` 89,928 crore during the period April-December, 2010 shows a growth of 13.1 per cent when compared to corresponding period in 2009-10. This shows improvement in compliance and better than estimated buoyancy in this component of tax.

**Chart 3****Indirect Taxes****CUSTOMS**

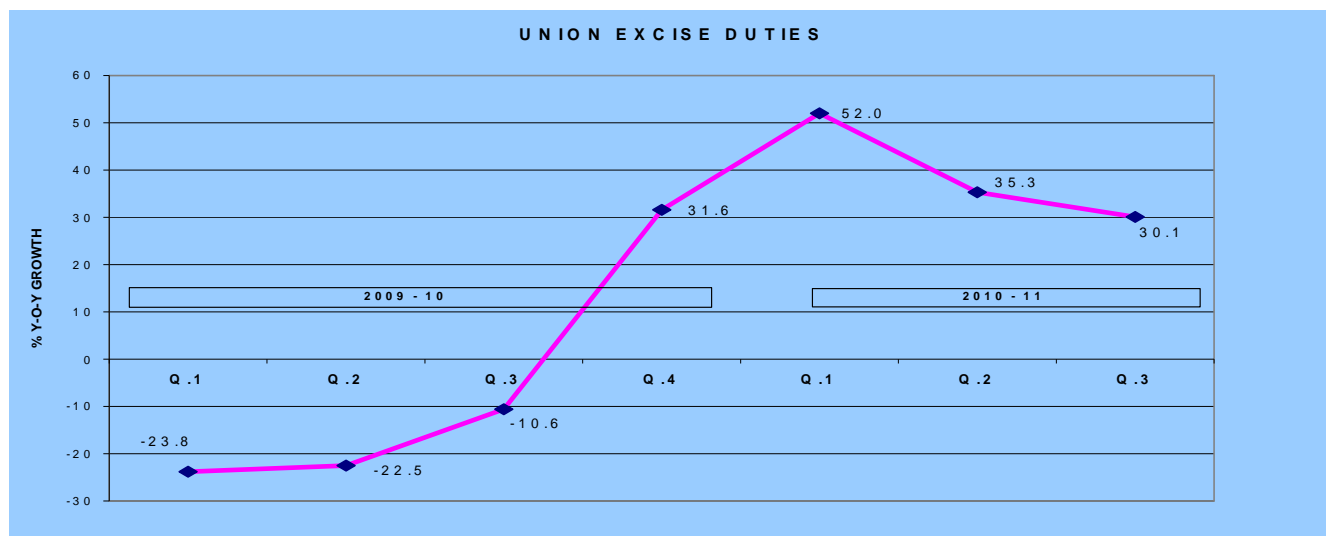
BE 2010-11 was estimated at ` 1,15,000 crore reflecting a growth of 38 per cent over actual collection of 2009-10. Receipts under this component at ` 97,149 crore during the period April-December, 2010 have shown a growth of 65.8 per cent over the corresponding period in 2009-10. The collection of ` 97,149 crore up to the third quarter of 2010-11 is 84 per cent of BE 2010-11. It is estimated to exceed significantly over the Budget Estimates.

**Chart 4****UNION EXCISE DUTIES**

BE 2010-11 was estimated at ` 1,32,000 crore reflecting a growth of 28.2 per cent over actual collection of 2009-10. The increase was estimated on the basis of partial restoration of rate of excise duty (roll back of fiscal stimulus cuts) and overall growth in industrial activity. During the period April-December, 2010, the receipts under this component amounting to ` 86,074 crore is 65.2 per cent of BE 2010-11 and it reflects a growth of 36.5 per cent over the collections made in the corresponding period of 2009-10.



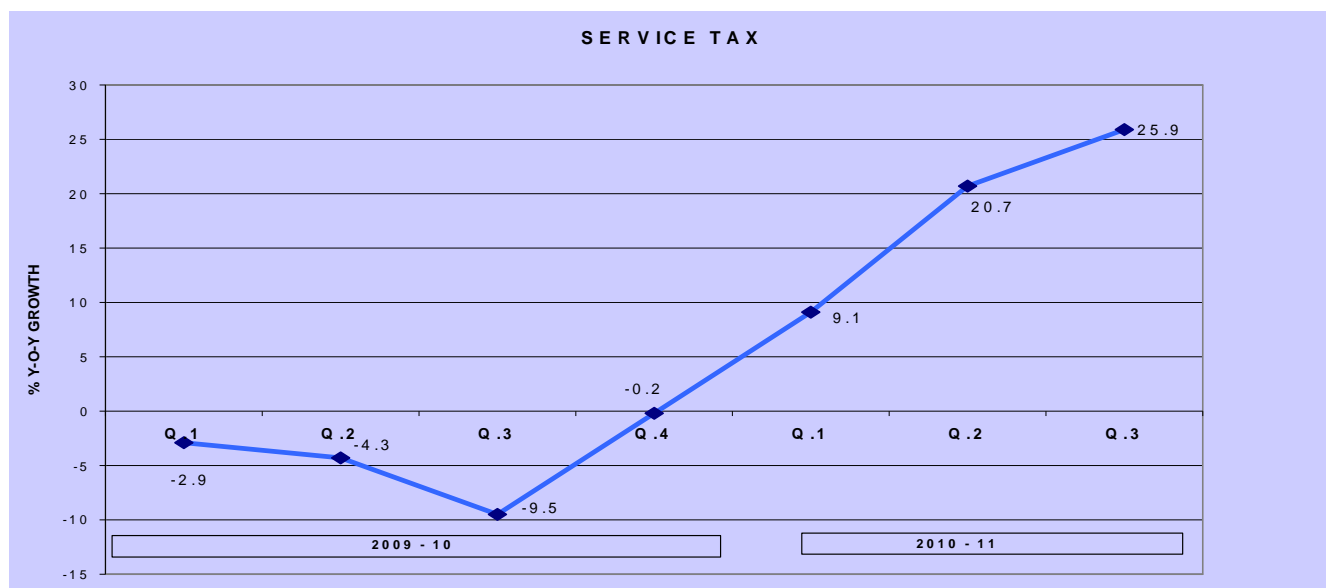
Chart 5



### SERVICE TAX

Service Tax in BE 2010-11 is estimated at `68,000 crore reflecting a growth of 16.4 per cent over receipts in 2009-10. The collection of `44,340 crore during the period April-December, 2010 shows a growth of 19.7 per cent over the collections made in the corresponding period of 2009-10 (`37,056 crore). The amount collected during April - December, 2010 is 65.2 per cent of BE 2010-11.

Chart 6



### NON TAX REVENUE

Non tax revenue receipts during April-December 2010 is `1,93,120 crore amounting to 130.4 per cent of B.E. 2010-11 showing an unprecedented growth of 136.4 per cent over receipts during corresponding period of previous financial year. This is mainly on account of higher than estimated receipts under auction of 3G Spectrum and BWA by the Government. This one time receipt enabled the Government to enhance priority sector expenditure without deviating from the fiscal deficit target.

#### Non-debt Capital Receipts

Recovery of loans and other receipts including disinvestment receipts form non-debt capital receipts. The receipts on account of recoveries of loans are `8,591 crore upto December 2010 compared to `3,983

crore during the corresponding period of previous financial year. This is 167.5 per cent of the Budget Estimates for the current year as compared to 94.3 per cent during the previous year. Disinvestment receipt and Misc. receipt for current year are ` 22,144 crore and ` 600 crore respectively against ` 4,306 crore and Nil during the corresponding period of previous financial year.

### EXPENDITURE

Total expenditure in B.E. 2010-11 is ` 11,08,749 crore which is 14.07 per cent of GDP, up by 8.2 per cent over actual expenditure of ` 10,24,487 crore in 2009-10. The expenditure, during April-December 2010, at ` 7,86,852 crore amounts to 71.0 per cent of B.E. 2010-11. The total expenditure at the end of third quarter during the current year has gone up by 11.2 per cent from ` 7,07,540 crore in the previous year.

Revenue expenditure during April-December, 2010 has gone up from ` 6,40,525 crore in 2009-10 to ` 7,00,577 crore in 2010-11 showing a growth of 9.4 per cent. This amounts to 73.1 per cent of the estimated revenue expenditure in BE 2010-11.

Capital expenditure during April-December 2010-11 is ` 86,275 crore as against ` 67,015 crore during the same period in 2009-10 reflecting a growth of 28.7 per cent. Capital expenditure at the end of third quarter is 57.5 per cent of the estimated capital expenditure in BE 2010-11. Trends in expenditure as percentage of B.E. as well as ratio of GDP at the end of third quarter during FRBM Act regime are shown in the following table:

**Table 4**  
**Expenditure at the end of third quarter from 2005-06 to 2010-11**

(` in crore)

	End of Quarter 3					
<b>TOTAL EXPENDITURE</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
Revenue Expenditure	296427	347692	394856	549767	640525	700577
Capital Expenditure	36072	36029	79397*	47449	67015	86275
<b>Total</b>	<b>332499</b>	<b>383721</b>	<b>474253</b>	<b>597216</b>	<b>707540</b>	<b>786852</b>
BE for the year	514344	563991	680521	750884	1020838	1108749
<b>Percentage of BE</b>	<b>64.6</b>	<b>68.0</b>	<b>69.7</b>	<b>79.5</b>	<b>69.3</b>	<b>71.0</b>
<b>Percentage of GDP</b>	<b>9.0</b>	<b>8.9</b>	<b>9.5</b>	<b>10.7</b>	<b>10.8</b>	<b>10.0</b>

\* This includes onetime expenditure of ` 35,531 crore on account of payment to RBI for acquisition of its stake in SBI

### Plan Expenditure

Plan Expenditure during 2010-11 is estimated at ` 3,73,092 crore in BE 2010-11 reflecting a growth of 23.0 per cent over the provisional actuals of 2009-10. Plan expenditure of ` 2,49,954 crore during April-December, 2010 accounts for 67.0 per cent of BE 2010-11 and reflects a growth of 18.9 per cent over the previous year plan expenditure during the same period. Trends in plan expenditure as percentage of GDP and as percentage of B.E at the end of third quarter of respective financial years are shown below:

**Table 5**  
**Expenditure at the end of third quarter from 2005-06 to 2010-11**

( ` in crore)

	End of Quarter 3					
<b>PLAN EXPENDITURE</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
On Revenue Account	74875	93901	114806	146009	179555	212885
On Capital Account	19720	17617	22357	24788	30604	37069
<b>Total</b>	<b>94595</b>	<b>111518</b>	<b>137163</b>	<b>170797</b>	<b>210159</b>	<b>249954</b>
BE for the year	143497	172728	205100	243386	325149	373092
<b>Percentage of BE</b>	<b>65.9</b>	<b>64.6</b>	<b>66.9</b>	<b>70.2</b>	<b>64.6</b>	<b>67.0</b>
<b>Percentage of GDP</b>	<b>2.6</b>	<b>2.6</b>	<b>2.8</b>	<b>3.1</b>	<b>3.2</b>	<b>3.2</b>

### **Non Plan Expenditure**

Non-plan expenditure is estimated in B.E.2010-11 at ` 7,35,657 crore which constitutes 66.4 per cent of total expenditure during 2010-11 and reflects growth of 2.0 per cent over the actual non-plan expenditure in 2009-10. The Non-plan expenditure at the end of third quarter has increased from ` 4,97,381 crore in 2009-10 to ` 5,36,898 crore in 2010-11 reflecting growth of 7.9 per cent. The Non-plan expenditure during April-December, 2010 is 73.0 per cent of the estimated non plan expenditure in BE 2010-11.

Major subsidies, accounted for under non-plan expenditure, have shown higher outgo at the end of third quarter of the current financial year when compared to the same period during the previous financial year. The Government had indicated its intent for reforms in subsidy administration. The outgo on food subsidy has increased from a level of ` 47,141 crore to ` 52,973 crore in April-December, 2010 reflecting a growth of 12.4 per cent. Various subsidies on fertiliser have decreased from ` 47,779 crore to ` 39,445 crore at the end of third quarter showing a negative growth of 17.4 per cent. The decision of the Government to move towards nutrient based subsidy (NBS) regime in fertiliser subsidy along with increase in the MRP of urea is one of the steps to reform the existing subsidy regime. Another non discretionary item, namely, pension has also shown higher outgo of ` 43,264 crore at the end of third quarter of the current financial year in comparison to ` 36,714 crore during the same period in the previous year showing a growth of 17.8 per cent.

Expenditure on interest payments, defence services, pensions, major subsidies and grants and loans to States taken together and amounting to ` 4,16,838 crore continue to share high proportion of total non-plan expenditure at 56.7 per cent during April-December 2010. Trends in non-plan expenditure as percentage of GDP and as percentage of B.E at the end of third quarter of respective financial years are shown below:

**Table 6**  
**Expenditure at the end of third quarter from 2005-06 to 2010-11**

(` in crore)

	End of Quarter 3					
<b>NON-PLAN EXPENDITURE</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
On Revenue Account	221552	253791	280050	403758	460970	487692
Of which Interest						
Payments	80972	92634	111764	123735	130005	146304
On Capital Account	16352	18412	57040	22661	36411	49206
<b>Total</b>	<b>237904</b>	<b>272203</b>	<b>337090</b>	<b>426419</b>	<b>497381</b>	<b>536898</b>
BE for the year	370847	391263	475421	507498	695689	735657
<b>Percentage of BE</b>	<b>64.2</b>	<b>69.6</b>	<b>70.9</b>	<b>84.0</b>	<b>71.5</b>	<b>73.0</b>
<b>Percentage of GDP</b>	<b>6.4</b>	<b>6.3</b>	<b>6.8</b>	<b>7.6</b>	<b>7.6</b>	<b>6.8</b>

### Resources transferred to States/UTs

Against the BE of ` 3,68,974 crore for transfer to States/UTs, the actual resources transferred to States/UTs up to December 2010 are ` 2,45,319 crore constituting 66 per cent of BE 2010-11 compared to ` 2,09,497 crore (67 per cent of BE) transferred during the corresponding period in the previous financial year. ` 2,43,633 crore has been transferred to State Governments and ` 1,686 crore has been transferred to UT Governments upto December in 2010-11.

### DEFICIT

Fiscal deficit for the year is estimated at ` 3,81,408 crore in BE amounting to 5.5 per cent of GDP. For the period up to December, 2010 fiscal deficit at ` 1,71,249 crore works out to 44.9 per cent of B.E.2010-11 (This was 77.3 per cent of BE during 2009-10). In terms of ratio to GDP, fiscal deficit for the period up to December, 2010 is 2.2 per cent whereas this was 5.0 per cent during corresponding period of previous year. With the prevailing trends in receipts and expenditure, coupled with better than expected performance of the economy during 2010-11, it is expected that there would be better performance in fiscal deficit.

Revenue deficit for 2010-11 is estimated at ` 2,76,512 crore amounting to 4.0 per cent of GDP in BE. During the period April-December 2010 revenue deficit is at ` 1,16,309 crore constituting 42.1 per cent of B.E. 2010-11 (This was 88.9% of BE during 2009-10). Five years moving average of revenue deficit at the

end of third quarter as percentage of BE is 124.2 per cent. Higher than estimated receipts on account of auction of 3G spectrum and BWA along with higher than estimated tax buoyancy are the main reasons for lowering the revenue deficit in comparison to previous year. Trends in deficit as percentage of GDP and as percentage of B.E. at the end of third quarter of respective financial years are shown below:

**Table 7**  
**Deficit at the end of third quarter from 2005-06 to 2010-11**

( ` in crore)

	Quarter 3					
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Revenue Deficit (Actuals)	79681	66777	39210	173830	251254	116309
Revenue Deficit (BE)	95312	84727	71478	55184	282735	276512
<b>Percentage of BE</b>	<b>83.6</b>	<b>78.8</b>	<b>54.9</b>	<b>315.0</b>	<b>88.9</b>	<b>42.1</b>
<b>Percentage of GDP</b>	<b>2.16</b>	<b>1.56</b>	<b>0.79</b>	<b>3.11</b>	<b>3.84</b>	<b>1.48</b>
Fiscal Deficit (Actuals)	108334	94854	77578	218262	309980	171249
Fiscal Deficit (BE)	151144	148686	150948	133287	400996	381408
<b>Percentage of BE</b>	<b>71.7</b>	<b>63.8</b>	<b>51.4</b>	<b>163.8</b>	<b>77.3</b>	<b>44.9</b>
<b>Percentage of GDP</b>	<b>2.93</b>	<b>2.21</b>	<b>1.56</b>	<b>3.91</b>	<b>4.73</b>	<b>2.17</b>
Primary Deficit (Actuals)	27362	2220	-34186	94527	179975	24945
Primary Deficit (BE)	17199	8863	-8047	-57520	175485	132744
<b>Percentage of BE</b>	<b>159.1</b>	<b>25.0</b>	<b>424.8</b>	<b>-164.3</b>	<b>102.6</b>	<b>18.8</b>
<b>Percentage of GDP</b>	<b>0.74</b>	<b>0.05</b>	<b>-0.69</b>	<b>1.69</b>	<b>2.75</b>	<b>0.32</b>

### Financing of deficit

The deficit of ` 1,71,249 crore in Consolidated Fund of India and increase of ` 1,18,001 crore in Cash Balance ( including investment of ` 31,819 crore) were financed by raising Internal Debt of ` 2,57,243 crore, External Assistance of ` 16,670 crore and ` 15,337 crore from Public Account surplus cash.

Gross and net market borrowings up to the third quarter of 2010-11 amounted to ` 3,84,000 crore and ` 2,98,342 crore respectively, accounting for 84 per cent and 86.5 per cent of the Budget Estimate market borrowings for the year. During the corresponding period of the previous financial year, gross and net borrowings accounted for 91.6 per cent and 95.1 per cent respectively of the total borrowings for the year (excluding MSS desequentering). The weighted average maturity of dated securities issued upto the end of Q3 of the fiscal year 2010-11 (April-December) at 11.5 years was higher than 11.2 years during the corresponding period of the previous year. The weighted average yield of dated securities issued during the same period increased to 7.9 per cent from 7.2 per cent. This increase in the borrowing cost has to be seen in the context of change in monetary policy stance of RBI as well as higher rate of inflation in the economy.

Details of financing the deficit for the period April-December 2010 are shown in Table 8 below.

**Table 8**  
**Financing of Deficit**

( ` in crore)

	April- December-10	April- December-09
Fiscal Deficit	1,71,249	3,09,980
<b>Sources of Financing</b>		
1. Internal Debt	2,57,243	3,60,341
(a) Market Loans & Short Term Borrowings	2,92,383	3,71,431
(b) Treasury Bills (14 days )	-14,905	2,018
(c) Compensation and Other Bonds	-4,842	-8,574
(d) Others	-15,393	-4,534
2. External Assistance including Revolving fund	16,670	6,212
3. Cash Draw Down Decrease(+)/Increase(-)	-86,182	-34,497
4. Investment of Surplus Cash(-) / WMA/ disinvestments(+)	-31,819	-33,781
5. Borrowings(-)/Surplus(+) on Public Account*	15,337	11,705

\*Includes Suspense & Remittances

### **Cash Management**

The year 2010-11 commenced with surplus cash position of ` 100 crore and investment surplus of ` 18,181 crore. At the end of the first quarter, Government increased its investment through RBI to ` 50,000 crore and cash balance to ` 36,140 crore. At the end of second quarter, the Government had an investment to ` 50,000 crore and cash balance of ` 12,119 crore. At the end of third quarter, Cash balance increased to ` 94,537 crore.

### **Market Stabilisation Scheme**

The accumulation under Market Stabilization Scheme at the end of March 2010 (Provisional) was ` 2,737 crore. The Government repaid ` 2,737 crore (net) under this scheme during current year up to December 2010. The accumulation under this scheme are not utilised for financing the deficit.

### **National Small Savings Fund**

Net accretion under National Small Savings Fund (NSSF) showed higher growth during the first three quarters of 2010-11 when compared to 2009-10. At the end of third quarter, net accretion has increased from ` 10,997 crore in 2009-10 to ` 30,570 crore in 2010-11.

### **Conclusion**

Fiscal performance during the period April-December, 2010 has shown better results than estimated in the Budget for the year 2010-11. The uncertainties prevailing in the global economy at the time of presenting the Budget for 2010-11 was a risk factor, while Government embarked on the fiscal consolidation path. Better performance till the end of December, 2010 has reinforced the belief in the strategy adopted for fiscal consolidation with calibrated exit from expansionary measures.

Based on the latest trends in receipts and expenditure, Government has further reduced the fiscal and revenue deficit targets in the Revised Estimates. With the latest available trends it is expected that the government will meet the targets set in in the Revised Estimates 2010-11 which are improvements over the targets in BE 2010-11.

## ACCOUNTS AT A GLANCE

( ` in crore)

	BE 2010-11	ACTUALS		Percentage to BE		
		Upto 12/2010	Upto 12/2009	Upto 12/2010	Upto 12/2009	5 years moving average
	(1)	(2)	(3)	(4)	(5)	(6)
<b>1. Revenue Receipts</b>	<b>6,82,212</b>	<b>5,84,268</b>	<b>3,89,271</b>	<b>85.6%</b>	<b>63.3%</b>	<b>66.0%</b>
2. Tax Revenue (Net)	5,34,094	3,91,148	3,07,591	73.2%	64.9%	66.4%
3. Non-Tax Revenue	1,48,118	1,93,120	81,680	130.4%	58.2%	65.0%
<b>4. Capital Receipts (5+6+7)</b>	<b>4,26,537</b>	<b>2,02,584</b>	<b>3,18,269</b>	<b>47.5%</b>	<b>78.3%</b>	<b>84.8%</b>
Non Debt Capital Receipts	45,129	31,335	8,289	69.4%	155.1%	80.0%
5. Recovery of Loans	5,129	8,591	3,983	167.5%	94.3%	108.4%
6. Other Receipts	40,000	22,744	4,306	56.9%	384.5%	95.1%
<b>7. Borrowings and other liabilities</b>	<b>3,81,408</b>	<b>1,71,249</b>	<b>3,09,980</b>	<b>44.9%</b>	<b>77.3%</b>	<b>85.6%</b>
<b>8. Total Receipts (1+4)</b>	<b>11,08,749</b>	<b>7,86,852</b>	<b>7,07,540</b>	<b>71.0%</b>	<b>69.3%</b>	<b>70.2%</b>
<b>9. Non-Plan Expenditure</b>	<b>7,35,657</b>	<b>5,36,898</b>	<b>4,97,381</b>	<b>73.0%</b>	<b>71.5%</b>	<b>72.0%</b>
10. On Revenue Account	6,43,599	4,87,692	4,60,970	75.8%	74.5%	75.7%
11. of which Interest Payments	2,48,664	1,46,304	1,30,005	58.8%	57.6%	63.9%
12. On Capital Account	92,058	49,206	36,411	53.5%	47.4%	45.5%
<b>13. Plan Expenditure</b>	<b>3,73,092</b>	<b>2,49,954</b>	<b>2,10,159</b>	<b>67.0%</b>	<b>64.6%</b>	<b>66.4%</b>
14. On Revenue Account	3,15,125	2,12,885	1,79,555	67.6%	64.5%	66.0%
15. On Capital Account	57,967	37,069	30,604	63.9%	65.5%	68.9%
<b>16. Total Expenditure (9+13)</b>	<b>11,08,749</b>	<b>7,86,852</b>	<b>7,07,540</b>	<b>71.0%</b>	<b>69.3%</b>	<b>70.2%</b>
17. Revenue Expenditure (10+14)	9,58,724	7,00,577	6,40,525	73.1%	71.4%	72.7%
18. Capital Expenditure (12+15)	1,50,025	86,275	67,015	57.5%	54.2%	54.1%
<b>19. Revenue Deficit (17-1)</b>	<b>2,76,512</b>	<b>1,16,309</b>	<b>2,51,254</b>	<b>42.1%</b>	<b>88.9%</b>	<b>124.2%</b>
<b>20. Fiscal Deficit {16 – (1+5+6)}</b>	<b>3,81,408</b>	<b>1,71,249</b>	<b>3,09,980</b>	<b>44.9%</b>	<b>77.3%</b>	<b>85.6%</b>
<b>21. Primary Deficit (20 – 11)</b>	<b>1,32,744</b>	<b>24,945</b>	<b>1,79,975</b>	<b>18.8%</b>	<b>102.6%</b>	<b>109.4%</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 ( ` 2,737 crores)

## TAX REVENUE

(` in crore)

DESCRIPTION	2010-11			2009-10		
	BE	ACTUALS	%age	BE	ACTUALS	%age
		UPTO 12/2010			UPTO 12/2009	
	(1)	(2)	(3)	(4)	(5)	(6)
1 Corporation Tax	301331.00	202614.81	67%	256725.00	168298.72	66%
2 Taxes on Income	128066.00	95287.04	74%	112850.00	87155.19	77%
(a) Taxes on Income other than Corporation Tax	120566.00	89927.54	75%	106800.00	79484.23	74%
(b) Fringe Benefit Tax	0.00	84.47			2158.02	
(c) Securities Transaction Tax	7500.00	5117.25	68%	6000.00	5268.81	88%
(d) Banking Cash Transaction Tax	0.00	157.78		50.00	244.13	488%
3 Wealth Tax	603.00	424.34	70%	425.00	397.73	94%
4 Customs	115000.00	97149.32	84%	98000.00	58610.66	60%
5 Union Excise Duties	132000.00	86074.37	65%	106477.00	63045.58	59%
6 Service Tax	68000.00	44340.40	65%	65000.00	37056.00	57%
7 Other taxes	1650.92	1892.06	115%	1602.34	1530.34	96%
(a) Direct Taxes		32.23			-65.16	
(b) Indirect Taxes		1859.83			1595.50	
<b>GROSS TAX REVENUE</b>	<b>746650.92</b>	<b>527782.34</b>	<b>71%</b>	<b>641079.34</b>	<b>416094.22</b>	<b>65%</b>
Of which netted against expenditure (Surcharge for financing National Calamity Contingency Fund)	3560.00	2071.02	58%	2500.00	1733.42	69%
<b>Balance Gross Tax Revenue</b>	<b>743090.92</b>	<b>525711.32</b>	<b>71%</b>	<b>638579.34</b>	<b>414360.80</b>	<b>65%</b>
<u>Less</u> Assignment to States	208996.88	134562.93	64%	164361.00	106769.52	65%
<b>NET TAX REVENUE</b>	<b>534094.04</b>	<b>391148.39</b>	<b>73%</b>	<b>474218.34</b>	<b>307591.28</b>	<b>65%</b>



## NON-TAX REVENUE

(` in crore)

DESCRIPTION	2010-11			2009-10		
	BE	ACTUALS UPTO 12/2010	%age	BE	ACTUALS UPTO 12/2009	%age
	(1)	(2)	(3)	(4)	(5)	(6)
<b>A. Interest receipts</b>	<b>22252.67</b>	<b>25023.76</b>	<b>112%</b>	<b>27098.63</b>	<b>24674.47</b>	<b>91%</b>
<i>Less -</i>						
<i>i) Receipts incidental to Market Borrowing taken in reduction of cost of borrowing</i>	3000.00	7942.73	265%	5186.54	9790.45	189%
<i>ii) Waiver of Interest</i>				2737.59	2727.13	100%
<b>Net Interest Receipts</b>	<b>19252.67</b>	<b>17081.03</b>	<b>89%</b>	<b>19174.50</b>	<b>12156.89</b>	<b>63%</b>
<b>B. Dividends and Profits</b>	<b>51308.59</b>	<b>39538.29</b>	<b>77%</b>	<b>49750.28</b>	<b>40300.80</b>	<b>81%</b>
<b>C. Non-Tax Revenue of U.T.s</b>	<b>925.37</b>	<b>805.07</b>	<b>87%</b>	<b>754.13</b>	<b>923.56</b>	<b>122%</b>
<b>D. Other Non-Tax Revenue</b>						
Fiscal Services	132.30	60.91	46%	148.37	100.86	68%
Other General Services	18538.09	12908.59	70%	21377.52	11550.57	54%
<i>Less: Other Receipts utilised to write-off loans etc.</i>	1107.30	6.38		5507.65	0.00	
Net - Other General Services	17430.79	12902.21	74%	15869.87	11550.57	73%
Social Services	691.27	578.30	84%	607.90	531.78	87%
Economic Services	76365.93	130459.67	171%	73041.82	22393.06	31%
<i>Less -</i>						
<i>(I) Other Receipts utilised to write-off loans</i>	0.00			3402.62	0.00	
Net Economic Services	76365.93	130459.67	171%	69639.20	22393.06	32%
Grants-in-Aid and Contributions	2060.17	2153.11	105%	2136.20	2584.79	121%
<b>Total Other Non-Tax Revenue</b>	<b>96680.46</b>	<b>146154.20</b>	<b>151%</b>	<b>88401.54</b>	<b>37161.06</b>	<b>42%</b>
Less : Commercial Departments	20049.35	10458.77	52%	17800.96	8861.86	50%
<b>Net Other Non-Tax Revenue</b>	<b>76631.11</b>	<b>135695.43</b>	<b>177%</b>	<b>70600.58</b>	<b>28299.20</b>	<b>40%</b>
<b>Net Non-Tax Revenue (A+B+C+D)</b>	<b>148117.74</b>	<b>193119.82</b>	<b>130%</b>	<b>140279.49</b>	<b>81680.45</b>	<b>58%</b>

## CAPITAL RECEIPTS

(` in crore)

DESCRIPTION	2010-11			2009-10		
	BE	ACTUALS UPTO 12/2010	%age	BE	ACTUALS UPTO 12/2009	%age
	(1)	(2)	(3)	(4)	(5)	(6)
1 (a) Market Loans including						
Short term borrowings	345010.00	292383.40	85%	397957.46	371430.44	93%
(b) Receipt under MSS (Net)	-47263.00	-2737.00	6%	-38772.78	-70000.00	181%
(c) Treasury Bills(14 days)		-14905.41			2018.13	
2 Securities against Small Savings	13255.52	-12947.26	-98%	13255.52	-889.26	-7%
3 (i) External Loans						
Gross Borrowings	34735.42	25510.74	73%	27080.41	14520.04	54%
Less Repayments	12271.33	8769.42	71%	11033.84	8319.61	75%
Net Borrowings	22464.09	16741.32	75%	16046.57	6200.43	39%
(ii) Revolving Fund		-71.59			11.02	
<b>Non-Debt Capital Receipts (4&amp;5)</b>						
4 Recoveries of Loans and Advances						
Gross Recoveries	6623.87	8941.24	135%	5719.89	4350.97	76%
Less Recoveries of Ways & Means Advances						
and Loans to Govt. Servants	1495.00	350.46	23%	1495.00	368.08	25%
Net Recoveries of Loans & Advances	5128.87	8590.78	167%	4224.89	3982.89	94%
5 Miscellaneous Capital Receipts	40000.00	22744.17	57%	1120.00	4305.58	384%
(i) Disinvestment of Govt.'s Equity Holdings	40000.00	22277.44	56%	1120.00	4305.58	384%
(ii) Issue of Bonus Shares		0.00			0.00	
(iii) Other Misc. Receipts	0.00	466.73	0%	0.00	0.00	0%
6 National Small Savings Fund	2592.68	15759.26		-102.82	20487.41	
(a) Small Savings, Public Provident Funds	50000.00	41955.71	84%	25000.00	35326.41	141%
(b) Investment in Securities	-43114.86	-25011.20	58%	-24999.36	-13578.17	54%
(c) Income & Expenditure of NSSF	-4292.46	-1185.25	28%	-103.46	-1260.83	1219%
7 Deposit Scheme for Retiring employees	-5.00	-0.57	11%	-65.00	-1.32	2%
8 State Provident Funds	7000.00	5668.58	81%	5000.00	8491.04	170%
9 Special Deposits of Non-Govt. Provident Funds, LIC, GIC, etc.	0.00	-1473.40		0.00	-1244.52	
10 Other Capital Receipts	-8908.78	-8366.86	94%	-31096.00	-18546.98	60%
11 Suspense & Remittance		-3537.55			-9699.06	
12 Ways & Means Advances		0.00			0.00	
13 Investment (-)/disinvestment(+) of Surplus Cash		-31819.00			-33781.00	
14 Decrease in Cash Balance (Including difference between RBI & A/C)	0.00	-86181.87		0.00	-34496.82	
15 Cash held under MSS	47263.00	2737.00	6%	38772.78	70000.00	181%
<b>TOTAL</b>	<b>426537.38</b>	<b>202584.00</b>	<b>47%</b>	<b>406340.62</b>	<b>318267.98</b>	<b>78%</b>

## PLAN EXPENDITURE

(` in crore)

GRANT NO.	MINISTRY/ DEPARTMENT	2010-11			2009-10		
		BE	ACTUALS UPTO 12/2010	%age	BE	ACTUALS UPTO 12/2009	%age
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	<b>MINISTRY OF AGRICULTURE</b>	<b>18642.00</b>	<b>15775.42</b>	<b>85%</b>	<b>14167.07</b>	<b>9651.22</b>	<b>68%</b>
1	Department of Agriculture and Cooperation	15042.00	13419.25	89%	11307.07	7749.22	69%
2	Department of Agricultural Research and Education						
	Gross:	2307.50	1604.65	70%	1833.37	1345.98	73%
	Less : Recoveries:	7.50	0.00	0%	73.37	52.93	72%
	Net	2300.00	1604.65	70%	1760.00	1293.05	73%
3	Department of Animal Husbandry, Dairying and Fisheries	1300.00	751.52	58%	1100.00	608.95	55%
	<b>DEPARTMENT OF ATOMIC ENERGY</b>	<b>5000.00</b>	<b>1838.83</b>	<b>37%</b>	<b>4150.00</b>	<b>2774.15</b>	<b>67%</b>
4	Atomic Energy	3152.00	1526.04	48%	2484.28	1448.68	58%
5	Nuclear Power Schemes	1848.00	312.79	17%	1665.72	1325.47	80%
	<b>MINISTRY OF CHEMICALS AND FERTILISERS</b>	<b>780.00</b>	<b>766.33</b>	<b>98%</b>	<b>595.00</b>	<b>386.04</b>	<b>65%</b>
6	Department of Chemicals and Petro-Chemicals	400.00	576.83	144%	239.75	197.62	82%
7	Department of Fertilisers	215.00	136.72	64%	200.00	122.89	61%
8	Department of Pharmaceuticals	165.00	52.78	32%	155.25	65.53	42%
	<b>MINISTRY OF CIVIL AVIATION</b>	<b>2000.00</b>	<b>175.36</b>	<b>9%</b>	<b>190.00</b>	<b>123.91</b>	<b>65%</b>
9	Ministry of Civil Aviation	2000.00	175.36	9%	190.00	123.91	65%
	<b>MINISTRY OF COAL</b>	<b>400.00</b>	<b>77.93</b>	<b>19%</b>	<b>300.00</b>	<b>77.11</b>	<b>26%</b>
10	Ministry of Coal	400.00	77.93	19%	300.00	77.11	26%
	<b>MINISTRY OF COMMERCE AND INDUSTRY</b>	<b>2730.00</b>	<b>2130.66</b>	<b>78%</b>	<b>2560.00</b>	<b>1612.16</b>	<b>63%</b>
11	Department of Commerce						
	Gross	1680.00	1269.44	76%	1564.06	1083.19	69%
	Less : Recoveries	0.00	0.00		4.06	50.08	
	Net	1680.00	1269.44	76%	1560.00	1033.11	66%
12	Department of Industrial Policy & Promotion	1050.00	861.22	82%	1000.00	579.05	58%
	<b>MINISTRY OF COMMUNICATIONS AND INFORMATION TECHNOLOGY</b>	<b>5320.00</b>	<b>2328.44</b>	<b>44%</b>	<b>3581.00</b>	<b>1204.66</b>	<b>34%</b>
13	Department of Posts	660.00	241.42	37%	620.00	228.50	37%
14	Department of Telecommunications	2000.00	50.04	3%	431.00	82.99	19%
15	Department of Information Technology	2660.00	2036.98	77%	2530.00	893.17	35%
	<b>MINISTRY OF CONSUMER AFFAIRS, FOOD AND PUBLIC DISTRIBUTION</b>	<b>320.00</b>	<b>131.18</b>	<b>41%</b>	<b>304.00</b>	<b>135.56</b>	<b>45%</b>
16	Department of Consumer Affairs	220.00	90.66	41%	209.00	86.31	41%

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
17	Department of Food and Public Distribution	100.00	40.52	41%	95.00	49.25	52%	
	<b>MINISTRY OF CORPORATE AFFAIRS</b>	<b>40.00</b>	<b>79.74</b>	<b>199%</b>	<b>33.00</b>	<b>23.59</b>	<b>71%</b>	
18	Ministry of Corporate Affairs	40.00	79.74	199%	33.00	23.59	71%	
	<b>MINISTRY OF CULTURE</b>	<b>735.00</b>	<b>491.84</b>	<b>67%</b>	<b>700.00</b>	<b>319.32</b>	<b>46%</b>	
19	Ministry of Culture	735.00	491.84	67%	700.00	319.32	46%	
	<b>MINISTRY OF DEVELOPMENT OF NORTH EASTERN REGION</b>	<b>1740.00</b>	<b>951.13</b>	<b>55%</b>	<b>1455.00</b>	<b>633.65</b>	<b>44%</b>	
28	Ministry of Development of North Eastern Region							
	<i>Gross</i>	1840.00	951.13	<b>52%</b>	1601.80	633.65	<b>40%</b>	
	<i>Less : Recoveries</i>	100.00	0.00		146.80	0.00		
	<i>Net</i>	1740.00	951.13	<b>55%</b>	1455.00	633.65	<b>44%</b>	
	<b>MINISTRY OF EARTH SCIENCES</b>	<b>1000.00</b>	<b>540.48</b>	<b>54%</b>	<b>900.00</b>	<b>561.24</b>	<b>62%</b>	
29	Ministry of Earth Sciences	1000.00	540.48	54%	900.00	561.24	62%	
	<b>MINISTRY OF ENVIRONMENT AND FORESTS</b>	<b>2200.00</b>	<b>1446.99</b>	<b>66%</b>	<b>1880.00</b>	<b>1090.84</b>	<b>58%</b>	
30	Ministry of Environment and Forests	2200.00	1446.99	66%	1880.00	1090.84	58%	
	<b>MINISTRY OF EXTERNAL AFFAIRS</b>	<b>700.00</b>	<b>504.88</b>	<b>72%</b>	<b>629.00</b>	<b>264.87</b>	<b>42%</b>	
31	Ministry of External Affairs	700.00	504.88	72%	629.00	264.87	42%	
	<b>MINISTRY OF FINANCE</b>	<b>72573.74</b>	<b>43374.98</b>	<b>60%</b>	<b>66848.59</b>	<b>43247.59</b>	<b>65%</b>	
32	Department of Economic Affairs							
	<i>Gross</i>	3233.72	1397.89	43%	2308.36	1634.07	71%	
	<i>Less : Recoveries</i>	876.73	657.54	75%	958.36	718.77	75%	
	<i>Net</i>	2356.99	740.35	31%	1350.00	915.30	68%	
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	42633.06	55%	63946.59	42330.94	66%	
	<i>Less : Recoveries</i>	7732.00	0.00	0%	0.00	0.00		
	<i>Net</i>	70156.25	42633.06	61%	63946.59	42330.94	66%	
38	Department of Expenditure	10.50	1.57	15%	10.00	1.35	14%	
	<b>MINISTRY OF FOOD PROCESSING INDUSTRIES</b>	<b>400.00</b>	<b>249.11</b>	<b>62%</b>	<b>340.00</b>	<b>177.18</b>	<b>52%</b>	
45	Ministry of Food Processing Industries	400.00	249.11	62%	340.00	177.18	52%	
	<b>MINISTRY OF HEALTH AND FAMILY WELFARE</b>	<b>22300.00</b>	<b>14075.43</b>	<b>63%</b>	<b>19534.00</b>	<b>12624.09</b>	<b>65%</b>	
46	Department of Health and Family Welfare	21000.00	13216.89	63%	18380.00	11758.50	64%	
47	Department of Ayurveda, Yoga & Naturopathy, Unani, Siddha and Homoeopathy (Ayush)	800.00	550.93	69%	734.00	465.74	63%	
48	Department of Health Research	500.00	307.61	62%	420.00	399.85	95%	
	<b>MINISTRY OF HEAVY INDUSTRIES AND PUBLIC ENTERPRISES</b>	<b>380.50</b>	<b>248.79</b>	<b>65%</b>	<b>360.00</b>	<b>139.61</b>	<b>39%</b>	
49	Department of Heavy Industry	370.00	241.40	65%	350.00	133.89	38%	
50	Department of Public Enterprises	10.50	7.39	70%	10.00	5.72	57%	
	<b>MINISTRY OF HOME AFFAIRS</b>	<b>3402.10</b>	<b>2534.88</b>	<b>75%</b>	<b>3899.87</b>	<b>1549.69</b>	<b>40%</b>	
51	Ministry of Home Affairs	911.71	1239.45	136%	303.40	66.74	22%	
53	Police	940.29	480.09	51%	849.60	354.88	42%	
54	Other Expenditure of the Ministry of Home Affairs	149.00	5.13	3%	47.00	2.77	6%	
55	Transfers to UT Govts.	1401.10	810.21	58%	2699.87	1125.30	42%	

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>MINISTRY OF HOUSING AND</b>								
	<b>URBAN POVERTY ALLEVIATION</b>	<b>1000.00</b>	<b>552.78</b>	<b>55%</b>	<b>850.00</b>	<b>405.29</b>	<b>48%</b>	
56	Ministry of Housing and Urban Poverty Alleviation	1000.00	552.78	55%	850.00	405.29	48%	
<b>MINISTRY OF HUMAN RESOURCE</b>								
	<b>DEVELOPMENT</b>	<b>42032.00</b>	<b>32716.92</b>	<b>78%</b>	<b>36396.00</b>	<b>23379.98</b>	<b>64%</b>	
57	Department of School Education and Literacy							
	<i>Gross</i>	45594.88	26011.47	57%	39770.37	17887.79	45%	
	<i>Less : Rec. (prarambik shiksha kosha/ National Inv. Fund</i>	14558.88	0.00	0%	12970.37	0.07	0%	
	<i>Net</i>	31036.00	26011.47	84%	26800.00	17887.72	67%	
58	Department of Higher Education	10996.00	6705.45	61%	9596.00	5492.26	57%	
<b>MINISTRY OF INFORMATION AND</b>								
	<b>BROADCASTING</b>	<b>850.00</b>	<b>563.54</b>	<b>66%</b>	<b>800.00</b>	<b>221.60</b>	<b>28%</b>	
59	Ministry of Information and Broadcasting	850.00	563.54	66%	800.00	221.60	28%	
<b>MINISTRY OF LABOUR AND</b>								
	<b>EMPLOYMENT</b>	<b>965.16</b>	<b>837.00</b>	<b>87%</b>	<b>880.75</b>	<b>900.30</b>	<b>102%</b>	
60	Ministry of Labour and Employment							
	<i>Gross</i>	1715.16	837.00	49%	1630.76	900.30	55%	
	<i>Less : Recoveries</i>	750.00	0.00		750.01	0.00	0%	
	<i>Net</i>	965.16	837.00	87%	880.75	900.30	102%	
<b>MINISTRY OF LAW AND JUSTICE</b>								
62	Law and Justice	280.00	50.80	18%	260.00	74.77	29%	
<b>MINISTRY OF MICRO, SMALL</b>								
	<b>AND MEDIUM ENTERPRISE</b>	<b>2400.00</b>	<b>1629.69</b>	<b>68%</b>	<b>1794.00</b>	<b>916.33</b>	<b>51%</b>	
64	Ministry of Micro, Small and Medium Enterprises	2400.00	1629.69	68%	1794.00	916.33	51%	
<b>MINISTRY OF MINES</b>								
65	Ministry of Mines	200.00	144.71	72%	192.00	101.05	53%	
<b>MINISTRY OF MINORITY AFFAIRS</b>								
66	Ministry of Minority Affairs	2600.00	1467.99	56%	1740.00	1078.58	62%	
<b>MINISTRY OF NEW AND</b>								
	<b>RENEWABLE ENERGY</b>	<b>998.00</b>	<b>773.09</b>	<b>77%</b>	<b>617.00</b>	<b>387.49</b>	<b>63%</b>	
67	Ministry of New and Renewable Energy	998.00	773.09	77%	617.00	387.49	63%	
<b>MINISTRY OF PANCHAYATI RAJ</b>								
69	Ministry of Panchayati Raj	5170.00	4879.06	94%	4780.00	3282.02	69%	
<b>MINISTRY OF PERSONNEL, PUBLIC</b>								
	<b>GRIEVANCES &amp; PENSIONS</b>	<b>250.00</b>	<b>116.26</b>	<b>47%</b>	<b>238.00</b>	<b>166.07</b>	<b>70%</b>	
71	Ministry of Personnel, Public Grievances and Pensions	250.00	116.26	47%	238.00	166.07	70%	
<b>MINISTRY OF PETROLEUM</b>								
	<b>AND NATURAL GAS</b>	<b>37.00</b>	<b>0.00</b>	<b>0%</b>	<b>25.00</b>	<b>0.00</b>	<b>0%</b>	
72	Ministry of Petroleum and Natural Gas	37.00	0.00	0%	25.00	0.00	0%	
<b>MINISTRY OF PLANNING</b>								
73	Ministry of Planning	2000.00	80.66	4%	452.00	34.92	8%	
<b>MINISTRY OF POWER</b>								
74	Ministry of Power							
	<i>Gross</i>	15682.00	5449.96	35%	9230.00	5446.95	59%	
	<i>Less : Recoveries</i>	5052.00	136.27	3%	0.00	0.00		
	<i>Net</i>	10630.00	5313.69	50%	9230.00	5446.95	59%	

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>MINISTRY OF ROAD TRANSPORT AND HIGHWAYS</b>			<b>19893.75</b>	<b>13647.82</b>	<b>69%</b>	<b>17520.06</b>	<b>12230.29</b>	<b>70%</b>
80 Ministry of Road Transport and Highways								
<i>Gross</i>			31589.90	22135.66	70%	28488.57	17441.19	61%
<i>Less : Recoveries (Central Road fund &amp; Bridge fee fund)</i>			11696.15	8487.84	73%	10968.51	5210.90	48%
<i>Net</i>			19893.75	13647.82	69%	17520.06	12230.29	70%
<b>MINISTRY OF RURAL DEVELOPMENT</b>			<b>79340.00</b>	<b>56097.07</b>	<b>71%</b>	<b>74270.00</b>	<b>48794.65</b>	<b>66%</b>
81 Department of Rural Development								
<i>Gross</i>			137850.12	47616.16	35%	106613.13	40616.87	38%
<i>Less : (i) Recoveries (National Emp. Gur fund/CR fund (ii) Receipts</i>			71750.12	657.54	1%	43943.13	0.00	0%
<i>Net</i>			66100.00	46958.62	71%	62670.00	40616.87	65%
82 Department of Land Resources			2660.00	1998.45	75%	2400.00	1496.95	62%
83 Department of Drinking Water Supply								
<i>Gross</i>			10580.00	7140.00	67%	9300.00	6680.83	72%
<i>Less : Recoveries</i>			0.00	0.00		100.00	0.00	
<i>Net</i>			10580.00	7140.00	67%	9200.00	6680.83	73%
<b>MINISTRY OF SCIENCE AND TECHNOLOGY</b>			<b>4825.00</b>	<b>3337.55</b>	<b>69%</b>	<b>4125.00</b>	<b>2842.69</b>	<b>69%</b>
84 Department of Science and Technology								
<i>Gross</i>			2025.00	1406.07	69%	1775.00	1225.95	69%
<i>Less : Recoveries</i>			0.00	0.00		0.00	0.00	
<i>Net</i>			2025.00	1406.07	69%	1775.00	1225.95	69%
85 Department of Scientific and Industrial Research			1600.00	1193.80	75%	1350.00	993.86	74%
86 Department of Bio-Technology			1200.00	737.68	61%	1000.00	622.88	62%
<b>MINISTRY OF SHIPPING</b>			<b>623.00</b>	<b>405.71</b>	<b>65%</b>	<b>595.00</b>	<b>262.88</b>	<b>44%</b>
87 Ministry of Shipping			623.00	405.71	65%	595.00	262.88	44%
<b>MINISTRY OF SOCIAL JUSTICE &amp; EMPOWERMENT</b>			<b>4500.00</b>	<b>3144.36</b>	<b>70%</b>	<b>2500.00</b>	<b>1738.15</b>	<b>70%</b>
88 Ministry of Social Justice & Empowerment			4500.00	3144.36	70%	2500.00	1738.15	70%
<b>DEPARTMENT OF SPACE</b>			<b>5000.00</b>	<b>2536.46</b>	<b>51%</b>	<b>4100.00</b>	<b>2000.76</b>	<b>49%</b>
89 Department of Space								
<i>Gross</i>			5000.04	2536.46	51%	4100.04	2000.76	49%
<i>Less : Recoveries</i>			0.04	0.00	0%	0.04	0.00	0%
<i>Net</i>			5000.00	2536.46	51%	4100.00	2000.76	49%
<b>MINISTRY OF STATISTICS AND PROGRAMME IMPLEMENTATION</b>			<b>1848.00</b>	<b>1208.73</b>	<b>65%</b>	<b>1809.00</b>	<b>1078.59</b>	<b>60%</b>
90 Ministry of Statistics and Programme Implementation			1848.00	1208.73	65%	1809.00	1078.59	60%

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>MINISTRY OF STEEL</b>		<b>36.00</b>	<b>20.72</b>	<b>58%</b>	<b>34.00</b>	<b>0.00</b>	<b>0%</b>
91 Ministry of Steel		36.00	20.72	58%	34.00	0.00	0%
<b>MINISTRY OF TEXTILES</b>		<b>4725.00</b>	<b>3190.42</b>	<b>68%</b>	<b>4500.00</b>	<b>3458.40</b>	<b>77%</b>
92 Ministry of Textiles							
Gross		4725.00	3190.42	68%	4500.00	3466.08	77%
Less : Recoveries		0.00	0.00		0.00	7.68	
Net		4725.00	3190.42	68%	4500.00	3458.40	77%
<b>MINISTRY OF TOURISM</b>		<b>1050.00</b>	<b>789.14</b>	<b>75%</b>	<b>1000.00</b>	<b>686.97</b>	<b>69%</b>
93 Ministry of Tourism		1050.00	789.14	75%	1000.00	686.97	69%
<b>MINISTRY OF TRIBAL AFFAIRS</b>		<b>3206.50</b>	<b>2227.12</b>	<b>69%</b>	<b>3205.50</b>	<b>1602.78</b>	<b>50%</b>
94 Ministry of Tribal Affairs		3206.50	2227.12	69%	3205.50	1602.78	50%
<b>U.T.s WITHOUT LEGISLATURE</b>		<b>2092.40</b>	<b>1217.15</b>	<b>58%</b>	<b>2460.91</b>	<b>1281.76</b>	<b>52%</b>
95 Andaman & Nicobar Islands		954.36	555.65	58%	1536.81	751.70	49%
96 Chandigarh		450.91	243.03	54%	319.22	199.53	63%
97 Dadra & Nagar Haveli		195.82	136.92	70%	153.68	114.84	75%
98 Daman & Diu		169.23	90.43	53%	154.34	94.19	61%
99 Lakshadweep		322.08	191.12	59%	296.86	121.50	41%
<b>MINISTRY OF URBAN DEVELOPMENT</b>		<b>5457.84</b>	<b>3995.24</b>	<b>73%</b>	<b>3099.25</b>	<b>2651.02</b>	<b>86%</b>
100 Department of Urban Development		5306.50	3881.49	73%	2975.75	2570.76	86%
101 Public Works		151.34	113.75	75%	123.50	80.26	65%
<b>MINISTRY OF WATER RESOURCES</b>		<b>700.00</b>	<b>397.83</b>	<b>57%</b>	<b>600.00</b>	<b>354.84</b>	<b>59%</b>
103 Ministry of Water Resources							
Gross		712.00	406.48	57%	612.00	362.42	59%
Less : Recoveries		12.00	8.65	72%	12.00	7.58	63%
Net		700.00	397.83	57%	600.00	354.84	59%
<b>MINISTRY OF WOMEN AND CHILD DEVELOPMENT</b>		<b>11000.00</b>	<b>7361.32</b>	<b>67%</b>	<b>7350.00</b>	<b>5412.15</b>	<b>74%</b>
104 Ministry of Women and Child Development		11000.00	7361.32	67%	7350.00	5412.15	74%
<b>MINISTRY OF YOUTH AFFAIRS &amp; SPORTS</b>		<b>2844.00</b>	<b>1622.83</b>	<b>57%</b>	<b>2699.00</b>	<b>1821.40</b>	<b>67%</b>
105 Ministry of Youth Affairs and Sports		2844.00	1622.83	57%	2699.00	1821.40	67%
<b>RAILWAYS</b>		<b>15875.00</b>	<b>11906.25</b>	<b>75%</b>	<b>14600.00</b>	<b>10950.00</b>	<b>75%</b>
Ministry of Railways							
Gross			12468.49			11911.03	
Less : Exp.met from Receipts			24.74			37.05	
Exp. Met from Reserve Funds			537.50			923.98	
Net		15875.00	11906.25	75%	14600.00	10950.00	75%
<b>GRAND TOTAL</b>		<b>373091.99</b>	<b>249954.31</b>	<b>67%</b>	<b>325149.00</b>	<b>210159.16</b>	<b>65%</b>

## NON-PLAN EXPENDITURE

( ` in crore)

GRANT NO.	MINISTRY/ DEPARTMENT	2010-2011			2009-10		
		BE	ACTUALS UPTO 12/2010	%age	BE	ACTUALS UPTO 12/2009	%age
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	<b>MINISTRY OF AGRICULTURE</b>	<b>2222.72</b>	<b>2336.19</b>	<b>105 %</b>	<b>2195.83</b>	<b>2121.47</b>	<b>97 %</b>
1	Department of Agriculture and Cooperation	605.97	134.44	22%	608.15	557.58	92%
2	Department of Agricultural Research and Education	1518.05	2111.15	139%	1481.40	1472.15	99%
3	Department of Animal Husbandry, Dairying and Fisheries						
	Gross	461.10	303.14	66%	483.50	287.75	60%
	Less : Receipts	362.40	212.54	59%	377.22	196.01	52%
	Net	98.70	90.60	92%	106.28	91.74	86%
	<b>DEPARTMENT OF ATOMIC ENERGY</b>	<b>3521.00</b>	<b>2991.90</b>	<b>85 %</b>	<b>3623.00</b>	<b>3792.44</b>	<b>105 %</b>
4	Atomic Energy						
	Gross	4630.24	3522.47	76%	4013.50	3438.10	86%
	Less : Receipts	1163.71	986.34	85%	1041.00	573.81	55%
	Recoveries	119.53	43.47	36%	158.50	26.81	17%
	Net	3347.00	2492.66	74%	2814.00	2837.48	101%
5	Nuclear Power Schemes						
	Gross	1984.99	1355.05	68%	2110.30	1329.64	63%
	Less : Receipts	1810.99	855.81	47%	1301.30	374.68	29%
	Net	174.00	499.24	287%	809.00	954.96	118%
	<b>MINISTRY OF CHEMICALS AND FERTILISERS</b>	<b>50053.00</b>	<b>45654.98</b>	<b>91 %</b>	<b>50060.48</b>	<b>46866.42</b>	<b>94 %</b>
6	Department of Chemicals and Petro-Chemicals						
	Gross	20.00	17.44	87%	35.86	16.60	46%
	Less : Receipts	0.00			10.46		
	Net	20.00	17.44	87%	25.40	16.60	65%
7	Department of Fertilisers						
	Gross	52860.00	48828.53	92%	53600.50	49511.08	92%
	Less : Receipts/ Recoveries	2860.00	3219.05	113%	3600.50	2687.33	75%
	Net	50000.00	45609.48	91%	50000.00	46823.75	94%
8	Department of Pharmaceuticals	33.00	28.06	85%	35.08	26.07	74%
	<b>MINISTRY OF CIVIL AVIATION</b>	<b>885.00</b>	<b>862.31</b>	<b>97 %</b>	<b>697.00</b>	<b>677.84</b>	<b>97 %</b>
9	Ministry of Civil Aviation						
	Gross	885.04	862.31	97%	697.04	677.84	97%
	Less : Recoveries	0.04	0.00	0%	0.04	0.00	0%
	Net	885.00	862.31	97%	697.00	677.84	97%
	<b>MINISTRY OF COAL</b>	<b>47.70</b>	<b>23.70</b>	<b>50 %</b>	<b>49.00</b>	<b>9.38</b>	<b>19 %</b>
10	Ministry of Coal						
	Gross	77.70	50.75	65%	79.00	39.22	50%
	Less : Recoveries	30.00	27.05	90%	30.00	29.84	99%
	Net	47.70	23.70	50%	49.00	9.38	19%



	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>MINISTRY OF COMMERCE AND INDUSTRY</b>			<b>2458.92</b>	<b>2335.69</b>	<b>95 %</b>	<b>2278.00</b>	<b>1974.86</b>	<b>87 %</b>
11 Department of Commerce								
Gross			2304.55	2216.38	96%	2096.50	1844.07	88%
Less : Recoveries			4.50	8.32	185%	4.50	10.90	242%
<i>Net</i>			2300.05	2208.06	96%	2092.00	1833.17	88%
12 Department of Industrial Policy and Promotion								
Gross			158.91	127.64	80%	186.03	142.54	77%
Less : Recoveries			0.04	0.01	25%	0.03	0.85	2833%
<i>Net</i>			158.87	127.63	80%	186.00	141.69	76%
<b>MINISTRY OF COMMUNICATIONS AND INFORMATION TECHNOLOGY</b>			<b>8864.01</b>	<b>12388.86</b>	<b>140 %</b>	<b>12876.26</b>	<b>14911.44</b>	<b>116 %</b>
13 Department of Posts								
Gross			10998.33	10005.00	91%	11859.00	9837.99	83%
Less : Receipts			6955.54	2508.83	36%	6135.74	2273.69	37%
Recoveries			436.65	0.00	0%	322.00	0.00	0%
<i>Net</i>			3606.14	7496.17	208%	5401.26	7564.30	140%
14 Department of Telecommunications								
Gross			7610.87	4859.06	64%	9823.00	7324.68	75%
Less : Recoveries			2400.00	0.00	0%	2400.00	0.00	0%
<i>Net</i>			5210.87	4859.06	93%	7423.00	7324.68	99%
15 Department of Information Technology			47.00	33.63	72%	52.00	22.46	43%
<b>MINISTRY OF CONSUMER AFFAIRS, FOOD AND PUBLIC DISTRIBUTION</b>			<b>56288.25</b>	<b>55614.30</b>	<b>99 %</b>	<b>53425.00</b>	<b>48354.04</b>	<b>91 %</b>
16 Department of Consumer Affairs								
Gross			269.00	202.56	75%	271.90	184.22	68%
Less : Recoveries			13.80	0.00	0%	13.90	0.00	0%
<i>Net</i>			255.20	202.56	79%	258.00	184.22	71%
17 Department of Food & Public Distribution								
Gross			67524.81	64872.97	96%	54679.27	48169.82	88%
Less: Receipts			10935.00	0.00	0%	725.00	0.00	0%
Recoveries			556.76	9461.23	1699%	787.27	0.00	0%
<i>Net</i>			56033.05	55411.74	99%	53167.00	48169.82	91%
<b>MINISTRY OF CORPORATE AFFAIRS</b>			<b>209.01</b>	<b>129.17</b>	<b>62 %</b>	<b>196.62</b>	<b>154.69</b>	<b>79 %</b>
18 Ministry of Corporate Affairs			209.01	129.17	62%	196.62	154.69	79%
<b>MINISTRY OF CULTURE</b>			<b>503.00</b>	<b>434.86</b>	<b>86 %</b>	<b>576.00</b>	<b>422.53</b>	<b>73 %</b>
19 Ministry of Culture			503.00	434.86	86%	576.00	422.53	73%
<b>MINISTRY OF DEFENCE</b>			<b>175771.85</b>	<b>132381.18</b>	<b>75 %</b>	<b>166663.00</b>	<b>120920.43</b>	<b>73 %</b>
20 Ministry of Defence								
Gross			12427.85	8825.82	71%	11370.00	7479.55	66%
Less : Receipts			9000.00	5463.95	61%	8200.00	4975.71	61%
<i>Net</i>			3427.85	3361.87	98%	3170.00	2503.84	79%

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
21	Defence Pensions		25000.00	26524.95	106%	21790.00	24088.90	111%
	<b>DEFENCE SERVICES</b>		<b>147344.00</b>	<b>102494.36</b>	<b>70 %</b>	<b>141703.00</b>	<b>94327.69</b>	<b>67 %</b>
22	Defence Services-Army							
	Gross		58995.19	47515.84	81%	60270.83	45940.96	76%
	Less : Receipts		1631.74	1536.90	94%	1588.01	1022.87	64%
	Recoveries		36.46	0.00	0%	34.72	0.00	0%
	<i>Net</i>		<i>57326.99</i>	<i>45978.94</i>	<i>80%</i>	<i>58648.10</i>	<i>44918.09</i>	<i>77%</i>
23	Defence Services-Navy							
	Gross		9455.03	7395.55	78%	8404.11	6856.85	82%
	Less : Receipts		125.36	89.73	72%	82.00	114.30	139%
	<i>Net</i>		<i>9329.67</i>	<i>7305.82</i>	<i>78%</i>	<i>8322.11</i>	<i>6742.55</i>	<i>81%</i>
24	Defence Services-Air Force							
	Gross		15803.65	10137.61	64%	14911.10	10520.12	71%
	Less : Receipts		592.92	304.79	51%	592.92	373.07	63%
	<i>Net</i>		<i>15210.73</i>	<i>9832.82</i>	<i>65%</i>	<i>14318.18</i>	<i>10147.05</i>	<i>71%</i>
25	Defence Ordnance Factories							
	Gross		1999.84	1736.28	87%	2496.95	3015.52	121%
	Less : Receipts		1428.65	922.14	65%	1364.01	681.76	50%
	Recoveries		325.00	0.00	0%	300.00	0.00	0%
	<i>Net</i>		<i>246.19</i>	<i>814.14</i>	<i>331%</i>	<i>832.94</i>	<i>2333.76</i>	<i>280%</i>
26	Defence Services - Research and Development							
	Gross		5260.42	3255.86	62%	4787.67	3123.34	65%
	Less : Receipts		30.00	36.19	121%	30.00	18.98	63%
	<i>Net</i>		<i>5230.42</i>	<i>3219.67</i>	<i>62%</i>	<i>4757.67</i>	<i>3104.36</i>	<i>65%</i>
27	Capital Outlay on Defence Services		60000.00	35342.97	59%	54824.00	27081.88	49%
	<b>MINISTRY OF DEVELOPMENT OF NORTHEASTERN REGION</b>		<b>19.33</b>	<b>17.61</b>	<b>91 %</b>	<b>20.47</b>	<b>17.65</b>	<b>86 %</b>
28	Ministry of Development of North Eastern Region		19.33	17.61	91%	20.47	17.65	86%
	<b>MINISTRY OF EARTH SCIENCES</b>		<b>302.00</b>	<b>268.90</b>	<b>89 %</b>	<b>310.00</b>	<b>273.23</b>	<b>88 %</b>
29	Ministry of Earth Sciences							
	Gross		305.35	270.94	89%	313.35	273.23	87%
	Less : Recoveries		3.35	2.04	61%	3.35	0.00	
	<i>Net</i>		<i>302.00</i>	<i>268.90</i>	<i>89%</i>	<i>310.00</i>	<i>273.23</i>	<i>88%</i>
	<b>MINISTRY OF ENVIRONMENT AND FORESTS</b>		<b>151.16</b>	<b>65.76</b>	<b>44 %</b>	<b>249.00</b>	<b>224.31</b>	<b>90 %</b>
30	Ministry of Environment and Forests							
	Gross		401.16	211.06	53%	249.00	224.31	90%
	Less : Receipt		250.00	145.30	58%	0.00	0.00	
	<i>Net</i>		<i>151.16</i>	<i>65.76</i>	<i>44%</i>	<i>249.00</i>	<i>224.31</i>	<i>90%</i>
	<b>MINISTRY OF EXTERNAL AFFAIRS</b>		<b>5675.00</b>	<b>4620.23</b>	<b>81 %</b>	<b>5664.00</b>	<b>3709.08</b>	<b>65 %</b>
31	Ministry of External Affairs		5675.00	4620.23	81%	5664.00	3709.08	65%
	<b>MINISTRY OF FINANCE</b>		<b>358774.26</b>	<b>206105.91</b>	<b>57 %</b>	<b>322768.54</b>	<b>200835.60</b>	<b>62 %</b>
32	Department of Economic Affairs							
	Gross		5437.76	1333.32	25%	11091.71	4960.18	45%
	Less : Recoveries		1072.30	3.16	0%	906.60	0.06	
	Receipts		0.01					
	<i>Net</i>		<i>4365.45</i>	<i>1330.16</i>	<i>30%</i>	<i>10185.11</i>	<i>4960.12</i>	<i>49%</i>

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
33 Department of Financial Services								
Gross			49559.10	9374.39	19%	36871.54	32998.19	89%
Less : Receipts			0.00	0.00		0.00		
Recoveries			12000.00	5.46	0%	15000.00	15459.01	103%
<i>Net</i>			37559.10	9368.93	25%	21871.54	17539.18	80%
34 Interest Payments								
Gross			251664.00	154247.02	61%	230697.40	139795.14	61%
Less : Receipts			3000.00	7942.73	265%	5186.54	9790.45	189%
<i>Net</i>			248664.00	146304.29	59%	225510.86	130004.69	58%
35 Transfers to State and UT Governments								
Gross			41184.00	24921.44	61%	46246.58	26535.23	57%
Less : Receipts			4660.00	2071.02	44%	9000.00	2149.54	24%
Recoveries			3560.00	0.00	0%	2500.00	1850.74	74%
<i>Net</i>			32964.00	22850.42	69%	34746.58	22534.95	65%
36 Loans to Govt. Servants etc.								
Gross			300.00	306.17	102%	360.00	143.19	40%
Less : Receipts			495.00	350.46	71%	495.00	368.08	74%
<i>Net</i>			-195.00	-44.29	23%	-135.00	-224.89	167%
37 Repayment of Debt								
Gross (Excluding MSS)			3379927.56	2104594.03	62%	1827807.43	2158539.66	118%
Less : Receipts			3379927.56	2104594.03	62%	1827807.43	2158539.66	118%
<i>Net</i>			0.00	0.00		0.00	0.00	
38 Department of Expenditure			110.35	61.84	56%	68.00	49.29	72%
39 Pensions								
Gross			16000.00	10916.60	68%	10966.67	11200.74	102%
Less : Receipts			1000.00	0.00	0%	0.00	0.00	
<i>Net</i>			15000.00	10916.60	73%	10966.67	11200.74	102%
40 Indian Audit and Accounts Department								
Gross			2090.15	1713.25	82%	2352.83	1853.91	79%
Less : Recoveries			136.15	96.79	71%	127.83	105.48	83%
<i>Net</i>			1954.00	1616.46	83%	2225.00	1748.43	79%
41 Department of Revenue								
Gross			11122.89	8926.05	80%	9647.87	8839.50	92%
Less : Receipts			308.00	181.20	59%	300.97	205.52	68%
Recoveries			54.89	1.28	2%	39.90	0.00	0%
<i>Net</i>			10760.00	8743.57	81%	9307.00	8633.98	93%
42 Direct Taxes								
Gross			4524.00	2615.51	58%	3502.00	1978.48	56%
Less : Recoveries			2.00	3.31	166%	2.00	0.76	38%
<i>Net</i>			4522.00	2612.20	58%	3500.00	1977.72	57%
43 Indirect Taxes								
Gross			3007.50	2325.42	77%	3385.00	2406.47	71%
Less : Recoveries			0.50	4.79	958%	1.00	0.12	12%
<i>Net</i>			3007.00	2320.63	77%	3384.00	2406.35	71%
44 Department of Disinvestment								
Gross			63.36	25.10	40%	2258.78	5.04	0%
Less : Recoveries			0.00	0.00		1120.00	0.00	0%
<i>Net</i>			63.36	25.10	40%	1138.78	5.04	0%
<b>MINISTRY OF FOOD PROCESSING INDUSTRIES</b>			<b>9.72</b>	<b>6.78</b>	<b>70 %</b>	<b>10.50</b>	<b>7.10</b>	<b>68 %</b>
45 Ministry of Food Processing Industries			9.72	6.78	70%	10.50	7.10	68%

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	<b>MINISTRY OF HEALTH AND FAMILY WELFARE</b>		<b>2854.00</b>	<b>3152.79</b>	<b>110 %</b>	<b>3107.33</b>	<b>2703.21</b>	<b>87 %</b>
46	Department of Health and Family Welfare							
	Gross		4236.07	3521.83	83%	4344.95	3190.70	73%
	Less :Recoveries		1706.07	606.50	36%	1611.62	804.51	50%
	Net		2530.00	2915.33	115%	2733.33	2386.19	87%
47	Department of Ayurveda, Yoga & Naturopathy,Unani, Siddha and Homoeopathy (Ayush)		164.00	117.52	72%	188.00	132.97	71%
48	Department of Health Research		160.00	119.94	75%	186.00	184.05	99%
	<b>MINISTRY OF HEAVY INDUSTRIES AND PUBLIC ENTERPRISES</b>		<b>516.93</b>	<b>533.12</b>	<b>103 %</b>	<b>469.20</b>	<b>265.82</b>	<b>57 %</b>
49	Department of Heavy Industry		511.71	527.61	103%	462.00	260.90	56%
50	Department of Public Enterprises		5.22	5.51	106%	7.20	4.92	68%
	<b>MINISTRY OF HOME AFFAIRS</b>		<b>33733.97</b>	<b>28829.13</b>	<b>85 %</b>	<b>36879.78</b>	<b>26205.15</b>	<b>71 %</b>
51	Ministry of Home Affairs		2371.68	1840.19	78%	1311.00	1058.49	81%
52	Cabinet		425.42	218.00	51%	458.17	253.32	55%
53	Police							
	Gross		29229.92	25609.76	88%	33185.26	23697.80	71%
	Less :Recoveries		230.00	187.97	82%	225.00	131.52	58%
	Net		28999.92	25421.79	88%	32960.26	23566.28	71%
54	Other Expenditure of the Ministry of Home Affairs		1346.95	922.88	69%	1370.35	738.68	54%
55	Transfers to UT Govts.		590.00	426.27	72%	780.00	588.38	75%
	<b>MINISTRY OF HOUSING AND URBAN POVERTY ALLEVIATION</b>		<b>7.03</b>	<b>5.62</b>	<b>80 %</b>	<b>7.97</b>	<b>5.90</b>	<b>74 %</b>
56	Ministry of Housing and Urban Poverty Alleviation		7.03	5.62	80%	7.97	5.90	74%
	<b>MINISTRY OF HUMAN RESOURCE DEVELOPMENT</b>		<b>7872.00</b>	<b>6890.09</b>	<b>88 %</b>	<b>8132.21</b>	<b>5785.87</b>	<b>71 %</b>
57	Department of School Education and Literacy		2178.00	2037.82	94%	2299.21	1684.41	73%
58	Department of Higher Education		5694.00	4852.27	85%	5833.00	4101.46	70%
	<b>MINISTRY OF INFORMATION AND BROADCASTING</b>		<b>1754.18</b>	<b>1310.71</b>	<b>75 %</b>	<b>1768.00</b>	<b>1206.73</b>	<b>68 %</b>
59	Ministry of Information and Broadcasting							
	Gross		1754.25	1310.72	75%	1768.07	1206.73	68%
	Less : Recoveries		0.07	0.01		0.07	0.00	0%
	Net		1754.18	1310.71	75%	1768.00	1206.73	68%
	<b>MINISTRY OF LABOUR AND EMPLOYMENT</b>		<b>1883.17</b>	<b>1713.78</b>	<b>91 %</b>	<b>1562.22</b>	<b>1481.54</b>	<b>95 %</b>
60	Ministry of Labour and Employment							
	Gross		2213.26	1713.79	77%	1832.13	1481.55	81%
	Less : Recoveries		330.09	0.01	0%	269.91	0.01	0%
	Net		1883.17	1713.78	91%	1562.22	1481.54	95%

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		<b>MINISTRY OF LAW AND JUSTICE</b>	<b>511.65</b>	<b>370.47</b>	<b>72 %</b>	<b>1527.02</b>	<b>1156.63</b>	<b>76 %</b>
61		Election Commission	19.46	17.90	92%	21.00	19.27	92%
62		Law and Justice	407.19	276.15	68%	1418.00	1058.14	75%
63		Supreme Court of India	85.00	76.42	90%	88.02	79.22	90%
		<b>MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISES</b>	<b>248.70</b>	<b>222.14</b>	<b>89 %</b>	<b>239.45</b>	<b>215.42</b>	<b>90 %</b>
64		Ministry of Micro, Small and Medium Enterprises	248.70	222.14	89%	239.45	215.42	90%
		<b>MINISTRY OF MINES</b>	<b>366.14</b>	<b>339.25</b>	<b>93 %</b>	<b>398.00</b>	<b>375.70</b>	<b>94 %</b>
65		Ministry of Mines	366.14	339.25	93%	398.00	375.70	94%
		<b>MINISTRY OF MINORITY AFFAIRS</b>	<b>15.37</b>	<b>9.32</b>	<b>61 %</b>	<b>16.50</b>	<b>9.98</b>	<b>60 %</b>
66		Ministry of Minority Affairs	15.37	9.32	61%	16.50	9.98	60%
		<b>MINISTRY OF NEW AND RENEWABLE ENERGY</b>	<b>10.50</b>	<b>9.66</b>	<b>92 %</b>	<b>11.00</b>	<b>11.00</b>	<b>100 %</b>
67		Ministry of New and Renewable Energy	10.50	9.66	92%	11.00	11.00	100%
		<b>MINISTRY OF OVERSEAS INDIANS AFFAIRS</b>	<b>81.00</b>	<b>28.75</b>	<b>35 %</b>	<b>80.00</b>	<b>24.59</b>	<b>31 %</b>
68		Ministry of Overseas Indians Affairs	81.00	28.75	35%	80.00	24.59	31%
		<b>MINISTRY OF PANCHAYATI RAJ</b>	<b>0.71</b>	<b>0.32</b>	<b>45 %</b>	<b>0.71</b>	<b>0.36</b>	<b>51 %</b>
69		Ministry of Panchayati Raj	0.71	0.32	45%	0.71	0.36	51%
		<b>MINISTRY OF PARLIAMENTARY AFFAIRS</b>	<b>7.47</b>	<b>5.76</b>	<b>77 %</b>	<b>8.33</b>	<b>5.87</b>	<b>70 %</b>
70		Ministry of Parliamentary Affairs	7.47	5.76	77%	8.33	5.87	70%
		<b>MINISTRY OF PERSONNEL, PUBLIC GRIEVANCES &amp; PENSIONS</b>	<b>456.36</b>	<b>380.36</b>	<b>83 %</b>	<b>437.50</b>	<b>356.91</b>	<b>82 %</b>
71		Ministry of Personnel, Public Grievances and Pensions	456.36	380.36	83%	437.50	356.91	82%
		<b>MINISTRY OF PETROLEUM AND NATURAL GAS</b>	<b>3142.00</b>	<b>15923.20</b>	<b>507 %</b>	<b>3144.00</b>	<b>1839.84</b>	<b>59 %</b>
72		Ministry of Petroleum and Natural Gas						
		Gross	3142.00	15923.20	507%	13450.33	12146.17	90%
		Less : Receipts	0.00	0.00		10306.33	10306.33	100%
		Net	3142.00	15923.20	507%	3144.00	1839.84	59%
		<b>MINISTRY OF PLANNING</b>	<b>59.32</b>	<b>56.29</b>	<b>95 %</b>	<b>67.00</b>	<b>58.77</b>	<b>88 %</b>
73		Ministry of Planning	59.32	56.29	95%	67.00	58.77	88%
		<b>MINISTRY OF POWER</b>	<b>-155.13</b>	<b>-70.22</b>	<b>45 %</b>	<b>-28.00</b>	<b>-69.71</b>	<b>249 %</b>
74		Ministry of Power						
		Gross	133.58	76.14	57%	276.73	84.66	31%
		Less : Receipts	288.71	146.36	51%	304.73	154.37	51%
		Net	-155.13	-70.22	45%	-28.00	-69.71	249%

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	<b>THE PRESIDENT, PARLIAMENT, UNION PUBLIC SERVICE COMMISSION AND THE SECRETARIAT OF THE VICE-PRESIDENT</b>							
			<b>670.17</b>	<b>520.31</b>	<b>78 %</b>	<b>686.06</b>	<b>466.42</b>	<b>68 %</b>
75	Staff, Household and Allowances of the President		29.11	19.37	67%	27.52	20.07	73%
76	Lok Sabha		348.32	267.33	77%	384.65	237.59	62%
77	Rajya Sabha		173.05	127.25	74%	160.64	109.22	68%
78	Union Public Service Commission		116.67	104.50	90%	110.91	97.45	88%
79	Secretariat of the Vice-President		3.02	1.86	62%	2.34	2.09	89%
	<b>MINISTRY OF ROAD TRANSPORT AND HIGHWAYS</b>							
			<b>4184.90</b>	<b>976.74</b>	<b>23 %</b>	<b>4115.00</b>	<b>1559.12</b>	<b>38 %</b>
80	Ministry of Road Transport and Highways							
	Gross		4335.40	1033.38	24%	4259.61	1616.91	38%
	Less : Recoveries		150.50	56.64	38%	144.61	57.79	40%
	<i>Net</i>		<i>4184.90</i>	<i>976.74</i>	<i>23%</i>	<i>4115.00</i>	<i>1559.12</i>	<i>38%</i>
	<b>MINISTRY OF RURAL DEVELOPMENT</b>							
			<b>47.44</b>	<b>36.89</b>	<b>78 %</b>	<b>45.43</b>	<b>37.72</b>	<b>83 %</b>
81	Department of Rural Development		37.86	27.93	74%	36.95	28.39	77%
82	Department of Land Resources		5.80	5.15	89%	5.64	5.53	98%
83	Department of Drinking Water Supply		3.78	3.81	101%	2.84	3.80	134%
	<b>MINISTRY OF SCIENCE AND TECHNOLOGY</b>							
			<b>1754.00</b>	<b>1333.96</b>	<b>76 %</b>	<b>1723.00</b>	<b>1333.06</b>	<b>77 %</b>
84	Department of Science and Technology							
	Gross		351.50	272.53	78%	365.65	312.16	85%
	Less : Recoveries		7.50	0.92	12%	7.65	5.87	77%
	<i>Net</i>		<i>344.00</i>	<i>271.61</i>	<i>79%</i>	<i>358.00</i>	<i>306.29</i>	<i>86%</i>
85	Department of Scientific and Industrial Research		1388.00	1040.47	75%	1341.00	1006.36	75%
86	Department of Biotechnology		22.00	21.88	99%	24.00	20.41	85%
	<b>MINISTRY OF SHIPPING</b>							
			<b>1312.89</b>	<b>470.28</b>	<b>36 %</b>	<b>1160.53</b>	<b>109.15</b>	<b>9 %</b>
87	Ministry of Shipping							
	Gross		1549.89	581.52	38%	1355.53	221.16	16%
	Less : Receipts		160.00	103.74	65%	140.00	108.07	77%
	Recoveries		77.00	7.50	10%	55.00	3.94	7%
	<i>Net</i>		<i>1312.89</i>	<i>470.28</i>	<i>36%</i>	<i>1160.53</i>	<i>109.15</i>	<i>9%</i>
	<b>MINISTRY OF SOCIAL JUSTICE &amp; EMPOWERMENT</b>							
			<b>74.00</b>	<b>56.48</b>	<b>76 %</b>	<b>85.00</b>	<b>57.94</b>	<b>68 %</b>
88	Ministry of Social Justice & Empowerment		74.00	56.48	76%	85.00	57.94	68%
	<b>DEPARTMENT OF SPACE</b>							
			<b>778.00</b>	<b>658.07</b>	<b>85 %</b>	<b>859.00</b>	<b>885.53</b>	<b>103 %</b>
89	Department of Space							
	Gross		778.00	658.07	85%	859.00	885.53	103%
	Less : Recoveries		0.00	0.00		0.00	0.00	
	<i>Net</i>		<i>778.00</i>	<i>658.07</i>	<i>85%</i>	<i>859.00</i>	<i>885.53</i>	<i>103%</i>

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	<b>MINISTRY OF STATISTICS AND PROGRAMME IMPLEMENTATION</b>		<b>300.35</b>	<b>258.29</b>	<b>86 %</b>	<b>306.27</b>	<b>263.35</b>	<b>86 %</b>
90	Ministry of Statistics and Programme Implementation		300.35	258.29	86%	306.27	263.35	86%
	<b>MINISTRY OF STEEL</b>		<b>71.62</b>	<b>51.86</b>	<b>72 %</b>	<b>81.36</b>	<b>57.68</b>	<b>71 %</b>
91	Ministry of Steel							
	Gross		78.92	58.24	74%	89.01	57.68	65%
	Less: Receipts		7.30	6.38		7.65		
	Recoveries		0.00	0.00		0.00	0.00	
	<i>Net</i>		<i>71.62</i>	<i>51.86</i>	<i>72%</i>	<i>81.36</i>	<i>57.68</i>	<i>71%</i>
	<b>MINISTRY OF TEXTILES</b>		<b>883.08</b>	<b>1245.91</b>	<b>141 %</b>	<b>898.00</b>	<b>589.69</b>	<b>66 %</b>
92	Ministry of Textiles							
	Gross		883.08	1245.91	141%	7027.75	3316.82	47%
	Less : Receipts		0.00	0.00		6129.75	2727.13	44%
	<i>Net</i>		<i>883.08</i>	<i>1245.91</i>	<i>141%</i>	<i>898.00</i>	<i>589.69</i>	<i>66%</i>
	<b>MINISTRY OF TOURISM</b>		<b>69.41</b>	<b>39.55</b>	<b>57 %</b>	<b>70.00</b>	<b>41.07</b>	<b>59 %</b>
93	Ministry of Tourism		69.41	39.55	57%	70.00	41.07	59%
	<b>MINISTRY OF TRIBAL AFFAIRS</b>		<b>13.87</b>	<b>12.06</b>	<b>87 %</b>	<b>14.61</b>	<b>12.79</b>	<b>88 %</b>
94	Ministry of Tribal Affairs		13.87	12.06	87%	14.61	12.79	88%
	<b>U.Ts WITHOUT LEGISLATURE</b>		<b>3148.19</b>	<b>2401.19</b>	<b>76 %</b>	<b>3151.97</b>	<b>2716.98</b>	<b>86 %</b>
95	Andaman & Nicobar Islands							
	Gross		1208.45	893.21	74%	1264.57	960.32	76%
	Less : Recoveries		102.20	66.62	65%	116.20	60.48	52%
	<i>Net</i>		<i>1106.25</i>	<i>826.59</i>	<i>75%</i>	<i>1148.37</i>	<i>899.84</i>	<i>78%</i>
96	Chandigarh							
	Gross		1866.00	1574.99	84%	1849.00	1461.30	79%
	Less : Recoveries		400.00	379.96	95%	400.00	136.87	34%
	<i>Net</i>		<i>1466.00</i>	<i>1195.03</i>	<i>82%</i>	<i>1449.00</i>	<i>1324.43</i>	<i>91%</i>
97	Dadra & Nagar Haveli							
	Gross		1446.84	926.18	64%	1888.67	823.00	44%
	Less : Recoveries		1357.50	853.75	63%	1797.25	752.95	42%
	<i>Net</i>		<i>89.34</i>	<i>72.43</i>	<i>81%</i>	<i>91.42</i>	<i>70.05</i>	<i>77%</i>
98	Daman & Diu							
	Gross		581.14	509.65	88%	715.81	376.76	53%
	Less : Recoveries		482.60	439.09	91%	632.60	303.91	48%
	<i>Net</i>		<i>98.54</i>	<i>70.56</i>	<i>72%</i>	<i>83.21</i>	<i>72.85</i>	<i>88%</i>
99	Lakshadweep							
	Gross		475.64	252.29	53%	448.00	364.88	81%
	Less : Recoveries		87.58	15.71	18%	68.03	15.07	22%
	<i>Net</i>		<i>388.06</i>	<i>236.58</i>	<i>61%</i>	<i>379.97</i>	<i>349.81</i>	<i>92%</i>
	<b>MINISTRY OF URBAN DEVELOPMENT</b>		<b>2031.53</b>	<b>1650.41</b>	<b>81 %</b>	<b>2146.53</b>	<b>1608.22</b>	<b>75 %</b>
100	Department of Urban Development							
	Gross		682.71	526.64	77%	690.04	491.55	71%
	Less : Recoveries		0.04	0.00	0%	0.04	0.00	0%
	<i>Net</i>		<i>682.67</i>	<i>526.64</i>	<i>77%</i>	<i>690.00</i>	<i>491.55</i>	<i>71%</i>

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
101 Public Works							
Gross		1321.24	1061.10	80%	1399.05	1025.50	73%
Less : Recoveries		58.15	9.19	16%	75.05	16.75	22%
<i>Net</i>		<i>1263.09</i>	<i>1051.91</i>	<i>83%</i>	<i>1324.00</i>	<i>1008.75</i>	<i>76%</i>
102 Stationery and Printing							
Gross		228.77	168.42	74%	292.53	190.56	65%
Less : Recoveries		143.00	96.56	68%	160.00	82.64	52%
<i>Net</i>		<i>85.77</i>	<i>71.86</i>	<i>84%</i>	<i>132.53</i>	<i>107.92</i>	<i>81%</i>
<b>MINISTRY OF WATER RESOURCES</b>		<b>405.00</b>	<b>361.72</b>	<b>89 %</b>	<b>403.00</b>	<b>385.22</b>	<b>96 %</b>
103 Ministry of Water Resources							
Gross		419.52	368.77	88%	417.54	390.92	94%
Less : Recoveries		14.52	7.05	49%	14.54	5.70	39%
<i>Net</i>		<i>405.00</i>	<i>361.72</i>	<i>89%</i>	<i>403.00</i>	<i>385.22</i>	<i>96%</i>
<b>MINISTRY OF WOMEN AND CHILD DEVELOPMENT</b>		<b>70.50</b>	<b>56.60</b>	<b>80 %</b>	<b>78.00</b>	<b>54.77</b>	<b>70 %</b>
104 Ministry of Women and Child Development		70.50	56.60	80%	78.00	54.77	70%
<b>MINISTRY OF YOUTH AFFAIRS &amp; SPORTS</b>		<b>721.00</b>	<b>750.71</b>	<b>104%</b>	<b>374.00</b>	<b>289.26</b>	<b>77 %</b>
105 Ministry of Youth Affairs and Sports		721.00	750.71	104%	374.00	289.26	77%
<b>MINISTRY OF RAILWAYS</b>							
Ministry of Railways							
Gross		97721.55	75974.54	78%	90626.22	68134.44	75%
Less : Receipts		97721.55	68432.66	70%	90626.22	61356.04	68%
: Reserve fund		0.00	7541.88		0.00	6778.40	
<i>Net</i>		<i>0.00</i>	<i>0.00</i>		<i>0.00</i>	<i>0.00</i>	
<b>Exp. From Contingency Fund</b>			<b>68.00</b>			<b>0.49</b>	
<b>GRAND TOTAL</b>		<b>735657.25</b>	<b>536897.90</b>	<b>73 %</b>	<b>695688.68</b>	<b>497380.55</b>	<b>71 %</b>



## RESOURCES TRANSFERRED TO STATE &amp; UT GOVERNMENTS

(` in crore)

Sr. No.	DESCRIPTION	2010-11			2009-10		
		BE	ACTUALS UPTO 12/2010	%age	BE	ACTUALS UPTO 12/2009	%age
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	States' share of Taxes & Duties	208997	134563	64 %	164361	106770	65 %
2	Non-plan Grants & Loans	46090	33512	73 %	48659	33555	69 %
	Grants	46001	33451	73%	48570	33498	69%
	Loans	89	61	69%	89	57	64%
	Ways and Means Advances (Net)		0			0	
3	Central Assistance for State & UT Plans	88808	55954	63 %	81256	51327	63 %
	Grants	81645	48558	59%	75631	46449	61%
	Loans	7163	7396	103%	5625	4878	87%
4	Assistance for Central & Centrally sponsored Schemes	29003	27319	94 %	22136	20985	95 %
	Grants	29003	27319	94%	22136	20985	95%
	Loans						
5	Total Grants & Loans (2+3+4)	163901	116786	71 %	152051	105867	70 %
	Grants	156649	109328	70%	146337	100932	69%
	Loans	7252	7458	103%	5714	4935	86%
6	Less : Recovery of Loans & Advances	3924	6030	154 %	2661	3140	118 %
7	Net Resources transferred to State & UT Governments (1+5-6)	368974	245319	66 %	313751	209497	67 %
	(i) Of Which State Govts.	366196	243633	67%	309612	207536	67%
	(ii) Of Which UT. Govts.	2778	1686	61%	4139	1961	47%

## DEPARTMENTAL COMMERCIAL UNDERTAKINGS

(` in crore)

Sr. No.	DESCRIPTION	2010-11			2009-10		
		BE	ACTUALS UPTO 12/2010	%age	BE	ACTUALS UPTO 12/2009	%age
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	<b>General Services</b>						
	Expenditure	8563.64	6309.54	74%	7570.88	5204.87	69%
	Receipt	9000.00	5463.95	61%	8200.00	4975.71	61%
	Net	-436.36	845.59	-194%	-629.12	229.16	-36%
<b>1</b>	<b>Canteen Stores Department</b>						
	Expenditure	8563.64	6309.54	74%	7570.88	5204.87	69%
	Receipts	9000.00	5463.95	61%	8200.00	4975.71	61%
	Net	-436.36	845.59	-194%	-629.12	229.16	-36%
	<b>Economic Services</b>						
	Expenditure	<b>14620.42</b>	<b>12571.06</b>	<b>86 %</b>	<b>15334.44</b>	<b>12153.05</b>	<b>79 %</b>
	Receipts	11049.35	4994.82	45%	9600.96	3886.15	40%
	Net	3571.07	7576.24	212%	5733.48	8266.90	144%
<b>2</b>	<b>Delhi Milk Scheme</b>						
	Expenditure	371.40	249.49	67%	393.37	229.87	58%
	Receipts	362.40	212.54	59%	377.22	196.01	52%
	Net	9.00	36.95	411%	16.15	33.86	210%
<b>3</b>	<b>Opium and Alkaloid Factories</b>						
	Expenditure	434.97	194.66	45%	326.86	138.65	42%
	Receipts	308.00	181.20	59%	300.97	205.52	68%
	Net	126.97	13.46	11%	25.89	-66.87	-258%
<b>4</b>	<b>Badarpur Thermal Power Station</b>						
	Expenditure	24.80	0.00	0%	149.59	0.00	0%
	Receipts	288.71	146.36	51%	304.73	154.37	51%
	Net	-263.91	-146.36	55%	-155.14	-154.37	100%
<b>5</b>	<b>Fuel Fabrication Facilities</b>						
	Expenditure	1152.54	774.31	67%	742.75	623.80	84%
	Receipts	1163.71	986.34	85%	1041.00	573.81	55%
	Net	-11.17	-212.03	1898%	-298.25	49.99	-17%
<b>6</b>	<b>Rajasthan Atomic Power Station</b>						
	Expenditure	76.63	32.34	42%	70.90	62.49	88%
	Receipts	0.00	0.00	0%	0.00	0.00	0%
	Net	76.63	32.34	42%	70.90	62.49	88%
<b>7</b>	<b>Fuel Inventory</b>						
	Expenditure	1868.36	1288.01	69%	1999.40	1234.49	62%
	Receipts	1810.99	855.81	47%	1301.30	374.68	29%
	Net	57.37	432.20	753%	698.10	859.81	123%
<b>8</b>	<b>Heavy Water Pool Management</b>						
	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%
<b>9</b>	<b>Lighthouses &amp; Lightships</b>						
	Expenditure	140.04	31.78	23%	120.57	29.00	24%
	Receipts	160.00	103.74	65%	140.00	108.07	77%
	Net	-19.96	-71.96	361%	-19.43	-79.07	407%
<b>10</b>	<b>Postal Services</b>						
	Expenditure	10551.68	10000.47	95%	11531.00	9834.75	85%
	Receipts	6955.54	2508.83	36%	6135.74	2273.69	37%
	Net	3596.14	7491.64	208%	5395.26	7561.06	140%
	<b>Total Expenditure</b>	<b>23184.06</b>	<b>18880.60</b>	<b>81 %</b>	<b>22905.32</b>	<b>17357.92</b>	<b>76 %</b>
	<b>Total Receipts</b>	<b>20049.35</b>	<b>10458.77</b>	<b>52 %</b>	<b>17800.96</b>	<b>8861.86</b>	<b>50 %</b>
	<b>Net</b>	<b>3134.71</b>	<b>8421.83</b>	<b>269%</b>	<b>5104.36</b>	<b>8496.06</b>	<b>166%</b>