



**GOVERNMENT OF INDIA**

**Statement on Quarterly Review of the  
trends in receipts and expenditure  
in relation to the budget at the  
end of the financial year  
2013-2014**

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

**Ministry of Finance**

## CONTENTS

	<b>Page</b>
Macroeconomic backdrop	1
Review of Trends in Receipts and Expenditure	1
Key fiscal aggregates	2
Revenue Receipts	3
Gross tax Revenue	3
Direct Taxes	4
Indirect Taxes	6
Non Tax Revenue	9
Expenditure	9
Plan Expenditure	10
Non Plan Expenditure	10
Resources Transferred to States/UTs	11
Deficits	11
Financing of Deficit	12
Cash Management	12
Small Savings	12
Review of trends in Receipts and Expenditure of Railways	13
Conclusion	14
Annex I- Tax Revenue	16
Annex II- Non Tax Revenue	17
Annex III- Capital Receipts	18
Annex IV- Plan Expenditure	19
Annex V- Non Plan Expenditure	23
Annex VI- Resources Transferred to States & UT Governments	27
Annex VII- Departmental Commercial Undertakings	28

## STATEMENT ON QUARTERLY REVIEW OF THE TRENDS IN RECEIPTS AND EXPENDITURE IN RELATION TO THE BUDGET AT THE END OF THE FINANCIAL YEAR 2013-14

### Macroeconomic Backdrop

The growth in Gross Domestic Product (GDP) at factor cost at constant (2004-05 prices) for the year 2013-14 is estimated to be 4.7 per cent (provisional estimates), as against 4.5 per cent in 2012-13. The economy had registered a growth of 4.7 per cent, 5.2 per cent and 4.6 per cent respectively in the first, second and third quarters of 2013-14. During the fourth quarter of 2013-14, the economy grew by 4.6 per cent as against 4.4 per cent in the corresponding quarter of 2012-13.

During 2013-14, agriculture and allied sectors grew by 4.7 per cent and industrial and services sectors grew by 0.4 per cent and 6.8 per cent respectively. The corresponding growth rates during the fourth quarter of 2013-14 were 6.3 per cent, (-) 0.2 per cent and 6.4 per cent respectively.

Year-on-year inflation based on the Wholesale Price Index in the fourth quarter of 2013-14 was 5.4 per cent as compared to 6.7 per cent during the corresponding quarter of 2012-13. The average inflation in 2013-14 was 6.0 per cent vis-à-vis 7.4 per cent in 2012-13.

During 2013-14, exports valued at US\$ 314.4 billion were 4.7 per cent higher than the level of US\$ 300.4 billion in 2012-13. Imports during 2013-14 were US\$ 450.2 billion, which was 8.3 per cent lower than the level of US\$ 490.7 billion in 2012-13. The trade deficit for 2013-14 was US\$ 135.8 billion as against US\$ 190.3 billion in 2012-13. During the fourth quarter of 2013-14, exports, imports and trade deficit were US\$ 82.6 billion, US\$ 111.3 billion and US\$ 28.7 billion respectively.

The net invisibles balance (invisibles receipts minus invisibles payments) was US\$ 115.2 billion during 2013-14 as compared to US\$ 107.5 billion during 2012-13. Reflecting the changes in trade balance and invisibles balance, the current account deficit decreased sharply to US\$ 32.4 billion in 2013-14, as compared to US\$ 88.2 billion during 2012-13. Net capital inflows (including errors and omissions) were US\$ 47.9 billion in 2013-14 as compared to US\$ 92 billion in 2012-13.

India's foreign exchange reserves increased to US\$ 304.2 billion at end-March 2014 from US\$ 292.0 billion at end-March 2013. The value of the Rupee depreciated from ₹ 54.40 per US Dollar in March 2013 to ₹ 61.01 per US Dollar in March 2014. The annual average exchange rate was ₹ 60.50 per US Dollar in 2013-14 as compared to ₹ 54.41 per US Dollar in 2012-13.

### Review of Trends in Receipts and Expenditure during F.Y. 2013-14

Budget 2013-14 was presented against the backdrop of sluggish economic growth and challenging macroeconomic environment in 2012-13. Economy had to face varied challenges in terms of uncertain external environment, domestic structural constraints and inflationary pressures. Challenges due to both global and domestic factors put the budget targets under stress since the beginning of the financial year. With exchange rate volatility triggered by the announcement of imminent tapering of quantitative easing in the US and slow growth in other major economies, impacting trade, the macro-economic situation remained uncertain in the first half of the fiscal year.

The unsupportive external environment and consequent negative outlook in the domestic economy led to declining trend in exports and industrial growth. Taxes on both direct and indirect side registered slippage from the budgeted level, particularly, indirect taxes and more so central excise witnessed down-ward trend. Despite pressure on the receipts, there was front loading in the plan spending, due to elections scheduled in the later part of the financial year. As a result, proportional deficit in government finances for successive months, in comparison with the previous years, witnessed widening trend.

However, Government re-affirmed its commitment to fiscal consolidation and situation improved in the later part of the financial year with efforts to contain government spending within the resources available. The impact of Government active policy stance was evidenced by the end of third quarter. As a result, the fiscal deficit which appeared to be breaching the budgeted target of 4.8 per cent of GDP was revised downward at 4.6 per cent of

GDP. Proactive policy decisions led to containment of twin deficits, softening of inflation, stable exchange rate and higher investment flows.

With the tax revenues under pressure due to slowdown in the economic growth, the rise in non-tax revenues has played the important role in the fiscal rectitude. It is noteworthy that non-tax revenue has emerged as one of the important components of Government resources in the present phase of fiscal consolidation. In F.Y. 2013-14, non-tax revenues grew by 45 per cent over the previous year. As a result, despite pressure on Government finances by end of third quarter, year-end performance improved.

Summarized position on trends in receipts and expenditure at the end of the financial year 2013-14 is given in Table 1 below. However, the figures therein are provisional and unaudited. The receipts and recoveries, wherever directly linked to expenditure, have been netted out.

**Table-1: Key Fiscal Aggregates**

(₹ crore)

S.No.	Particulars	BE 2013-14	RE 2013-14	Provisional 2013-14	Actuals 2012-13	2013-14 prov. as a % of BE	2013-14 prov. as a % of RE	Growth 2013-14 over 2012- 13 (%)
		1	2	3	4	5	6	7
1	<b>Revenue Receipts (2+3)</b>	<b>10,56,331</b>	<b>10,29,252</b>	<b>10,15,279</b>	<b>8,79,231</b>	<b>96%</b>	<b>99%</b>	<b>15%</b>
2	Tax Revenue (Net to Centre)	8,84,078	8,36,026	8,16,046	7,41,877	92%	98%	10%
3	Non-Tax Revenue	1,72,252	1,93,226	1,99,233	1,37,354	116%	103%	45%
4	<b>Capital Receipts (5+6+7)</b>	<b>6,08,967</b>	<b>5,61,182</b>	<b>5,48,206</b>	<b>5,31,140</b>	<b>90%</b>	<b>98%</b>	<b>3%</b>
	<b>Non Debt Capital Receipts</b>	<b>66,468</b>	<b>36,643</b>	<b>40,057</b>	<b>40,950</b>	<b>60%</b>	<b>109%</b>	<b>-2%</b>
5	Recovery of Loans	10,654	10,802	12,502	15,060	117%	116%	-17%
6	Other Receipts	55,814	25,841	27,555	25,890	49%	107%	6%
7	Borrowings and other liabilities	5,42,499	5,24,539	5,08,149	4,90,190	94%	97%	4%
8	<b>Total Receipts (1+4)</b>	<b>16,65,297</b>	<b>15,90,434</b>	<b>15,63,485</b>	<b>14,10,371</b>	<b>94%</b>	<b>98%</b>	<b>11%</b>
9	<b>Non-Plan Expenditure (10+12)</b>	<b>11,09,975</b>	<b>11,14,903</b>	<b>11,10,400</b>	<b>9,96,744</b>	<b>100%</b>	<b>100%</b>	<b>11%</b>
10	On Revenue Account	9,92,908	10,27,689	10,23,047	9,14,308	103%	100%	12%
11	of which Interest Payments	3,70,684	3,80,066	3,77,502	3,13,170	102%	99%	21%
12	On Capital Account	1,17,067	87,214	87,353	82,436	75%	100%	6%
13	<b>Plan Expenditure (14+15)</b>	<b>5,55,322</b>	<b>4,75,532</b>	<b>4,53,085</b>	<b>4,13,627</b>	<b>82%</b>	<b>95%</b>	<b>10%</b>
14	On Revenue Account	4,43,260	3,71,851	3,52,543	3,29,205	80%	95%	7%
15	On Capital Account	1,12,062	1,03,681	1,00,542	84,422	90%	97%	19%
16	<b>Total Expenditure (9+13)</b>	<b>16,65,297</b>	<b>15,90,435</b>	<b>15,63,485</b>	<b>14,10,371</b>	<b>94%</b>	<b>98%</b>	<b>11%</b>
17	Revenue Expenditure (10+14)	14,36,169	13,99,540	13,75,590	12,43,513	96%	98%	11%
18	Of which Grants for creation of Capital Assets	1,74,656	1,21,283	1,29,839	1,15,710	74%	107%	12%
19	Capital Expenditure (12+15)	2,29,129	1,90,895	1,87,895	1,66,858	82%	98%	13%
20	<b>Revenue Deficit (17-1)</b>	<b>3,79,838</b>	<b>3,70,288</b>	<b>3,60,311</b>	<b>3,64,282</b>	<b>95%</b>	<b>97%</b>	<b>-1%</b>
21	<b>Effective Revenue Deficit (20-18)#</b>	<b>2,05,182</b>	<b>2,49,005</b>	<b>2,30,472</b>	<b>2,48,572</b>	<b>112%</b>	<b>93%</b>	<b>-7%</b>
22	<b>Fiscal Deficit {16 -(1+5+6)}</b>	<b>5,42,499</b>	<b>5,24,539</b>	<b>5,08,149</b>	<b>4,90,190</b>	<b>94%</b>	<b>97%</b>	<b>4%</b>
23	<b>Primary Deficit (22 – 11)</b>	<b>1,71,814</b>	<b>1,44,473</b>	<b>1,30,647</b>	<b>1,77,020</b>	<b>76%</b>	<b>90%</b>	<b>-26%</b>

Notes: 1. The figures are net as in Budget.

2. Actuals for 2013-14 are provisional.

3. # Excluding Grants for creation of Capital Assets.

## Receipts

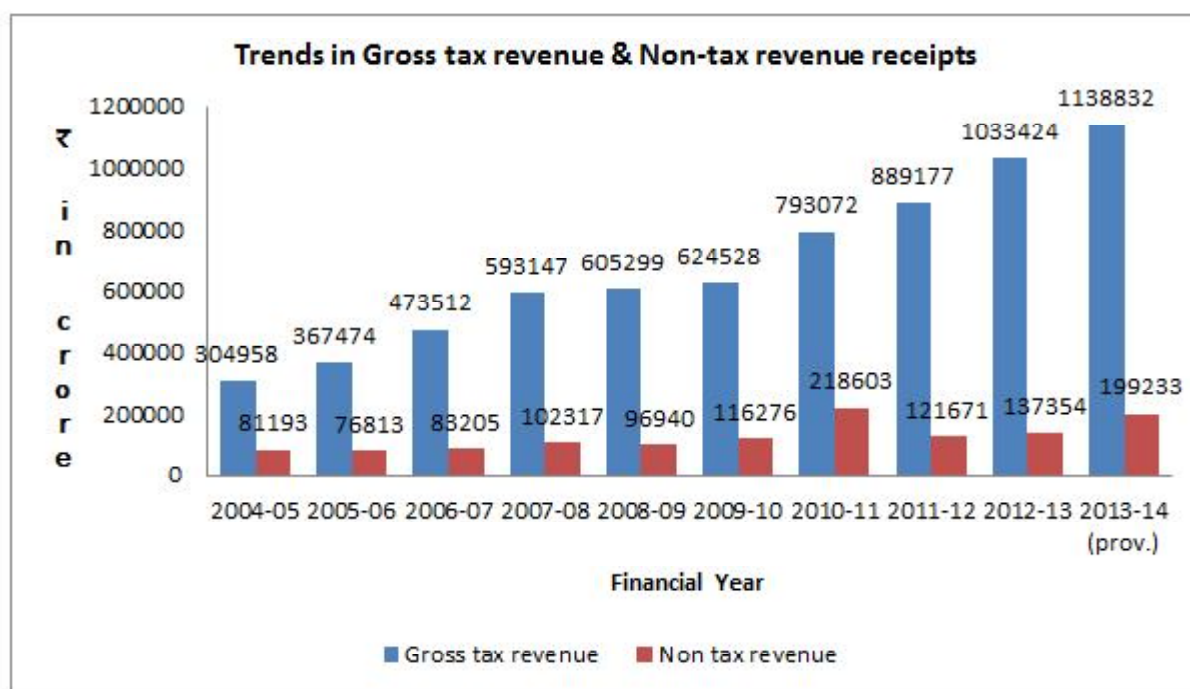
### Revenue receipts

Revenue receipts (tax revenue net to centre and non-tax revenue) were budgeted at ₹10,56,331 crore in 2013-14 reflecting a growth of 20.1 per cent over actuals for 2012-13. While the trends of receipts in first two quarters were sluggish, the receipts, especially tax receipts, improved in last two quarters of the financial year and as seen from the provisional accounts for 2013-14, actual revenue receipts are ₹10,15,279 crore which was 96.1 per cent and 98.6 per cent of B.E. and R.E. 2013-14 respectively. This also indicates a growth of 15.5 per cent over the actual revenue receipts in previous financial year.

After factoring in the share of States in Central taxes and the transfer to NCCF, the net tax revenue works out to ₹8,16,046 crore, which shows shortfall of 7.7 per cent of B.E. The shortfall is mainly on account of Direct and Indirect taxes. The realisation of Non tax revenues in 2013-14 were ₹1,99,233 crore against the budgeted level ₹1,72,252 crore i.e. 115.7 per cent of B.E. This also shows 45.0 per cent increase over actuals of previous financial year. Lower than estimated growth in revenue receipts especially in tax receipts may be attributed to the moderation in economic growth due to unsupportive macroeconomic environment prevailing during most part of the financial year.

Trends of Gross tax revenue and non-tax revenue receipts are shown in chart 1 below.

**Chart-1**



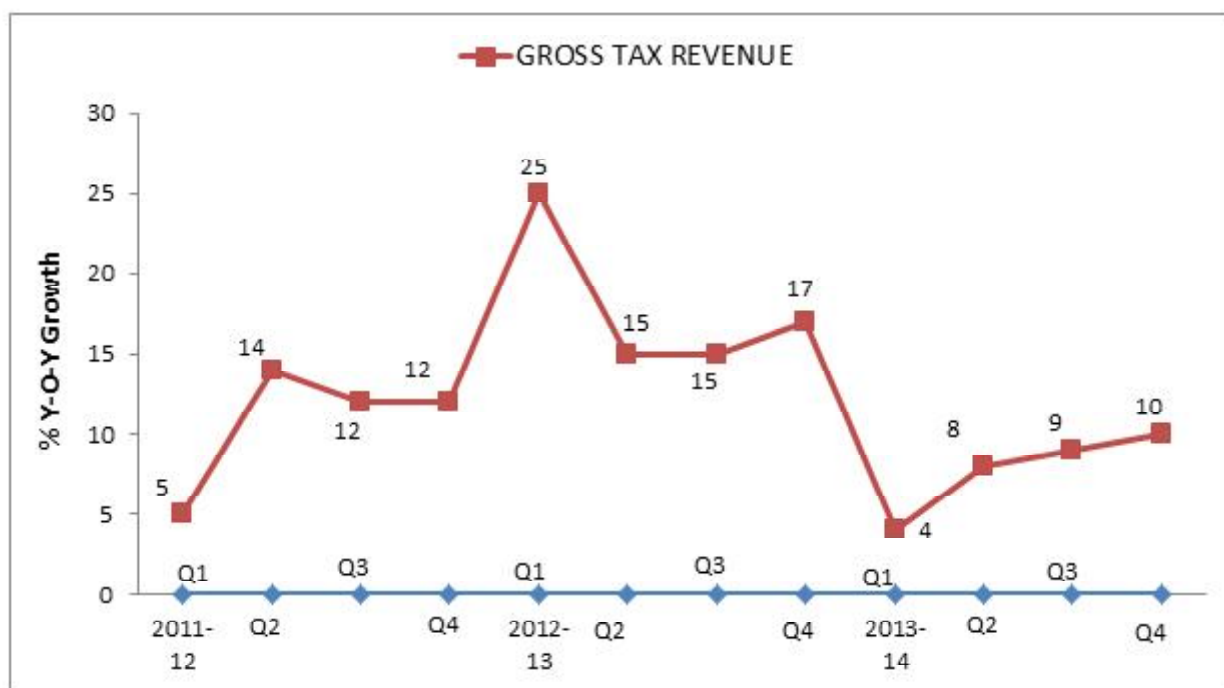
The detailed analysis of various components of tax revenue is given in the following section.

### Gross Tax Revenues

The Gross Tax Revenues (before assignment to State and netting against expenditure for NCCF) in 2013-14 fell short of ₹97,038 crore of the budget estimates of ₹12,35,870 crore, on account of lower than expected receipts from both direct and indirect taxes. The Gross Tax Revenues in 2013-14 grew by 9.9 per cent over 2012-13 actuals while in the Budget, these were estimated to grow by 19.3 per cent over 2012-13 actuals. The shortfall on account of taxes was mainly due to slower pace of GDP growth than anticipated during the year. While Corporation tax was affected due to difficult domestic environment, continued sluggish international trade affected the collection of both Customs Duty and Excise. The Gross Tax Revenues in 2013-14 at 10.0 per cent of GDP were lower as compared to 10.2 per cent in 2012-13.

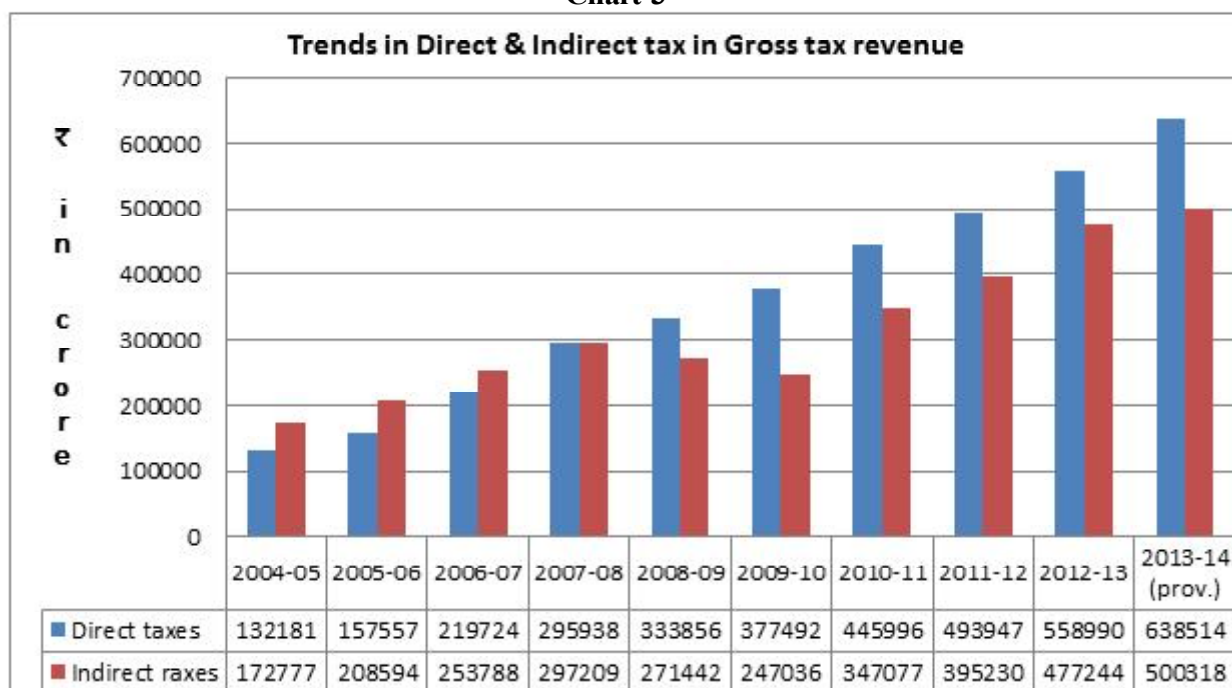
Chart-2 and Chart-3 below show trends of year-on-year quarterly growth of Gross tax revenues receipts and trends in Direct and Indirect taxes in Gross tax revenues during last three years respectively.

Chart-2



@for graphical presentation, numbers are rounded off

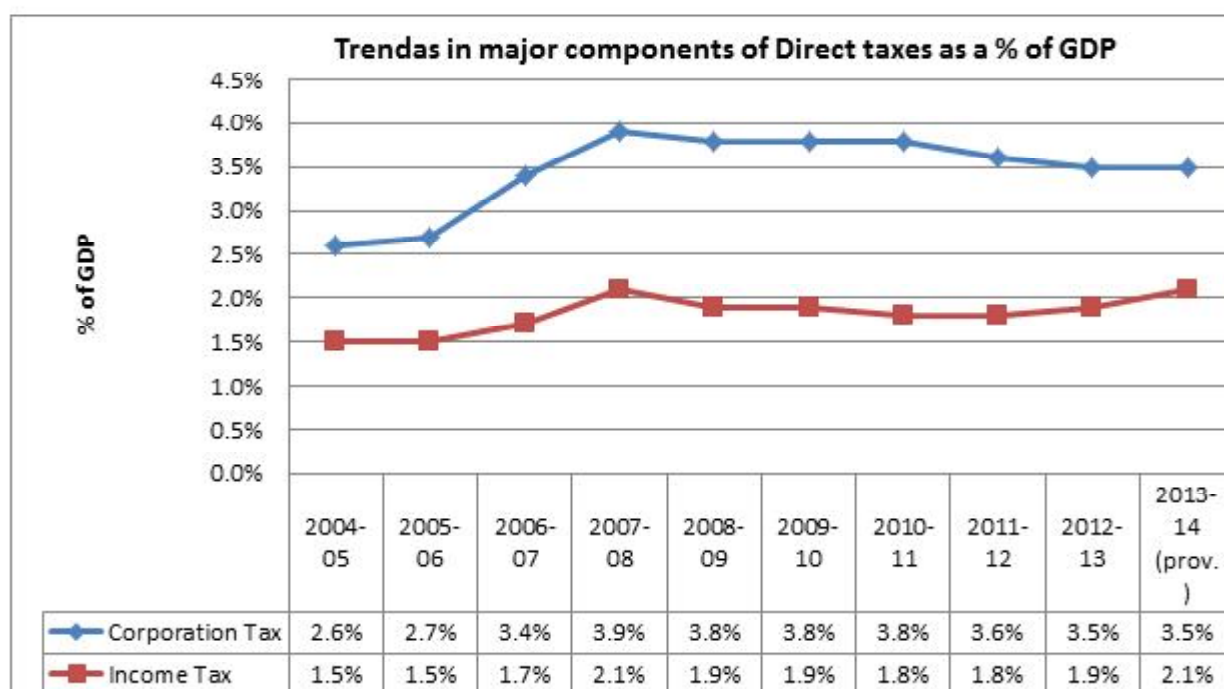
Chart-3



### Direct Taxes

During the fiscal consolidation period, robust growth in direct tax receipts resulted in significant improvement in the tax to GDP ratio and was the most important factor in reduction of fiscal deficit. Direct taxes as percentage of GDP increased from 4.1 per cent in 2004-05 to 5.9 per cent in 2007-08. However, during the crisis period the growth in direct tax receipts got significantly subdued and reduced to the level of 5.5 per cent of GDP in 2011-12. In FY 2012-13, the direct tax receipts increased marginally to 5.6 per cent from 5.5 per cent of GDP in FY 2011-12. The direct tax receipts during F.Y. 2013-14 have increased by 14.2 per cent to ₹6,38,514 crore (95.7 per cent of BE) over ₹5,58,990 crore during 2012-13. Lower receipts from Corporation tax in comparison to budgeted level was an important factor behind shortfall of direct taxes. Direct tax receipts as a percentage of GDP accounted at 5.6 per cent of GDP in F.Y. 2013-14, at the same level as was in 2012-13. Sluggish economic growth and uncertain external environment during F.Y. 2013-14, resulted in lower receipts as compared to budgeted level.

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Chart-4

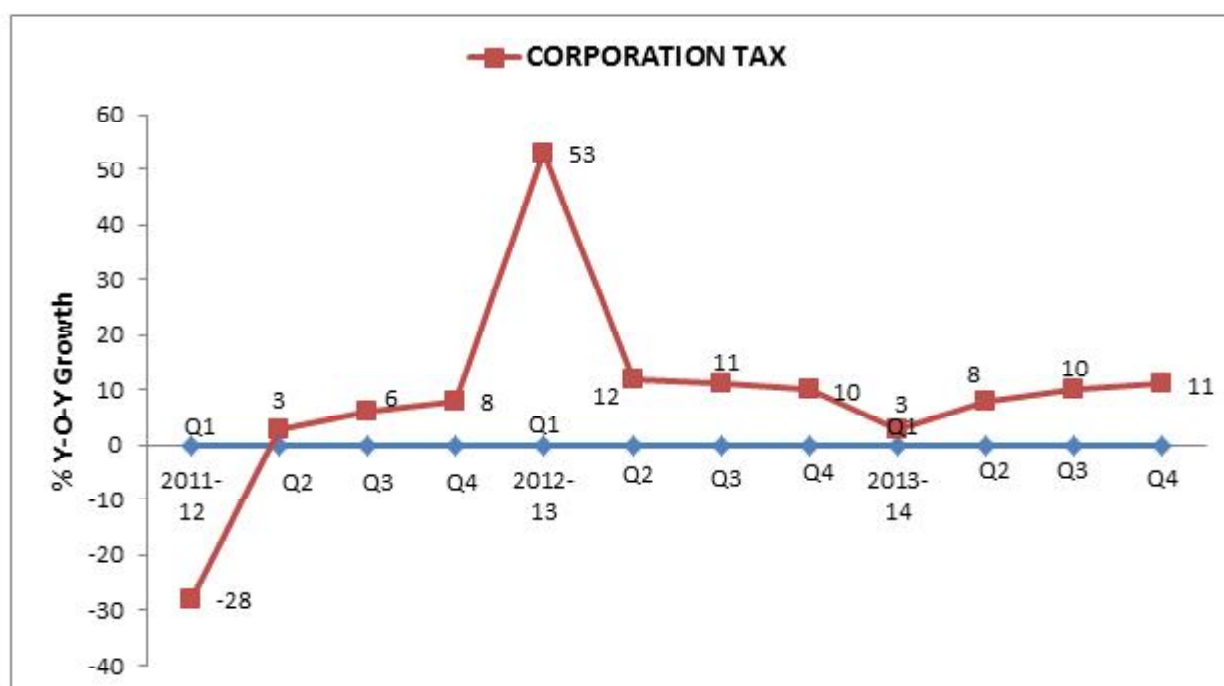


### Corporation Tax

Receipts from Corporation tax continued to be the largest component of total tax revenue with estimation at ₹ 4, 19,520 crore in B.E. 2013-14 and it reflects a growth of 17.7 per cent over the actual receipts during 2012-13 (₹ 3, 56,326 crore). The actual receipts from corporation tax in 2013-14 were accounted at ₹3, 94,677 crore which was 10.8 per cent more than that in 2012-13, but, 5.9 per cent lower than B.E. Lower than estimated growth in receipts could be attributed to sluggish growth in industrial activity and slowdown in the economy during the period under consideration. The shortfall in Corporation Tax was one of the important components in the overall shortfall in gross tax revenues in 2013-14.

Chart-5 below shows trend of year-on-year quarterly growth of receipts from corporation tax in last three years.

Chart-5



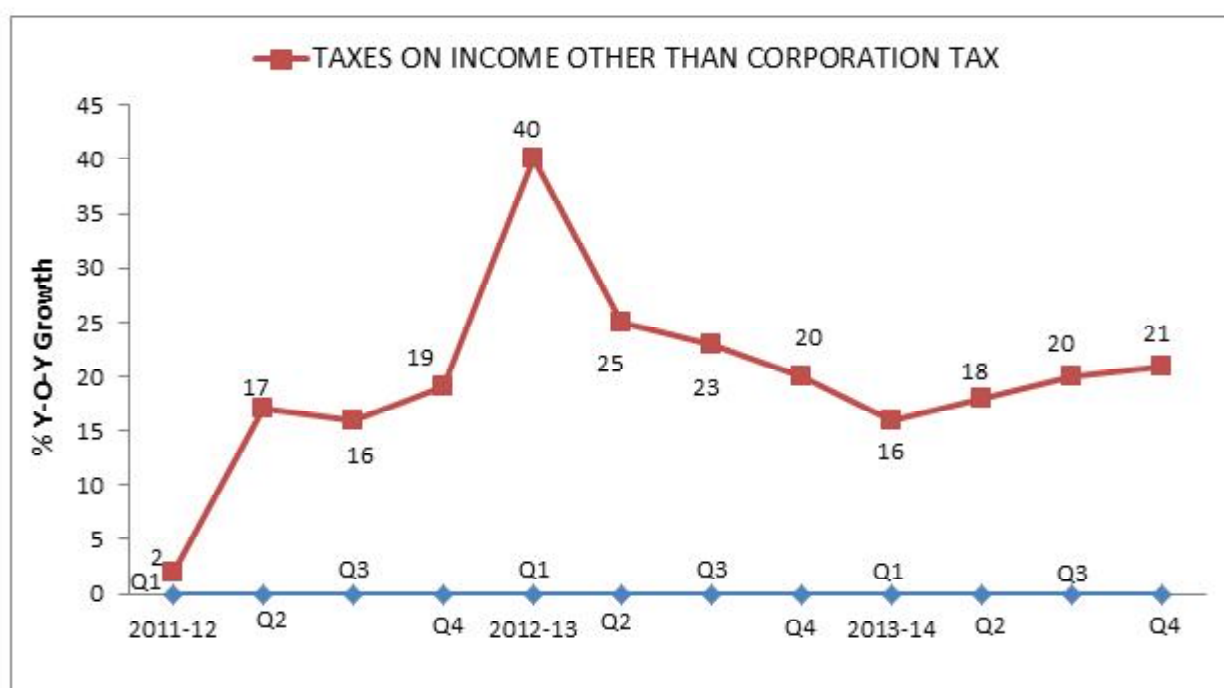
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## Taxes on Income other than Corporation Tax

Taxes on Income other than Corporation tax were budgeted at ₹ 2, 40,919 crore, growth of 22.4 per cent over the actual receipts of ₹ 1,96,843 crore in 2012-13. This was assuming that the revival of economic growth and rationalization proposed in earlier years would increase the collection in 2013-14. The actual receipts from this component in 2013-14 were accounted at ₹ 2, 37,789 crore which was 20.8 per cent more than actuals in 2012-13, but, marginally lower than BE.

Trend of year-on-year quarterly growth of the receipts from taxes on income other than Corporation tax during last three years is indicated in the Chart-6 below.

**Chart-6**



@ for graphical presentation, numbers are rounded off

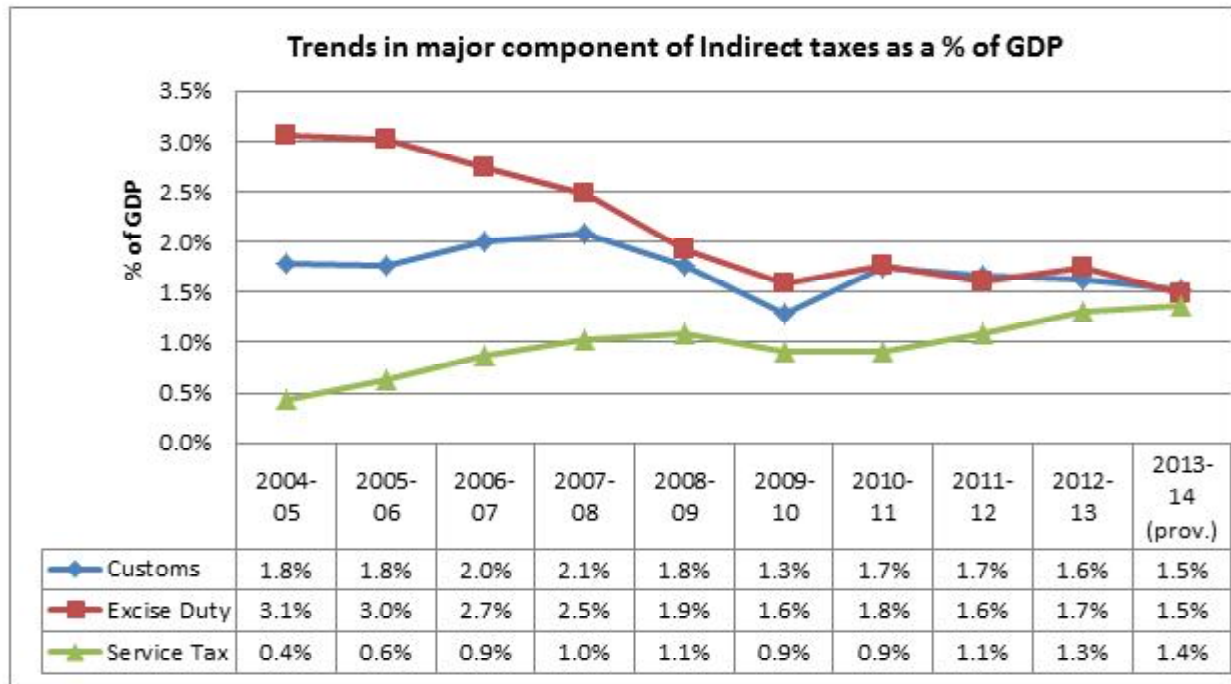
## Indirect Taxes

The actual gross indirect tax receipts during F.Y. 2013-14 were ₹ 5, 00,318 crore reflecting a growth of 4.8 per cent over ₹ 4, 77,244 crore of F.Y. 2012-13. It amounts to 4.4 per cent of GDP. The overall tax collection for this component is lower than the budget estimates and is 88.1 per cent of B.E. 2013-14. The indirect tax to GDP ratio which declined significantly from 6.0 per cent in 2007-08 to 3.8 per cent in 2009-10 has improved to 4.8 per cent in 2012-13, however, again declined to 4.4 per cent in 2013-14. There is a significant change in the composition of indirect tax revenue during 2012-13 and 2013-14 when compared to crisis years' period. Lower than estimated growth in the receipts from Indirect taxes may be attributed to prevailing adverse macro-economic conditions and unsupportive external environment prevailing during F.Y. 2013-14.

Chart-7 below, indicates the Trends in major components of indirect taxes as a percentage of GDP.



Chart-7



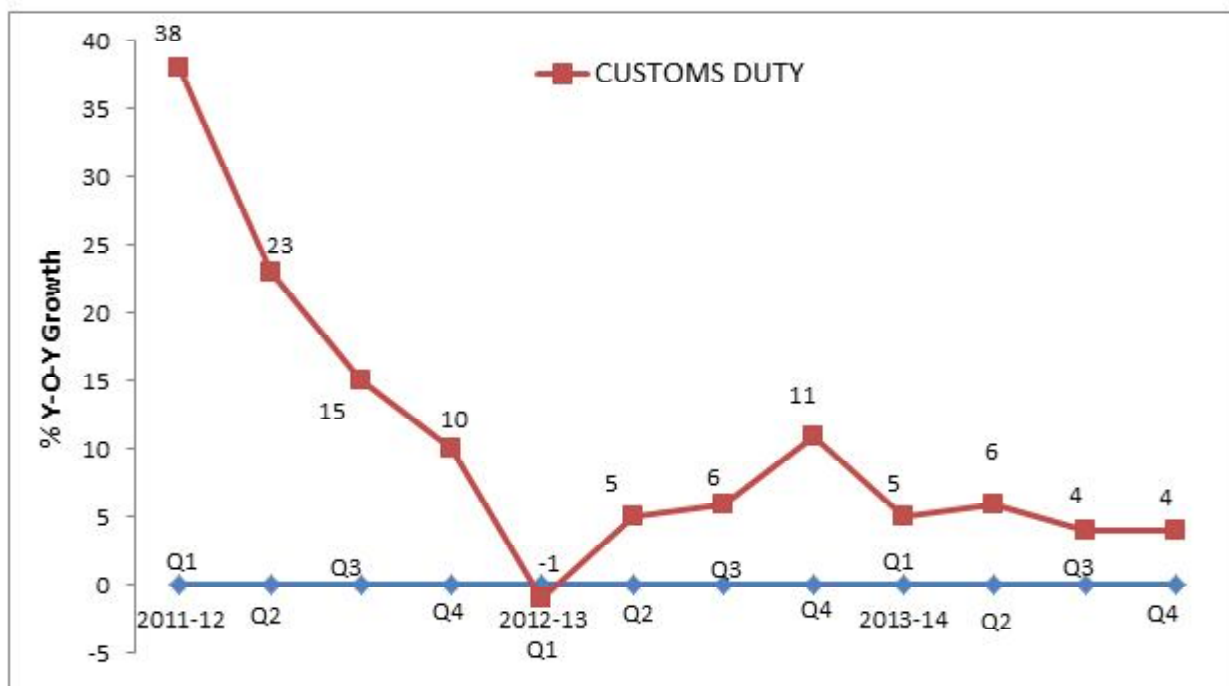
The analysis of important components of indirect tax revenue is given in the following section.

### Customs Duties

Receipts from Customs duties were budgeted at ₹ 1,87,308 crore in F.Y. 2013-14, 13.3 per cent higher than actual of ₹ 1, 65,346 crore in 2012-13 . The actual receipts in F.Y. 2013-14 were ₹1, 72,132 crore, a shortfall of ₹15,176 crore as compared to budget estimates. Sluggish economic growth and external trade had adversely impacted the imports and exports leading to lower than expected growth in Customs receipts.

Trends of the year on year quarterly growth in the receipts from Customs duty in last three years are shown in chart 8 below.

Chart-8



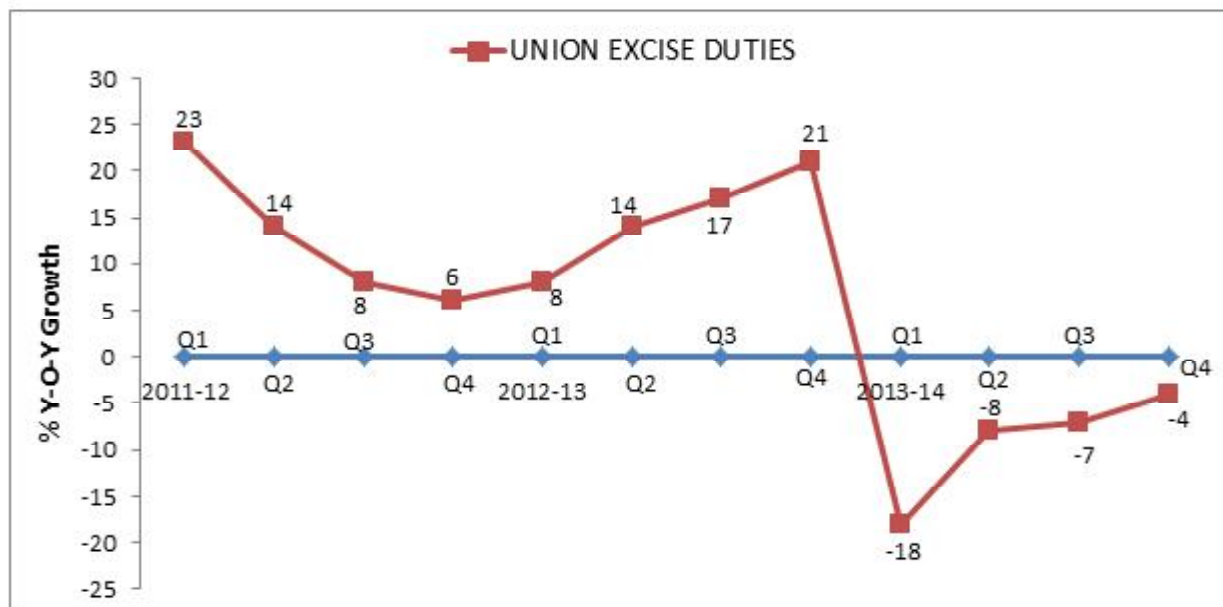
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## Union Excise Duties

In F.Y. 2013-14, the receipts from Union Excise Duties were budgeted at ₹ 1,97,554 crore reflecting a growth of 12.3 per cent over the actual collection of ₹ 1,75,845 crore in 2012-13. The actual receipts from union excise duties during F.Y. 2013-14 were ₹ 1,69,469 crore, registering a shortfall of ₹28,085 crore in comparison to budgeted level. Lower than estimated growth in collection was largely on account of slowdown in economy as a whole and industrial production sector in particular during the year.

Trend of the year on year quarterly growth in the receipts from Union Excise Duties are shown in chart 9 below.

**Chart-9**



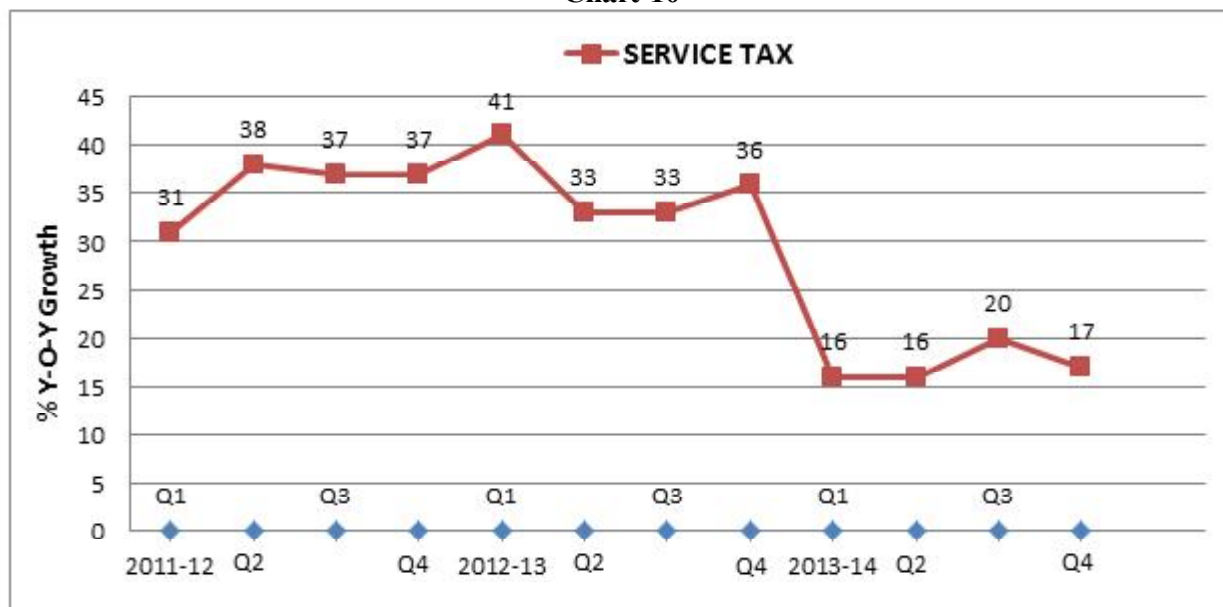
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## Service Tax

In recent years, receipts from Service tax has emerged as important component of tax revenues in general and indirect tax receipts in particular. Total receipts from Service Tax during 2013-14 were budgeted at ₹1,80,141 crore, increase of 35.9 per cent over the previous year's actual receipts of ₹1,32,601 crore. The actual receipts under Service Tax during 2013-14 were ₹ 1,54,630 crore which are less by ₹ 25,511 crore than the Budget Estimates.

Trends in the year on year quarterly growth in receipts from Service tax for last three years are indicated in chart 10 below.

**Chart-10**



@for graphical presentation, numbers are rounded off

## Non Tax Revenue

Non-tax revenues of Centre mainly comprise of interest and dividend receipts of the Government, receipts from services provided by Central Ministries and Departments like supply of Central Police Force to various agencies, issue of passport and visa, registration of companies, patent and license fees, royalty from off-shore oil fields, various receipts from telecom sector etc. Receipts from Non Tax Revenues in 2013-14 were budgeted at ₹ 1,72,253 crore. Overall, the Non Tax Revenue receipts during 2013-14 were ₹1,99,233 crore which amounts 115.7 per cent of Budget Estimates and registered a growth of 45.1 per cent over 2012-13 actuals.

## Non-debt Capital Receipts

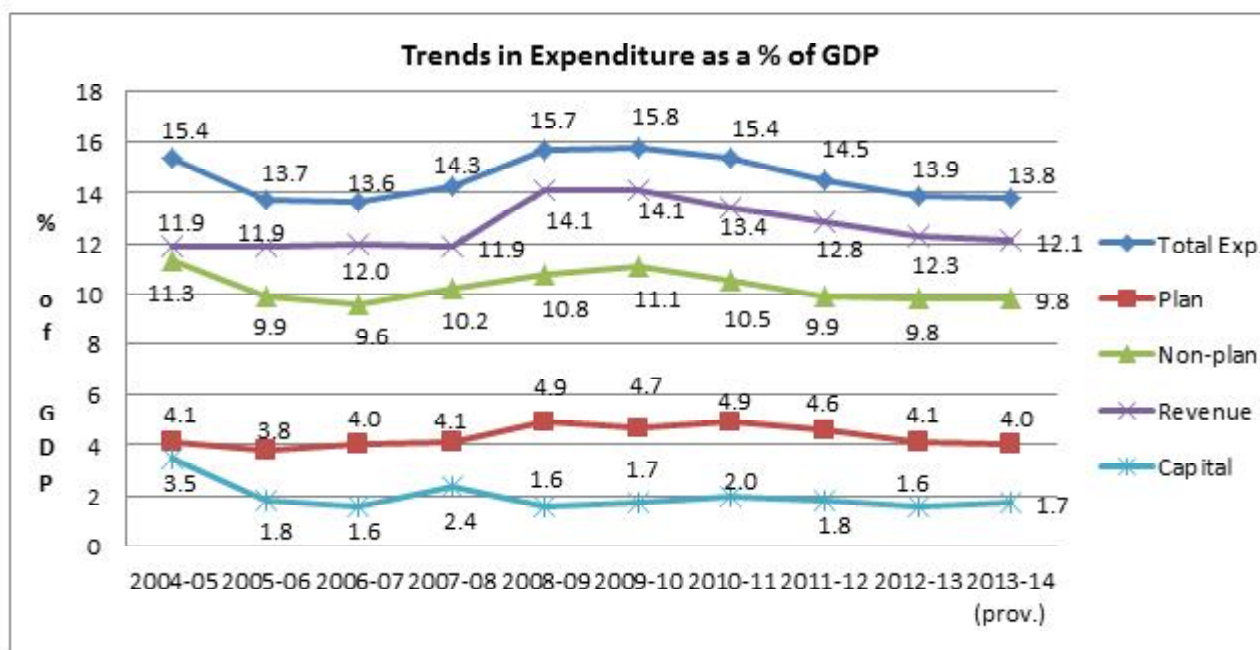
Non-debt capital receipts include recovery of loans and other receipts including disinvestment receipts. In FY 2013-14, the Non Debt Capital Receipts of the government were budgeted at ₹ 66,468 crore comprising other receipts including receipts from disinvestment of ₹55,814 crore and ₹ 10,654 crore from recovery of loans. The actual recovery from loans and advances in the year 2013-14 was ₹ 12,502 crore and the other receipts including disinvestment receipts were ₹27,555 crore. The total Non Debt Capital Receipts in 2013-14 were ₹40,057 crore reflecting a shortfall of ₹ 26,411 crore of the Budget Estimates. Lower realisation than estimated level may be attributed to non-realisation of expected receipts from disinvestment proceeds due to unfavorable market conditions.

## Expenditure

The total expenditure in BE 2013-14 was estimated to be at ₹ 16, 65,297 crore which was 18.1 per cent higher than the actual expenditure of ₹14,10,371 crore in 2012-13. The actual expenditure in 2013-14 was at ₹ 15,63,485 crore which works out to 93.9 per cent of the Budget Estimates. The total expenditure for 2013-14 witnessed growth of 10.9 per cent over the total expenditure of 2012-13., however, as a percentage of GDP the total expenditure in 2013-14 has fallen to 13.8 per cent from the previous year's level of 13.9 per cent of GDP.

Trends in different components of expenditure over the past ten years are shown in chart 11 below.

Chart-11



## Revenue Expenditure

Revenue expenditure in F.Y. 2013-14 was budgeted at ₹14, 36,169 crore which was 12.6 per cent of GDP, 0.3 per cent up from 12.3 per cent of F.Y. 2012-13. During 2013-14, expenditure on revenue account was ₹13, 75,590 crore which was 95.8 per cent of B.E and 10.6 per cent higher than revenue expenditure in 2012-13 and 12.1 per cent of GDP. The contraction of revenue expenditure in comparison to B.E. may be seen in the context of Government policy of continuing on the path of fiscal consolidation, to achieve the deficit targets as envisaged under revised roadmap for fiscal consolidation.

## Grants for creation of capital assets

In F.Y. 2013-14, out of total revenue expenditure estimated in B.E., ₹ 1, 74,654 crore were budgeted for creation of capital assets. Against this target the actual expenditure on account of creation of capital assets was

₹ 1, 29,839 crore, i.e. 74.3 per cent of BE. This shows growth of 12.2 per cent over the previous year level of ₹ 1, 15,710 crore.

### Capital Expenditure

The capital expenditure for F.Y. 2013-14 was budgeted at ₹ 2, 29,129 crore which was 37.3 per cent higher than actual expenditure of ₹ 1, 66,858 crore of F.Y. 2012-13. The actual expenditure during 2013-14 was ₹ 1, 87,895 crore which is 82.0 per cent of B.E. and 12.6 per cent higher than actual capital expenditure in 2012-13. As a percentage of GDP, it was 1.7 per cent and at the same level as was in previous year.

### Plan Expenditure

The Plan Expenditure in 2013-14 was budgeted at ₹ 5, 55,322 crore which was an increase of 34.3 per cent over plan expenditure of ₹ 4, 13,627 crore in 2012-13. The actual plan expenditure during 2013-14 was ₹ 4, 53,085 crore which was 81.6 per cent of the Budget Estimates and reflects a growth of 9.6 per cent over 2012-13 actuals. Decline in plan spending may be seen against the fact that plan estimates were optimistic, with increase of 34.3 per cent over previous year, as the current year was the second year of the 12<sup>th</sup> plan period, many of the projects were at the inception stages. While, resources were provided wherever required, it was mandated that unspent balances lying with the implementing agencies were to be utilized prior to fresh releases to ensure that the implementation of programme was not impacted while avoiding unwarranted expenditure.

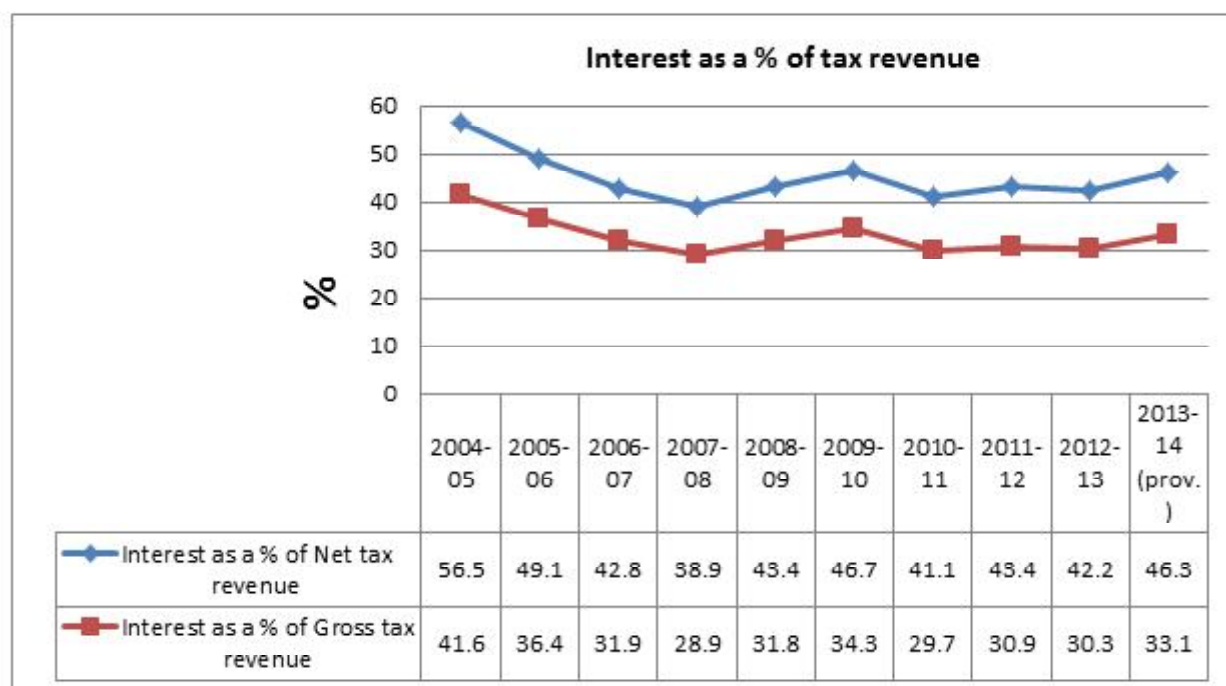
### Non Plan Expenditure

Non plan Expenditure was estimated at ₹ 11, 09,975 crore in Budget Estimates for 2013-14, which was 11.4 per cent higher than the actual non plan expenditure for 2012-13 of ₹ 9,96,744 crore. The actual non plan expenditure for 2013-14 was ₹ 11, 10,400 crore which was almost at the level of budget estimates. However, it reflects a growth of 11.4 per cent over the previous year. The non-plan expenditure as a percentage of GDP is 9.8 per cent marginally lower than 9.9 per cent of 2012-13. The major components of Non Plan expenditure in 2013-14 were ₹ 3, 77,502 crore for interest payments, ₹ 2, 02,671 crore for Defence expenditure, ₹ 74,606 crore of Pensions, ₹ 61,127 for Grants to States / UTs and ₹ 2, 47,596 crore of major subsidies. These together accounted for 86.8 per cent of non-plan expenditure.

In F.Y. 2013-14, Interest payments at ₹ 3, 77,502 crore, accounted for 27.4 per cent of the revenue expenditure and 24.1 per cent of the total expenditure. Interest payment was 3.3 per cent of GDP, up by 0.2 per cent of GDP over the previous year. The expenditure on major Subsidies was ₹ 2, 47,596 crore in comparison to ₹ 2, 47,589 crore in F.Y. 2012-13. In F.Y. 2013-14, increase in expenditure on Food and Fertilizers Subsidies over previous year was compensated by the reduction in expenditure of ₹ 12,882 crore on Petroleum Subsidies.

Chart-12 below shows Trends in interest payments as percentage of tax revenue over the past ten years.

**Chart-12**



## Resources transferred to States/UTs

Against the BE of ₹5,87,082 crore for transfer to States/UTs, the actual resources transferred to States/UTs during F.Y. 2013-14 were ₹5,13,279 crore accounting at 87.4 per cent of BE and reflecting growth of 7.7 per cent over ₹4,76,560 crore transferred during the previous financial year. In terms of percentage of GDP, transfers to States/UTs have decreased to 4.5 per cent of GDP in 2013-14 from 4.7 per cent in the previous year. Out of this an amount of ₹5,10,832 crore have been transferred to State Governments and ₹2,446 crore to UTs. In 2013-14, transfers to States includes States' share of taxes and duties of ₹3,18,230 crore (9.2 per cent higher than previous years ₹2,91,547 crore), Grants of ₹1,94,140 crore (previous year ₹1,80,457 crore) and Loans (Net) ₹909 crore (previous year ₹4,556 crore).

## Deficits

### Fiscal Deficit

The Fiscal Deficit in 2013-14 was estimated at ₹5,42,499 crore at 4.8 per cent of GDP. However the actual fiscal deficit was contained to ₹5,08,149 crore, at 4.5 per cent of GDP. It is noteworthy that the reduction in fiscal deficit was achieved despite of slippage on tax revenue in comparison to B.E. due to challenging environment. Government undertook several steps as part of fiscal consolidation to contain the fiscal deficit in the view of prevailing macroeconomic situation.

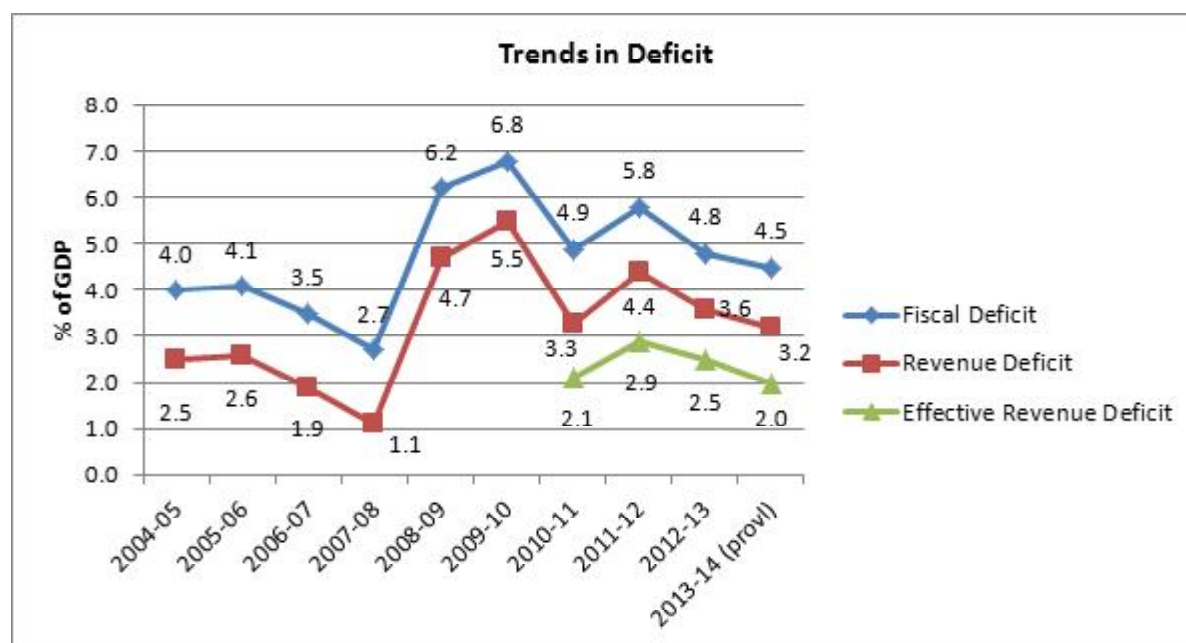
### Revenue Deficit and Effective Revenue Deficit

For the year 2013-14, Revenue Deficit was budgeted at ₹3,79,838 crore which was 3.3 per cent of GDP. Against this budget estimate, actual revenue deficit for the year 2013-14 was ₹3,60,311 crore which works out to 3.2 per cent of GDP. The Effective Revenue Deficit, which is the revenue deficit *less* Grants for creation of capital assets, was budgeted at ₹2,05,182 crore in 2013-14 i.e. 1.8 per cent of GDP. At the year end it turn out at ₹2,30,472 crore which was 2.0 per cent of the GDP. This was due to shortfall in expenditure of Grants for creation of Capital Assets in comparison to B.E.

### Primary Deficit

The primary deficit of Central Government for the year 2013-14 was budgeted at ₹1,71,814 crore which was 1.5 per cent of GDP. Against this, the actual primary deficit of Central Government for the year 2013-14 was ₹1,30,647 crore accounting to 1.2 per cent of GDP. Compare to previous year, Primary deficit in the year 2013-14 shows reduction of ₹46,373 crore.

Chart-13





## Financing of deficit

The fiscal deficit of ₹5,08,149 crore on Consolidated Fund of India was financed by raising Internal Debt (Net) excluding MSS of ₹4,76,208 crore, ₹6,648 crore from External assistance including revolving fund, ₹25,466 crore from National small savings, ₹12,131 crore from State provident fund etc., ₹3,632 crore from Spl. Deposits and ₹-15,936 crore from other deposits (including decrease in cash).

Trends of financing the fiscal deficit during last five years are shown in Table 2 below.

**Table 2**  
**Financing Deficit**

	(₹ crore)				
	2009-10	2010-11	2011-12	2012-13	2013-14
<b>Fiscal Deficit</b>	<b>4,18,482</b>	<b>3,69,043</b>	<b>5,16,269</b>	<b>4,90,190</b>	<b>5,08,149</b>
<b>Sources of financing</b>					
Internal debt (Net) excluding MSS	3,93,875	3,57,244	5,53,189	5,19,867	4,76,208
External assistance including					
revolving fund	11,041	23,587	12,450	3,754	6,648
National small savings	11,472	-20,999	19,078	11,805	25,466
State provident fund etc.	16,056	12,286	10,804	9,752	12,131
Spl. Deposits	-469	-1,703	-3,046	725	3,632
Other deposits (including decrease in cash)	-13,493	-1,372	-76,206	-55,713	-15,936

The Internal Debt of the Government (excluding WMA, Central securities against Small Savings) increased by ₹4,64,026 crore from ₹35,47,758 crore at the beginning of the financial year to ₹40,11,784 crore at the end of the financial year. External Debt (excluding Revolving Fund), on the other hand, grew by ₹6,630 crore. Fresh external loans of ₹24,754 crore were contracted and at the same time past obligations to the tune of ₹18,124 crore were discharged. External debt at the end of the year was ₹1,83,919 crore (at historical value).

The cumulative issuances of Government Securities during 2013-14 amounted to ₹5,63,592 crore constituting 97.3 per cent of the budgeted level compared with 97.7 per cent during 2012-13. Taking into account repayments of ₹95,009 crore, the net amount raised through dated securities amounted to ₹4,68,583 crore during 2013-14, constituting 96.8 per cent of BE compared with 97.6 per cent during 2012-13. The weighted average maturity of the issuances of dated securities in fiscal 2013-14 at 14.28 years was higher than that of 13.50 years for the fiscal 2012-13. The weighted average yield for dated securities issuances increased from 8.36 per cent in 2012-13 to 8.48 per cent in 2013-14 reflecting hardening of interest rate.

The gross amount raised through treasury bills (including 91, 182 and 364 days treasury bills) during 2013-14 amounted to ₹8,54,564 crore while total repayments amounted to ₹8,15,193 crore resulting in a net issuance of ₹39,371 crore.

## Liabilities

Total liabilities of the Government, as a percentage of GDP, continue to see a decline trend as in the recent past. At end of 2013-14, a total liability of the Government (excluding part of NSSF and total MSS liabilities which do not finance Central Government deficit) are estimated at 46.0 per cent of GDP. It is desirable to continue efforts for lowering the debt to GDP ratio in coming years to bring the liabilities to even more stable and sustainable proportion to GDP.

## Cash Management

The Government began the year 2013-14 with an investment surplus of ₹50,000 crore and cash balance of ₹66,604 crore and ended the year with an investment of ₹50,000 crore and cash balance of ₹72,637 Crore.

## Small Savings Fund

During the year 2013-14, net accretion under National Small Savings Fund has increased by ₹25,466. The details of the accretion under this fund are as below.

	2012-13	2013-14
<b>Opening balance (as on 1<sup>st</sup> April)</b>	7,533	19,338
(a) Small Savings	-7,358	7,467
(b) Public Provident Fund	31,571	19,085
(c) Investment in Securities		
(i) State Securities	-55	11,944
(ii) Central Securities	-1,302	2,337
(d) Income and Expenditure of NSSF	-13,765	13,195
(e) Net accretion (a+b+c)	11,805	25,466
<b>Closing balance (As on 31<sup>st</sup> March)</b>	<b>19,338</b>	<b>44,804</b>

### Review of trends in receipts and expenditure of Railways during 2013-14:

The Railways receipts comprise mainly of traffic earnings from passenger, other coaching services, freight services, and sundry other earnings. The traffic earnings comprise of 67 per cent from freight and 26 per cent from passenger segment. Balance 7 per cent is from other coaching and Sundry other earnings.

Railways budgeted to carry 1047 Million Tones (MT) of freight traffic in 2013-14 (BE) as against 1008.09 MT carried previous year representing a growth of 3.8 per cent. Against this, the Railways could carry 1050.18 MT of freight traffic during 2013-14. The incremental loading in 2013-14 worked out to 42.09 MT, which was short of the Revised Estimates target of 1051.55 MT for the year.

The target for passengers budgeted to be carried in 2013-14 was 9089.00 million as against 8420.71 million carried the previous year i.e. an increase of 7.9 per cent. The Railways carried 8425.60 million passengers in 2013-14 which though less than the RE target of 8471.97 million, is 4.89 million more than the previous year.

The total traffic earnings was budgeted at ₹ 1,43,692 crore. In BE 2013-14 i.e. a growth of 16.0 per cent over P.Y. The BE target of earnings from passenger at ₹ 42,210 crore. Freight at ₹ 93,554 crore. Other coaching at ₹ 3,422 crore and Sundry other earnings at ₹ 4,506 crore aimed at a growth of 34.8 per cent, 9.7 per cent, 12.0 per cent and 5.7 per cent respectively, over previous year.

The revenue expenditure on Railways consists mainly of Ordinary Working Expenses (OWE), appropriation to Pension Fund and Depreciation Reserve Fund (DRF). The OWE was budgeted at ₹ 96,500 crore in BE 2013-14 representing an increase of 14.9 per cent over ₹ 84,012.04 crore incurred during P.Y. The appropriation to Pension Fund and DRF was kept at ₹. 22,000 crore and ₹7,500 crore respectively in BE 2013-14.

The Railways budgeted for an operating ratio of 87.8 per cent in 2013-14.

### Financial Results for 2013-14

	BE 2013-14	Actuals		2013-14 provisional actuals as a % of BE	Growth in 2013-14 over 2012-13 (in%)
		2013-14	2012-13		
1	2	3	4	5	6
Passenger	42,210	36,532	31,323	86.55	16.62
Other Coaching	3,422	3,679	3,054	107.51	20.46
Goods	93,554	93,906	85,263	100.38	10.14
Sundries	4,506	5,721	4,261	126.96	34.26
Total	1,43,692	1,39,838	1,23,901	97.32	12.86
OWE	96,500	97,571	84,012	101.11	16.14

The traffic earnings at ₹ 1,39,838 crore yielded a growth of 12.86 per cent over previous year, less than the budgeted expectations of 16.0 per cent. The shortfall in growth occurred in passenger earnings. Overall, the earnings fell short of the BE targets by ₹ 3,854 crore. The shortfall in passenger earnings was mainly on account of lesser number of passengers (about 663 million) booked than proposed in the budget. The trend of shortfall in traffic earnings was, however, noticed during the year and the same were scaled down to ₹ 1,40,450 crore in the Revised Estimates. Thus, the actual traffic earnings were lower than the RE by ₹ 612 crore.

The OWE was increased to ₹ 97,060 in RE 2013-14 taking into account the rise in prices of HSD. The actual OWE has been booked at ₹ 97,571 crore. With an excess of ₹ 511 crore over RE representing an increase of 16.14 per cent over previous year.

The operating ratio worked out to 93.5 per cent in the actuals as against the budgeted operating ratio of 87.8 per cent and the revised operating ratio of 90.8 per cent.

### **Plan Expenditure:**

The plan outlay of Railways was budgeted at ₹ 63,363 crore in BE 2013-14 as against ₹ 50,384 crore of the P.Y., representing an increase of 25.76 per cent. Segment-wise, the budgeted plan outlay for 2013-14 comprised ₹ 26,000 crore of Budgetary Support, ₹ 14,260 crore of Internal Resources, ₹ 2,000 crore of Railway Safety Fund funded through Diesel Cess and ₹ 21,103 crore of Extra Budgetary Resources (EBR) i.e. ₹ 15,103 crore of market borrowing through IRFC and ₹ 6,000 crore of PPP. Due to reduction in internal resource generation during the year, the plan expenditure was regulated and the actual plan expenditure (provl.) incurred during the year worked out to ₹ 53,352 crore. The reduction in plan expenditure during the period was effected to adhere to fiscal discipline to the extent feasible.

### **Conclusion:**

The fiscal consolidation initiated as a part of mid-year course correction in the previous financial year formed the basis of budget presented for the financial year 2013-14. However, in the early part of the current year, rupee came under pressure. Following, signs of tapering of US quantitative easing in May and June 2013, there was rather sharp depreciation of rupee vis-a-vis US dollar, by 10 per cent within few days and 31 per cent in the second quarter.

Fiscal deficit once again came into focus in the third quarter. Inflationary pressure and the rupee depreciation added to rising interest rates. Consequently, growth rate continued to remain under pressure. On the fiscal side, rising interest rates increased the cost of borrowing and also impacted tax revenues. With slowing of major sectors including manufacturing, mining, industrial performing at sub optimal levels, the revenues from Central Excise and Customs grew marginally over last year. In fact, Central Excise recorded negative growth over the previous year and Customs increased by narrow margin. Service Tax showed some growth over last year, but fell short of its budgeted level. Similarly, corporate tax underperformed due to declining profitability. Therefore, by end of the calendar year 2013, there was substantial pressure on resources.

With impending elections, there was front loading of plan spending in the financial year 2013-14. Implementing agencies were encouraged to expedite grounding of various schemes as the middle phase of plan period was under way. Non-plan spending as a percentage of budgeted level, on the other hand, maintained the same pace as was in previous year. Consequently, spending increased marginally while resource mobilization lacked pace during first three quarters of the financial year. The difference between the pace of expenditure and revenue became apparent by end of first half of the financial year. By end of September, 2013 the fiscal deficit had reached almost 75 per cent of the budgeted level as against 65 per cent in the previous year. By November end 2013, fiscal deficit reached 94 percent level and there was major concern that year end fiscal deficit may breach the budgeted level.



As a result, government had to again resort to expenditure management to contain the rising fiscal deficit. It is creditable that despite election year compulsions, the resolve to maintain the fiscal consolidation roadmap was not breached. Measures were undertaken to mobilize resources through direct taxes, non-tax revenue and disinvestment. Thus, by containing expenditure on one side and mobilizing resources on the other, the deficit was not only contained but in fact improved over the budgeted level. As a result, despite pressure on Government finances by end of third quarter, year-end performance improved upon the fiscal consolidation target set for the financial year 2013-14.

## TAX REVENUE

(₹ crore)

		2013-14				2012-13			
DESCRIPTION		BE	RE	PROV.	Prov. as % age of BE	BE	RE	ACTUALS	Actuals as % age of BE
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1	Corporation Tax	419520.00	393677.00	394677.36	94%	373227.00	358874.00	356326.40	95%
2	Taxes on Income	247639.00	241691.00	242810.85	98%	195786.00	206095.00	201796.05	103%
	(a) Taxes on Income other than Corporation Tax	240919.00	236194.00	237788.66	99%	189866.00	199930.00	196843.50	104%
	(b) Fringe Benefit Tax	0.00	0.00	4.71		0.00	0.00	-44.31	
	(c) Securities Transaction Tax	6720.00	5497.00	5017.48	75%	5920.00	6165.00	4996.86	84%
3	Wealth Tax	950.00	950.00	1006.88	106%	1244.00	866.00	844.12	68%
4	Customs	187308.00	175056.00	172131.85	92%	186694.00	164853.00	165346.22	89%
5	Union Excise Duties	197553.95	179537.34	169468.76	86%	194350.34	171996.09	175844.91	90%
6	Service Tax	180141.00	164927.00	154630.26	86%	124000.00	132697.00	132600.94	107%
7	Other taxes	2758.13	3067.26	4105.73	149%	2310.45	2655.52	3475.42	150%
	(a) Direct Taxes			18.49				23.30	
	(b) Indirect Taxes			4087.24				3452.12	
	<b>GROSS TAX REVENUE</b>	<b>1235870.08</b>	<b>1158905.60</b>	<b>1138831.69</b>	<b>92%</b>	<b>1077611.79</b>	<b>1038036.61</b>	<b>1036234.06</b>	<b>96%</b>
	Of which netted against expenditure (Surcharge for financing National Calamity Contingency Fund)	4800.00	4650.00	4556.33	95%	4620.00	4375.00	2810.00	61%
	<b>Balance Gross Tax Revenue</b>	<b>1231070.08</b>	<b>1154255.60</b>	<b>1134275.36</b>	<b>92%</b>	<b>1072991.79</b>	<b>1033661.61</b>	<b>1033424.06</b>	<b>96%</b>
	<b>Less</b> Assignment to States	346991.76	318229.59	318229.58	92%	301920.76	291546.62	291546.61	97%
	<b>NET TAX REVENUE</b>	<b>884078.32</b>	<b>836026.01</b>	<b>816045.78</b>	<b>92%</b>	<b>771071.03</b>	<b>742114.99</b>	<b>741877.45</b>	<b>96%</b>

## NON-TAX REVENUE

(₹ crore)

DESCRIPTION	2013-14				2012-13			
	BE	RE	PROV.	Prov. as % age of BE	BE	RE	ACTUALS	Actuals as % age of BE
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>A. Interest receipts</b>	32990.36	42629.42	44321.70	134%	25230.68	35002.22	38845.09	154%
<i>Less - i) Receipts incidental to Market Borrowing taken in reduction of cost of borrowing</i>	14315.97	20434.34	20737.74	145%	5010.00	17417.35	17095.09	341%
<i>ii) Waiver of Interest</i>	910.00	1177.24	1177.24	129%	990.00	990.00	990.00	100%
<b>Net Interest Receipts</b>	<b>17764.39</b>	<b>21017.84</b>	<b>22406.72</b>	<b>126%</b>	<b>19230.68</b>	<b>16594.87</b>	<b>20760.00</b>	<b>108%</b>
<b>B. Dividends and Profits</b>	<b>73866.36</b>	<b>88187.93</b>	<b>90437.34</b>	<b>122%</b>	<b>50152.55</b>	<b>55442.84</b>	<b>53760.74</b>	<b>107%</b>
<b>C. Non-Tax Revenue of U.T.s</b>	<b>1165.91</b>	<b>1097.01</b>	<b>1255.01</b>	<b>108%</b>	<b>1135.78</b>	<b>1123.09</b>	<b>1117.06</b>	<b>98%</b>
<b>D. Other Non-Tax Revenue</b>								
Fiscal Services	87.82	193.21	883.77	1006%	119.32	87.61	786.42	659%
Other General Services	25380.81	25538.28	23487.47	93%	22988.94	24036.37	20281.85	88%
<i>Less: Other Receipts utilised to write-off loans etc.</i>	1006.10	1075.80	11.47	1%	1106.60	1325.35	10.88	1%
Net - Other General Services	24374.71	24462.48	23476.00	96%	21882.34	22711.02	20270.97	93%
Social Services	2684.42	1355.48	1265.00	47%	1371.55	1147.42	4765.71	347%
Economic Services	77388.30	81577.70	82943.33	107%	91147.49	54758.53	57499.79	63%
<i>Less - (I) Other Receipts utilised to write-off loans</i>	4.50	17.45	4.50	100%	3.00	4.75	5.86	195%
Net Economic Services	77383.80	81560.25	82938.83	107%	91144.49	54753.78	57493.93	63%
Grants-in-Aid and Contributions	1456.13	3134.84	3615.16	248%	2887.20	2761.62	2310.80	80%
<b>Total Other Non-Tax Revenue</b>	<b>105986.88</b>	<b>110706.26</b>	<b>112178.76</b>	<b>106%</b>	<b>117404.90</b>	<b>81461.45</b>	<b>85627.83</b>	<b>73%</b>
Less : Commercial Departments	26531.16	27783.33	27044.47	102%	23310.30	24909.69	23911.21	103%
<b>Net Other Non-Tax Revenue</b>	<b>79455.72</b>	<b>82922.93</b>	<b>85134.29</b>	<b>107%</b>	<b>94094.60</b>	<b>56551.76</b>	<b>61716.62</b>	<b>66%</b>
<b>Net Non-Tax Revenue (A+B+C+D)</b>	<b>172252.38</b>	<b>193225.71</b>	<b>199233.36</b>	<b>116%</b>	<b>164613.61</b>	<b>129712.56</b>	<b>137354.42</b>	<b>83%</b>

## CAPITAL RECEIPTS

(₹ crore)

		2013-14				2012-13			
DESCRIPTION		BE	RE	PROV.	Prov. as % age of BE	BE	RE	ACTUALS	Actuals as % age of BE
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1	(a) Market Loans including Short term borrowings	503844.46	476580.16	496922.19	99%	488000.00	513129.65	500126.26	102%
	(b) Receipt under MSS (Net)	20000.00	0.00			20000.00	0.00		0%
	(c) Treasury Bills(14 days)	0.00	0.00	-31642.39		0.00	0.00	20579.97	
2	Securities against Small Savings	5797.52	11604.52	2337.05	40%	1197.52	8625.52	-1302.48	-109%
3	(i) External Loans								
	Gross Borrowings	27646.27	23564.75	24754.22	90%	26047.94	18490.86	23308.79	89%
	Less Repayments	17086.17	18124.26	18124.30	106%	15899.74	16276.46	16107.59	101%
	Net Borrowings	10560.10	5440.49	6629.92	63%	10148.20	2214.40	7201.20	71%
	(ii) Revolving Fund			18.13				-86.95	
	Non-Debt Capital Receipts (4&5)								
4	Recoveries of Loans and Advances								
	Gross Recoveries	22054.01	24307.79	24619.43	112%	23095.20	37067.53	26847.46	116%
	Less Recoveries of Ways & Means Advances and Loans to Govt. Servants	11400.01	13505.00	12117.57	106%	11445.00	22994.60	11788.61	103%
	Net Recoveries of Loans & Advances	10654.00	10802.79	12501.86	117%	11650.20	14072.93	15058.85	129%
5	Miscellaneous Capital Receipts	55814.00	25841.00	27554.82	49%	30000.00	24000.00	25889.80	86%
	(i) Disinvestment of Govt.'s Equity Holdings	40000.00	16027.00	21991.84	55%	30000.00	24000.00	25408.30	85%
	(ii) Issue of Bonus Shares	0.00	0.00	0.00		0.00	0.00	481.50	
	(iii) Other Misc. Receipts	15814.00	9814.00	5562.98	35%	0.00	0.00	0.00	
6	National Small Savings Fund	-7.63	-9909.70	25466.24	-333765%	5005.48	-7906.58	4610.71	92%
	(a) Small Savings, Public Provident Funds	14880.00	24397.85	26552.67	178%	0.00	15765.40	24351.74	
	(b) Investment in Securities	3531.93	-12135.35	-14280.85	-404%	12122.24	-8383.76	-5965.10	-49%
	(c) Income & Expenditure of NSSF	-18419.56	-22172.20	13194.42	-72%	-7116.76	-15288.22	-13775.93	194%
7	State Provident Funds	10000.00	10000.00	12131.36	121%	12000.00	10000.00	10920.45	91%
8	Public Accounts ( other than SPF& NSSF )	15387.60	18701.52	-1381.62	-9%	313.57	1136.45	-11064.04	-3528%
9	Other Internal Debt Receipts	-3083.43	-2878.28	8590.88	-279%	-3074.32	-1124.43	10217.06	-332%
10	Ways & Means Advances			0.00				0.00	
11	Investment (-)/disinvestment(+) of Surplus Cash			0.00				0.00	
12	Decrease in Cash Balance (Including difference between RBI & A/C)	0.00	15000.00	-10922.33			-5150.25	-51011.71	
13	Cash held under MSS	-20000.00		0.00		-20000.00	0.00	0.00	0%
TOTAL		608966.62	561182.50	548206.11	90%	555240.65	558997.69	531139.12	96%

## PLAN EXPENDITURE

(₹ crore)

GRANT NO.	MINISTRY / DEPARTMENT	2013-14				2012-13			
		BE	RE	PROV.	Prov. as % age of BE	BE	RE	ACTUALS	Actuals as % age of BE
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	<b>MINISTRY OF AGRICULTURE</b>	<b>27049.00</b>	<b>23400.00</b>	<b>22890.15</b>	<b>85%</b>	<b>25338.00</b>	<b>22187.32</b>	<b>21832.93</b>	<b>86%</b>
1	Department of Agriculture and Cooperation	21609.00	19000.00	18690.96	86%	20208.00	17867.32	17655.34	87%
2	Department of Agricultural Research and Education	3415.00	2600.00	2450.80	72%	3220.00	2520.00	2461.44	76%
3	Department of Animal Husbandry, Dairying and Fisheries	2025.00	1800.00	1748.39	86%	1910.00	1800.00	1716.15	90%
	<b>DEPARTMENT OF ATOMIC ENERGY</b>	<b>5880.00</b>	<b>4100.00</b>	<b>4053.98</b>	<b>69%</b>	<b>5600.00</b>	<b>3175.00</b>	<b>3111.64</b>	<b>56%</b>
4	Atomic Energy	5163.86	3500.00	3472.36	67%	4601.73	2600.00	2539.75	55%
5	Nuclear Power Schemes	716.14	600.00	581.62	81%	998.27	575.00	571.89	57%
	<b>MINISTRY OF CHEMICALS AND FERTILISERS</b>	<b>1657.00</b>	<b>1259.00</b>	<b>1228.34</b>	<b>74%</b>	<b>2201.00</b>	<b>1732.00</b>	<b>1667.18</b>	<b>76%</b>
6	Department of Chemicals and Petrochemicals	1200.00	1175.00	1157.84	96%	1757.00	1637.00	1606.56	91%
7	Department of Fertilisers	269.00	9.00	2.32	1%	256.00	10.00	9.40	4%
8	Department of Pharmaceuticals	188.00	75.00	68.18	36%	188.00	85.00	51.22	27%
	<b>MINISTRY OF CIVIL AVIATION</b>	<b>5200.00</b>	<b>6200.00</b>	<b>6182.98</b>	<b>119%</b>	<b>4500.00</b>	<b>6200.00</b>	<b>6078.16</b>	<b>135%</b>
9	Ministry of Civil Aviation	5200.00	6200.00	6182.98	119%	4500.00	6200.00	6078.16	135%
	<b>MINISTRY OF COAL</b>	<b>450.00</b>	<b>550.00</b>	<b>522.70</b>	<b>116%</b>	<b>450.00</b>	<b>416.00</b>	<b>390.76</b>	<b>87%</b>
10	Ministry of Coal	450.00	550.00	522.70	116%	450.00	416.00	390.76	87%
	<b>MINISTRY OF COMMERCE AND INDUSTRY</b>	<b>3727.00</b>	<b>3143.81</b>	<b>3046.65</b>	<b>82%</b>	<b>3465.00</b>	<b>3000.00</b>	<b>2931.42</b>	<b>85%</b>
11	Department of Commerce	2226.00	2000.00	1937.19	87%	2100.00	1800.00	1764.37	84%
12	Department of Industrial Policy & Promotion	1501.00	1143.81	1109.46	74%	1365.00	1200.00	1167.05	85%
	<b>MINISTRY OF COMMUNICATIONS AND INFORMATION TECHNOLOGY</b>	<b>9600.00</b>	<b>5949.00</b>	<b>4700.24</b>	<b>49%</b>	<b>8600.00</b>	<b>4693.00</b>	<b>4219.15</b>	<b>49%</b>
13	Department of Posts	800.00	430.00	386.27	48%	800.00	300.00	185.21	23%
14	Department of Telecommunications	5800.00	3650.00	2462.16	42%	4800.00	2393.00	2383.93	50%
15	Department of Electronics and Information Technology	3000.00	1869.00	1851.81	62%	3000.00	2000.00	1650.01	55%
	<b>MINISTRY OF CONSUMER AFFAIRS, FOOD AND PUBLIC DISTRIBUTION</b>	<b>500.00</b>	<b>392.00</b>	<b>371.50</b>	<b>74%</b>	<b>367.00</b>	<b>235.00</b>	<b>209.78</b>	<b>57%</b>
16	Department of Consumer Affairs	241.00	192.00	180.08	75%	241.00	150.00	126.40	52%
17	Department of Food and Public Distribution	259.00	200.00	191.42	74%	126.00	85.00	83.38	66%
	<b>MINISTRY OF CORPORATE AFFAIRS</b>	<b>34.00</b>	<b>21.00</b>	<b>20.38</b>	<b>60%</b>	<b>32.00</b>	<b>28.00</b>	<b>24.43</b>	<b>76%</b>
18	Ministry of Corporate Affairs	34.00	21.00	20.38	60%	32.00	28.00	24.43	76%
	<b>MINISTRY OF CULTURE</b>	<b>1435.00</b>	<b>1470.00</b>	<b>1378.33</b>	<b>96%</b>	<b>864.00</b>	<b>864.00</b>	<b>802.94</b>	<b>93%</b>
19	Ministry of Culture	1435.00	1470.00	1378.33	96%	864.00	864.00	802.94	93%
	<b>MINISTRY OF DEVELOPMENT OF NORTH EASTERN REGION</b>	<b>2006.00</b>	<b>1806.00</b>	<b>1781.10</b>	<b>89%</b>	<b>1905.00</b>	<b>1727.08</b>	<b>1643.08</b>	<b>86%</b>

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
28	Ministry of Development of North Eastern Region	2006.00	1806.00	1781.10	89%	1905.00	1727.08	1643.08	86%
	<b>MINISTRY OF DRINKING WATER AND SANITATION</b>	<b>15260.00</b>	<b>12000.00</b>	<b>11934.83</b>	<b>78%</b>	<b>14000.00</b>	<b>13000.00</b>	<b>12963.41</b>	<b>93%</b>
29	Ministry of Drinking Water and Sanitation	15260.00	12000.00	11934.83	78%	14000.00	13000.00	12963.41	93%
	<b>MINISTRY OF EARTH SCIENCES</b>	<b>1281.00</b>	<b>925.00</b>	<b>876.00</b>	<b>68%</b>	<b>1281.00</b>	<b>820.00</b>	<b>810.99</b>	<b>63%</b>
30	Ministry of Earth Sciences	1281.00	925.00	876.00	68%	1281.00	820.00	810.99	63%
	<b>MINISTRY OF ENVIRONMENT AND FORESTS</b>	<b>2430.00</b>	<b>1850.00</b>	<b>1808.52</b>	<b>74%</b>	<b>2430.00</b>	<b>1800.00</b>	<b>1624.15</b>	<b>67%</b>
31	Ministry of Environment and Forests	2430.00	1850.00	1808.52	74%	2430.00	1800.00	1624.15	67%
	<b>MINISTRY OF EXTERNAL AFFAIRS</b>	<b>3000.00</b>	<b>2800.00</b>	<b>2749.99</b>	<b>92%</b>	<b>1500.00</b>	<b>1620.00</b>	<b>1614.01</b>	<b>108%</b>
32	Ministry of External Affairs	3000.00	2800.00	2749.99	92%	1500.00	1620.00	1614.01	108%
	<b>MINISTRY OF FINANCE</b>	<b>123089.00</b>	<b>117244.42</b>	<b>108630.93</b>	<b>88%</b>	<b>119675.00</b>	<b>103357.88</b>	<b>100727.32</b>	<b>84%</b>
33	Department of Economic Affairs	4040.00	5630.45	5402.45	134%	4040.00	3160.00	3180.00	79%
34	Department of Financial Services	16088.00	18188.00	17666.96	110%	16088.00	14652.00	14652.00	91%
36	Transfers to State and UT Governments	102957.00	93422.97	85558.52	83%	99543.00	85543.00	82892.44	83%
39	Department of Expenditure	4.00	3.00	3.00	75%	4.00	2.88	2.88	72%
	<b>MINISTRY OF FOOD PROCESSING INDUSTRIES</b>	<b>708.00</b>	<b>550.00</b>	<b>527.24</b>	<b>74%</b>	<b>660.00</b>	<b>660.00</b>	<b>651.70</b>	<b>99%</b>
46	Ministry of Food Processing Industries	708.00	550.00	527.24	74%	660.00	660.00	651.70	99%
	<b>MINISTRY OF HEALTH AND FAMILY WELFARE</b>	<b>32745.00</b>	<b>25990.00</b>	<b>25068.89</b>	<b>77%</b>	<b>30477.00</b>	<b>24893.56</b>	<b>23265.18</b>	<b>76%</b>
47	Department of Health and Family Welfare	29165.00	23165.00	22472.69	77%	27127.00	22000.00	20908.19	77%
48	Department of Ayurveda, Yoga & Naturopathy, Unani, Siddha and Homoeopathy (AYUSH)	1069.00	750.00	553.43	52%	990.00	670.00	580.61	59%
49	Department of Health Research	726.00	575.00	569.62	78%	660.00	464.00	460.31	70%
50	Department of AIDS Control	1785.00	1500.00	1473.15	83%	1700.00	1759.56	1316.07	77%
	<b>MINISTRY OF HEAVY INDUSTRIES AND PUBLIC ENTERPRISES</b>	<b>595.00</b>	<b>513.17</b>	<b>504.70</b>	<b>85%</b>	<b>566.00</b>	<b>416.66</b>	<b>410.20</b>	<b>72%</b>
51	Department of Heavy Industry	585.00	504.92	498.28	85%	553.00	406.66	404.03	73%
52	Department of Public Enterprises	10.00	8.25	6.42	64%	13.00	10.00	6.17	47%
	<b>MINISTRY OF HOME AFFAIRS</b>	<b>12247.79</b>	<b>8428.00</b>	<b>8032.05</b>	<b>66%</b>	<b>12140.89</b>	<b>8227.63</b>	<b>7306.09</b>	<b>60%</b>
53	Ministry of Home Affairs	1360.98	627.00	536.87	39%	2139.01	1478.00	832.78	39%
55	Police	8661.02	6161.00	5970.05	69%	8045.99	5200.00	4926.82	61%
56	Other Expenditure of the Ministry of Home Affairs	478.00	335.00	289.54	61%	315.00	150.00	131.17	42%
57	Transfers to UT Governments	1747.79	1305.00	1235.59	71%	1640.89	1399.63	1415.32	86%
	<b>MINISTRY OF HOUSING AND URBAN POVERTY ALLEVIATION</b>	<b>1460.00</b>	<b>1200.00</b>	<b>1076.58</b>	<b>74%</b>	<b>1155.00</b>	<b>950.00</b>	<b>926.74</b>	<b>80%</b>
58	Ministry of Housing and Urban Poverty Alleviation	1460.00	1200.00	1076.58	74%	1155.00	950.00	926.74	80%
	<b>MINISTRY OF HUMAN RESOURCE DEVELOPMENT</b>	<b>65857.00</b>	<b>61857.00</b>	<b>57867.24</b>	<b>88%</b>	<b>61407.00</b>	<b>56208.00</b>	<b>55524.35</b>	<b>90%</b>
59	Department of School Education and Literacy	49659.00	47159.00	43684.41	88%	45969.00	42729.00	42821.35	93%
60	Department of Higher Education	16198.00	14698.00	14182.83	88%	15438.00	13479.00	12703.00	82%
	<b>MINISTRY OF INFORMATION AND BROADCASTING</b>	<b>905.00</b>	<b>740.00</b>	<b>715.22</b>	<b>79%</b>	<b>905.00</b>	<b>676.00</b>	<b>611.98</b>	<b>68%</b>

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
61	Ministry of Information and Broadcasting	905.00	740.00	715.22	79%	905.00	676.00	611.98	68%
	<b>MINISTRY OF LABOUR AND EMPLOYMENT</b>	<b>2446.10</b>	<b>1700.00</b>	<b>1593.84</b>	<b>65%</b>	<b>2403.88</b>	<b>2000.00</b>	<b>1702.89</b>	<b>71%</b>
62	Ministry of Labour and Employment	2446.10	1700.00	1593.84	65%	2403.88	2000.00	1702.89	71%
	<b>MINISTRY OF LAW AND JUSTICE</b>	<b>1103.00</b>	<b>982.93</b>	<b>940.68</b>	<b>85%</b>	<b>1050.00</b>	<b>825.00</b>	<b>787.44</b>	<b>75%</b>
64	Law and Justice	1103.00	982.93	940.68	85%	1050.00	825.00	787.44	75%
	<b>MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISE</b>	<b>2977.00</b>	<b>2600.00</b>	<b>2251.26</b>	<b>76%</b>	<b>2835.00</b>	<b>2541.95</b>	<b>2037.87</b>	<b>72%</b>
66	Ministry of Micro, Small and Medium Enterprises	2977.00	2600.00	2251.26	76%	2835.00	2541.95	2037.87	72%
	<b>MINISTRY OF MINES</b>	<b>454.00</b>	<b>541.14</b>	<b>530.69</b>	<b>117%</b>	<b>232.00</b>	<b>321.59</b>	<b>304.91</b>	<b>131%</b>
67	Ministry of Mines	454.00	541.14	530.69	117%	232.00	321.59	304.91	131%
	<b>MINISTRY OF MINORITY AFFAIRS</b>	<b>3511.00</b>	<b>3111.00</b>	<b>3007.49</b>	<b>86%</b>	<b>3135.00</b>	<b>2200.00</b>	<b>2157.98</b>	<b>69%</b>
68	Ministry of Minority Affairs	3511.00	3111.00	3007.49	86%	3135.00	2200.00	2157.98	69%
	<b>MINISTRY OF NEW AND RENEWABLE ENERGY</b>	<b>1519.00</b>	<b>424.52</b>	<b>381.93</b>	<b>25%</b>	<b>1383.00</b>	<b>1150.00</b>	<b>1087.13</b>	<b>79%</b>
69	Ministry of New and Renewable Energy	1519.00	424.52	381.93	25%	1383.00	1150.00	1087.13	79%
	<b>MINISTRY OF PANCHAYATI RAJ</b>	<b>7000.00</b>	<b>3500.00</b>	<b>3461.46</b>	<b>49%</b>	<b>5350.00</b>	<b>4000.00</b>	<b>3936.73</b>	<b>74%</b>
71	Ministry of Panchayati Raj	7000.00	3500.00	3461.46	49%	5350.00	4000.00	3936.73	74%
	<b>MINISTRY OF PERSONNEL, PUBLIC GRIEVANCES &amp; PENSIONS</b>	<b>279.00</b>	<b>209.00</b>	<b>200.88</b>	<b>72%</b>	<b>279.00</b>	<b>167.43</b>	<b>149.12</b>	<b>53%</b>
73	Ministry of Personnel, Public Grievances and Pensions	279.00	209.00	200.88	72%	279.00	167.43	149.12	53%
	<b>MINISTRY OF PETROLEUM AND NATURAL GAS</b>	<b>43.00</b>	<b>15.00</b>	<b>0.00</b>	<b>0%</b>	<b>43.00</b>	<b>10.00</b>	<b>0.00</b>	<b>0%</b>
74	Ministry of Petroleum and Natural Gas	43.00	15.00	0.00	0%	43.00	10.00	0.00	0%
	<b>MINISTRY OF PLANNING</b>	<b>8000.00</b>	<b>1700.00</b>	<b>1653.96</b>	<b>21%</b>	<b>2100.00</b>	<b>1542.00</b>	<b>1403.20</b>	<b>67%</b>
75	Ministry of Planning	8000.00	1700.00	1653.96	21%	2100.00	1542.00	1403.20	67%
	<b>MINISTRY OF POWER</b>	<b>9642.00</b>	<b>5000.00</b>	<b>4522.10</b>	<b>47%</b>	<b>9642.00</b>	<b>4708.00</b>	<b>2327.22</b>	<b>24%</b>
76	Ministry of Power	9642.00	5000.00	4522.10	47%	9642.00	4708.00	2327.22	24%
	<b>MINISTRY OF ROAD TRANSPORT AND HIGHWAYS</b>	<b>25859.91</b>	<b>25449.91</b>	<b>23674.54</b>	<b>92%</b>	<b>25359.91</b>	<b>18292.72</b>	<b>18143.85</b>	<b>72%</b>
82	Ministry of Road Transport and Highways	25859.91	25449.91	23674.54	92%	25359.91	18292.72	18143.85	72%
	<b>MINISTRY OF RURAL DEVELOPMENT</b>	<b>80194.00</b>	<b>61810.00</b>	<b>61110.81</b>	<b>76%</b>	<b>76376.00</b>	<b>55000.00</b>	<b>53129.09</b>	<b>70%</b>
83	Department of Rural Development	74429.00	59310.00	58623.08	79%	73175.00	52000.00	50142.69	69%
84	Department of Land Resources	5765.00	2500.00	2487.73	43%	3201.00	3000.00	2986.40	93%
	<b>MINISTRY OF SCIENCE AND TECHNOLOGY</b>	<b>6275.00</b>	<b>5145.00</b>	<b>5099.74</b>	<b>81%</b>	<b>5975.00</b>	<b>5030.00</b>	<b>4951.00</b>	<b>83%</b>
85	Department of Science and Technology	2777.00	2225.00	2221.21	80%	2477.00	2175.00	2138.31	86%
86	Department of Scientific and Industrial Research	2013.00	1620.00	1602.82	80%	2013.00	1555.00	1544.84	77%
87	Department of Bio-Technology	1485.00	1300.00	1275.71	86%	1485.00	1300.00	1267.85	85%
	<b>MINISTRY OF SHIPPING</b>	<b>846.00</b>	<b>530.00</b>	<b>491.03</b>	<b>58%</b>	<b>812.00</b>	<b>502.00</b>	<b>495.15</b>	<b>61%</b>
88	Ministry of Shipping	846.00	530.00	491.03	58%	812.00	502.00	495.15	61%
	<b>MINISTRY OF SOCIAL JUSTICE &amp; EMPOWERMENT</b>	<b>6625.00</b>	<b>5625.00</b>	<b>5418.62</b>	<b>82%</b>	<b>5915.00</b>	<b>5012.00</b>	<b>4848.61</b>	<b>82%</b>
89	Ministry of Social Justice & Empowerment	6625.00	5625.00	5418.62	82%	5915.00	5012.00	4848.61	82%

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	<b>DEPARTMENT OF SPACE</b>	<b>5615.00</b>	<b>4000.00</b>	<b>3999.21</b>	<b>71%</b>	<b>5615.00</b>	<b>3800.00</b>	<b>3783.23</b>	<b>67%</b>
90	Department of Space	5615.00	4000.00	3999.21	71%	5615.00	3800.00	3783.23	67%
	<b>MINISTRY OF STATISTICS AND PROGRAMME IMPLEMENTATION</b>	<b>4586.00</b>	<b>4550.00</b>	<b>4434.91</b>	<b>97%</b>	<b>4586.00</b>	<b>4436.00</b>	<b>4095.71</b>	<b>89%</b>
91	Ministry of Statistics and Programme Implementation	4586.00	4550.00	4434.91	97%	4586.00	4436.00	4095.71	89%
	<b>MINISTRY OF STEEL</b>	<b>46.00</b>	<b>8.00</b>	<b>8.00</b>	<b>17%</b>	<b>46.00</b>	<b>26.49</b>	<b>23.28</b>	<b>51%</b>
92	Ministry of Steel	46.00	8.00	8.00	17%	46.00	26.49	23.28	51%
	<b>MINISTRY OF TEXTILES</b>	<b>4631.00</b>	<b>3900.00</b>	<b>3129.48</b>	<b>68%</b>	<b>7000.00</b>	<b>4500.00</b>	<b>3615.61</b>	<b>52%</b>
93	Ministry of Textiles	4631.00	3900.00	3129.48	68%	7000.00	4500.00	3615.61	52%
	<b>MINISTRY OF TOURISM</b>	<b>1282.00</b>	<b>980.00</b>	<b>795.07</b>	<b>62%</b>	<b>1210.00</b>	<b>950.00</b>	<b>768.61</b>	<b>64%</b>
94	Ministry of Tourism	1282.00	980.00	795.07	62%	1210.00	950.00	768.61	64%
	<b>MINISTRY OF TRIBAL AFFAIRS</b>	<b>4279.00</b>	<b>3879.00</b>	<b>3821.40</b>	<b>89%</b>	<b>4090.00</b>	<b>3100.00</b>	<b>3056.68</b>	<b>75%</b>
95	Ministry of Tribal Affairs	4279.00	3879.00	3821.40	89%	4090.00	3100.00	3056.68	75%
	<b>U.T.s WITHOUT LEGISLATURE</b>	<b>4483.30</b>	<b>3757.41</b>	<b>3659.76</b>	<b>82%</b>	<b>4015.20</b>	<b>3362.76</b>	<b>3342.01</b>	<b>83%</b>
96	Andaman & Nicobar Islands	1862.49	1597.22	1584.58	85%	1701.43	1503.06	1484.08	87%
97	Chandigarh	876.05	600.00	592.04	68%	737.23	620.00	623.61	85%
98	Dadra & Nagar Haveli	672.38	617.73	617.70	92%	607.68	564.70	564.89	93%
99	Daman & Diu	630.05	505.29	505.26	80%	568.25	425.00	424.89	75%
100	Lakshadweep	442.33	437.17	360.18	81%	400.61	250.00	244.54	61%
	<b>MINISTRY OF URBAN DEVELOPMENT</b>	<b>7566.90</b>	<b>6732.50</b>	<b>6436.28</b>	<b>85%</b>	<b>7012.12</b>	<b>5837.37</b>	<b>5777.02</b>	<b>82%</b>
101	Department of Urban Development	7312.50	6562.50	6277.69	86%	6783.25	5644.16	5642.08	83%
102	Public Works	254.40	170.00	158.59	62%	228.87	193.21	134.94	59%
	<b>MINISTRY OF WATER RESOURCES</b>	<b>1500.00</b>	<b>700.00</b>	<b>530.70</b>	<b>35%</b>	<b>1500.00</b>	<b>650.00</b>	<b>512.99</b>	<b>34%</b>
104	Ministry of Water Resources	1500.00	700.00	530.70	35%	1500.00	650.00	512.99	34%
	<b>MINISTRY OF WOMEN AND CHILD DEVELOPMENT</b>	<b>20350.00</b>	<b>18200.00</b>	<b>17949.84</b>	<b>88%</b>	<b>18500.00</b>	<b>17180.00</b>	<b>16953.07</b>	<b>92%</b>
105	Ministry of Women and Child Development	20350.00	18200.00	17949.84	88%	18500.00	17180.00	16953.07	92%
	<b>MINISTRY OF YOUTH AFFAIRS &amp; SPORTS</b>	<b>1093.00</b>	<b>1093.00</b>	<b>1012.75</b>	<b>93%</b>	<b>1041.00</b>	<b>889.60</b>	<b>757.71</b>	<b>73%</b>
106	Ministry of Youth Affairs and Sports	1093.00	1093.00	1012.75	93%	1041.00	889.60	757.71	73%
	<b>RAILWAYS</b>	<b>26000.00</b>	<b>27000.00</b>	<b>27000.00</b>	<b>104%</b>	<b>24000.00</b>	<b>24265.00</b>	<b>24131.89</b>	<b>101%</b>
	Ministry of Railways	26000.00	27000.00	27000.00	104%	24000.00	24265.00	24131.89	101%
	<b>GRAND TOTAL</b>	<b>555322.00</b>	<b>475531.81</b>	<b>453084.97</b>	<b>82%</b>	<b>521025.00</b>	<b>429187.04</b>	<b>413627.59</b>	<b>79%</b>



## NON-PLAN EXPENDITURE

(₹ crore)

GRANT NO.	MINISTRY/ DEPARTMENT	2013-2014				2012-13			
		BE	RE	PROV.	Prov. as % age of BE	BE	RE	ACTUALS	Actuals as % age of BE
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	<b>MINISTRY OF AGRICULTURE</b>	<b>2723.83</b>	<b>2670.87</b>	<b>2589.12</b>	<b>95%</b>	<b>2593.59</b>	<b>2484.82</b>	<b>2421.49</b>	<b>93%</b>
1	Department of Agriculture and Cooperation	324.50	306.82	231.55	71%	322.22	306.62	297.66	92%
2	Department of Agricultural Research and Education	2314.17	2281.08	2279.96	99%	2172.00	2100.00	2048.31	94%
3	Department of Animal Husbandry, Dairying and Fisheries	85.16	82.97	77.61	91%	99.37	78.20	75.52	76%
	<b>DEPARTMENT OF ATOMIC ENERGY</b>	<b>3953.32</b>	<b>4136.54</b>	<b>4563.79</b>	<b>115%</b>	<b>3632.00</b>	<b>3653.59</b>	<b>4359.67</b>	<b>120%</b>
4	Atomic Energy	3285.78	3469.00	4086.76	124%	3049.00	3043.58	3777.54	124%
5	Nuclear Power Schemes	667.54	667.54	477.03	71%	583.00	610.01	582.13	100%
	<b>MINISTRY OF CHEMICALS AND FERTILISERS</b>	<b>66183.34</b>	<b>68106.61</b>	<b>67444.39</b>	<b>102%</b>	<b>61088.71</b>	<b>66147.01</b>	<b>65740.82</b>	<b>108%</b>
6	Department of Chemicals and Petrochemicals	143.01	66.28	50.64	35%	45.62	110.22	75.82	166%
7	Department of Fertilisers	66000.00	68000.00	67359.29	102%	61000.00	66000.00	65628.87	108%
8	Department of Pharmaceuticals	40.33	40.33	34.46	85%	43.09	36.79	36.13	84%
	<b>MINISTRY OF CIVIL AVIATION</b>	<b>682.18</b>	<b>785.36</b>	<b>771.61</b>	<b>113%</b>	<b>738.80</b>	<b>1008.72</b>	<b>991.28</b>	<b>134%</b>
9	Ministry of Civil Aviation	682.18	785.36	771.61	113%	738.80	1008.72	991.28	134%
	<b>MINISTRY OF COAL</b>	<b>47.70</b>	<b>47.00</b>	<b>45.74</b>	<b>96%</b>	<b>48.35</b>	<b>46.03</b>	<b>44.30</b>	<b>92%</b>
10	Ministry of Coal	47.70	47.00	45.74	96%	48.35	46.03	44.30	92%
	<b>MINISTRY OF COMMERCE AND INDUSTRY</b>	<b>3380.29</b>	<b>3606.96</b>	<b>3517.55</b>	<b>104%</b>	<b>3125.25</b>	<b>3107.26</b>	<b>3075.01</b>	<b>98%</b>
11	Department of Commerce	3165.00	3395.00	3306.13	104%	2923.00	2908.00	2878.17	98%
12	Department of Industrial Policy and Promotion	215.29	211.96	211.42	98%	202.25	199.26	196.84	97%
	<b>MINISTRY OF COMMUNICATIONS AND INFORMATION TECHNOLOGY</b>	<b>12682.23</b>	<b>12276.79</b>	<b>12064.80</b>	<b>95%</b>	<b>11082.16</b>	<b>11579.89</b>	<b>11693.79</b>	<b>106%</b>
13	Department of Posts	6727.09	5884.09	5997.44	89%	5737.12	5843.06	5386.94	94%
14	Department of Telecommunications	5903.14	6341.10	6018.98	102%	5294.04	5688.88	6264.18	118%
15	Department of Electronics and Information Technology	52.00	51.60	48.38	93%	51.00	47.95	42.67	84%
	<b>MINISTRY OF CONSUMER AFFAIRS, FOOD AND PUBLIC DISTRIBUTION</b>	<b>91091.45</b>	<b>92947.86</b>	<b>92945.74</b>	<b>102%</b>	<b>76502.45</b>	<b>86472.46</b>	<b>86466.73</b>	<b>113%</b>
16	Department of Consumer Affairs	315.90	220.86	220.75	70%	361.29	331.30	330.31	91%
17	Department of Food & Public Distribution	90775.55	92727.00	92724.99	102%	76141.16	86141.16	86136.42	113%
	<b>MINISTRY OF CORPORATE AFFAIRS</b>	<b>221.28</b>	<b>212.36</b>	<b>208.84</b>	<b>94%</b>	<b>213.50</b>	<b>201.22</b>	<b>181.53</b>	<b>85%</b>
18	Ministry of Corporate Affairs	221.28	212.36	208.84	94%	213.50	201.22	181.53	85%
	<b>MINISTRY OF CULTURE</b>	<b>627.00</b>	<b>624.80</b>	<b>610.94</b>	<b>97%</b>	<b>583.00</b>	<b>586.15</b>	<b>584.68</b>	<b>100%</b>
19	Ministry of Culture	627.00	624.80	610.94	97%	583.00	586.15	584.68	100%
	<b>MINISTRY OF DEFENCE</b>	<b>253345.91</b>	<b>253476.01</b>	<b>253948.61</b>	<b>100%</b>	<b>238205.53</b>	<b>223003.52</b>	<b>230642.12</b>	<b>97%</b>
20	Ministry of Defence	5173.79	4303.89	5136.83	99%	5798.24	5000.00	5496.99	95%
21	Defence Pensions	44500.00	45500.00	45337.14	102%	39000.00	39500.00	43369.36	111%
	<b>DEFENCE SERVICES</b>	<b>203672.12</b>	<b>203672.12</b>	<b>203474.64</b>	<b>100%</b>	<b>193407.29</b>	<b>178503.52</b>	<b>181775.77</b>	<b>94%</b>
22	Defence Services-Army	81833.93	86282.64	85766.93	105%	78114.36	76185.70	77482.10	99%
23	Defence Services-Navy	12194.43	13163.94	13037.14	107%	12548.02	11401.91	11812.45	94%
24	Defence Services-Air Force	18295.10	19283.27	19074.27	104%	17705.81	17103.72	17516.78	99%

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
25	Defence Ordnance Factories	-944.62	397.47	746.82	-79%	-535.09	-968.37	-663.07	124%
26	Defence Services - Research and Development	5552.57	5672.57	5627.33	101%	5995.56	5201.93	5145.25	86%
27	Capital Outlay on Defence Services	86740.71	78872.23	79222.15	91%	79578.63	69578.63	70482.26	89%
	<b>MINISTRY OF DEVELOPMENT OF NORTH EASTERN REGION</b>	<b>24.97</b>	<b>24.00</b>	<b>23.77</b>	<b>95%</b>	<b>24.33</b>	<b>23.60</b>	<b>23.49</b>	<b>97%</b>
28	Ministry of Development of North Eastern Region	24.97	24.00	23.77	95%	24.33	23.60	23.49	97%
	<b>MINISTRY OF DRINKING WATER AND SANITATION</b>	<b>5.70</b>	<b>6.24</b>	<b>6.20</b>	<b>109%</b>	<b>5.24</b>	<b>5.26</b>	<b>5.22</b>	<b>100%</b>
29	Ministry of Drinking Water and Sanitation	5.70	6.24	6.20	109%	5.24	5.26	5.22	100%
	<b>MINISTRY OF EARTH SCIENCES</b>	<b>409.00</b>	<b>383.00</b>	<b>367.29</b>	<b>90%</b>	<b>387.00</b>	<b>375.00</b>	<b>361.41</b>	<b>93%</b>
30	Ministry of Earth Sciences	409.00	383.00	367.29	90%	387.00	375.00	361.41	93%
	<b>MINISTRY OF ENVIRONMENT AND FORESTS</b>	<b>200.20</b>	<b>190.00</b>	<b>208.03</b>	<b>104%</b>	<b>199.41</b>	<b>199.49</b>	<b>129.22</b>	<b>65%</b>
31	Ministry of Environment and Forests	200.20	190.00	208.03	104%	199.41	199.49	129.22	65%
	<b>MINISTRY OF EXTERNAL AFFAIRS</b>	<b>8719.00</b>	<b>8993.65</b>	<b>9220.64</b>	<b>106%</b>	<b>8161.97</b>	<b>8442.00</b>	<b>8500.76</b>	<b>104%</b>
32	Ministry of External Affairs	8719.00	8993.65	9220.64	106%	8161.97	8442.00	8500.76	104%
	<b>MINISTRY OF FINANCE</b>	<b>507116.86</b>	<b>486135.57</b>	<b>482529.38</b>	<b>95%</b>	<b>435380.00</b>	<b>412127.29</b>	<b>399207.63</b>	<b>92%</b>
33	Department of Economic Affairs	25837.38	5739.25	5880.30	23%	19125.01	4243.34	3938.72	21%
34	Department of Financial Services	7281.39	9691.70	9309.13	128%	8349.23	7160.42	6836.47	82%
35	Interest Payments	370684.49	380066.32	377502.17	102%	319759.43	316674.16	311996.39	98%
36	Transfers to State and UT Governments	62459.40	55614.72	54323.21	87%	58682.46	55356.80	46780.42	80%
37	Loans to Govt. Servants etc.	-175.00	-175.00	-154.80	88%	-195.00	-165.00	-194.02	99%
38	Repayment of Debt	0.00	0.00	0.00		0.00	0.00	0.00	
39	Department of Expenditure	136.12	130.00	121.62	89%	131.25	121.97	112.70	86%
40	Pensions	20049.00	21815.00	22758.01	114%	18800.00	18564.00	19627.73	104%
41	Indian Audit and Accounts Department	2623.87	2757.34	2740.10	104%	2415.70	2470.37	2453.70	102%
42	Department of Revenue	9818.08	2345.14	2206.74	22%	769.64	371.78	443.31	58%
43	Direct Taxes	4359.89	4177.54	4065.40	93%	3878.46	3733.51	3707.68	96%
44	Indirect Taxes	3979.00	3943.56	3750.60	94%	3600.58	3570.11	3486.80	97%
45	Department of Disinvestment	63.24	30.00	26.90	43%	63.24	25.83	17.73	28%
	<b>MINISTRY OF FOOD PROCESSING INDUSTRIES</b>	<b>11.11</b>	<b>14.32</b>	<b>13.97</b>	<b>126%</b>	<b>10.54</b>	<b>10.16</b>	<b>9.57</b>	<b>91%</b>
46	Ministry of Food Processing Industries	11.11	14.32	13.97	126%	10.54	10.16	9.57	91%
	<b>MINISTRY OF HEALTH AND FAMILY WELFARE</b>	<b>4585.00</b>	<b>4857.31</b>	<b>5062.03</b>	<b>110%</b>	<b>4011.00</b>	<b>4379.00</b>	<b>4620.01</b>	<b>115%</b>
47	Department of Health and Family Welfare	4113.00	4366.00	4668.68	114%	3575.00	3927.00	4225.12	118%
48	Department of Ayurveda, Yoga & Naturopathy, Unani, Siddha and Homoeopathy (AYUSH)	190.00	185.75	88.89	47%	188.00	191.00	134.76	72%
49	Department of Health Research	282.00	305.56	304.46	108%	248.00	261.00	260.13	105%
	<b>MINISTRY OF HEAVY INDUSTRIES AND PUBLIC ENTERPRISES</b>	<b>453.36</b>	<b>759.10</b>	<b>608.77</b>	<b>134%</b>	<b>465.60</b>	<b>386.60</b>	<b>366.72</b>	<b>79%</b>
51	Department of Heavy Industry	443.97	750.00	600.14	135%	456.67	377.61	358.17	78%
52	Department of Public Enterprises	9.39	9.10	8.63	92%	8.93	8.99	8.55	96%
	<b>MINISTRY OF HOME AFFAIRS</b>	<b>46993.84</b>	<b>48486.20</b>	<b>47155.08</b>	<b>100%</b>	<b>42308.10</b>	<b>42195.36</b>	<b>42327.00</b>	<b>100%</b>
53	Ministry of Home Affairs	812.88	725.00	730.72	90%	835.69	761.23	751.04	90%
54	Cabinet	403.00	375.00	370.13	92%	741.87	797.13	923.07	124%
55	Police	43603.79	45200.20	43884.16	101%	38586.26	38539.18	38598.09	100%
56	Other Expenditure of the Ministry of Home Affairs	1587.17	1600.00	1585.07	100%	1558.28	1508.32	1469.80	94%
57	Transfers to UT Govts.	587.00	586.00	585.00	100%	586.00	589.50	585.00	100%
	<b>MINISTRY OF HOUSING AND URBAN POVERTY ALLEVIATION</b>	<b>8.02</b>	<b>7.72</b>	<b>7.44</b>	<b>93%</b>	<b>8.00</b>	<b>7.34</b>	<b>6.44</b>	<b>81%</b>

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
58 Ministry of Housing and Urban Poverty Alleviation		8.02	7.72	7.44	93%	8.00	7.34	6.44	81%
<b>MINISTRY OF HUMAN RESOURCE DEVELOPMENT</b>	<b>13594.00</b>	<b>12764.30</b>	<b>13454.35</b>	<b>99%</b>	<b>12649.00</b>	<b>10611.00</b>	<b>10530.09</b>	<b>83%</b>	
59 Department of School Education and Literacy		3042.00	2977.30	3171.93	104%	2812.00	2813.00	2810.08	100%
60 Department of Higher Education		10552.00	9787.00	10282.42	97%	9837.00	7798.00	7720.01	78%
<b>MINISTRY OF INFORMATION AND BROADCASTING</b>	<b>2130.65</b>	<b>2115.03</b>	<b>2112.21</b>	<b>99%</b>	<b>1832.32</b>	<b>2017.40</b>	<b>2013.16</b>	<b>110%</b>	
61 Ministry of Information and Broadcasting		2130.65	2115.03	2112.21	99%	1832.32	2017.40	2013.16	110%
<b>MINISTRY OF LABOUR AND EMPLOYMENT</b>	<b>2635.10</b>	<b>2607.00</b>	<b>2640.69</b>	<b>100%</b>	<b>1929.80</b>	<b>1943.87</b>	<b>1942.48</b>	<b>101%</b>	
62 Ministry of Labour and Employment		2635.10	2607.00	2640.69	100%	1929.80	1943.87	1942.48	101%
<b>MINISTRY OF LAW AND JUSTICE</b>	<b>910.38</b>	<b>1191.68</b>	<b>1117.85</b>	<b>123%</b>	<b>669.54</b>	<b>588.64</b>	<b>551.23</b>	<b>82%</b>	
63 Election Commission		68.50	65.62	65.46	96%	72.17	43.78	38.60	53%
64 Law and Justice		712.47	990.22	918.50	129%	485.62	424.81	395.90	82%
65 Supreme Court of India		129.41	135.84	133.89	103%	111.75	120.05	116.73	104%
<b>MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISES</b>	<b>312.71</b>	<b>352.89</b>	<b>353.99</b>	<b>113%</b>	<b>320.66</b>	<b>289.70</b>	<b>287.60</b>	<b>90%</b>	
66 Ministry of Micro, Small and Medium Enterprises		312.71	352.89	353.99	113%	320.66	289.70	287.60	90%
<b>MINISTRY OF MINES</b>	<b>537.08</b>	<b>496.26</b>	<b>505.92</b>	<b>94%</b>	<b>466.44</b>	<b>499.95</b>	<b>493.35</b>	<b>106%</b>	
67 Ministry of Mines		537.08	496.26	505.92	94%	466.44	499.95	493.35	106%
<b>MINISTRY OF MINORITY AFFAIRS</b>	<b>19.98</b>	<b>19.84</b>	<b>19.21</b>	<b>96%</b>	<b>19.70</b>	<b>18.26</b>	<b>16.31</b>	<b>83%</b>	
68 Ministry of Minority Affairs		19.98	19.84	19.21	96%	19.70	18.26	16.31	83%
<b>MINISTRY OF NEW AND RENEWABLE ENERGY</b>	<b>14.55</b>	<b>13.44</b>	<b>13.25</b>	<b>91%</b>	<b>14.79</b>	<b>13.47</b>	<b>13.14</b>	<b>89%</b>	
69 Ministry of New and Renewable Energy		14.55	13.44	13.25	91%	14.79	13.47	13.14	89%
<b>MINISTRY OF OVERSEAS INDIANS AFFAIRS</b>	<b>115.79</b>	<b>97.88</b>	<b>84.70</b>	<b>73%</b>	<b>114.77</b>	<b>85.00</b>	<b>82.92</b>	<b>72%</b>	
70 Ministry of Overseas Indians Affairs		115.79	97.88	84.70	73%	114.77	85.00	82.92	72%
<b>MINISTRY OF PANCHAYATI RAJ</b>	<b>0.70</b>	<b>0.63</b>	<b>0.63</b>	<b>90%</b>	<b>0.74</b>	<b>0.66</b>	<b>0.54</b>	<b>73%</b>	
71 Ministry of Panchayati Raj		0.70	0.63	0.63	90%	0.74	0.66	0.54	73%
<b>MINISTRY OF PARLIAMENTARY AFFAIRS</b>	<b>13.28</b>	<b>13.00</b>	<b>11.36</b>	<b>86%</b>	<b>11.72</b>	<b>12.15</b>	<b>10.51</b>	<b>90%</b>	
72 Ministry of Parliamentary Affairs		13.28	13.00	11.36	86%	11.72	12.15	10.51	90%
<b>MINISTRY OF PERSONNEL, PUBLIC GRIEVANCES &amp; PENSIONS</b>	<b>740.94</b>	<b>750.43</b>	<b>745.51</b>	<b>101%</b>	<b>615.67</b>	<b>668.20</b>	<b>671.88</b>	<b>109%</b>	
73 Ministry of Personnel, Public Grievances and Pensions		740.94	750.43	745.51	101%	615.67	668.20	671.88	109%
<b>MINISTRY OF PETROLEUM AND NATURAL GAS</b>	<b>65145.41</b>	<b>85551.13</b>	<b>85418.39</b>	<b>131%</b>	<b>43716.85</b>	<b>97504.10</b>	<b>97423.04</b>	<b>223%</b>	
74 Ministry of Petroleum and Natural Gas		65145.41	85551.13	85418.39	131%	43716.85	97504.10	97423.04	223%
<b>MINISTRY OF PLANNING</b>	<b>81.51</b>	<b>82.52</b>	<b>79.29</b>	<b>97%</b>	<b>77.03</b>	<b>74.18</b>	<b>73.40</b>	<b>95%</b>	
75 Ministry of Planning		81.51	82.52	79.29	97%	77.03	74.18	73.40	95%
<b>MINISTRY OF POWER</b>	<b>431.07</b>	<b>410.86</b>	<b>410.18</b>	<b>95%</b>	<b>-122.89</b>	<b>3193.93</b>	<b>3174.23</b>	<b>-2583%</b>	
76 Ministry of Power		431.07	410.86	410.18	95%	-122.89	3193.93	3174.23	-2583%
<b>THE PRESIDENT, PARLIAMENT, UNION PUBLIC SERVICE COMMISSION AND THE SECRETARIAT OF THE VICE-PRESIDENT</b>	<b>1033.53</b>	<b>1038.33</b>	<b>1003.66</b>	<b>97%</b>	<b>902.98</b>	<b>939.04</b>	<b>928.78</b>	<b>103%</b>	
77 Staff, Household and Allowances of the President		34.54	39.04	38.71	112%	30.24	31.20	30.96	102%
78 Lok Sabha		535.98	528.00	496.57	93%	435.00	479.40	469.94	108%
79 Rajya Sabha		301.34	301.09	298.19	99%	284.05	278.79	278.24	98%

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
80	Union Public Service Commission	157.92	166.64	166.63	106%	150.57	146.53	146.52	97%
81	Secretariat of the Vice-President	3.75	3.56	3.56	95%	3.12	3.12	3.12	100%
	MINISTRY OF ROAD TRANSPORT AND HIGHWAYS	5442.23	4888.62	4749.85	87%	5438.21	4532.35	4388.24	81%
82	Ministry of Road Transport and Highways	5442.23	4888.62	4749.85	87%	5438.21	4532.35	4388.24	81%
	MINISTRY OF RURAL DEVELOPMENT	56.50	53.93	51.41	91%	54.02	52.03	51.90	96%
83	Department of Rural Development	48.65	45.65	43.20	89%	46.82	44.83	44.76	96%
84	Department of Land Resources	7.85	8.28	8.21	105%	7.20	7.20	7.14	99%
	MINISTRY OF SCIENCE AND TECHNOLOGY	1982.33	1953.64	1951.92	98%	1882.61	1791.91	1792.41	95%
85	Department of Science and Technology	407.27	380.00	379.59	93%	396.22	375.19	376.60	95%
86	Department of Scientific and Industrial Research	1558.00	1558.00	1556.72	100%	1471.00	1401.00	1400.82	95%
87	Department of Biotechnology	17.06	15.64	15.61	92%	15.39	15.72	14.99	97%
	MINISTRY OF SHIPPING	866.67	1215.03	1043.26	120%	867.49	403.00	388.66	45%
88	Ministry of Shipping	866.67	1215.03	1043.26	120%	867.49	403.00	388.66	45%
	MINISTRY OF SOCIAL JUSTICE & EMPOWERMENT	100.32	98.35	97.78	97%	93.30	93.20	91.11	98%
89	Ministry of Social Justice & Empowerment	100.32	98.35	97.78	97%	93.30	93.20	91.11	98%
	DEPARTMENT OF SPACE	1177.00	1172.00	1171.02	99%	1100.00	1080.00	1073.05	98%
90	Department of Space	1177.00	1172.00	1171.02	99%	1100.00	1080.00	1073.05	98%
	MINISTRY OF STATISTICS AND PROGRAMME IMPLEMENTATION	365.68	407.68	408.11	112%	357.54	337.81	376.46	105%
91	Ministry of Statistics and Programme Implementation	365.68	407.68	408.11	112%	357.54	337.81	376.46	105%
	MINISTRY OF STEEL	66.87	65.28	64.84	97%	69.29	214.48	213.21	308%
92	Ministry of Steel	66.87	65.28	64.84	97%	69.29	214.48	213.21	308%
	MINISTRY OF TEXTILES	800.59	798.80	784.64	98%	836.41	810.55	757.78	91%
93	Ministry of Textiles	800.59	798.80	784.64	98%	836.41	810.55	757.78	91%
	MINISTRY OF TOURISM	75.30	70.31	69.74	93%	72.98	70.28	68.30	94%
94	Ministry of Tourism	75.30	70.31	69.74	93%	72.98	70.28	68.30	94%
	MINISTRY OF TRIBAL AFFAIRS	16.94	17.05	17.68	104%	18.00	15.55	15.94	89%
95	Ministry of Tribal Affairs	16.94	17.05	17.68	104%	18.00	15.55	15.94	89%
	U.Ts WITHOUT LEGISLATURE	4253.22	4351.03	4447.90	105%	3706.92	3990.60	4158.84	112%
96	Andaman & Nicobar Islands	1325.60	1464.82	1492.05	113%	1276.61	1241.34	1258.09	99%
97	Chandigarh	2193.32	2182.27	2271.88	104%	1804.78	2071.89	2128.32	118%
98	Dadra & Nagar Haveli	122.28	114.35	115.57	95%	106.56	108.66	109.35	103%
99	Daman & Diu	126.91	123.40	-6.25	-5%	113.20	116.00	115.94	102%
100	Lakshadweep	485.11	466.19	574.65	118%	405.77	452.71	547.14	135%
	MINISTRY OF URBAN DEVELOPMENT	2796.85	2815.70	2927.94	105%	2673.87	2586.27	2688.20	101%
101	Department of Urban Development	984.24	985.83	1019.14	104%	946.13	918.61	929.52	98%
102	Public Works	1718.72	1757.78	1840.04	107%	1625.40	1586.48	1674.60	103%
103	Stationery and Printing	93.89	72.09	68.76	73%	102.34	81.18	84.08	82%
	MINISTRY OF WATER RESOURCES	576.55	541.00	526.68	91%	541.00	559.85	512.01	95%
104	Ministry of Water Resources	576.55	541.00	526.68	91%	541.00	559.85	512.01	95%
	MINISTRY OF WOMEN AND CHILD DEVELOPMENT	90.00	85.65	87.46	97%	84.00	83.00	82.65	98%
105	Ministry of Women and Child Development	90.00	85.65	87.46	97%	84.00	83.00	82.65	98%
	MINISTRY OF YOUTH AFFAIRS & SPORTS	126.00	114.76	110.13	87%	111.00	116.00	113.59	102%
106	Ministry of Youth Affairs and Sports	126.00	114.76	110.13	87%	111.00	116.00	113.59	102%
	MINISTRY OF RAILWAYS								
	Ministry of Railways	0.00	0.00	0.00		0.00	0.00	0.00	
	Exp. From Contingency Fund			5.00				0.00	
	GRAND TOTAL	1109975.32	1114902.32	1110400.28	100%	969900.29	1001638.20	996743.90	103%

## RESOURCES TRANSFERRED TO STATE &amp; UT GOVERNMENTS

(₹ crore)

SL. NO.	DESCRIPTION	2013-2014				2012-13			
		BE	RE	PROV.	Prov. as % age of BE	BE	RE	ACTUALS	Actuals as %age of BE
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1	States' share of Taxes & Duties	346992	324314	318230	92%	301921	294047	291547	97%
2	Non-plan Grants & Loans	77060	61700	61127	79%	64296	61308	51402	80%
	Grants	76980	61617	61047	79%	64211	57901	47996	75%
	Loans	80	83	80	100%	85	3407	3406	4007%
	Ways and Means Advances (Net)			0				0	
3	Central Assistance for State & UT Plans	127802	111313	99873	78%	122014	104676	101825	83%
	Grants	116802	100313	88863	76%	111014	93676	91172	82%
	Loans	11000	11000	11010	100%	11000	11000	10653	97%
4	Assistance for Central & Centrally Sponsored Schemes	43776	39836	44230	101%	41592	37869	41289	99%
	Grants	43776	39836	44230	101%	41592	37869	41289	99%
	Loans								
5	Total Grants & Loans (2+3+4)	248638	212849	205230	83%	227902	203853	194516	85%
	Grants	237558	201766	194140	82%	216817	189446	180457	83%
	Loans	11080	11083	11090	100%	11085	14407	14059	127%
6	Less : Recovery of Loans & Advances	8548	8586	10181	119%	8529	8403	9503	111%
7	Net Resources transferred to State & UT Governments (1+5-6)	587082	528577	513279	87%	521294	489497	476560	91%
	(i) Of Which State Govts.	583809	525677	510832	87%	518182	483425	470693	91%
	(ii) Of Which UT. Govts.	3273	2900	2446	75%	3112	6072	5867	189%

## DEPARTMENTAL COMMERCIAL UNDERTAKINGS

(₹ crore)

SL. NO.	DESCRIPTION	2013-2014				2012-13			
		BE	RE	PROV.	Prov. as % age of BE	BE	RE	ACTUALS	Actuals as %age of BE
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	<b>General Services</b>								
	<i>Expenditure</i>	11902.00	12334.27	12290.07	103%	11500.00	10786.73	10765.51	94%
	<i>Receipt</i>	12120.00	12508.00	11692.08	96%	10800.00	10800.00	10111.07	94%
	<b>Net</b>	<b>-218.00</b>	<b>-173.73</b>	<b>597.99</b>	<b>-274%</b>	<b>700.00</b>	<b>-13.27</b>	<b>654.44</b>	<b>93%</b>
1	<b>Canteen Stores Department</b>								
	<i>Expenditure</i>	11902.00	12334.27	12290.07	103%	11500.00	10786.73	10765.51	94%
	<i>Receipts</i>	12120.00	12508.00	11692.08	96%	10800.00	10800.00	10111.07	94%
	<b>Net</b>	<b>-218.00</b>	<b>-173.73</b>	<b>597.99</b>	<b>-274%</b>	<b>700.00</b>	<b>-13.27</b>	<b>654.44</b>	<b>93%</b>
	<b>Economic Services</b>								
	<i>Expenditure</i>	20420.01	20538.67	21193.71	104%	17839.34	19181.04	19234.20	108%
	<i>Receipts</i>	14411.16	15275.33	15352.39	107%	12510.30	14109.69	13800.14	110%
	<b>Net</b>	<b>6008.85</b>	<b>5263.34</b>	<b>5841.32</b>	<b>97%</b>	<b>5329.04</b>	<b>5071.35</b>	<b>5434.06</b>	<b>102%</b>
2	<b>Delhi Milk Scheme</b>								
	<i>Expenditure</i>	451.05	371.40	323.65	72%	370.00	366.46	340.94	92%
	<i>Receipts</i>	451.05	371.40	323.04	72%	352.00	366.46	341.14	97%
	<b>Net</b>	<b>0.00</b>	<b>0.00</b>	<b>0.61</b>		<b>18.00</b>	<b>0.00</b>	<b>-0.20</b>	<b>-1%</b>
3	<b>Opium and Alkaloid Factories</b>								
	<i>Expenditure</i>	219.97	301.43	255.32	116%	349.64	420.18	404.43	116%
	<i>Receipts</i>	347.73	316.47	348.13	100%	366.73	440.03	312.74	85%
	<b>Net</b>	<b>-127.76</b>	<b>-15.04</b>	<b>-92.81</b>	<b>73%</b>	<b>-17.09</b>	<b>-19.85</b>	<b>91.69</b>	<b>-537%</b>
4	<b>Badarpur Thermal Power Station</b>								
	<i>Expenditure</i>	9.95	1.37	0.00	0%	9.95	8.95	0.00	0%
	<i>Receipts</i>	240.63	240.63	240.63	100%	256.66	256.66	262.44	102%
	<b>Net</b>	<b>-230.68</b>	<b>-239.26</b>	<b>-240.63</b>	<b>104%</b>	<b>-246.71</b>	<b>-247.71</b>	<b>-262.44</b>	<b>106%</b>
5	<b>Fuel Fabrication Facilities</b>								
	<i>Expenditure</i>	1180.88	1258.02	1327.91	112%	946.38	1163.36	1179.19	125%
	<i>Receipts</i>	2102.80	2166.38	1587.99	76%	1601.60	2133.79	1393.34	87%
	<b>Net</b>	<b>-921.92</b>	<b>-908.36</b>	<b>-260.08</b>	<b>28%</b>	<b>-655.22</b>	<b>-970.43</b>	<b>-214.15</b>	<b>33%</b>
6	<b>Rajasthan Atomic Power Station</b>								
	<i>Expenditure</i>	79.00	0.00	83.83	106%	79.68	52.00	0.00	0%
	<i>Receipts</i>	0.00	0.00	0.00		0.00	0.00	0.00	
	<b>Net</b>	<b>79.00</b>	<b>0.00</b>	<b>83.83</b>	<b>106%</b>	<b>79.68</b>	<b>52.00</b>	<b>0.00</b>	<b>0%</b>
7	<b>Fuel Inventory</b>								
	<i>Expenditure</i>	2471.68	2739.53	2450.42	99%	2400.00	2450.01	2390.50	100%
	<i>Receipts</i>	1947.14	2162.93	2064.25	106%	1950.00	1950.00	1917.13	98%
	<b>Net</b>	<b>524.54</b>	<b>576.60</b>	<b>386.17</b>	<b>74%</b>	<b>450.00</b>	<b>500.01</b>	<b>473.37</b>	<b>105%</b>
8	<b>Lighthouses &amp; Lightships</b>								
	<i>Expenditure</i>	188.58	199.31	179.06	95%	163.26	171.27	166.98	102%
	<i>Receipts</i>	220.00	230.00	223.78	102%	190.00	200.00	206.85	109%
	<b>Net</b>	<b>-31.42</b>	<b>-30.69</b>	<b>-44.72</b>	<b>142%</b>	<b>-26.74</b>	<b>-28.73</b>	<b>-39.87</b>	<b>149%</b>
9	<b>Postal Services</b>								
	<i>Expenditure</i>	15818.90	15667.61	16657.35	105%	13520.43	14600.81	14752.16	109%
	<i>Receipts</i>	9101.81	9787.52	10564.57	116%	7793.31	8762.75	9366.50	120%
	<b>Net</b>	<b>6717.09</b>	<b>5880.09</b>	<b>6092.78</b>	<b>91%</b>	<b>5727.12</b>	<b>5838.06</b>	<b>5385.66</b>	<b>94%</b>
	<b>Total Expenditure</b>	<b>32322.01</b>	<b>32872.94</b>	<b>33567.61</b>	<b>104%</b>	<b>29339.34</b>	<b>30019.77</b>	<b>29999.71</b>	<b>102%</b>
	<b>Total Receipts</b>	<b>26531.16</b>	<b>27783.33</b>	<b>27044.47</b>	<b>102%</b>	<b>23310.30</b>	<b>24909.69</b>	<b>23911.21</b>	<b>103%</b>
	<b>Net</b>	<b>5790.85</b>	<b>5089.61</b>	<b>6523.14</b>	<b>113%</b>	<b>6029.04</b>	<b>5110.08</b>	<b>6088.50</b>	<b>101%</b>