



सत्यमेव जयते

## **GOVERNMENT OF INDIA**

**Statement on half yearly review of the trends in receipts and  
expenditure in relation to the budget at the end of the  
financial year 2020-21**

**and**

**Statement explaining deviations in meeting the obligations  
of the Government under the Fiscal Responsibility and  
Budget Management Act, 2003**

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

**Ministry of Finance**

## CONTENTS

	Page
Macroeconomic backdrop	1
Review of Trend in Receipts and Expenditure	2
Key fiscal aggregates	3
Gross tax revenue	4
Revenue Receipts	4
Direct Taxes	5
Indirect Taxes	7
Non Tax Revenue	8
Non-debt capital receipts	8
Expenditure	9
Deficits	10
Cash Management, Public Account and NSSF	12
Statement of deviation prepared as per the provision of Section 7(3)(b)	
- explaining the reasons for not laying the Medium-term Expenditure Framework Statement, 2021	13
- for deviation in fiscal deficit	14
Conclusion	15
Annexures	16

## **1. Macro-economic Backdrop**

India's economic growth, measured by growth in Gross Domestic Product (GDP) at constant (2011-12) market prices has been estimated at 1.1 per cent for the second half (H2) (October-March) of 2020-21, as compared to 3.1 per cent in H2 of 2019-20 and (-)15.9 per cent in the first half (H1) (April-September) of 2020-21. Growth in gross value added (GVA) at constant basic prices for H2 of 2020-21 has been estimated at 2.4 per cent as against 3.5 per cent in H2 of 2019-20 and (-)14.9 per cent in H1 of 2020-21. Growth rates of real GDP in third and fourth quarter of 2020-21 are estimated at 0.5 per cent and 1.6 per cent respectively. Growth rates of real GVA are estimated at 1.0 per cent and 3.7 per cent respectively in the third and fourth quarter of 2020-21.

Private final consumption expenditure at constant prices contracted marginally at 0.1 per cent in H2 of 2020-21 as against a growth of 4.2 per cent in the corresponding period of previous year and contraction of 18.7 per cent in H1 of 2020-21. Growth in gross fixed capital formation (fixed investment) at constant prices has been estimated at 6.8 per cent in H2 of 2020-21 as against 2.5 per cent in H2 of 2019-20 and (-)28.4 per cent in H1 of 2020-21. At the sectoral level, the growth rate of GVA during H2 of 2020-21 is estimated at 3.9 per cent for agriculture and allied sectors, 5.5 per cent for industry sector and 0.2 per cent for services sector. Corresponding growth rates of these sectors were 5.0 per cent, (-)2.4 per cent and 6.7 per cent respectively in H2 of 2019-20.

Inflation based on Consumer Price Index (CPI) (Combined) inflation during H2 of 2020-21 was 5.6 per cent as compared to 6.3 per cent during the corresponding period of previous year and 6.7 per cent in H1 of 2020-21. Inflation based on Wholesale Price Index (WPI) during H2 of 2020-21 was 3.4 per cent (provisional) as compared to 1.6 per cent during the corresponding period of previous year and (-)0.9 per cent in H1 of 2020-21.

Merchandise exports during H2 of 2020-21 stood at US\$ 165.5 billion, which increased by 7.3 per cent over the level of US\$ 154.2 billion during the corresponding period of the previous year. During H2 of 2020-21, merchandise imports were US\$ 241.7 billion, registering an increase of 6.7 per cent, as against the level of US\$ 226.6 billion in H2 of 2019-20. Oil imports decreased from US\$ 65.4 billion in H2 of 2019-20 to US\$ 50.7 billion in H2 of 2020-21. Merchandise trade deficit for H2 of 2020-21 stood at US\$ 76.2 billion, as compared to US\$72.4 billion in H2 of 2019-20.

During Q3 (October-December) of 2020-21, the net invisibles balance (invisible receipts minus invisible payments) was US\$ 32.8 billion, as compared to US\$ 33.2 billion in the corresponding quarter of 2019-20. The current account deficit decreased to US\$ 1.7 billion in Q3 of 2020-21, as compared to US\$ 2.6 billion in the corresponding quarter of 2019-20. The current account deficit, expressed as a percentage of GDP, decreased from 0.4 per cent in Q3 of 2019-20 to 0.2 per cent in Q3 of 2020-21.

Net capital inflows (including errors and omissions) were US\$ 34.2 billion in Q3 of 2020-21, as compared to US\$ 23.02 billion in the corresponding quarter of 2019-20. Net Foreign Direct Investment flows stood at US\$ 17.0 billion during Q3 of 2020-21 vis-à-vis US\$ 10.0 billion in the same quarter of 2019-20. Net portfolio flows stood at US\$ 21.2 billion in Q3 of 2020-21 vis-à-vis US\$ 7.8 billion in the corresponding quarter of 2019-20.

India's foreign exchange reserves increased to US\$ 579.3 billion at end- March 2021 from a level of US\$ 475.6 billion at end-March 2020. The average exchange rate was Rs.73.32 per US\$ during H2 of 2020-21 as compared to Rs.71.82 per US\$ in the corresponding period of previous year.

## **2. Review of Trends in Receipts and Expenditure in FY 2020-21**

Fiscal deficit for 2020-21 was budgeted at 3.5 per cent of GDP. In absolute terms, it works out to ₹7,96,337 crore.

In BE 2020-21, Gross Tax Revenue (GTR) was estimated at ₹ 24,23,020 crore which implied tax-GDP ratio of 10.8 per cent and reflected a growth of 20.5 per cent over GTR of FY (Final Provisional) 2019-20 (₹20,10,059 crore). Total Expenditure was estimated at ₹30,42,230 crore (BE) compared to actual (final provisional) expenditure of ₹26,86,870 crore in FY 2019-20.

Fiscal Deficit target for FY 2020-21 was budgeted at 3.5 per cent of GDP, which is 1.1 percentage point lower than Provisional Actuals of FY 2019-20 (4.6 per cent of GDP). This target of fiscal deficit was revised upwards in RE 2020-21 to 9.5 per cent of GDP. A Statement of deviation explaining the reasons for the deviation and the path of return to annual prescribed targets, as per the provisions of Section 4 (5) of the Act was included in Medium Term Fiscal Policy cum Fiscal Policy Strategy Statement (MTFP cum FPSS) that was laid in Parliament along with Union Budget 2021-22.

In RE 2020-21, GTR was revised to ₹19,00,280 crore which worked out to be 9.75 per cent of GDP whereas Non-Tax revenue was calibrated at ₹2,10,652.53 crore (1.08 per cent of GDP). Total Revenue Receipts (Provisional Estimates), which includes Tax Revenue (Net) and NTR was revised to ₹15,55,153 crore. Total Expenditure was revised to ₹34,50,305 crore in RE 2020-21.

Fiscal Deficit in FY 2020-21 stood at ₹18,21,461 crore at the end of the year which is 9.2 per cent of GDP. Total Revenue Receipts (Provisional Estimates), was ₹16,32,094 crore at the end of FY 2020-21. It was 104.9 per cent of RE and shows a negative growth rate of 3.09 per cent over Provisional Actuals of 2019-20. Tax Receipts (Net to Centre) at the end of FY 2020-21 was ₹14,24,035 crore while Non-Tax Revenue was ₹2,08,059 crore which, in percentage terms was 105.9 per cent and 98.8 per cent of RE 2020-21 respectively. Total Expenditure at the end of 2020-21 (provisional figure) was ₹35,11,181 crore which implies that Total Expenditure as a per cent of RE stood at 101.8 per cent.

Table1: Key Fiscal Indicators, 2020-21

S.No	Particulars	BE 2020-21	RE 2020-21	Prov. 2020-21	Final Prov. 2019-20	2020-21 Prov. As % of RE	2019-20 Prov. As % of RE	% growth in 2020-21 (prov.) over 2019-20
		1	2	3	4	5	6	7
1	Revenue Receipt(2+3)	20,20,926	15,55,153	16,32,094	16,84,059	104.9%	91.0%	-3.09%
2	Tax Revenue (Net)	16,35,909	13,44,501	14,24,035	13,56,902	105.9%	90.2%	4.95%
3	Non- Tax Revenue	3,85,017	2,10,652	2,08,059	3,27,157	98.8%	94.7%	-36.40%
4	Capital Receipt(5+8)	10,21,304	18,95,152	18,79,087	10,02,811	99.2%	118.2%	87.38%
5	Non- Debt Capital Receipt(6+7)	2,24,967	46,497	57,626	68,620	123.9%	84.1%	-16.02%
6	Recovery of Loans	14,967	14,497	19,729	18,316	136.1%	110.3%	7.71%
7	Other Receipts	2,10,000	32,000	37,897	50,304	118.4%	77.4%	-24.66%
8	Borrowings and other liabilities	7,96,337	18,48,655	18,21,461	9,34,191	98.5%	121.8%	94.98%
9	Total Receipts(1+4)	30,42,230	34,50,305	35,11,181	26,86,870	101.8%	99.6%	30.68%
10	Revenue Expenditure	26,30,145	30,11,142	30,86,360	23,51,295	102.5%	100.0%	31.26%
10(i)	- of which Interest Payments	7,08,203	6,92,900	6,82,079	6,12,070	98.4%	97.9%	11.44%
10(ii)	- of which Grants for creation of Capital Assets	2,06,500	2,30,376	2,22,392	1,87,342	96.5%	97.7%	18.71%
11	Capital Expenditure	4,12,085	4,39,163	4,24,821	3,35,575	96.7%	96.4%	26.59%
12	Total Expenditure (10+11)	30,42,230	34,50,305	35,11,181	26,86,870	101.8%	99.6%	30.68%
13	Revenue Deficit(10-1)	6,09,219	14,55,989	14,54,266	6,67,236	99.9%	133.4%	117.95%
14	Effective Revenue Deficit{(13-10(ii))}	4,02,719	12,25,613	12,31,874	4,79,894	100.5%	155.5%	156.70%
15	Fiscal Deficit {12-(1+5)}	7,96,337	18,48,655	18,21,461	9,34,191	98.5%	121.8%	94.98%
16	Primary Deficit {(15-10(i))}	88,134	11,55,755	11,39,382	3,22,121	98.6%	227.3%	253.71%

Source: Controller General of Accounts and Budget Documents

Notes: 1. The Figures are net as in Budget, 2. Actuals for 2019-20 and 2020-21 are provisional

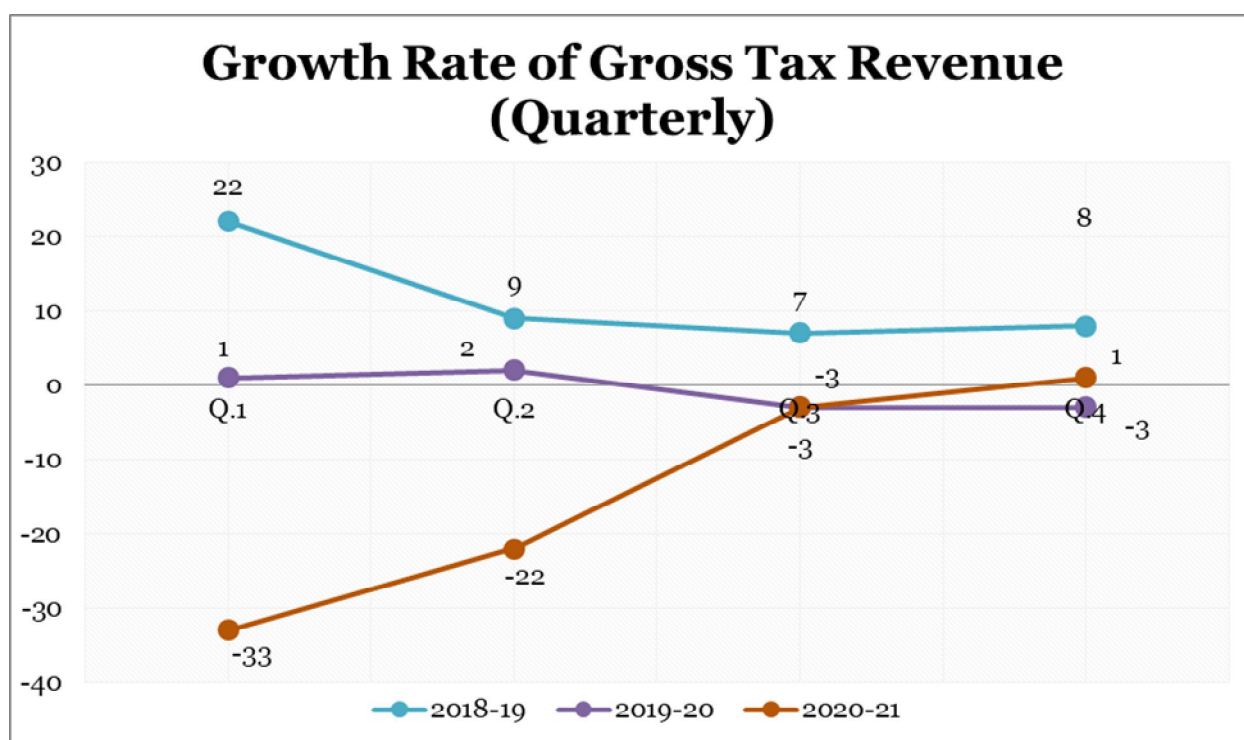
## 2.1. RECEIPTS

### 2.1.1. Gross Tax Revenues

In BE 2020-21, Gross Tax Revenue (GTR) was estimated at ₹24,23,020 crore which was recalibrated at the time of RE to ₹19,00,280 crore. GTR Collections (Provisional Actuals) for 2020-21 were ₹20,24,852 crore which works out to 107 per cent of RE (COPPY – 92.9 per cent of RE). Overall, GTR registered a year-on-year increase of 0.74 per cent in 2020-21.

Figure-1 shows the year-on year quarterly growth in GTR for the last three financial years.

**Figure 1: Growth Rates of Gross Tax Revenue (Quarterly) as %**



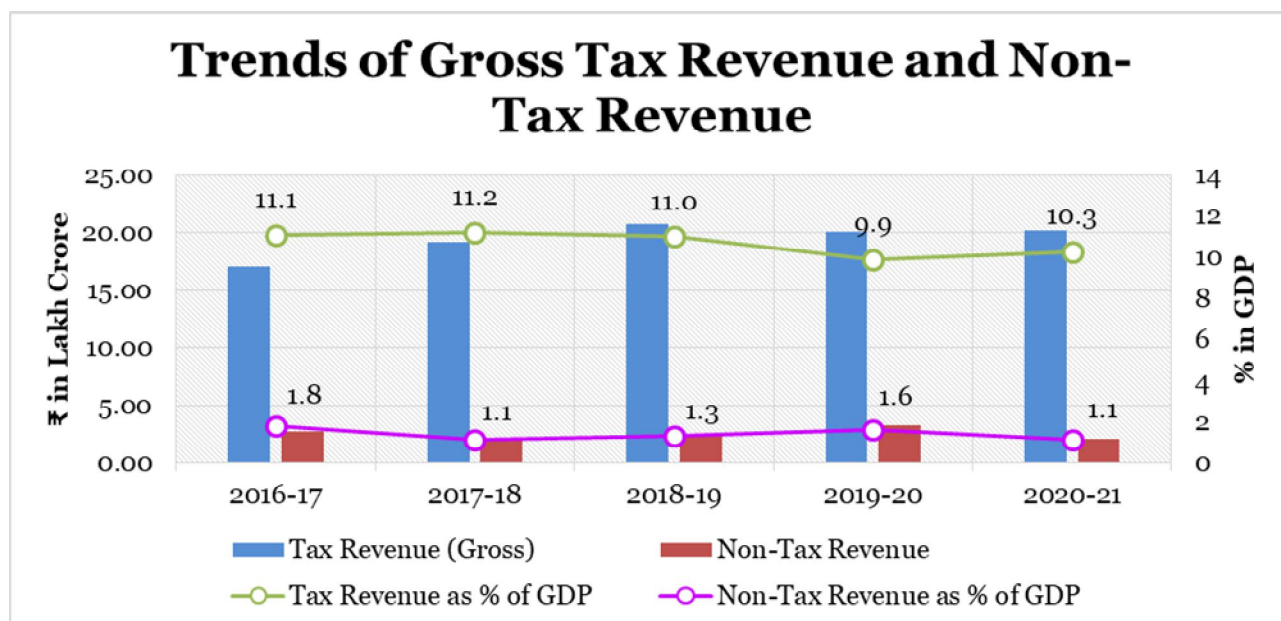
*Note: for graphical presentation, numbers have been rounded off.*

### 2.1.2. Revenue receipts:

Revenue receipts of the Centre comprises Tax Revenue receipts (net) and Non-Tax Revenues. In BE 2020-21, Total revenue receipts of GoI were estimated at ₹20,20,926 crore. They were revised to ₹15,55,153 crore, with ₹13,44,501 crore and ₹2,10,652.53 crore from Tax Revenue (Net to Centre) and Non- Tax Revenue respectively at RE stage. The Provisional Actuals in respect of Revenue Receipts for 2020-21 were ₹16,32,094 crore which is 104.9 per cent of RE (COPPY – 91 per cent of RE).

Trend of Gross Tax Receipts and Non-Tax Revenue Receipts during the five previous years is shown in Figure 2 below.

**Figure 2: Trends in Revenue Receipts**



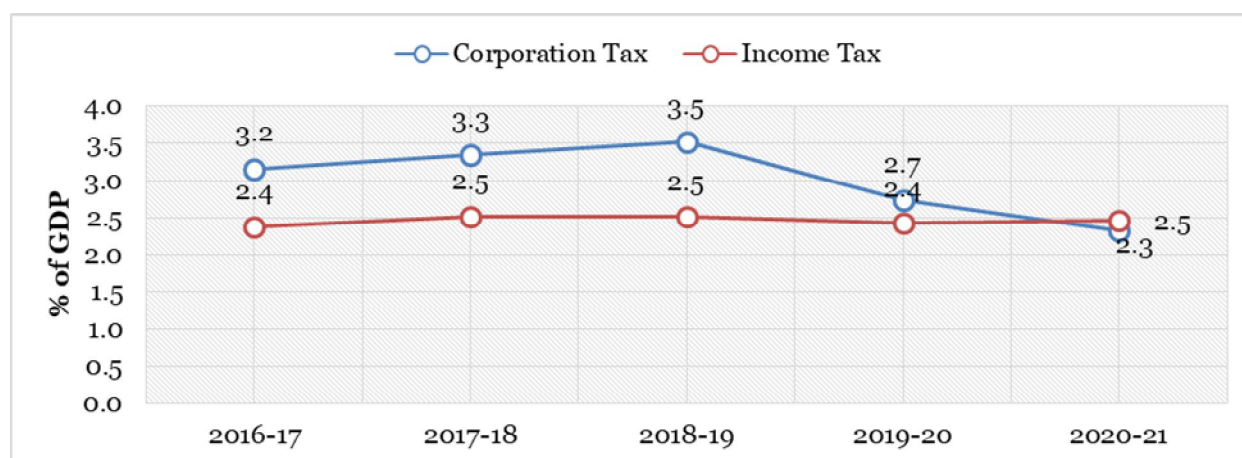
(GDP is as per the estimates released by the CSO on 31<sup>st</sup> May 2021)

### 2.1.3. Direct Taxes:

The main components of Direct Tax receipts are Corporation tax and Taxes on Income. Direct Taxes were estimated to be ₹13,19,000 crore in BE 2020-21, which was revised to ₹9,05,000 crore in RE 2020-21. Direct Tax receipts for 2020-21 according to provisional estimates were ₹9,43,333 crore which is 104 per cent of RE (COPPY- 90 per cent of RE).

Figure 3 below shows trend of major components of direct taxes as a percentage of GDP during last five financial years.

**Figure 3: Trend of collection of Direct Taxes (% of GDP)**



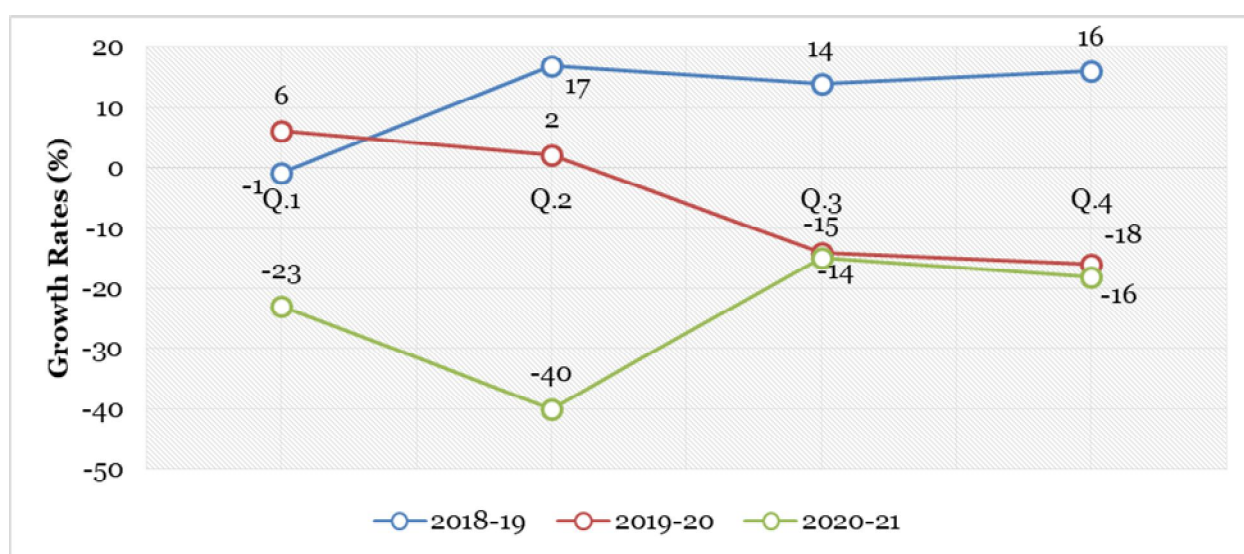
(GDP is as per the estimates released by the CSO on 31<sup>st</sup> May 2021. Note: for graphical presentation, percentages have been rounded off)

### 2.1.3.1 Corporation Tax:

Budget estimate of Corporation tax for 2020-21 was ₹6,81,000 crore which was revised to ₹4,46,000 crore in RE 2020-21 Corporation tax collections were ₹4,57,180.05 crore, which was 103 per cent of RE (COPPY – 91 per cent of RE). The year-on-year reduction in Corporation tax is 17.90 per cent.

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

**Figure 4: Corporation Tax Growth rates (Quarterly)**



*Note: for graphical presentation, growth rates have been rounded off.*

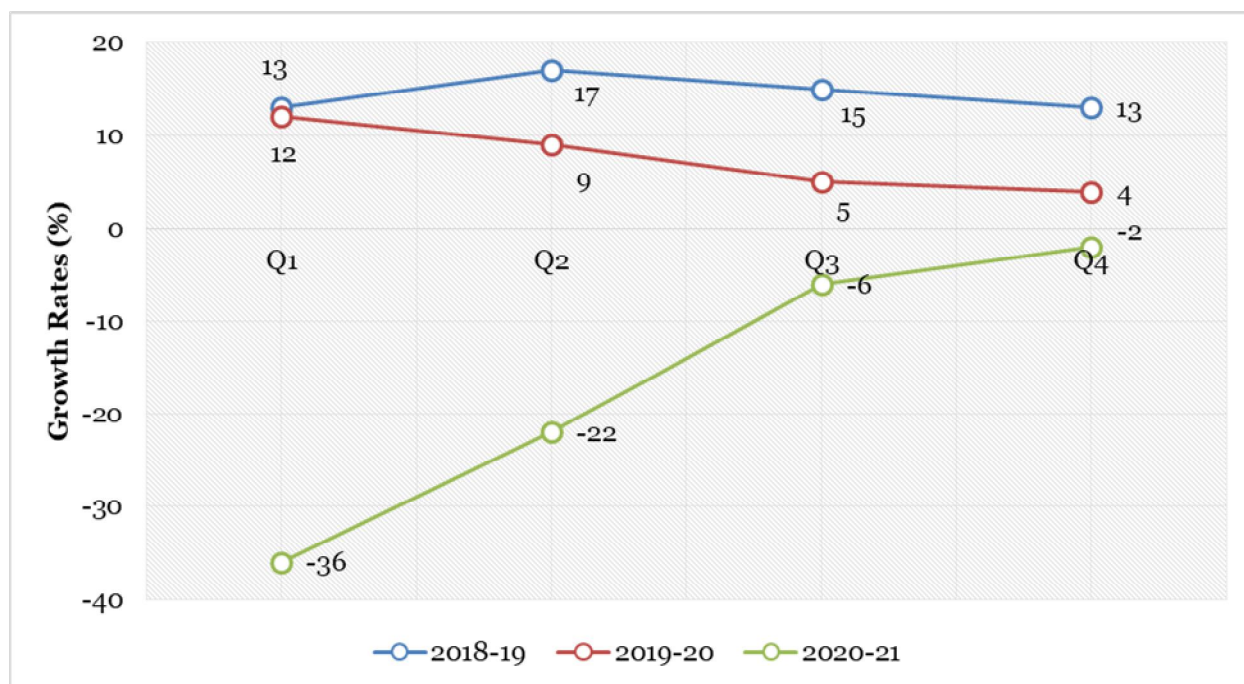
### 2.1.3.2 Taxes on Income

Taxes on Income is the other sub-component of Direct Taxes. This head includes Taxes on Income other than Corporation tax and Securities Transaction Tax (STT). Taxes on Income was estimated to be ₹6,38,000 crore (₹6,25,000 crore from Taxes on Income other than Corporation Tax and ₹13,000 crore from STT) during BE 2020-21. This was revised to ₹4,59,000 crore (₹4,47,000 crore from Taxes on Income other than Corporation Tax and ₹12,000 crore from STT). Actual receipts under this component as per provisional estimates in 2020-21 were ₹4,86,153.35 crore which indicates a growth of (-)1.33 per cent over receipts of 2019-20. Taxes on Income was 106 per cent of RE (COPPY – 88 per cent of RE), as per provisional figures.

Trend of year-on-year quarterly growth in receipts from taxes on income during the last three years is indicated in the Figure-5 below.



**Figure 5: Growth Rate of Taxes on Income**



Note: for graphical presentation, numbers are rounded off.

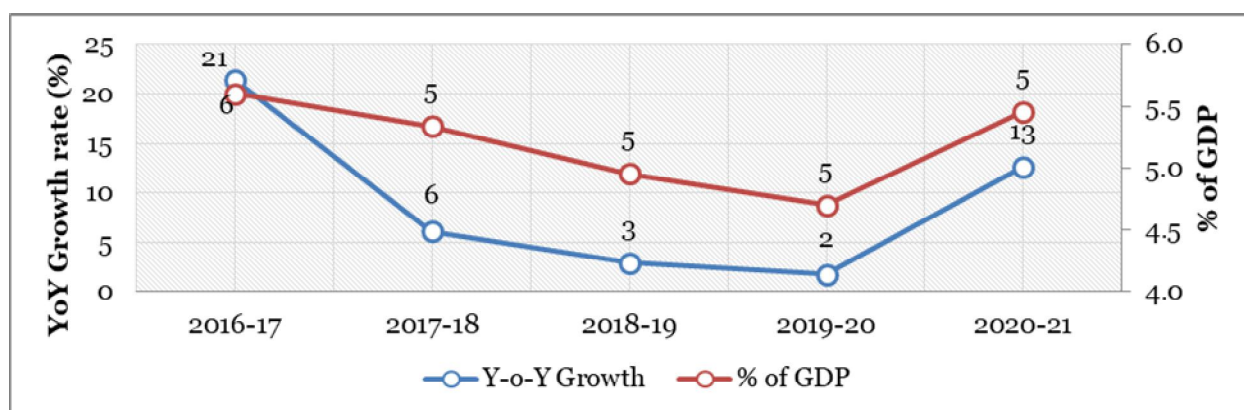
#### 2.1.4. Indirect Taxes:

The budgeted estimate of indirect tax for 2020-21 was ₹10,99,520 crore, which was revised at RE stage to ₹9,92,220 crore. The actual receipts as per the provisional figures of FY 2020-21 were ₹10,77,256 crore which is 109 per cent of RE (COPPY – 97 per cent of RE).

With the introduction of Goods and Services Tax on 1<sup>st</sup> July 2017, Central GST has now become the largest component of indirect tax.

Figure-6 below indicates the Trend of growth in Indirect tax year-on-year and as percentage of GDP over the last five years.

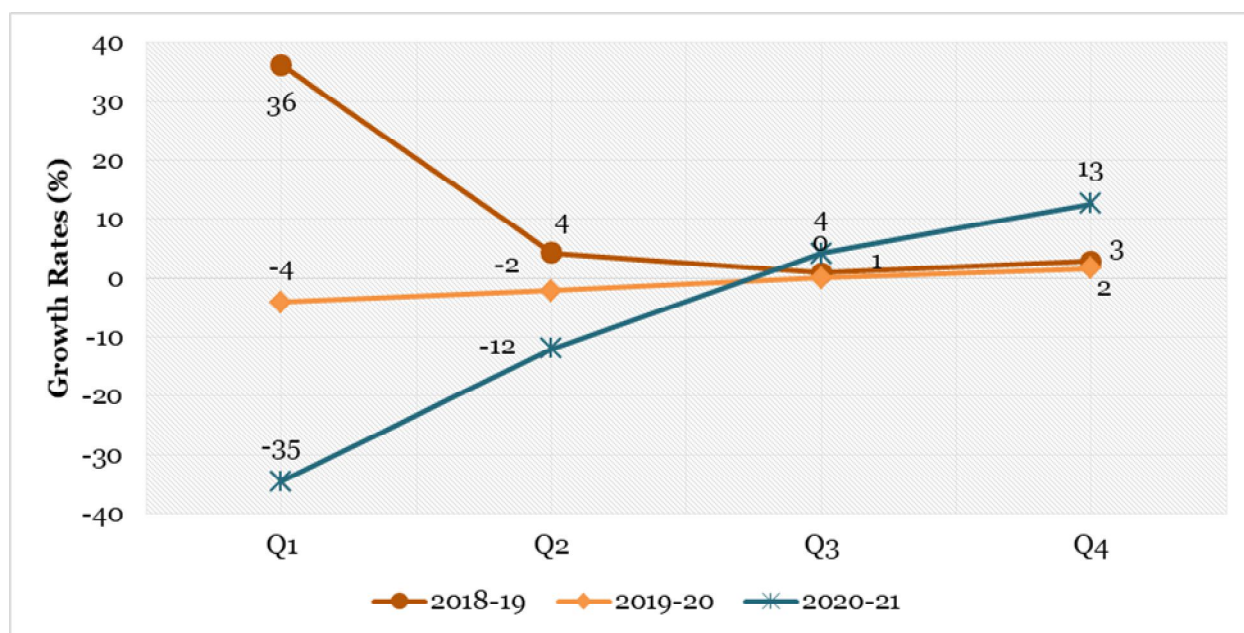
**Figure 6: Trend of collection of Indirect Taxes**



Note: for graphical presentation, numbers have been rounded off.

Figure 7 below provides trend of year-on-year quarterly growth for the last three years.

**Figure 7: Growth rate of Indirect Taxes (Quarterly)**



### 2.1.5. Non-Tax Revenue

Non Tax Revenues of Centre mainly comprises interest and dividend receipts of the Government from its PSUs, receipts from services provided by Central Ministries and Departments such as 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.

BE 2020-21 for Non-Tax Revenue was pegged at ₹3,85,017.30 crore. It was re-estimated at RE stage to ₹2,10,652.53 crore and actual receipts in NTR as per provisional estimate are ₹2,08,059 crore. In 2019-20, Non-Tax Revenue receipts were ₹3,27,157 crore indicating a year-on-year negative growth of 36.4 per cent in 2020-21.

### 2.1.6. Non-Debt Capital Receipts

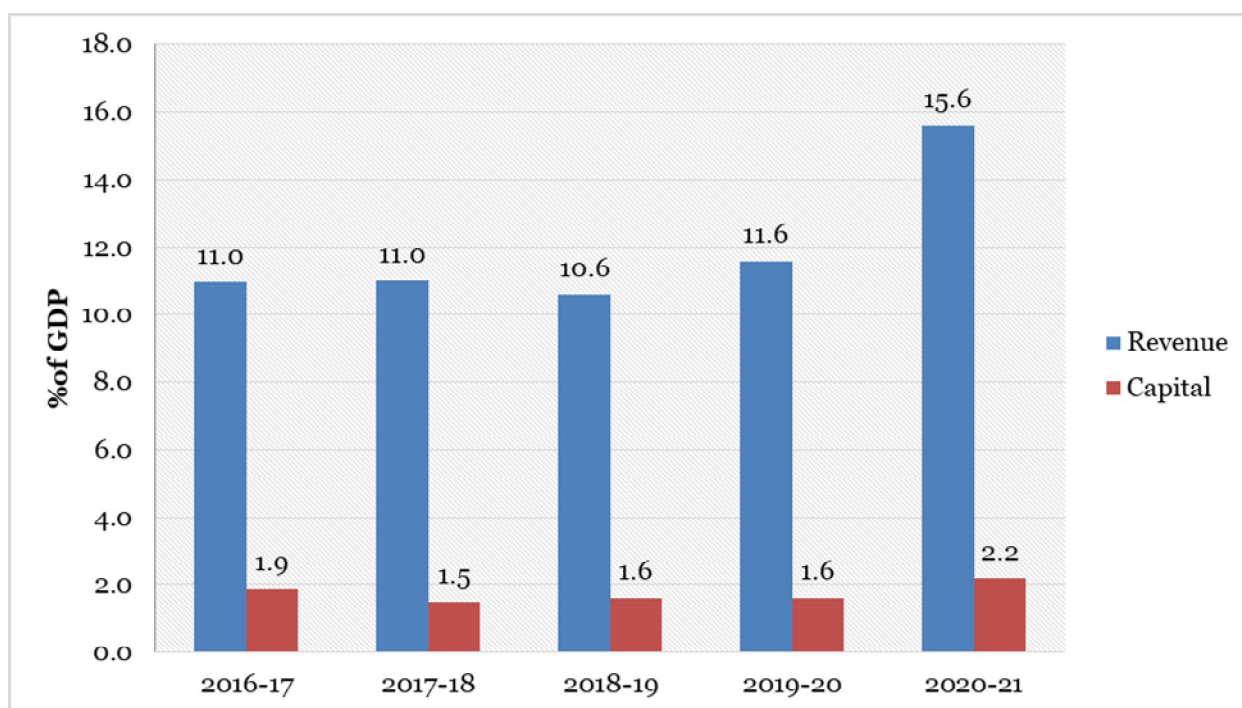
The main components of Non-debt capital receipts are disinvestment receipts and receipts from recovery of loans and advances. Non-Debt Capital Receipts (NDCR) of the government were budgeted at ₹2,24,967 crore in 2020-21. Out of this, ₹2,10,000 crore were budgeted estimates from disinvestment receipts and ₹14,967 crore from recovery of loans and advances. The RE 2020-21 for NDCR was revised to ₹46,497 crore, mainly on account of anticipated reduction of ₹1,78,000 crore in Disinvestment Receipts. In comparison, the actual receipts under NDCR (provisional) stood at ₹57,626 crore of which ₹37,897 crore was realized from disinvestment receipts and ₹19,729 crore were from recovery of loans and advances. Actuals as a percentage of RE, NDCR were 123.9 per cent (COPPY –84.1 per cent).

## 2.2. EXPENDITURE

In BE 2020-21, the total expenditure of Union Government was estimated at ₹30,42,230 crore which was revised to ₹34,50,305 crore in Revised Estimates. The Actual expenditure in 2020-21 as per provisional estimate was ₹35,11,181 crore which is 101.8 per cent of RE (COPPY – 99.6 per cent of RE). In 2020-21, there is a growth of 30.68 per cent in Total Expenditure over 2019-20. Total Expenditure in FY 2020-21 was 17.78 per cent of GDP whereas in FY 2019-20 it was 13.20 per cent.

Figure-8 below shows Capital Expenditure and Revenue Expenditure as a percentage of GDP.

**Figure 8: Revenue-Capital Expenditure (as % of GDP)**



### 2.2.1. Revenue Expenditure:

2020-21 (BE) of Revenue expenditure for FY 2020-21 was ₹26,30,145 crore which was revised to ₹30,11,142 crore in RE. Against this, Total Revenue Expenditure in 2020-21 according to Provisional Actuals was ₹30,86,360 crore which was 102.5 per cent of RE. Revenue Expenditure accounted for 87.9 per cent of Total Expenditure, compared to 87.51 per cent in 2019-20. Revenue Expenditure registered a growth of 31.26 per cent in 2020-21. In Revenue Expenditure, ₹2,22,392 crore was on account of Grant-in-Aid for creation of capital assets in FY 2020-21 against ₹1,87,342 crore in FY 2019-20.

In 2020-21, ₹23,63,424.72 crore (which is 76.58 per cent of Revenue Expenditure) was spent on Interest payments, Defence Services, Pension, Major Subsidies and Grants-in-Aids to States/UTs Expenditure against these components is tabulated in Table 2 below.

**Table 2: Major Items of Revenue Expenditure**

Items	RE	Prov. Actuals	COPPY	Increase/
	2020-21	2020-21	2019-20	Decrease
Interest Payments	6,92,900	6,82,079	6,12,070	70,009
Defence Service	3,43,822	2,05,747	2,07,572	-1,825
Grants in Aid to States & UTs	5,59,025	5,76,986	5,22,912	54,074
Major Subsidies	5,95,355	6,89,545	2,23,213	4,66,332
Pension	2,04,393	2,09,068	1,83,955	25,113
<b>Total</b>	<b>23,95,495</b>	<b>23,63,425</b>	<b>17,49,722</b>	<b>6,13,703</b>

The above table shows that the Actuals (Provisional) on account of the above heads was lower than the RE 2020-21 by ₹32,070 crore and higher by ₹6,13,703 crore compared to Provisional Actuals of 2019-20.

### **2.2.2. Capital Expenditure:**

Capital expenditure incurred in FY 2020-21 was ₹4,24,821 crore which is 96.7 per cent of Revised Estimates (₹4,39,163 crore). It indicates a growth of 26.6 per cent over 2019-20 (₹3,35,575 crore).

## **DEFICIT**

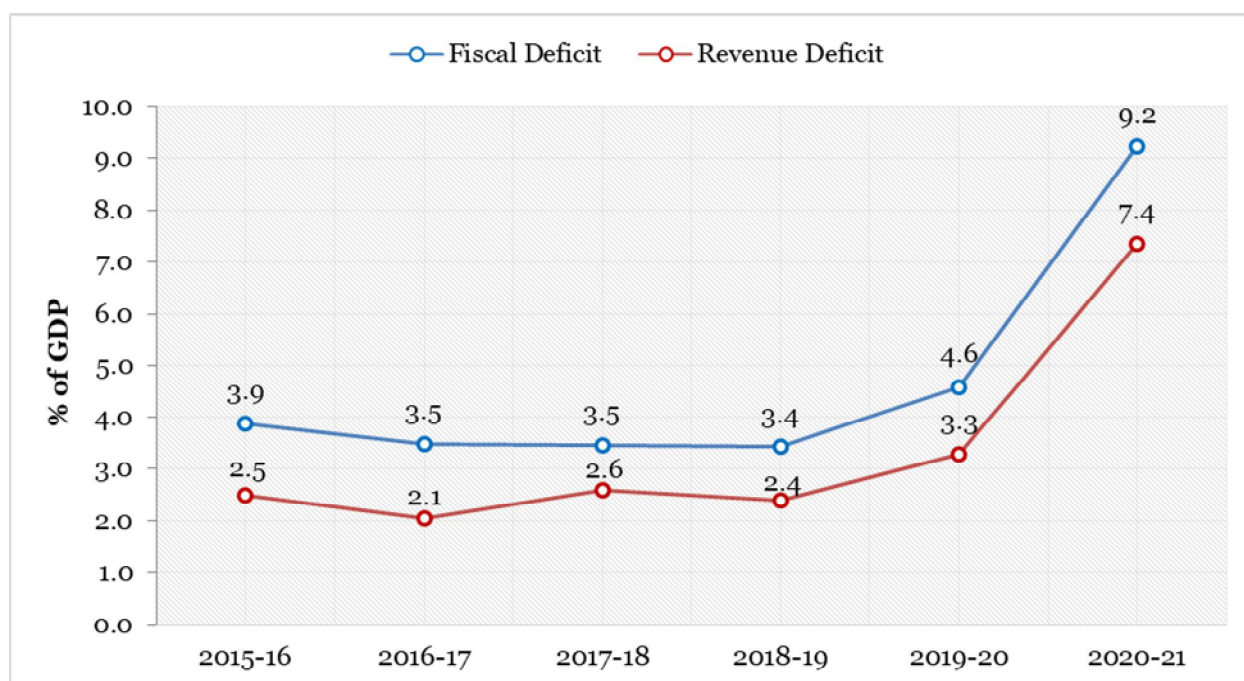
### **2.2.3. Fiscal Deficit**

Fiscal deficit (FD) was estimated at ₹7,96,337 crore (3.5 per cent of projected GDP) in BE 2020-21. The Fiscal Deficit was recalibrated to ₹18,48,655 crore (9.5 per cent of GDP) at RE stage. Against the revised target, the actual fiscal deficit for 2020-21 was ₹18,21,461 crore (prov.), which works out to 9.2 per cent of GDP.

### **2.2.4. Revenue Deficit and Effective Revenue Deficit**

Revenue Deficit (RD) for 2020-21 was budgeted at ₹6,09,219 crore (2.7 per cent of GDP) and was revised to ₹14,55,989 crore (7.5 per cent of GDP) in RE. At the end of 2020-21, RD was ₹14,54,266 crore (7.4 per cent of GDP).

**Figure 9: Trends in deficits (as a % of GDP)**



(GDP figures used are as per the estimates released by the CSO on 31<sup>st</sup> May, 2021)

#### 2.2.5. Financing of deficit

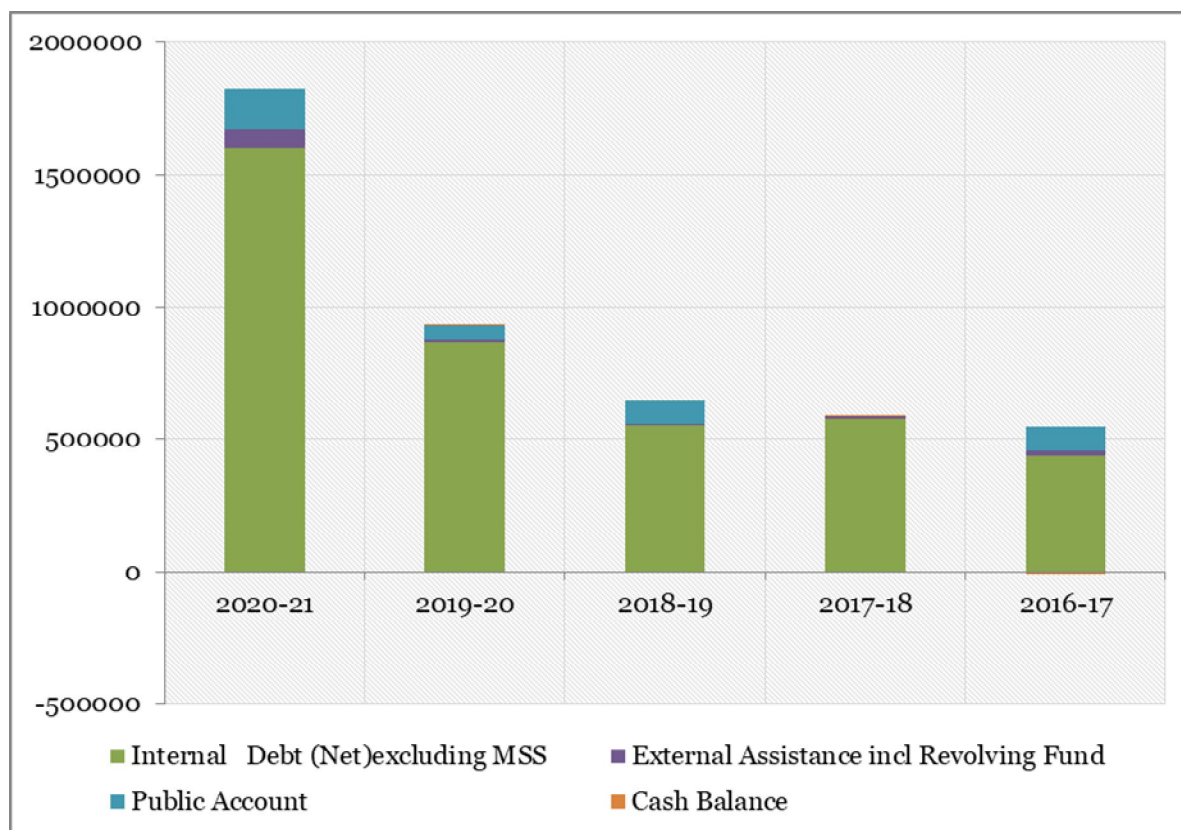
The fiscal deficit of ₹18,21,461 crore of the Government of India, was financed by raising internal debt of ₹16,00,030 crore, external debt of ₹70,271 crore and ₹1,57,121 crore of Public Account receipts.

Details of financing of deficit of the last five years are indicated in Table-3 and depicted in Figure-10 below.

**Table 3: Sources of financing fiscal deficit, in ₹ crore**

	2020-21	2019-20	2018-19	2017-18	2016-17
<b>Fiscal Deficit</b>	<b>18,21,461</b>	<b>9,34,191</b>	<b>6,49,418</b>	<b>5,91,062</b>	<b>5,37,799</b>
<b>Sources of Financing:</b>					
Internal Debt (Net) excluding MSS	16,00,030	8,69,221	5,53,373	5,79,022	4,37,317
External Assistance incl Revolving Fund	70,271	8,682	5,504	7,922	17,992
Public Account	1,57,121	51,317	91,862	27	91,385
Cash Balance	(-)5,961	4,970	-1,321	4,091	-8,895

*Figure 10: Sources of Financing of Fiscal Deficit, in ₹ crore*



*(Source: Controller General of Accounts)*

The Internal Debt of the Government (excluding WMA and Central securities against Small Savings) increased by ₹14,06,401 crore from ₹71,71,571 crore at the beginning of the year to ₹85,77,972 crore at the end of the year. External Debt (including Revolving Fund), on the other hand, grew by ₹89,456 crore. Fresh external loans of ₹1,24,271 crore were contracted and past obligations to the tune of ₹34,715 crore were discharged. External debt at the end of the year was ₹3,89,108 crore.

### 2.3. Liabilities

The total outstanding liability of the Government increased by ₹19,78,625 crore from ₹90,69,134 crore at the beginning of the financial year to ₹1,10,47,759 crore upto the end of the financial year.

### 2.4. Cash Management

The Government began the FY 2020-21 with an investment surplus of ₹50,573 crore and a cash balance of ₹5,000 crore. Government ended the financial year 2020-21 with a cash balance of ₹5,000 crore and investment surplus of ₹2,32,572 crore.

## 2.5. Small Savings Fund

During the current financial year, net accretion under National Small Savings Fund is ₹2,78,222 crore. The details of accretions under this fund are as under:

**Table 4: Balance Sheet of NSSF at a Glance, in ₹ crore)**

	<b>2020-21 (Prov.)</b>	<b>2019-20 (Final Pr.)</b>
<b>Opening balance (as on 1<sup>st</sup> April)</b>	<b>16,518</b>	<b>36,195</b>
(a) Small Savings	2,15,627	1,97,439
(b) Public Provident Fund	89,742	82,836
(c) Investment in Securities		
(i) State Securities	(-) 24,932	(-) 30,768
(ii) Central Securities	3,31,609	2,40,000
(iii) Other Instruments	(-) 2,40,910	94,910
(d) Income and Expenditure of NSSF	38,620	4,190
(e) Net accretion (a+b+d-c)	2,78,222	(-)19,677
<b>Closing balance (As on 31st March)</b>	<b>2,94,740</b>	<b>16,518</b>

### 3. Statement of deviation prepared as per the provision of Section 7(3)(b) explaining the reasons for not laying the Medium-term Expenditure Framework Statement, 2021

Section 7(3)(b) of the Act provides that –

*“Where, owing to unforeseen circumstances, any deviation is made in meeting the obligations cast on the Central Government under this Act, the Minister-in-charge of the Ministry of Finance shall make a statement in both Houses of Parliament explaining—*

- i. *any deviation in meeting the obligations cast on the Central Government under this Act;*
- ii. *whether such deviation is substantial and relates to the actual or the potential budgetary outcomes; and*
- iii. *the remedial measures the Central Government proposes to take.”*

As per Section 3 (1B) of the FRBM Act, 2003, the Medium-Term Expenditure Framework Statement (MTEF Statement) needs to be laid in the Parliament in the session immediately following the session of Parliament in which the Medium Term Fiscal Policy Statement, the Fiscal Policy Strategy Statement and the Macro-Economic Framework Statement are laid. These statements along with the Union Budget 2021-22 was presented in Parliament on 1<sup>st</sup> February, 2021 implying that MTEF Statement 2021, containing expenditure projections for 2022-23 and 2023-24 were to be laid in the Parliament in the present session of the Parliament.



The MTEF Statement 2021 is not being laid in the Parliament due to the following reasons:

- i. During preparation of the MTEF Statement assumptions are made regarding the Growth Rate of the economy and Tax and Non-Tax receipts of the Government to come up with meaningful expenditure projections. Unprecedented CoViD-19 pandemic impacted almost all macroeconomic indicators, making synchronization between the Budget and Medium Term Goals difficult.
- ii. Resurgence of CoViD-19 in FY 2021-22 with travel restrictions and lockdown at the States / regional level resulted into slowdown in economic activities. This resurgence impacted stabilization efforts of the economy post first wave of CoViD-19.
- iii. Since, the MTEF Statement requires rolling targets for expenditure lines for the next two financial years, the normative increase will be based on the anticipated expenditure of the current financial year. In the current financial year the expenditures to revamp the economy will cause upward biases in base year numbers.
- iv. Any projections amid CoViD-19 pandemic brings risk of huge gap between projected numbers and actuals therein because of its spread and magnitude. The MTFF Statement's numbers act as reference point during pre-budget meeting to decide upon expenditure ceilings.

**4. Statement of deviation prepared as per the provision of Section 7(3)(b) for deviation in fiscal deficit**

The fiscal deficit target for 2020-21 was recalibrated to 9.5 per cent of GDP compared to the Budgeted target of 3.5 per cent of GDP. The actual fiscal deficit for 2020-21 as per provisional actuals is 9.2 per cent of GDP. This reflects a deviation of 0.3 per cent from the revised target. The unprecedented nature of the CoViD-19 shock on economic growth and other fiscal parameters has resulted in the present upward revision of fiscal deficit target w.r.t Budget Estimate of 3.5 per cent. Government targeted a fiscal deficit below 4.5 per cent to be achieved by FY 2025-26 and towards that goal amendment to the FRBM Act are proposed to be introduced.

Corrective measures to ensure that the fiscal targets as per the Act are met include:

- a) Assessment of revised Estimates for the current FY strictly factoring in the unspent balances towards minimizing parking of funds.
- b) Implementation/ expansion of 'Treasury Single Account' (TSA) for select autonomous bodies, to bring in Just-In-Time payment in reality.
- c) Regulating expenditure through Cash Management guidelines. Expenditure ceilings helped Government in prioritizing its expenditure in focus areas such as Food and Public Distribution, Health and Family Welfare, Rural Development, Consumer Affairs, Transfer to States, etc.
- d) Identifying the possible savings towards meeting the additional requirements have been carried out.



- e) Efforts are undertaken to ensure the targets for non-debt tax receipts including tax receipts are achieved, numbers speak for themselves as tax collection surpassed revised estimates.

## **5. Conclusion**

As per the provisional estimates of Annual National Income released by the Central Statistics Office on 31<sup>st</sup> May, 2021, the real GDP growth was -3.0 per cent in FY 2020-21 as compared to 7.8 per cent in 2019-20.

The Government, faced with the task of implementing counter-cyclical policies while walking the fiscal tight rope has focused on maintaining the quality of expenditure. The measures taken by the Government to contain spread of the CoViD-19 pandemic have had an impact on economic activities and resulting performance of the economy as a whole. FY 2020-21 has witnessed the most serious disruption ever due to CoViD-19 pandemic, where in there is significant drop in receipts and simultaneously expenditure pressure on the Government.

Better than expected revenue receipts on account of constructive reforms in Income Tax and maturing GST regime along with significant increase in capital expenditure paves the way towards more robust and counter-cyclical economic recovery and sustainable economic growth.

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## Annex-I

## TAX REVENUE

(₹ in crore)

	DESCRIPTION	2020-21		% to RE	2019-2020		% to RE
		RE	PROV.		RE	FINAL PROV.	
1	Corporation Tax	446000.00	457180.05	103%	610500.00	556875.55	91%
2	Taxes on Income	459000.00	486153.35	106%	559500.00	492722.37	88%
	(a) Taxes on Income other than Corporation Tax	447000.00	469226.36	105%	547000.00	480348.14	88%
	(b) Securities Transaction Tax	12000.00	16926.99	141%	12500.00	12374.23	99%
	<b>(A) Total Direct Taxes (1+2)</b>	<b>905000.00</b>	<b>943333.40</b>	<b>104%</b>	<b>1170000.00</b>	<b>1049597.92</b>	<b>90%</b>
3	Central Goods & Services Tax	431000.00	456347.89	106%	514000.00	494070.60	96%
4	UT Goods & Services Tax	2719.49	2421.38	89%	2704.00	3034.98	112%
5	Integrated Goods & Services Tax	0.00	7260.55		0.00	9125.21	
6	Goods & Services Tax Compensation Cess	84100.00	85192.61	101%	98327.00	95553.09	97%
7	Customs	112000.00	134755.63	120%	125000.00	109282.54	87%
8	Union Excise Duties	361000.00	389662.32	108%	248012.00	239452.43	97%
9	Service Tax	1400.00	1615.43	115%	1200.00	6029.11	502%
	<b>(B) Total Indirect Taxes (3 to 9)</b>	<b>992219.49</b>	<b>1077255.81</b>	<b>109%</b>	<b>989243.00</b>	<b>956547.96</b>	<b>97%</b>
10	Other taxes	3060.34	4262.44	139%	4180.00	3913.44	94%
	(a) <b>Direct Taxes</b>	353.67	85.73	24%	333.28	267.19	80%
	(b) <b>Indirect Taxes</b>	2706.67	4176.71	154%	3846.72	3646.25	95%
	<b>(C) GROSS TAX REVENUE (A+B+10)</b>	<b>1900279.83</b>	<b>2024851.65</b>	<b>107%</b>	<b>2163423.00</b>	<b>2010059.32</b>	<b>93%</b>
11	Collections under NCCD to be transferred to NDRF	5820.00	5820.00	100%	2790.00	2480.00	89%
	<b>(D) Balance Gross Tax Revenue (C-11)</b>	<b>1894459.83</b>	<b>2019031.65</b>	<b>107%</b>	<b>2160633.00</b>	<b>2007579.32</b>	<b>93%</b>
12	<b>Less</b> Assignment to States	549959.19	594996.76	108%	656046.07	650677.05	99%
	<b>NET TAX REVENUE (D-12)</b>	<b>1344500.64</b>	<b>1424034.89</b>	<b>106%</b>	<b>1504586.93</b>	<b>1356902.27</b>	<b>90%</b>

## NON TAX REVENUE

(₹ in crore)

DESCRIPTION	2020-21			2019-20		
	RE	PROV.	% to RE	RE	FINAL PROV.	% to RE
1	2	3	4	5	6	7
<b>A. Interest Receipts</b>	<b>55391.82</b>	<b>59561.46</b>	<b>108%</b>	<b>50520.33</b>	<b>56964.00</b>	<b>113%</b>
<i>of which :-</i>						
(i) Interest from State Govt.	3948.64	6297.84	159%	4610.63	7658.15	166%
(ii) Intt. from Union Territories (with Legis.)	59.02	21.81	37%	60.02	37.85	63%
(iii) Other Intt. Receipts of Central Govt.	51384.16	52794.27	103%	45849.68	49239.83	107%
<b>Less :</b>						
(i) Receipts incidental to Market Borrowing taken in reduction of cost of borrowing	40087.16	41115.35	103%	38191.95	43300.51	113%
ii) Waiver of Interest	1300.00	1300.00	100%	1300.00	1300.00	100%
iii) Irrecoverable Interest from NCAER (Write off/Losses)	0.00	0.00		1.30	1.29	99%
<b>Net - Interest Receipts</b>	<b>14004.66</b>	<b>17146.11</b>	<b>122%</b>	<b>11027.08</b>	<b>12362.20</b>	<b>112%</b>
<b>B. Dividends and Profits</b>	<b>96543.54</b>	<b>96960.56</b>	<b>100%</b>	<b>199892.92</b>	<b>186141.57</b>	<b>93%</b>
<i>of which:-</i>						
(i) Dividends from Public Sector Enterprises and Other Investments	34717.25	39833.03	115%	48256.41	35543.09	74%
(ii) Surplus of Banks & Financial Institutions	61826.29	57127.53	92%	151636.51	150598.48	99%
from RBI		57127.53			147987.73	
from LIC		0.00			2610.75	
from Nationalised Banks		0.00			0.00	
<b>C. Non Tax Revenue of U.Ts</b>	<b>2080.63</b>	<b>1287.36</b>	<b>62%</b>	<b>2094.16</b>	<b>1739.57</b>	<b>83%</b>
<b>D. Other Non Tax Revenue</b>						
<b>Fiscal Services</b>	<b>589.65</b>	<b>1168.80</b>	<b>198%</b>	<b>703.65</b>	<b>1041.06</b>	<b>148%</b>
<i>of which :-</i>						
(i) Currency, Coinage and Mint	560.00	1093.16	195%	530.00	659.98	125%
(ii) Other Fiscal Services	29.65	75.64	255%	173.65	381.08	219%
<b>General Services</b>	<b>35366.09</b>	<b>29796.49</b>	<b>84%</b>	<b>42433.53</b>	<b>38125.01</b>	<b>90%</b>
<i>of which :-</i>						
(i) Police	8355.75	7295.87	87%	8610.70	9021.55	105%
(ii) Other Administrative Services	3339.71	2520.69	75%	6708.78	5947.16	89%
(iii) Contribution and recoveries towards Pension	2162.74	1286.95	60%	2633.29	1335.47	51%
(iv) Misc. General Services	20977.30	18258.86	87%	23795.26	21230.78	89%

1	2	3	4	5	6	7
(v) Others	530.59	434.12	82%	685.50	590.05	86%
<b>Less :</b>						
(i) Pension and other retirement benefits	1000.00	0.00	0%	1000.00	0.00	0%
(ii) Commercial Receipts-CSD	18100.00	15768.89	87%	19703.00	17812.01	90%
<b>Net - General Services</b>	<b>16266.09</b>	<b>14027.60</b>	<b>86%</b>	<b>21730.53</b>	<b>20313.00</b>	<b>93%</b>
<b>Social Services</b>	<b>3145.44</b>	<b>3806.01</b>	<b>121%</b>	<b>3655.18</b>	<b>3399.33</b>	<b>93%</b>
<b>of which :-</b>						
(i) Education, Sports, Art & Culture	79.91	60.17	75%	386.11	360.56	93%
(ii) Medical and Public Health	1021.54	1150.13	113%	896.53	972.25	108%
(iii) Housing	256.59	218.30	85%	322.87	329.73	102%
(iv) Broadcasting	1639.95	1786.45	109%	1371.25	912.63	67%
(v) Others	147.45	590.96	401%	678.42	824.16	121%
<b>Economic Services</b>	<b>95355.24</b>	<b>87749.42</b>	<b>92%</b>	<b>130211.82</b>	<b>118497.91</b>	<b>91%</b>
<b>of which :-</b>						
(i) Power	3471.21	4531.93	131%	3447.64	2350.85	68%
(ii) Petroleum	8621.00	6662.21	77%	12060.89	11841.14	98%
(iii) Coal and Lignite	3197.85	14.53	0%	3202.30	-2.65	0%
(iv) Industries	3312.54	1951.67	59%	2728.04	1948.50	71%
(iv) Road and Bridges	22410.00	10483.13	47%	21588.61	10394.38	48%
(v) Postal Receipts	12330.05	10797.67	88%	19203.29	13558.20	71%
(vi) Other Communication Services	33737.00	45500.63	135%	58989.64	69846.43	118%
(vii) Other Scientific Services and Research	1206.03	1044.63	87%	1414.36	1331.74	94%
(vii) Other General Economic Services	3813.00	2947.77	77%	3761.96	3600.80	96%
(viii) Others	3256.56	3815.25	117%	3815.09	3628.52	95%
<b>Less :</b>						
(i) Environment & Forest - National Zoological Park Receipt	0.00	0.00		9.38	8.07	86%
(ii) Commercial Receipts	18754.47	15838.72	84%	24766.52	16702.78	67%
<b>Net - Economic Services</b>	<b>76600.77</b>	<b>71910.70</b>	<b>94%</b>	<b>105435.92</b>	<b>101787.06</b>	<b>97%</b>
<b>Grants-in-Aid and Contributions</b>	<b>1421.75</b>	<b>1751.64</b>	<b>123%</b>	<b>974.00</b>	<b>372.97</b>	<b>38%</b>
<b>Total Other Non Tax Revenue</b>	<b>98023.70</b>	<b>92664.75</b>	<b>95%</b>	<b>132499.28</b>	<b>126913.42</b>	<b>96%</b>
<b>Net Non Tax Revenue (A + B + C + D)</b>	<b>210652.53</b>	<b>208058.78</b>	<b>99%</b>	<b>345513.44</b>	<b>327156.76</b>	<b>95%</b>

## Annex-III

## CAPITAL RECEIPTS

(₹ in crore)

DESCRIPTION	2020-2021			2019-2020		
	RE	PROV.	% to RE	RE	FINAL PROV.	% RE
1	2	3	4	5	6	7
1	(a) Market Loans including Short term borrowings	1269072.6				
	(b) Receipt under MSS (Net)	4	100%	498972.01	523513.82	105%
	(c) Treasury Bills(14 days) Securities against Small	0.00	0.00	0.00	0.00	
2	Savings	0.00	50664.90	0.00	32575.32	
3	(i) External Loans	480573.89	331608.65	69%	240000.00	240000.01
	Gross Borrowings	118813.00	124171.13	105%	57016.00	63180.29
	Less Transfer to State EAPs	29056.77	19184.74	66%	17972.88	20607.07
	Less Repayments	35234.00	34715.36	99%	34110.00	33890.90
	Net Borrowings	54522.23	70271.03	129%	4933.12	8682.32
	(ii) Revolving Fund		0.00		-0.21	
	<b>Non-Debt Capital Receipts (4&amp;5)</b>					
4	Recoveries of Loans and Advances					
	Gross Recoveries	25997.00	29926.48	115%	54279.49	18647.19
	Less Recoveries of Ways & Means Advances and Loans to Govt. Servants	11500.00	10197.24	89%	37675.00	331.03
	Net Recoveries of Loans & Advances	14497.00	19729.24	136%	16604.49	18316.16
5	Miscellaneous Capital Receipts	32000.00	37896.94	118%	65000.00	50304.33
	(i) Disinvestment of Govt.'s Equity Holdings including PSBs and FIs	32000.00	31388.94	98%	65000.00	48234.47
	(ii) Proceeds of Monetisation of National Highways	0.00	5011.00		0.00	0.00
	(iii) Other Misc. Capital Receipts	0.00	1497.00		0.00	2069.86
	(iv) Issue of Bonus Share	0.00	0.00		44.96	44.96
	Less Receipts from Deptt. of Commerce(MMTC)	0.00	0.00		44.96	44.96
	Net - Issue of Bonus Share	0.00	0.00		0.00	0.00
6	National Small Savings Fund	-16518.16	278222.22	-1684%	-36194.72	-19676.56
(a)	Small Savings, Public Provident Funds	310521.33	305369.48	98%	276587.71	280274.93
(b)	Investment in Securities	-333525.89	-65767.02	20%	-311548.09	-304141.77

1	2	3	4	5	6	7	8
(c)	Income & Expenditure of NSSF	6486.40	38619.76	595%	-1234.34	4190.28	-339%
7	State Provident Funds	18000.00	20493.24	114%	18000.00	11635.34	65%
8	Public Accounts ( other than SPF, NSSF & Investment/Disinvestment of Surplus Cash )	28094.02	40404.33	144%	34856.55	-12760.59	-37%
9	Other Internal Debt Receipts	27553.09	-51315.48	-186%	6279.04	73132.21	1165%
10	Ways & Means Advances		0.00			0.00	
11	Investment (-) /disinvestment(+) of Surplus Cash		-181999.00			72119.00	
12	Decrease in Cash Balance (Including difference between RBI & A/C)	-17358.14	-5961.40	34%	0.00	4970.42	
13	Cash held under MSS	0.00	0.00		0.00	0.00	
	<b>TOTAL</b>	<b>1895152.10</b>	<b>1879087.31</b>	<b>99%</b>	<b>848450.49</b>	<b>1002811.57</b>	<b>118%</b>

## GRANT WISE EXPENDITURE

(₹ in crore)

GRANT NO	MINISTRY/DEPARTMENT	2020-21			2019-20		
		RE	PROV.	% to RE	RE	FINAL PROV.	% to RE
1	2	3	4	5	6	7	8
1	<b>MINISTRY OF AGRICULTURE AND FARMER'S WELFARE</b>	<b>124520.30</b>	<b>115821.70</b>	<b>93%</b>	<b>109750.17</b>	<b>101774.99</b>	<b>93%</b>
	Department of Agriculture, Cooperation and Farmers Welfare	116757.92	108267.93	93%	101904.00	94251.62	92%
	Revenue	116698.58	108251.03	93%	101870.15	94237.97	93%
	Capital	59.34	16.90	28%	33.85	13.65	40%
2	Department of Agricultural Research and Education	7762.38	7553.77	97%	7846.17	7523.37	96%
	Revenue	7762.38	7553.77	97%	7846.17	7523.37	96%
3	<b>DEPARTMENT OF ATOMIC ENERGY</b>	<b>14274.96</b>	<b>15597.85</b>	<b>109%</b>	<b>17425.51</b>	<b>19804.69</b>	<b>114%</b>
	Atomic Energy	14274.96	15597.85	109%	17425.51	19804.69	114%
	Revenue	8312.62	9100.45	109%	9350.90	11729.20	125%
	Capital	5962.34	6497.40	109%	8074.61	8075.49	100%
4	<b>MINISTRY OF AYURVEDA, YOGA AND NATURAPATHY, UNANI, SIDDHA AND HOMOEOPATHY (AYUSH)</b>	<b>2322.08</b>	<b>2126.46</b>	<b>92%</b>	<b>1857.00</b>	<b>1784.16</b>	<b>96%</b>
	Ministry of Ayurveda, Yoga and Naturopathy, Unani, Siddha and Homoeopathy (AYUSH)	2322.08	2126.46	92%	1857.00	1784.16	96%
	Revenue	2322.08	2126.46	92%	1856.80	1784.16	96%
	Capital	0.00	0.00		0.20	0.00	0%
5	<b>MINISTRY OF CHEMICALS AND FERTILISERS</b>	<b>135485.11</b>	<b>129436.28</b>	<b>96%</b>	<b>80967.51</b>	<b>82062.88</b>	<b>101%</b>
	Department of Chemicals and Petrochemicals	222.00	219.12	99%	370.18	365.12	99%
	Revenue	222.00	219.12	99%	370.18	365.12	99%
	Capital	73.70	73.70	100%	0.00	0.00	
6	Department of Fertilisers	134792.70	128761.15	96%	80035.00	81144.25	101%
	Revenue	133979.46	127947.91	95%	80034.95	81144.25	101%
	Capital	813.24	813.24	100%	0.05	0.00	0%
7	Department of Pharmaceuticals	470.41	456.01	97%	562.33	553.51	98%
	Revenue	463.23	448.86	97%	229.15	220.36	96%
	Capital	7.18	7.15	100%	333.18	333.15	100%
8	<b>MINISTRY OF CIVIL AVIATION</b>	<b>4131.63</b>	<b>4088.57</b>	<b>99%</b>	<b>3700.00</b>	<b>3646.73</b>	<b>99%</b>
	Ministry of Civil Aviation	4131.63	4088.57	99%	3700.00	3646.73	99%

1	2	3	4	5	6	7	8
	Revenue	4077.66	4038.67	99%	3674.99	3625.36	99%
	Capital	53.97	49.90	92%	25.01	21.37	85%
	<b>MINISTRY OF COAL</b>	<b>627.58</b>	<b>571.64</b>	<b>91%</b>	<b>933.60</b>	<b>823.00</b>	<b>88%</b>
9	Ministry of Coal	627.58	571.64	91%	933.60	823.00	88%
	Revenue	627.58	571.64	91%	933.60	823.00	88%
	<b>MINISTRY OF COMMERCE AND INDUSTRY</b>	<b>12183.06</b>	<b>10684.51</b>	<b>88%</b>	<b>13709.32</b>	<b>13286.13</b>	<b>97%</b>
10	Department of Commerce	4600.00	3155.98	69%	7219.32	6881.94	95%
	Revenue	4173.00	2735.04	66%	6344.32	6019.51	95%
	Capital	427.00	420.94	99%	875.00	862.43	99%
11	Department for Promotion of Industry and Internal Trade	7583.06	7528.53	99%	6490.00	6404.19	99%
	Revenue	6785.66	6731.18	99%	5381.79	5297.30	98%
	Capital	797.40	797.35	100%	1108.21	1106.89	100%
	<b>MINISTRY OF COMMUNICATIONS</b>	<b>61059.63</b>	<b>60787.05</b>	<b>100%</b>	<b>35748.98</b>	<b>43939.13</b>	<b>123%</b>
12	Department of Posts	19950.83	18485.66	93%	12398.49	15543.70	125%
	Revenue	19089.12	17591.00	92%	11655.23	14813.14	127%
	Capital	861.71	894.66	104%	743.26	730.56	98%
13	Department of Telecommunications	41108.80	42301.39	103%	23350.49	28395.43	122%
	Revenue	36748.88	37945.28	103%	18435.10	23465.94	127%
	Capital	4359.92	4356.11	100%	4915.39	4929.49	100%
	<b>MINISTRY OF CONSUMER AFFAIRS, FOOD AND PUBLIC DISTRIBUTION</b>	<b>450686.63</b>	<b>566797.21</b>	<b>126%</b>	<b>117290.39</b>	<b>117095.78</b>	<b>100%</b>
14	Department of Consumer Affairs	12037.91	11365.51	94%	2050.00	1923.26	94%
	Revenue	12003.72	11332.14	94%	2032.14	1909.83	94%
	Capital	34.19	33.37	98%	17.86	13.43	75%
15	Department of Food & Public Distribution	438648.72	555431.70	127%	115240.39	115172.52	100%
	Revenue	437458.00	554243.35	127%	113989.47	113929.41	100%
	Capital	1190.72	1188.35	100%	1250.92	1243.11	99%
	<b>MINISTRY OF CORPORATE AFFAIRS</b>	<b>680.00</b>	<b>652.58</b>	<b>96%</b>	<b>576.00</b>	<b>563.05</b>	<b>98%</b>
16	Ministry of Corporate Affairs	680.00	652.58	96%	576.00	563.05	98%
	Revenue	644.78	619.21	96%	563.50	550.60	98%
	Capital	35.22	33.37	95%	12.50	12.45	100%
	<b>MINISTRY OF CULTURE</b>	<b>2211.85</b>	<b>2135.18</b>	<b>97%</b>	<b>2547.00</b>	<b>2494.82</b>	<b>98%</b>
17	Ministry of Culture	2211.85	2135.18	97%	2547.00	2494.82	98%
	Revenue	2183.45	2114.97	97%	2476.87	2428.92	98%
	Capital	28.40	20.21	71%	70.13	65.90	94%
	<b>MINISTRY OF DEFENCE</b>	<b>484736.06</b>	<b>485732.95</b>	<b>100%</b>	<b>448820.10</b>	<b>452996.59</b>	<b>101%</b>
18	Ministry of Defence(Civil)	15914.06	17512.95	110%	14713.59	16521.77	112%



1	2	3	4	5	6	7	8
	Revenue	10294.06	11892.95	116%	9736.54	11575.12	119%
	Capital	5620.00	5620.00	100%	4977.05	4946.65	99%
19	Defence Services(Revenue)	209312.00	205746.64	98%	205901.76	207572.15	101%
	Revenue	209312.00	205746.64	98%	205901.76	207572.15	101%
20	Capital Outlay on Defence Services	134510.00	134407.50	100%	110394.31	111092.43	101%
	Capital	134510.00	134407.50	100%	110394.31	111092.43	101%
21	Defence Pensions	125000.00	128065.86	102%	117810.44	117810.24	100%
	Revenue	125000.00	128065.86	102%	117810.44	117810.24	100%
	<b>MINISTRY OF DEVELOPMENT OF NORTH EASTERN REGION</b>	<b>1860.00</b>	<b>1853.66</b>	<b>100%</b>	<b>2670.00</b>	<b>2657.87</b>	<b>100%</b>
22	Ministry of Development of North Eastern Region	1860.00	1853.66	100%	2670.00	2657.87	100%
	Revenue	1537.65	1531.31	100%	2026.30	2012.17	99%
	Capital	322.35	322.35	100%	643.70	645.70	100%
	<b>MINISTRY OF EARTH SCIENCES</b>	<b>1300.00</b>	<b>1274.53</b>	<b>98%</b>	<b>1809.74</b>	<b>1711.87</b>	<b>95%</b>
23	Ministry of Earth Sciences	1300.00	1274.53	98%	1809.74	1711.87	95%
	Revenue	1225.10	1204.89	98%	1691.74	1606.66	95%
	Capital	74.90	69.64	93%	118.00	105.21	89%
	<b>MINISTRY OF ELECTRONICS AND INFORMATION TECHNOLOGY</b>	<b>5550.00</b>	<b>5396.30</b>	<b>97%</b>	<b>5839.46</b>	<b>5651.97</b>	<b>97%</b>
24	Ministry of Electronics and Information Technology	5550.00	5396.30	97%	5839.46	5651.97	97%
	Revenue	5197.00	5045.67	97%	5561.46	5385.37	97%
	Capital	353.00	350.63	99%	278.00	266.60	96%
	<b>MINISTRY OF ENVIRONMENT, FORESTS AND CLIMATE CHANGE</b>	<b>2015.00</b>	<b>1966.92</b>	<b>98%</b>	<b>2657.94</b>	<b>2537.71</b>	<b>95%</b>
25	Ministry of Environment Forests & Climate Change	2015.00	1966.92	98%	2657.94	2537.71	95%
	Revenue	1970.73	1933.83	98%	2611.39	2500.06	96%
	Capital	44.27	33.09	75%	46.55	37.65	81%
	<b>MINISTRY OF EXTERNAL AFFAIRS</b>	<b>15000.00</b>	<b>14329.50</b>	<b>96%</b>	<b>17372.27</b>	<b>17245.54</b>	<b>99%</b>
26	Ministry of External Affairs	15000.00	14329.50	96%	17372.27	17245.54	99%
	Revenue	13744.10	13190.45	96%	16239.59	16040.70	99%
	Capital	1255.90	1139.05	91%	1132.68	1204.84	106%
	<b>MINISTRY OF FINANCE</b>	<b>1164408.67</b>	<b>1144606.59</b>	<b>98%</b>	<b>997518.45</b>	<b>1003742.22</b>	<b>101%</b>
27	Department of Economic Affairs	23681.39	14124.84	60%	15952.15	10819.00	68%
	Revenue	6387.62	5849.82	92%	3802.18	3474.14	91%
	Capital	17293.77	8275.02	48%	12149.97	7344.86	60%
28	Department of Expenditure	406.14	289.17	71%	485.55	413.71	85%
	Revenue	406.14	289.17	71%	485.55	413.71	85%
29	Department of Financial Services	25705.58	22766.50	89%	7734.00	7174.79	93%
	Revenue	12180.57	10206.50	84%	1678.99	1034.31	62%
	Capital	13525.01	12560.00	93%	6055.01	6140.48	101%

1	2	3	4	5	6	7	8
30	Department of Investment and Public Asset Management (DIPAM)	92.49	71.72	78%	132.08	105.08	80%
	Revenue	92.49	71.72	78%	132.08	105.08	80%
31	Department of Revenue	132454.08	131662.53	99%	122066.00	154649.24	127%
	Revenue	132439.84	131662.38	99%	122049.01	154648.75	127%
	Capital	14.24	0.15	1%	16.99	0.49	3%
32	Direct Taxes	7692.00	7396.38	96%	7341.44	7150.97	97%
	Revenue	7492.00	7223.29	96%	7041.42	6952.29	99%
	Capital	200.00	173.09	87%	300.02	198.68	66%
33	Indirect Taxes	7581.97	7419.76	98%	7900.00	7531.11	95%
	Revenue	7303.97	7203.66	99%	7493.15	7255.66	97%
	Capital	278.00	216.10	78%	406.85	275.45	68%
34	Indian Audit and Accounts Department	4743.43	4740.61	100%	4790.00	4806.03	100%
	Revenue	4725.43	4732.70	100%	4774.00	4795.16	100%
	Capital	18.00	7.91	44%	16.00	10.87	68%
35	Interest Payments	692900.00	682079.35	98%	625105.23	612070.03	98%
	Revenue	692900.00	682079.35	98%	625105.23	612070.03	98%
36	Repayment of Debt	0.00	0.00		0.00	0.00	
	Capital	0.00	0.00		0.00	0.00	
37	Pensions	62150.93	62723.64	101%	50565.00	50114.80	99%
	Revenue	62150.93	62723.64	101%	50565.00	50114.80	99%
38	Transfers to States	207000.66	211332.09	102%	155447.00	148907.46	96%
	Revenue	192032.43	191922.55	100%	148419.88	144846.59	98%
	Capital	14968.23	19409.54	130%	7027.12	4060.87	58%
	<b>MINISTRY OF FISHERIES, ANIMAL HUSBANDRY AND DAIRYING</b>	<b>3556.81</b>	<b>3346.17</b>	<b>94%</b>	<b>3490.00</b>	<b>3363.11</b>	<b>96%</b>
39	Department of Fisheries	910.42	882.63	97%	700.00	650.79	93%
	Revenue <i>Net</i>	897.81	877.94	98%	685.83	647.34	94%
	Capital <i>Net</i>	12.61	4.69	37%	14.17	3.45	24%
40	Department of Animal Husbandry and Dairying	2646.39	2463.54	93%	2790.00	2712.32	97%
	Revenue <i>Net</i>	2630.09	2460.02	94%	2776.58	2706.64	97%
	Capital <i>Net</i>	16.30	3.52	22%	13.42	5.68	42%
	<b>MINISTRY OF FOOD PROCESSING INDUSTRIES</b>	<b>1247.42</b>	<b>1145.52</b>	<b>92%</b>	<b>1042.79</b>	<b>830.00</b>	<b>80%</b>
41	Ministry of Food Processing Industries	1247.42	1145.52	92%	1042.79	830.00	80%
	Revenue <i>Net</i>	1247.42	1145.52	92%	1042.79	830.00	80%
	<b>MINISTRY OF HEALTH AND FAMILY WELFARE</b>	<b>82928.30</b>	<b>80693.92</b>	<b>97%</b>	<b>64609.12</b>	<b>64257.79</b>	<b>99%</b>
42	Department of Health and Family Welfare	78866.00	77569.33	98%	62659.12	62397.08	100%

1	2	3	4	5	6	7	8
	Revenue	74632.50	73982.34	99%	60810.86	60730.18	100%
	Capital	4233.50	3586.99	85%	1848.26	1666.90	90%
43	Department of Health Research	4062.30	3124.59	77%	1950.00	1860.71	95%
	Revenue	4062.30	3124.59	77%	1950.00	1860.71	95%
	<b>MINISTRY OF HEAVY INDUSTRIES AND PUBLIC ENTERPRISES</b>	<b>917.84</b>	<b>883.01</b>	<b>96%</b>	<b>1331.25</b>	<b>1295.30</b>	<b>97%</b>
44	Department of Heavy Industry	900.00	866.90	96%	1308.61	1274.22	97%
	Revenue	588.44	555.34	94%	956.53	922.17	96%
	Capital	311.56	311.56	100%	352.08	352.05	100%
45	Department of Public Enterprises	17.84	16.11	90%	22.64	21.08	93%
	Revenue	17.84	16.11	90%	22.64	21.08	93%
	<b>MINISTRY OF HOME AFFAIRS</b>	<b>118630.82</b>	<b>113500.74</b>	<b>96%</b>	<b>139108.19</b>	<b>134977.47</b>	<b>97%</b>
46	Ministry of Home Affairs	4015.55	3855.71	96%	19955.06	16936.83	85%
	Revenue	3736.22	3580.43	96%	19634.38	16626.50	85%
	Capital	279.33	275.28	99%	320.68	310.33	97%
47	Cabinet	1241.22	1186.08	96%	925.28	885.38	96%
	Revenue	1241.22	1186.08	96%	925.28	885.38	96%
48	Police	92848.91	91610.75	99%	103202.23	102027.34	99%
	Revenue	87658.13	86673.87	99%	93454.58	93125.36	100%
	Capital	5190.78	4936.88	95%	9747.65	8901.98	91%
49	Andaman & Nicobar Islands	4824.97	4824.57	100%	4959.16	4948.79	100%
	Revenue	4421.37	4482.14	101%	4442.60	4447.61	100%
	Capital	403.60	342.43	85%	516.56	501.18	97%
50	Chandigarh	4154.91	4223.65	102%	4187.99	4143.54	99%
	Revenue	3839.36	3882.37	101%	4061.36	4008.69	99%
	Capital	315.55	341.28	108%	126.63	134.85	106%
51	Dadra & Nagar Haveli	1418.53	1378.56	97%	1942.61	2115.32	109%
	Revenue	1011.31	1005.14	99%	1278.07	1475.82	115%
	Capital	407.22	373.42	92%	664.54	639.50	96%
52	Daman & Diu	5958.00	2373.77	40%	0.00	0.00	
	Revenue	2331.72	1585.19	68%	0.00	0.00	
	Capital	3626.28	788.58	22%	0.00	0.00	
53	Lakshadweep	1349.71	1232.16	91%	1297.86	1297.29	100%
	Revenue	1148.34	1129.91	98%	1129.88	1129.69	100%
	Capital	201.37	102.25	51%	167.98	167.60	100%
54	Transfers to Delhi	1116.00	1112.49	100%	1037.00	1022.00	99%
	Revenue	1115.99	1112.49	100%	812.00	797.00	98%
	Capital	0.01	0.00	0%	225.00	225.00	100%
55	Transfers to Jammu and Kashmir	30757.00	30757.00	100%	0.00	0.00	
	Revenue	30757.00	30757.00	100%	0.00	0.00	

1	2	3	4	5	6	7	8
56	Transfers to Puducherry	1703.02	1703.00	100%	1601.00	1600.98	100%
	Revenue	1703.01	1703.00	100%	1600.99	1600.98	100%
	Capital	0.01	0.00	0%	0.01	0.00	0%
	<b>MINISTRY OF HOUSING AND URBAN AFFAIRS</b>	<b>46790.99</b>	<b>46700.98</b>	<b>100%</b>	<b>42266.72</b>	<b>42054.36</b>	<b>99%</b>
57	Ministry of Housing and Urban Affairs	46790.99	46700.98	100%	42266.72	42054.36	99%
	Revenue	36481.57	36397.28	100%	23069.28	22749.37	99%
	Capital	10309.42	10303.70	100%	19197.44	19304.99	101%
	<b>MINISTRY OF HUMAN RESOURCE DEVELOPMENT</b>	<b>85089.07</b>	<b>84016.82</b>	<b>99%</b>	<b>94853.64</b>	<b>89436.58</b>	<b>94%</b>
58	Department of School Education and Literacy	52189.07	51841.65	99%	56536.63	52520.20	93%
	Revenue	52189.07	51841.65	99%	56536.63	52520.20	93%
59	Department of Higher Education	32900.00	32175.17	98%	38317.01	36916.38	96%
	Revenue	32671.00	31969.43	98%	36197.01	34811.39	96%
	Capital	229.00	205.74	90%	2120.00	2104.99	99%
	<b>MINISTRY OF INFORMATION AND BROADCASTING</b>	<b>3650.25</b>	<b>3376.63</b>	<b>93%</b>	<b>4064.76</b>	<b>4028.82</b>	<b>99%</b>
60	Ministry of Information and Broadcasting	3650.25	3376.63	93%	4064.76	4028.82	99%
	Revenue	3643.85	3370.31	92%	4059.24	4024.53	99%
	Capital	6.40	6.32	99%	5.52	4.29	78%
	<b>MINISTRY OF JAL SHAKTI</b>	<b>24285.59</b>	<b>23199.39</b>	<b>96%</b>	<b>25878.21</b>	<b>25682.87</b>	<b>99%</b>
61	Department of Water Resources, River Development and Ganga Rejuvenation	7262.09	7232.09	100%	7518.21	7418.61	99%
	Revenue	7124.00	7079.46	99%	7198.73	7109.21	99%
	Capital	138.09	152.63	111%	319.48	309.40	97%
62	Department of Drinking Water and Sanitation	17023.50	15967.30	94%	18360.00	18264.26	99%
	Revenue	17023.50	15967.30	94%	18360.00	18264.26	99%
	<b>MINISTRY OF LABOUR AND EMPLOYMENT</b>	<b>13719.56</b>	<b>12920.37</b>	<b>94%</b>	<b>11184.09</b>	<b>10083.75</b>	<b>90%</b>
63	Ministry of Labour and Employment	13719.56	12920.37	94%	11184.09	10083.75	90%
	Revenue	13690.06	12894.27	94%	11146.55	10053.13	90%
	Capital	29.50	26.10	88%	37.54	30.62	82%
	<b>MINISTRY OF LAW AND JUSTICE</b>	<b>2142.46</b>	<b>2105.58</b>	<b>98%</b>	<b>3756.59</b>	<b>3655.01</b>	<b>97%</b>
64	Law and Justice	1608.46	1557.30	97%	3173.36	3081.33	97%
	Revenue	1322.46	1271.30	96%	3063.36	3031.71	99%
	Capital	286.00	286.00	100%	110.00	49.62	45%
65	Election Commission	206.00	193.50	94%	286.68	277.13	97%
	Revenue	200.00	188.99	94%	255.46	245.91	96%
	Capital	6.00	4.51	75%	31.22	31.22	100%
66	Supreme Court of India	328.00	354.78	108%	296.55	296.55	100%
	Revenue	328.00	354.78	108%	296.55	296.55	100%

1	2	3	4	5	6	7	8
	<b>MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISES</b>	<b>5664.22</b>	<b>5455.27</b>	<b>96%</b>	<b>7011.29</b>	<b>6697.64</b>	<b>96%</b>
67	Ministry of Micro, Small and Medium Enterprises	5664.22	5455.27	96%	7011.29	6697.64	96%
	Revenue	5474.22	5431.64	99%	6985.09	6682.51	96%
	Capital	190.00	23.63	12%	26.20	15.13	58%
	<b>MINISTRY OF MINES</b>	<b>1370.68</b>	<b>1347.87</b>	<b>98%</b>	<b>1528.22</b>	<b>1397.08</b>	<b>91%</b>
68	Ministry of Mines	1370.68	1347.87	98%	1528.22	1397.08	91%
	Revenue	1316.51	1296.06	98%	1441.35	1315.69	91%
	Capital	54.17	51.81	96%	86.87	81.39	94%
	<b>MINISTRY OF MINORITY AFFAIRS</b>	<b>4005.00</b>	<b>3920.29</b>	<b>98%</b>	<b>4700.00</b>	<b>4431.65</b>	<b>94%</b>
69	Ministry of Minority Affairs	4005.00	3920.29	98%	4700.00	4431.65	94%
	Revenue	3894.98	3810.29	98%	4539.98	4271.65	94%
	Capital	110.02	110.00	100%	160.02	160.00	100%
	<b>MINISTRY OF NEW AND RENEWABLE ENERGY</b>	<b>3591.00</b>	<b>2643.30</b>	<b>74%</b>	<b>3891.74</b>	<b>3308.83</b>	<b>85%</b>
70	Ministry of New and Renewable Energy	3591.00	2643.30	74%	3891.74	3308.83	85%
	Revenue	3421.00	2493.34	73%	3820.74	3237.86	85%
	Capital	170.00	149.96	88%	71.00	70.97	100%
	<b>MINISTRY OF PANCHAYATI RAJ</b>	<b>690.00</b>	<b>686.27</b>	<b>99%</b>	<b>500.00</b>	<b>498.26</b>	<b>100%</b>
71	Ministry of Panchayati Raj	690.00	686.27	99%	500.00	498.26	100%
	Revenue	690.00	686.27	99%	500.00	498.26	100%
	<b>MINISTRY OF PARLIAMENTARY AFFAIRS</b>	<b>43.44</b>	<b>28.98</b>	<b>67%</b>	<b>42.62</b>	<b>18.90</b>	<b>44%</b>
72	Ministry of Parliamentary Affairs	43.44	28.98	67%	42.62	18.90	44%
	Revenue	43.44	28.98	67%	42.62	18.90	44%
	<b>MINISTRY OF PERSONNEL, PUBLIC GRIEVANCES &amp; PENSIONS</b>	<b>1813.96</b>	<b>1675.00</b>	<b>92%</b>	<b>1741.65</b>	<b>1698.65</b>	<b>98%</b>
73	Ministry of Personnel, Public Grievances and Pensions	1780.00	1641.51	92%	1705.00	1663.55	98%
	Revenue	1630.27	1525.33	94%	1568.62	1534.80	98%
	Capital	149.73	116.18	78%	136.38	128.75	94%
74	Central Vigilance Commission	33.96	33.49	99%	36.65	35.10	96%
	Revenue	33.96	33.49	99%	36.65	35.10	96%
	<b>MINISTRY OF PETROLEUM AND NATURAL GAS</b>	<b>42901.00</b>	<b>42189.88</b>	<b>98%</b>	<b>42901.49</b>	<b>42812.20</b>	<b>100%</b>
75	Ministry of Petroleum and Natural Gas	42901.00	42189.88	98%	42901.49	42812.20	100%
	Revenue	40287.99	39876.88	99%	42282.44	42240.61	100%
	Capital	2613.01	2313.00	89%	619.05	571.59	92%
	<b>MINISTRY OF PLANNING</b>	<b>770.00</b>	<b>748.69</b>	<b>97%</b>	<b>579.74</b>	<b>568.98</b>	<b>98%</b>
76	Ministry of Planning	770.00	748.69	97%	579.74	568.98	98%
	Revenue	769.22	748.41	97%	579.20	568.98	98%
	Capital	0.78	0.28	36%	0.54	0.00	0%

1	2	3	4	5	6	7	8
	<b>MINISTRY OF POWER</b>	<b>10835.13</b>	<b>10581.92</b>	<b>98%</b>	<b>15874.82</b>	<b>15321.88</b>	<b>97%</b>
77	Ministry of Power	10835.13	10581.92	98%	15874.82	15321.88	97%
	Revenue	10451.13	10211.94	98%	14052.70	13706.82	98%
	Capital	384.00	369.98	96%	1822.12	1615.06	89%
	<b>THE PRESIDENT, PARLIAMENT, UNION PUBLIC SERVICE COMMISSION AND THE SECRETARIAT OF THE VICE- PRESIDENT</b>	<b>1426.11</b>	<b>1265.31</b>	<b>89%</b>	<b>1569.26</b>	<b>1411.17</b>	<b>90%</b>
78	Staff, Household and Allowances of the President	69.78	68.13	98%	74.42	69.19	93%
	Revenue	69.78	68.13	98%	74.42	69.19	93%
79	Lok Sabha	703.10	559.79	80%	766.87	650.05	85%
	Revenue	703.10	559.79	80%	766.87	650.05	85%
80	Rajya Sabha	361.41	346.52	96%	421.76	386.09	92%
	Revenue	361.41	346.52	96%	421.76	386.09	92%
81	Secretariat of the Vice-President	6.82	5.93	87%	8.05	7.88	98%
	Revenue	6.82	5.93	87%	8.05	7.88	98%
82	Union Public Service Commission	285.00	284.94	100%	298.16	297.96	100%
	Revenue	285.00	284.94	100%	298.16	297.96	100%
	<b>MINISTRY OF RAILWAYS</b>	<b>111233.63</b>	<b>112160.42</b>	<b>101%</b>	<b>69967.37</b>	<b>69972.12</b>	<b>100%</b>
83	Ministry of Railways	111233.63	112160.42	101%	69967.37	69972.12	100%
	Revenue	2835.63	2835.63	100%	2130.37	2130.37	100%
	Capital	108398.00	109324.79	101%	67837.00	67841.75	100%
	<b>MINISTRY OF ROAD TRANSPORT AND HIGHWAYS</b>	<b>101823.22</b>	<b>97366.42</b>	<b>96%</b>	<b>83015.97</b>	<b>78248.73</b>	<b>94%</b>
84	Ministry of Road Transport and Highways	101823.22	97366.42	96%	83015.97	78248.73	94%
	Revenue	9770.05	9964.27	102%	10853.57	9875.23	91%
	Capital	92053.17	87402.15	95%	72162.40	68373.50	95%
	<b>MINISTRY OF RURAL DEVELOPMENT</b>	<b>198628.68</b>	<b>197592.67</b>	<b>99%</b>	<b>124549.00</b>	<b>123621.70</b>	<b>99%</b>
85	Department of Rural Development	197376.53	196416.70	100%	122649.00	122098.18	100%
	Revenue	197376.53	196416.70	100%	122594.10	122085.66	100%
	Capital	0.00	0.00		54.90	12.52	23%
86	Department of Land Resources	1252.15	1175.97	94%	1900.00	1523.52	80%
	Revenue	1252.15	1175.97	94%	1900.00	1523.52	80%
	<b>MINISTRY OF SCIENCE AND TECHNOLOGY</b>	<b>11551.86</b>	<b>11351.48</b>	<b>98%</b>	<b>12745.27</b>	<b>12637.43</b>	<b>99%</b>
87	Department of Science and Technology	5000.00	4893.56	98%	5480.93	5407.03	99%
	Revenue	4899.00	4807.08	98%	5424.93	5357.76	99%
	Capital	101.00	86.48	86%	56.00	49.27	88%
88	Department of Biotechnology	2300.00	2259.10	98%	2381.10	2358.77	99%
	Revenue	2300.00	2259.10	98%	2381.10	2358.77	99%

1	2	3	4	5	6	7	8
89	Department of Scientific and Industrial Research	4251.86	4198.82	99%	4883.24	4871.63	100%
	Revenue	4246.06	4193.40	99%	4876.59	4869.64	100%
	Capital	5.80	5.42	93%	6.65	1.99	30%
	<b>MINISTRY OF SHIPPING</b>	<b>1433.65</b>	<b>1393.72</b>	<b>97%</b>	<b>1523.40</b>	<b>1569.07</b>	<b>103%</b>
90	Ministry of Shipping	1433.65	1393.72	97%	1523.40	1569.07	103%
	Revenue	1263.65	1225.09	97%	1271.18	1310.23	103%
	Capital	170.00	168.63	99%	252.22	258.84	103%
	<b>MINISTRY OF SKILL DEVELOPMENT AND ENTREPRENEURSHIP</b>	<b>2723.86</b>	<b>2625.40</b>	<b>96%</b>	<b>2531.04</b>	<b>2404.98</b>	<b>95%</b>
91	Ministry of Skill Development and Entrepreneurship	2723.86	2625.40	96%	2531.04	2404.98	95%
	Revenue	2650.14	2551.23	96%	2445.32	2318.85	95%
	Capital	73.72	74.17	101%	85.72	86.13	100%
	<b>MINISTRY OF SOCIAL JUSTICE &amp; EMPOWERMENT</b>	<b>9107.56</b>	<b>8917.55</b>	<b>98%</b>	<b>9985.00</b>	<b>9724.96</b>	<b>97%</b>
92	Ministry of Social Justice & Empowerment	8207.56	8065.03	98%	8885.00	8712.62	98%
	Revenue	8087.49	7965.03	98%	8429.99	8257.62	98%
	Capital	120.07	100.00	83%	455.01	455.00	100%
93	Department of Empowerment of Persons with Disability	900.00	852.52	95%	1100.00	1012.34	92%
	Revenue	900.00	852.52	95%	1099.08	1011.42	92%
	Capital	0.00	0.00		0.92	0.92	100%
	<b>DEPARTMENT OF SPACE</b>	<b>9500.00</b>	<b>9474.42</b>	<b>100%</b>	<b>13139.26</b>	<b>13017.61</b>	<b>99%</b>
94	Department of Space	9500.00	9474.42	100%	13139.26	13017.61	99%
	Revenue	4954.68	4840.45	98%	5874.72	5836.59	99%
	Capital	4545.32	4633.97	102%	7264.54	7181.02	99%
	<b>MINISTRY OF STATISTICS AND PROGRAMME IMPLEMENTATION</b>	<b>1394.00</b>	<b>2423.26</b>	<b>174%</b>	<b>5231.06</b>	<b>4910.42</b>	<b>94%</b>
95	Ministry of Statistics and Programme Implementation	1394.00	2423.26	174%	5231.06	4910.42	94%
	Revenue	1390.39	2420.38	174%	5216.33	4900.50	94%
	Capital	3.61	2.88	80%	14.73	9.92	67%
	<b>MINISTRY OF STEEL</b>	<b>79.44</b>	<b>74.31</b>	<b>94%</b>	<b>196.08</b>	<b>194.33</b>	<b>99%</b>
96	Ministry of Steel	79.44	74.31	94%	196.08	194.33	99%
	Revenue	79.44	74.31	94%	196.08	194.33	99%
	<b>MINISTRY OF TEXTILES</b>	<b>3300.00</b>	<b>3109.45</b>	<b>94%</b>	<b>4831.48</b>	<b>4428.10</b>	<b>92%</b>
97	Ministry of Textiles	3300.00	3109.45	94%	4831.48	4428.10	92%
	Revenue	3243.97	3061.36	94%	4800.57	4374.08	91%
	Capital	56.03	48.09	86%	30.91	54.02	175%
	<b>MINISTRY OF TOURISM</b>	<b>1260.00</b>	<b>1095.78</b>	<b>87%</b>	<b>1416.00</b>	<b>1363.42</b>	<b>96%</b>
98	Ministry of Tourism	1260.00	1095.78	87%	1416.00	1363.42	96%
	Revenue	1260.00	1095.78	87%	1416.00	1363.42	96%

1	2	3	4	5	6	7	8
	<b>MINISTRY OF TRIBAL AFFAIRS</b>	<b>5508.00</b>	<b>5494.50</b>	<b>100%</b>	<b>7340.16</b>	<b>7327.57</b>	<b>100%</b>
99	Ministry of Tribal Affairs	5508.00	5494.50	100%	7340.16	7327.57	100%
	Revenue	5508.00	5494.50	100%	7260.15	7247.57	100%
	Capital	0.00	0.00		80.01	80.00	100%
	<b>MINISTRY OF WOMEN AND CHILD DEVELOPMENT</b>	<b>21008.31</b>	<b>19231.06</b>	<b>92%</b>	<b>26184.50</b>	<b>23164.67</b>	<b>88%</b>
100	Ministry of Women and Child Development	21008.31	19231.06	92%	26184.50	23164.67	88%
	Revenue	21003.31	19230.58	92%	26179.49	23164.44	88%
	Capital	5.00	0.48	10%	5.01	0.23	5%
	<b>MINISTRY OF YOUTH AFFAIRS &amp; SPORTS</b>	<b>1800.15</b>	<b>1748.45</b>	<b>97%</b>	<b>2776.92</b>	<b>2636.06</b>	<b>95%</b>
101	Ministry of Youth Affairs and Sports	1800.15	1748.45	97%	2776.92	2636.06	95%
	Revenue	1799.13	1748.45	97%	2731.90	2591.06	95%
	Capital	1.02	0.00	0%	45.02	45.00	100%
	<b>Exp. From Contingency Fund</b>	<b>0.00</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>	
	<b>TOTAL EXPENDITURE</b>	<b>3450305.27</b>	<b>3511180.98</b>	<b>102%</b>	<b>2698552.14</b>	<b>2686870.60</b>	<b>100%</b>
	Revenue	<b>3011916.29</b>	<b>3086360.48</b>	<b>102%</b>	<b>2350438.32</b>	<b>2351295.25</b>	<b>100%</b>
	Capital	<b>438388.98</b>	<b>424820.50</b>	<b>97%</b>	<b>348113.82</b>	<b>335575.35</b>	<b>96%</b>

Note : Figures shown are net of receipts and recoveries.



## DEPARTMENTAL COMMERCIAL UNDERTAKINGS

(₹ in Crore)

Sl. No	DESCRIPTION	2020-2021			2019-2020		
		RE	PROV.	% to RE	RE	FINAL PROV.	% to RE
1	<b>General Services</b>						
	Expenditure	18000.00	17503.71	97%	19550.67	19341.90	99%
	Receipt	18100.00	15768.89	87%	19703.00	17812.01	90%
	Net	-100.00	1734.82	-1735%	-152.33	1529.89	-1004%
	<b>Canteen Stores Department</b>						
	Expenditure	18000.00	17503.71	97%	19550.67	19341.90	99%
	Receipts	18100.00	15768.89	87%	19703.00	17812.01	90%
	Net	-100.00	1734.82	-1735%	-152.33	1529.89	-1004%
	<b>Economic Services</b>						
	Expenditure	38390.83	35343.29	92%	37567.62	35228.98	94%
2	Receipts	18754.47	15838.72	84%	24766.52	16702.78	67%
	Net	19636.36	19504.57	99%	12801.10	18526.20	145%
	<b>Delhi Milk Scheme</b>						
	Expenditure	349.50	337.41	97%	385.27	377.34	98%
	Receipts	361.50	334.41	93%	390.27	354.76	91%
	Net	-12.00	3.00	-0.25	-5.00	22.58	-452%
	<b>Opium and Alkaloid Factories</b>						
	Expenditure	204.31	179.94	88%	254.75	239.10	94%
	Receipts	200.00	164.95	82%	150.00	195.27	130%
	Net	4.31	14.99	348%	104.75	43.83	42%
4	<b>Fuel Fabrication Facilities</b>						
	Expenditure	3384.82	3274.34	97%	2581.83	2633.94	102%
	Receipts	2977.95	1713.41	58%	2286.29	1662.51	73%
	Net	406.87	1560.93	384%	295.54	971.43	329%
5	<b>Fuel Inventory</b>						
	Expenditure	3051.00	2847.55	93%	3322.06	3317.50	100%
	Receipts	2534.97	2465.35	97%	2416.67	615.09	25%
	Net	516.03	382.20	74%	905.39	2702.41	298%
6	<b>Lighthouses &amp; Lightships</b>						
	Expenditure	350.00	317.36	91%	320.00	289.77	91%
	Receipts	350.00	362.93	104%	320.00	316.95	99%
	Net	0.00	-45.57		0.00	-27.18	
7	<b>Postal Services</b>						
	Expenditure	31051.20	28386.69	91%	30703.71	28371.33	92%
	Receipts	12330.05	10797.67	88%	19203.29	13558.20	71%
	Net	18721.15	17589.02	94%	11500.42	14813.13	129%
	<b>Total Expenditure</b>	56390.83	52847.00	94%	57118.29	54570.88	96%
	<b>Total Receipts</b>	36854.47	31607.61	86%	44469.52	34514.79	78%
	<b>Net</b>	19536.36	21239.39	109%	12648.77	20056.09	159%