



**GOVERNMENT OF INDIA**

**Statement on Quarterly Review of the  
trends in receipts and expenditure  
in relation to the budget during  
the third quarter of the  
financial year 2005-2006**

**(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 during the third quarter of the financial year 2005-06**

### **Macroeconomic backdrop**

1. The economy has continued to perform impressively sustaining the growth momentum, backed by improvement in fiscal performance. As per the advance estimates of gross domestic product (GDP) released by the Central Statistical Organisation (CSO), which presents the data as per the revised 1999-2000 series, the growth in real GDP for 2005-06 was placed at 8.1 per cent, as compared with 7.5 per cent in 2004-05. The estimated growth in 2005-06 is composed of a growth of 2.3 per cent in agriculture and allied sectors, 9.0 per cent in industry and 9.8 per cent in service sectors. The growth estimates of GDP at factor cost (at 1999-2000 prices) available for the first three quarters of 2005-06 indicate overall growth of 7.9 per cent compared to 7.2 per cent during the corresponding period of the previous year. Real GDP growth is estimated at 7.6 per cent for third quarter of 2005-06 as compared with 7.0 per cent in the corresponding quarter of the previous year; and 8.1 per cent and 8.0 per cent in the first and second quarter respectively.

2. The Ministry of Agriculture, in their third advance estimates of food grains released on May 6, 2006, placed the Kharif output of food grains at 109.81 million tonnes, higher than the output of 103.31 million tonnes last year. Total food grains production for the whole year 2005-06 (based on third advance estimates) is estimated at 210.01 million tonnes.

3. During 2005-06 (April-December), exports valued at US\$ 72.4 billion registered a growth of 28.2 per cent, while the growth during the corresponding period in 2004-05 was 27.3 per cent. Imports increased by 37.0 per cent to US\$ 103.6 billion during April-December 2005-06, while during the corresponding period of 2004-05 the growth was 36.5 per cent. POL imports during the April-December 2005-06 increased by 46.9 per cent to US\$ 31.5 billion. Foreign Exchange Reserves (excluding gold and Special Drawing Rights), which stood at US\$ 135.6 billion as at end-March 2005 declined by US\$ 4.6 billion to reach US\$ 131.0 billion as on December 30, 2005.

4. Non-food credit during April-December 2005 continued to maintain the upward momentum witnessed during the previous year. The increase (net of conversion) of 22.3 per cent during this period was similar to the growth during the corresponding period of the previous year. The average price index of all commodities (WPI base 1993-94) for the third quarter at 197.8, as compared with 189.3 in the third quarter of the previous year indicated continuation of a moderate inflation. Stock market index returns of 36 per cent in 2005 on the back of 11 per cent in 2004 provide a good measure of investor sentiments. The stock prices continued their upward momentum scaling new peaks.

## **Review of trends in receipts and expenditure of Government during April –December 2005**

5. Summarized position of the state of finances of the Government during the period April-December 2005 is given in Annex-I. Annex –II to VI contain disaggregated data on Tax Revenue, non-Tax-Revenue, Capital Receipts, Plan and Non-Plan expenditure during April-December 2005 and its comparison with the corresponding data for the period April-December 2004. In the following paragraphs the fiscal outcomes for this period have been compared with (i) the corresponding outcomes during the same period of the previous financial year to capture the effect of seasonality in the trends in receipts and expenditure and (ii) the budget estimates for 2005-06 (BE 2005-06). The receipts and expenditure figures given here are unaudited. The receipts and recoveries, wherever directly linked to expenditures have been netted against the expenditures, as is the case with the expenditure figures shown in the Expenditure Budget Volume-II.

6. Total expenditure of the Government during April-December 2005 was Rs. 3,32,499 crore (64.6 per cent of BE 2005-06) compared to Rs. 3,26,791 crore (68.4 per cent of BE 2004-05) during April-December 2004. Non-debt receipts were Rs. 2,24,165 crore (62 per cent of BE 2005-06) compared to Rs. 2,36,552 crore in April-December 2004 (69 per cent of BE 2004-05). Thus, the non-debt receipts were sufficient to cover only 67.42 percent of the expenditure resulting in a fiscal deficit of Rs.1,08,334 during April–December 2005 crore compared to Rs. 90,239 crore during April-December 2004. Revenue Deficit was Rs. 79,681 crore (83.6 per cent of BE 2005-06) during April-December 2005 compared to the Revenue Deficit of Rs. 62,969 crore during April-December 2004 (82.7 per cent of BE 2004-05). There was an increase of Rs. 28,253 crore in revenue receipts as against an increase of Rs 44,965 crore in revenue expenditure. The Primary deficit in April-December 2005 at Rs. 27,362 crore is higher as compared to that in April-December 2004 at Rs. 10,354 crore.

7. The above data are, however, strictly not comparable on account of Debt Swap Scheme under implementation in 2004-05, which had resulted in higher non-debt capital receipts on account of prepayment of Central Government loans by State Governments and the utilization of the said amount for redemption of Special Securities issued to NSSF, being taken as non-plan capital expenditure. Budget 2004-05 had also provided for utilization of Rs.11,000 crore of debt-swap receipts for defence capital expenditure, which have been accounted for as normal recovery of loans. These adjustments would impact data pertaining to fiscal deficit and primary deficit and transfer of resources to States as well, which have been referred to appropriately in the analysis in the subsequent paragraphs.

The adjusted fiscal deficit for April-December 2004 works out to Rs. 1,01,659 crore (74.0 per cent of BE), as against unadjusted fiscal deficit of Rs. 90,239 crore

(65.7 per cent of BE). Similarly, the adjusted primary deficit for the same period works out to Rs. 21,774 crore (275.4 per cent of BE) as against unadjusted primary deficit of Rs. 10,354 crore (130.9 per cent of BE). Thus, it is noted with satisfaction that there has been an improvement in the adjusted fiscal deficit and primary deficit during April-December 2005 over corresponding period of previous year (COPPY). The slight worsening in the revenue deficit during April-December 2005 vis-à-vis COPPY is mainly on account of higher pace of plan revenue expenditure, which is a result of the efforts of the Government at obtaining a more even pace of expenditure during the year.

## RECEIPTS

### Tax Revenue

8. Gross Tax Revenue during April-December 2005 was Rs. 2,30,839 crore (62 percent of BE 2005-06) compared to Rs. 1,94,231 crore during April-December 2004 (61 per cent of BE 2004-05). Of the total gross tax revenue, Rs. 61,236 crore was transferred to the States as their provisional share in Union taxes and duties. After transferring Rs. 888 crore to the National Calamity Contingency Fund, the net Tax Revenue of the Central Government was Rs.1,68,715 crore, which is Rs. 27,469 crore more than that during April-December 2004 representing a growth rate of 19.4 per cent.

9. The following table shows the trends under different types of tax revenue:

<i>(Rs. in crore or percentage growth)</i>					
	BE 2005-2006	April- Dec. 2005	April- Dec. 2004	Growth	
Indirect Taxes (other than Service Tax)	1,74,715	1,15,108	1,03,102	12,006	11.6%
Service Tax	17,500	13,821	8,332	5,489	65.88%
Taxes on Income & Other Taxes (Excluding Corporation Taxes)	67,237	41,453	33,100	8,353	25.23%
Corporation Tax	1,10,573	60,457	49,697	10,760	21.65%
<b>Total</b>	<b>3,70,025</b>	<b>2,30,839</b>	<b>1,94,231</b>	<b>36,608</b>	<b>18.84%</b>

The above table has been so presented as to factor out the impact of misclassification of direct taxes during 2004-05 and include the impact of Fringe Benefit Tax and Banking Cash Transaction Tax and Securities Transaction Tax which has been accounted for under 'Other taxes' in the Monthly Accounts.

### **Non -Tax Revenue**

10. Non -Tax Revenue during April-December 2005 was Rs. 48,031 crore (62 per cent of BE 2005-06) compared to Rs. 47,247 crore during April-December 2004 (63 per cent of BE 2004-05) showing a positive growth of Rs. 784 crore. Decline under Interest Receipts from Rs.19,534 crore during April-December 2004 to Rs.14,991 crore during April-December 2005 has been offset by an increase in Other Non-Tax Revenue (Rs. 4,223 crore) and Dividends and Profits (Rs.1,104 crore). The low interest receipts anticipated in BE are, due mainly to Twelfth Finance Commission (TFC) award relating to debt consolidation and the impact of prepayment of Central Government loans under Debt Swap Scheme by State Governments and other entities that took advantage of the soft interest rate regime.

### **Non –Debt Capital Receipts**

11. The non-debt capital receipts now mainly comprise of recoveries of loans as no budget provision was made for disinvestments receipts in BE 2005-06, though residual receipts are of Rs. 11 crore during April-December 2005 under this head. The receipts on account of recoveries of loans during April-December 2005 were Rs.7,408 crore (62 per cent of BE 2005-06) compared to Rs. 45,153 crore during April-December 2004 (167 per cent of BE 2004-05). While this sharp decline in the recovery of loans during this period is due to discontinuation of Debt Swap Scheme after achieving the target, the recovery of loans during April-December 2004 was high on account of receipt of Rs. 34,085 crore as prepayment by State Governments under Debt Swap Scheme. The decline in recovery of loans during April-December 2005 even in comparison to the adjusted recovery of Rs.11,068 crore during April-December 2005 is attributable to lower outstanding stock of Central Government loans on account of prepayment.

### **Expenditure**

12. Total expenditure during April-December 2005 was Rs. 3,32,499 crore (64.6 per cent of BE 2005-06) compared to Rs. 3,26,791 crore (68.4 per cent of BE 2004-05). Of this, the revenue expenditure during April-December 2005 was Rs. 2,96,427 crore (66.4 per cent of BE 2005-06) compared to Rs. 2,51,462 crore during April-December 2004 (65.2 per cent of BE 2004-05). The capital expenditure during April-December 2005 was Rs. 36,072 crore (53.2 per cent of BE 2005-06) compared to Rs. 75,329 crore during April-December 2004 (81.6 per cent of BE 2004-05). The expenditure during April-December, 2004 included repayment of debt amounting to Rs. 22,665 crore to National Small Savings Fund (NSSF), being the capital expenditure matched by budgeted non-debt capital receipts under Debt Swap Scheme. The adjusted comparable total expenditure during April-December 2004 works out to Rs. 3,04,126 crore, which was 63.6 per cent of BE 2004-05.

### Plan Expenditure

13. Plan expenditure during April-December 2005 was Rs. 94,595 crore (66 per cent of BE 2005-06) compared to Rs. 81,224 crore during April-December 2004 (56 per cent of BE 2004-05) with Central and State Plan break-up as follows:

(Rs. in crore)

	BE 2005-06	April-Dec. 2005	BE 2004-05	April-Dec. 2004
Central Plans	1,10,385	69,829	87,886	49,507
State and UT Plans	33,112	24,766	57,704	31,717
<b>Total</b>	<b>1,43,497</b>	<b>94,595</b>	<b>1,45,590</b>	<b>81,224</b>

14. Plan expenditure, a proxy for developmental expenditure, has increased by Rs. 13,371 crore in absolute terms compared to last year, reflecting an impressive jump from 56 percent of BE 2004-05 to 66 percent of BE 2005-06. A marginally lower Plan allocation in BE 2005-06 is on account of discontinuation of domestic Plan loans to State Governments in line with the TFC award. The pattern of utilization of Plan budgetary allocations, across Ministries/Departments has shown significant variation, as reflected in Annex V.

### Non-Plan Expenditure

15. Non-Plan expenditure during April-December 2005 was Rs. 2,37,904 crore (64 per cent of BE 2005-06) compared to Rs. 2,45,567 crore (74 per cent of BE 2004-05) during April-December 2004. Variations in Non-Plan expenditure are worth noting under the following items:

(Rs. in crore)

Item	BE 2005-06	April-Dec 2005	April-Dec 2004	Increase (+) Decrease (-)
Interest Payments	1,33,945	80,972	79,885	1,087
Defence	83,000	47,716	53,646	-5,930
Grants & Loans to States/UTs	34,053	20,747	10,438	10,309
Pension	19,542	14,621	12,480	2,141

16. The increase in interest payments is mainly on account of increase in the overall stock of interest-bearing debt. The impact of relative hardening of the market rates of interest is largely offset by the higher cost of the redemption of earlier contracted debt.

The savings in respect of defence expenditure pertain mainly to capital expenditure which are essentially lumpy in nature. The increase in grants to State

and UTs arise mainly on account of TFC award. These transfers have played a critical role in improving the fiscal health of the State Governments. The increase in pensions is on anticipated line on account of increase in number of pensioners and hike in the applicable Dearness Allowance rates.

### **Resources transferred to State/Union Territories**

17. Against the BE of Rs. 1,65,171 crore for transfer to States/UTs, the actual resources transferred to States/UTs during April - December 2005 were Rs. 1,09,368 crore (66 per cent of BE 2005-06) compared to Rs. 58,270 crore during April - December 2004 (40 per cent of BE 2004-05). Rs. 1,08,991 crore (66 per cent of BE 2005-06) have been transferred to State Governments and Rs. 377 crore (33 per cent of BE 2005-06) have been transferred to UTs. It may be mentioned that the transfers to State/UT Governments during April-December 2004 is depressed on account of higher repayment of loans by State Governments under Debt Swap Scheme. However, the quantum of transfers in respect of share in taxes and duties, non-Plan grants and Plan grants have all increased during April-December 2005 vis-à-vis April-December 2004.

### **Commercial receipts and expenditure**

18. The commercial departments are expected, as far as possible, to meet their expenditure from their own receipts. Hence, only the net difference in the receipts and expenditure of the commercial departments and undertakings of the Government has been included in the receipts and expenditure. Due to seasonal mismatch in receipts and expenditures, the expenditure by Departmental Commercial Undertakings exceeded their receipts by Rs. 1,886 crore during April-December 2005, though the Budget Estimates 2005-06 seek to limit their consolidated deficit to Rs. 362 crore. Summary position is given below:

*(Rs in crore)*

<b>Item</b>	<b>BE 2005-06</b>	<b>April-Dec. 2005</b>	<b>BE 2004-05</b>	<b>April-Dec. 2004</b>
Revenue Expenditure	15,610	9,454	14,816	9,650
Receipts	15,248	7,568	14,491	6,933
<b>Net</b>	<b>362</b>	<b>1,886</b>	<b>325</b>	<b>2,717</b>

19. The receipts of Telecom were Rs. 3,959 crore while their Revenue expenditure was Rs. 3,341 crore and capital expenditure was Rs. 100 crore. In so far as the Railways are concerned, the receipts for the period April-December 2005 were Rs. 38,070 crore while their revenue and capital expenditure during the same period stood at Rs. 35,928 crore and Rs. 6,860 crore, respectively.

### Financing of deficit and position of liabilities

20. The deficit of Rs.1,08,334 crores on Consolidated Fund of India, Rs. 602 crores on Public Account and increase of Rs. 8,669 crores in Cash Balance were financed mainly from Internal Debt Rs.1,13,253 crores, External Assistance Rs. 4,352 crores.

#### Financing of Deficit

(Rs. in crore)

	December-05	December-04
Fiscal Deficit	1,08,334	90,239
<b>Sources of Financing</b>		
Internal Debt	1,13,253	74,354
Market Loans & Short Term Borrowings	89,150	33,643
Treasury Bills (including 14 days treasury bills)	23,586	4,762
Compensation and Other Bonds	6,544	15,836
Others	-6,027	20,113
External Assistance including Revolving fund	4,352	8,968
Cash Draw Down Decrease(+)/Increase(-)	-8,669	770
Investment of Surplus Cash(-)/ WMA & disinvestment (+)		6,669
Surplus (+)/Deficit (-) on Public Account*	-602	-522

\* Includes-Suspense & Remittances.

In keeping with the recent trend, the fiscal deficit is being financed largely by domestic debt in preference to external debt. Among the sources of domestic debt, greater recourse has been to market borrowings through issue of dated securities of longer tenor. The recourse to treasury bill have been mainly on account of introduction of 182 days treasury bill since April 2005 and investment of surplus cash balances of State Governments in 14 days treasury bills. As a result of comfortable cash balance position of the Central Government, recourse to Ways and Means Arrangement has been very limited and the Government account has, in general, been placed in surplus position.

### Sources and Application of Funds

21. Up to the end of December 2005, the Government has contracted fresh debt of Rs. 8,00,921 crore. The money so made available has been utilized to repay past debt (Rs. 6,83,316 crore), fund the deficit of Rs. 1,08,334 on Consolidated Fund of India and deficit of Rs. 602 crore on Public Account and has increased Cash Balance by Rs. 8,669 crore.

(Rs. in crore)

Sources	Application	
	Dec-05	Dec-04
<b>Revenues</b>	<b>2,24,165</b>	<b>2,36,552</b>
Tax	1,68,715	1,41,246
Non-Tax	48,031	47,247
Non-debt Capital	7,419	48,059
<b>Other Sources</b>	<b>8,00,921</b>	<b>3,84,729</b>
Fresh Debt	8,00,921	3,77,290
Internal	7,91,562	3,63,114
External	9,359	14,176
Cash Draw Down and Disinvestment		7,439
WMA		
Surplus on Public Account		0
<b>Total</b>	<b>10,25,086</b>	<b>6,21,281</b>
<b>Expenditure</b>	<b>3,32,499</b>	<b>3,26,791</b>
Plan	94,595	81,224
Non-Plan	2,37,904	2,45,567
Interest Payments	80,972	79,885
<b>Other Applications</b>	<b>6,92,587</b>	<b>2,94,490</b>
Debt Repayment	6,83,316	2,93,968
Internal	6,78,309	2,88,760
External	5,007	5,208
Cash Draw Down & Investment of Surplus Cash	8,669	
Deficit on Public Account	602	522
<b>Total</b>	<b>10,25,086</b>	<b>6,21,281</b>

### National Small Savings Fund

22. Receipts into the National Small Savings Fund (NSSF) are part of the liabilities of the Government. These liabilities have been growing due to steady increase in small savings collections. Summarized position of the accretion to the Fund at the end of December 2005 is given in the following table: -

#### Net accretion under National Small Savings Fund During December 2005

(Rs. in crores)

	During December 2005	Upto Dec. 2005
Balance on 1 <sup>st</sup> April 2005 (Provisional)		12,975
(a) Small Savings	6,208	55,096
(b) Public Provident Fund	501	6,944

(Rs. in crores)

	<b>During December 2005</b>	<b>Upto Dec. 2005</b>
(c) Investment in Securities		
(i) State Securities	5,521	67,612
(ii) Central Securities	-31	-205
(d) Income & Expenditure of NSSF	-1,432	-4,579
(e) Net accretion (a+b+d-c)	-213	- 9,946
Closing Balance		3,029

### **Assessment of prospects and corrective measures**

23. The fiscal trends during April-December 2005 reflect substantial impact of TFC award. The sustained rate of growth in GDP along with benign rate of inflation have contributed to buoyancy in tax collections and moderation in inflation-lined items of expenditure. The first three quarters have been well managed and the trends in deficit indicators when compared on a like-to-like basis, provide reasonable basis for achievement of the budgetary targets during 2005-06. However, TFC award continued to impact fiscal outcomes of the last quarter of FY 2005-06 and the ambitious tax revenue targets set out in the budget 2005-06 demanded sustained efforts on the part of the revenue administration. Thus, notwithstanding the impressive fiscal performance during the three quarters of 2004-05, there has been no scope of any slackening of effort. Government had geared up revenue machinery to meet budget targets; stepped up efforts to enforce instructions regarding observance of economy in expenditure and to make up the decline in non-tax revenues on account of interest receipts. Government is reasonably confident that the combined efforts in these directions would help achieve the FRBM targets set out in the Budget 2005-06.

## ACCOUNTS AT A GLANCE

	B.E.	ACTUALS		Percentage to BE		
	2005-06	Upto 12/2005	Upto 12/2004	Upto 12/2005	Upto 12/2004	5 years moving average
	Rs. in crore					
<b>1. Revenue Receipts</b>	<b>3,51,200</b>	<b>2,16,746</b>	<b>1,88,493</b>	<b>61.7%</b>	<b>60.9%</b>	<b>62.4%</b>
2. Tax Revenue (Net)	2,73,466	1,68,715	1,41,246	61.7%	60.4%	59.9%
3. Non-Tax Revenue	77,734	48,031	47,247	61.8%	62.6%	68.5%
<b>4. Capital Receipts (5+6+7)</b>	<b>1,63,144</b>	<b>1,15,753</b>	<b>1,38,298</b>	<b>71.0%</b>	<b>82.1%</b>	<b>69.7%</b>
<b>Non Debt Capital Receipts</b>	<b>12,000</b>	<b>7,419</b>	<b>48,059</b>	<b>61.8%</b>	<b>154.5%</b>	<b>92.9%</b>
5. Recovery of Loans	12,000	7,408	45,153	61.7%	166.6%	134.7%
6. Other Receipts	0	11	2,906		72.7%	23.0%
<b>7. Borrowings and other liabilities</b>	<b>1,51,144</b>	<b>1,08,334</b>	<b>90,239</b>	<b>71.7%</b>	<b>65.7%</b>	<b>64.7%</b>
<b>8. Total Receipts (1+4)</b>	<b>5,14,344</b>	<b>3,32,499</b>	<b>3,26,791</b>	<b>64.6%</b>	<b>68.4%</b>	<b>65.1%</b>
<b>9. Non-Plan Expenditure</b>	<b>3,70,847</b>	<b>2,37,904</b>	<b>2,45,567</b>	<b>64.2%</b>	<b>73.9%</b>	<b>67.5%</b>
10. On Revenue Account	3,30,530	2,21,552	1,98,208	67.0%	67.5%	65.8%
Of which						
11. Interest Payments	1,33,945	80,972	79,885	60.5%	61.7%	62.9%
12. On Capital Account	40,317	16,352	47,359	40.6%	122.7%	81.7%
<b>13. Plan Expenditure</b>	<b>1,43,497</b>	<b>94,595</b>	<b>81,224</b>	<b>65.9%</b>	<b>55.8%</b>	<b>59.1%</b>
14. On Revenue Account	1,15,982	74,875	53,254	64.6%	58.0%	58.9%
15. On Capital Account	27,515	19,720	27,970	71.7%	52.0%	59.3%
<b>16. Total Expenditure (9+13)</b>	<b>5,14,344</b>	<b>3,32,499</b>	<b>3,26,791</b>	<b>64.6%</b>	<b>68.4%</b>	<b>65.1%</b>
17. Revenue Expenditure (10+14)	4,46,512	2,96,427	2,51,462	66.4%	65.2%	64.4%
18. Capital Expenditure (12+15)	67,832	36,072	75,329	53.2%	81.6%	68.5%
<b>19. Revenue Deficit (17-1)</b>	<b>95,312</b>	<b>79,681</b>	<b>62,969</b>	<b>83.6%</b>	<b>82.7%</b>	<b>71.2%</b>
<b>20. Fiscal Deficit {16-(1+5+6)}</b>	<b>1,51,144</b>	<b>1,08,334</b>	<b>90,239</b>	<b>71.7%</b>	<b>65.7%</b>	<b>64.8%</b>
<b>21. Primary Deficit (20 – 11)</b>	<b>17,199</b>	<b>27,362</b>	<b>10,354</b>	<b>159.1%</b>	<b>130.9%</b>	<b>136.7%</b>

**Notes :** 1. The figures of Railways have been netted as in Budget.

2. Borrowings and other liabilities (Item 7) do not include net outflow under Market Stabilization Scheme (Rs. 19,072.38 crores), which is not to be used for bridging the shortfall in receipts.

**TAX REVENUE***(Rs. in crore)*

DESCRIPTION	2005-06			2004-05		
	BE	ACTUALS upto 12/2005	%age	BE	ACTUALS upto 12/2004	%age
	(1)	(2)	(3)	(4)	(5)	(6)
1 Corporation Tax	110573.00	60457.00	55%	88436.00	49697.03	56%
2 Taxes on Income	66239.00	36545.38	55%	50929.00	31873.06	63%
3 Wealth Tax	265.00	199.42	75%	145.00	127.09	88%
4 Customs	53182.00	47887.69	90%	54250.00	41264.74	76%
5 Union Excise Duties	121533.00	67220.29	55%	109199.00	61836.80	57%
6 Service Tax	17500.00	13820.70	79%	14150.00	8332.37	59%
7 Other taxes	732.52	4708.84	643%	624.02	1099.64	176%
<b>GROSS TAX REVENUE</b>	<b>370024.52</b>	<b>230839.32</b>	<b>62%</b>	<b>317733.02</b>	<b>194230.73</b>	<b>61%</b>
<i>Of which netted against expenditure (Surcharge for financing National Calamity Contingency Fund)</i>	<i>1600.00</i>	<i>888.31</i>	<i>56%</i>	<i>1600.00</i>	<i>941.10</i>	<i>59%</i>
<b>Balance Gross Tax Revenue</b>	<b>368424.52</b>	<b>229951.01</b>	<b>62%</b>	<b>316133.02</b>	<b>193289.63</b>	<b>61%</b>
<i>Less Assignment to States</i>	<i>94959.00</i>	<i>61235.87</i>	<i>64%</i>	<i>82227.00</i>	<i>52043.68</i>	<i>63%</i>
<b>NET TAX REVENUE</b>	<b>273465.52</b>	<b>168715.14</b>	<b>62%</b>	<b>233906.02</b>	<b>141245.95</b>	<b>60%</b>

**Note:** Actuals for 2004-05 in respect of Corporation Tax and Taxes on Income need to be readjusted due to misclassification in challans noticed in the early stages of introduction of OLTAS. The readjusted figures would be Corporation Tax: Rs. 51,114.94 crores and Taxes on Income: Rs. 30,455.15 crores.

## NON-TAX REVENUE

(Rs. in crore)

DESCRIPTION	2005-06			2004-05		
	BE	ACTUALS upto 12/2005	%age	BE	ACTUALS upto 12/2004	%age
	(1)	(2)	(3)	(4)	(5)	(6)
A. Interest receipts	29000.37	20822.45	72%	40950.00	21979.73	54%
<i>Less - Receipts incidental           to Market Borrowing           taken in reduction           of cost of borrowing</i>	3500.00	5831.80	167%	4000.00	2446.19	61%
<b>Net Interest Receipts</b>	<b>25500.37</b>	<b>14990.65</b>	<b>59%</b>	<b>36950.00</b>	<b>19533.54</b>	<b>53%</b>
B. Dividends and Profits	23500.00	15661.84	67%	18875.13	14558.33	77%
C. Non-Tax Revenue of U.T.s	729.17	530.48	73%	617.68	468.51	76%
D. Other Non-Tax Revenue						
Fiscal Services	1347.43	1126.04	84%	1185.02	634.76	54%
Other General Services	11232.61	5575.34	50%	10345.62	5739.52	55%
<i>Less - (i) BSNL Receipts           Netted against           Pension</i>				1155.00	461.23	40%
(ii) Other Receipts utilised to write-off loans/interest	107.78			628.74		
Net - Other General Services	11124.83	5575.34	50%	8561.88	5278.29	62%
Social Services	337.40	317.74	94%	362.80	268.23	74%
Economic Services	27325.33	15922.87	58%	19756.23	11859.47	60%
<i>Less - (i) Other Receipts           utilised to           write-off loans</i>	100.00					
Net Economic Services	27225.33	15922.87	58%			
Grants-in-Aid and Contributions	3217.91	1474.38	46%	3597.93	1579.10	44%
<b>Total Other Non-Tax     Revenue</b>	<b>43252.90</b>	<b>24416.37</b>	<b>56%</b>	<b>33463.86</b>	<b>19619.85</b>	<b>59%</b>
<i>Less : Commercial           Departments</i>	15248.44	7568.33	50%	14490.96	6932.75	48%
<b>Net Other Non-     Tax Revenue</b>	<b>28004.46</b>	<b>16848.04</b>	<b>60%</b>	<b>18972.90</b>	<b>12687.10</b>	<b>67%</b>
<b>Net Non-Tax Revenue (A+B+C+D)</b>	<b>77734.00</b>	<b>48031.01</b>	<b>62%</b>	<b>75415.71</b>	<b>47247.48</b>	<b>63%</b>

## CAPITAL RECEIPTS

(Rs. in crore)

DESCRIPTION	2005-06			2004-05		
	BE	ACTUALS upto 12/2005	%age	BE	ACTUALS upto 12/2004	%age
	(1)	(2)	(3)	(4)	(5)	(6)
1 (a) Market Loans including						
Short term borrowings	125310.29	70077.52	56%	150365.18	86250.88	57%
of which under MSS	15019.00	-19072.38	-127%	60000.00	52607.89	88%
(b) Treasury Bills		23585.72			4761.94	
2 Securities against						
Small Savings	3010.00	-205.21	-7%	1350.00	22665.00	
3 External Assistance						
Including Revolving Fund						
Gross Borrowings*	17184.48	9358.92	54%	14946.19	14175.88	95%
Less Repayments	7528.64	5007.06	67%	6869.67	5208.22	76%
Net Borrowings	9655.84	4351.86	45%	8076.52	8967.66	111%
<b>Non-Debt Capital Receipts (4&amp;5)</b>						
4 Recoveries of Loans and Advances						
Gross Recoveries	13525.00	8320.51	62%	29625.00	46555.32	157%
Less Short Term Loans and Advances	1525.00	912.62	60%	2525.00	1402.54	56%
Net Recoveries of Loans & Advances	12000.00	7407.89	62%	27100.00	45152.78	167%
5 Miscellaneous Capital Receipts						
(i) Disinvestment of Govt.'s Equity Holdings		0.00		4000.00	2905.81	73%
(ii) Issue of Bonus Shares		0.00			0.00	
(iii) Other Misc. Receipts			10.95			0.00
6 National Small Savings Fund	3722.77	-9945.51	-267%	6786.32	4452.32	66%
(a) Small Savings, Public						
Provident Funds	93800.00	62039.95	66%	78200.00	67772.97	87%
(b) Investment in Securities	-90000.00	-67406.54	75%	-70000.00	-66873.19	96%
(c) Income & Expenditure of NSSF	-77.23	-4578.92	5929%	-1413.68	3552.54	-251%
7 Deposit Scheme for Retiring employees	-600.00	-328.68	55%	520.00	-704.38	-135%
8 State Provident Funds	5000.00	1475.77	30%	4000.00	1513.43	38%
9 Special Deposits of Non-Govt. Provident Funds, LIC, GIC, etc.	0.00	4.92		200.39	-2514.39	-1255%
10 Other Capital Receipts	16924.67	10886.65	64%	12511.68	14359.24	115%
11 Suspense & Remittance		-1972.64			-4343.80	
12 Ways & Means Advances		0.00			0.00	
13 Investment of Surplus Cash		0.00			6669.00	
14 Decrease in Cash Balance (Including difference between RBI & A/C)	3139.51	-8669.01	-276%	13597.22	769.94	6%
15 Cash held under MSS	-15019.00	19072.38	-127%	-60000.00	-52607.89	88%
<b>TOTAL</b>	<b>163144.08</b>	<b>115752.61</b>	<b>71%</b>	<b>168507.31</b>	<b>138297.54</b>	<b>82%</b>

## PLAN EXPENDITURE

(Rs. in crore)

GRANT NO.	MINISTRY/ DEPARTMENT	2005-06			2004-05		
		B E	ACTUALS upto 12/2005	%age	B E	ACTUALS upto 12/2004	%age
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>MINISTRY OF</b>							
	<b>AGRICULTURE</b>	<b>6028.40</b>	<b>4043.07</b>	<b>67%</b>	<b>4170.00</b>	<b>2803.28</b>	<b>67%</b>
1	Department of Agriculture and Cooperation	4209.32	2808.41	67%	2670.00	1744.40	65%
2	Department of Agricultural Research and Education	1150.00	859.84	75%	1000.00	695.76	70%
3	Department of Animal Husbandry and Dairying	669.08	374.82	56%	500.00	363.12	73%
<b>MINISTRY OF AGRO AND</b>							
	<b>RURAL INDUSTRIES</b>	<b>859.00</b>	<b>703.44</b>	<b>82%</b>	<b>774.00</b>	<b>487.60</b>	<b>63%</b>
4	Ministry of Agro and Rural Industries	859.00	703.44	82%	774.00	487.60	63%
<b>DEPARTMENT OF ATOMIC</b>							
	<b>ENERGY</b>	<b>3931.39</b>	<b>1608.28</b>	<b>41%</b>	<b>3512.00</b>	<b>1644.89</b>	<b>47%</b>
5	Atomic Energy	1487.43	768.96	52%	1254.38	499.01	40%
6	Nuclear Power Schemes	2443.96	839.32	34%	2257.62	1145.88	51%
<b>MINISTRY OF CHEMICALS</b>							
	<b>AND FERTILIZERS</b>	<b>194.82</b>	<b>69.51</b>	<b>36%</b>	<b>207.55</b>	<b>43.31</b>	<b>21%</b>
7	Department of Chemicals and Petro-Chemicals	83.00	13.10	16%	77.38	14.48	19%
8	Department of Fertilizers	111.82	56.41	50%	130.17	28.83	22%
<b>MINISTRY OF CIVIL AVIATION</b>							
9	Ministry of Civil Aviation	370.85	331.17	89%	50.00	23.21	46%
<b>MINISTRY OF COAL</b>							
10	Ministry of Coal	152.05	86.20	57%	223.32	149.33	67%
<b>MINISTRY OF MINES</b>							
11	Ministry of Mines	220.88	136.57	62%	239.00	124.09	52%
<b>MINISTRY OF COMMERCE</b>							
	<b>AND INDUSTRY</b>	<b>1900.00</b>	<b>1040.75</b>	<b>55%</b>	<b>1598.25</b>	<b>886.26</b>	<b>55%</b>
12	Department of Commerce						
	Gross	1400.00	847.35	61%	1087.25	614.67	57%
	Less : Recoveries	50.00	6.62	13%			
	Net	1350.00	840.73	62%	1087.25	614.67	57%
13	Department of Industrial Policy & Promotion	550.00	200.02	36%	511.00	271.59	53%

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>MINISTRY OF COMMUNICATIONS AND INFORMATION TECHNOLOGY</b>							
		<b>1441.91</b>	<b>840.45</b>	<b>58%</b>	<b>1114.73</b>	<b>335.39</b>	<b>30%</b>
14	Department of Posts	354.00	185.87	53%	200.00	19.36	10%
15	Department of Telecommunications	158.61	57.37	36%	164.73	44.62	27%
16	Department of Information Technology	929.30	597.21	64%	750.00	271.41	36%
<b>MINISTRY OF CONSUMER AFFAIRS, FOOD AND PUBLIC DISTRIBUTION</b>							
		<b>201.81</b>	<b>40.86</b>	<b>20%</b>	<b>66.89</b>	<b>36.63</b>	<b>55%</b>
18	Department of Consumer Affairs	107.94	33.61	31%	18.25	5.24	29%
19	Department of Food and Public Distribution	93.87	7.25	8%	48.64	31.39	65%
<b>MINISTRY OF CULTURE</b>							
20	Ministry of Culture	551.12	191.90	35%	400.00	147.73	37%
<b>MINISTRY OF DEVELOPMENT OF NORTH EASTERN REGION</b>							
		<b>1086.25</b>	<b>753.82</b>	<b>69%</b>	<b>1185.00</b>	<b>748.23</b>	<b>63%</b>
29	Ministry of Development of North Eastern Region	1086.25	753.82	69%	1185.00	748.23	63%
<b>MINISTRY OF ENVIRONMENT AND FORESTS</b>							
		<b>1234.91</b>	<b>731.92</b>	<b>59%</b>	<b>1150.00</b>	<b>673.37</b>	<b>59%</b>
30	Ministry of Environment and Forests	1234.91	731.92	59%	1150.00	673.37	59%
<b>MINISTRY OF EXTERNAL AFFAIRS</b>							
		<b>765.00</b>	<b>588.18</b>	<b>77%</b>	<b>735.00</b>	<b>666.23</b>	<b>91%</b>
31	Ministry of External Affairs	765.00	588.18	77%	735.00	666.23	91%
<b>MINISTRY OF FINANCE</b>							
		<b>28742.45</b>	<b>20511.81</b>	<b>71%</b>	<b>49852.72</b>	<b>28716.57</b>	<b>58%</b>
32	Department of Economic Affairs						
	<i>Gross</i>	2926.62	475.01	16%	2302.00	0.00	0%
	<i>Less : Recoveries</i>	710.81	475.00	67%	401.00	0.00	0%
	<i>Net</i>	2215.81	0.01	0%	1901.00	0.00	0%
34	Payments to Financial Institutions	25.81	0.00	0%	24.00	0.00	0%
36	Transfers to State and UT Governments	26500.33	20511.42	77%	47927.47	28716.57	60%
39	Department of Expenditure	0.50	0.38	76%	0.25	0.00	0%
<b>MINISTRY OF FOOD PROCESSING INDUSTRIES</b>							
		<b>180.00</b>	<b>70.48</b>	<b>39%</b>	<b>110.00</b>	<b>52.74</b>	<b>48%</b>
46	Ministry of Food Processing Industries	180.00	70.48	39%	110.00	52.74	48%

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>MINISTRY OF HEALTH AND</b>							
	<b>FAMILY WELFARE</b>	<b>9650.77</b>	<b>5616.51</b>	<b>58%</b>	<b>7442.30</b>	<b>3510.94</b>	<b>47%</b>
47	Department of Health	2881.77	1565.06	54%	1769.30	888.40	50%
48	Department of Ayurveda, Yoga & Naturopathy, Unani, Siddha and Homoeopathy (Ayush)	345.00	220.18	64%	173.00	114.81	66%
49	Department of Family Welfare	6424.00	3831.27	60%	5500.00	2507.73	46%
<b>MINISTRY OF HEAVY</b>							
<b>INDUSTRIES AND PUBLIC</b>							
	<b>ENTERPRISES</b>	<b>436.00</b>	<b>295.81</b>	<b>68%</b>	<b>161.00</b>	<b>39.00</b>	<b>24%</b>
50	Department of Heavy Industry	406.00	275.49	68%	131.00	29.50	23%
51	Department of Public Enterprises	30.00	20.32	68%	30.00	9.50	32%
<b>MINISTRY OF HOME AFFAIRS</b>							
		<b>709.05</b>	<b>370.54</b>	<b>52%</b>	<b>887.00</b>	<b>449.37</b>	<b>51%</b>
52	Ministry of Home Affairs	21.00	9.62	46%	21.80	10.70	49%
54	Police	272.00	158.50	58%	271.80	126.62	47%
55	Other Expenditure of the Ministry of Home Affairs	7.00	5.98	85%	6.40	5.07	79%
56	Transfers to UT Govts.	409.05	196.44	48%	587.00	306.98	52%
<b>MINISTRY OF HUMAN</b>							
<b>RESOURCE</b>							
	<b>DEVELOPMENT</b>	<b>19117.55</b>	<b>13806.40</b>	<b>72%</b>	<b>10624.15</b>	<b>7678.31</b>	<b>72%</b>
57	Department of Elementary Education and Literacy	12531.76	8940.35	71%	6000.00	4471.00	75%
58	Department of Secondary Education and Higher Education	2710.50	1705.73	63%	2224.15	1428.17	64%
59	Department of Women and Child Development	3875.29	3160.32	82%	2400.00	1779.14	74%
<b>MINISTRY OF INFORMATION</b>							
<b>AND BROADCASTING</b>							
		<b>528.00</b>	<b>250.70</b>	<b>47%</b>	<b>480.00</b>	<b>180.24</b>	<b>38%</b>
60	Ministry of Information and Broadcasting	528.00	250.70	47%	480.00	180.24	38%
<b>MINISTRY OF LABOUR AND</b>							
<b>EMPLOYMENT</b>							
		<b>219.48</b>	<b>133.98</b>	<b>61%</b>	<b>166.97</b>	<b>113.12</b>	<b>68%</b>
61	Ministry of Labour and Employment	219.48	133.98	61%	166.97	113.12	68%
<b>MINISTRY OF LAW AND</b>							
<b>JUSTICE</b>							
		<b>220.00</b>	<b>0.17</b>	<b>0%</b>	<b>140.00</b>	<b>0.41</b>	<b>0%</b>
63	Law and Justice	220.00	0.17	0%	140.00	0.41	0%
<b>MINISTRY OF NON-</b>							
<b>CONVENTIONAL</b>							
	<b>ENERGY SOURCES</b>	<b>599.75</b>	<b>130.68</b>	<b>22%</b>	<b>599.80</b>	<b>85.90</b>	<b>14%</b>
65	Ministry of Non-Conventional Energy Sources	599.75	130.68	22%	599.80	85.90	14%

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>MINISTRY OF PANCHAYATI RAJ</b>		<b>50.00</b>	<b>28.75</b>	<b>58%</b>	<b>30.60</b>	<b>0.00</b>	<b>0%</b>
67	Ministry of Panchayati Raj	50.00	28.75	58%	30.60	0.00	0%
<b>DEPARTMENT OF OCEAN DEVELOPMENT</b>		<b>340.00</b>	<b>114.54</b>	<b>34%</b>	<b>200.00</b>	<b>127.52</b>	<b>64%</b>
68	Department of Ocean Development	340.00	114.54	34%	200.00	127.52	64%
<b>MINISTRY OF PERSONNEL, PUBLIC GRIEVANCES &amp; PENSIONS</b>		<b>75.00</b>	<b>21.64</b>	<b>29%</b>	<b>48.24</b>	<b>18.62</b>	<b>39%</b>
70	Ministry of Personnel, Public Grievances and Pensions	75.00	21.64	29%	48.24	18.62	39%
<b>MINISTRY OF PLANNING</b>		<b>75.00</b>	<b>41.43</b>	<b>55%</b>	<b>10100.00</b>	<b>8.82</b>	<b>0%</b>
72	Ministry of Planning	75.00	41.43	55%	10100.00	8.82	0%
<b>MINISTRY OF POWER</b>		<b>3000.00</b>	<b>1821.13</b>	<b>61%</b>	<b>3600.00</b>	<b>1183.98</b>	<b>33%</b>
73	Ministry of Power	3000.00	1821.13	61%	3600.00	1183.98	33%
<b>MINISTRY OF RURAL DEVELOPMENT</b>		<b>24480.00</b>	<b>15312.14</b>	<b>63%</b>	<b>15998.40</b>	<b>11040.71</b>	<b>69%</b>
79	Department of Rural Development						
	<i>Gross</i>	22143.50	11141.84	50%	13585.40	8086.05	60%
	<i>Less : Recoveries</i>	3809.50	0.00	0%	2148.00	0.00	0%
	<i>Net</i>	18334.00	11141.84	61%	11437.40	8086.05	71%
80	Department of Land Resources	1396.00	959.63	69%	1261.00	732.25	58%
81	Department of Drinking Water Supply	4750.00	3210.67	68%	3300.00	2222.41	67%
<b>MINISTRY OF SCIENCE AND TECHNOLOGY</b>		<b>2531.00</b>	<b>1537.93</b>	<b>61%</b>	<b>1850.00</b>	<b>1188.22</b>	<b>64%</b>
82	Department of Science and Technology						
	<i>Gross</i>	1249.00	601.13	48%	890.00	558.69	63%
	<i>Less : Recoveries</i>	9.00	0.00		0.00		
	<i>Net</i>	1240.00	601.13	48%	890.00	558.69	63%
83	Department of Scientific and Industrial Research	846.00	619.08	73%	650.00	457.12	70%
84	Department of Bio-Technology	445.00	317.72	71%	310.00	172.41	56%
<b>MINISTRY OF SHIPPING, ROAD TRANSPORT AND HIGHWAYS</b>		<b>12655.36</b>	<b>9959.27</b>	<b>79%</b>	<b>8379.18</b>	<b>6133.81</b>	<b>73%</b>
85	Department of Shipping	535.00	186.17	35%	467.18	81.84	18%
86	Department of Road Transport and Highways						
	<i>Gross</i>	17186.05	13982.34	81%	10814.00	6051.99	56%
	<i>Less : Recoveries</i>	5065.69	4209.24	83%	2902.00	0.02	0%
	<i>Net</i>	12120.36	9773.10	81%	7912.00	6051.97	76%

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>MINISTRY OF SMALL SCALE INDUSTRIES</b>							
		<b>408.91</b>	<b>191.03</b>	<b>47%</b>	<b>362.25</b>	<b>258.78</b>	<b>71%</b>
87	Ministry of Small Scale Industries	408.91	191.03	47%	362.25	258.78	71%
<b>MINISTRY OF SOCIAL JUSTICE &amp; EMPOWERMENT</b>							
		<b>1533.70</b>	<b>1001.80</b>	<b>65%</b>	<b>1492.00</b>	<b>783.21</b>	<b>52%</b>
88	Ministry of Social Justice & Empowerment	1533.70	1001.80	65%	1492.00	783.21	52%
<b>DEPARTMENT OF SPACE</b>							
89	Department of Space						
	<i>Gross</i>	2800.40	904.12	32%	2400.70	855.31	36%
	<i>Less : Recoveries</i>	0.40	0.26	65%	0.70	0.71	101%
	<i>Net</i>	2800.00	903.86	32%	2400.00	854.60	36%
<b>MINISTRY OF STATISTICS AND PROGRAMME IMPLEMENTATION</b>							
		<b>1692.70</b>	<b>1046.67</b>	<b>62%</b>	<b>1715.33</b>	<b>901.74</b>	<b>53%</b>
90	Ministry of Statistics and Programme Implementation	1692.70	1046.67	62%	1715.33	901.74	53%
<b>MINISTRY OF STEEL</b>							
		<b>15.00</b>	<b>11.00</b>	<b>73%</b>	<b>15.00</b>	<b>13.00</b>	<b>87%</b>
91	Ministry of Steel	15.00	11.00	73%	15.00	13.00	87%
<b>MINISTRY OF TEXTILES</b>							
		<b>1150.00</b>	<b>761.00</b>	<b>66%</b>	<b>878.00</b>	<b>453.22</b>	<b>52%</b>
92	Ministry of Textiles						
	<i>Gross</i>	1154.00	761.02	66%	879.00	453.28	52%
	<i>Less : Recoveries</i>	4.00	0.02	1%	1.00	0.06	6%
	<i>Net</i>	1150.00	761.00	66%	878.00	453.22	52%
<b>MINISTRY OF TOURISM</b>							
		<b>786.00</b>	<b>553.75</b>	<b>70%</b>	<b>500.00</b>	<b>364.77</b>	<b>73%</b>
93	Ministry of Tourism	786.00	553.75	70%	500.00	364.77	73%
<b>MINISTRY OF TRIBAL AFFAIRS</b>							
		<b>1498.82</b>	<b>1183.62</b>	<b>79%</b>	<b>1146.00</b>	<b>688.37</b>	<b>60%</b>
94	Ministry of Tribal Affairs	1498.82	1183.62	79%	1146.00	688.37	60%
<b>UTs WITHOUT LEGISLATURE</b>							
		<b>903.53</b>	<b>474.11</b>	<b>52%</b>	<b>744.53</b>	<b>357.66</b>	<b>48%</b>
95	Andaman & Nicobar Islands	498.31	266.53	53%	408.31	191.93	47%
96	Chandigarh	197.96	138.54	70%	165.96	89.88	54%
97	Dadra & Nagar Haveli	65.01	29.37	45%	55.01	34.07	62%
98	Daman & Diu	59.30	34.10	58%	45.30	27.40	60%
99	Lakshadweep	82.95	5.57	7%	69.95	14.38	21%
<b>MINISTRY OF URBAN DEVELOPMENT</b>							
		<b>2080.33</b>	<b>1535.92</b>	<b>74%</b>	<b>1512.04</b>	<b>1048.12</b>	<b>69%</b>
100	Department of Urban Development	1976.00	1469.38	74%	1405.60	990.61	70%
101	Public Works	104.33	66.54	64%	106.44	57.51	54%

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>MINISTRY OF URBAN EMPLOYMENT AND POVERTY ALLEVIATION</b>							
		<b>500.00</b>	<b>225.01</b>	<b>45%</b>	<b>830.00</b>	<b>520.81</b>	<b>63%</b>
103	Department of Urban Employment and Poverty Alleviation	500.00	225.01	45%	830.00	520.81	63%
<b>MINISTRY OF WATER RESOURCES</b>							
		<b>621.00</b>	<b>341.22</b>	<b>55%</b>	<b>580.00</b>	<b>245.00</b>	<b>42%</b>
104	Ministry of Water Resources						
	<i>Gross</i>	633.00	349.79	55%	592.00	267.83	45%
	<i>Less : Recoveries</i>	12.00	8.57	71%	12.00	22.83	190%
	<i>Net</i>	621.00	341.22	55%	580.00	245.00	42%
<b>MINISTRY OF YOUTH AFFAIRS &amp; SPORTS</b>							
		<b>438.99</b>	<b>285.89</b>	<b>65%</b>	<b>400.00</b>	<b>247.30</b>	<b>62%</b>
105	Ministry of Youth Affairs and Sports	438.99	285.89	65%	400.00	247.30	62%
<b>RAILWAYS</b>							
		<b>6520.00</b>	<b>4890.00</b>	<b>75%</b>	<b>6919.00</b>	<b>5189.25</b>	<b>75%</b>
	Ministry of Railways						
	<i>Gross</i>		6884.55			6164.84	
	<i>Less : Expenditure met from Receipts</i>		24.61			19.93	
	<i>Exp. Met from Reserve Funds</i>		1969.94			955.66	
	<i>Net</i>	6520.00	4890.00	75%	6919.00	5189.25	75%
<b>GRAND TOTAL</b>		<b>143496.78</b>	<b>94594.91</b>	<b>66%</b>	<b>145590.25</b>	<b>81223.66</b>	<b>56%</b>

## NON-PLAN EXPENDITURE

(Rs. in crore)

GRANT NO.	MINISTRY/ DEPARTMENT	B E	2005-06		B E	2004-05	
			ACTUALS upto 12/2005	%age		ACTUALS upto 12/2004	%age
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>MINISTRY OF AGRICULTURE</b>		<b>1214.12</b>	<b>1057.11</b>	<b>87%</b>	<b>1133.73</b>	<b>761.34</b>	<b>67%</b>
1	Department of Agriculture and Cooperation	380.51	346.67	91%	344.00	117.53	34%
2	Department of Agricultural Research and Education	792.00	666.87	84%	753.31	608.11	81%
3	Department of Animal Husbandry and Dairying						
	<i>Gross</i>	261.61	185.82	71%	226.68	171.10	75%
	<i>Less : Receipts</i>	220.00	142.25	65%	190.26	135.40	71%
	<i>Net</i>	41.61	43.57	105%	36.42	35.70	98%
<b>MINISTRY OF AGRO AND RURAL INDUSTRIES</b>		<b>87.63</b>	<b>70.96</b>	<b>81%</b>	<b>87.63</b>	<b>43.25</b>	<b>49%</b>
4	Ministry of Agro and Rural Industries	87.63	70.96	81%	87.63	43.25	49%
<b>DEPARTMENT OF ATOMIC ENERGY</b>		<b>1064.47</b>	<b>1019.92</b>	<b>96%</b>	<b>957.97</b>	<b>1460.13</b>	<b>152%</b>
5	Atomic Energy						
	<i>Gross</i>	2095.40	1671.41	80%	2088.39	1547.29	74%
	<i>Less : Receipts</i>	584.12	532.75	91%	601.05	310.94	52%
	<i>Recoveries</i>	103.28	16.58	16%	237.34	6.85	3%
	<i>Net</i>	1408.00	1122.08	80%	1250.00	1229.50	98%
6	Nuclear Power Schemes						
	<i>Gross</i>	671.32	604.47	90%	1313.01	294.25	22%
	<i>Less : Receipts</i>	1014.85	706.63	70%	1605.04	63.62	4%
	<i>Net</i>	-343.53	-102.16	30%	-292.03	230.63	-79%
<b>MINISTRY OF CHEMICALS AND FERTILIZERS</b>		<b>17117.25</b>	<b>16807.36</b>	<b>98%</b>	<b>12745.01</b>	<b>12350.32</b>	<b>97%</b>
7	Department of Chemicals and Petro-Chemicals	830.25	654.62	79%	47.01	25.36	54%
8	Department of Fertilizers						
	<i>Gross</i>	17055.25	16617.21	97%	13164.00	12515.11	95%
	<i>Less : Recoveries</i>	768.25	464.47	60%	466.00	190.15	41%
	<i>Net</i>	16287.00	16152.74	99%	12698.00	12324.96	97%
<b>MINISTRY OF CIVIL AVIATION</b>		<b>262.65</b>	<b>250.41</b>	<b>95%</b>	<b>237.10</b>	<b>217.22</b>	<b>92%</b>
9	Ministry of Civil Aviation						
	<i>Gross</i>	262.69	250.41	95%	237.14	217.22	92%
	<i>Less : Recoveries</i>	0.04	0.00	0%	0.04	0.00	0%
	<i>Net</i>	262.65	250.41	95%	237.10	217.22	92%

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>MINISTRY OF COAL</b>		<b>40.02</b>	<b>6.47</b>	<b>16%</b>	<b>200.00</b>	<b>147.21</b>	<b>74%</b>
10	Ministry of Coal						
	<i>Gross</i>	65.02	31.47	48%	225.00	172.21	77%
	<i>Less : Recoveries</i>	25.00	25.00	100%	25.00	25.00	100%
	<i>Net</i>	40.02	6.47	16%	200.00	147.21	74%
<b>MINISTRY OF MINES</b>		<b>220.98</b>	<b>172.32</b>	<b>78%</b>	<b>310.00</b>	<b>192.93</b>	<b>62%</b>
11	Ministry of Mines						
	<i>Gross</i>	220.98	172.32	78%	310.00	192.93	62%
	<i>Less : Recoveries</i>		0.00			0.00	
	<i>Net</i>	220.98	172.32	78%	310.00	192.93	62%
<b>MINISTRY OF COMMERCE AND INDUSTRY</b>		<b>1160.27</b>	<b>963.19</b>	<b>83%</b>	<b>1339.63</b>	<b>1069.12</b>	<b>80%</b>
12	Department of Commerce						
	<i>Gross</i>	1072.75	902.32	84%	1252.08	1013.99	81%
	<i>Less : Recoveries</i>	2.75	2.98	108%	2.08	1.46	70%
	<i>Net</i>	1070.00	899.34	84%	1250.00	1012.53	81%
13	Department of Industrial Policy and Promotion						
	<i>Gross</i>	90.29	63.85	71%	89.65	56.59	63%
	<i>Less : Recoveries</i>	0.02	0.00	0%	0.02	0.00	0%
	<i>Net</i>	90.27	63.85	71%	89.63	56.59	63%
<b>MINISTRY OF COMMUNICATIONS AND INFORMATION TECHNOLOGY</b>		<b>4155.14</b>	<b>6088.64</b>	<b>147%</b>	<b>2184.28</b>	<b>3756.42</b>	<b>172%</b>
14	Department of Posts						
	<i>Gross</i>	6132.80	4633.68	76%	5910.51	4331.26	73%
	<i>Less : Receipts</i>	4713.70	1951.23	41%	4554.00	1877.62	41%
	<i>Net</i>	1419.10	2682.45	189%	1356.51	2453.64	181%
15	Department of Telecommunications						
	<i>Gross</i>	4000.04	3383.40	85%	2475.51	1741.01	70%
	<i>Less : Receipts</i>	100.00	0.00	0%	1683.74	461.23	27%
	<i>Recoveries</i>	1200.00	0.00				
	<i>Net</i>	2700.04	3383.40	125%	791.77	1279.78	162%
16	Department of Information Technology						
	<i>Gross</i>	38.50	22.79	59%	36.50	23.00	63%
	<i>Less : Recoveries</i>	2.50	0.00	0%	0.50		
	<i>Net</i>	36.00	22.79	63%	36.00	23.00	64%
<b>MINISTRY OF COMPANY AFFAIRS</b>		<b>116.27</b>	<b>37.87</b>	<b>33%</b>	<b>57.50</b>	<b>32.29</b>	<b>56%</b>
17	Ministry of Company Affairs						
		116.27	37.87	33%	57.50	32.29	56%

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>MINISTRY OF CONSUMER AFFAIRS AND PUBLIC DISTRIBUTION</b>							
		<b>26521.63</b>	<b>15713.40</b>	<b>59%</b>	<b>26119.03</b>	<b>18404.93</b>	<b>70%</b>
18	Department of Consumer Affairs						
	<i>Gross</i>	56.90	22.38	39%	32.55	22.57	69%
	<i>Less :Recoveries</i>	31.50	0.00	0%	6.50	0.00	0%
	<i>Net</i>	25.40	22.38	88%	26.05	22.57	87%
19	Department of Food & Public Distribution						
	<i>Gross</i>	27055.44	15691.02	58%	27052.19	18382.36	68%
	<i>Less :Recoveries</i>	559.21	0.00		959.21	0.00	0%
	<i>Net</i>	26496.23	15691.02	59%	26092.98	18382.36	70%
<b>MINISTRY OF CULTURE</b>		<b>314.15</b>	<b>202.32</b>	<b>64%</b>	<b>312.83</b>	<b>190.67</b>	<b>61%</b>
20	Ministry of Culture	314.15	202.32	64%	312.83	190.67	61%
<b>MINISTRY OF DEFENCE</b>		<b>96952.00</b>	<b>57929.29</b>	<b>60%</b>	<b>89136.35</b>	<b>63100.37</b>	<b>71%</b>
21	Ministry of Defence						
	<i>Gross</i>	7415.39	3445.31	46%	6048.36	4046.21	67%
	<i>Less : Receipts</i>	5915.39	2324.21	39%	5162.01	2766.73	54%
	<i>Net</i>	1500.00	1121.10	75%	886.35	1279.48	144%
22	Defence Pensions	12452.00	9092.56	73%	11250.00	8174.57	73%
<b>DEFENCE SERVICES</b>		<b>83000.00</b>	<b>47715.63</b>	<b>57%</b>	<b>77000.00</b>	<b>53646.32</b>	<b>70%</b>
23	Defence Services-Army						
	<i>Gross</i>	32064.10	21260.74	66%	28625.59	19705.68	69%
	<i>Less : Receipts</i>	821.40	622.87	76%	796.60	507.78	64%
	<i>Net</i>	31242.70	20637.87	66%	27828.99	19197.90	69%
24	Defence Services-Navy						
	<i>Gross</i>	6105.95	4413.85	72%	5377.63	3544.75	66%
	<i>Less : Receipts</i>	78.60	199.16	253%	83.81	53.75	64%
	<i>Net</i>	6027.35	4214.69	70%	5293.82	3491.00	66%
25	Defence Services-Air Force						
	<i>Gross</i>	9192.67	6067.90	66%	8646.80	5733.13	66%
	<i>Less : Receipts</i>	188.06	146.06	78%	178.40	89.86	50%
	<i>Net</i>	9004.61	5921.84	66%	8468.40	5643.27	67%
26	Defence Ordnance Factories						
	<i>Gross</i>	909.44	1707.68	188%	644.74	2104.02	326%
	<i>Less : Receipts</i>	1373.72	656.52	48%	1061.96	501.05	47%
	<i>Net</i>	-464.28	1051.16	-226%	-417.22	1602.97	-384%
27	Defence Services - Research and Development						
	<i>Gross</i>	2824.48	1895.06	67%	2353.16	1777.19	76%
	<i>Less : Receipts</i>	10.00	23.87	239%	10.00	6.59	66%
	<i>Net</i>	2814.48	1871.19	66%	2343.16	1770.60	76%
28	Capital Outlay on Defence Services	34375.14	14018.88	41%	33482.85	21940.58	66%
<b>MINISTRY OF DEVELOPMENT OF NORTH EASTERN REGION</b>							
		<b>12.48</b>	<b>7.78</b>	<b>62%</b>	<b>9.70</b>	<b>6.53</b>	<b>67%</b>
29	Ministry of Development of North Eastern Region	12.48	7.78	62%	9.70	6.53	67%

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>MINISTRY OF ENVIRONMENT AND FORESTS</b>							
		<b>153.28</b>	<b>140.30</b>	<b>92%</b>	<b>151.21</b>	<b>132.80</b>	<b>88%</b>
30	Ministry of Environment and Forests	153.28	140.30	92%	151.21	132.80	88%
<b>MINISTRY OF EXTERNAL AFFAIRS</b>							
		<b>3163.00</b>	<b>2249.40</b>	<b>71%</b>	<b>2905.69</b>	<b>1856.67</b>	<b>64%</b>
31	Ministry of External Affairs	3163.00	2249.40	71%	2905.69	1856.67	64%
<b>MINISTRY OF FINANCE</b>							
		<b>181007.66</b>	<b>109436.75</b>	<b>60%</b>	<b>160655.01</b>	<b>118406.91</b>	<b>74%</b>
32	Department of Economic Affairs						
	<i>Gross</i>	2481.91	246.16	10%	1801.92	326.90	18%
	<i>Less : Receipts</i>	450.00	0.00	0%			
	<i>Recoveries</i>	0.00	0.00		0.50	0.00	0%
	<i>Net</i>	2031.91	246.16	12%	1801.42	326.90	18%
33	Currency, Coinage and Stamps						
	<i>Gross</i>	1425.88	627.53	44%	1425.95	609.02	43%
	<i>Less : Receipts</i>	1197.53	743.10	62%	934.60	537.53	58%
	<i>Recoveries</i>	122.75	299.13	244%	259.41	83.56	32%
	<i>Net</i>	105.60	-414.70	-393%	231.94	-12.07	-5%
34	Payments to Financial Institutions						
	<i>Gross</i>	4064.69	1970.57	48%	12700.54	8499.57	67%
	<i>Less : Receipts</i>	358.14	1095.01	306%	9208.00	9000.00	98%
	<i>Recoveries</i>				0.00	0.00	
	<i>Net</i>	3706.55	875.56	24%	3492.54	-500.43	-14%
35	Interest Payments						
	<i>Gross</i>	137444.86	86803.40	63%	133499.86	82331.22	62%
	<i>Less : Receipts</i>	3500.00	5831.80	167%	4000.00	2446.19	61%
	<i>Net</i>	133944.86	80971.60	60%	129499.86	79885.03	62%
36	Transfers to State and UT Governments						
	<i>Gross</i>	30419.41	23418.46	77%	22270.00	12560.59	56%
	<i>Less : Receipts</i>	2700.00	1406.06	52%	3700.00	1944.40	53%
	<i>Recoveries</i>	1500.00	2861.16	191%	1600.00	1146.08	72%
	<i>Net</i>	26219.41	19151.24	73%	16970.00	9470.11	56%
37	Loans to Govt. Servants etc.						
	<i>Gross</i>	475.00	182.69	38%	600.00	223.65	37%
	<i>Less : Receipts</i>	525.00	394.87	75%	525.00	399.24	76%
	<i>Net</i>	-50.00	-212.18	424%	75.00	-175.59	-234%
						4.00	
38	Repayment of Debt						
	<i>Gross</i>	601477.12	684450.44	114%	342119.51	378712.86	111%
	<i>Less : Receipts</i>	601477.12	684450.44	114%	342119.51	356047.86	104%
	<i>Net</i>	0.00	0.00		0.00	22665.00	
39	Department of Expenditure	27.32	20.43	75%	26.37	19.51	74%
40	Pensions	5925.00	4651.79	79%	4711.80	3963.29	84%
41	Indian Audit and Accounts Department						
	<i>Gross</i>	1214.52	912.09	75%	1101.18	868.83	79%
	<i>Less : Recoveries</i>	93.42	72.03	77%	88.90	67.21	76%
	<i>Net</i>	1121.10	840.06	75%	1012.28	801.62	79%

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
42	Department of Revenue						
	<i>Gross</i>	5379.26	1524.62	28%	396.69	290.52	73%
	<i>Less : Receipts</i>	260.00	163.69	63%	285.00	117.45	41%
	<i>Recoveries</i>	45.95	0.00	0%	40.20	0.00	0%
	<i>Net</i>	5073.31	1360.93	27%	71.49	173.07	242%
43	Direct Taxes						
	<i>Gross</i>	1250.00	933.33	75%	1247.98	852.19	68%
	<i>Less : Recoveries</i>	2.00	2.80	140%	2.00	37.44	1872%
	<i>Net</i>	1248.00	930.53	75%	1245.98	814.75	65%
44	Indirect Taxes						
	<i>Gross</i>	1648.40	1014.11	62%	1461.93	959.67	66%
	<i>Less : Recoveries</i>	0.50	0.00	0%	0.60	0.00	0%
	<i>Net</i>	1647.90	1014.11	62%	1461.33	959.67	66%
45	Department of Disinvestment	6.70	1.22	18%	55.00	16.05	29%
<b>MINISTRY OF FOOD</b>							
	<b>PROCESSING INDUSTRIES</b>	<b>6.55</b>	<b>5.05</b>	<b>77%</b>	<b>5.68</b>	<b>4.04</b>	<b>71%</b>
46	Ministry of Food Processing Industries	6.55	5.05	77%	5.68	4.04	71%
<b>MINISTRY OF HEALTH AND</b>							
	<b>FAMILY WELFARE</b>	<b>1036.34</b>	<b>988.44</b>	<b>95%</b>	<b>995.82</b>	<b>1280.51</b>	<b>129%</b>
47	Department of Health						
	<i>Gross</i>	1372.07	1044.30	76%	1333.82	947.12	71%
	<i>Less : Recoveries</i>	426.20	175.89	41%	415.50	75.31	18%
	<i>Net</i>	945.87	868.41	92%	918.32	871.81	95%
48	Department of Ayurveda, Yoga & Naturopathy, Unani, Siddha and Homoeopathy (Ayush)	60.98	48.04	79%	52.73	45.26	86%
49	Department of Family Welfare						
	<i>Gross</i>	1345.01	508.45	38%	1196.37	802.96	67%
	<i>Less : Recoveries</i>	1315.52	436.46	33%	1171.60	439.52	38%
	<i>Net</i>	29.49	71.99	244%	24.77	363.44	1467%
<b>MINISTRY OF HEAVY INDUSTRIES AND PUBLIC ENTERPRISES</b>							
	<b>PUBLIC ENTERPRISES</b>	<b>458.25</b>	<b>366.38</b>	<b>80%</b>	<b>502.65</b>	<b>377.70</b>	<b>75%</b>
50	Department of Heavy Industry						
	<i>Gross</i>	463.10	364.55	79%	500.00	376.15	75%
	<i>Less : Receipts</i>	7.78	0.00	0%			
	<i>Net</i>	455.32	364.55	80%	500.00	376.15	75%
51	Department of Public Enterprises	2.93	1.83	62%	2.65	1.55	58%
<b>MINISTRY OF HOME AFFAIRS</b>							
	<b>AFFAIRS</b>	<b>17144.82</b>	<b>11671.20</b>	<b>68%</b>	<b>14116.61</b>	<b>9747.49</b>	<b>69%</b>
52	Ministry of Home Affairs	925.39	530.02	57%	713.51	494.28	69%
53	Cabinet	190.43	115.74	61%	164.10	105.11	64%

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
54	Police						
	<i>Gross</i>	14608.60	10418.20	71%	12159.20	8344.28	69%
	<i>Less :Recoveries</i>	108.60	76.97	71%	99.20	56.87	57%
	<i>Net</i>	14500.00	10341.23	71%	12060.00	8287.41	69%
55	Other Expenditure of the Ministry of Home Affairs	1100.00	458.55	42%	750.00	538.95	72%
56	Transfers to UT Govts.	429.00	225.66	53%	429.00	321.74	75%
<b>MINISTRY OF HUMAN RESOURCE DEVELOPMENT</b>							
		<b>3150.59</b>	<b>2416.76</b>	<b>77%</b>	<b>2892.11</b>	<b>2244.56</b>	<b>78%</b>
57	Department of Elementary Education and Literacy	4.77	3.55	74%	4.68	3.31	71%
58	Department of Secondary Education and Higher Education	3090.00	2369.36	77%	2833.24	2199.36	78%
59	Department of Women and Child Development	55.82	43.85	79%	54.19	41.89	77%
<b>MINISTRY OF INFORMATION AND BROADCASTING</b>							
		<b>1075.00</b>	<b>800.02</b>	<b>74%</b>	<b>1034.17</b>	<b>777.43</b>	<b>75%</b>
60	Ministry of Information and Broadcasting						
	<i>Gross</i>	1075.06	800.02	74%	1034.24	777.46	75%
	<i>Less :Recoveries</i>	0.06	0.00	0%	0.07	0.03	43%
	<i>Net</i>	1075.00	800.02	74%	1034.17	777.43	75%
<b>MINISTRY OF LABOUR AND EMPLOYMENT</b>							
		<b>972.61</b>	<b>1015.54</b>	<b>104%</b>	<b>756.57</b>	<b>734.15</b>	<b>97%</b>
61	Ministry of Labour and employment						
	<i>Gross</i>	1091.57	1015.54	93%	878.82	734.21	84%
	<i>Less : Recoveries</i>	118.96	0.00	0%	122.25	0.06	0%
	<i>Net</i>	972.61	1015.54	104%	756.57	734.15	97%
<b>MINISTRY OF LAW AND JUSTICE</b>							
		<b>325.13</b>	<b>153.97</b>	<b>47%</b>	<b>1268.90</b>	<b>889.46</b>	<b>70%</b>
62	Election Commission	11.85	9.42	79%	11.50	8.48	74%
63	Law and Justice	275.00	111.95	41%	1222.72	850.84	70%
64	Supreme Court of India	38.28	32.60	85%	34.68	30.14	87%
<b>MINISTRY OF NON-CONVENTIONAL ENERGY SOURCES</b>							
		<b>5.63</b>	<b>5.42</b>	<b>96%</b>	<b>5.47</b>	<b>4.86</b>	<b>89%</b>
65	Ministry of Non-Conventional Energy Sources	5.63	5.42	96%	5.47	4.86	89%
<b>MINISTRY OF OVERSEAS INDIAN AFFAIRS</b>							
		<b>35.00</b>	<b>6.62</b>	<b>19%</b>	<b>7.00</b>	<b>0.54</b>	<b>8%</b>
66	Ministry of Overseas Indian Affairs	35.00	6.62	19%	7.00	0.54	8%

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>MINISTRY OF</b>							
	<b>PANCHAYATI RAJ</b>	<b>0.44</b>	<b>0.28</b>	<b>64%</b>	<b>0.44</b>	<b>0.01</b>	<b>2%</b>
67	Ministry of Panchayati Raj	0.44	0.28	64%	0.44	0.01	2%
<b>DEPARTMENT OF OCEAN</b>							
	<b>DEVELOPMENT</b>	<b>37.00</b>	<b>15.55</b>	<b>42%</b>	<b>30.08</b>	<b>18.55</b>	<b>62%</b>
68	Department of Ocean Development	37.00	15.55	42%	30.08	18.55	62%
<b>MINISTRY OF PARLIAMENTARY</b>							
	<b>AFFAIRS</b>	<b>5.90</b>	<b>4.04</b>	<b>68%</b>	<b>5.89</b>	<b>2.84</b>	<b>48%</b>
69	Ministry of Parliamentary Affairs	5.90	4.04	68%	5.89	2.84	48%
<b>MINISTRY OF PERSONNEL, PUBLIC GRIEVANCES &amp; PENSIONS</b>							
		<b>229.00</b>	<b>159.94</b>	<b>70%</b>	<b>219.71</b>	<b>137.94</b>	<b>63%</b>
70	Ministry of Personnel, Public Grievances and Pensions	229.00	159.94	70%	219.71	137.94	63%
<b>MINISTRY OF PETROLEUM AND NATURAL GAS</b>							
		<b>3669.00</b>	<b>1812.77</b>	<b>49%</b>	<b>3573.42</b>	<b>2064.96</b>	<b>58%</b>
71	Ministry of Petroleum and Natural Gas						
	<i>Gross</i>	3669.00	7575.62	206%	3573.42	2064.96	58%
	<i>Less : Receipts</i>		5762.85				
	<i>Net</i>	3669.00	1812.77	49%	3573.42	2064.96	58%
<b>MINISTRY OF PLANNING</b>							
		<b>31.80</b>	<b>26.75</b>	<b>84%</b>	<b>30.88</b>	<b>24.92</b>	<b>81%</b>
72	Ministry of Planning	31.80	26.75	84%	30.88	24.92	81%
<b>MINISTRY OF POWER</b>							
		<b>61.70</b>	<b>-228.47</b>	<b>-370%</b>	<b>62.47</b>	<b>-248.42</b>	<b>-398%</b>
73	Ministry of Power						
	<i>Gross</i>	1322.55	699.03	53%	1141.47	819.57	72%
	<i>Less : Receipts</i>	1260.85	927.50	74%	1079.00	1067.99	99%
	<i>Net</i>	61.70	-228.47	-370%	62.47	-248.42	-398%
<b>THE PRESIDENT, PARLIAMENT, UNION PUBLIC SERVICE COMMISSION AND THE SECRETARIAT OF THE VICE-PRESIDENT</b>							
		<b>378.74</b>	<b>231.77</b>	<b>61%</b>	<b>363.50</b>	<b>177.52</b>	<b>49%</b>
74	Staff, Household and Allowances of the President	17.33	11.63	67%	15.08	8.49	56%
75	Lok Sabha	206.32	125.31	61%	203.20	82.59	41%
76	Rajya Sabha	95.13	51.43	54%	90.11	44.88	50%
77	UPSC	57.68	42.48	74%	52.00	40.75	78%
78	Secretariat of the Vice-President	2.28	0.92	40%	3.11	0.81	26%

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>MINISTRY OF RURAL DEVELOPMENT</b>							
		<b>24.73</b>	<b>23.77</b>	<b>96%</b>	<b>23.43</b>	<b>15.02</b>	<b>64%</b>
79	Department of Rural Development	19.87	19.96	100%	18.56	11.65	63%
80	Department of Land Resources	3.44	2.56	74%	3.48	2.15	62%
81	Department of Drinking Water Supply	1.42	1.25	88%	1.39	1.22	88%
<b>MINISTRY OF SCIENCE AND TECHNOLOGY</b>							
		<b>1120.60</b>	<b>871.91</b>	<b>78%</b>	<b>1056.39</b>	<b>754.56</b>	<b>71%</b>
82	Department of Science and Technology						
	<i>Gross</i>	409.30	302.10	74%	400.23	266.22	67%
	<i>Less : Recoveries</i>	13.30	11.34	85%	7.29	7.99	110%
	<i>Net</i>	396.00	290.76	73%	392.94	258.23	66%
83	Department of Scientific and Industrial Research	711.00	568.72	80%	650.00	489.77	75%
84	Department of Biotechnology	13.60	12.43	91%	13.45	6.56	49%
<b>MINISTRY OF SHIPPING, ROAD TRANSPORT AND HIGHWAYS</b>							
		<b>2254.92</b>	<b>1580.87</b>	<b>70%</b>	<b>2039.00</b>	<b>1182.24</b>	<b>58%</b>
85	Department of Shipping						
	<i>Gross</i>	553.17	418.43	76%	431.00	198.50	46%
	<i>Less : Receipts</i>	82.00	76.97	94%	80.00	55.47	69%
	<i>Recoveries</i>	42.25	11.99	28%	37.00	9.04	24%
	<i>Net</i>	428.92	329.47	77%	314.00	133.99	43%
86	Department of Road Transport and Highways						
	<i>Gross</i>	1907.00	1284.12	67%	1800.50	1048.25	58%
	<i>Less : Recoveries</i>	81.00	32.72	40%	75.50	0.00	0%
	<i>Net</i>	1826.00	1251.40	69%	1725.00	1048.25	61%
<b>MINISTRY OF SMALL SCALE INDUSTRIES</b>							
		<b>51.39</b>	<b>46.45</b>	<b>90%</b>	<b>52.15</b>	<b>39.33</b>	<b>75%</b>
87	Ministry of Small Scale Industries	51.39	46.45	90%	52.15	39.33	75%
<b>MINISTRY OF SOCIAL JUSTICE &amp; EMPOWERMENT</b>							
		<b>66.00</b>	<b>39.85</b>	<b>60%</b>	<b>65.01</b>	<b>34.93</b>	<b>54%</b>
88	Ministry of Social Justice & Empowerment	66.00	39.85	60%	65.01	34.93	54%
<b>DEPARTMENT OF SPACE</b>							
		<b>348.00</b>	<b>333.62</b>	<b>96%</b>	<b>331.29</b>	<b>296.90</b>	<b>90%</b>
89	Department of Space						
	<i>Gross</i>	348.02	333.62	96%	331.31	296.90	90%
	<i>Less : Recoveries</i>	0.02	0.00	0%	0.02	0.00	0%
	<i>Net</i>	348.00	333.62	96%	331.29	296.90	90%

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>MINISTRY OF STATISTICS AND PROGRAMME IMPLEMENTATION</b>							
		<b>147.29</b>	<b>123.75</b>	<b>84%</b>	<b>140.38</b>	<b>114.25</b>	<b>81%</b>
90	Ministry of Statistics and Programme Implementation	147.29	123.75	84%	140.38	114.25	81%
<b>MINISTRY OF STEEL</b>							
		<b>74.53</b>	<b>36.42</b>	<b>49%</b>	<b>165.54</b>	<b>142.22</b>	<b>86%</b>
91	Ministry of Steel	74.53	36.42	49%	165.54	142.22	86%
<b>MINISTRY OF TEXTILES</b>							
		<b>858.25</b>	<b>568.56</b>	<b>66%</b>	<b>902.31</b>	<b>500.45</b>	<b>55%</b>
92	Ministry of Textiles	858.25	568.56	66%	902.31	500.45	55%
<b>MINISTRY OF TOURISM</b>							
		<b>42.20</b>	<b>22.65</b>	<b>54%</b>	<b>41.74</b>	<b>22.24</b>	<b>53%</b>
93	Ministry of Tourism	42.20	22.65	54%	41.74	22.24	53%
<b>MINISTRY OF TRIBAL AFFAIRS</b>							
		<b>10.92</b>	<b>4.93</b>	<b>45%</b>	<b>13.01</b>	<b>4.61</b>	<b>35%</b>
94	Ministry of Tribal Affairs	10.92	4.93	45%	13.01	4.61	35%
<b>UTs WITHOUT LEGISLATURE</b>							
		<b>2228.38</b>	<b>1491.28</b>	<b>67%</b>	<b>1599.90</b>	<b>1066.41</b>	<b>67%</b>
95	Andaman & Nicobar Islands						
	<i>Gross</i>	1254.63	769.65	61%	707.00	408.44	58%
	<i>Less : Recoveries</i>	80.25	61.18	76%	90.00	39.48	44%
	<i>Net</i>	1174.38	708.47	60%	617.00	368.96	60%
96	Chandigarh						
	<i>Gross</i>	988.00	676.58	68%	920.00	632.54	69%
	<i>Less : Recoveries</i>	195.00	50.93	26%	195.00	90.18	46%
	<i>Net</i>	793.00	625.65	79%	725.00	542.36	75%
97	Dadra & Nagar Haveli						
	<i>Gross</i>	450.49	282.82	63%	434.30	36.35	8%
	<i>Less : Recoveries</i>	402.49	259.26	64%	387.04	2.82	1%
	<i>Net</i>	48.00	23.56	49%	47.26	33.53	71%
98	Daman & Diu						
	<i>Gross</i>	237.60	184.98	78%	232.00	154.45	67%
	<i>Less : Recoveries</i>	182.60	141.66	78%	177.60	116.46	66%
	<i>Net</i>	55.00	43.32	79%	54.40	37.99	70%
99	Lakshadweep						
	<i>Gross</i>	190.00	98.27	52%	186.74	92.09	49%
	<i>Less : Recoveries</i>	32.00	7.99	25%	30.50	8.52	28%
	<i>Net</i>	158.00	90.28	57%	156.24	83.57	53%
<b>MINISTRY OF URBAN DEVELOPMENT</b>							
		<b>1099.72</b>	<b>848.50</b>	<b>77%</b>	<b>1067.69</b>	<b>774.13</b>	<b>73%</b>
100	Department of Urban Development						
	<i>Gross</i>	428.20	307.58	72%	415.73	274.82	66%
	<i>Less : Recoveries</i>	0.04	0.00	0%	0.04	0.00	0%
	<i>Net</i>	428.16	307.58	72%	415.69	274.82	66%
101	Public Works						
	<i>Gross</i>	853.42	575.05	67%	824.45	576.59	70%
	<i>Less : Recoveries</i>	236.45	64.71	27%	225.45	90.42	40%
	<i>Net</i>	616.97	510.34	83%	599.00	486.17	81%

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
102 Stationery and Printing							
<i>Gross</i>		151.85	104.56	69%	147.25	93.08	63%
<i>Less : Recoveries</i>		97.26	73.98	76%	94.25	79.94	85%
<i>Net</i>		54.59	30.58	56%	53.00	13.14	25%
<b>MINISTRY OF URBAN EMPLOYMENT AND POVERTY ALLEVIATION</b>							
		<b>12.03</b>	<b>-7.66</b>	<b>-64%</b>	<b>11.68</b>	<b>5.94</b>	<b>51%</b>
103 Ministry of Urban Employment and Poverty Alleviation		12.03	-7.66	-64%	11.68	5.94	51%
<b>MINISTRY OF WATER RESOURCES</b>							
		<b>253.56</b>	<b>197.64</b>	<b>78%</b>	<b>249.23</b>	<b>186.04</b>	<b>75%</b>
104 Ministry of Water Resources							
<i>Gross</i>		266.66	203.22	76%	262.36	193.53	74%
<i>Less : Recoveries</i>		13.10	5.58	43%	13.13	7.49	57%
<i>Net</i>		253.56	197.64	78%	249.23	186.04	75%
<b>MINISTRY OF YOUTH AFFAIRS &amp; SPORTS</b>							
		<b>68.00</b>	<b>58.29</b>	<b>86%</b>	<b>66.00</b>	<b>56.78</b>	<b>86%</b>
105 Ministry of Youth Affairs and Sports		68.00	58.29	86%	66.00	56.78	86%
<b>MINISTRY OF RAILWAYS</b>							
Ministry of Railways							
<i>Gross</i>		53198.43	35903.47	67%	47015.43	32268.52	69%
<i>Less : Receipts</i>		53198.43	35903.47	67%	47015.43	32268.52	69%
<i>Reserve fund</i>		0.00	0.00			0.00	
<i>Net</i>		0.00	0.00		0.00	0.00	
Appropriation to the Contingency Fund of India		450.00				3.09	
<i>Less : Transfer for enhancement of Contingency Fund</i>		450.00					
<i>Net</i>		0.00	57.50			3.09	
<b>GRAND TOTAL</b>		<b>370847.02</b>	<b>237903.85</b>	<b>64%</b>	<b>332238.79</b>	<b>245567.31</b>	<b>74%</b>