



**GOVERNMENT OF INDIA**

**Statement on Quarterly Review of the  
trends in receipts and expenditure in  
relation to the budget at the end  
of the first quarter of the  
Financial Year  
2016-2017**

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

**Ministry of Finance**



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## **STATEMENT ON QUARTERLY REVIEW OF THE TRENDS IN RECEIPTS AND EXPENDITURE IN RELATION TO THE BUDGET AT THE END OF FIRST QUARTER OF FINANCIAL YEAR 2016-17**

### **Macroeconomic Backdrop**

India recorded a growth in Gross Domestic Product (GDP) of 7.6 per cent in 2015-16, as compared to 7.2 per cent in 2014-15. During the first quarter (April-June) of 2016-17, the growth rate of GDP was 7.1 per cent as against 7.5 per cent in the corresponding quarter of 2015-16. The first quarter of 2016-17 witnessed a growth of 1.8 per cent in agriculture and allied sectors, 6.0 per cent in the industry sector and 9.6 per cent in the services sector, as compared to 2.6 per cent, 6.7 per cent and 8.8 per cent respectively for these sectors in the first quarter of 2015-16.

Based on the Wholesale Price Index (WPI), the average inflation at (-) 2.5 per cent in 2015-16 was much lower than the inflation of 2.0 per cent in 2014-15. During the first quarter of 2016-17, the WPI inflation was 1.4 per cent as compared to (-) 2.3 per cent during the corresponding quarter of 2015-16. Inflation as per the Consumer Price Index (CPI New Series-Combined) during the first quarter of 2016-17 was 5.7 per cent, as compared to 5.1 per cent during the corresponding quarter of 2015-16.

The trade deficit (on customs basis) for 2015-16 was US\$ 118.4 billion as against US\$ 137.7 billion in 2014-15. During the first quarter of 2016-17, exports were US\$ 65.3 billion, with imports amounting to US\$ 84.5 billion, the trade deficit was US\$ 19.2 billion, as compared to US\$ 66.7 billion, US\$ 98.9 billion and US\$ 32.2 billion respectively in the first quarter of 2015-16.

During the first quarter of 2016-17, the net invisibles balance (invisible receipts minus invisible payments) was US\$ 23.5 billion as compared to US\$ 28.0 billion in the corresponding quarter of 2015-16. The current account deficit declined to US\$ 0.3 billion in the first quarter of 2016-17, as compared to US\$ 6.1 billion in the corresponding quarter of 2015-16. The current account deficit, expressed as a percentage of GDP, declined from 1.2 per cent in the first quarter of 2015-16 to 0.1 per cent in the first quarter of 2016-17.

The net capital inflows (including errors and omissions) were US\$ 7.3 billion in the first quarter of 2016-17 as compared to US\$ 17.6 billion in the corresponding quarter of 2015-16. Net Foreign Direct Investment (FDI) flows were at US\$ 4.1 billion during the first quarter of 2016-17 as against US\$ 10.0 billion in the same quarter of 2015-16. Net portfolio flows stood at US\$ 2.1 billion in the first quarter of 2016-17 vis-à-vis US\$ 0.2 billion in the corresponding quarter of 2015-16.

India's foreign exchange reserves increased to US\$ 363.5 billion at end-June 2016 from a level of US\$ 360.2 billion at end-March 2016. The monthly average exchange rate of the Rupee (RBI's reference rate) depreciated from ` 67.06 per US dollar in March 2016 to ` 67.30 per US dollar in June 2016. The annual average exchange rate of the Rupee was ` 65.47 per US dollar in 2015-16 as compared to ` 61.14 per US\$ in 2014-15.

## **Review of Trends in Receipts and Expenditure during April-June 2016**

Fiscal policy of 2016-17 is aimed at continuing the momentum of aiding the growth revival of the economy and institutionalizing the co-operative federal fiscal relations while at the same time continuing on the path of fiscal consolidation. Budget 2016-17 has tried to achieve a fine balance to meet these objectives.

Budget 2016-17 reflects Government's firm commitment to substantially boost investment in Agriculture, Social Sector, infrastructure and employment generation on the one hand and sticking to the fiscal consolidation path on the other hand. This is substantiated by 15.3 per cent jump in Plan outlay and 9.2 per cent increase in Non-plan outlay in 2016-17 over RE (2015-16) while simultaneously conforming to the fiscal deficit target of 3.5 per cent of GDP.

In the fiscal policy of 2016-17, fiscal deficit and revenue deficit has been budgeted at ` 5,33,904 crore (3.5 per cent of GDP) and ` 3,54,015 crore (2.3 per cent of GDP) respectively. Effective revenue deficit, which represents the imbalance in revenue account after netting grants used for creation of capital assets has been estimated at ` 1,87,175 crore (1.2 per cent of GDP). In BE 2016-17 gross tax revenues have been estimated at ` 16,30,888 crore which implies tax-GDP ratio of 10.8 per cent and reflects a growth of 11.9 per cent over gross tax revenue receipts in 2015-16 (prov.). Total expenditure has been estimated at ` 19,78,060 crore which is about 13.1 per cent of projected GDP and 11.5 per cent higher than expenditure in 2015-16 (prov.).

During April-June, 2016, gross tax revenue receipts as well as total expenditure as a percentage of BE was higher as compared to corresponding period of the previous financial year (COPPY). Gross tax revenue receipts were ` 2,80,853 crore (17.2% of BE) which registered a growth of about 30.6 per cent over the COPPY, whereas, revenue receipts (net to the centre) were ` 1,80,787 crore ( 13.1 per cent of BE) which registered a growth of 28 per cent over COPPY. Net tax revenue receipts were ` 1,57,303 crore (14.9 per cent of BE) and Non-tax revenue receipts were ` 23,484 crore (7.3 per cent of BE). Non-debt capital receipts stood at ` 4,722 crore (7 per cent of BE).

On expenditure side, during April-June 2016, total expenditure was ` 5,11,832 crore which was 25.9 per cent of BE and ` 80,839 crore higher than total expenditure in COPPY. Non-plan expenditure was ` 3,64,428 ( 25.5 per cent of BE) and Plan expenditure was ` 1,47,404 crore (26.8 per cent of BE).

Fiscal deficit at the end of first quarter of the financial year 2016-17 was ` 3,26,323 crore which was 61.1 per cent of BE and Revenue deficit was ` 2,82,049 crore which is 79.7 per cent of BE. At the end of June, 2016, both, fiscal deficit and revenue deficit were higher as compared to COPPY.

Trends in receipts and expenditure at the end of the first quarter (April-June) of the financial year 2016-17 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.

Table-1: Key Fiscal Aggregates

S. No.	Particulars	BE 2016-17	ACTUALS		Percentage to BE		
			Upto 06/2016	COPPY	Upto 06/2016	COPPY	5 yrs moving avg.
` in crore							
1	Revenue Receipts(2+3)	13,77,022	1,80,787	1,41,204	13.1	12.4	11.5
2	Tax Revenue (Net to Centre)	10,54,101	1,57,303	1,01,685	14.9	11.1	11.6
3	Non-Tax Revenue	3,22,921	23,484	39,519	7.3	17.8	10.5
4	Capital Receipts (5+6+7)	6,01,038	3,31,045	2,89,789	55.1	45.6	41.9
	Non Debt Capital Receipts	67,134	4,722	3,094	7.0	3.9	5.7
5	Recovery of Loans	10,634	1,743	1,386	16.4	12.9	18.3
6	Other Receipts ^	56,500	2,979	1,708	5.3	2.5	2.2
7	Borrowings and other liabilities	5,33,904	3,26,323	2,86,695	61.1	51.6	46.5
8	Total Receipts (1+4)	19,78,060	5,11,832	4,30,993	25.9	24.2	22.4
9	Non-Plan Expenditure	14,28,050	3,64,428	3,16,031	25.5	24.1	23.6
10	On Revenue Account	13,27,408	3,41,655	2,88,473	25.7	23.9	23.2
11	of which Interest Payments	4,92,670	1,08,802	95,493	22.1	20.9	19.3
12	On Capital Account	1,00,642	22,773	27,558	22.6	26.0	27.1
13	Plan Expenditure	5,50,010	1,47,404	1,14,962	26.8	24.7	20.1
14	On Revenue Account	4,03,628	1,21,181	83,911	30.0	25.4	20.7
15	On Capital Account	1,46,382	26,223	31,051	17.9	23	17.7
16	Total Expenditure (9+13)	19,78,060	5,11,832	4,30,993	25.9	24.2	22.4
17	Revenue Expenditure (10+14)	17,31,037	4,62,836	3,72,384	26.7	24.2	22.4
18	of which Grants of creation of Capital Assets	1,66,840	53,773	35,159	32.2	31.8	20.6
19	Capital Expenditure (12+15)	2,47,023	48,996	58,609	19.8	24.3	22.4
20	Revenue Deficit (17-1)	3,54,015	2,82,049	2,31,180	79.7	58.6	53.5
21	Effective Revenue Deficit (20-18)	1,87,175	2,28,276	1,96,021	122.0	69.0	79.0
22	Fiscal Deficit {16 –(1+5+6)}	5,33,904	3,26,323	2,86,695	61.1	51.6	46.5
23	Primary Deficit (22 – 11)	41,234	2,17,521	1,91,202	527.5	192.2	130.6

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

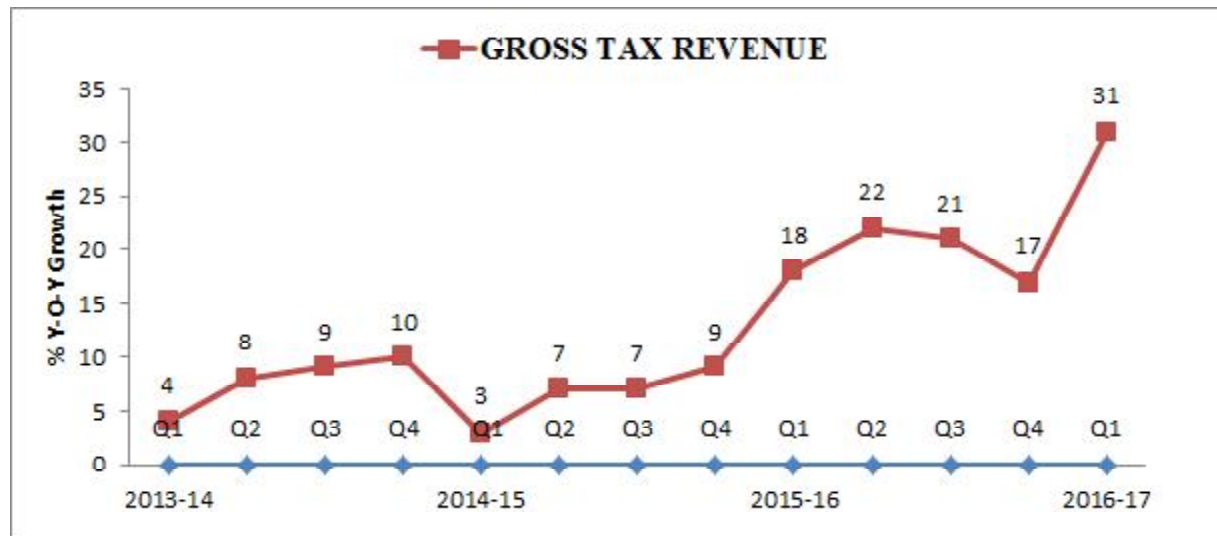
2. COPPY-Corresponding period of previous year.

^Other receipts primarily include receipts from disinvestment.

## Receipts

### Gross Tax Revenues

In BE 2016-17, Gross tax revenue receipts were estimated at ` 16,30,888 crore reflecting a growth of 11.9 per cent over gross tax revenue receipts of ` 14,56,887 crore in 2015-16 (prov.). Gross tax revenue receipts at the end of the first quarter (April-June) of financial year 2016-17 were ` 2,80,853 crore which was about 17.2 per cent of BE and registered a growth of 30.6 per cent over gross tax revenue receipts during corresponding period of the previous financial year (COPPY). All components of direct and indirect tax receipts registered a growth over COPPY, however, growth in receipts from Union Excise Duties and Taxes on income contributed more to the overall growth in gross tax receipts. Chart-1 below shows trend of year-on-year quarterly growth in gross tax revenue receipts in last three financial years.



@ for graphical presentation, numbers are rounded off

Component wise details of gross tax revenue receipts at the end of the first quarter (April-June) of 2016-17 in comparison to the corresponding period of previous financial year are shown in table 3 below.

**Table-3**

**Gross Tax Revenue at the end of the first quarter (April-June)**

	2016-17				2015-16		
	B.E.	Actuals up to June 2016	% of B.E.	% growth over April-June 2015	B.E.	Actuals up to June 2015	% of B.E.
	( ₹ crore)				( ₹ crore)		
1. Corporation Tax	4,93,923.55	54,110.03	11	3.9	4,70,628.00	52,055.05	11.1
2. Taxes on income	3,53,173.68	70,577.44	20	51.3	3,27,367.00	46,644.59	14.2
3. Customs	2,30,000	55,527.94	24.1	17.8	2,08,336.00	47,156.97	22.6
4. Union Excise Duties	3,18,669.50	60,273.14	18.9	60.5	2,29,808.54	37,544.59	16.3
5. Service Tax	2,31,000	39,086.27	16.9	28.5	2,09,774.00	30,412.82	14.5
6. Other taxes	4,121.08	1,278.47	31	-1.6	3,577.02	1,299.01	36.3
<b>Gross Tax revenue receipts</b>	<b>16,30,887.81</b>	<b>2,80,853.29</b>	<b>17.2</b>	<b>30.6</b>	<b>14,49,490.56</b>	<b>2,15,113.03</b>	<b>14.8</b>

**Revenue receipts:**

Revenue receipts to the Centre comprise of tax revenue receipts (net to centre) and non-tax revenues. In Budget 2016-17, revenue receipts have been estimated at ₹ 13,77,022 crore (₹ 10,54,101 crore from tax revenue (net to centre) and ₹ 3,22,921 crore from Non-tax revenues) reflecting a growth of 15.2 per cent over revenue receipts of ₹ 11,95,332 crore in 2015-16 (prov.). Revenue receipts up to June, 2016 were ₹ 1,80,787 crore (13.1 per cent of BE). It registered a growth of 28 per cent over COPPY. Trend of revenue receipts at the end of the first quarter of financial year as percentage of BE and percentage to GDP during last five years is shown in table 2 below.



**Table-2**  
**Revenue Receipts**

	At the end of first quarter (April-June)				
REVENUE RECEIPTS	2012-13	2013-14	2014-15	2015-16	2016-17
Tax Revenue (Net)	1,04,505	1,01,910	99,087	1,01,685	1,57,303
Non-Tax Revenue	14,215	15,324	15,340	39,519	23,484
<b>Total</b>	<b>1,18,720</b>	<b>1,17,234</b>	<b>1,14,427</b>	<b>1,41,204</b>	<b>1,80,787</b>
BE for the year	9,35,685	10,56,331	11,89,763	11,41,575	13,77,022
<b>Percentage of BE</b>	<b>12.7</b>	<b>11.0</b>	<b>9.6</b>	<b>12.4</b>	<b>13.1</b>
<b>Percentage of GDP</b>	<b>1.2</b>	<b>1.0</b>	<b>0.9</b>	<b>1.0</b>	<b>1.2</b>

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

*Analysis of various components of tax revenues is given in the following section.*

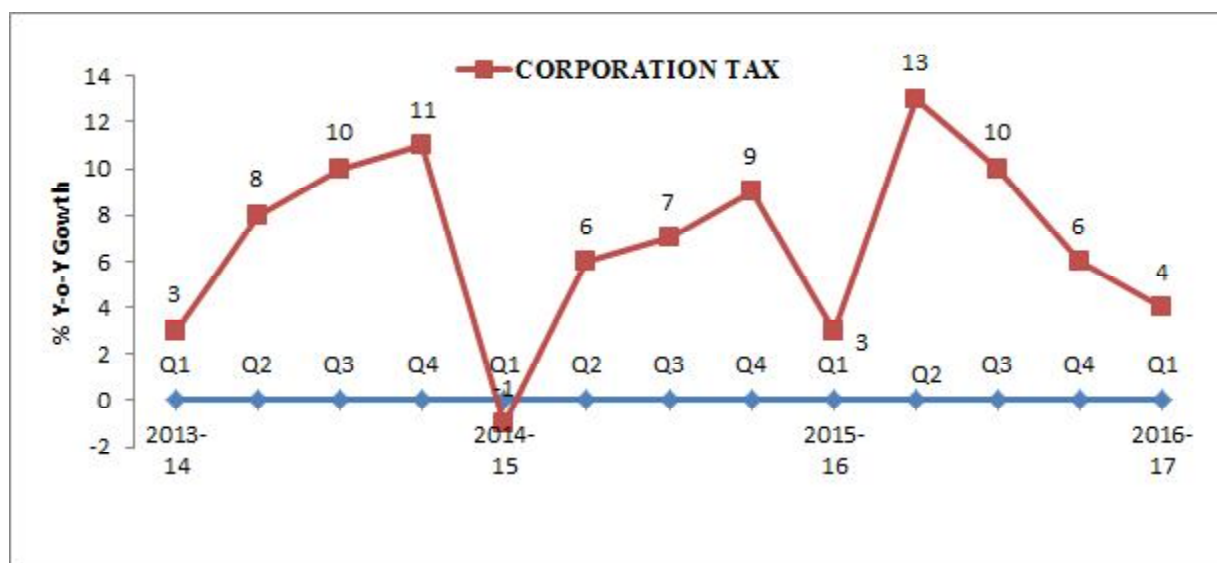
### Direct Taxes:

Direct tax receipts mainly comprise of receipts from Corporation tax and Taxes on Income other than Corporation tax. Receipts from direct taxes during April-June 2016 were ` 1,24,687 crore accounting for 14.7 per cent of BE and about 26 per cent higher than receipts during COPPY. During April-June, 2016, receipts from taxes on income grew by about 51.3 per cent over COPPY and contributed to the overall growth in tax revenues in general and direct tax receipts in particular. Receipts under two major components of direct taxes viz. Corporation tax and Taxes on Income other than Corporation tax were ` 1,23,250 crore.

### Corporation Tax:

Corporation tax continued to be the largest component of total tax revenue with estimation at ` 4,93,924 crore in BE 2016-17 and it reflects a growth of 8.7 per cent over the receipts from this component of tax revenues during 2015-16 (prov.). During April-June, 2016, receipts under this component were ` 54,110 crore which was about 11 per cent of BE and 3.9 per cent higher than the receipts during COPPY. Chart-2 below shows trend of year-on-year quarterly growth in receipts from corporation tax during last three financial years.

**Chart-2**

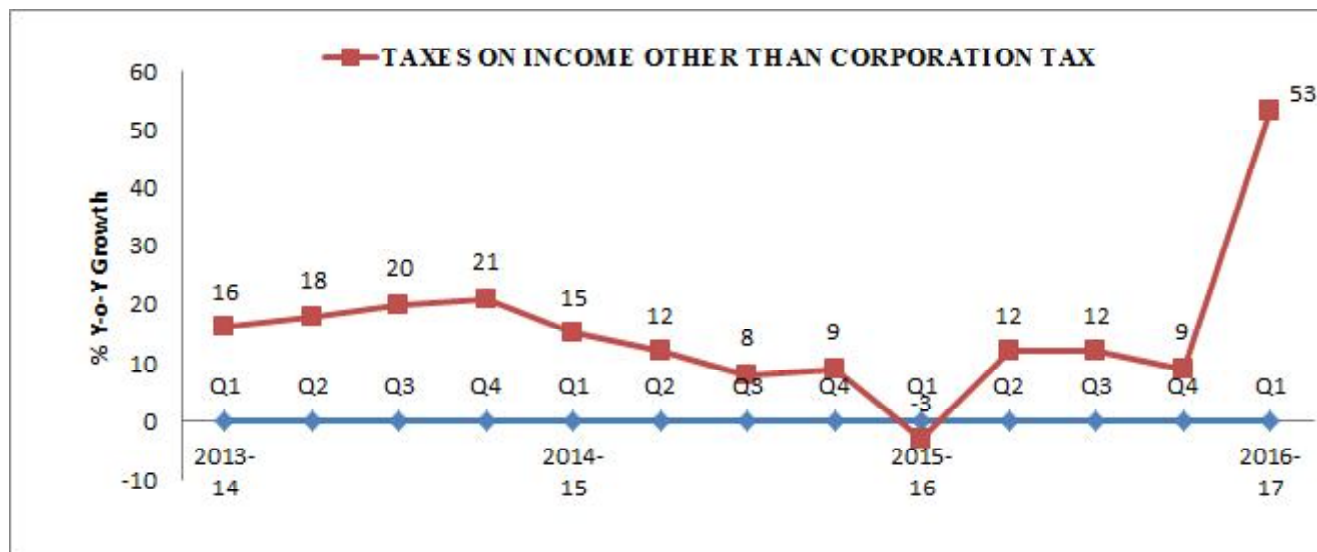


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### Taxes on Income other than Corporation Tax:

In BE 2016-17, receipts from this component of direct taxes have been estimated at ` 3,45,776 crore in BE 2016-17 reflecting a growth of 23.4 per cent over the receipts of ` 2,80,311 crore during 2015-16 (prov.). Receipts of ` 69,140 crore during April-June, 2016 were 20 per cent of BE and 53.4 per cent higher than receipts during COPPY. Trend of year-on-year quarterly growth in the receipts from taxes on income other than Corporation tax during last three financial years is depicted in the Chart-3 below.

6  
Chart-3



@ for graphical presentation, numbers are rounded off

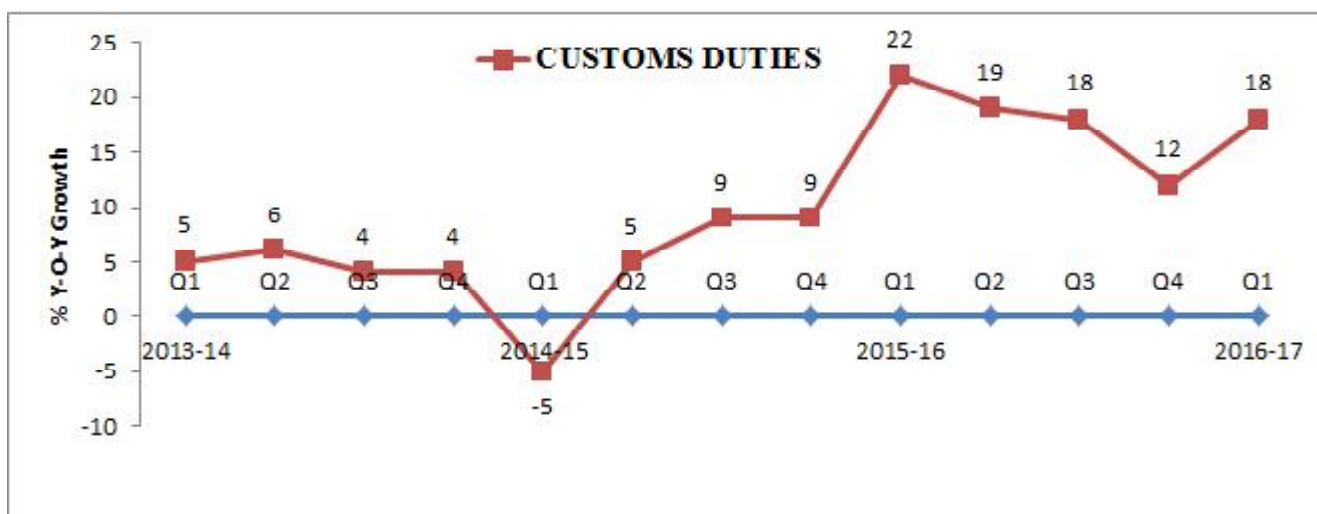
### Indirect Taxes:

Indirect tax receipts mainly comprises of receipts from Customs, Union Excise Duties and Service tax. Indirect tax receipts including receipts from taxes of UTs have been estimated at ` 7,83,791 crore in BE 2016-17. Receipts during April-June, 2016 were ` 1,56,166 crore which was about 20 per cent of BE and shows growth of 34.1 per cent over the receipts during April-June, 2015. Growth in receipts from Union Excise Duties (60.5 per cent) was higher than growth in other two major components viz. Customs (17.8 per cent) and Service tax (28.5 per cent) over the receipts during COPPY.

### Customs:

In 2016-17, receipts from Customs have been budgeted at ` 2,30,000 crore reflecting a growth of 9.3 per cent over receipts of ` 2,10,338 crore in 2015-16 (prov.). Receipts from Customs to the tune of ` 55,528 crore during April-June, 2016 were 24.1 per cent of BE and 17.8 per cent higher than receipts during corresponding period of previous financial year. Trends of the year on year quarterly growth in the receipts from Customs duty during last three years is shown in chart 4 below.

Chart-4



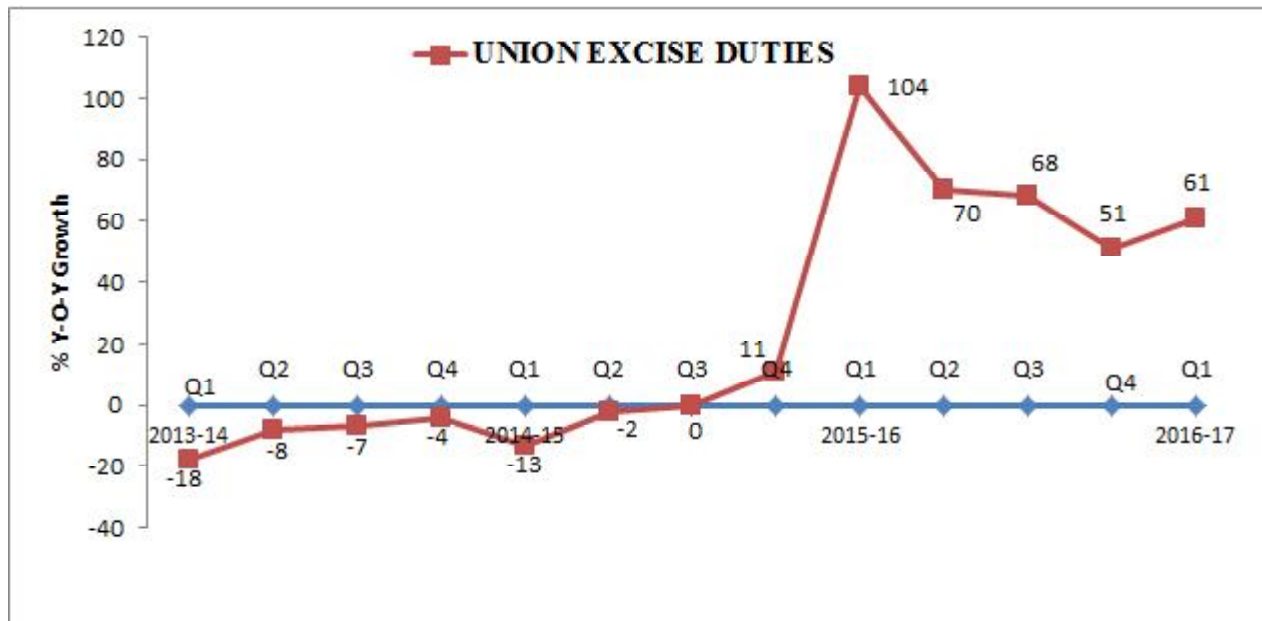
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### Union Excise Duties:

BE 2016-17 for Union Excise Duties is ` 3,18,669 crore reflecting a growth of about 11 per cent over receipts of ` 2,87,151 crore in 2015-16 (prov.). During April-June, 2016, the receipts under this component

amounting at ` 60,273 crore were 18.9 per cent of BE and 60.5 per cent higher than the receipts during COPPY. Trend of the year on year quarterly growth in the receipts from Union Excise Duties during last three financial years is shown in chart 5 below.

**Chart-5**

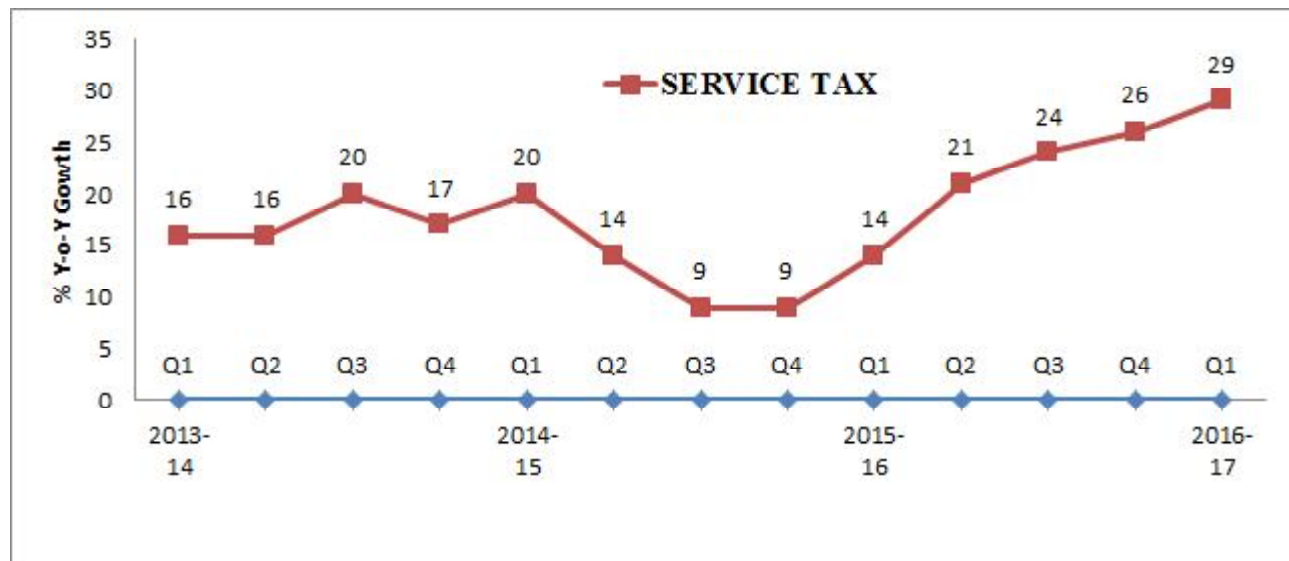


@ for graphical presentation, numbers are rounded off

### Service Tax:

In 2015-16, receipts from Service Tax have been budgeted at ` 2,31,000 crore reflecting a growth of 9.3 per cent over receipts of ` 2,11,396 crore in 2015-16 (prov.). Receipts of ` 39,086 crore during April-June, 2016 were 16.9 per cent of BE which registered a growth of 28.5 per cent over the receipts during the COPPY. Trend of year on year quarterly growth in receipts from Service tax for last three financial years are depicted in chart 6 below.

**Chart-6**



@ for graphical presentation, numbers are rounded off

### Non Tax Revenue:

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.

Non-tax revenues have been estimated at ` 3,22,921 crore in BE 2016-17 which reflects a growth of 28.8 per cent over Non-tax revenue receipts of ` 2,50,774 crore in 2015-16 (prov.). Receipts from Non tax revenues at the end of first quarter (April-June) of 2016-17 were ` 23,484 crore which accounted for 7.3 per cent of BE and lower as compared to ` 39,519 crore realised during COPPY.

### Non-debt Capital Receipts:

Non-debt capital receipts include recovery of loans and other receipts which primarily include disinvestment receipts. In FY 2016-17, the Non Debt Capital Receipts of the government have been budgeted at ` 67,134 crore (` 56,500 from disinvestment receipts including strategic disinvestment and ` 10,634 crore from recovery of loans). During April-June 2016, receipts from recoveries of loans were ` 1,743 crore which was 16.4 per cent of the BE. Receipts from disinvestment (including strategic disinvestment), were ` 2,979 crore which was 5.3 per cent of BE.

### Expenditure

Total expenditure in BE 2016-17 has been estimated at ` 19,78,060 crore which is about 13.1 per cent of projected GDP and 11.5 per cent higher than expenditure of ` 17,73,269 crore in 2015-16 (prov.). The expenditure during April-June 2016 was ` 5,11,832 crore accounting for 25.9 per cent of BE, higher as compared to 24.2 per cent of BE during COPPY and five years moving average of 22.4 per cent.

In 2016-17, ` 17,31,037 crore has been budgeted as revenue expenditure which amounts to 11.5 per cent of projected GDP for the year and 12.5 per cent increase over revenue expenditure in 2015-16 (prov.). During April-June, 2016, expenditure on revenue account was ` 4,62,836 crore which was 26.7 per cent of BE and 24.3 per cent higher than COPPY. Out of total revenue expenditure, ` 53,773 crore was provided as Grants for creation of capital assets.

BE 2016-17 for Capital expenditure is ` 2,47,023 crore (about 1.6 per cent of projected GDP) which is 5 per cent more than ` 2,35,253 crore in 2015-16 (prov.). During April-June, 2016, capital expenditure was ` 48,996 crore which was 19.8 per cent of BE and lower as compared to 24.3 per cent of BE during COPPY. Trend of total expenditure at the end of the first quarter during last five financial years is shown in the table 4 below:

**Table-4**

#### Total Expenditure

(` crore)

At the end of the first quarter (April-June)					
Total Expenditure	2012-13	2013-14	2014-15	2015-16	2016-17
Revenue Expenditure	2,71,432	3,27,709	3,63,785	3,72,384	4,62,836
Capital Expenditure	40,150	54,520	49,818	58,609	48,996
<b>Total</b>	<b>3,11,582</b>	<b>3,82,229</b>	<b>4,13,603</b>	<b>4,30,993</b>	<b>5,11,832</b>
BE for the year	14,90,925	16,65,297	17,94,892	17,77,477	19,78,060
<b>Percentage of BE</b>	<b>20.9</b>	<b>22.9</b>	<b>23.0</b>	<b>24.2</b>	<b>25.9</b>
<b>Percentage of GDP</b>	<b>3.1</b>	<b>3.4</b>	<b>3.3</b>	<b>3.1</b>	<b>3.4</b>

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

### Plan Expenditure:

Plan Expenditure in BE 2016-17 has been estimated at ` 5,50,010 crore reflecting a growth of 16.8 per cent over plan expenditure of ` 4,71,081 crore in 2015-16 (prov.). Expenditure of ` 1,47,404 crore during April-June, 2016 accounted for 26.8 per cent of BE, which was higher when compared to 24.7 per cent of BE during COPPY as well as for five years moving average of 20.1 per cent of BE. Trend of plan expenditure at the end of the first quarter during last five financial years is shown in table 5 below:

**Table-5**  
**Plan Expenditure**

( ` crore)

<b>At the end of the first quarter (April-June)</b>					
<b>Plan Expenditure</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
On Revenue Account	71,558	94,153	89,256	83,911	1,21,181
On Capital Account	14,663	20,679	22,550	31,051	26,223
<b>Total</b>	<b>86,221</b>	<b>1,14,832</b>	<b>1,11,806</b>	<b>1,14,962</b>	<b>1,47,404</b>
BE for the year	5,21,025	5,55,322	5,75,000	4,65,277	5,50,010
<b>Percentage of BE</b>	<b>16.5</b>	<b>20.7</b>	<b>19.4</b>	<b>24.7</b>	<b>26.8</b>
<b>Percentage of GDP</b>	<b>0.9</b>	<b>1.0</b>	<b>0.9</b>	<b>0.8</b>	<b>1.0</b>

Note: GDP at current prices, 2011-12 series.

#### **Non Plan Expenditure:**

In BE 2016-17, Non-plan expenditure has been estimated at ` 14,28,050 crore which amounts to about 72 per cent of total expenditure for the year and reflects a growth of 9.7 per cent over expenditure of ` 13,02,188 crore in 2015-16 (prov.). Non-plan expenditure at the end of first quarter of 2016-17 was ` 3,64,428 crore, which accounted for 25.5 per cent of BE, higher as compared to 24.1 per cent of BE during COPPY and five years moving average of 23.6 per cent of BE.

In BE 2016-17, ` 12,15,356 crore (85 per cent of total non-plan expenditure) has been budgeted for Interest Payments, Defence Services, Pension, Major Subsidies and Grants & Loans to States/UTs. Expenditure during April-June, 2016 against these components is shown in following table:

<b>Item of Expenditure</b>	<b>BE 2016-17</b>	<b>Exp. up to June 2016</b>	<b>COPPY</b>	<b>Increase (+) / Decrease (-)</b>
Interest Payments	4,92,670	1,08,802	95,493	13,309
Defence Services	2,49,099	50,949	53,419	-2,470
Major Subsidies	2,31,782	92,287	60,301	31,986
Pension	1,23,368	27,863	30,458	-2,595
Grants & Loans to State/UTs	1,18,437	22,049	22,650	-601

Outgo on major subsidies was higher as compared to COPPY, mainly due to increase in outgo on Food Subsidy ( ` 27,211 crore) and Petroleum Subsidy ( ` 5541 crore). Trend of non-plan expenditure at the end of the first quarter during last five financial years are shown in the table 6 below:

**Table-6**  
**Non-plan expenditure**

( ` crore)

<b>At the end of the first quarter (April-June)</b>					
<b>Non-pan Expenditure</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
On Revenue Account	1,99,874	2,33,556	2,74,529	2,88,473	3,41,655
<i>of which Interest</i>					
Payments	60,630	61,481	90,694	95,493	1,08,802
On Capital Account	25,487	33,841	27,268	27,558	22,773
<b>Total</b>	<b>2,25,361</b>	<b>2,67,397</b>	<b>3,01,797</b>	<b>3,16,031</b>	<b>3,64,428</b>
BE for the year	9,69,900	11,09,975	12,19,892	13,12,200	14,28,050
<b>Percentage of BE</b>	<b>23.2</b>	<b>24.1</b>	<b>24.7</b>	<b>24.1</b>	<b>25.5</b>
<b>Percentage of GDP</b>	<b>2.3</b>	<b>2.4</b>	<b>2.4</b>	<b>2.2</b>	<b>2.4</b>

### Resources transferred to States/UTs:

Against the BE of ` 9,21,201 crore, net resources transferred to State and UT Governments upto June 2016 were ` 2,23,578 crore (24.3 per cent of BE) which reflected a growth of 12.8 per cent over net resources of ` 1,98,187 crore transferred during COPPY. ` 2,22,672 crore were transferred to State Governments and ` 906 crore were transferred to UT Governments. The constituents of resources transferred to States/UT governments are; taxes & Duties ( ` 1,22,211 crore), Grants ( ` 94,214 crore) and Loans (net) ( ` 7,153 crores).

### Deficit

In Budget 2016-17, fiscal deficit has been estimated at ` 5,33,904 crore which accounts to 3.5 per cent of projected GDP for the year. At the end of June 2016, fiscal deficit was ` 3,26,323 crore which was 61.1 per cent of BE, higher as compared to 51.6 per cent of BE during COPPY. Revenue deficit has been estimated at ` 3,54,015 crore in BE 2016-17 which is to 2.3 per cent of projected GDP for the year. Upto June 2016, revenue deficit was ` 2,82,049 crore which accounted for 79.7 per cent of BE, higher as compared to 58.6 per cent of BE during COPPY.

Trend of deficit (at the end of the first quarter) during last five financial years is shown in table 7 below-

**Table-7**  
**Trend of Deficit**

	( ` crore)				
	At the end of the first quarter (April-June)				
	2012-13	2013-14	2014-15	2015-16	2016-17
Revenue Deficit (Apr.-June)	1,52,712	2,10,475	2,49,358	2,31,180	2,82,049
Revenue Deficit (BE)	3,50,424	3,79,838	3,78,348	3,94,472	3,54,015
<b>Percentage of BE</b>	43.6	55.4	65.9	58.6	79.7
<b>Percentage of GDP</b>	<b>1.5</b>	<b>1.9</b>	<b>2.0</b>	<b>1.6</b>	<b>1.9</b>
Fiscal Deficit (Apr.-June)	1,90,460	2,62,823	2,97,859	2,86,695	3,26,323
Fiscal Deficit (BE)	5,13,590	5,42,499	5,31,177	5,55,649	5,33,904
<b>Percentage of BE</b>	37.1	48.4	56.1	51.6	61.1
<b>Percentage of GDP</b>	<b>1.9</b>	<b>2.3</b>	<b>2.4</b>	<b>2.0</b>	<b>2.2</b>
Primary Deficit (Apr.-June)	1,29,830	2,01,342	2,07,165	1,91,202	2,17,521
Primary Deficit (BE)	1,93,831	1,71,814	1,04,166	99,504	41,234
<b>Percentage of BE</b>	67.0	117.2	198.9	192.2	527.5
<b>Percentage of GDP</b>	<b>1.3</b>	<b>1.8</b>	<b>1.7</b>	<b>1.4</b>	<b>1.4</b>

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

### Financing of deficit:

The deficit of ` 3,26,323 crore on Consolidated Fund of India, ` 18,956 crore of Public Accounts and negative cash balance of ` 3,553 crore was financed by raising Internal Debt of ` 1,64,129 crore, External debt of ` 5,102 crore, and proceeds of disinvestment plus cash surplus of ` 1,79,601 crore.

Gross and net market borrowings up to the end of the first quarter of 2016-17 amounted to ` 1,65,000 crore and ` 1,15,386 crore respectively, accounting for 27.5 per cent and 27.1 per cent of the Budget Estimate under market borrowings for the year. During the corresponding period of the previous financial year, gross and net borrowings accounted for 30.4 per cent and 51.9 per cent respectively of the total borrowings for the year. The weighted average maturity of dated securities issued by the end of the first quarter of the fiscal year 2016-17 (April-June) at 14.37 years was lower than 15.19 years during the

corresponding period of the previous financial year. The weighted average yield of dated securities issued by the end of the first quarter of the fiscal year 2016-17 at 7.64 per cent was lower than 7.92 per cent at the end of corresponding quarter of previous financial year. Details of financing of deficit for the period April-June 2016 are shown in Table 8 below.

**Table-8**

**Financing of Deficit**  
(` Crore)

	April-June-2016	April-June-2015
Fiscal Deficit	3,26,323	2,86,695
<b>Sources of Financing</b>		
1. Internal Debt	1,64,129	1,52,555
(a) Market Loans & Short Term Borrowings	1,75,790	1,71,348
(b) Treasury Bills (14 days )	-38,619	-16,121
(c) Compensation and Other Bonds	-345	-451
(d) WMA	0	0
(e) Others	27,303	-2,221
2. External Assistance including Revolving fund	5,102	2,130
3. Cash Draw Down Decrease(+)/Increase(-)	-3,553	7,510
4. Investment of Surplus Cash(-) / disinvestments(+)	1,79,601	1,02,568
5. Borrowings(-)/Surplus(+) on Public Account*	-18,956	21,932

\*Includes Suspense & Remittances.

### Cash Management:

Government began the financial year 2016-17 with an investment surplus of ` 1,91,561 crore. The first quarter of the financial year 2016-17 ended with a cash balance of ` 100 crore and Investment surplus of ` 11,960 crore.

### National Small Savings Fund:

Net accretion under National Small Savings Fund (NSSF) at the end of June 2016 was ` - 4,634 crore.

### Review of trends in receipts and expenditure of Railways during first quarter of 2016-17

The Railways receipts comprise mainly of traffic earnings from passenger, other coaching services, freight services, and sundry other earnings. The traffic earnings in 2016-17 (BE) comprise of 63.8 per cent from freight and 27.6 per cent from passenger segment. Balance 8.5 per cent is from other coaching and Sundry other earnings.

In 2016-17 (BE), Railways have targeted to carry 1,157 Million Tonnes (MT) of freight traffic as against 1101.48 MT (Prov) carried previous year representing a growth of 5 per cent. Against this, in the 1<sup>st</sup> Quarter, Railways have carried 270.45 MT of freight traffic which is not only less than the proportionate target by 20.15 MT but even less than the loading during corresponding period of previous year (COPPY) by 1.19 MT. The negative trend in loading is mainly due to slowing down of the demand from core sector of the economy. Average freight lead has also dropped to 559 km against the targeted lead of 600 km in BE and COPPY of 610 km resulting in loss of traffic output in terms of Net Tonne Kilometres (NTKMs) by 23188 million which is 13.30 per cent of the proportionate target and by 14548 million which is 8.74 per cent of COPPY.



Similarly, the Railways have estimated to carry 8,182 million passengers in 2016-17 (BE) as against 8151.90 million (Prov.) carried previous year representing a mild growth of 0.4 per cent. Against this, the Railways have, in the 1st Quarter, carried 2,040 million passengers with a negative growth of 0.1 per cent over COPPY. This is also 0.5 per cent less over the proportionate target.

Based on the estimated growth in traffic, the total traffic earnings have been budgeted at ` 1,84,719.84 crore in 2016-17 (BE) i.e. a growth target of 12.8 per cent over P.Y. Traffic earnings comprise earnings from passenger at ` 51,012 crore, freight at ` 1,17,932.75 crore, other coaching at ` 6,184.80 crore and Sundry other earnings at ` 9,590.29 crore which provide a growth of 15.2 per cent, 8 per cent, 41.5 per cent and 61.8 per cent over P.Y., respectively.

The revenue expenditure on Railways consists mainly of Ordinary Working Expenses (OWE), appropriation to Pension Fund and Depreciation Reserve Fund (DRF). The OWE has been budgeted at ` 1,23,560 crore in 2016-17 (BE) representing an increase of 14.7 per cent over ` 1,07,735.73 crore (Prov.) incurred during P.Y. The appropriation to Pension Fund and DRF has been kept at ` 42,500 crore and ` 3,200 crore respectively in 2016-17 (BE). The Railways have accordingly budgeted for an operating ratio of 92 per cent in 2016-17 BE.

The plan outlay of Railways has been budgeted at ` 1,21,000 crore in 2016-17 (BE) as against ` 93,156 crore (Prov.) of the P.Y., representing an increase of 29.89 per cent. In plan outlay, gross budgetary support is ` 45,000 crore. The plan expenditure to end of June'16 works out to ` 19,260 crore as compared to ` 17,500 crore during COPPY.

#### Financial Results for April-June 2016:

	BE 2016-17 (₹ in cr.)	Earnings/Expenditure up to June (₹ in cr.)		Position up to June 2016 as %age of BE	Growth(%) in 2016-17 over 2015-16 (COPPY)
		2016-17	2015-16		
<b>Passenger</b>	51012	11629	11239	22.8%	3.5%
<b>Other Coaching</b>	6185	1125	1073	18.2%	4.8%
<b>Goods</b>	117933	25150	28186	21.3%	-10.8%
<b>Sundries</b>	9590.29	939	877	9.8%	7.1%
<b>Total</b>	<b>184720</b>	<b>38843</b>	<b>41375</b>	<b>21.0%</b>	<b>-6.1%</b>
<b>OWE</b>	123560	32320	31131	26.2%	3.8%

Traffic earnings to end of June'16 at ` 38,843.14 crore are not only less than the proportionate target by ` 6755.02 crore but are also less than the COPPY by ` 2532.36 crore. Though shortfall has occurred in all segments of earnings, freight earnings have witnessed a very high negative growth of 10.8 per cent over COPPY due to a slowdown in freight traffic performance. Negative growth in freight earnings coupled with subdued growth in rest of the segments have contributed to the overall shortfall in traffic earnings. The OWE during the period has grown at 3.8 per cent against 14.7 per cent provided in 2016-17 (BE) to meet the 7<sup>th</sup> CPC impact on salary.

Although the financial performance in the first quarter of 2016-17 has not been as per budgeted expectations, it would be premature to predict any year-end shortfall at this juncture. In the meanwhile, efforts are being made to better the traffic performance and increase the earnings and to sync both non-plan and plan expenditure in tune with the trend of earnings. Zonal Railways have been instructed to take note of the early trends and undertake course corrections so that the Budgeted targets are achieved. Though there appears not much scope of reduction in Railways' revenue expenditure in the light of implementation of 7<sup>th</sup> Central Pay Commission recommendations, Zonal Railways have been asked to scrupulously adhere to the austerity and economy instructions conveyed to them from time to time and proactively monitor the same.



## Conclusion

Fiscal policy of 2016-17 is aimed at continuing the momentum of aiding the growth revival of the economy and institutionalizing the co-operative federal fiscal relations while at the same time continuing on the path of fiscal consolidation. Budget 2016-17 has tried to achieve a fine balance to meet these objectives.

In the first quarter (April-June) of 2016-17, the growth rate of GDP was 7.1 per cent as against 7.5 per cent in the corresponding quarter of 2015-16. Gross tax revenue receipts grew by 30.6 per cent over COPPY. All components of direct and indirect tax receipts registered a growth over COPPY, however, growth in receipts from Union Excise Duties (60.5 per cent) and Taxes on income (51.3 per cent) contributed more to the overall growth in gross tax receipts. During this period revenue receipts to the centre registered a growth of 28 per cent over COPPY. Tax revenue (net to Centre) grew by 54.7 per cent over COPPY, however, receipts from Non tax revenues were only 7.3 per cent of BE and ` 16,035 crore less than COPPY.

Total expenditure of the Government up to June, 2016 was ` 5,11,832 crore which was 25.9 per cent of BE and ` 80,839 crore higher than COPPY. Expenditure on revenue account was ` 4,62,836 crore (26.7 per cent of BE) out of which ` 53,773 crore was provided as Grants for creation of capital assets. Expenditure on capital account was ` 48,996 crore (19.8 per cent of BE). Receipts (excluding borrowings) were ` 1,85,509 crore which were 12.9 per cent of BE. Thus, receipts were sufficient to cover about 36 per cent of total expenditure leaving a deficit of ` 3,26,323 crore (61.1 per cent of BE).

At the end of the first quarter of 2016-17, deficit as a percentage of BE was higher as compared to COPPY. This may be seen in the context of higher pace of expenditure during this quarter. Total expenditure in terms of percentage of BE was 1.7 percentage higher than COPPY. With improvement in macro-economic parameters higher resource mobilization in the later part of the year is expected. Measures initiated by Government for expenditure management, fiscal prudence, subsidy reforms, direct transfer of benefits (DBT) are also underway and incremental benefits may become visible in later part of the financial year.

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## TAX REVENUE

(₹ crore)

DESCRIPTION	2016-17			2015-16		
	BE	ACTUALS upto 6/2016	%	BE	ACTUALS upto 6/2015	%
(1)	(2)	(3)	(4)	(5)	(6)	(7)
1 Corporation Tax	493923.55	54110.03	11%	470628.00	52055.05	11%
2 Taxes on Income	353173.68	70577.44	20%	327367.00	46644.59	14%
(a) Taxes on Income other than Corporation Tax	345775.68	69139.78	20%	320836.00	45070.36	14%
(b) Securities Transaction Tax	7398.00	1437.66	19%	6531.00	1574.23	24%
3 Customs	230000.00	55527.94	24%	208336.00	47156.97	23%
4 Union Excise Duties	318669.50	60273.14	19%	229808.54	37544.59	16%
5 Service Tax	231000.00	39086.27	17%	209774.00	30412.82	14%
6 Other taxes	4121.08	1278.47	31%	3577.02	1299.01	36%
(a) Direct Taxes		21.39			26.16	
(b) Indirect Taxes		1257.08			1272.85	
<b>GROSS TAX REVENUE</b>	<b>1630887.81</b>	<b>280853.29</b>	<b>17%</b>	<b>1449490.56</b>	<b>215113.03</b>	<b>15%</b>
Of which netted against expenditure						
(Surcharge for financing National Calamity Contingency Fund)	6450.00	1339.36	21%	5690.00	1155.06	20%
<b>Balance Gross Tax Revenue</b>	<b>1624437.81</b>	<b>279513.93</b>	<b>17%</b>	<b>1443800.56</b>	<b>213957.97</b>	<b>15%</b>
Less Assignment to States	570336.59	122210.74	21%	523958.24	112273.02	21%
<b>NET TAX REVENUE</b>	<b>1054101.22</b>	<b>157303.19</b>	<b>15%</b>	<b>919842.32</b>	<b>101684.95</b>	<b>11%</b>

## NON-TAX REVENUE

(₹ crore)

DESCRIPTION	2016-17			2015-16		
	BE	ACTUALS upto 6/2016	%	BE	ACTUALS upto 6/2015	%
(1)	(2)	(3)	(4)	(5)	(6)	(7)
A. Interest receipts	45820.43	5888.13	13%	44663.45	8431.61	19%
Less- i) Receipts incidental to Market Borrowing taken in reduction of cost of borrowing	15000.00	4020.32	27%	19944.12	5620.69	28%
ii) Waiver of Interest	1200.00	0.00	0%	1120.00	0.00	0%
<b>Net Interest Receipts</b>	<b>29620.43</b>	<b>1867.81</b>	<b>6%</b>	<b>23599.33</b>	<b>2810.92</b>	<b>12%</b>
<b>B. Dividends and Profits</b>	<b>123780.05</b>	<b>4220.87</b>	<b>3%</b>	<b>100651.14</b>	<b>2052.27</b>	<b>2%</b>
<b>C. Non-Tax Revenue of U.T.s</b>	<b>1339.33</b>	<b>292.29</b>	<b>22%</b>	<b>1295.82</b>	<b>340.39</b>	<b>26%</b>
<b>D. Other Non-Tax Revenue</b>						
Fiscal Services	703.00	18.87	3%	755.00	32.57	4%
Other General Services	31038.77	6630.17	21%	29691.14	5546.68	19%
Less: Other Receipts utilised to write-off loans etc.	1045.79	29.80	3%	1005.18	0.00	0%
Net - Other General Services	29992.98	6600.37	22%	28685.96	5546.68	19%
Social Services	8297.38	2664.63	32%	5878.81	981.36	17%
Economic Services	161975.03	10437.01	6%	92090.66	29681.98	32%
Less - (I) Other Receipts utilised to write-off loans	6.00	2.85	48%	6.00	0.29	5%
Net Economic Services	161969.03	10434.16	6%	92084.66	29681.69	32%
Grants-in-Aid and Contributions	2862.03	114.94	4%	1773.77	775.64	44%
<b>Total Other Non-Tax Revenue</b>	<b>203824.42</b>	<b>19832.97</b>	<b>10%</b>	<b>129178.20</b>	<b>37017.94</b>	<b>29%</b>
Less : Commercial Departments	35643.13	2729.54	8%	32991.90	2702.89	8%
<b>Net Other Non-Tax Revenue</b>	<b>168181.29</b>	<b>17103.43</b>	<b>10%</b>	<b>96186.30</b>	<b>34315.05</b>	<b>36%</b>
<b>Net Non-Tax Revenue (A+B+C+D)</b>	<b>322921.10</b>	<b>23484.40</b>	<b>7%</b>	<b>221732.59</b>	<b>39518.63</b>	<b>18%</b>

## CAPITAL RECEIPTS

(₹ crore)

DESCRIPTION	2016-17			2015-16		
	BE	ACTUALS upto 6/2016	%	BE	ACTUALS upto 6/2015	%
(1)	(2)	(3)	(4)	(5)	(6)	(7)
1 (a) Market Loans including Short term borrowings	441829.71	175790.00	40%	486468.01	171347.80	35%
(b) Receipt under MSS (Net)	20000.00	0.00	0%	20000.00	0.00	0%
(c) Treasury Bills(14 days)	0.00	-38619.48		0.00	-16121.12	
2 Securities against Small Savings	22107.91	27228.91	123%	22407.52	-458.08	-2%
3 (i) External Loans						
Gross Borrowings	44789.00	11889.45	27%	34373.35	7565.45	22%
Less Repayments	25694.58	6785.36	26%	23200.00	5446.32	23%
Net Borrowings	19094.42	5104.09	27%	11173.35	2119.13	19%
(ii) Revolving Fund		-2.44			11.12	
<b>Non-Debt Capital Receipts (4&amp;5)</b>						
4 Recoveries of Loans and Advances						
Gross Recoveries	22495.35	1812.82	8%	22713.87	1674.46	7%
Less Recoveries of Ways & Means Advances and Loans to Govt. Servants	11861.04	70.04	1%	11961.04	288.89	2%
Net Recoveries of Loans & Advances	10634.31	1742.78	16%	10752.83	1385.57	13%
5 Miscellaneous Capital Receipts	56500.00	2979.05	5%	69500.00	1708.32	2%
(i) Disinvestment of Govt.'s Equity Holdings	36000.00	2979.05	8%	41000.00	1708.32	4%
(ii) Other Misc. Receipts	0.00			0.00		
(iii) Strategic Disinvestment	20500.00	0.00	0%	28500.00	0.00	
6 National Small Savings Fund	-0.01	-4633.89		1.09	12414.94	
(a) Small Savings, Public Provident Funds	27168.13	33883.55	125%	52025.18	6520.29	13%
(b) Investment in Securities	-14080.46	-19503.21	139%	-32744.99	6261.64	-19%
(c) Income & Expenditure of NSSF	-13087.68	-19014.23	145%	-19279.10	-366.99	2%
7 State Provident Funds	12000.00	726.49	6%	10000.00	698.64	7%
8 Public Accounts ( other than SPF& NSSF )	19973.60	-15048.05	-75%	20621.83	8818.17	43%
9 Other Internal Debt Receipts	5703.11	-270.57	-5%	-7063.94	-2213.69	31%
10 Ways & Means Advances		0.00			0.00	
11 Investment (-)/disinvestment(+) of Surplus Cash		179601.00			102568.00	
12 Decrease in Cash Balance (Including difference between RBI & A/C)	13195.08	-3552.62	-27%	12041.44	7510.71	62%
13 Cash held under MSS	-20000.00	0.00	0%	-20000.00	0.00	0%
<b>TOTAL</b>	<b>601038.13</b>	<b>331045.27</b>	<b>55%</b>	<b>635902.13</b>	<b>289789.51</b>	<b>46%</b>

## PLAN EXPENDITURE

(₹ crore)

	DESCRIPTION	2016-17			2015-16		
		BE	ACTUALS upto 6/2016	%	BE	ACTUALS upto 6/2015	%
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	<b>MINISTRY OF AGRICULTURE</b>	<b>25700.00</b>	<b>8679.50</b>	<b>34%</b>	<b>21828.49</b>	<b>3042.85</b>	<b>14%</b>
1	Department of Agriculture and Cooperation	20400.00	6475.20	32%	16646.35	2269.40	14%
2	Department of Agricultural Research and Education	3700.00	1762.22	48%	3691.00	601.49	16%
3	Department of Animal Husbandry, Dairying and Fisheries	1600.00	442.08	28%	1491.14	171.96	12%
	<b>DEPARTMENT OF ATOMIC ENERGY</b>	<b>6200.00</b>	<b>837.73</b>	<b>14%</b>	<b>5900.00</b>	<b>1638.74</b>	<b>28%</b>
4	Atomic Energy	6200.00	837.73	14%	5900.00	1638.74	28%
	<b>MINISTRY OF AYURVEDA, YOGA AND NATUROPATHY, UNANI, SIDDHA AND HOMOEOPATHY (AYUSH)</b>	<b>1050.00</b>	<b>265.13</b>	<b>25%</b>	<b>1008.00</b>	<b>259.00</b>	<b>26%</b>
5	Ministry of Ayurveda, Yoga & Naturopathy, Unani, Siddha and Homoeopathy (AYUSH)	1050.00	265.13	25%	1008.00	259.00	26%
	<b>MINISTRY OF CHEMICALS AND FERTILISERS</b>	<b>330.00</b>	<b>57.88</b>	<b>18%</b>	<b>448.00</b>	<b>14.73</b>	<b>3%</b>
6	Department of Chemicals and Petrochemicals	160.00	35.02	22%	188.00	2.80	1%
7	Department of Fertilisers	10.00	0.00	0%	50.00	0.00	0%
8	Department of Pharmaceuticals	160.00	22.86	14%	210.00	11.93	6%
	<b>MINISTRY OF CIVIL AVIATION</b>	<b>2000.00</b>	<b>1005.93</b>	<b>50%</b>	<b>2720.00</b>	<b>1038.06</b>	<b>38%</b>
9	Ministry of Civil Aviation	2000.00	1005.93	50%	2720.00	1038.06	38%
	<b>MINISTRY OF COAL</b>	<b>300.00</b>	<b>89.59</b>	<b>30%</b>	<b>551.00</b>	<b>124.00</b>	<b>23%</b>
10	Ministry of Coal	300.00	89.59	30%	551.00	124.00	23%
	<b>MINISTRY OF COMMERCE AND INDUSTRY</b>	<b>4965.00</b>	<b>1594.39</b>	<b>32%</b>	<b>3689.65</b>	<b>881.23</b>	<b>24%</b>
11	Department of Commerce	2300.00	1137.17	49%	1425.15	476.13	33%
12	Department of Industrial Policy & Promotion	2665.00	457.22	17%	2264.50	405.10	18%
	<b>MINISTRY OF COMMUNICATIONS AND INFORMATION TECHNOLOGY</b>	<b>9665.00</b>	<b>2812.34</b>	<b>29%</b>	<b>8236.56</b>	<b>1036.64</b>	<b>13%</b>
13	Department of Posts	600.00	47.84	8%	468.61	11.40	2%
14	Department of Telecommunications						
	Gross	8620.00	1587.25	18%	7599.95	662.65	9%
	Less : Recoveries	2755.00	6.89	0%	2400.00	11.76	0%
	Net	5865.00	1580.36	27%	5199.95	650.89	13%
15	Department of Electronics and Information Technology	3200.00	1184.14	37%	2568.00	374.35	15%
	<b>MINISTRY OF CONSUMER AFFAIRS, FOOD AND PUBLIC DISTRIBUTION</b>	<b>1200.00</b>	<b>934.39</b>	<b>78%</b>	<b>392.00</b>	<b>47.74</b>	<b>12%</b>
16	Department of Consumer Affairs	1050.00	922.57	88%	180.00	22.85	13%
17	Department of Food and Public Distribution	150.00	11.82	8%	212.00	24.89	12%

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	<b>MINISTRY OF CORPORATE AFFAIRS</b>	<b>20.00</b>	<b>2.54</b>	<b>13%</b>	<b>24.00</b>	<b>1.00</b>	<b>4%</b>
18	Ministry of Corporate Affairs	20.00	2.54	13%	24.00	1.00	4%
	<b>MINISTRY OF CULTURE</b>	<b>1755.00</b>	<b>537.18</b>	<b>31%</b>	<b>1455.00</b>	<b>283.28</b>	<b>19%</b>
19	Ministry of Culture	1755.00	537.18	31%	1455.00	283.28	19%
	<b>MINISTRY OF DEFENCE(MISC)</b>	<b>450.00</b>	<b>74.99</b>	<b>17%</b>	<b>450.00</b>	<b>0.00</b>	<b>0%</b>
20	MINISTRY OF DEFENCE(Misc)	450.00	74.99	17%	450.00	0.00	0%
	<b>MINISTRY OF DEVELOPMENT OF NORTH EASTERN REGION</b>	<b>2400.00</b>	<b>418.38</b>	<b>17%</b>	<b>2334.50</b>	<b>328.99</b>	<b>14%</b>
24	Ministry of Development of North Eastern Region						
	Gross	2570.00	418.38	16%	2334.50	328.99	14%
	Less : Recoveries	170.00	0.00		0.00	0.00	
	Net	2400.00	418.38	17%	2334.50	328.99	14%
	<b>MINISTRY OF DRINKING WATER AND SANITATION</b>	<b>14000.00</b>	<b>5469.64</b>	<b>39%</b>	<b>6236.00</b>	<b>4795.29</b>	<b>77%</b>
25	Ministry of Drinking Water and Sanitation						
	Gross	22500.00	5469.64	24%	6236.00	4795.29	77%
	Less : Recoveries	8500.00	0.00	0%	0.00	0.00	
	Net	14000.00	5469.64	39%	6236.00	4795.29	77%
	<b>MINISTRY OF EARTH SCIENCES</b>	<b>1200.00</b>	<b>162.64</b>	<b>14%</b>	<b>1179.00</b>	<b>106.49</b>	<b>9%</b>
26	Ministry of Earth Sciences	1200.00	162.64	14%	1179.00	106.49	9%
	<b>MINISTRY OF ENVIRONMENT AND FORESTS</b>	<b>2000.00</b>	<b>323.18</b>	<b>16%</b>	<b>1446.60</b>	<b>233.56</b>	<b>16%</b>
27	Ministry of Environment and Forests and Climate Change						
	Gross	3000.00	325.56	11%	1446.60	233.56	16%
	Less : Recoveries	1000.00	2.38				
	Net	2000.00	323.18	16%	1446.60	233.56	16%
	<b>MINISTRY OF EXTERNAL AFFAIRS</b>	<b>4720.00</b>	<b>279.05</b>	<b>6%</b>	<b>5356.20</b>	<b>555.94</b>	<b>10%</b>
28	Ministry of External Affairs	4720.00	279.05	6%	5356.20	555.94	10%
	<b>MINISTRY OF FINANCE</b>	<b>60335.00</b>	<b>13127.13</b>	<b>22%</b>	<b>54274.10</b>	<b>6539.12</b>	<b>12%</b>
29	Department of Economic Affairs						
	Gross	4800.00	75.42	2%	10110.70	1699.97	17%
	Less : Recoveries	0.00			1645.60	0.00	0%
	Net	4800.00	75.42	2%	8465.10	1699.97	20%
30	Department of Financial Services						
	Gross	32405.00	2037.59	6%	17745.00	0.00	0%
	Less : Recoveries	1780.00	0.00	0%	7940.00	0.00	0%
	Net	30625.00	2037.59	7%	9805.00	0.00	0%
32	Transfers to States	24850.00	11000.76	44%	36000.00	4839.15	13%
34	Department of Expenditure	60.00	13.36	22%	4.00	0.00	0%
	<b>MINISTRY OF FOOD PROCESSING INDUSTRIES</b>	<b>600.00</b>	<b>84.73</b>	<b>14%</b>	<b>487.00</b>	<b>149.72</b>	<b>31%</b>
41	Ministry of Food Processing Industries	600.00	84.73	14%	487.00	149.72	31%
	<b>MINISTRY OF HEALTH AND FAMILY WELFARE</b>	<b>32050.00</b>	<b>8280.04</b>	<b>26%</b>	<b>26659.17</b>	<b>8927.08</b>	<b>33%</b>
42	Department of Health and Family Welfare	31300.00	8166.41	26%	25946.00	8801.21	34%
43	Department of Health Research	750.00	113.63	15%	713.17	125.87	18%

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	<b>MINISTRY OF HEAVY INDUSTRIES AND PUBLIC ENTERPRISES</b>	<b>310.00</b>	<b>71.49</b>	<b>23%</b>	<b>678.88</b>	<b>0.86</b>	<b>0%</b>
44	Department of Heavy Industry	300.00	71.26	24%	669.88	0.19	0%
45	Department of Public Enterprises	10.00	0.23	2%	9.00	0.67	7%
	<b>MINISTRY OF HOME AFFAIRS</b>	<b>9975.00</b>	<b>1866.33</b>	<b>19%</b>	<b>9542.98</b>	<b>1411.21</b>	<b>15%</b>
46	Ministry of Home Affairs	1250.00	376.35	30%	1032.00	135.61	13%
48	Police						
	Gross	7700.00	1197.43	16%	7521.98	990.85	13%
	Less : Recoveries	150.00	1.20	1%	150.00	0.00	0%
	Net	7550.00	1196.23	16%	7371.98	990.85	13%
49	Transfers to UT Governments	1175.00	293.75	25%	1139.00	284.75	25%
	<b>MINISTRY OF HOUSING AND URBAN POVERTY ALLEVIATION</b>	<b>5400.00</b>	<b>1153.09</b>	<b>21%</b>	<b>5625.30</b>	<b>8.09</b>	<b>0%</b>
50	Ministry of Housing and Urban Poverty Alleviation	5400.00	1153.09	21%	5625.30	8.09	0%
	<b>MINISTRY OF HUMAN RESOURCE DEVELOPMENT</b>	<b>56500.00</b>	<b>16966.51</b>	<b>30%</b>	<b>54893.76</b>	<b>14642.30</b>	<b>27%</b>
51	Department of School Education and Literacy						
	Gross	60272.65	11973.28	20%	66613.50	11742.80	18%
	Less : Recoveries	20272.65	100.37	0%	27575.00	8.60	0%
	Net	40000.00	11872.91	30%	39038.50	11734.20	30%
52	Department of Higher Education	16500.00	5093.60	31%	15855.26	2908.10	18%
	<b>MINISTRY OF INFORMATION AND BROADCASTING</b>	<b>800.00</b>	<b>-94.54</b>	<b>-12%</b>	<b>914.53</b>	<b>120.58</b>	<b>13%</b>
53	Ministry of Information and Broadcasting	800.00	-94.54	-12%	914.53	120.58	13%
	<b>MINISTRY OF LABOUR AND EMPLOYMENT</b>	<b>1550.00</b>	<b>44.80</b>	<b>3%</b>	<b>2153.02</b>	<b>42.44</b>	<b>2%</b>
54	Ministry of Labour and Employment	1550.00	44.80	3%	2153.02	42.44	2%
	<b>MINISTRY OF LAW AND JUSTICE</b>	<b>900.00</b>	<b>263.46</b>	<b>29%</b>	<b>806.65</b>	<b>145.16</b>	<b>18%</b>
56	Law and Justice	900.00	263.46	29%	806.65	145.16	18%
	<b>MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISE</b>	<b>3000.00</b>	<b>779.99</b>	<b>26%</b>	<b>2612.51</b>	<b>692.99</b>	<b>27%</b>
58	Ministry of Micro, Small and Medium Enterprises	3000.00	779.99	26%	2612.51	692.99	27%
	<b>MINISTRY OF MINES</b>	<b>570.00</b>	<b>102.69</b>	<b>18%</b>	<b>570.58</b>	<b>72.77</b>	<b>13%</b>
59	Ministry of Mines	570.00	102.69	18%	570.58	72.77	13%
	<b>MINISTRY OF MINORITY AFFAIRS</b>	<b>3800.00</b>	<b>406.06</b>	<b>11%</b>	<b>3712.78</b>	<b>466.20</b>	<b>13%</b>
60	Ministry of Minority Affairs	3800.00	406.06	11%	3712.78	466.20	13%
	<b>MINISTRY OF NEW AND RENEWABLE ENERGY</b>	<b>5000.00</b>	<b>1501.83</b>	<b>30%</b>	<b>287.67</b>	<b>427.32</b>	<b>149%</b>
61	Ministry of New and Renewable Energy						
	Gross	9947.00	1514.00	15%	2787.67	1054.32	38%
	Less : Recoveries	4947.00	12.17	0%	2500.00	627.00	25%
	Net	5000.00	1501.83	30%	287.67	427.32	149%
	<b>MINISTRY OF PANCHAYATI RAJ</b>	<b>750.00</b>	<b>2.03</b>	<b>0%</b>	<b>94.00</b>	<b>6.35</b>	<b>7%</b>
62	Ministry of Panchayati Raj	750.00	2.03	0%	94.00	6.35	7%

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	<b>MINISTRY OF PERSONNEL, PUBLIC GRIEVANCES &amp; PENSIONS</b>	<b>250.00</b>	<b>30.58</b>	<b>12%</b>	<b>260.15</b>	<b>26.42</b>	<b>10%</b>
64	Ministry of Personnel, Public Grievances and Pensions	250.00	30.58	12%	260.15	26.42	10%
	<b>MINISTRY OF PETROLEUM AND NATURAL GAS</b>	<b>2050.00</b>	<b>47.00</b>	<b>2%</b>	<b>50.00</b>	<b>0.00</b>	<b>0%</b>
66	Ministry of Petroleum and Natural Gas	2050.00	47.00	2%	50.00	0.00	0%
	<b>MINISTRY OF PLANNING</b>	<b>200.00</b>	<b>4.07</b>	<b>2%</b>	<b>2114.52</b>	<b>455.44</b>	<b>22%</b>
67	Ministry of Planning	200.00	4.07	2%	2114.52	455.44	22%
	<b>MINISTRY OF POWER</b>	<b>12200.00</b>	<b>2544.31</b>	<b>21%</b>	<b>6799.74</b>	<b>1482.45</b>	<b>22%</b>
68	Ministry of Power						
	Gross	14332.50	2544.43	18%	8092.74	1522.96	19%
	Less : Recoveries	2132.50	0.12	0%	1293.00	40.51	3%
	Net	12200.00	2544.31	21%	6799.74	1482.45	22%
	<b>MINISTRY OF ROAD TRANSPORT AND HIGHWAYS</b>	<b>55000.00</b>	<b>13056.75</b>	<b>24%</b>	<b>42912.65</b>	<b>11789.59</b>	<b>27%</b>
74	Ministry of Road Transport and Highways						
	Gross	104600.00	21671.65	21%	76239.74	18821.00	25%
	Less : Recoveries	49600.00	8614.90	17%	33327.09	7031.41	21%
	Net	55000.00	13056.75	24%	42912.65	11789.59	27%
	<b>MINISTRY OF RURAL DEVELOPMENT</b>	<b>87700.00</b>	<b>37434.49</b>	<b>43%</b>	<b>73269.77</b>	<b>28247.15</b>	<b>39%</b>
75	Department of Rural Development						
	Gross	138484.00	37165.82	27%	113994.50	28246.75	25%
	Less : Recoveries	52484.00	33.53	0%	42352.50	0.04	0%
	Net	86000.00	37132.29	43%	71642.00	28246.71	39%
76	Department of Land Resources	1700.00	302.20	18%	1627.77	0.44	0%
	<b>MINISTRY OF SCIENCE AND TECHNOLOGY</b>	<b>8100.00</b>	<b>2262.94</b>	<b>28%</b>	<b>7289.30</b>	<b>1717.73</b>	<b>24%</b>
77	Department of Science and Technology	4000.00	1182.10	30%	3401.50	790.18	23%
78	Department of Scientific and Industrial Research	2300.00	591.62	26%	2281.00	552.74	24%
79	Department of Bio-Technology	1800.00	489.22	27%	1606.80	374.81	23%
	<b>MINISTRY OF SHIPPING</b>	<b>1000.00</b>	<b>256.54</b>	<b>26%</b>	<b>932.79</b>	<b>263.92</b>	<b>28%</b>
80	Ministry of Shipping	1000.00	256.54	26%	932.79	263.92	28%
	<b>MINISTRY OF SKILL DEVELOPMENT AND ENTREPRENEURSHIP</b>	<b>1700.00</b>	<b>177.95</b>	<b>10%</b>	<b>1500.00</b>	<b>0.00</b>	<b>0%</b>
81	Ministry of Skill Development and Entrepreneurship	1700.00	177.95	10%	1500.00	0.00	0%
	<b>MINISTRY OF SOCIAL JUSTICE &amp; EMPOWERMENT</b>	<b>7200.00</b>	<b>2182.50</b>	<b>30%</b>	<b>7032.40</b>	<b>2756.53</b>	<b>39%</b>
82	Department of Social Justice & Empowerment	6500.00	2038.56	31%	6467.00	2637.36	41%
83	Department of Empowerment of Persons with Disability	700.00	143.94	21%	565.40	119.17	21%
	<b>DEPARTMENT OF SPACE</b>	<b>6000.00</b>	<b>1138.74</b>	<b>19%</b>	<b>6000.19</b>	<b>1109.98</b>	<b>18%</b>
84	Department of Space	6000.00	1138.74	19%	6000.19	1109.98	18%



(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	<b>MINISTRY OF STATISTICS AND PROGRAMME IMPLEMENTATION</b>	<b>4200.00</b>	<b>845.36</b>	<b>20%</b>	<b>4352.50</b>	<b>849.90</b>	<b>20%</b>
85	Ministry of Statistics and Programme Implementation	4200.00	845.36	20%	4352.50	849.90	20%
	<b>MINISTRY OF STEEL</b>	<b>15.00</b>	<b>-0.07</b>	<b>0%</b>	<b>15.00</b>	<b>2.33</b>	<b>16%</b>
86	Ministry of Steel	15.00	-0.07	0%	15.00	2.33	16%
	<b>MINISTRY OF TEXTILES</b>	<b>3350.00</b>	<b>1135.82</b>	<b>34%</b>	<b>3523.32</b>	<b>530.90</b>	<b>15%</b>
87	Ministry of Textiles	3350.00	1135.82	34%	3523.32	530.90	15%
	<b>MINISTRY OF TOURISM</b>	<b>1500.00</b>	<b>61.89</b>	<b>4%</b>	<b>1483.20</b>	<b>193.91</b>	<b>13%</b>
88	Ministry of Tourism	1500.00	61.89	4%	1483.20	193.91	13%
	<b>MINISTRY OF TRIBAL AFFAIRS</b>	<b>4800.00</b>	<b>960.88</b>	<b>20%</b>	<b>4792.19</b>	<b>1558.48</b>	<b>33%</b>
89	Ministry of Tribal Affairs	4800.00	960.88	20%	4792.19	1558.48	33%
	<b>U.T.s WITHOUT LEGISLATURE</b>	<b>4950.00</b>	<b>1012.69</b>	<b>20%</b>	<b>5044.00</b>	<b>927.74</b>	<b>18%</b>
90	Andaman & Nicobar Islands	2250.00	378.66	17%	2200.00	430.55	20%
91	Chandigarh	700.00	187.75	27%	860.00	121.04	14%
92	Dadra & Nagar Haveli	900.00	263.29	29%	750.00	232.58	31%
93	Daman & Diu	575.00	137.32	24%	723.60	73.15	10%
94	Lakshadweep	525.00	45.67	9%	510.40	70.42	14%
	<b>MINISTRY OF URBAN DEVELOPMENT</b>	<b>21100.00</b>	<b>6568.02</b>	<b>31%</b>	<b>16054.18</b>	<b>3660.82</b>	<b>23%</b>
95	Ministry of Urban Development	21100.00	6568.02	31%	16054.18	3660.82	23%
	<b>MINISTRY OF WATER RESOURCES, RIVER DEVELOPMENT AND GANGA REJUVENATION</b>	<b>5500.00</b>	<b>278.45</b>	<b>5%</b>	<b>3607.00</b>	<b>96.45</b>	<b>3%</b>
96	Ministry of Water Resources, River Development and Ganga Rejuvenation						
	Gross	8025.00	281.70	4%	5732.00	98.20	2%
	Less : Recoveries	2525.00	3.25	0%	2125.00	1.75	0%
	Net	5500.00	278.45	5%	3607.00	96.45	3%
	<b>MINISTRY OF WOMEN AND CHILD DEVELOPMENT</b>	<b>17300.00</b>	<b>4447.24</b>	<b>26%</b>	<b>10286.73</b>	<b>2632.83</b>	<b>26%</b>
97	Ministry of Women and Child Development						
	Gross	17800.00	4459.05	25%	10286.73	2632.83	26%
	Less : Recoveries	500.00	11.81	2%			
	Net	17300.00	4447.24	26%	10286.73	2632.83	26%
	<b>MINISTRY OF YOUTH AFFAIRS &amp; SPORTS</b>	<b>1400.00</b>	<b>205.81</b>	<b>15%</b>	<b>1389.48</b>	<b>284.21</b>	<b>20%</b>
98	Ministry of Youth Affairs and Sports	1400.00	205.81	15%	1389.48	284.21	20%
	<b>RAILWAYS</b>	<b>45000.00</b>	<b>4652.09</b>	<b>10%</b>	<b>40000.00</b>	<b>8335.64</b>	<b>21%</b>
	Ministry of Railways						
	Gross		4652.09			8335.64	
	Less : Exp.met from Receipts		0.00			0.00	
	Exp. Met from Reserve Funds		0.00			0.00	
	Net	45000.00	4652.09	10%	40000.00	8335.64	21%
	<b>GRAND TOTAL</b>	<b>550010.00</b>	<b>147404.17</b>	<b>27%</b>	<b>465277.04</b>	<b>114962.15</b>	<b>25%</b>

## NON-PLAN EXPENDITURE

(₹ crore)

Grant No.	MINISTRY/ DEPARTMENT	2016-2017			2015-16		
		BE	ACTUALS Upto 6/2016	%	BE	ACTUALS Upto 6/2015	%
	<b>MINISTRY OF AGRICULTURE</b>	<b>18785.20</b>	<b>1836.89</b>	<b>10%</b>	<b>3081.29</b>	<b>1628.80</b>	<b>53%</b>
1	Department of Agriculture and Cooperation	15583.69	108.69	1%	358.00	66.16	18%
2	Department of Agricultural Research and Education	2920.00	1697.22	58%	2629.00	1528.00	58%
3	Department of Animal Husbandry, Dairying and Fisheries						
	Gross	831.51	130.60	16%	645.02	129.24	20%
	Less : Receipts	550.00	99.62	18%	550.73	94.60	17%
	Net	281.51	30.98	11%	94.29	34.64	37%
	<b>DEPARTMENT OF ATOMIC ENERGY</b>	<b>5482.48</b>	<b>2900.95</b>	<b>53%</b>	<b>5012.00</b>	<b>1867.65</b>	<b>37%</b>
4	Atomic Energy						
	Gross	12482.48	3213.15	26%	11045.09	2207.20	20%
	Less : Receipts	6680.10	285.12	4%	5740.68	317.55	6%
	Recoveries	319.90	27.08	8%	292.41	22.00	8%
	Net	5482.48	2900.95	53%	5012.00	1867.65	37%
	<b>MINISTRY OF AYURVEDA, YOGA AND NATUROPATHY, UNANI, SIDDHA AND HOMOEOPATHY (AYUSH)</b>	<b>276.20</b>	<b>46.41</b>	<b>17%</b>	<b>206.00</b>	<b>41.44</b>	<b>20%</b>
5	Ministry of Ayurveda, Yoga and Naturopathy, Unani, Siddha and Homoeopathy (AYUSH)	276.20	46.41	17%	206.00	41.44	20%
	<b>MINISTRY OF CHEMICALS AND FERTILISERS</b>	<b>70122.81</b>	<b>27794.27</b>	<b>40%</b>	<b>73114.00</b>	<b>27116.74</b>	<b>37%</b>
6	Department of Chemicals and Petrochemicals	42.04	10.00	24%	67.18	7.59	11%
7	Department of Fertilisers						
	Gross	74129.37	29323.75	40%	77097.80	28544.05	37%
	Less : Recoveries	4100.00	1544.74	38%	4100.00	1453.28	35%
	Net	70029.37	27779.01	40%	72997.80	27090.77	37%
8	Department of Pharmaceuticals	51.40	5.26	10%	49.02	18.38	37%
	<b>MINISTRY OF CIVIL AVIATION</b>	<b>590.68</b>	<b>50.71</b>	<b>9%</b>	<b>621.50</b>	<b>35.40</b>	<b>6%</b>
9	Ministry of Civil Aviation						
	Gross	590.72	50.71	9%	621.54	35.42	6%
	Less : Recoveries	0.04	0.00	0%	0.04	0.02	50%
	Net	590.68	50.71	9%	621.50	35.40	6%
	<b>MINISTRY OF COAL</b>	<b>61.00</b>	<b>213.67</b>	<b>350%</b>	<b>55.00</b>	<b>183.66</b>	<b>334%</b>
10	Ministry of Coal						
	Gross	1161.00	213.67	18%	1155.00	183.66	16%
	Less : Recoveries	1100.00	0.00	0%	1100.00	0.00	0%
	Net	61.00	213.67	350%	55.00	183.66	334%
	<b>MINISTRY OF COMMERCE AND INDUSTRY</b>	<b>2424.35</b>	<b>458.85</b>	<b>19%</b>	<b>4018.05</b>	<b>536.26</b>	<b>13%</b>
11	Department of Commerce	2062.80	389.77	19%	3666.36	475.04	13%
12	Department of Industrial Policy and Promotion	361.55	69.08	19%	351.69	61.22	17%

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>MINISTRY OF COMMUNICATIONS AND INFORMATION</b>							
	<b>TECHNOLOGY</b>	<b>21103.22</b>	<b>6770.45</b>	<b>32%</b>	<b>15006.74</b>	<b>6012.31</b>	<b>40%</b>
13	Department of Posts						
	<i>Gross</i>	22928.86	5115.21	22%	19362.30	4703.62	24%
	<i>Less : Receipts</i>	13827.05	956.04	7%	12036.87	1067.47	9%
	<i>Recoveries</i>	676.28	4.91	1%	655.34	7.90	1%
	<i>Net</i>	8425.53	4154.26	49%	6670.09	3628.25	54%
14	Department of Telecommunications						
	<i>Gross</i>	12594.66	2619.05	21%	8274.65	2367.23	29%
	<i>Less : Receipts</i>	45.79	29.80	65%			
	<i>Net</i>	12548.87	2589.25	21%	8274.65	2367.23	29%
15	Department of Electronics and Information Technology	128.82	26.94	21%	62.00	16.83	27%
<b>MINISTRY OF CONSUMER AFFAIRS, FOOD AND PUBLIC DISTRIBUTION</b>							
	<b>DISTRIBUTION</b>	<b>140191.61</b>	<b>69906.69</b>	<b>50%</b>	<b>125081.77</b>	<b>41986.23</b>	<b>34%</b>
16	Department of Consumer Affairs						
	<i>Gross</i>	207.11	136.82	66%	96.77	19.76	20%
	<i>Less : Recoveries</i>	15.50	0.00	0%	15.00	0.00	0%
	<i>Net</i>	191.61	136.82	71%	81.77	19.76	24%
17	Department of Food & Public Distribution						
	<i>Gross</i>	152554.11	70128.32	46%	136325.55	42002.00	31%
	<i>Less: Receipts</i>	10000.00	0.00	0%	10000.00	0.00	0%
	<i>Recoveries</i>	2554.11	358.45	14%	1325.55	35.53	3%
	<i>Net</i>	140000.00	69769.87	50%	125000.00	41966.47	34%
<b>MINISTRY OF CORPORATE AFFAIRS</b>							
	<b>AFFAIRS</b>	<b>324.43</b>	<b>52.04</b>	<b>16%</b>	<b>247.88</b>	<b>50.23</b>	<b>20%</b>
18	Ministry of Corporate Affairs	324.43	52.04	16%	247.88	50.23	20%
<b>MINISTRY OF CULTURE</b>							
	<b>CULTURE</b>	<b>745.00</b>	<b>306.97</b>	<b>41%</b>	<b>714.00</b>	<b>253.29</b>	<b>35%</b>
19	Ministry of Culture	745.00	306.97	41%	714.00	253.29	35%
<b>MINISTRY OF DEFENCE</b>							
	<b>DEFENCE</b>	<b>340471.98</b>	<b>70856.43</b>	<b>21%</b>	<b>309629.60</b>	<b>74676.31</b>	<b>24%</b>
20	Ministry of Defence(Misc)						
	<i>Gross</i>	67637.63	7414.97	11%			
	<i>Less : Receipts</i>	17428.23	1823.55	10%			
	<i>: Recoveries</i>	14526.22	8.91	0%			
	<i>Net</i>	35683.18	5582.51	16%			
	Ministry of Defence						
	<i>Gross</i>				23427.22	2139.13	9%
	<i>Less : Receipts</i>				14924.62	1121.30	8%
	<i>: Recoveries</i>				100.00	0.00	
	<i>Net</i>				8402.60	1017.83	12%
21	Defence Pensions	82332.66	17643.40	21%	54500.00	20239.59	37%
22	Defence Services(Revenue)						
	<i>Gross</i>	148498.85	37651.16	25%			
	<i>Less : Receipts</i>	4580.79	739.30	16%			
	<i>Recoveries</i>	48.60	0.00	0%			
	<i>Net</i>	143869.46	36911.86	26%			
	Defence Services-Army						
	<i>Gross</i>				107040.83	26624.17	25%
	<i>Less : Receipts</i>				2836.88	373.06	13%
	<i>Recoveries</i>				45.00	0.00	0%
	<i>Net</i>				104158.95	26251.11	25%

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	Defence Services-Navy						
	<i>Gross</i>				16125.64	2955.43	18%
	<i>Less : Receipts</i>				600.00	80.05	13%
	<i>Net</i>				15525.64	2875.38	19%
	Defence Services-Air Force						
	<i>Gross</i>				24300.09	4482.89	18%
	<i>Less : Receipts</i>				1300.00	209.31	16%
	<i>Net</i>				23000.09	4273.58	19%
	Defence Ordnance Factories						
	<i>Gross</i>				14705.73	2227.37	15%
	<i>Less : Receipts</i>				1678.93	205.42	12%
	<i>Recoveries</i>				10142.57	0.00	0%
	<i>Net</i>				2884.23	2021.95	70%
	Defence Services - Research and Development						
	<i>Gross</i>				6635.09	1296.02	20%
	<i>Less : Receipts</i>				65.00	185.49	285%
	<i>Net</i>				6570.09	1110.53	17%
23	Capital Outlay on Defence Services	78586.68	10718.66	14%	94588.00	16886.34	18%
	<b>MINISTRY OF DEVELOPMENT OF NORTHEASTERN REGION</b>	<b>30.01</b>	<b>8.14</b>	<b>27%</b>	<b>28.24</b>	<b>7.25</b>	<b>26%</b>
24	Ministry of Development of North Eastern Region						
	<i>Gross</i>	30.01	8.14	27%	198.24	7.25	4%
	<i>Less : Recoveries</i>	0.00	170.00	0.00			
	<i>Net</i>	30.01	8.14	27%	28.24	7.25	26%
	<b>MINISTRY OF DRINKING WATER AND SANITATION</b>	<b>9.70</b>	<b>3.38</b>	<b>35%</b>	<b>7.87</b>	<b>2.38</b>	<b>30%</b>
25	Ministry of Drinking Water and Sanitation	9.70	3.38	35%	7.87	2.38	30%
	<b>MINISTRY OF EARTH SCIENCES</b>	<b>472.45</b>	<b>141.13</b>	<b>30%</b>	<b>440.70</b>	<b>120.17</b>	<b>27%</b>
26	Ministry of Earth Sciences						
	<i>Gross</i>	475.44	141.27	30%	443.68	121.82	27%
	<i>Less : Recoveries</i>	2.99	0.14	5%	2.98	1.65	55%
	<i>Net</i>	472.45	141.13	30%	440.70	120.17	27%
	<b>MINISTRY OF ENVIRONMENT AND FORESTS</b>	<b>250.34</b>	<b>67.48</b>	<b>27%</b>	<b>235.00</b>	<b>70.81</b>	<b>30%</b>
27	Ministry of Environment Forests & Climate Change						
	<i>Gross</i>	506.34	70.33	14%	491.00	71.10	14%
	<i>Less : Receipts</i>	256.00	2.85	1%	256.00	0.29	0%
	<i>Net</i>	250.34	67.48	27%	235.00	70.81	30%
	<b>MINISTRY OF EXTERNAL AFFAIRS</b>	<b>9942.66</b>	<b>2599.76</b>	<b>26%</b>	<b>9728.80</b>	<b>2538.03</b>	<b>26%</b>
28	Ministry of External Affairs	9942.66	2599.76	26%	9728.80	2538.03	26%
	<b>MINISTRY OF FINANCE</b>	<b>663125.84</b>	<b>139671.55</b>	<b>21%</b>	<b>625686.88</b>	<b>127367.21</b>	<b>20%</b>
29	Department of Economic Affairs						
	<i>Gross</i>	21726.79	441.27	2%	13465.87	661.77	5%
	<i>Less : Recoveries</i>	8220.70	0.35	0%	2500.00	1704.79	68%
	<i>Receipts</i>	2259.94	70.04	3%	2366.41	288.89	12%
	<i>Net</i>	11246.15	370.88	3%	8599.46	-1331.91	-15%
30	Department of Financial Services	1350.52	1.92	0%	15061.80	2030.84	13%
31	Interest Payments						
	<i>Gross</i>	507669.95	112822.11	22%	476089.17	101113.19	21%
	<i>Less : Receipts</i>	15000.00	4020.32	27%	19944.12	5620.69	28%
	<i>Net</i>	492669.95	108801.79	22%	456145.05	95492.50	21%

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
32	Transfers to States						
	<i>Gross</i>	113646.36	26240.91	23%	100669.52	22421.43	22%
	<i>Less : Receipts</i>	6550.00	1339.36	20%	5790.00	1155.06	20%
	<i>Recoveries</i>	6450.00	5955.27	92%	5690.00	1570.45	28%
	<i>Net</i>	100646.36	18946.28	19%	89189.52	19695.92	22%
33	Repayment of Debt						
	<i>Gross (Excluding MSS)</i>	4406431.08	1081569.37	25%	4233227.78	879337.89	21%
	<i>Less : Receipts</i>	4406431.08	1081569.37	25%	4233227.78	879337.89	21%
	<i>Net</i>	0.00	0.00	0.00	0.00		
34	Department of Expenditure	166.65	41.25	25%	152.84	28.80	19%
35	Pensions						
	<i>Gross</i>	32070.00	7726.95	24%	27285.00	7995.16	29%
	<i>Less : Receipts</i>	1000.00	0.00	0%	1000.00	0.00	0%
	<i>Net</i>	31070.00	7726.95	25%	26285.00	7995.16	30%
36	Indian Audit and Accounts Department						
	<i>Gross</i>	3934.27	946.65	24%	3677.39	976.45	27%
	<i>Less: Recoveries</i>	269.54	35.11	13%	248.34	36.54	15%
	<i>Net</i>	3664.73	911.54	25%	3429.05	939.91	27%
37	Department of Revenue						
	<i>Gross</i>	11925.01	125.66	1%	16187.69	184.41	1%
	<i>Less: Receipts</i>	312.70	32.27	10%	400.43	97.52	24%
	<i>Recoveries</i>	67.83	0.00	0%	78.26	0.02	0%
	<i>Net</i>	11544.48	93.39	1%	15709.00	86.87	1%
38	Direct Taxes						
	<i>Gross</i>	5389.00	1376.23	26%	5408.56	1162.47	21%
	<i>Less: Recoveries</i>	2.00	0.18	9%	2.00	0.35	18%
	<i>Net</i>	5387.00	1376.05	26%	5406.56	1162.12	21%
39	Indirect Taxes						
	<i>Gross</i>	5340.50	1399.95	26%	5665.10	1265.40	22%
	<i>Less: Recoveries</i>	0.50	0.69	138%	0.50	0.46	92%
	<i>Net</i>	5340.00	1399.26	26%	5664.60	1264.94	22%
40	Department of Disinvestment	40.00	2.24	6%	44.00	2.06	5%
	<b>MINISTRY OF FOOD</b>						
	<b>PROCESSING INDUSTRIES</b>	<b>36.02</b>	<b>7.90</b>	<b>22%</b>	<b>18.51</b>	<b>3.76</b>	<b>20%</b>
41	Ministry of Food Processing Industries	36.02	7.90	22%	18.51	3.76	20%
	<b>MINISTRY OF HEALTH AND</b>						
	<b>FAMILY WELFARE</b>	<b>6156.35</b>	<b>2416.42</b>	<b>39%</b>	<b>5409.00</b>	<b>2035.92</b>	<b>38%</b>
42	Department of Health and Family Welfare						
	<i>Gross</i>	9357.57	2373.62	25%	7819.67	2030.72	26%
	<i>Less : Recoveries</i>	3596.02	46.68	1%	2715.67	142.47	5%
	<i>Net</i>	5761.55	2326.94	40%	5104.00	1888.25	37%
43	Department of Health Research	394.80	89.48	23%	30500%	147.67	48%
	<b>MINISTRY OF HEAVY INDUSTRIES</b>						
	<b>AND PUBLIC ENTERPRISES</b>	<b>1010.42</b>	<b>132.32</b>	<b>13%</b>	<b>964.85</b>	<b>14.66</b>	<b>2%</b>
44	Department of Heavy Industry	1000.00	129.39	13%	954.85	11.69	1%
45	Department of Public Enterprises	10.42	2.93	28%	10.00	2.97	30%
	<b>MINISTRY OF HOME AFFAIRS</b>	<b>67408.12</b>	<b>18409.44</b>	<b>27%</b>	<b>58901.12</b>	<b>18899.29</b>	<b>32%</b>
46	Ministry of Home Affairs	3380.90	625.45	18%	3102.59	608.87	20%
47	Cabinet	419.64	44.02	10%	416.99	263.28	63%
48	Police						
	<i>Gross</i>	63024.58	17528.73	28%	55082.54	17887.20	32%
	<i>Less : Recoveries</i>	390.00	24.51	6%	330.00	17.06	5%
	<i>Net</i>	62634.58	17504.22	28%	54752.54	17870.14	33%
49	Transfers to UT Govts.	973.00	235.75	24%	629.00	157.00	25%

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	<b>MINISTRY OF HOUSING AND URBAN POVERTY ALLEVIATION</b>	<b>11.00</b>	<b>2.95</b>	<b>27%</b>	<b>9.17</b>	<b>3.38</b>	<b>37%</b>
50	Ministry of Housing and Urban Poverty Alleviation	11.00	2.95	27%	9.17	3.38	37%
	<b>MINISTRY OF HUMAN RESOURCE DEVELOPMENT</b>	<b>15894.00</b>	<b>6657.48</b>	<b>42%</b>	<b>14181.00</b>	<b>3629.29</b>	<b>26%</b>
51	Department of School Education and Literacy	3554.00	1662.05	47%	3181.00	747.11	23%
52	Department of Higher Education	12340.00	4995.43	40%	11000.00	2882.18	26%
	<b>MINISTRY OF INFORMATION AND BROADCASTING</b>	<b>3283.63</b>	<b>537.15</b>	<b>16%</b>	<b>2796.58</b>	<b>515.61</b>	<b>18%</b>
53	Ministry of Information and Broadcasting	3283.63	537.15	16%	2796.58	515.61	18%
	<b>MINISTRY OF LABOUR AND EMPLOYMENT</b>	<b>4692.60</b>	<b>128.44</b>	<b>3%</b>	<b>3208.35</b>	<b>182.41</b>	<b>6%</b>
54	Ministry of Labour and Employment						
	<i>Gross</i>	4903.98	128.45	3%	3415.69	182.43	5%
	<i>Less : Recoveries</i>	211.38	0.01	0%	207.34	0.02	0%
	<i>Net</i>	4692.60	128.44	3%	3208.35	182.41	6%
	<b>MINISTRY OF LAW AND JUSTICE</b>	<b>4511.40</b>	<b>230.61</b>	<b>5%</b>	<b>2952.00</b>	<b>129.38</b>	<b>4%</b>
55	Election Commission	121.52	15.82	13%	80.00	17.13	21%
56	Law and Justice	4200.00	137.05	3%	2717.00	56.83	2%
57	Supreme Court of India	189.88	77.74	41%	155.00	55.42	36%
	<b>MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISES</b>	<b>464.77</b>	<b>106.28</b>	<b>23%</b>	<b>394.91</b>	<b>141.87</b>	<b>36%</b>
58	Ministry of Micro, Small and Medium Enterprises	464.77	106.28	23%	394.91	141.87	36%
	<b>MINISTRY OF MINES</b>	<b>643.49</b>	<b>182.22</b>	<b>28%</b>	<b>585.13</b>	<b>171.46</b>	<b>29%</b>
59	Ministry of Mines	643.49	182.22	28%	585.13	171.46	29%
	<b>MINISTRY OF MINORITY AFFAIRS</b>	<b>27.25</b>	<b>6.23</b>	<b>23%</b>	<b>25.33</b>	<b>5.54</b>	<b>22%</b>
60	Ministry of Minority Affairs	27.25	6.23	23%	25.33	5.54	22%
	<b>MINISTRY OF NEW AND RENEWABLE ENERGY</b>	<b>35.79</b>	<b>9.30</b>	<b>26%</b>	<b>15.54</b>	<b>4.29</b>	<b>28%</b>
61	Ministry of New and Renewable Energy	35.79	9.30	26%	15.54	4.29	28%
	<b>MINISTRY OF PANCHAYATI RAJ</b>	<b>18.33</b>	<b>5.61</b>	<b>31%</b>	<b>0.75</b>	<b>0.37</b>	<b>49%</b>
62	Ministry of Panchayati Raj	18.33	5.61	31%	0.75	0.37	49%
	<b>MINISTRY OF PARLIAMENTARY AFFAIRS</b>	<b>17.30</b>	<b>6.05</b>	<b>35%</b>	<b>15.57</b>	<b>4.93</b>	<b>32%</b>
63	Ministry of Parliamentary Affairs	17.30	6.05	35%	15.57	4.93	32%
	<b>MINISTRY OF PERSONNEL, PUBLIC GRIEVANCES &amp; PENSIONS</b>	<b>1200.00</b>	<b>258.85</b>	<b>22%</b>	<b>893.75</b>	<b>219.21</b>	<b>25%</b>
64	Ministry of Personnel, Public Grievances and Pensions	1200.00	258.85	22%	893.75	219.21	25%
	<b>CENTRAL VIGILANCE COMMISSION</b>	<b>27.68</b>	<b>6.84</b>	<b>25%</b>	<b>27.68</b>	<b>6.56</b>	<b>24%</b>
65	Central Vigilance Commission	27.68	6.84	25%	27.68	6.56	24%
	<b>MINISTRY OF PETROLEUM AND NATURAL GAS</b>	<b>27110.62</b>	<b>5548.19</b>	<b>20%</b>	<b>30075.55</b>	<b>9.28</b>	<b>0%</b>
66	Ministry of Petroleum and Natural Gas	27110.62	5548.19	20%	30075.55	9.28	0%
	<b>MINISTRY OF PLANNING</b>	<b>93.14</b>	<b>18.16</b>	<b>19%</b>	<b>97.11</b>	<b>22.62</b>	<b>23%</b>
67	Ministry of Planning	93.14	18.16	19%	97.11	22.62	23%
	<b>MINISTRY OF POWER</b>	<b>52.71</b>	<b>38.67</b>	<b>73%</b>	<b>-73.81</b>	<b>35.33</b>	<b>-48%</b>
68	Ministry of Power						
	<i>Gross</i>	206.49	55.63	27%	179.09	35.33	20%
	<i>Less : Receipts</i>	98.28	0.00	0%	208.57	0.00	0%
	<i>: Recoveries</i>	55.50	16.96	31%	44.33	0.00	0%
	<i>Net</i>	52.71	38.67	73%	-73.81	35.33	-48%

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	<b>THE PRESIDENT, PARLIAMENT, UNION PUBLIC SERVICE COMMISSION AND THE SECRETARIAT OF THE VICE-PRESIDENT</b>	<b>1275.70</b>	<b>290.44</b>	<b>23%</b>	<b>1186.04</b>	<b>282.67</b>	<b>24%</b>
69	Staff, Household and Allowances of the President	52.59	13.05	25%	46.00	12.51	27%
70	Lok Sabha	624.29	133.97	21%	599.60	128.55	21%
71	Rajya Sabha	377.21	85.24	23%	336.39	78.21	23%
72	Union Public Service Commission	217.00	56.91	26%	200.00	62.40	31%
73	Secretariat of the Vice-President	4.61	1.27	28%	4.05	1.00	25%
	<b>MINISTRY OF ROAD TRANSPORT AND HIGHWAYS</b>	<b>2976.00</b>	<b>813.04</b>	<b>27%</b>	<b>2839.00</b>	<b>981.58</b>	<b>35%</b>
74	Ministry of Road Transport and Highways	2976.00	813.04	27%	2839.00	981.58	35%
	<b>MINISTRY OF RURAL DEVELOPMENT</b>	<b>65.16</b>	<b>16.77</b>	<b>26%</b>	<b>62.81</b>	<b>15.45</b>	<b>25%</b>
75	Department of Rural Development	55.80	14.39	26%	53.08	12.84	24%
76	Department of Land Resources	9.36	2.38	25%	9.73	2.61	27%
	<b>MINISTRY OF SCIENCE AND TECHNOLOGY</b>	<b>2253.00</b>	<b>616.58</b>	<b>27%</b>	<b>2202.54</b>	<b>543.01</b>	<b>25%</b>
77	Department of Science and Technology						
	<i>Gross</i>	496.32	127.84	26%	460.32	111.69	24%
	<i>Less : Recoveries</i>	26.12	78.42	300%	26.12	7.67	29%
	<i>Net</i>	470.20	49.42	11%	434.20	104.02	24%
78	Department of Scientific and Industrial Research	1762.80	561.19	32%	1750.00	433.62	25%
79	Department of Biotechnology	20.00	5.97	30%	18.34	5.37	29%
	<b>MINISTRY OF SHIPPING</b>	<b>531.00</b>	<b>99.16</b>	<b>19%</b>	<b>507.00</b>	<b>77.73</b>	<b>15%</b>
80	Ministry of Shipping						
	<i>Gross</i>	840.50	188.32	22%	847.00	82.45	10%
	<i>Less : Receipts</i>	250.00	89.15	36%	250.00	4.45	2%
	<i>Recoveries</i>	59.50	0.01	0%	90.00	0.27	0%
	<i>Net</i>	531.00	99.16	19%	507.00	77.73	15%
	<b>MINISTRY OF SKILL DEVELOPMENT AND ENTREPRENEURSHIP</b>	<b>104.28</b>	<b>23.93</b>	<b>23%</b>	<b>43.46</b>	<b>6.73</b>	<b>15%</b>
81	Ministry of Skill Development and Entrepreneurship	104.28	23.93	23%	43.46	6.73	15%
	<b>MINISTRY OF SOCIAL JUSTICE &amp; EMPOWERMENT</b>	<b>149.51</b>	<b>44.09</b>	<b>29%</b>	<b>129.36</b>	<b>43.25</b>	<b>33%</b>
82	Ministry of Social Justice & Empowerment	65.95	18.28	28%	57.82	16.19	28%
83	Department of Empowerment of Persons with Disability	83.56	25.81	31%	71.54	27.06	38%
	<b>DEPARTMENT OF SPACE</b>	<b>1509.14</b>	<b>440.02</b>	<b>29%</b>	<b>1388.00</b>	<b>405.78</b>	<b>29%</b>
84	Department of Space	1509.14	440.02	29%	1388.00	405.78	29%
	<b>MINISTRY OF STATISTICS AND PROGRAMME IMPLEMENTATION</b>	<b>552.83</b>	<b>152.98</b>	<b>28%</b>	<b>474.37</b>	<b>140.36</b>	<b>30%</b>
85	Ministry of Statistics and Programme Implementation	552.83	152.98	28%	474.37	140.36	30%
	<b>MINISTRY OF STEEL</b>	<b>70.62</b>	<b>6.19</b>	<b>9%</b>	<b>67.95</b>	<b>5.99</b>	<b>9%</b>
86	Ministry of Steel						
	<i>Gross</i>	70.62	6.19	9%	73.13	5.99	8%
	<i>Less: Receipts</i>	0.00	0.00	5.18	0.00	0%	
	<i>Net</i>	70.62	6.19	9%	67.95	5.99	9%

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	<b>MINISTRY OF TEXTILES</b>	<b>1244.82</b>	<b>671.83</b>	<b>54%</b>	<b>751.48</b>	<b>273.01</b>	<b>36%</b>
87	Ministry of Textiles	1244.82	671.83	54%	751.48	273.01	36%
	<b>MINISTRY OF TOURISM</b>	<b>90.32</b>	<b>17.30</b>	<b>19%</b>	<b>89.87</b>	<b>18.93</b>	<b>21%</b>
88	Ministry of Tourism	90.32	17.30	19%	89.87	18.93	21%
	<b>MINISTRY OF TRIBAL AFFAIRS</b>	<b>26.50</b>	<b>8.02</b>	<b>30%</b>	<b>27.02</b>	<b>6.40</b>	<b>24%</b>
89	Ministry of Tribal Affairs	26.50	8.02	30%	27.02	6.40	24%
	<b>U.Ts WITHOUT LEGISLATURE</b>	<b>5672.66</b>	<b>1590.39</b>	<b>28%</b>	<b>4982.25</b>	<b>1521.46</b>	<b>31%</b>
90	Andaman & Nicobar Islands						
	<i>Gross</i>	1894.02	458.95	24%	1660.38	518.56	31%
	<i>Less : Recoveries</i>	99.00	18.42	19%	119.00	32.08	27%
	<i>Net</i>	1795.02	440.53	25%	1541.38	486.48	32%
91	Chandigarh						
	<i>Gross</i>	3237.79	1055.22	33%	2971.47	920.97	31%
	<i>Less : Recoveries</i>	403.25	37.68	9%	376.97	24.52	7%
	<i>Net</i>	2834.54	1017.54	36%	2594.50	896.45	35%
92	Dadra & Nagar Haveli						
	<i>Gross</i>	171.74	36.39	21%	157.46	41.85	27%
	<i>Less : Recoveries</i>	15.90	0.82	5%	15.90	1.60	10%
	<i>Net</i>	155.84	35.57	23%	141.56	40.25	28%
93	Daman & Diu						
	<i>Gross</i>	1090.32	205.58	19%	1057.82	205.67	19%
	<i>Less : Recoveries</i>	902.60	192.37	21%	902.60	197.22	22%
	<i>Net</i>	187.72	13.21	7%	155.22	8.45	5%
94	Lakshadweep						
	<i>Gross</i>	729.84	90.13	12%	644.38	98.47	15%
	<i>Less : Recoveries</i>	30.30	6.59	22%	94.79	8.64	9%
	<i>Net</i>	699.54	83.54	12%	549.59	89.83	16%
	<b>MINISTRY OF URBAN DEVELOPMENT</b>	<b>3423.00</b>	<b>974.45</b>	<b>28%</b>	<b>3162.69</b>	<b>868.39</b>	<b>27%</b>
95	Ministry of Urban Development						
	<i>Gross</i>	3688.86	1009.61	27%	3378.59	919.46	27%
	<i>Less : Recoveries</i>	265.86	35.16	13%	215.90	51.07	24%
	<i>Net</i>	3423.00	974.45	28%	3162.69	868.39	27%
	<b>MINISTRY OF WATER RESOURCES, RIVER DEVELOPMENT AND GANGA REJUVENATION</b>	<b>701.21</b>	<b>193.28</b>	<b>28%</b>	<b>625.43</b>	<b>178.29</b>	<b>29%</b>
96	Ministry of Water Resources, River Development and Ganga Rejuvenation						
	<i>Gross</i>	739.31	198.32	27%	649.03	188.00	29%
	<i>Less : Recoveries</i>	38.10	5.04	13%	23.60	9.71	41%
	<i>Net</i>	701.21	193.28	28%	625.43	178.29	29%
	<b>MINISTRY OF WOMEN AND CHILD DEVELOPMENT</b>	<b>108.12</b>	<b>27.87</b>	<b>26%</b>	<b>95.67</b>	<b>27.66</b>	<b>29%</b>
97	Ministry of Women and Child Development	108.12	27.87	26%	95.67	27.66	29%
	<b>MINISTRY OF YOUTH AFFAIRS &amp; SPORTS</b>	<b>192.00</b>	<b>44.81</b>	<b>23%</b>	<b>151.65</b>	<b>38.42</b>	<b>25%</b>
98	Ministry of Youth Affairs and Sports	192.00	44.81	23%	151.65	38.42	25%
	<b>MINISTRY OF RAILWAYS</b>						
	Ministry of Railways						
	<i>Gross</i>	189270.64	45265.46	24%	188556.71	42038.83	22%
	<i>Less : Receipts</i>	189270.64	37114.18	20%	188556.71	40057.99	21%
	<i>: Reserve fund</i>	0.00	8151.28	0.00	1980.84		
	<i>Net</i>	0.00	0.00	0.00	0.00		
	<b>Exp. From Contingency Fund</b>	<b>2.66</b>	<b>66.50</b>				
	<b>GRAND TOTAL</b>	<b>1428050.45</b>	<b>364428.69</b>	<b>26%</b>	<b>1312200.00</b>	<b>316030.94</b>	<b>24%</b>



## RESORUCES TRANSFERRED TO STATE &amp; UT GOVERNMENTS

(₹ crore)

Sl. No.	DESCRIPTION	2016-2017			2015-16		
		BE	ACTUALS Upto 6/2016	%	BE	ACTUALS Upto 6/2015	%
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	States' share of Taxes & Duties	570337	122211	21%	523958	112273	21%
2	Non-plan Grants & Loans	118437	22049	19%	108630	22650	21%
	Grants	118356	22031	19%	108551	22632	21%
	Loans	81	18	22%	79	18	23%
3	Central Assistance (State /UT Plans)	241900	80916	33%	219647	64589	29%
	Grants	229400	72183	31%	207147	60541	29%
	Loans	12500	8733	70%	12500	4048	32%
4	Total Grants & Loans (2+3)	360337	102965	29%	328277	87239	27%
	Grants	347756	94214	27%	315698	83173	26%
	Loans	12581	8751	70%	12579	4066	32%
5	<u>Less : Recovery of Loans &amp; Advances</u>	9473	1598	17%	9272	1325	14%
6	Net Resources transferred to State & UT Governments (1+4-5)	921201	223578	24%	842963	198187	24%
	(i) Of Which State Govts.	911330	222672	24%	839317	197581	24%
	(ii) Of Which UT. Govts.	9871	906	9%	3646	606	17%

## DEPARTMENTAL COMMERCIAL UNDERTAKINGS

(₹ crore)

	DESCRIPTION	2016-2017			2015-16		
		BE	ACTUALS Upto 6/2016	%	BE	ACTUALS Upto 6/2015	%
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	<b>General Services</b>						
	Expenditure	15000.00	1260.52	8%	14799.62	357.69	2%
	Receipt	15125.00	1267.34	8%	14924.62	1121.30	8%
	<b>Net-</b>	<b>125.00</b>	<b>-6.82</b>	<b>5%</b>	<b>-125.00</b>	<b>-763.61</b>	<b>611%</b>
<b>1</b>	<b>Canteen Stores Department</b>						
	Expenditure	15000.00	1260.52	8%	14799.62	357.69	2%
	Receipts	15125.00	1267.34	8%	14924.62	1121.30	8%
	<b>Net-</b>	<b>125.00</b>	<b>-6.82</b>	<b>5%</b>	<b>-125.00</b>	<b>-763.61</b>	<b>611%</b>
	<b>Economic Services</b>						
	Expenditure	28274.85	6772.39	24%	24001.69	5596.44	23%
	Receipts	20518.13	1462.20	7%	18067.28	1581.59	9%
	<b>Net</b>	<b>7756.72</b>	<b>5310.19</b>	<b>68%</b>	<b>5934.41</b>	<b>4014.85</b>	<b>68%</b>
<b>2</b>	<b>Delhi Milk Scheme</b>						
	Expenditure	529.00	79.68	15%	550.73	102.34	19%
	Receipts	550.00	99.62	18%	550.73	94.60	17%
	<b>Net-</b>	<b>21.00</b>	<b>-19.94</b>	<b>95%</b>	<b>0.00</b>	<b>7.74</b>	
<b>3</b>	<b>Opium and Alkaloid Factories</b>						
	Expenditure	261.00	29.01	11%	284.82	101.50	36%
	Receipts	312.70	32.27	10%	400.43	97.52	24%
	<b>Net-</b>	<b>51.70</b>	<b>-3.26</b>	<b>6%</b>	<b>-115.61</b>	<b>3.98</b>	<b>-3%</b>
<b>4</b>	<b>Badarpur Thermal Power Station</b>						
	Expenditure	0.10	0.00	0%	1.00	0.00	0%
	Receipts	98.28	0.00	0%	208.57	0.00	0%
	<b>Net-</b>	<b>98.18</b>	<b>0.00</b>	<b>0%</b>	<b>-207.57</b>	<b>0.00</b>	<b>0%</b>
<b>5</b>	<b>Fuel Fabrication Facilities</b>						
	Expenditure	1874.55	555.46	30%	1436.61	368.42	26%
	Receipts	2680.10	285.12	11%	2593.03	317.55	12%
	<b>Net-</b>	<b>805.55</b>	<b>270.34</b>	<b>-34%</b>	<b>-1156.42</b>	<b>50.87</b>	<b>-4%</b>
<b>6</b>	<b>Fuel Inventory</b>						
	Expenditure	3117.62	976.30	31%	2814.65	309.49	11%
	Receipts	2800.00	0.00	0%	2027.65	0.00	0%
	<b>Net</b>	<b>317.62</b>	<b>976.30</b>	<b>307%</b>	<b>787.00</b>	<b>309.49</b>	<b>39%</b>
<b>7</b>	<b>Lighthouses &amp; Lightships</b>						
	Expenditure	250.00	21.78	9%	211.92	19.16	9%
	Receipts	250.00	89.15	36%	250.00	4.45	2%
	<b>Net</b>	<b>0.00</b>	<b>-67.37</b>		<b>-38.08</b>	<b>14.71</b>	<b>-39%</b>
<b>8</b>	<b>Postal Services</b>						
	Expenditure	22242.58	5110.16	23%	18701.96	4695.53	25%
	Receipts	13827.05	956.04	7%	12036.87	1067.47	9%
	<b>Net</b>	<b>8415.53</b>	<b>4154.12</b>	<b>49%</b>	<b>6665.09</b>	<b>3628.06</b>	<b>54%</b>
	<b>Total Expenditure</b>	<b>43274.85</b>	<b>8032.91</b>	<b>19%</b>	<b>38801.31</b>	<b>5954.13</b>	<b>15%</b>
	<b>Total Receipts</b>	<b>35643.13</b>	<b>2729.54</b>	<b>8%</b>	<b>32991.90</b>	<b>2702.89</b>	<b>8%</b>
	<b>Net</b>	<b>7631.72</b>	<b>5303.37</b>	<b>69%</b>	<b>5809.41</b>	<b>3251.24</b>	<b>56%</b>