



**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  
2015-2016**

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

**Ministry of Finance**

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## **STATEMENT ON QUARTERLY REVIEW OF THE TRENDS IN RECEIPTS AND EXPENDITURE IN RELATION TO THE BUDGET AT THE END OF THE FINANCIAL YEAR 2015-16**

### **Macroeconomic Backdrop:**

The growth of the Indian economy accelerated in 2015-16, despite the unfavorable global economic situation. The growth in Gross Domestic Product (GDP) at constant (2011-12) market prices for the year 2015-16 has been estimated to be 7.6 per cent as per the provisional estimates of the Central Statistics Office, as against 7.2 per cent in 2014-15. The growth in Gross Value Added (GVA) at constant (2011-12) basic prices for the year 2015-16 has been estimated at 7.2 per cent, as compared to the growth of 7.1 per cent in 2014-15. At the sectoral level, the growth rate of GVA at constant (2011-12) basic prices for agriculture & allied sectors, industry and services sectors for the year 2015-16 are: 1.2 per cent, 7.4 per cent and 8.9 per cent respectively. The corresponding growth rates during the 2014-15 were (-) 0.2 per cent, 5.9 per cent and 10.3 per cent respectively.

The growth of private final consumption expenditure (PFCE) and government final consumption expenditure (GFCE) at constant (2011-12) prices has been estimated to be 7.4 per cent and 2.2 per cent respectively in 2015-16, as compared to 6.2 per cent and 12.8 per cent in the previous year. The growth of gross fixed capital formation (GFCF) at constant prices in 2015-16 was estimated to be 3.9 per cent vis-à-vis 4.9 per cent in 2014-15.

Inflation was generally on the decline in 2015-16. Year-on-year inflation based on the Wholesale Price Index, in 2015-16 averaged at (-) 2.5 per cent as compared to 2.0 per cent in 2014-15. The Consumer Price Index (combined) inflation declined to 4.9 per cent in 2015-16 compared to 5.9 per cent in the previous year.

During 2015-16, merchandise exports valued at US\$ 262.0 billion were 15.6 per cent lower than the level of US\$ 310.3 billion in 2014-15. Merchandise imports were US\$ 380.4 billion during 2015-16, which was 15.1 per cent lower than the level of US\$ 448.0 billion in 2014-15. The trade deficit for 2015-16 was US\$ 118.4 billion as against US\$ 137.7 billion in 2014-15. Imports of petroleum and oil declined from US\$ 138.3 billion in 2014-15 to US\$ 82.9 billion in 2015-16 on account of reduction in prices of crude oil in 2015-16.

During 2015-16, the net invisibles balance (invisible receipts minus invisible payments) was US\$ 107.9 billion as compared to US\$ 118.1 billion in 2014-15. The current account deficit decreased to US\$ 22.2 billion accounting for 1.1 per cent of GDP during 2015-16, as compared to US\$ 26.8 billion, i.e. 1.3 per cent of the GDP in the corresponding period of the previous year.

India's foreign exchange reserves increased to US\$ 360.2 billion at the end March 2016 from a level of US\$ 341.6 billion at the end March 2015. The average exchange rate of the Rupee vis-à-vis the US dollar was ₹ 65.47 per US dollar in 2015-16 as compared to ₹ 61.14 per US dollar in the previous year.

## **Review of Trends in Receipts and Expenditure in F.Y. 2015-16:**

14<sup>th</sup> Finance Commission (FFC) Award was one of the themes of the budget 2015-16. As the first year of the 14<sup>th</sup> Finance Commission Award period, with higher devolution of taxes to States, Budget 2015-16 was presented with lower tax resources at the disposal of the Centre. However, the budget size was 6.8 per cent higher than 2014-15. Government approach of progressively bringing down the deficit was retained in the Budget 2015- 16 despite resource constraints following changes in the revenue sharing between Centre and the States.

General budget 2015-16 re-affirmed Government commitment to carry forward the process of fiscal consolidation as mandated under the FRBM framework. In the fiscal policy of 2015-16, fiscal deficit and revenue deficit were budgeted at ₹ 5,55,649 crore (3.9 per cent of projected GDP) and ₹ 3,94,472 crore (2.8 per cent of projected GDP) respectively. Effective revenue deficit, which represents the imbalance in revenue account after netting grants used for creation of capital assets was estimated at ₹ 2,83,921 crore (2.0 per cent of projected GDP).

In BE 2015-16 gross tax revenues were estimated with growth of 16.4 per cent over gross tax revenue receipts in 2014-15, which implied tax-GDP ratio of 10.3 per cent. Total expenditure in BE 2015-16 was 6.8 per cent higher than actual expenditure in 2014-15, in which, non-plan expenditure showed increase of 9.3 per cent and Plan expenditure showed marginal increase of 0.6 per cent.

As per provisional accounts released by Controller General of Accounts, in 2015-16 gross tax revenue receipts (₹14,56,887 crore which was about 101 per cent of BE) registered a growth of about 17 per cent, whereas, revenue receipts (net to the centre) (₹ 11,95,332 crore which is about 105 per cent of BE) grew by about 8.5 per cent over the respective receipts in the previous financial year. Net tax revenue receipts (₹ 9,44,558 crore which was about 103 per cent of BE) grew by 4.5 per cent, while, Non-tax revenues (₹ 2,50,774 crore which is about 114 per cent of BE) grew by 26.8 per cent over respective receipts in 2014-15. Non-debt capital receipts (₹ 45,586 crore), however, registered decrease of ₹ 5,889 crore over previous financial year.

On expenditure side, in 2015-16, total expenditure ₹ 17,73,269 crore which was about 99.8 per cent of BE and ₹ 1,09,596 crore higher than total expenditure in previous financial year. Non-plan expenditure was ₹ 13,02,188 crore which is 99.2 per cent of BE crore and Plan expenditure was ₹ 4,71,081 crore which was 101 per cent of BE.

Fiscal deficit for the year 2015-16 was ₹ 5,32,351 crore which was 95.8 per cent of BE and 99.5 per cent of RE. It was accounted at 3.9 per cent of GDP (PE), a decrease of 0.2 per cent of GDP from previous financial year. Revenue deficit for the year was ₹ 3,42,684 crore which was 86.9 per cent of BE and 100.3 per cent of RE. It was accounted at 2.5 per cent of GDP (PE), a decrease of 0.4 per cent and 0.3 per cent of GDP from previous financial year and BE 2015-16 respectively.

Trends in receipts and expenditure in the financial year 2015-16 are summarized in Table-1 below. The figures therein are unaudited and provisional. The receipts and recoveries, wherever directly linked to expenditure, have been netted out. GDP figures for year 2015-16 are provisional estimates (PE) at current prices 2011-12 series released by Central Statistics Offices (CSO).

**Table 1: Key Fiscal Aggregates 2015-16**

(₹ in crores)								
S. No.	Particulars	BE 2015-16	RE 2015-16	Provisional 2015-16	Actuals 2014-15	2015-16 Prov. As a % of BE	2015-16 Prov. As a % of RE	Growth in 2015-16 (Prov.) over 2014-15 (%)
		1	2	3	4	5	6	7
<b>1</b>	<b>Revenue Receipts (2+3)</b>	<b>1,141,575</b>	<b>1,206,084</b>	<b>1,195,332</b>	<b>1,101,381</b>	<b>105%</b>	<b>99%</b>	<b>9%</b>
2	Tax Revenue (Net to Centre)	919,842	947,508	944,558	903,615	103%	100%	5%
3	Non-Tax Revenue	221,733	258,576	250,774	197,766	113%	97%	27%
<b>4</b>	<b>Capital Receipts (5+6+7)</b>	<b>635,902</b>	<b>579,307</b>	<b>577,937</b>	<b>562,292</b>	<b>91%</b>	<b>100%</b>	<b>3%</b>
	<b>Non Debt Capital Receipts</b>	<b>80,253</b>	<b>44,217</b>	<b>45,586</b>	<b>51,475</b>	<b>57%</b>	<b>103%</b>	<b>-11%</b>
5	Recovery of Loans	10,753	18,905	20,848	13,738	194%	110%	52%
6	Other Receipts	69,500	25,312	24,738	37,737	36%	98%	-34%
7	Borrowings and other liabilities	555,649	535,090	532,351	510,817	96%	99%	4%
<b>8</b>	<b>Total Receipts (1+4)</b>	<b>1,777,477</b>	<b>1,785,391</b>	<b>1,773,269</b>	<b>1,663,673</b>	<b>100%</b>	<b>99%</b>	<b>7%</b>
<b>9</b>	<b>Non-Plan Expenditure</b>	<b>1,312,200</b>	<b>1,308,194</b>	<b>1,302,188</b>	<b>1,201,029</b>	<b>99%</b>	<b>100%</b>	<b>8%</b>
10	On Revenue Account	1,206,027	1,212,669	1,210,841	1,109,395	100%	100%	9%
11	Of which Interest Payments	456,145	442,620	441,729	402,444	97%	100%	10%
12	On Capital Account	106,173	95,525	91,347	91,634	86%	96%	0%
<b>13</b>	<b>Plan Expenditure</b>	<b>465,277</b>	<b>477,197</b>	<b>471,081</b>	<b>462,644</b>	<b>101%</b>	<b>99%</b>	<b>2%</b>
14	On Revenue Account	330,020	335,004	327,175	357,597	99%	98%	-9%
15	On Capital Account	135,257	142,193	143,906	105,047	106%	101%	37%
<b>16</b>	<b>Total Expenditure (9+13)</b>	<b>1,777,477</b>	<b>1,785,391</b>	<b>1,773,269</b>	<b>1,663,673</b>	<b>100%</b>	<b>99%</b>	<b>7%</b>
<b>17</b>	<b>Revenue Expenditure (10+14)</b>	<b>1,536,047</b>	<b>1,547,673</b>	<b>1,538,016</b>	<b>1,466,992</b>	<b>100%</b>	<b>99%</b>	<b>5%</b>
18	of which Grants for creation of Capital Assets	110,551	132,004	130,948	130,760	118%	99%	0%
19	Capital Expenditure (12+15)	241,430	237,718	235,253	196,681	97%	99%	20%
<b>20</b>	<b>Revenue Deficit (17-1)</b>	<b>394,472</b>	<b>341,589</b>	<b>342,684</b>	<b>365,611</b>	<b>87%</b>	<b>100%</b>	<b>-6%</b>
<b>21</b>	<b>Effective Revenue Deficit (20-18)#</b>	<b>283,921</b>	<b>209,585</b>	<b>211,736</b>	<b>234,851</b>	<b>75%</b>	<b>101%</b>	<b>-10%</b>
<b>22</b>	<b>Fiscal Deficit {16 -(1+5+6)}</b>	<b>555,649</b>	<b>535,090</b>	<b>532,351</b>	<b>510,817</b>	<b>96%</b>	<b>99%</b>	<b>4%</b>
<b>23</b>	<b>Primary Deficit (22 - 11)</b>	<b>99,504</b>	<b>92,470</b>	<b>90,622</b>	<b>108,373</b>	<b>91%</b>	<b>98%</b>	<b>-16%</b>

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

2. Actuals for 2015-16 are provisional

3. # Excluding Grants for creation of Capital Assets.

4. Numbers are rounded off

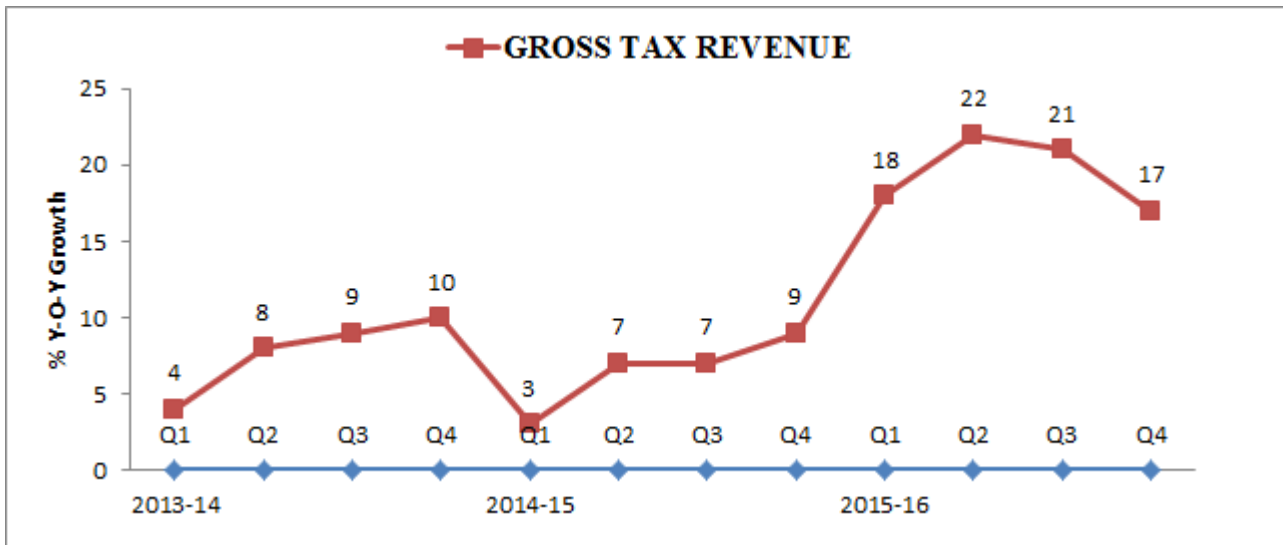
## Receipts

### Gross Tax Revenues

In BE 2015-16, Gross tax revenue receipts were estimated at ₹ 14,49,491 crore reflecting a growth of 16.4 per cent over actual gross tax revenue receipts of ₹ 12,44,885 crore in 2014-15. In RE 2015-16, Gross tax revenue receipts were revised upward at ₹ 14,59,611 crore, against this target, gross tax revenue receipts at the end of financial year 2015-16 were ₹ 14,56,887 crore (prov.) which was about 101 per cent of BE and 99.8 per cent of RE. It registered a growth of 17 per cent over gross tax revenue receipts during previous financial year (2014-15). Receipts from all major components of Indirect taxes viz., Customs, Union Excise Duties and Service tax were higher than budgeted target; however, growth in receipts from Union Excise Duties was main contributor to the growth in gross tax revenues in 2015-16.

Chart-1 bellow shows trend of year-on-year quarterly growth in gross tax revenue receipts in last three financial years.

**Chart-1**



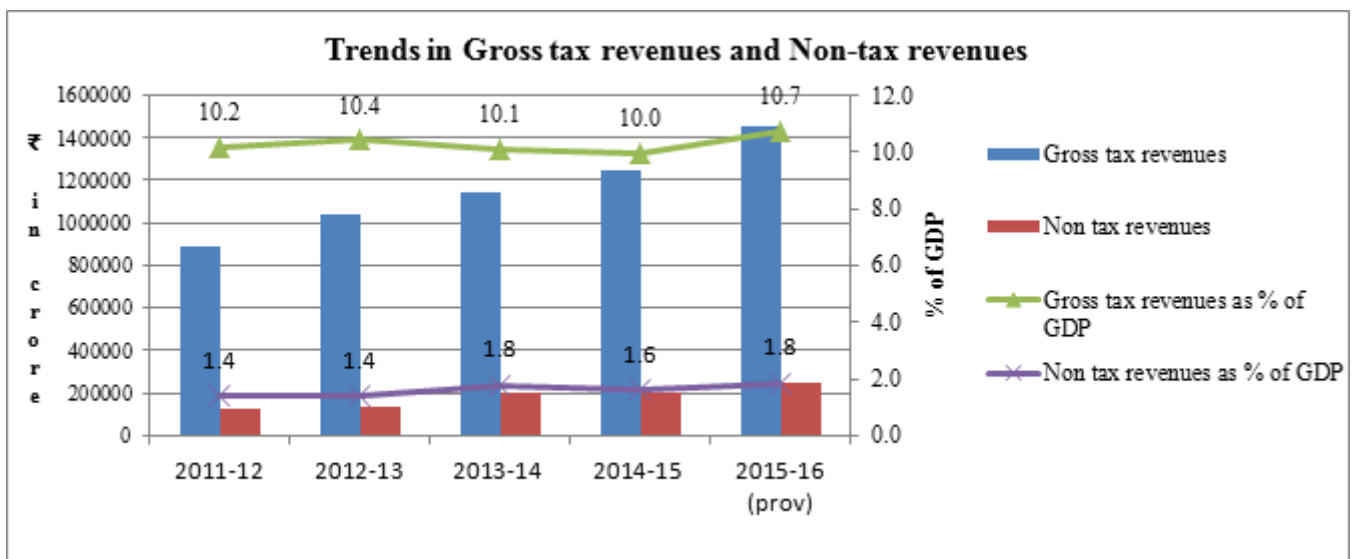
*Note: for graphical presentation, numbers are rounded off.*

### Revenue receipts:

Revenue receipts to the Centre comprise of tax revenue receipts (net to centre) and non-tax revenues. In 2015-16, revenue receipts were estimated at ₹ 11,41,575 crore (₹ 9,19,842 crore from net tax receipts and ₹ 2,21,733 crore from Non-tax revenues) reflecting a growth of 3.6 per cent over actual revenue receipts of ₹ 11,01,381 crore in 2014-15. In RE 2015-16, like gross tax revenues, it was also revised upward to ₹ 12,06,084 crore. At the end of the financial year 2015-16, revenue receipts were ₹ 11,95,332 crore (prov.) which was 104.7 per cent BE and 99.1 per cent of RE. It registered a growth of 8.5 per cent over actual revenue receipts during previous financial year 2014-15. Receipts from tax revenue (net) were ₹ 9,44,558 crore which was about 103 per cent of BE and 99.7 per cent of RE. Receipts from Non-tax revenues were ₹ 2,50,774 crore which was about 114 per cent and 97 per cent of BE and RE respectively.

Trend of Gross tax revenue receipts and non-tax revenue receipts during last five years is shown in chart 2 below.

**Chart-2**



*Note: GDP at current prices 2011-12 series*

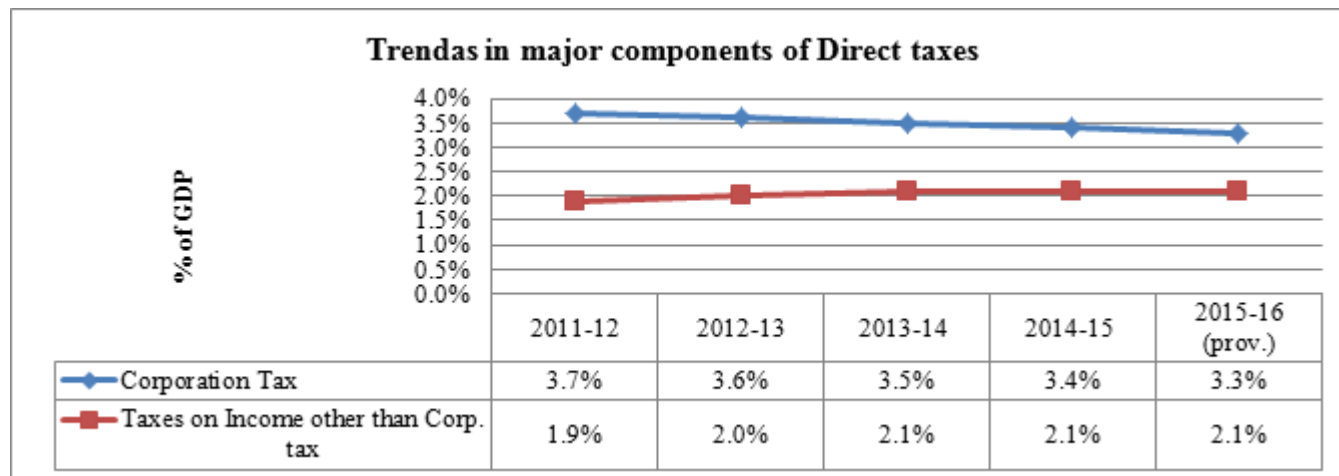
The detailed analysis of various components of tax revenues is given in the following section.

## Direct Taxes:

Direct tax receipts mainly comprise of receipts from Corporation tax and Taxes on Income other than Corporation tax. BE 2015-16 for direct taxes was ₹ 7,97,995 crore which was revised downward to ₹ 7,52,021 crore in RE 2015-16. Against this target, receipts from direct taxes (including receipts from Wealth tax) were ₹ 7,43,242 crore (prov.) which was 93.1 per cent of BE and 98.8 per cent of RE. Although receipts from Corporation tax were more than revised estimates, however, shortfall was observed in receipts from taxes on income. The direct tax to GDP ratio for F.Y. 2015-16 is 5.5 per cent, marginally lower than 5.6 per cent of GDP in previous financial year.

Chart-3 below shows trend of major components of direct taxes during last five years.

**Chart-3**



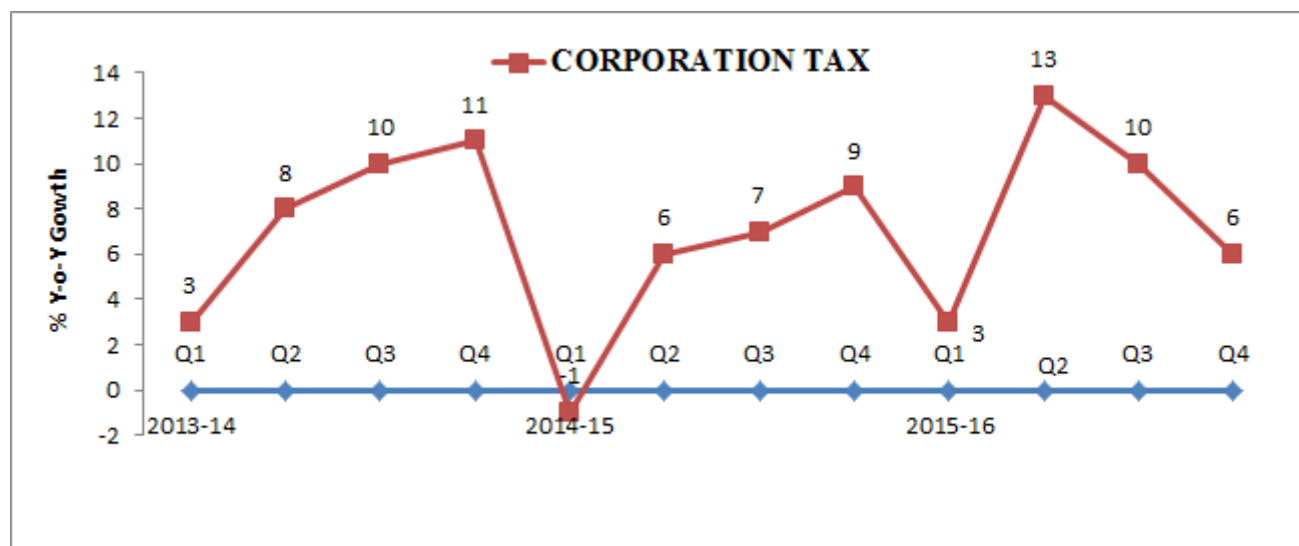
*Note: GDP at current prices 2011-12 series*

## Corporation Tax:

Corporation tax continued to be the largest component of total tax revenue with estimation at ₹ 4,70,628 crore in BE 2015-16 and it reflects a growth of 9.7 per cent over the actual receipts from this component of tax revenues during 2014-15. In RE 2015-16, receipts from Corporation tax were revised on lower side at ₹ 4,52,970 crore. Actual receipts from this component of tax revenue in 2015-16 were ₹ 4,54,503 crore (prov.) which was 96.6 per cent of BE and marginally higher than RE.

Chart-4 below shows trend of year-on-year quarterly growth of receipts from corporation tax in last three years:

**Chart-4**



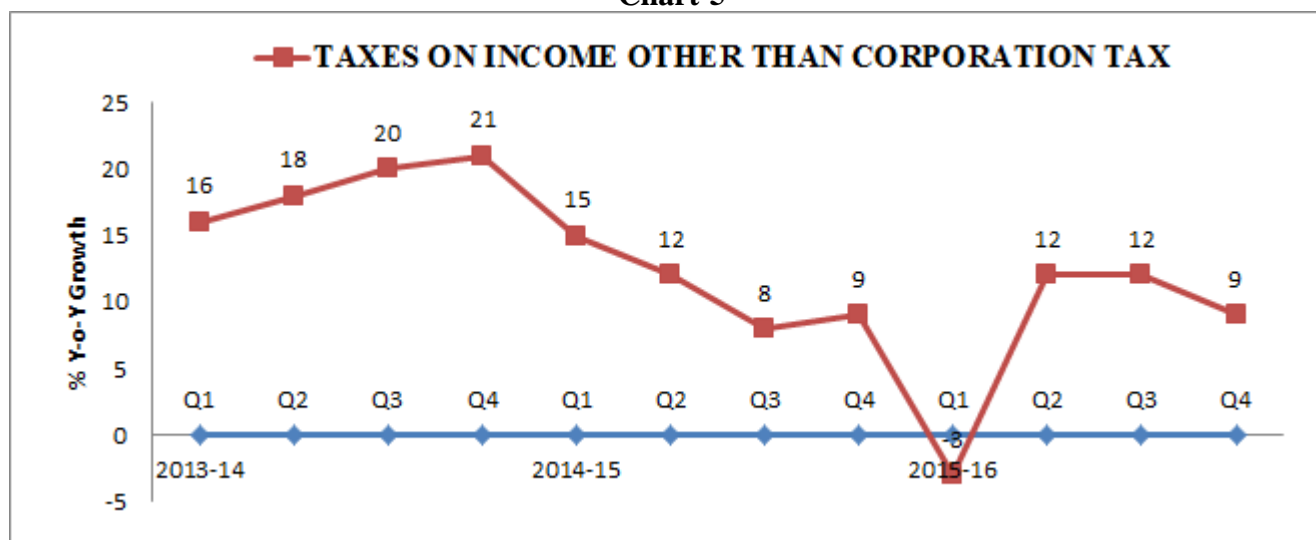
*Note: for graphical presentation, numbers are rounded off.*

## Taxes on Income other than Corporation Tax:

In BE 2015-16, receipts under this component of direct taxes were estimated at ₹ 3,20,836 crore in BE 2015-16 reflecting a growth of 24.2 per cent over the actual receipts during 2014-15. Following the lower than expected growth in realisation during first three quarters of the financial year, it was revised at lower side to ₹ 2,91,653 crore in RE 2015-16. The actual receipts from this component in 2015-16 were accounted at ₹ 2,80,311 crore (prov.) which was 87.3 per cent of BE and 96.1 per cent of RE.

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-5 below.

**Chart-5**



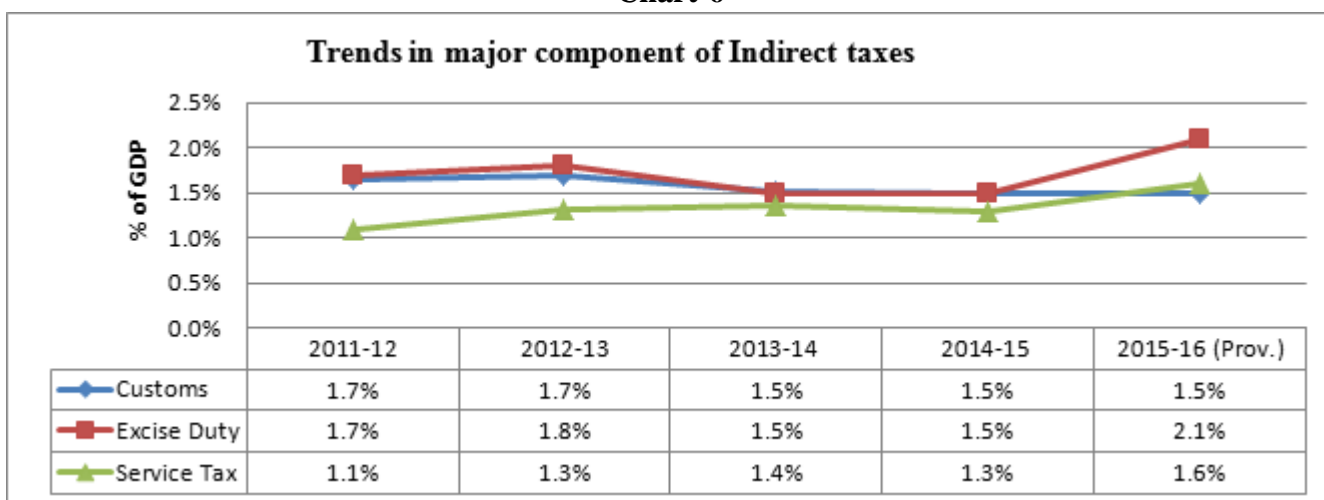
*Note: for graphical presentation, numbers are rounded off.*

## Indirect Taxes:

Indirect tax receipts mainly comprises of receipts from Customs, Union Excise Duties and Service tax. Gross indirect tax receipts including receipts from taxes of UTs were estimated at ₹ 6,51,496 crore in BE 2015-16 which were revised upward to ₹ 7,07,590 crore at RE stage. Against this target, the gross indirect tax receipts during F.Y. 2015-16 were ₹ 7,13,644 crore (prov.) which was 109.5 per cent of BE and 101 per cent of RE. The indirect tax (including receipts from taxes of UTs) to GDP ratio for F.Y. 2015-16 is 5.3 per cent, higher than 4.4 per cent of GDP in previous financial year.

Chart-6 below, indicates the Trend of major components of indirect taxes as a percentage of GDP in last five financial years.

**Chart-6**



*Note: GDP at current prices 2011-12 series*

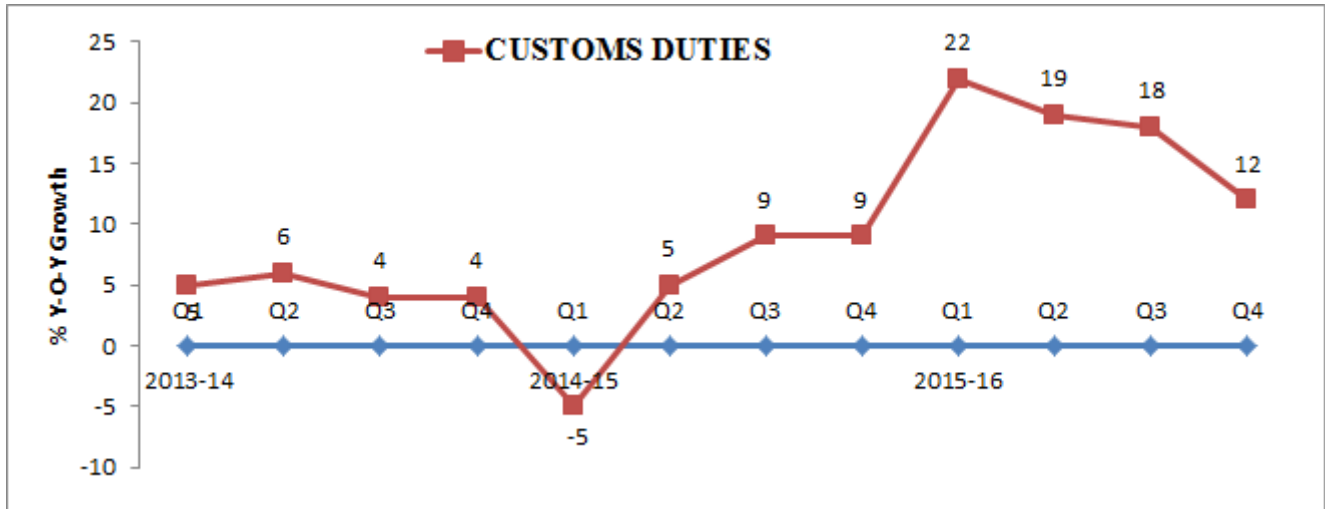
The analysis of important components of indirect tax revenue is given in the following section.



### Customs Duties:

In 2015-16, receipts from Customs have been budgeted at ₹ 2, 08,336 crore reflecting a growth of 10.8 per cent over receipts of ₹ 1,88,016 crore during 2014-15. In RE 2015-16, it was revised marginally upward to ₹ 2,09,500 crore. The actual receipts in F.Y. 2015-16 were ₹ 2,10,338 crore (prov.) which was 101 per cent of BE and marginally higher than RE. Trend of the year on year quarterly growth in the receipts from Customs duty in last three years is shown in chart 7 below.

**Chart-7**

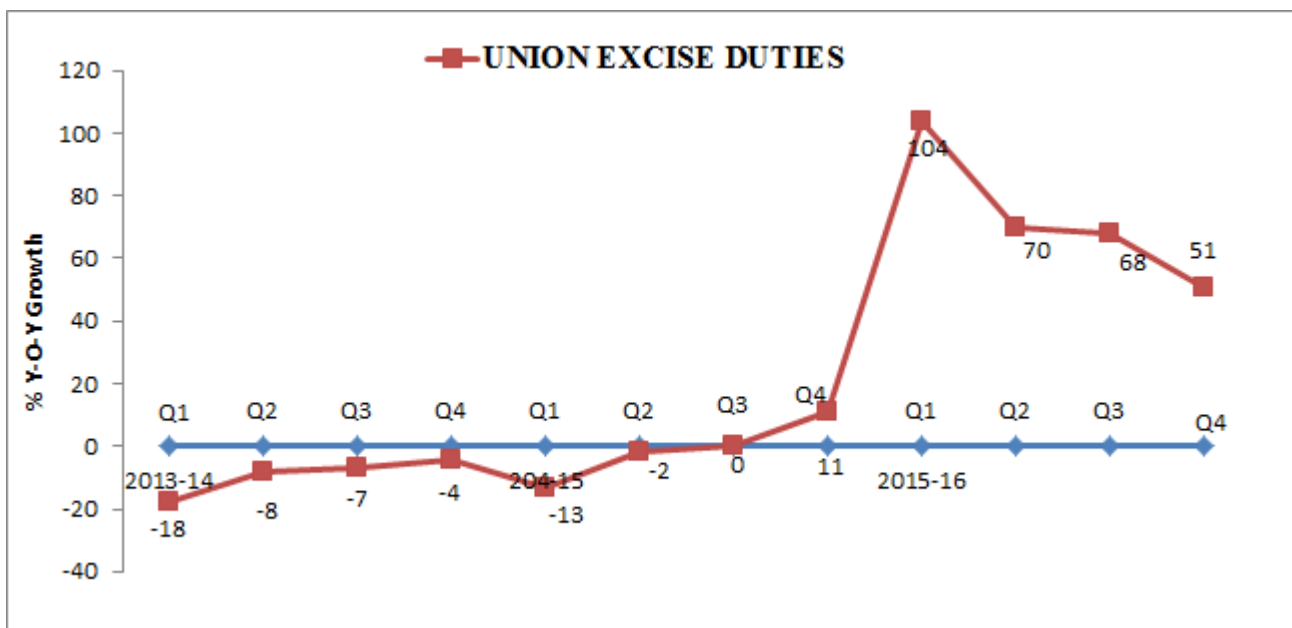


*Note: for graphical presentation, numbers are rounded off.*

### Union Excise Duties:

BE 2015-16 for Union Excise Duties was ₹ 2,29,809 crore reflecting a growth of 21 per cent over receipts of ₹ 1,89,953 crore during 2014-15. In RE 2015-16, it was revised upward to ₹ 2,84,142 crore. The actual receipts from union excise duties in F.Y. 2015-16 were ₹ 2,87,151 crore, which accounted to 125 per cent of BE and 101 per cent of RE respectively. Buoyancy in receipts from Union Excise Duty was major contributor for growth in gross tax revenue. Trend of the year on year quarterly growth in the receipts from Union Excise Duties is shown in chart 8 below.

**Chart-8**



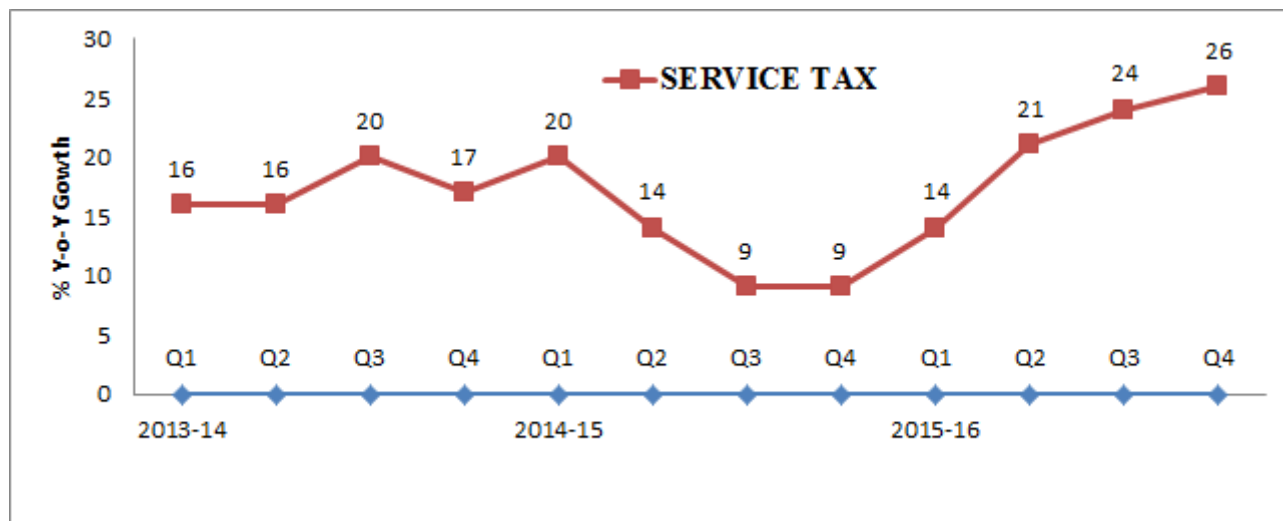
*Note: for graphical presentation, numbers are rounded off.*

### Service Tax:

In 2015-16, receipts from Service were budgeted at ₹ 2,09,774 crore reflecting a growth of 24.9 per cent over receipts of ₹ 1,67,969 crore during 2014-15. In RE 2015-16, it was also revised marginally upward to ₹ 2,10,000 crore. Receipts from Service Tax during 2015-16 were ₹ 2,11,396 crore which was 101 per cent of BE.

Trend of the year on year quarterly growth in receipts from Service tax for last three years is indicated in chart 9 below.

**Chart-9**



*Note: for graphical presentation, numbers are rounded off.*

### Non Tax Revenues:

Non-tax revenues of Centre mainly comprises 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 2015-16 were budgeted at ₹ 2,21,733 crore, which was revised upward to Rs. 2,58,576 crore in RE. Actual Non Tax Revenue receipts during 2015-16 were ₹ 2,50,774 crore which accounted to 114 per cent of BE and 97 per cent of RE. It also registered a growth of 26.8 per cent over non tax revenue in previous financial year.

### Non-debt Capital Receipts:

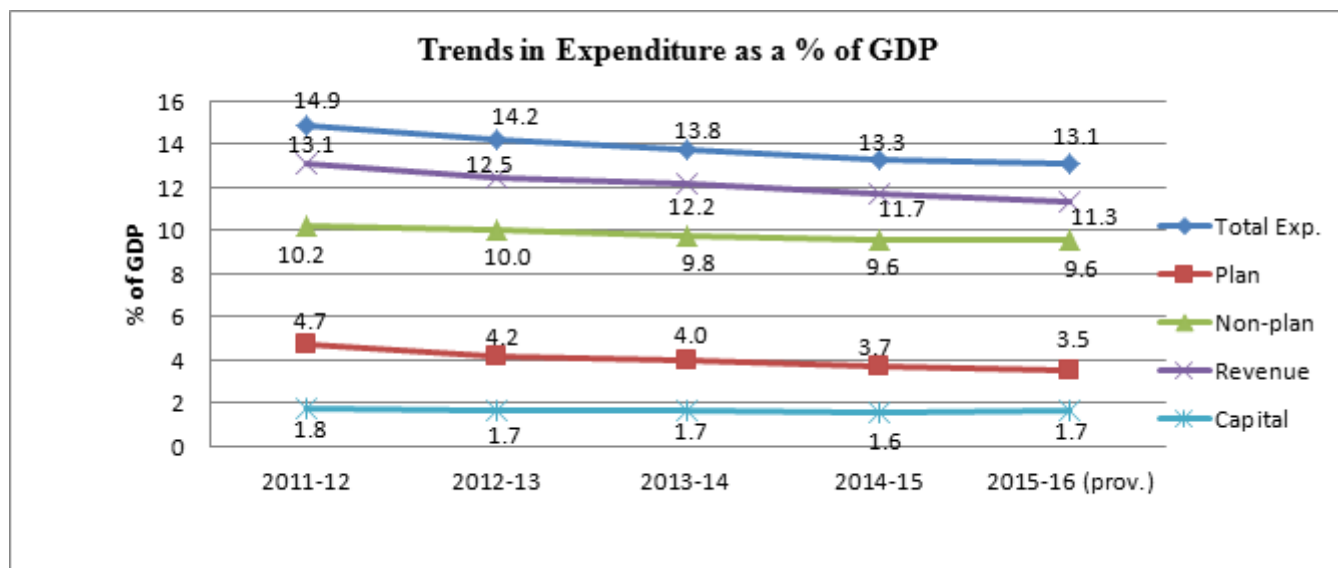
Non-debt capital receipts include recovery of loans and other receipts which primarily include disinvestment receipts. In FY 2015-16, the Non Debt Capital Receipts of the government were budgeted at ₹ 80,253 crore (₹ 69,500 disinvestment receipts including strategic disinvestment and ₹ 10,753 crore from recovery of loans). This target was revised to ₹ 44,217 crore in RE 2015-16 (₹ 25,312 crore from disinvestment receipts and ₹ 18,905 crore from recovery of loans). In 2015-16, non-debt capital receipts were ₹ 45,586 crore (₹ 24,311 crore from disinvestment of equity holding in PSEs, ₹ 427 crore from other misc. capital receipts and ₹ 20,848 crore from recovery of loans) reflecting a shortfall of ₹ 34,667 crore of the Budget Estimates. Lower realization than estimated level may be attributed to non-realisation of expected receipts from disinvestment proceeds.

### Expenditure

Total expenditure in BE 2015-16 was estimated at ₹ 17,77,477 crore which reflected a growth of 6.8 per cent over expenditure of ₹ 16,63,673 crore in 2014-15. In RE 2015-16, it was revised to ₹ 17,85,391 crore. The actual expenditure in 2015-16 was ₹ 17,73,269 crore which is 99.8 per cent of the BE and 99.3 per cent of RE. It registered a growth of 6.6 per cent over the total expenditure in 2014-15. As a percentage of GDP the total expenditure in 2015-16 was 13.1 per cent of GDP, a reduction from 13.3 percentage of GDP in the previous year.

Trend of various components of expenditure over the last five years is shown in chart 10 below.

**Chart-10**



*Note: GDP at current prices 2011-12 series*

### Revenue Expenditure:

BE 2015-16 for revenue expenditure was ₹ 15,36,047 crore which reflected 4.7 per cent increase over revenue expenditure of ₹ 14,66,992 crore in 2014-15. In RE 2015-16, it was revised slightly upward to ₹ 15,47,673 crore. During 2015-16, actual expenditure on revenue account was ₹ 15,38,016 crore which was marginally higher than BE and 99.4 per cent of RE. In 2015-16, revenue expenditure was accounted at 86.7 per cent of total expenditure lower than 88.2 per cent in previous financial year and registered a growth of 4.8 per cent over previous year. As a percentage of GDP, it is 11.3 per cent lower than 11.7 per cent in 2014-15. Out of total revenue expenditure, ₹ 1,30,948 crore was provided as Grants for creation of capital assets.

### Capital Expenditure:

Capital expenditure for F.Y. 2015-16 was budgeted at ₹ 2,41,430 crore which reflected a growth of 22.8 per cent over capital expenditure of ₹ 1,96,681 crore in 2014-15. It was revised to Rs. 2,37,718 crore in RE. The actual capital expenditure in 2015-16 was accounted at ₹ 2,35,253 crore which is 97.4 per cent of B.E. and marginally lower than RE. It registered a growth of 19.6 per cent over previous year. As a percentage of GDP, it is 1.7 per cent higher than 1.6 per cent in 2014-15.

### Plan Expenditure:

Plan Expenditure in BE 2015-16 was estimated at ₹ 4,65,277 crore which shows marginal increase of 0.6 per cent over plan expenditure of 4,62,644 crore in 2014-15. In RE 2015-16, it was revised up to ₹ 4,77,197 crore. The actual plan expenditure in 2015-16 was ₹ 4,71,081 crore which was marginally higher than BE but marginally lower than RE. It registered a marginal growth of 1.8 per cent over previous year.

### Non Plan Expenditure:

In B.E. 2015-16, Non-plan expenditure was estimated at ₹ 13,12,200 crore which constituted to 73.8 per cent of total expenditure for the year and reflected a growth of 9.3 per cent over expenditure of ₹ 12,01,029 crore in 2014-15. In RE, it was revised to ₹ 13,08,194 crore. Actual non-plan expenditure in 2015-16 was ₹ 13,02,188 crore which was 99.2 per cent of BE and marginally lower than RE. It registered a growth of 8.4 per cent over previous year.

In BE 2015-16, ₹ 11,27,411 crore (85.9 per cent of total non-plan expenditure) was budgeted for Interest Payments, Defence, Pension, Major Subsidies and Grants & Loans to States/UTs. Expenditure against these components of Non-plan expenditure is shown in table 2 below.

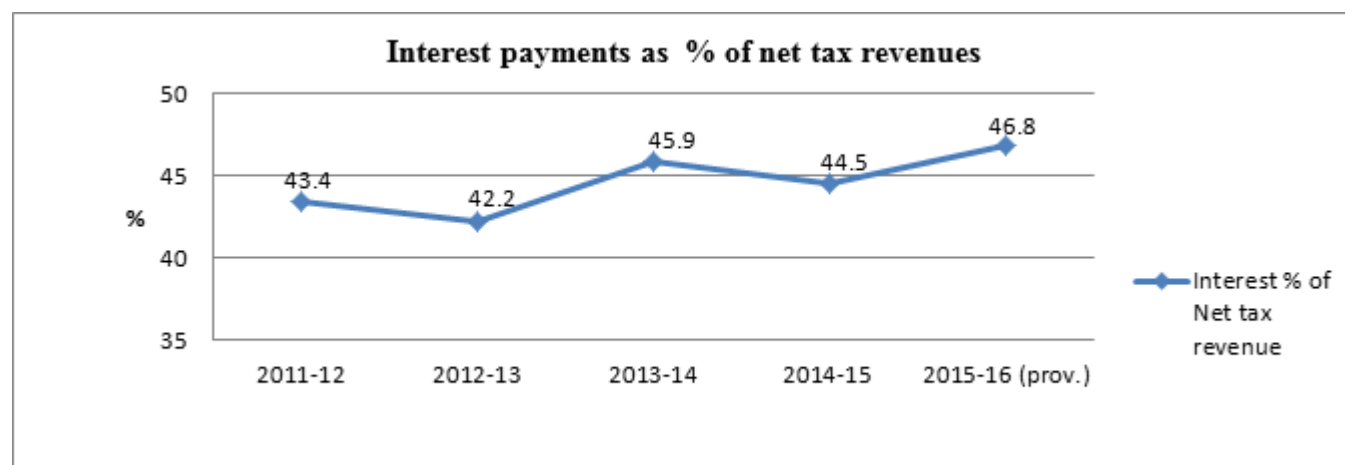
Table-2

Item of Expenditure	(₹ in crore)		
	BE 2015-16	Actual expenditure	Increase(+) / Decrease (-)
Interest Payments	4,56,145	4,41,729	-14,416
Defence	2,46,727	2,26,045	-20,682
Major Subsidies	2,27,388	2,46,307	18,919
Pension	88,521	96,773	8,252
Grants & Loans to State/UTs	1,08,630	1,05,360	-3,270

Year saw an overall decrease in major subsidy bill of the Government from ₹ 2,49,220 crore in previous year to ₹ 2,46,307 crore in 2015-16. Food subsidy was at ₹ 1,39,970 crore (previous year ₹ 1,17,860 crore), Fertiliser subsidy was ₹ 76,538 crore (previous year ₹ 71,090 crore) and Petroleum subsidy was ₹ 29,799 crore (previous year ₹ 60,269 crore). In F.Y. 2015-16, Interest payments at ₹ 4,41,729 crore, accounted for 46.8 per cent of net tax revenues and 28.7 per cent of the total revenue expenditure.

Chart-11 below shows trend of interest payments as percentage of net tax revenues over the last five years.

Chart-11



### Resources transferred to States/UTs:

Funds transferred to State / UT Governments during 2015-16 were ₹ 8,18,454 crore. This was 21.2 per cent higher than funds of ₹ 6,75,177 crore transferred in previous financial year. Funds of ₹ 8,13,375 crore were transferred to State Governments and ₹ 5,079 crore were transferred to UT Governments. Transfers includes States' share of taxes and Duties of ₹ 5,06,193 crore (previous years ₹ 3,37,808 crore), total Grants of ₹ 3,11,198 crore (previous year ₹ 3,36,015 crore) and total Loans (Net) ₹ 1,063 crore (previous year ₹ 1,354 crore).

### Deficits

#### Fiscal Deficit:

Fiscal deficit for the year 2015-16 was budgeted at ₹ 5,55,649 crore which was 3.9 per cent of projected GDP. In RE 2015-16, it was revised to ₹ 5,35,090 crore. The actual fiscal deficit in 2015-16 was contained at ₹ 5,32,351 crore which accounts to 3.9 per cent of GDP (PE).

#### Revenue Deficit and Effective Revenue Deficit:

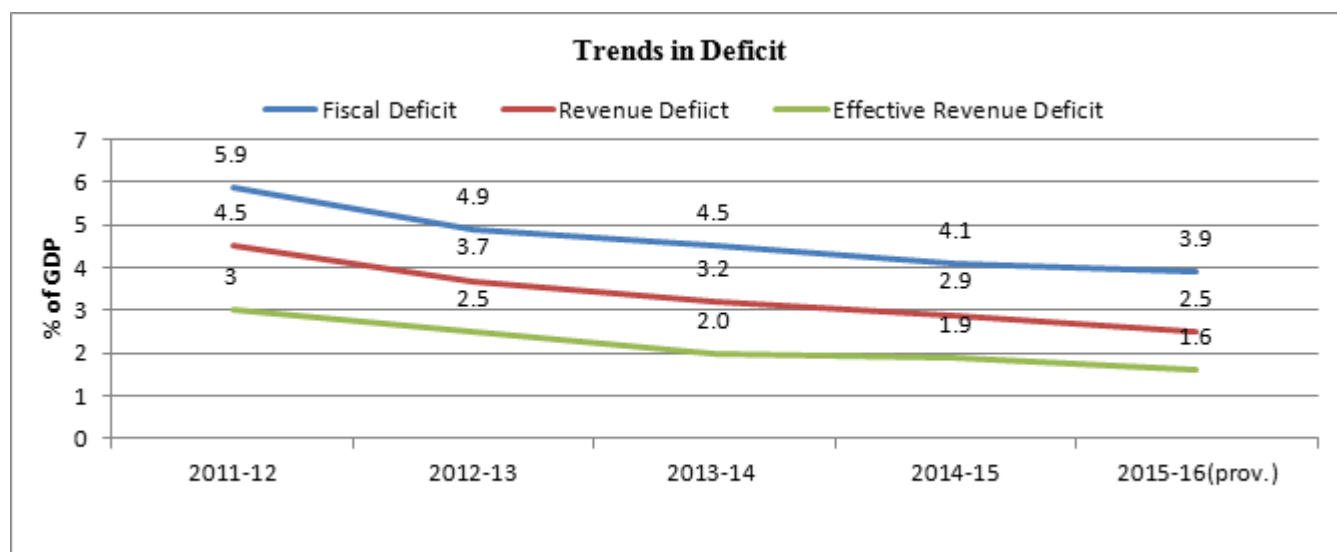
Revenue deficit was budgeted at ₹ 3,94,472 crore for 2015-16 ( 2.8 per cent of projected GDP). In RE, it was revised at ₹ 3,41,589 crore. The actual revenue deficit for the year 2015-16 was ₹ 3,42,684 crore which works out to 2.5 per cent of GDP(PE). Buoyancy in both tax revenue and non-tax revenue helped to achieve more than estimated correction in revenue deficit. The Effective Revenue Deficit,

which is the revenue deficit *less* Grant for creation of capital assets, was budgeted at ₹ 2,83,921 crore for 2015-16 ( 2 per cent of projected GDP). It actually turn out to ₹ 2,11,736 crore ( 1.6 per cent of the GDP), this could be attributed to the reduction in revenue deficit and increase in Grants for creation of capital assets in RE 2015-16.

### Primary Deficit:

BE 2015-16 for Primary deficit of was ₹ 99,504 crore. Against this target, the actual primary deficit at the year-end was ₹ 90,622 crore accounting to about 0.7 per cent of GDP (PE). Compare to previous financial year, Primary deficit in the year 2015-16 has reduced by ₹ 17,751 crore. Chart-12 below shows a Trend of deficits over the last five financial years.

**Chart-12**



Note: GDP at current prices 2011-12 series

### Financing of deficit:

The fiscal deficit of ₹ 5,32,351 crore on Consolidated Fund of India was financed by raising Internal Debt (net) of ₹ 4,85,640 crore, ₹ 12,750 crore from External debt including revolving fund and surplus of ₹ 33,961 crore on 'Public Accounts' including Cash Balance. Trend of financing the fiscal deficit during last five financial years is shown in Table 3 below.

**Table 3**  
**Financing Deficit**

	₹ in Crores				
	2011-12	2012-13	2013-14	2014-15	2015-16
<b>Fiscal Deficit</b>	<b>5,16,269</b>	<b>4,90,190</b>	<b>5,02,863</b>	<b>5,10,817</b>	<b>5,32,351</b>
<b>Sources of financing</b>					
Internal debt (Net) excluding MSS	5,53,189	5,19,867	4,76,208	4,92,070	4,85,640
External assistance including revolving fund	12,450	3,754	7,310	12,926	12,750
National small savings Fund	19,078	11,805	19,624	-17,974	50,890
State provident fund etc.	10,804	9,752	9,753	11,921	10,747
Spl. Deposits	-3,046	725	3,615	4,696	3,267
Other deposits	-76,206	-55,713	-13,647	7,178	-30,943
(including cash balance)					

The Internal Debt of the Government (excluding WMA, Central securities against Small Savings) increased by ₹ 5,14,079 crore from ₹ 44,76,900 crore at the beginning of the financial year to ₹ 49,90,979 crore at the end of the year. External Debt (excluding Revolving Fund), on the other hand, grew by ₹ 12,748 crore. Fresh external loans of ₹ 36,054 crore were contracted and at the same time past obligations to the tune of ₹ 23,305 crore were discharged. External debt at the end of the year was ₹ 2,10,262 crore.

The cumulative issuances of Government Securities during 2015-16 amounted to ₹ 5,85,000 crore constituting 97.5 per cent of the budgeted level compared with 98.7 per cent during 2014-15. Taking into account repayments of ₹ 1,44,366 crore, the net amount raised through dated securities amounted to ₹ 4,40,634 crore during 2015-16, constituting 100 per cent of BE compared with 98.2 per cent during 2014-15. Apart from scheduled repayments of 2015-16, Government Securities inflation indexed bonds of the Nominal value of ₹ 37,526 crore were bought back from the outstanding stocks of 2016-17 by utilizing the surplus cash balance and Securities of the Nominal value of ₹ 37,349 crore were switched from the outstanding stocks of 2016-17 & 2021-22 to the longer tenor Securities of the year 2023-24 and 2024-25. For switching of the Government Securities, a provision of ₹ 50,000 crore was made available in the year 2015-16 which was further enhanced to the extent of ₹ 75,000 crore in RE 2015-16. The weighted average maturity of the issuances of dated securities in fiscal 2015-16 at 15.99 years was higher than that of 14.66 years for the fiscal 2014-15. The weighted average yield of the issuance of dated securities issuances in FY 2015-16 was 7.88 per cent as compared to 8.51 per cent in the year 2014-15.

### Liabilities

Total liabilities of the Government, as a percentage of GDP, has seen declining trend in the recent past. In revised estimates, at the end of 2015-16, total outstanding liabilities of the Government (excluding part of NSSF and total MSS liabilities which are not used for Central Government deficit) have been estimated at 47.6 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 level as a proportion to GDP.

### Cash Management

The Government began the year 2015-16 with an investment surplus of ₹ 1,57,183 crore and cash balance of ₹ 7,611 crore and ended the financial year with a cash balance of ₹ 100 Crore and investment surplus of ₹ 1, 91,561 crore.

### Small Savings Fund

During the year 2015-16, net accretion under National Small Savings Fund has increased by ₹ 50,890 crore. The details of the accretion under this fund are as under.

	(₹ crore)	
	2014-15 (Actuals)	2015-16 (provisional)
<b>Opening balance (as on 1<sup>st</sup> April)</b>	29,163	11,189
(a) Small Savings	1,571	53,353
(b) Public Provident Fund	48,366	33,327
(c) Investment in Securities		
(i) State Securities	54,432	26,050
(ii) Central Securities	2,148	24,275
(d) Income and Expenditure of NSSF	- 11,331	14,535
(e) Net accretion (a+b+d-c)	-17,974	50,890
<b>Closing balance (As on 31<sup>st</sup> March)</b>	<b>11,189</b>	<b>62,079</b>



## Review of trends in receipts and expenditure of Railways during 2015-16:

Indian Railways' receipts comprise mainly of traffic earnings from passenger, other coaching services, freight services, and sundry other earnings. The traffic earnings in 2015-16 (RE) comprised of 67 per cent from freight and 27 per cent from passenger segment. Balance 6 per cent is from other coaching and Sundry other earnings.

In 2015-16 (BE), Railways had targeted to carry 1,186.25 Million Tonnes (MT) of freight traffic as against 1095.26 MT carried in the previous year representing a growth of 8.3 per cent. Similarly, Railways had estimated to carry 8,601 million passengers in 2015-16 (BE) as against 8224.12 million carried previous year representing a growth of 4.6 per cent. Based on the estimated growth in traffic at BE stage, the total traffic earnings were budgeted at ₹1,83,528 crore in 2015-16 (BE) i.e. a growth target of 16.8 per cent over P.Y. Traffic earnings in BE comprised earnings from passenger at ₹ 50,175 crore, freight at ₹1,21,423 crore, other coaching at ₹ 4,612 crore and sundry other earnings at ₹ 7,318 crore envisaging a growth of 18.9 per cent, 14.8 per cent, 15.4 per cent and 43.7 per cent over P.Y., respectively.

The trend of loading to end of 3<sup>rd</sup> Quarter was subdued, resulting in a shortfall of 63.14 MT over the proportionate target. Accordingly, the loading target for the year was lowered to 1107 MT in RE 2015-16 representing a growth of 1.1 per cent over the previous year. Further, keeping in view the drop in average freight lead to 603 km by the end of 3<sup>rd</sup> Quarter from 629 km in the COPPY, the average freight lead target was also lowered to 603 km in 2015-16 RE.

On the passenger side, taking into consideration the negative growth (1.9 per cent over COPPY) in passenger booking to end of 3<sup>rd</sup> Quarter, the originating passengers target was lowered to 8101 million in 2015-16 RE representing a growth of (-) 1.5 per cent over previous year.

Based on the revised loading and passenger target for the year as also the trend of earnings under Other Coaching and Sundry segments, respective earning targets had to be revised downwards in RE. Accordingly, total traffic earnings were reduced in the Revised Estimates to ₹ 1,67,784 crore i.e. a growth target of 6.8 per cent over P.Y. Traffic earnings in RE comprised of earnings from passenger at ₹ 45,376 crore, freight at ₹ 1,11,853 crore, other coaching at ₹ 4,325 crore and Sundry other earnings at ₹ 6,230 crore envisaging a growth of 7.6 per cent, 5.7 per cent, 8.2 per cent and 22.3 per cent respectively over P.Y.

The revenue expenditure on Railways consists mainly of Ordinary Working Expenses (OWE), appropriation to Pension Fund and Depreciation Reserve Fund (DRF). The OWE were budgeted at ₹ 1,19,410 crore in 2015-16 (BE) representing an increase of 12.7 per cent over ₹ 1,05,996 crore incurred during P.Y. The appropriation to Pension Fund and DRF were kept at ₹ 34,900 crore and ₹ 7,900 crore respectively in 2015-16 (BE). Taking into account the trend of saving accruing from the decline in HSD prices, declining trend noticed in other inputs and also stringent austerity/expenditure control measures enforced during the year, the provision for OWE were reduced to ₹ 1,10,690 crore in RE representing a growth of 4.4 per cent over previous year. Taking note of the resource position emerging in RE, appropriations to DRF and Pension Fund were also suitably adjusted downwards in the RE.

The Railways had accordingly revised the Operating Ratio target to 90 per cent as against 88.5 per cent envisaged in 2015-16 BE.

## Financial Results for 2015-16

Segments	2015-16		Actual		Excess/Shortfall (%) in		₹ In cr
					2015-16(Prov) over		Growth (%) in
	BE	RE	2015-16 (Provisional)	2014-15	BE	RE	2015-16(Prov) over 2014-15
Passenger	50175	45376	44283	42190	-11.7%	-2.4%	5.0%
Other Coaching	4612	4325	4371	3998	-5.2%	1.1%	9.3%
Goods	121423	111853	109208	105791	-10.1%	-2.4%	3.2%
Sundries	7318	6230	5929	5093	-19.0%	-4.8%	16.4%
<b>Total</b>	<b>183528</b>	<b>167784</b>	<b>163791</b>	<b>157072</b>	<b>-10.8%</b>	<b>-2.4%</b>	<b>4.3%</b>
OWE	119410	110690	107736	105996	-9.8%	-2.7%	1.6%

Traffic earnings during the year at ₹ 1,63,791 crore though yielded a growth of 4.3 per cent over previous year, fell short of the revised target by 2.4 per cent. The growth trend lagged in all segments of earnings except for other coaching. On the contrary, the growth in OWE at 1.6 per cent by the end of the year provided a further savings of 2.7 per cent of the revised target. Though the earnings performance during the year was not as per the revised expectations, better expenditure management resulted in savings under OWE partly offsetting the shortfall in earnings. Further, the pension expenditure was also contained well within the RE provision offering savings of about ₹ 2500 crore. The Operating Ratio for the year at 90.5 per cent (Prov.), though a bit higher than the RE target of 90 per cent, is an improvement over 91.3 per cent in 2014-15. The Railway Fund balances have also shown improvement over 2014-15 and RE 2015-16 target.

### **Plan Expenditure**

Railways' plan outlay for 2015-16(BE) was budgeted at ₹ 1,00,011 crore as against ₹ 58,719 crore in previous year, representing an increase of 70 per cent. Segment-wise budgeted plan outlay for 2015-16 comprised ₹ 40,000 crore of Budgetary Support, ₹ 17,793 crore of Internal Resources, ₹ 1,646 crore of Railway Safety Fund (RSF) financed through Diesel Cess and ₹ 40,572 crore of Extra Budgetary Resources (EBR) of which ₹ 17,655 crore, ₹ 17,136 crore and ₹ 5,781 crore are from market borrowing through IRFC, Institutional Finance and PPP respectively. Budgetary Support, Internal Resources, RSF and EBR constituted 40 per cent, 17.8 per cent, 1.6 per cent and 40.6 per cent respectively of 2015-16 (BE) plan outlay.

Despite reduction in the level of Budgetary Support at RE level, the Plan outlay at RE 2015-16 was maintained at ₹ 1,00,000 crore taking into account higher estimated investment through EBR (Partnership). By the end of the year, with part restoration of the reduced Budgetary Support, the plan outlay stood at ₹ 93,156 crore (Prov.) which is marginally lower than the RE but 58.6 per cent higher than in 2014-15. Plan outlay during the year comprise of ₹ 35,006 crore of Budgetary Support (16.2 per cent higher over PY), ₹ 16,834 crore of Internal Resources (9.7 per cent higher over PY), ₹ 2,607 crore of Railway Safety Fund (RSF) financed through Diesel Cess (18.1 per cent higher over PY) and ₹ 38,709 crore of Extra Budgetary Resources (EBR) (250.5 per cent higher over PY) of which ₹ 14,254 crore, ₹ 9,374 crore and ₹ 15,081 crore are from market borrowing through IRFC, Institutional Finance and PPP respectively. Budgetary Support, Internal Resources, RSF and EBR constituted 37.6 per cent, 18.1 per cent, 2.8 per cent and 41.6 per cent respectively of the total plan outlay 2015-16 (Prov.).

### **Conclusion:**

Fiscal policy of 2015-16 was designed in the challenging circumstances. The Government needed to complement the macroeconomic objectives of promoting growth and stability even with the reduced fiscal space.

The growth of the Indian economy accelerated in 2015-16, despite the unfavorable global economic situation. The growth in Gross Domestic Product (GDP) at constant (2011-12) market prices for the year 2015-16 has been estimated to be 7.6 per cent as per the provisional estimates of the Central Statistics Office, as against 7.2 per cent in 2014-15. Following positive trend in realisation of tax revenue, particularly from indirect taxes, gross tax revenue was revised upward in RE 2015-16. In FY 2015-16, gross tax revenues registered a growth of 17 per cent over the gross tax revenues in previous financial year. Tax revenue (net) and non-tax revenue grew by 4.5 per cent and 26.8 per cent respectively over respective receipts in previous financial year. Receipts from all major components of Indirect taxes viz., Customs, Union Excise Duties and Service tax were higher than budgeted target; however, growth in receipts from Union Excise Duties



was main contributor to the growth in gross tax revenues in 2015-16. There was shortfall in direct tax receipts compared to budgeted target.

On expenditure side, in 2015-16, total expenditure was accounted at ₹ 17,73,269 crore which was about 99.8 per cent of BE and ₹ 1,09,596 crore higher than total expenditure in previous financial year. As a percentage of GDP the total expenditure in 2015-16 has been reduced to 13.1 per cent of GDP(PE) from the previous year's level of 13.3 per cent of GDP. The capital expenditure during 2015-16 was accounted at ₹ 2,35,253 crore which registered a growth of 19.6 per cent over previous year. As a percentage of GDP, it was accounted to 1.7 per cent as compared to 1.6 per cent in 2014-15. Expenditure on revenue account was ₹ 15,38,016 crore which registered a growth of 4.8 per cent over previous financial year and as a percentage of GDP, it was 11.3 per cent, lower as compared to 11.7 per cent in 2014-15. Out of total revenue expenditure, ₹ 1,30,948 crore was provided as Grants for creation of capital assets.

Measures initiated by Government for both revenue mobilization and for expenditure management helped to achieve deficit targets as spelt out in the Budget 2015-16. In fact there was marked improvement on revenue account. Fiscal deficit for the year 2015-16 was ₹ 5,32,351 crore which was 3.9 per cent of GDP (PE), a decrease of 0.2 per cent of GDP from previous financial year. Revenue deficit for the year was ₹ 3,42,684 crore which was 2.5 per cent of GDP (PE), a decrease of 0.4 per cent and 0.3 per cent of GDP from previous financial year and budget estimates respectively. Effective revenue deficit was 1.6 per cent of GDP(PE) which marked an improvement of 0.4 per cent of GDP over budgeted target.

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## TAX REVENUE

(₹ crore)

DESCRIPTION	2015-16				2014-15			
	BE	RE	Prov.	Prov.as % of BE	BE	RE	ACTUALS	Actuals as % of BE
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1 Corporation Tax	470628.00	452969.68	454502.55	97%	451005.00	426079.00	428924.74	95%
2 Taxes on Income	327367.00	299051.24	287661.56	88%	284266.00	278599.00	265732.51	93%
(a) Taxes on Income other than Corporation Tax	320836.00	291653.24	280311.45	87%	278275.00	272607.00	258334.36	93%
(b) Securities Transaction Tax	6531.00	7398.00	7350.11	113%	5991.00	5992.00	7398.15	123%
3 Wealth Tax	0.00	0.00	1078.59		950.00	950.00	1085.00	114%
4 Customs	208336.00	209500.00	210338.08	101%	201819.00	188713.00	188016.18	93%
5 Union Excise Duties	229808.54	284142.34	287150.60	125%	207110.00	185480.42	189953.00	92%
6 Service Tax	209774.00	210000.00	211396.14	101%	215973.00	168132.00	167969.42	78%
7 Other taxes	3577.02	3947.83	4759.34	133%	3401.41	3437.78	3203.80	94%
(a) Direct Taxes			-34.83				15.23	
(b) Indirect Taxes			4794.17				3188.57	
<b>GROSS TAX REVENUE</b>	<b>1449490.56</b>	<b>1459611.09</b>	<b>1456886.86</b>	<b>101%</b>	<b>1364524.41</b>	<b>1251391.20</b>	<b>1244884.65</b>	<b>91%</b>
Of which netted against expenditure (Surcharge for financing National Calamity Contingency Fund)	5690.00	5910.00	6136.38	108%	5050.00	5120.00	3460.89	69%
<b>Balance Gross Tax Revenue</b>	<b>1443800.56</b>	<b>1453701.09</b>	<b>1450750.48</b>	<b>100%</b>	<b>1359474.41</b>	<b>1246271.20</b>	<b>1241423.76</b>	<b>91%</b>
<b>Less Assignment to States</b>	<b>523958.24</b>	<b>506192.97</b>	<b>506192.96</b>	<b>97%</b>	<b>382215.94</b>	<b>337808.45</b>	<b>337808.45</b>	<b>88%</b>
<b>NET TAX REVENUE</b>	<b>919842.32</b>	<b>947508.12</b>	<b>944557.52</b>	<b>103%</b>	<b>977258.47</b>	<b>908462.75</b>	<b>903615.31</b>	<b>92%</b>

## NON-TAX REVENUE

(₹ crore)

DESCRIPTION	2015-16				2014-15			
	BE	RE	Prov.	Prov.as % of BE	BE	RE	ACTUALS	Actuals as % of BE
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>A. Interest receipts</b>	<b>44663.45</b>	<b>43251.12</b>	<b>45661.90</b>	<b>102%</b>	<b>43572.35</b>	<b>43209.06</b>	<b>47985.19</b>	<b>110%</b>
<i>Less- i) Receipts incidental to Market Borrowing taken in reduction of cost of borrowing</i>	19944.12	14820.11	15615.27	78%	22871.28	19424.31	22654.12	99%
<i>ii) Waiver of Interest</i>	1120.00	5282.88	5282.88	472%	950.00	1527.16	1527.16	161%
<i>iii) Conversion of Intt. into grant of Hindustan Salts Ltd.</i>		5.97	5.97					
<i>iv) Accounting Adjustment of Intt. of THDC</i>						91.85	91.85	
<b>Net Interest Receipts</b>	<b>23599.33</b>	<b>23142.16</b>	<b>24757.78</b>	<b>105%</b>	<b>19751.07</b>	<b>22165.74</b>	<b>23712.06</b>	<b>120%</b>
<b>B. Dividends and Profits</b>	<b>100651.14</b>	<b>118271.38</b>	<b>112050.89</b>	<b>111%</b>	<b>90229.28</b>	<b>88781.09</b>	<b>89833.04</b>	<b>100%</b>
<b>C. Non-Tax Revenue of U.T.s</b>	<b>1295.82</b>	<b>1288.94</b>	<b>1482.26</b>	<b>114%</b>	<b>1110.68</b>	<b>1243.35</b>	<b>1362.26</b>	<b>123%</b>
<b>D. Other Non-Tax Revenue</b>								
Fiscal Services	755.00	703.00	630.14	83%	168.22	744.00	1393.59	828%
Other General Services	29691.14	30140.80	29928.57	101%	26834.76	30236.22	26981.24	101%
<i>Less: Other Receipts utilised to write-off loans etc.</i>	1005.18	1002.53	2.53	0%	1005.18	1007.71	7.71	1%
Net - Other General Services	28685.96	29138.27	29926.04	104%	25829.58	29228.51	26973.53	104%
Social Services	5878.81	10879.85	10013.06	170%	4850.64	3702.60	1674.87	35%
<i>Less: Other Receipts utilised to write-off loans etc.</i>		5684.34	5684.34			0.00		
Net : Social Services		5195.51	4328.72			3702.60	1674.87	
Economic Services	92090.66	111895.44	110381.11	120%	95608.45	100608.38	81395.59	85%
<b>Less - (I) Other Receipts utilised to write-off loans</b>	<b>6.00</b>	<b>1358.54</b>	<b>1358.54</b>	<b>22642%</b>	<b>4.50</b>	<b>4.50</b>	<b>2.31</b>	<b>51%</b>
Net Economic Services	92084.66	110536.90	109022.57	118%	95603.95	100603.88	81393.28	85%
Grants-in-Aid and Contributions	1773.77	2936.75	1881.23	106%	2404.51	2811.09	1599.88	67%
<b>Total Other Non-Tax Revenue</b>	<b>129178.20</b>	<b>148510.43</b>	<b>145788.70</b>	<b>113%</b>	<b>128856.90</b>	<b>137090.08</b>	<b>113035.15</b>	<b>88%</b>
Less : Commercial Departments	32991.90	32637.37	33305.40	101%	27443.32	31448.59	30176.98	110%
<b>Net Other Non-Tax Revenue</b>	<b>96186.30</b>	<b>115873.06</b>	<b>112483.30</b>	<b>117%</b>	<b>101413.58</b>	<b>105641.49</b>	<b>82858.17</b>	<b>82%</b>
<b>Net Non-Tax Revenue (A+B+C+D)</b>	<b>221732.59</b>	<b>258575.54</b>	<b>250774.23</b>	<b>113%</b>	<b>212504.61</b>	<b>217831.67</b>	<b>197765.53</b>	<b>93%</b>

## CAPITAL RECEIPTS

(₹ crore)

DESCRIPTION	2015-16				2014-15			
	BE	RE	Prov.	Prov.as % of BE	BE	RE	ACTUALS	Actuals as % of BE
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1 (a) Market Loans including								
Short term borrowings	486468.01	509273.31	423611.94	87%	495757.54	498090.71	460454.61	93%
(b) Receipt under MSS (Net)	20000.00	0.00	0.00	0%	20000.00	0.00	0.00	0%
(c) Treasury Bills(14 days)	0.00	0.00	35448.86		0.00	0.00	-1137.40	
2 Securities against Small Savings	22407.52	53417.95	24274.48	108%	8228.52	33275.52	2147.83	26%
3 (i) External Loans								
Gross Borrowings	34373.35	34580.00	36053.72	105%	28175.04	30407.47	33533.89	119%
Less: Repayments	23200.00	23095.35	23305.38	100%	22441.26	20702.00	20600.86	92%
Net Borrowings	11173.35	11484.65	12748.34	114%	5733.78	9705.47	12933.03	226%
(ii) Revolving Fund			1.48				-7.52	
<b>Non-Debt Capital Receipts (4&amp;5)</b>								
4 Recoveries of Loans and Advances								
Gross Recoveries	22713.87	40915.90	41878.38	184%	22817.19	24582.60	26546.70	116%
Less Recoveries of Ways & Means Advances and Loans to Govt. Servants	11961.04	22011.04	21030.04	176%	12290.00	13697.08	12808.48	104%
Net Recoveries of Loans & Advances	10752.83	18904.86	20848.34	194%	10527.19	10885.52	13738.22	131%
5 Miscellaneous Capital Receipts	69500.00	25312.60	24737.82	36%	63425.00	31350.30	37737.25	59%
(i) Disinvestment of Govt.'s Equity Holdings	41000.00	25312.60	24311.03	59%	43425.00	26353.30	24894.09	57%
(ii) Other Misc. Receipts			426.79		20000.00	5000.00	12840.16	64%
(iii) Less Bonus		0.00				-3.00	3.00	
(iv) Strategic Disinvestment	28500.00			0%				
6 National Small Savings Fund	1.09	-11188.92	50890.06		1.96	-29594.80	-17973.86	-917034%
(a) Small Savings, Public Provident Funds	52025.18	82783.00	86679.68	167%	24885.76	48907.74	49937.21	201%
(b) Investment in Securities	-32744.99	-80963.28	-50324.47	154%	-3430.54	-57766.66	-56579.57	1649%
(c) Income & Expenditure of NSSF	-19279.10	-13008.64	14534.85	-75%	-21453.26	-20735.88	-11331.50	53%
7 State Provident Funds	10000.00	11000.00	10746.92	107%	12000.00	10000.00	11920.57	99%
8 Public Accounts ( other than SPF& NSSF )	20621.83	-12692.20	-808.86	-4%	-4251.66	8426.53	41213.40	-969%
9 Other Internal Debt Receipts	-7063.94	-4120.72	2304.32	-33%	-3453.76	-1604.19	30604.77	-886%
10 Ways & Means Advances			0.00				0.00	
11 Investment (-)/redemption(+) of Surplus Cash			-34378.00				-107183.00	
12 Decrease in Cash Balance (Including difference between RBI & A/C)	12041.44	-22084.17	7511.49	62%	17160.40	-15671.48	77844.26	454%
13 Cash held under MSS	-20000.00	0.00	0.00	0%	-20000.00	0.00	0.00	0%
<b>TOTAL</b>	<b>635902.13</b>	<b>579307.36</b>	<b>577937.19</b>	<b>91%</b>	<b>605128.97</b>	<b>554863.58</b>	<b>562292.16</b>	<b>93%</b>

## PLAN EXPENDITURE

(₹ crore)

GRANT NO.	MINISTRY/ DEPARTMENT	2015-16				2014-15			
		BE	RE	Prov.	Prov.as % of BE	BE	RE	ACTUALS	Actuals as % of BE
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	<b>MINISTRY OF AGRICULTURE</b>	<b>21828.49</b>	<b>19991.14</b>	<b>19360.76</b>	<b>89%</b>	<b>28198.00</b>	<b>23830.00</b>	<b>23127.52</b>	<b>82%</b>
1	Department of Agriculture and Cooperation	16646.35	15500.00	14990.39	90%	22309.00	19530.00	18935.21	85%
2	Department of Agricultural Research and Education	3691.00	3000.00	2988.56	81%	3715.00	2500.00	2456.82	66%
3	Department of Animal Husbandry, Dairying and Fisheries	1491.14	1491.14	1381.81	93%	2174.00	1800.00	1735.49	80%
	<b>DEPARTMENT OF ATOMIC ENERGY</b>	<b>5900.00</b>	<b>5900.00</b>	<b>5735.30</b>	<b>97%</b>	<b>5880.00</b>	<b>4062.60</b>	<b>4023.25</b>	<b>68%</b>
4	Atomic Energy	5000.00	4689.75	4571.06	91%	4910.00	3500.00	3460.75	70%
5	Nuclear Power Schemes	900.00	1210.25	1164.24	129%	970.00	562.60	562.50	58%
	<b>MINISTRY OF AYURVEDA, YOGA AND NATUROPATHY, UNANI, SIDDHA AND HOMOEOPATHY (AYUSH)</b>	<b>1008.00</b>	<b>900.00</b>	<b>888.86</b>	<b>88%</b>	<b>1069.00</b>	<b>466.78</b>	<b>462.73</b>	<b>43%</b>
6	Ministry of Ayurveda, Yoga & Naturopathy, Unani, Siddha and Homoeopathy (AYUSH)	1008.00	900.00	888.86	88%	1069.00	466.78	462.73	43%
	<b>MINISTRY OF CHEMICALS AND FERTILISERS</b>	<b>448.00</b>	<b>1295.07</b>	<b>1268.07</b>	<b>283%</b>	<b>514.00</b>	<b>262.81</b>	<b>229.06</b>	<b>45%</b>
7	Department of Chemicals and Petrochemicals	188.00	141.89	122.15	65%	207.00	173.00	151.38	73%
8	Department of Fertilisers	50.00	1002.80	1002.71	2005%	100.00	2.32	2.04	2%
9	Department of Pharmaceuticals	210.00	150.38	143.21	68%	207.00	87.49	75.64	37%
	<b>MINISTRY OF CIVIL AVIATION</b>	<b>2720.00</b>	<b>3549.04</b>	<b>3520.53</b>	<b>129%</b>	<b>6720.00</b>	<b>6000.00</b>	<b>5926.28</b>	<b>88%</b>
10	Ministry of Civil Aviation	2720.00	3549.04	3520.53	129%	6720.00	6000.00	5926.28	88%
	<b>MINISTRY OF COAL</b>	<b>551.00</b>	<b>551.00</b>	<b>520.39</b>	<b>94%</b>	<b>550.00</b>	<b>500.00</b>	<b>473.87</b>	<b>86%</b>
11	Ministry of Coal	551.00	551.00	520.39	94%	550.00	500.00	473.87	86%
	<b>MINISTRY OF COMMERCE AND INDUSTRY</b>	<b>3689.65</b>	<b>4148.65</b>	<b>4084.19</b>	<b>111%</b>	<b>3926.00</b>	<b>3800.00</b>	<b>3667.48</b>	<b>93%</b>
12	Department of Commerce	1425.15	1938.65	1893.13	133%	2226.00	2100.00	2026.49	91%
13	Department of Industrial Policy & Promotion	2264.50	2210.00	2191.06	97%	1700.00	1700.00	1640.99	97%
	<b>MINISTRY OF COMMUNI- CATIONS AND INFORMATION TECHNOLOGY</b>	<b>8236.56</b>	<b>9014.96</b>	<b>8743.74</b>	<b>106%</b>	<b>12115.00</b>	<b>5870.58</b>	<b>6636.19</b>	<b>55%</b>
14	Department of Posts	468.61	520.00	501.81	107%	800.00	300.00	306.71	38%
15	Department of Telecommunications	5199.95	5794.96	5787.24	111%	7500.00	2970.58	2943.87	39%
16	Department of Electronics and Information Technology	2568.00	2700.00	2454.69	96%	3815.00	2600.00	3385.61	89%

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	<b>MINISTRY OF CONSUMER AFFAIRS, FOOD AND PUBLIC DISTRIBUTION</b>								
	<b>DISTRIBUTION</b>	<b>392.00</b>	<b>341.47</b>	<b>287.23</b>	<b>73%</b>	<b>550.00</b>	<b>290.00</b>	<b>272.50</b>	<b>50%</b>
17	Department of Consumer Affairs	180.00	176.47	161.31	90%	220.00	140.00	131.93	60%
18	Department of Food and Public Distribution	212.00	165.00	125.92	59%	330.00	150.00	140.57	43%
	<b>MINISTRY OF CORPORATE AFFAIRS</b>								
	<b>AFFAIRS</b>	<b>24.00</b>	<b>20.00</b>	<b>19.55</b>	<b>81%</b>	<b>24.00</b>	<b>23.00</b>	<b>17.93</b>	<b>75%</b>
19	Ministry of Corporate Affairs	24.00	20.00	19.55	81%	24.00	23.00	17.93	75%
	<b>MINISTRY OF CULTURE</b>								
	<b>MINISTRY OF CULTURE</b>	<b>1455.00</b>	<b>1417.00</b>	<b>1279.64</b>	<b>88%</b>	<b>1835.00</b>	<b>1500.00</b>	<b>1417.30</b>	<b>77%</b>
20	Ministry of Culture	1455.00	1417.00	1279.64	88%	1835.00	1500.00	1417.30	77%
	<b>MINISTRY OF DEFENCE</b>								
	<b>MINISTRY OF DEFENCE</b>	<b>450.00</b>	<b>303.00</b>	<b>226.08</b>	<b>50%</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
21	Ministry of Defence	450.00	303.00	226.08	50%	0.00	0.00	0.00	
	<b>MINISTRY OF DEVELOPMENT OF NORTH EASTERN REGION</b>								
	<b>OF NORTH EASTERN REGION</b>	<b>2334.50</b>	<b>1973.42</b>	<b>1959.82</b>	<b>84%</b>	<b>2306.00</b>	<b>1800.00</b>	<b>1695.06</b>	<b>74%</b>
29	Ministry of Development of North Eastern Region	2334.50	1973.42	1959.82	84%	2306.00	1800.00	1695.06	74%
	<b>MINISTRY OF DRINKING WATER AND SANITATION</b>								
	<b>WATER AND SANITATION</b>	<b>6236.00</b>	<b>10898.00</b>	<b>11072.66</b>	<b>178%</b>	<b>15260.00</b>	<b>12100.00</b>	<b>12083.75</b>	<b>79%</b>
30	Ministry of Drinking Water and Sanitation	6236.00	10898.00	11072.66	178%	15260.00	12100.00	12083.75	79%
	<b>MINISTRY OF EARTH SCIENCES</b>								
	<b>MINISTRY OF EARTH SCIENCES</b>	<b>1179.00</b>	<b>1013.00</b>	<b>901.60</b>	<b>76%</b>	<b>1281.00</b>	<b>925.00</b>	<b>900.28</b>	<b>70%</b>
31	Ministry of Earth Sciences	1179.00	1013.00	901.60	76%	1281.00	925.00	900.28	70%
	<b>MINISTRY OF ENVIRONMENT AND FORESTS AND CLIMATE CHANGE</b>								
	<b>CHANGE</b>	<b>1446.60</b>	<b>1446.60</b>	<b>1368.55</b>	<b>95%</b>	<b>2043.00</b>	<b>1550.00</b>	<b>1513.94</b>	<b>74%</b>
32	Ministry of Environment and Forests and Climate Change	1446.60	1446.60	1368.55	95%	2043.00	1550.00	1513.94	74%
	<b>MINISTRY OF EXTERNAL AFFAIRS</b>								
	<b>AFFAIRS</b>	<b>5336.20</b>	<b>4658.18</b>	<b>4110.69</b>	<b>77%</b>	<b>5100.00</b>	<b>3900.00</b>	<b>3379.67</b>	<b>66%</b>
33	Ministry of External Affairs	5336.20	4658.18	4110.69	77%	5100.00	3900.00	3379.67	66%
	<b>MINISTRY OF FINANCE</b>								
	<b>MINISTRY OF FINANCE</b>	<b>54274.10</b>	<b>60764.40</b>	<b>57953.70</b>	<b>107%</b>	<b>96367.00</b>	<b>86018.26</b>	<b>83585.30</b>	<b>87%</b>
34	Department of Economic Affairs	8465.10	4152.10	3651.10	43%	9931.00	8343.76	8112.96	82%
35	Department of Financial Services	9805.00	28118.00	28118.00	287%	14100.00	9650.00	9500.00	67%
37	Transfers to State and UT Governments	36000.00	28450.00	26160.02	73%	72332.00	68021.00	65968.84	91%
40	Department of Expenditure	4.00	44.30	24.58	615%	4.00	3.50	3.50	88%
	<b>MINISTRY OF FOOD PROCESSING INDUSTRIES</b>								
	<b>PROCESSING INDUSTRIES</b>	<b>487.00</b>	<b>487.00</b>	<b>462.35</b>	<b>95%</b>	<b>770.00</b>	<b>600.00</b>	<b>567.35</b>	<b>74%</b>
47	Ministry of Food Processing Industries	487.00	487.00	462.35	95%	770.00	600.00	567.35	74%
	<b>MINISTRY OF HEALTH AND FAMILY WELFARE</b>								
	<b>FAMILY WELFARE</b>	<b>26659.17</b>	<b>28081.60</b>	<b>27723.23</b>	<b>104%</b>	<b>33156.00</b>	<b>26310.00</b>	<b>25562.42</b>	<b>77%</b>
48	Department of Health and Family Welfare	24549.00	25799.00	25471.88	104%	30645.00	24400.00	23684.38	77%
49	Department of Health Research	713.17	667.60	648.52	91%	726.00	610.00	590.65	81%
50	Department of AIDS Control	1397.00	1615.00	1602.83	115%	1785.00	1300.00	1287.39	72%

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	<b>MINISTRY OF HEAVY INDUSTRIES AND PUBLIC ENTERPRISES</b>	<b>678.88</b>	<b>307.92</b>	<b>305.67</b>	<b>45%</b>	<b>809.00</b>	<b>690.00</b>	<b>595.79</b>	<b>74%</b>
51	Department of Heavy Industry	669.88	300.00	298.77	45%	800.00	685.00	590.97	74%
52	Department of Public Enterprises	9.00	7.92	6.90	77%	9.00	5.00	4.82	54%
	<b>MINISTRY OF HOME AFFAIRS</b>	<b>9542.98</b>	<b>9382.32</b>	<b>8973.24</b>	<b>94%</b>	<b>12678.00</b>	<b>7733.00</b>	<b>7567.85</b>	<b>60%</b>
53	Ministry of Home Affairs	705.00	1000.00	975.10	138%	794.00	500.00	434.72	55%
55	Police	7371.98	7153.16	6775.93	92%	10427.00	6000.00	5950.88	57%
56	Other Expenditure of the Ministry of Home Affairs	327.00	90.26	83.33	25%	318.00	120.00	69.25	22%
57	Transfers to UT Governments	1139.00	1138.90	1138.88	100%	1139.00	1113.00	1113.00	98%
	<b>MINISTRY OF HOUSING AND URBAN POVERTY ALLEVIATION</b>	<b>5625.30</b>	<b>1952.00</b>	<b>1750.64</b>	<b>31%</b>	<b>6000.00</b>	<b>3400.00</b>	<b>2715.42</b>	<b>45%</b>
58	Ministry of Housing and Urban Poverty Alleviation	5625.30	1952.00	1750.64	31%	6000.00	3400.00	2715.42	45%
	<b>MINISTRY OF HUMAN RESOURCE DEVELOPMENT</b>	<b>54893.76</b>	<b>53466.50</b>	<b>53183.07</b>	<b>97%</b>	<b>68728.00</b>	<b>56517.90</b>	<b>55053.35</b>	<b>80%</b>
59	Department of School Education and Literacy	39038.50	39038.50	38632.26	99%	51828.00	43517.90	42478.60	82%
60	Department of Higher Education	15855.26	14428.00	14550.81	92%	16900.00	13000.00	12574.75	74%
	<b>MINISTRY OF INFORMATION AND BROADCASTING</b>	<b>914.53</b>	<b>750.00</b>	<b>721.72</b>	<b>79%</b>	<b>1005.00</b>	<b>752.00</b>	<b>718.86</b>	<b>72%</b>
61	Ministry of Information and Broadcasting	914.53	750.00	721.72	79%	1005.00	752.00	718.86	72%
	<b>MINISTRY OF LABOUR AND EMPLOYMENT</b>	<b>2153.02</b>	<b>641.70</b>	<b>552.12</b>	<b>26%</b>	<b>2448.60</b>	<b>1430.53</b>	<b>1276.73</b>	<b>52%</b>
62	Ministry of Labour and Employment	2153.02	641.70	552.12	26%	2448.60	1430.53	1276.73	52%
	<b>MINISTRY OF LAW AND JUSTICE</b>	<b>806.65</b>	<b>806.65</b>	<b>779.41</b>	<b>97%</b>	<b>1103.00</b>	<b>987.28</b>	<b>955.54</b>	<b>87%</b>
64	Law and Justice	806.65	806.65	779.41	97%	1103.00	987.28	955.54	87%
	<b>MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISE</b>	<b>2612.51</b>	<b>2620.00</b>	<b>2430.28</b>	<b>93%</b>	<b>3327.00</b>	<b>2500.00</b>	<b>2384.57</b>	<b>72%</b>
66	Ministry of Micro, Small and Medium Enterprises	2612.51	2620.00	2430.28	93%	3327.00	2500.00	2384.57	72%
	<b>MINISTRY OF MINES</b>	<b>570.58</b>	<b>437.12</b>	<b>427.84</b>	<b>75%</b>	<b>567.00</b>	<b>330.00</b>	<b>324.07</b>	<b>57%</b>
67	Ministry of Mines	570.58	437.12	427.84	75%	567.00	330.00	324.07	57%
	<b>MINISTRY OF MINORITY AFFAIRS</b>	<b>3712.78</b>	<b>3712.78</b>	<b>3632.26</b>	<b>98%</b>	<b>3711.00</b>	<b>3140.00</b>	<b>3069.01</b>	<b>83%</b>
68	Ministry of Minority Affairs	3712.78	3712.78	3632.26	98%	3711.00	3140.00	3069.01	83%
	<b>MINISTRY OF NEW AND RENEWABLE ENERGY</b>	<b>287.67</b>	<b>246.53</b>	<b>210.70</b>	<b>73%</b>	<b>941.00</b>	<b>541.00</b>	<b>501.70</b>	<b>53%</b>
69	Ministry of New and Renewable Energy	287.67	246.53	210.70	73%	941.00	541.00	501.70	53%
	<b>MINISTRY OF OVERSEAS INDIAN AFFAIRS</b>	<b>20.00</b>	<b>3.00</b>	<b>0.00</b>	<b>0%</b>	<b>20.00</b>	<b>5.00</b>	<b>0.00</b>	<b>0%</b>
70	Ministry of Overseas Indian Affairs	20.00	3.00	0.00	0%	20.00	5.00	0.00	0%
	<b>MINISTRY OF PANCHAYATI RAJ</b>	<b>94.00</b>	<b>220.00</b>	<b>207.35</b>	<b>221%</b>	<b>7000.00</b>	<b>3400.00</b>	<b>3390.13</b>	<b>48%</b>
71	Ministry of Panchayati Raj	94.00	220.00	207.35	221%	7000.00	3400.00	3390.13	48%

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	<b>MINISTRY OF PERSONNEL, PUBLIC GRIEVANCES &amp; PENSIONS</b>	<b>260.15</b>	<b>229.34</b>	<b>227.01</b>	<b>87%</b>	<b>279.00</b>	<b>227.00</b>	<b>227.39</b>	<b>82%</b>
73	Ministry of Personnel, Public Grievances and Pensions	260.15	229.34	227.01	87%	279.00	227.00	227.39	82%
	<b>MINISTRY OF PETROLEUM AND NATURAL GAS</b>	<b>50.00</b>	<b>1203.00</b>	<b>1201.00</b>	<b>2402%</b>	<b>43.00</b>	<b>2402.00</b>	<b>0.00</b>	<b>0%</b>
75	Ministry of Petroleum and Natural Gas	50.00	1203.00	1201.00	2402%	43.00	2402.00	0.00	0%
	<b>MINISTRY OF PLANNING</b>	<b>2114.52</b>	<b>1961.70</b>	<b>1705.97</b>	<b>81%</b>	<b>2515.00</b>	<b>1780.73</b>	<b>1722.69</b>	<b>68%</b>
76	Ministry of Planning	2114.52	1961.70	1705.97	81%	2515.00	1780.73	1722.69	68%
	<b>MINISTRY OF POWER</b>	<b>6799.74</b>	<b>8084.37</b>	<b>7822.62</b>	<b>115%</b>	<b>9642.00</b>	<b>5700.00</b>	<b>13313.67</b>	<b>138%</b>
77	Ministry of Power	6799.74	8084.37	7822.62	115%	9642.00	5700.00	13313.67	138%
	<b>MINISTRY OF ROAD TRANSPORT AND HIGHWAYS</b>	<b>42912.65</b>	<b>44274.00</b>	<b>44254.07</b>	<b>103%</b>	<b>28881.00</b>	<b>27750.00</b>	<b>27430.54</b>	<b>95%</b>
83	Ministry of Road Transport and Highways	42912.65	44274.00	44254.07	103%	28881.00	27750.00	27430.54	95%
	<b>MINISTRY OF RURAL DEVELOPMENT</b>	<b>73269.77</b>	<b>79220.00</b>	<b>78888.12</b>	<b>108%</b>	<b>83793.00</b>	<b>70656.42</b>	<b>69761.35</b>	<b>83%</b>
84	Department of Rural Development	71642.00	77650.00	77320.81	108%	80043.00	68156.42	67263.31	84%
85	Department of Land Resources	1627.77	1570.00	1567.31	96%	3750.00	2500.00	2498.04	67%
	<b>MINISTRY OF SCIENCE AND TECHNOLOGY</b>	<b>7289.30</b>	<b>7200.80</b>	<b>6957.10</b>	<b>95%</b>	<b>6725.00</b>	<b>5495.00</b>	<b>5418.22</b>	<b>81%</b>
86	Department of Science and Technology	3401.50	3401.50	3234.29	95%	3125.00	2500.00	2496.69	80%
87	Department of Scientific and Industrial Research	2281.00	2192.50	2185.27	96%	2100.00	1600.00	1594.15	76%
88	Department of Bio-Technology	1606.80	1606.80	1537.54	96%	1500.00	1395.00	1327.38	88%
	<b>MINISTRY OF SHIPPING</b>	<b>932.79</b>	<b>824.00</b>	<b>817.26</b>	<b>88%</b>	<b>899.00</b>	<b>450.00</b>	<b>442.83</b>	<b>49%</b>
89	Ministry of Shipping	932.79	824.00	817.26	88%	899.00	450.00	442.83	49%
	<b>MINISTRY OF SKILL DEVELOPMENT AND ENTREPRENEURSHIP</b>	<b>1500.00</b>	<b>1000.00</b>	<b>975.00</b>	<b>65%</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
90	Ministry of Skill Development and Entrepreneurship	1500.00	1000.00	975.00	65%	0.00	0.00	0.00	
	<b>MINISTRY OF SOCIAL JUSTICE &amp; EMPOWERMENT</b>	<b>6467.00</b>	<b>5911.78</b>	<b>5698.05</b>	<b>88%</b>	<b>6165.00</b>	<b>5400.00</b>	<b>5330.95</b>	<b>86%</b>
91	Ministry of Social Justice & Empowerment	6467.00	5911.78	5698.05	88%	6165.00	5400.00	5330.95	86%
	<b>DEPARTMENT OF DISABILITY AFFAIRS</b>	<b>565.40</b>	<b>540.00</b>	<b>486.53</b>	<b>86%</b>	<b>565.40</b>	<b>375.00</b>	<b>337.84</b>	<b>60%</b>
92	Department of Disability Affairs	565.40	540.00	486.53	86%	565.40	375.00	337.84	60%
	<b>DEPARTMENT OF SPACE</b>	<b>6000.19</b>	<b>5600.00</b>	<b>5561.85</b>	<b>93%</b>	<b>6000.00</b>	<b>4500.00</b>	<b>4473.82</b>	<b>75%</b>
93	Department of Space	6000.19	5600.00	5561.85	93%	6000.00	4500.00	4473.82	75%
	<b>MINISTRY OF STATISTICS AND PROGRAMME IMPLEMENTATION</b>	<b>4352.50</b>	<b>4150.04</b>	<b>3694.77</b>	<b>85%</b>	<b>4478.00</b>	<b>4259.32</b>	<b>3616.15</b>	<b>81%</b>
94	Ministry of Statistics and Programme Implementation	4352.50	4150.04	3694.77	85%	4478.00	4259.32	3616.15	81%



(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	<b>MINISTRY OF STEEL</b>	<b>15.00</b>	<b>15.00</b>	<b>10.26</b>	<b>68%</b>	<b>20.00</b>	<b>7.00</b>	<b>-5.12</b>	<b>-26%</b>
95	Ministry of Steel	15.00	15.00	10.26	68%	20.00	7.00	-5.12	
	<b>MINISTRY OF TEXTILES</b>	<b>3523.32</b>	<b>3315.37</b>	<b>3057.82</b>	<b>87%</b>	<b>4831.00</b>	<b>3500.00</b>	<b>3288.82</b>	<b>68%</b>
96	Ministry of Textiles	3523.32	3315.37	3057.82	87%	4831.00	3500.00	3288.82	68%
	<b>MINISTRY OF TOURISM</b>	<b>1483.20</b>	<b>850.00</b>	<b>804.49</b>	<b>54%</b>	<b>1882.00</b>	<b>1100.00</b>	<b>866.66</b>	<b>46%</b>
97	Ministry of Tourism	1483.20	850.00	804.49	54%	1882.00	1100.00	866.66	46%
	<b>MINISTRY OF TRIBAL AFFAIRS</b>	<b>4792.19</b>	<b>4550.00</b>	<b>4457.30</b>	<b>93%</b>	<b>4479.00</b>	<b>3850.00</b>	<b>3831.95</b>	<b>86%</b>
98	Ministry of Tribal Affairs	4792.19	4550.00	4457.30	93%	4479.00	3850.00	3831.95	86%
	<b>U.T.s WITHOUT LEGISLATURE</b>	<b>5044.00</b>	<b>4913.62</b>	<b>4827.82</b>	<b>96%</b>	<b>4737.00</b>	<b>3947.42</b>	<b>3846.84</b>	<b>81%</b>
99	Andaman & Nicobar Islands	2200.00	2326.83	2296.49	104%	2100.00	1733.00	1716.11	82%
100	Chandigarh	860.00	634.82	634.50	74%	813.00	613.05	610.72	75%
101	Dadra & Nagar Haveli	750.00	907.97	907.00	121%	703.00	651.74	647.19	92%
102	Daman & Diu	723.60	533.60	531.33	73%	657.00	554.17	538.56	82%
103	Lakshadweep	510.40	510.40	458.50	90%	464.00	395.46	334.26	72%
	<b>MINISTRY OF URBAN DEVELOPMENT</b>	<b>16054.18</b>	<b>15160.00</b>	<b>15273.22</b>	<b>95%</b>	<b>16984.40</b>	<b>10290.00</b>	<b>10184.78</b>	<b>60%</b>
104	Department of Urban Development	15676.20	15000.00	15092.61	96%	16508.09	10000.00	9977.01	60%
105	Public Works	377.98	160.00	180.61	48%	476.31	290.00	207.77	44%
	<b>MINISTRY OF WATER RESOURCES, RIVER DEVELOPMENT AND GANGA REJUVENATION</b>	<b>3607.00</b>	<b>6431.49</b>	<b>6280.94</b>	<b>174%</b>	<b>13237.00</b>	<b>5400.00</b>	<b>4907.85</b>	<b>37%</b>
107	Ministry of Water Resources, River Development and Ganga Rejuvenation	3607.00	6431.49	6280.94	174%	13237.00	5400.00	4907.85	37%
	<b>MINISTRY OF WOMEN AND CHILD DEVELOPMENT</b>	<b>10286.73</b>	<b>17257.00</b>	<b>17144.28</b>	<b>167%</b>	<b>21100.00</b>	<b>18500.00</b>	<b>18436.18</b>	<b>87%</b>
108	Ministry of Women and Child Development	10286.73	17257.00	17144.28	167%	21100.00	18500.00	18436.18	87%
	<b>MINISTRY OF YOUTH AFFAIRS &amp; SPORTS</b>	<b>1389.48</b>	<b>1205.00</b>	<b>1268.13</b>	<b>91%</b>	<b>1643.00</b>	<b>1008.00</b>	<b>994.08</b>	<b>61%</b>
109	Ministry of Youth Affairs and Sports	1389.48	1205.00	1268.13	91%	1643.00	1008.00	994.08	61%
	<b>RAILWAYS</b>	<b>40000.00</b>	<b>32000.00</b>	<b>35005.85</b>	<b>88%</b>	<b>30100.00</b>	<b>30100.00</b>	<b>30121.16</b>	<b>100%</b>
	Ministry of Railways	40000.00	32000.00	35005.85	88%	30100.00	30100.00	30121.16	100%
<b>GRAND TOTAL</b>		<b>465277.04</b>	<b>477196.56</b>	<b>471080.70</b>	<b>101%</b>	<b>575000.00</b>	<b>467933.63</b>	<b>462643.55</b>	<b>80%</b>

## NON-PLAN EXPENDITURE

(₹ crore)

Grant No.	MINISTRY/ DEPARTMENT	2015-2016				2014-15			
		BE	RE	Prov.	Prov. as % of BE	BE	RE	Actuals	Actuals as % of BE
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	<b>MINISTRY OF AGRICULTURE</b>	<b>3081.29</b>	<b>2967.06</b>	<b>2731.66</b>	<b>89%</b>	<b>2864.94</b>	<b>2792.57</b>	<b>2789.69</b>	<b>97%</b>
1	Department of Agriculture and Cooperation	358.00	309.54	305.65	<b>85%</b>	343.25	322.00	319.89	<b>93%</b>
2	Department of Agricultural Research and Education	2629.00	2586.00	2397.70	<b>91%</b>	2429.39	2384.00	2383.19	<b>98%</b>
3	Department of Animal Husbandry, Dairying and Fisheries	94.29	71.52	28.31	<b>30%</b>	92.30	86.57	86.61	<b>94%</b>
	<b>DEPARTMENT OF ATOMIC ENERGY</b>	<b>5012.00</b>	<b>5483.54</b>	<b>5569.09</b>	<b>111%</b>	<b>4566.59</b>	<b>4850.00</b>	<b>4985.72</b>	<b>109%</b>
4	Atomic Energy	4200.00	4671.54	5372.03	<b>128%</b>	3827.00	4200.00	4676.21	<b>122%</b>
5	Nuclear Power Schemes	812.00	812.00	197.06	<b>24%</b>	739.59	650.00	309.51	<b>42%</b>
	<b>MINISTRY OF AYURVEDA, YOGA AND NATURAPATHY, UNANI, SIDDHA AND HOMOEOPATHY (AYUSH)</b>	<b>206.00</b>	<b>225.00</b>	<b>186.47</b>	<b>91%</b>	<b>203.15</b>	<b>224.22</b>	<b>154.04</b>	<b>76%</b>
6	Ministry of Ayurveda, Yoga and Naturopathy, Unani, Siddha and Homoeopathy (AYUSH)	206.00	225.00	186.47	<b>91%</b>	203.15	224.22	154.04	<b>76%</b>
	<b>MINISTRY OF CHEMICALS AND FERTILISERS</b>	<b>73114.00</b>	<b>72604.36</b>	<b>72160.78</b>	<b>99%</b>	<b>73104.55</b>	<b>71095.01</b>	<b>71101.76</b>	<b>97%</b>
7	Department of Chemicals and Petrochemicals	67.18	72.88	67.55	<b>101%</b>	63.68	52.73	44.23	<b>69%</b>
8	Department of Fertilisers	72997.80	72462.47	72023.78	<b>99%</b>	73000.00	70992.73	71009.30	<b>97%</b>
9	Department of Pharmaceuticals	49.02	69.01	69.45	<b>142%</b>	40.87	49.55	48.23	<b>118%</b>
	<b>MINISTRY OF CIVIL AVIATION</b>	<b>621.50</b>	<b>649.17</b>	<b>647.56</b>	<b>104%</b>	<b>657.98</b>	<b>711.74</b>	<b>699.96</b>	<b>106%</b>
10	Ministry of Civil Aviation	621.50	649.17	647.56	<b>104%</b>	657.98	711.74	699.96	<b>106%</b>
	<b>MINISTRY OF COAL</b>	<b>55.00</b>	<b>52.30</b>	<b>49.49</b>	<b>90%</b>	<b>50.00</b>	<b>47.72</b>	<b>225.92</b>	<b>452%</b>
11	Ministry of Coal	55.00	52.30	49.49	<b>90%</b>	50.00	47.72	225.92	<b>452%</b>
	<b>MINISTRY OF COMMERCE AND INDUSTRY</b>	<b>4018.05</b>	<b>2625.75</b>	<b>3287.33</b>	<b>82%</b>	<b>3873.02</b>	<b>3825.60</b>	<b>3660.48</b>	<b>95%</b>
12	Department of Commerce	3666.36	2400.00	3063.63	<b>84%</b>	3628.00	3587.40	3434.78	<b>95%</b>
13	Department of Industrial Policy and Promotion	351.69	225.75	223.70	<b>64%</b>	245.02	238.20	225.70	<b>92%</b>
	<b>MINISTRY OF COMMUNICATIONS AND INFORMATION TECHNOLOGY</b>	<b>15006.74</b>	<b>21296.51</b>	<b>20555.83</b>	<b>137%</b>	<b>14054.92</b>	<b>13908.26</b>	<b>14232.26</b>	<b>101%</b>
14	Department of Posts	6670.09	6753.81	5799.88	<b>87%</b>	6912.76	6379.89	6124.84	<b>89%</b>
15	Department of Telecommunications	8274.65	14483.70	14700.22	<b>178%</b>	7028.06	7412.07	7994.86	<b>114%</b>
16	Department of Electronics and Information Technology	62.00	59.00	55.73	<b>90%</b>	114.10	116.30	112.56	<b>99%</b>
	<b>MINISTRY OF CONSUMER AFFAIRS, FOOD AND PUBLIC DISTRIBUTION</b>	<b>125081.77</b>	<b>140529.66</b>	<b>140523.25</b>	<b>112%</b>	<b>115402.63</b>	<b>123075.88</b>	<b>118050.62</b>	<b>102%</b>
17	Department of Consumer Affairs	81.77	129.66	128.26	<b>157%</b>	75.79	75.88	69.48	<b>92%</b>
18	Department of Food & Public Distribution	125000.00	140400.00	140394.99	<b>112%</b>	115326.84	123000.00	117981.14	<b>102%</b>
	<b>MINISTRY OF CORPORATE AFFAIRS</b>	<b>247.88</b>	<b>391.53</b>	<b>384.82</b>	<b>155%</b>	<b>231.25</b>	<b>228.92</b>	<b>208.27</b>	<b>90%</b>
19	Ministry of Corporate Affairs	247.88	391.53	384.82	<b>155%</b>	231.25	228.92	208.27	<b>90%</b>
	<b>MINISTRY OF CULTURE</b>	<b>714.00</b>	<b>714.00</b>	<b>727.30</b>	<b>102%</b>	<b>676.00</b>	<b>659.00</b>	<b>646.58</b>	<b>96%</b>
20	Ministry of Culture	714.00	714.00	727.30	<b>102%</b>	676.00	659.00	646.58	<b>96%</b>
	<b>MINISTRY OF DEFENCE</b>	<b>309629.60</b>	<b>293276.60</b>	<b>293977.90</b>	<b>95%</b>	<b>285202.87</b>	<b>277262.23</b>	<b>285004.80</b>	<b>100%</b>
21	Ministry of Defence	8402.60	8402.60	7695.41	<b>92%</b>	5202.87	4892.23	5860.87	<b>113%</b>
22	Defence Pensions	54500.00	60238.00	60237.60	<b>111%</b>	51000.00	50000.00	60449.75	<b>119%</b>
	<b>DEFENCE SERVICES</b>	<b>246727.00</b>	<b>224636.00</b>	<b>226044.89</b>	<b>92%</b>	<b>229000.00</b>	<b>222370.00</b>	<b>218694.18</b>	<b>95%</b>
23	Defence Services-Army	104158.95	100960.19	103693.72	<b>100%</b>	92669.32	98310.79	96780.95	<b>104%</b>
24	Defence Services-Navy	15525.64	14635.18	14993.28	<b>97%</b>	13975.79	13935.79	13678.87	<b>98%</b>
25	Defence Services-Air Force	23000.09	20377.09	21020.84	<b>91%</b>	20506.84	20185.86	19741.06	<b>96%</b>
26	Defence Ordnance Factories	2884.23	1252.48	421.99	<b>15%</b>	1275.43	1672.65	830.86	<b>65%</b>
27	Defence Services - Research and Development	6570.09	6011.06	5798.43	<b>88%</b>	5984.67	6299.67	5775.46	<b>97%</b>
28	Capital Outlay on Defence Services	94588.00	81400.00	80116.63	<b>85%</b>	94587.95	81965.24	81886.98	<b>87%</b>

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	<b>MINISTRY OF DEVELOPMENT OF NORTH EASTERN REGION</b>	<b>28.24</b>	<b>26.72</b>	<b>26.97</b>	<b>96%</b>	<b>26.78</b>	<b>25.45</b>	<b>24.37</b>	<b>91%</b>
29	Ministry of Development of North Eastern Region	28.24	26.72	26.97	96%	26.78	25.45	24.37	91%
	<b>MINISTRY OF DRINKING WATER AND SANITATION</b>	<b>7.87</b>	<b>8.53</b>	<b>8.22</b>	<b>104%</b>	<b>6.85</b>	<b>7.31</b>	<b>7.08</b>	<b>103%</b>
30	Ministry of Drinking Water and Sanitation	7.87	8.53	8.22	104%	6.85	7.31	7.08	103%
	<b>MINISTRY OF EARTH SCIENCES</b>	<b>440.70</b>	<b>405.00</b>	<b>390.85</b>	<b>89%</b>	<b>418.00</b>	<b>408.65</b>	<b>393.59</b>	<b>94%</b>
31	Ministry of Earth Sciences	440.70	405.00	390.85	89%	418.00	408.65	393.59	94%
	<b>MINISTRY OF ENVIRONMENT AND FORESTS AND CLIMATE CHANGE</b>	<b>235.00</b>	<b>222.00</b>	<b>219.28</b>	<b>93%</b>	<b>213.00</b>	<b>214.60</b>	<b>85.31</b>	<b>40%</b>
32	Ministry of Environment and Forests and Climate Change	235.00	222.00	219.28	93%	213.00	214.60	85.31	40%
	<b>MINISTRY OF EXTERNAL AFFAIRS</b>	<b>9630.63</b>	<b>10308.65</b>	<b>10338.80</b>	<b>107%</b>	<b>9630.39</b>	<b>8720.00</b>	<b>8759.81</b>	<b>91%</b>
33	Ministry of External Affairs	9630.63	10308.65	10338.80	107%	9630.39	8720.00	8759.81	91%
	<b>MINISTRY OF FINANCE</b>	<b>625686.88</b>	<b>613826.04</b>	<b>608353.10</b>	<b>97%</b>	<b>544037.18</b>	<b>542206.04</b>	<b>526443.42</b>	<b>97%</b>
34	Department of Economic Affairs	8774.46	9418.75	7594.67	87%	6875.11	6050.81	6092.18	89%
35	Department of Financial Services	15061.80	14943.25	13986.08	93%	7536.10	11963.51	7994.57	106%
36	Interest Payments	456145.05	442620.31	441728.82	97%	427011.38	411354.22	402444.14	94%
37	Transfers to State and UT Governments	89189.52	90728.52	88195.59	99%	65000.00	65000.00	62138.31	96%
38	Loans to Govt. Servants etc.	-175.00	-125.00	-117.89	67%	-175.00	-175.00	-126.76	72%
39	Repayment of Debt	0.00	0.00	0.00		0.00	0.00	0.00	
40	Department of Expenditure	152.84	151.73	141.94	93%	151.90	141.01	139.22	92%
41	Pensions	26285.00	26785.00	27596.29	105%	23778.00	24500.00	25297.68	106%
42	Indian Audit and Accounts Department	3429.05	3203.50	3195.13	93%	3123.57	3093.42	3006.05	96%
43	Department of Revenue	15709.00	16714.98	16755.30	107%	437.90	11445.60	11013.06	2515%
44	Direct Taxes	5406.56	4750.00	4720.20	87%	5092.89	4326.97	4131.43	81%
45	Indirect Taxes	5664.60	4600.00	4537.19	80%	5155.33	4470.50	4291.19	83%
46	Department of Disinvestment	44.00	35.00	19.78	45%	50.00	35.00	22.35	45%
	<b>MINISTRY OF FOOD PROCESSING INDUSTRIES</b>	<b>18.51</b>	<b>37.61</b>	<b>37.40</b>	<b>202%</b>	<b>15.86</b>	<b>17.74</b>	<b>17.00</b>	<b>107%</b>
47	Ministry of Food Processing Industries	18.51	37.61	37.40	202%	15.86	17.74	17.00	107%
	<b>MINISTRY OF HEALTH AND FAMILY WELFARE</b>	<b>5409.00</b>	<b>5750.00</b>	<b>6388.08</b>	<b>118%</b>	<b>4809.67</b>	<b>4964.00</b>	<b>5974.67</b>	<b>124%</b>
48	Department of Health and Family Welfare	5104.00	5405.00	6043.82	118%	4518.00	4642.00	5654.54	125%
49	Department of Health Research	305.00	345.00	344.26	113%	291.67	322.00	320.13	110%
	<b>MINISTRY OF HEAVY INDUSTRIES AND PUBLIC ENTERPRISES</b>	<b>964.85</b>	<b>631.26</b>	<b>626.94</b>	<b>65%</b>	<b>453.44</b>	<b>609.00</b>	<b>615.27</b>	<b>136%</b>
51	Department of Heavy Industry	954.85	621.00	616.49	65%	443.62	600.00	606.37	137%
52	Department of Public Enterprises	10.00	10.26	10.45	105%	9.82	9.00	8.90	91%
	<b>MINISTRY OF HOME AFFAIRS</b>	<b>58901.12</b>	<b>60726.63</b>	<b>60671.92</b>	<b>103%</b>	<b>53067.28</b>	<b>54041.18</b>	<b>53675.87</b>	<b>101%</b>
53	Ministry of Home Affairs	865.00	751.16	714.07	83%	850.67	765.32	717.17	84%
54	Cabinet	416.99	713.27	669.53	161%	433.52	458.54	439.48	101%
55	Police	54752.54	56459.97	56558.72	103%	49023.76	50372.45	50303.71	103%
56	Other Expenditure of the Ministry of Home Affairs	2237.59	2114.23	2041.60	91%	2171.83	1857.37	1628.51	75%
57	Transfers to UT Govts.	629.00	688.00	688.00	109%	587.50	587.50	587.00	100%
	<b>MINISTRY OF HOUSING AND URBAN POVERTY ALLEVIATION</b>	<b>9.17</b>	<b>9.17</b>	<b>10.09</b>	<b>110%</b>	<b>8.62</b>	<b>13.44</b>	<b>12.91</b>	<b>150%</b>
58	Ministry of Housing and Urban Poverty Alleviation	9.17	9.17	10.09	110%	8.62	13.44	12.91	150%
	<b>MINISTRY OF HUMAN RESOURCE DEVELOPMENT</b>	<b>14181.00</b>	<b>14119.00</b>	<b>14056.09</b>	<b>99%</b>	<b>14043.10</b>	<b>13987.10</b>	<b>13821.54</b>	<b>98%</b>
59	Department of School Education and Literacy	3181.00	3148.00	3167.66	100%	3287.10	3287.10	3243.81	99%
60	Department of Higher Education	11000.00	10971.00	10888.43	99%	10756.00	10700.00	10577.73	98%
	<b>MINISTRY OF INFORMATION AND BROADCASTING</b>	<b>2796.58</b>	<b>2838.58</b>	<b>2828.59</b>	<b>101%</b>	<b>2311.00</b>	<b>2424.80</b>	<b>2417.59</b>	<b>105%</b>
61	Ministry of Information and Broadcasting	2796.58	2838.58	2828.59	101%	2311.00	2424.80	2417.59	105%
	<b>MINISTRY OF LABOUR AND EMPLOYMENT</b>	<b>3208.35</b>	<b>4193.38</b>	<b>4092.15</b>	<b>128%</b>	<b>3159.73</b>	<b>2880.47</b>	<b>2861.06</b>	<b>91%</b>
62	Ministry of Labour and Employment	3208.35	4193.38	4092.15	128%	3159.73	2880.47	2861.06	91%
	<b>MINISTRY OF LAW AND JUSTICE</b>	<b>2952.00</b>	<b>2868.51</b>	<b>2425.43</b>	<b>82%</b>	<b>1147.61</b>	<b>1164.25</b>	<b>1046.32</b>	<b>91%</b>
63	Election Commission	80.00	85.29	84.60	106%	69.00	70.00	69.18	100%
64	Law and Justice	2717.00	2612.20	2169.81	80%	944.25	944.25	827.22	88%
65	Supreme Court of India	155.00	171.02	171.02	110%	134.36	150.00	149.92	112%

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	<b>MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISES</b>	<b>394.91</b>	<b>400.88</b>	<b>398.47</b>	<b>101%</b>	<b>375.28</b>	<b>385.02</b>	<b>382.03</b>	<b>102%</b>
66	Ministry of Micro, Small and Medium Enterprises	394.91	400.88	398.47	101%	375.28	385.02	382.03	102%
	<b>MINISTRY OF MINES</b>	<b>585.13</b>	<b>560.49</b>	<b>565.17</b>	<b>97%</b>	<b>537.26</b>	<b>547.05</b>	<b>543.61</b>	<b>101%</b>
67	Ministry of Mines	585.13	560.49	565.17	97%	537.26	547.05	543.61	101%
	<b>MINISTRY OF MINORITY AFFAIRS</b>	<b>25.33</b>	<b>23.20</b>	<b>22.59</b>	<b>89%</b>	<b>23.01</b>	<b>25.00</b>	<b>19.56</b>	<b>85%</b>
68	Ministry of Minority Affairs	25.33	23.20	22.59	89%	23.01	25.00	19.56	85%
	<b>MINISTRY OF NEW AND RENEWABLE ENERGY</b>	<b>15.54</b>	<b>15.54</b>	<b>15.33</b>	<b>99%</b>	<b>15.39</b>	<b>13.89</b>	<b>13.48</b>	<b>88%</b>
69	Ministry of New and Renewable Energy	15.54	15.54	15.33	99%	15.39	13.89	13.48	88%
	<b>MINISTRY OF OVERSEAS INDIANS AFFAIRS</b>	<b>98.17</b>	<b>71.25</b>	<b>68.11</b>	<b>69%</b>	<b>128.98</b>	<b>94.00</b>	<b>64.09</b>	<b>50%</b>
70	Ministry of Overseas Indians Affairs	98.17	71.25	68.11	69%	128.98	94.00	64.09	50%
	<b>MINISTRY OF PANCHAYATI RAJ</b>	<b>0.75</b>	<b>1.50</b>	<b>1.32</b>	<b>176%</b>	<b>0.70</b>	<b>0.69</b>	<b>0.42</b>	<b>60%</b>
71	Ministry of Panchayati Raj	0.75	1.50	1.32	176%	0.70	0.69	0.42	60%
	<b>MINISTRY OF PARLIAMENTARY AFFAIRS</b>	<b>15.57</b>	<b>15.75</b>	<b>15.25</b>	<b>98%</b>	<b>14.35</b>	<b>14.17</b>	<b>13.79</b>	<b>96%</b>
72	Ministry of Parliamentary Affairs	15.57	15.75	15.25	98%	14.35	14.17	13.79	96%
	<b>MINISTRY OF PERSONNEL, PUBLIC GRIEVANCES &amp; PENSIONS</b>	<b>893.75</b>	<b>905.25</b>	<b>874.68</b>	<b>98%</b>	<b>791.41</b>	<b>811.68</b>	<b>791.77</b>	<b>100%</b>
73	Ministry of Personnel, Public Grievances and Pensions	893.75	905.25	874.68	98%	791.41	811.68	791.77	100%
	<b>CENTRAL VIGILANCE COMMISSION</b>	<b>27.68</b>	<b>24.26</b>	<b>24.21</b>	<b>87%</b>	<b>20.35</b>	<b>20.35</b>	<b>20.84</b>	<b>102%</b>
74	Central Vigilance Commission	27.68	24.26	24.21	87%	20.35	20.35	20.84	102%
	<b>MINISTRY OF PETROLEUM AND NATURAL GAS</b>	<b>30075.55</b>	<b>30146.35</b>	<b>30085.74</b>	<b>100%</b>	<b>63500.00</b>	<b>60341.22</b>	<b>60310.18</b>	<b>95%</b>
75	Ministry of Petroleum and Natural Gas	30075.55	30146.35	30085.74	100%	63500.00	60341.22	60310.18	95%
	<b>MINISTRY OF PLANNING</b>	<b>97.11</b>	<b>78.99</b>	<b>74.94</b>	<b>77%</b>	<b>91.86</b>	<b>90.31</b>	<b>82.89</b>	<b>90%</b>
76	Ministry of Planning	97.11	78.99	74.94	77%	91.86	90.31	82.89	90%
	<b>MINISTRY OF POWER</b>	<b>-73.81</b>	<b>-79.27</b>	<b>-87.76</b>	<b>119%</b>	<b>-98.10</b>	<b>-102.00</b>	<b>-108.82</b>	<b>111%</b>
77	Ministry of Power	-73.81	-79.27	-87.76	119%	-98.10	-102.00	-108.82	111%
	<b>THE PRESIDENT, PARLIAMENT, UNION PUBLIC SERVICE COMMISSION AND THE SECRETARIAT OF THE VICE-PRESIDENT</b>	<b>1186.04</b>	<b>1187.35</b>	<b>1104.56</b>	<b>93%</b>	<b>1094.36</b>	<b>1088.91</b>	<b>988.14</b>	<b>90%</b>
78	Staff, Household and Allowances of the President	46.00	49.38	49.15	107%	38.25	42.00	41.65	109%
79	Lok Sabha	599.60	579.17	515.01	86%	562.86	534.20	466.07	83%
80	Rajya Sabha	336.39	338.05	320.66	95%	318.63	320.23	288.07	90%
81	Union Public Service Commission	200.00	213.00	212.94	106%	170.81	188.81	188.68	110%
82	Secretariat of the Vice-President	4.05	7.75	6.80	168%	3.81	3.67	3.67	96%
	<b>MINISTRY OF ROAD TRANSPORT AND HIGHWAYS</b>	<b>2839.00</b>	<b>2833.00</b>	<b>2599.35</b>	<b>92%</b>	<b>5464.20</b>	<b>5555.00</b>	<b>5617.95</b>	<b>103%</b>
83	Ministry of Road Transport and Highways	2839.00	2833.00	2599.35	92%	5464.20	5555.00	5617.95	103%
	<b>MINISTRY OF RURAL DEVELOPMENT</b>	<b>62.81</b>	<b>58.67</b>	<b>56.07</b>	<b>89%</b>	<b>59.46</b>	<b>56.68</b>	<b>55.67</b>	<b>94%</b>
84	Department of Rural Development	53.08	50.35	47.83	90%	50.33	47.73	47.30	94%
85	Department of Land Resources	9.73	8.32	8.24	85%	9.13	8.95	8.37	92%
	<b>MINISTRY OF SCIENCE AND TECHNOLOGY</b>	<b>2202.54</b>	<b>2288.93</b>	<b>2262.44</b>	<b>103%</b>	<b>2043.36</b>	<b>2220.21</b>	<b>2212.11</b>	<b>108%</b>
86	Department of Science and Technology	434.20	427.18	410.00	94%	419.00	398.00	393.15	94%
87	Department of Scientific and Industrial Research	1750.00	1844.20	1835.71	105%	1607.15	1800.00	1799.37	112%
88	Department of Biotechnology	18.34	17.55	16.73	91%	17.21	22.21	19.59	114%
	<b>MINISTRY OF SHIPPING</b>	<b>507.00</b>	<b>583.00</b>	<b>506.80</b>	<b>100%</b>	<b>509.74</b>	<b>609.00</b>	<b>586.79</b>	<b>115%</b>
89	Ministry of Shipping	507.00	583.00	506.80	100%	509.74	609.00	586.79	115%

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	<b>MINISTRY OF SKILL DEVELOPMENT AND ENTREPRENEURSHIP</b>	<b>43.46</b>	<b>37.59</b>	<b>32.48</b>	<b>75%</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
90	Ministry of Skill Development and Entrepreneurship	43.46	37.59	32.48	75%	0.00	0.00	0.00	
	<b>MINISTRY OF SOCIAL JUSTICE &amp; EMPOWERMENT</b>	<b>57.82</b>	<b>57.67</b>	<b>54.69</b>	<b>95%</b>	<b>47.74</b>	<b>52.05</b>	<b>49.94</b>	<b>105%</b>
91	Ministry of Social Justice & Empowerment	57.82	57.67	54.69	95%	47.74	52.05	49.94	105%
	<b>DEPARTMENT OF DISABILITY AFFAIRS</b>	<b>71.54</b>	<b>70.95</b>	<b>68.45</b>	<b>96%</b>	<b>67.89</b>	<b>66.06</b>	<b>65.45</b>	<b>96%</b>
92	Department of Disability Affairs	71.54	70.95	68.45	96%	67.89	66.06	65.45	96%
	<b>DEPARTMENT OF SPACE</b>	<b>1388.00</b>	<b>1359.44</b>	<b>1358.16</b>	<b>98%</b>	<b>1238.00</b>	<b>1326.00</b>	<b>1325.00</b>	<b>107%</b>
93	Department of Space	1388.00	1359.44	1358.16	98%	1238.00	1326.00	1325.00	107%
	<b>MINISTRY OF STATISTICS AND PROGRAMME IMPLEMENTATION</b>	<b>474.37</b>	<b>481.03</b>	<b>483.45</b>	<b>102%</b>	<b>445.88</b>	<b>430.08</b>	<b>451.98</b>	<b>101%</b>
94	Ministry of Statistics and Programme Implementation	474.37	481.03	483.45	102%	445.88	430.08	451.98	101%
	<b>MINISTRY OF STEEL</b>	<b>67.95</b>	<b>23.48</b>	<b>21.63</b>	<b>32%</b>	<b>67.74</b>	<b>65.92</b>	<b>64.09</b>	<b>95%</b>
95	Ministry of Steel	67.95	23.48	21.63	32%	67.74	65.92	64.09	95%
	<b>MINISTRY OF TEXTILES</b>	<b>751.48</b>	<b>1011.07</b>	<b>1033.15</b>	<b>137%</b>	<b>866.43</b>	<b>683.54</b>	<b>666.87</b>	<b>77%</b>
96	Ministry of Textiles	751.48	1011.07	1033.15	137%	866.43	683.54	666.87	77%
	<b>MINISTRY OF TOURISM</b>	<b>89.87</b>	<b>82.15</b>	<b>73.76</b>	<b>82%</b>	<b>84.71</b>	<b>82.99</b>	<b>76.65</b>	<b>90%</b>
97	Ministry of Tourism	89.87	82.15	73.76	82%	84.71	82.99	76.65	90%
	<b>MINISTRY OF TRIBAL AFFAIRS</b>	<b>27.02</b>	<b>23.80</b>	<b>22.58</b>	<b>84%</b>	<b>18.96</b>	<b>21.88</b>	<b>20.48</b>	<b>108%</b>
98	Ministry of Tribal Affairs	27.02	23.80	22.58	84%	18.96	21.88	20.48	108%
	<b>U.Ts WITHOUT LEGISLATURE</b>	<b>4982.25</b>	<b>5103.64</b>	<b>5190.53</b>	<b>104%</b>	<b>4402.01</b>	<b>4636.74</b>	<b>4926.96</b>	<b>112%</b>
99	Andaman & Nicobar Islands	1541.38	1631.00	1656.56	107%	1344.81	1506.05	1594.54	119%
100	Chandigarh	2594.50	2586.22	2542.00	98%	2297.31	2370.49	2452.23	107%
101	Dadra & Nagar Haveli	141.56	131.21	132.93	94%	126.02	122.73	123.62	98%
102	Daman & Diu	155.22	155.62	151.24	97%	129.52	133.12	136.74	106%
103	Lakshadweep	549.59	599.59	707.80	129%	504.35	504.35	619.83	123%
	<b>MINISTRY OF URBAN DEVELOPMENT</b>	<b>3162.69</b>	<b>3180.11</b>	<b>3146.46</b>	<b>99%</b>	<b>3025.06</b>	<b>2876.43</b>	<b>3069.20</b>	<b>101%</b>
104	Department of Urban Development	1156.00	1189.11	1143.38	99%	1120.47	1013.00	1077.15	96%
105	Public Works	1949.00	1936.00	1937.36	99%	1825.46	1815.00	1897.24	104%
106	Stationery and Printing	57.69	55.00	65.72	114%	79.13	48.43	94.81	120%
	<b>MINISTRY OF WATER RESOURCES, RIVER DEVELOPMENT AND GANGA REJUVENATION</b>	<b>625.43</b>	<b>600.94</b>	<b>581.10</b>	<b>93%</b>	<b>599.64</b>	<b>609.32</b>	<b>572.21</b>	<b>95%</b>
107	Ministry of Water Resources, River Development and Ganga Rejuvenation	625.43	600.94	581.10	93%	599.64	609.32	572.21	95%
	<b>MINISTRY OF WOMEN AND CHILD DEVELOPMENT</b>	<b>95.67</b>	<b>94.89</b>	<b>104.43</b>	<b>109%</b>	<b>93.88</b>	<b>88.39</b>	<b>103.29</b>	<b>110%</b>
108	Ministry of Women and Child Development	95.67	94.89	104.43	109%	93.88	88.39	103.29	110%
	<b>MINISTRY OF YOUTH AFFAIRS &amp; SPORTS</b>	<b>151.65</b>	<b>166.00</b>	<b>154.71</b>	<b>102%</b>	<b>126.00</b>	<b>148.61</b>	<b>126.92</b>	<b>101%</b>
109	Ministry of Youth Affairs and Sports	151.65	166.00	154.71	102%	126.00	148.61	126.92	101%
	<b>MINISTRY OF RAILWAYS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
	Ministry of Railways	0.00	0.00	0.00		0.00	0.00	0.00	
	<b>GRAND TOTAL</b>	<b>1312200.00</b>	<b>1308194.46</b>	<b>1302188.24</b>	<b>99%</b>	<b>1219891.96</b>	<b>1213224.37</b>	<b>1201029.45</b>	<b>98%</b>

## RESOURCES TRANSFERRED TO STATE &amp; UT GOVERNMENTS

(₹ crore)

Description	2015-2016				2014-15			
	BE	RE	Prov.	Prov. as % of BE	BE	RE	Actuals	Actuals as % of BE
<b>1 States' share of Taxes &amp; Duties</b>	<b>523958</b>	<b>506193</b>	<b>506193</b>	<b>97%</b>	<b>382216</b>	<b>337808</b>	<b>337808</b>	<b>88%</b>
<b>2 Non-plan Grants &amp; Loans</b>	<b>108630</b>	<b>108312</b>	<b>105444</b>	<b>97%</b>	<b>70019</b>	<b>80338</b>	<b>77198</b>	<b>110%</b>
Grants	108551	108233	105366	97%	69936	80258	77125	110%
Loans	79	79	78	99%	83	80	73	88%
<b>3 Central Assistance(State &amp; UT Plan)</b>	<b>195778</b>	<b>216108</b>	<b>218330</b>	<b>112%</b>	<b>329712</b>	<b>274855</b>	<b>270829</b>	<b>82%</b>
Grants	183278	203608	205832	112%	317712	262913	258890	81%
Loans	12500	12500	12498	100%	12000	11942	11939	99%
<b>4 Assistance for Central &amp; Centrally Sponsored Schemes</b>	<b>23869</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>5851</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Grants	23869			0%	5851			0%
<b>5 Total Grants &amp; Loans (2+3+4)</b>	<b>328277</b>	<b>324420</b>	<b>323774</b>	<b>99%</b>	<b>405582</b>	<b>355193</b>	<b>348027</b>	<b>86%</b>
Grants	315698	311841	311198	99%	393499	343171	336015	85%
Loans	12579	12579	12576	100%	12083	12022	12012	99%
<b>6 Less : Recovery of Loans &amp; Advances</b>	<b>9272</b>	<b>9093</b>	<b>11513</b>	<b>124%</b>	<b>8832</b>	<b>9035</b>	<b>10658</b>	<b>121%</b>
<b>7 Net Resources transferred to State &amp; UT Governments (1+4-5)</b>	<b>842963</b>	<b>821520</b>	<b>818454</b>	<b>97%</b>	<b>778966</b>	<b>683966</b>	<b>675177</b>	<b>87%</b>
(i) Of Which State Govts.	839317	811484	813375	97%	774799	680459	668237	86%
(ii) Of Which UT. Govts.	3646	10036	5079	139%	4167	3507	6940	167%

## DEPARTMENTAL COMMERCIAL UNDERTAKINGS

(₹ crore)

S.No.	Description	2015-2016				2014-15			
		BE	RE	Prov.	Prov. as % of BE	BE	RE	Actuals	Actuals as % of BE
	<b>General Services</b>								
	Expenditure	14799.62	14229.73	14213.31	96%	11250.00	14250.00	14199.49	126%
	Receipt	14924.62	14424.62	15474.73	104%	11375.00	14575.00	13501.72	119%
	<b>Net</b>	<b>-125.00</b>	<b>-194.89</b>	<b>-1261.42</b>	1009%	<b>-125.00</b>	<b>-325.00</b>	<b>697.77</b>	-558%
<b>1</b>	<b>Canteen Stores Department</b>								
	Expenditure	14799.62	14229.73	14213.31	96%	11250.00	14250.00	14199.49	126%
	Receipts	14924.62	14424.62	15474.73	104%	11375.00	14575.00	13501.72	119%
	<b>Net</b>	<b>-125.00</b>	<b>-194.89</b>	<b>-1261.42</b>	1009%	<b>-125.00</b>	<b>-325.00</b>	<b>697.77</b>	-558%
	<b>Economic Services</b>								
	Expenditure	24001.69	24731.51	23477.39	98%	22256.08	22618.93	22432.10	101%
	Receipts	18067.28	18212.75	17830.67	99%	16068.32	16873.59	16675.27	104%
	<b>Net</b>	<b>5934.41</b>	<b>6518.76</b>	<b>5646.72</b>	95%	<b>6187.76</b>	<b>5745.34</b>	<b>5756.83</b>	93%
<b>2</b>	<b>Delhi Milk Scheme</b>								
	Expenditure	550.73	444.30	371.42	67%	480.01	410.43	399.42	83%
	Receipts	550.73	460.00	424.91	77%	480.01	410.43	393.50	82%
	<b>Net</b>	<b>0.00</b>	<b>-15.70</b>	<b>-53.49</b>		<b>0.00</b>	<b>0.00</b>	<b>5.92</b>	
<b>3</b>	<b>Opium and Alkaloid Factories</b>								
	Expenditure	284.82	226.64	221.54	78%	223.64	237.63	215.69	96%
	Receipts	400.43	312.70	231.21	58%	338.97	287.82	255.94	76%
	<b>Net</b>	<b>-115.61</b>	<b>-86.06</b>	<b>-9.67</b>	8%	<b>-115.33</b>	<b>-50.19</b>	<b>-40.25</b>	35%
<b>4</b>	<b>Badarpur Thermal Power Station</b>								
	Expenditure	1.00	0.00	0.00	0%	1.00	0.85	0.00	0%
	Receipts	208.57	208.57	214.82	103%	224.60	224.60	228.88	102%
	<b>Net</b>	<b>-207.57</b>	<b>-208.57</b>	<b>-214.82</b>	103%	<b>-223.60</b>	<b>-223.75</b>	<b>-228.88</b>	102%
<b>5</b>	<b>Fuel Fabrication Facilities</b>								
	Expenditure	1436.61	1461.94	1518.46	106%	1276.13	1500.35	1488.12	117%
	Receipts	2593.03	2130.58	1470.75	57%	2264.94	2418.43	1816.83	80%
	<b>Net</b>	<b>-1156.42</b>	<b>-668.64</b>	<b>47.71</b>	-4%	<b>-988.81</b>	<b>-918.08</b>	<b>-328.71</b>	33%
<b>6</b>	<b>Fuel Inventory</b>								
	Expenditure	2814.65	3023.89	2344.21	83%	2884.72	2562.39	2381.30	83%
	Receipts	2027.65	2236.89	2171.96	107%	2237.90	1964.39	2123.74	95%
	<b>Net</b>	<b>787.00</b>	<b>787.00</b>	<b>172.25</b>	22%	<b>646.82</b>	<b>598.00</b>	<b>257.56</b>	40%
<b>7</b>	<b>Lighthouses &amp; Lightships</b>								
	Expenditure	211.92	211.92	198.79	94%	200.92	201.47	190.98	95%
	Receipts	250.00	250.00	279.76	112%	240.00	240.00	220.40	92%
	<b>Net</b>	<b>-38.08</b>	<b>-38.08</b>	<b>-80.97</b>	213%	<b>-39.08</b>	<b>-38.53</b>	<b>-29.42</b>	75%
<b>8</b>	<b>Postal Services</b>								
	Expenditure	18701.96	19362.82	18822.97	101%	17189.66	17705.81	17756.59	103%
	Receipts	12036.87	12614.01	13037.26	108%	10281.90	11327.92	11635.98	113%
	<b>Net</b>	<b>6665.09</b>	<b>6748.81</b>	<b>5785.71</b>	87%	<b>6907.76</b>	<b>6377.89</b>	<b>6120.61</b>	89%
	<b>Total Expenditure</b>	<b>38801.31</b>	<b>38961.24</b>	<b>37690.70</b>	97%	<b>33506.08</b>	<b>36868.93</b>	<b>36631.59</b>	109%
	<b>Total Receipts</b>	<b>32991.90</b>	<b>32637.37</b>	<b>33305.40</b>	101%	<b>27443.32</b>	<b>31448.59</b>	<b>30176.99</b>	110%
	<b>Net</b>	<b>5809.41</b>	<b>6323.87</b>	<b>4385.30</b>	75%	<b>6062.76</b>	<b>5420.34</b>	<b>6454.60</b>	106%