



GOVERNMENT OF INDIA

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

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) and 7(3)(b) of the
Fiscal Responsibility and Budget Management Act, 2003)**

Ministry of Finance

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A. Macro-economic Backdrop

Economic growth, measured by growth in Gross Domestic Product (GDP) at constant (2011-12) market prices has been estimated at 7.3 per cent in the second quarter of 2016-17 (July-September), as compared to 7.6 per cent in the second quarter of 2015-16 and 7.1 per cent in the first quarter of 2016-17. Growth in Gross Value Added (GVA) at constant basic prices for the second quarter of 2016-17 has been estimated to be 7.1 per cent as against 7.3 per cent in second quarter of 2015-16 and 7.3 per cent in the first quarter of 2016-17.

Growth rate of private final consumption expenditure at constant prices was 7.6 per cent in the second quarter of 2016-17 as against 6.3 per cent in the second quarter of 2015-16 and 6.7 per cent in the first quarter of 2016-17, indicating steady acceleration in the growth of private consumption expenditure. Growth in fixed capital formation (fixed investment) at constant prices has been estimated at (-) 5.6 per cent in the second quarter of 2016-17 as against (-) 3.1 per cent in the first quarter of 2016-17.

At the sectoral level, the growth rate of the gross value added (GVA) has been estimated to be 3.3 per cent for agriculture and allied sectors, 5.2 per cent for industry sector and 8.9 per cent for services sector in the second quarter of 2016-17. This growth was 2.0 per cent, 6.3 per cent and 9.0 per cent respectively for these sectors in the second quarter of 2015-16. The growth rate during the first half of the current year works out to 2.5 per cent for agriculture and allied sectors, 5.6 per cent for industry sector and 9.2 per cent for services sector. The growth was 2.3 per cent, 6.5 per cent and 8.9 per cent respectively for these sectors in the first half of 2015-16.

The year-on-year inflation based on the Wholesale Price Index (WPI) during first half of 2016-17 (April-September) was 2.5 per cent vis-à-vis (-) 3.4 per cent during the corresponding period of previous year. The Consumer Price index (combined) inflation during first half of 2016-17 (April-September) was 5.4 per cent vis-à-vis 4.5 per cent in the corresponding period of the previous year.

During the first half of 2016-17 (April-September), merchandise exports were US\$ 132.0 billion, registering a decline of 1.3 per cent, as against the level of US\$ 133.7 billion in the corresponding period of the previous year. Merchandise imports during the first half of 2016-17 (April-September), were US\$ 175.1 billion, which declined by 13.4 per cent over the level of US\$ 202.3 billion in during the corresponding period of the previous year. Oil imports declined from US\$ 48.3 billion in 2015-16 (April-September) to US\$ 39.5 billion in 2016-17 (April-September). Merchandise trade deficit for 2016-17 (April-September) was US\$ 43.1 billion as against US\$ 68.5 billion in the corresponding period of 2015-16.

India's foreign exchange reserves increased to US\$ 372.0 billion at end-September 2016 from a level of US\$ 360.2 billion at end-March 2016. The average exchange rate for the Rupee vis-à-vis the US dollar was ₹ 66.93 per US\$ in 2016-17 (April-September) as compared to ₹ 64.21 per US dollar in the corresponding period of the previous year.

B. Review of Trends in Receipts and Expenditure during April-September 2016

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

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

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

During April-September, 2016, gross tax revenue receipts as a percentage of BE were higher as compared to corresponding period of the previous financial year (COPPY). Gross tax revenue receipts were ₹ 6,95,694 crore (42.7 of BE) which registered a growth of about 16.6 per cent over the COPPY, whereas, revenue receipts (net to the centre) were ₹ 5,66,923 crore (41.2 per cent of BE) which registered a growth of 10.4 per cent over COPPY. Tax revenue (Net) was ₹ 4,48,155 crore (42.5 per cent of BE) and Non-tax revenue receipts were ₹ 1,18,768 crore (36.8 per cent of BE). Non-debt capital receipts stood at ₹ 12,817 crore (19.1 per cent of BE).

On expenditure front, total expenditure during April-September 2016 was ₹ 10,27,728 crore which was about 52 per cent of BE and ₹ 1,17,183 crore higher than total expenditure in COPPY. Non-plan expenditure was ₹ 7,05,095 (49.4 per cent of BE) and Plan expenditure was ₹ 3,22,633 crore (58.7 per cent of BE).

Fiscal deficit at the end of second quarter of the financial year 2016-17 was ₹ 4,47,988 crore which was 83.9 per cent of BE and Revenue deficit was ₹ 3,25,880 crore which was about 92.1 per cent of BE. At the end of September, 2016, both, fiscal deficit and revenue deficit were higher as compared to COPPY.

Trends in receipts and expenditure at the end of the second quarter (April-September) of the financial year 2016-17 are summarized in Table-1 below. The figures therein are unaudited and provisional. The receipts and recoveries, wherever directly linked to expenditure, have been netted out.

Table 1: Key Fiscal Indicators during April-September

| Sr. No. | Particulars | BE 2016-17 | ACTUALS | | Percentage to BE | | |
|------------|---|---------------|-----------------|----------|------------------|-------|-------------------------|
| | | | Upto 09/2016 | COPPY | Upto 09/2016 | COPPY | 5 yrs moving avg. |
| | | | ₹ in crore | | | | |
| 1 | Revenue Receipts(2+3) | 13,77,022 | 5,66,923 | 5,13,369 | 41.2 | 45.0 | 38.6 |
| 2 | Tax Revenue (Net to Centre) | 10,54,101 | 4,48,155 | 3,69,736 | 42.5 | 40.2 | 36.9 |
| 3 | Non-Tax Revenue | 3,22,921 | 1,18,768 | 1,43,633 | 36.8 | 64.8 | 46.5 |
| 4 | Capital Receipts (5+6+7) | 6,01,038 | 4,60,805 | 3,97,176 | 76.7 | 62.5 | 65.8 |
| | Non Debt Capital Receipts | 67,134 | 12,817 | 18,613 | 19.1 | 23.2 | 15.8 |
| 5 | Recovery of Loans | 10,634 | 6,802 | 5,810 | 64.0 | 54.0 | 52.9 |
| 6 | Other Receipts | 56,500 | 6,015 | 12,803 | 10.6 | 18.4 | 6.5 |
| 7 | Borrowings and other liabilities | 5,33,904 | 4,47,988 | 3,78,563 | 83.9 | 68.1 | 72.1 |
| 8 | Total Receipts (1+4) | 19,78,060 | 10,27,728 | 9,10,545 | 52.0 | 51.2 | 48.4 |
| 9 | Non-Plan Expenditure | 14,28,050 | 7,05,095 | 6,56,729 | 49.4 | 50.0 | 50.9 |
| 10 | On Revenue Account | 13,27,408 | 6,48,296 | 6,11,379 | 48.8 | 50.7 | 51.4 |
| 11 | Of which Interest Payments | 4,92,670 | 2,13,229 | 1,97,653 | 43.3 | 43.3 | 43.3 |
| 12 | On Capital Account | 1,00,642 | 56,799 | 45,350 | 56.4 | 42.7 | 46.2 |
| 13 | Plan Expenditure | 5,50,010 | 3,22,633 | 2,53,816 | 58.7 | 54.6 | 43.8 |
| 14 | On Revenue Account | 4,03,628 | 2,44,507 | 1,70,998 | 60.6 | 51.8 | 43.9 |
| 15 | On Capital Account | 1,46,382 | 78,126 | 82,818 | 53.4 | 61.2 | 42.3 |
| 16 | Total Expenditure (9+13) | 19,78,060 | 10,27,728 | 9,10,545 | 52.0 | 51.2 | 48.4 |
| 17 | Revenue Expenditure (10+14) | 17,31,037 | 8,92,803 | 7,82,377 | 51.6 | 50.9 | 49.0 |
| | of which Grants of creation of Capital Assets | 1,66,840 | 1,00,762 | 64,874 | 60.4 | 58.7 | 40.7 |
| 18 | | | | | | | |
| 19 | Capital Expenditure (12+15) | 2,47,023 | 1,34,925 | 1,28,168 | 54.6 | 53.1 | 44.6 |
| 20 | Revenue Deficit (17-1) | 3,54,015 | 3,25,880 | 2,69,008 | 92.1 | 68.2 | 78.3 |
| | Effective Revenue Deficit (20-18) | 1,87,175 | 2,25,118 | 2,04,134 | 120.3 | 71.9 | 109.7 |
| 21 | | | | | | | |
| 22 | Fiscal Deficit {16 –(1+5+6)} | 5,33,904 | 4,47,988 | 3,78,563 | 83.9 | 68.1 | 72.1 |
| 23 | Primary Deficit (22 – 11) | 41,234 | 2,34,759 | 1,80,910 | 569.3 | 181.8 | 157.4 |

Source: *Controller General of Accounts*

- Notes:**
1. The figures of Railways have been netted as in Budget Estimates.
 2. COPPY – Corresponding Period of Previous Year.
 3. Figures are rounded off.
 4. Other Receipts primarily include disinvestment receipts.

C. RECEIPTS

Revenue Receipts

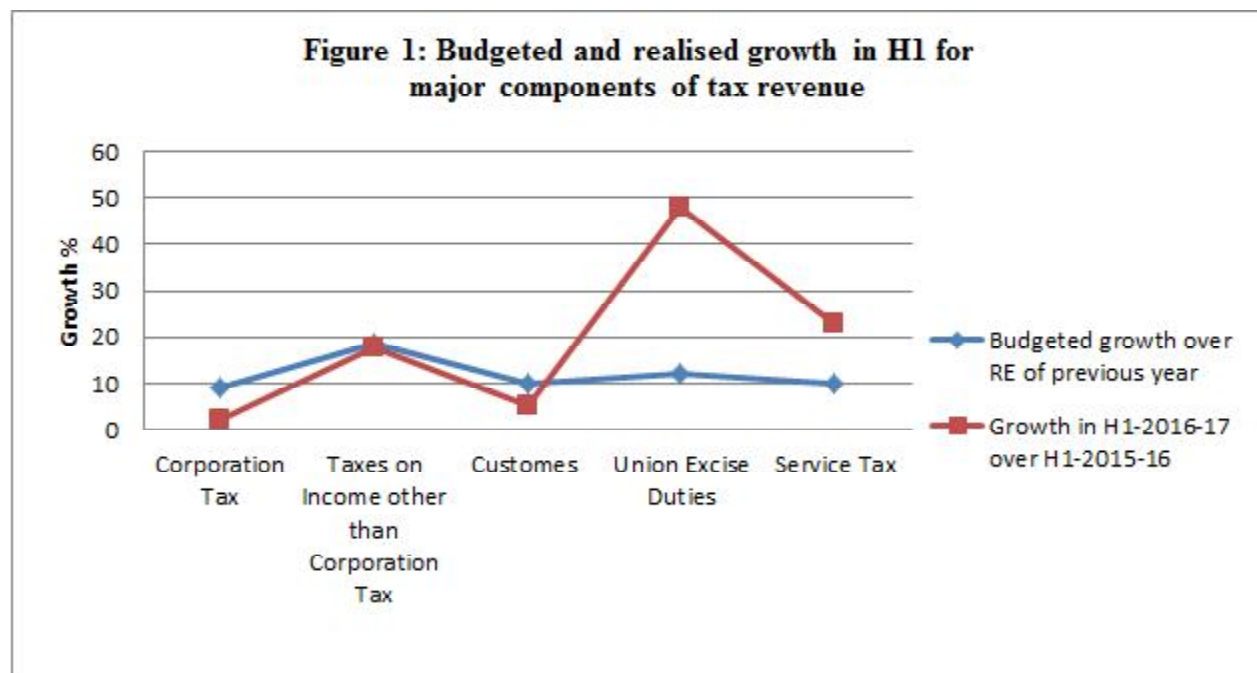
Revenue receipts to the Centre comprise of tax revenue receipts (net to centre) and non-tax revenues. In Budget 2016-17, revenue receipts have been estimated at ₹ 13,77,022 crore (₹ 10,54,101 crore from tax revenue (net to centre) and ₹ 3,22,921 crore from Non-tax revenues) reflecting a growth of 15.2 per cent over revenue receipts of ₹ 11,95,332 crore in 2015-16 (prov.). Revenue receipts up to September, 2016 were ₹ 5,66,923 crore (41.2 per cent of BE). It registered a growth of 10.4 per cent over COPPY. Quarterly outcome (year-on-year-Y-O-Y) continued to reflect uneven growth. Trend in receipts at the end of second quarter (April-September) in last five financial years is shown in table-2.

Table 2: Total Receipts of the Government (April–September)*(₹ crore)*

| Sr. No. | Particulars | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 |
|-----------------------|--|-----------------|-----------------|-----------------|-----------------|------------------|
| 1 | Revenue Receipts (3+14) | 3,50,888 | 3,89,904 | 4,17,896 | 5,13,369 | 5,66,923 |
| 2 | As percentage to Budget Estimates | 37.5 | 36.9 | 35.1 | 45.0 | 41.2 |
| 3 | Tax Revenue (Net) | 2,93,812 | 3,07,589 | 3,23,191 | 3,69,736 | 4,48,155 |
| Direct taxes | | | | | | |
| 4 | Corporation Tax | 1,42,965 | 1,53,728 | 1,62,269 | 1,82,635 | 1,86,789 |
| 5 | Taxes on income other than Corporation Tax | 82,598 | 97,773 | 1,09,412 | 1,22,424 | 1,44,233 |
| 6 | Other Taxes | 2,509 | 2,740 | 3,730 | 4,070 | 3,874 |
| 7 | Total Direct Taxes (4+5+6) | 2,28,072 | 2,54,241 | 2,75,411 | 3,09,129 | 3,34,896 |
| Indirect taxes | | | | | | |
| 8 | Customs | 78,557 | 83,027 | 87,408 | 1,03,625 | 1,09,087 |
| 9 | Union Excise Duties | 67,424 | 61,928 | 60,547 | 1,03,008 | 1,52,347 |
| 10 | Service Tax | 49,103 | 57,102 | 65,201 | 78,735 | 96,673 |
| 11 | Other Taxes | 1,740 | 1,874 | 2,051 | 2,387 | 2,691 |
| 12 | Total Indirect Taxes (8+9+10+11) | 1,96,824 | 2,03,931 | 2,15,207 | 2,87,755 | 3,60,798 |
| 13 | Gross Tax Revenue (7+12) | 4,24,896 | 4,58,172 | 4,90,618 | 5,96,884 | 6,95,694 |
| 14 | Non-Tax Revenue | 57,076 | 82,315 | 94,705 | 1,43,633 | 1,18,768 |
| 15 | Capital Receipts (16+19) | 3,43,131 | 4,19,146 | 4,44,157 | 3,97,176 | 4,60,805 |
| 16 | Non Debt Capital Receipts (17+18) | 6,227 | 7,058 | 5,331 | 18,613 | 12,817 |
| 17 | Recovery of Loans | 4,855 | 5,579 | 5,210 | 5,810 | 6,802 |
| 18 | Other Receipts | 1,372 | 1,479 | 121 | 12,803 | 6,015 |
| 19 | Borrowings and other liabilities | 3,36,904 | 4,12,088 | 4,38,826 | 3,78,563 | 4,47,988 |
| 20 | Total Receipts (1+15) | 6,94,019 | 8,09,050 | 8,62,053 | 9,10,545 | 10,27,728 |

Source: Controller General of Accounts

Figure 1 highlights the growth in major components tax revenue in first half (H1) of 2016-17 vis-à-vis budgeted growth.



Gross Tax Revenue

In BE 2016-17, Gross tax revenue receipts were estimated at ₹ 16,30,888 crore reflecting a growth of 11.9 per cent over gross tax revenue receipts of ₹ 14,56,887 crore in 2015-16 (prov.). Gross tax revenue receipts at the end of the second quarter (April-September) of financial year 2016-17 were ₹ 6,95,694 crore which was about 42.7 per cent of BE and registered a growth of 16.6 per cent over gross tax revenue receipts during corresponding period of the previous financial year (COPPY). All components of direct and indirect tax receipts registered a growth over COPPY, however, growth in receipts from Union Excise Duties and Service Tax contributed more to the overall growth in gross tax receipts over COPPY.

Direct Taxes

Direct tax receipts mainly comprise of receipts from Corporation tax and Taxes on Income other than Corporation tax. Receipts from direct taxes during April-September 2016 were ₹ 3,34,896 crore which was 8.3 per cent higher than receipts during COPPY. During April-September, 2016, receipts from taxes on income grew by about 17.4 per cent, however, growth in Corporation tax was 2.3 per cent over COPPY. Performance of the major components of indirect taxes is analysed in the following paragraphs.

Corporation Tax

Corporation tax continued to be the largest component of total tax revenue with estimation at ₹ 4,93,924 crore in BE 2016-17 and it reflects a growth of 8.7 per cent over the receipts from this component of tax revenues during 2015-16 (prov.). During April-September, 2016, receipts under this component were ₹ 1,86,789 crore which was about 37.8 per cent of BE and 2.3 per cent higher than the receipts during COPPY.

Taxes on Income other than Corporation Tax

In BE 2016-17, receipts from this component of direct taxes have been estimated at ₹ 3,45,776 crore reflecting a growth of 23.4 per cent over the receipts of ₹ 2,80,311 crore during 2015-16 (prov.). Receipts of ₹ 1,44,233 crore during April-September, 2016 were 41.7 per cent of BE and 17.8 per cent higher than receipts during COPPY.

Indirect Taxes

Indirect tax receipts mainly comprises of receipts from Customs, Union Excise Duties and Service tax. Indirect tax receipts during April-September, 2016 were ₹ 3,60,798 crore which shows growth of 25.4 per cent over the receipts during COPPY. Growth in receipts from Union Excise Duties (47.9 per cent) was higher than growth in other two major components viz. Customs and Service tax over the receipts during COPPY. Performance of the major components of indirect taxes is analysed in the following paragraphs.

Customs

In 2016-17, receipts from Customs have been budgeted at ₹ 2,30,000 crore reflecting a growth of 9.3 per cent over receipts of ₹ 2,10,338 crore in 2015-16 (prov.). Receipts from Customs to the tune of ₹ 1,09,087 crore during April-September, 2016 were 47.4 per cent of BE and 5.3 per cent higher than receipts during corresponding period of previous financial year.

Union Excise Duties

BE 2016-17 for Union Excise Duties is ₹ 3,18,669 crore reflecting a growth of about 11 per cent over receipts of ₹ 2,87,151 crore in 2015-16 (prov.). During April-September, 2016, the receipts under this component amounting at ₹ 1,52,347 crore were 47.8 per cent of BE and registered a growth of 47.9 per cent over receipts during COPPY. It was major contributor to the overall growth in gross tax revenue in H1 of 2016-17.

Service Tax

In 2016-17, receipts from Service Tax have been budgeted at ₹ 2,31,000 crore reflecting a growth of 9.3 per cent over receipts of ₹ 2,11,396 crore in 2015-16 (prov.). Receipts of ₹ 96,673 crore during April-

September, 2016 were 41.8 per cent of BE which registered a growth of 22.8 per cent over the receipts during the COPPY.

Non Tax Revenue

Non-tax revenues of Centre mainly comprises interest and dividend receipts of the Government, receipts from services provided by Central Ministries and Departments like supply of Central Police Force to various agencies, issue of passport and visa, registration of companies, patent and license fees, royalty from off-shore oil fields, various receipts from telecom sector etc. Non-tax revenues have been estimated at ₹ 3,22,921 crore in BE 2016-17 which reflects a growth of 28.8 per cent over Non-tax revenue receipts of ₹ 2,50,774 crore in 2015-16 (prov.). Receipts from Non tax revenues at the end of second quarter (April-September) of 2016-17 were ₹ 1,18,768 crore which accounted for 36.8 per cent of BE and lower by an amount of ₹ 24,865 crore realised during COPPY.

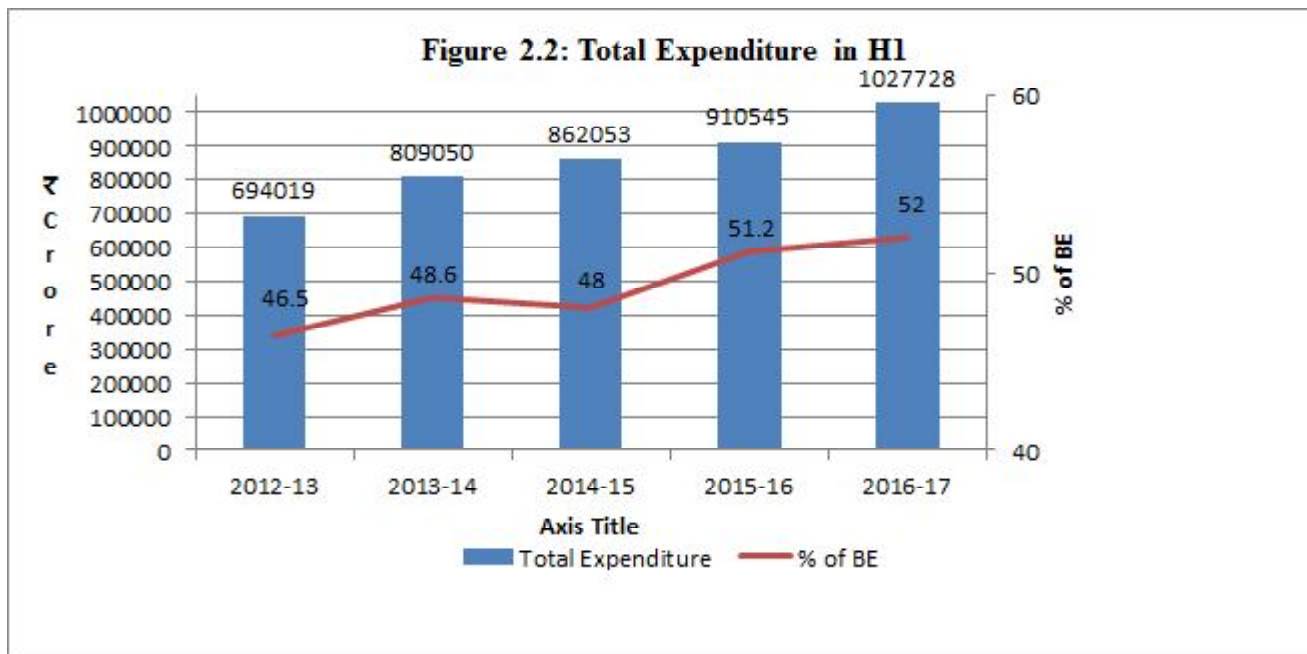
Non-debt Capital Receipts

Non-debt capital receipts include recovery of loans and other receipts which primarily include disinvestment receipts. In FY 2016-17, Non Debt Capital Receipts of the government have been budgeted at ₹ 67,134 crore (₹ 56,500 from disinvestment receipts including strategic disinvestment and ₹ 10,634 crore from recovery of loans). During April-September 2016, receipts from recoveries of loans were ₹ 6,802 crore which was about 64 per cent of the BE. Receipts from disinvestment (including strategic disinvestment), were ₹ 6,015 crore which was 10.6 per cent of BE.

D. EXPENDITURE

Total Expenditure

Total expenditure in BE 2016-17 has been estimated at ₹ 19,78,060 crore which is about 13.1 per cent of projected GDP and 11.5 per cent higher than expenditure of ₹ 17,73,269 crore in 2015-16 (prov.). The expenditure during April-September 2016 was ₹ 10,27,728 crore accounting for about 52 per cent of BE, higher as compared to 51.2 per cent of BE during COPPY and five years moving average of 48.4 per cent. The trends in total expenditure of Central Government in H1 are depicted in figure-2.



In 2016-17, ₹ 17,31,037 crore has been budgeted as revenue expenditure which amounts to 11.5 per cent of projected GDP for the year and 12.5 per cent increase over revenue expenditure in 2015-16 (prov.). During April-September, 2016, expenditure on revenue account was ₹ 8,92,803 crore which was 51.6 per cent of BE and higher as compared to 50.9 per cent of BE during COPPY. Out of total revenue expenditure, ₹ 1,00,762 crore was provided as Grants for creation of capital assets.

BE 2016-17 for Capital expenditure is ₹ 2,47,023 crore (about 1.6 per cent of projected GDP) which is 5 per cent more than ₹ 2,35,253 crore in 2015-16 (prov.). During April-September, 2016, capital expenditure was ₹ 1,34,925 crore which was 54.6 per cent of BE and higher as compared to 53.1 per cent of BE during COPPY. The trends in Central Government's expenditure are presented in Table-3.

Table 3: Total Expenditure of the Central Government (April–September)

| | (₹ crore) | | | | |
|---|-----------------|-----------------|-----------------|-----------------|------------------|
| | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 |
| Plan Expenditure | 2,02,740 | 2,36,116 | 2,46,289 | 2,53,816 | 3,22,633 |
| As percentage of BE | 38.9 | 42.5 | 42.8 | 54.6 | 58.7 |
| On Revenue Account | 1,67,499 | 1,93,018 | 1,94,747 | 1,70,998 | 2,44,507 |
| On Capital Account | 35,241 | 43,098 | 51,542 | 82,818 | 78,126 |
| Non-Plan Expenditure | 4,91,279 | 5,72,934 | 6,15,764 | 6,56,729 | 7,05,095 |
| As percentage of BE | 50.7 | 51.6 | 50.5 | 50.0 | 49.4 |
| On Revenue Account | 4,46,673 | 5,19,163 | 5,68,202 | 6,11,379 | 6,48,296 |
| of which Interest Payments | 1,31,165 | 1,60,027 | 1,85,670 | 1,97,653 | 2,13,229 |
| On Capital Account | 44,606 | 53,771 | 47,562 | 45,350 | 56,799 |
| Total Expenditure | 6,94,019 | 8,09,050 | 8,62,053 | 9,10,545 | 10,27,728 |
| As percentage of BE | 46.5 | 48.6 | 48.0 | 51.2 | 52.0 |
| Revenue Expenditure | 6,14,172 | 7,12,181 | 7,62,949 | 7,82,377 | 8,92,803 |
| -of which Grants for creation of Capital Assets | 50,656 | 69,518 | 66,269 | 64,874 | 1,00,762 |
| Capital Expenditure | 79,847 | 96,869 | 99,104 | 1,28,168 | 1,34,925 |

Source: Controller General of Accounts

Plan Expenditure

Plan Expenditure in BE 2016-17 has been estimated at ₹ 5,50,010 crore reflecting a growth of 16.8 per cent over plan expenditure of ₹ 4,71,081 crore in 2015-16 (prov.). Expenditure of ₹ 3,22,633 crore during April-September, 2016 accounted for 58.7 per cent of BE, which was higher when compared to 54.6 per cent of BE during COPPY as well as for five years moving average of 43.8 per cent.

Non Plan Expenditure

In BE 2016-17, Non-plan expenditure has been estimated at ₹ 14,28,050 crore which amounts to 72.2 per cent of total expenditure for the year and reflects a growth of 9.7 per cent over expenditure of ₹ 13,02,188 crore in 2015-16 (prov.). Non-plan expenditure at the end of the second quarter of 2016-17 was ₹ 7,05,095 crore, which accounted for 49.4 per cent of BE, marginally lower as compared to 50 per cent of BE during COPPY and lower than five years moving average of 50.9 per cent of BE.

In BE 2016-17, ₹ 12,24,396 crore (85.7 per cent of total non-plan expenditure) has been budgeted for Interest Payments, Defence Services, Pension, Major Subsidies and Grants & Loans to States/UTs. Expenditure during April-September, 2016 against these components is as below:

| Item of Expenditure | (₹ in crore) | | | |
|-----------------------------|---------------|-----------------------------------|----------|-------------------------------|
| | BE 2015-16 | Expenditure upto Sept. 2015 | COPPY | Increase(+) / Decrease (-) |
| Interest Payments | 4,92,670 | 2,13,229 | 1,97,653 | 15,576 |
| Defence | 2,58,139 | 1,12,126 | 1,07,727 | 4,399 |
| Major Subsidies | 2,31,782 | 1,42,643 | 1,40,259 | 2,384 |
| Pension | 1,23,368 | 59,643 | 55,171 | 4,472 |
| Grants & Loans to State/UTs | 1,18,437 | 47,886 | 52,992 | -5,106 |

Variation under Major subsidies is due to increase in Food subsidy and Petroleum subsidy by ₹ 6,223 crore and ₹ 3,253 crore respectively and decrease in Fertiliser subsidy by ₹ 7,092 crore over COPPY.

E. RESOURCES TRANSFERRED TO STATES/UTs

Against the BE of ₹ 9,21,201 crore, net resources transferred to State and UT Governments upto September 2016 were ₹ 4,40,005 crore (47.8 per cent of BE) which reflected a growth of 12.5 per cent over net resources of ₹ 3,90,995 crore transferred during COPPY. ₹ 4,37,350 crore were transferred to State Governments and ₹ 2,655 crore were transferred to UT Governments. The constituents of resources transferred to States/UT governments are; States share of taxes & Duties of ₹ 2,44,427 crore, Grants of ₹ 1,88,885 crore and Loans (net) of ₹ 6,693 crore.

F. DEFICIT

In Budget 2016-17, fiscal deficit has been estimated at ₹ 5,33,904 crore which accounts to 3.5 per cent of projected GDP for the year. At the end of September 2016, fiscal deficit was ₹ 4,47,988 crore which was 83.9 per cent of BE, higher as compared to COPPY (68.1 per cent of BE) and five years moving average (72.1 per cent of BE). Revenue deficit has been estimated at ₹ 3,54,015 crore in BE 2016-17 which is 2.3 per cent of projected GDP for the year. Upto September 2016, revenue deficit was ₹ 3,25,880 crore which accounted for 92.1 per cent of BE, higher as compared to COPPY (68.2 per cent of BE) and five years moving average (78.3 per cent). Trends in deficit indicators in both actuals as well as in terms of percentage of BE up to the end of the second quarter during last five financial years are shown below in Table-4.

Table 4: Deficit Indicators of the Central Government (April – September)

| | (₹ crore) | | | | |
|---------------------------|-----------|----------|----------|----------|----------|
| | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 |
| Fiscal Deficit | 3,36,904 | 4,12,088 | 4,38,826 | 3,78,563 | 4,47,988 |
| As percentage to BE | 65.6 | 76.0 | 82.6 | 68.1 | 83.9 |
| Revenue Deficit | 2,63,284 | 3,22,277 | 3,45,053 | 2,69,008 | 3,25,880 |
| As percentage to BE | 75.1 | 84.8 | 91.2 | 68.2 | 92.1 |
| Effective Revenue Deficit | 2,12,628 | 2,52,759 | 2,78,784 | 2,04,134 | 2,25,118 |
| As percentage to BE | 114.5 | 123.2 | 132.6 | 71.9 | 120.3 |
| Primary Deficit | 2,05,739 | 2,52,061 | 2,53,156 | 1,80,910 | 2,34,759 |
| As percentage to BE | 106.1 | 146.7 | 243.0 | 181.8 | 569.3 |

Source: Controller General of Accounts

Financing of deficit

The fiscal deficit of ₹ 4,47,988 crore on Consolidated Fund of India and negative cash balance of ₹ 3,552 crore in the H1 of 2016-17 was financed by raising internal debt of ₹ 2,68,825 crore, external debt of ₹ 5,462 crore, ₹ 32,556 crore of Public Account and disinvestment of cash surplus of ₹ 1,44,697 crore.

Table 5: Financing of Deficit

| | (₹ crore) | |
|---|-----------------|-----------------|
| | April-Sept.2015 | April-Sept.2016 |
| Fiscal Deficit | 3,78,563 | 4,47,988 |
| Sources of Financing | | |
| Internal Debt | 2,43,244 | 2,68,825 |
| (a) Market Loans & Short Term Borrowings | 2,66,562 | 2,93,281 |
| (b) Treasury Bills (14 days) | -20,853 | -25,036 |
| (c) Compensation and other Bonds | -1,322 | 425 |
| (d) Others | -1,143 | 155 |
| External Assistance including Revolving Fund | 1,635 | 5,462 |
| Cash Draw Down Decrease (+)/Increase (-) | 7,601 | -3,552 |
| Investment of Surplus cash (-)/disinvestments (+) | 89,389 | 1,44,697 |
| Borrowing (-)/Surplus (+) on Public Account * | 36,694 | 32,556 |

*Includes Suspense & Remittances

Source: Controller General of Accounts

Gross and net market borrowings during the H1 of 2016-17 amounted to ₹ 3,55,000 crore and ₹ 2,48,162 crore respectively and they accounted for 59.2 per cent and 58.4 per cent of the estimated market borrowings for the year respectively. During COPPY, gross and net borrowings accounted for 58.5 per cent and 46.9 per cent of budget estimates, respectively. The weighted average maturity of dated securities issued till the end of H1 2016-17 at 14.4 years was lower than 15.8 years during the COPPY. The weighted average yield of dated securities issued during the same period was 7.42 per cent as compared to 7.94 per cent during the first two quarters of F.Y. 2015-16.

G. Cash Management

Government began the year 2016-17 with an investment surplus of ₹ 1,91,561 crore. The first half of the financial year 2015-16 ended with an investment surplus of ₹ 46,864 crore and cash balance of ₹ 100 crores.

H. National Small Savings Fund:

During current financial year, net accretion under National Small Savings Fund (NSSF) upto September 2016 was ₹ 61,059 crore.

I. Review of trends in receipts and expenditure of Railways during April-September 2016-17

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

In 2016-17 (BE), Railways have targeted to carry 1,157 Million Tonnes (MT) of freight traffic as against 1101.51 MT carried previous year representing a growth of 5 per cent. Against this, up to the 2nd Quarter, Railways have carried 531.23 MT of freight traffic which is less than the proportionate target by 35.31 MT and the loading during corresponding period of previous year (COPPY) by 8.39 MT. The negative trend in loading is mainly due to slowing down of the demand from core sector of the economy. Average freight lead has also dropped to 569 km against the targeted lead of 600 km in BE and COPPY of 612 km resulting in loss of traffic in terms of Net Tonne Kilometres (NTKMs) by 38406 million which is 11.28 per cent of the proportionate target and by 27896 million (which is 9.23 per cent) over COPPY.

The Railways have estimated to carry 8,182 million passengers in 2016-17 (BE) as against 8107.33 million carried previous year representing a mild growth of 0.9 per cent. Against this, the Railways have, up to the 2nd Quarter, carried 4,122.68 million passengers with a mild growth of 0.28 per cent over COPPY. This is, however, 0.03 per cent less over the proportionate target.

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

The revenue expenditure on Railways consists mainly of Ordinary Working Expenses (OWE), appropriation to Pension Fund and Depreciation Reserve Fund (DRF). The OWE has been budgeted at ₹ 1,23,560 crore in 2016-17 (BE) representing an increase of 14.7 per cent over Rs.1,07,736 crore (Prov.) incurred during P.Y. The appropriation to Pension Fund and DRF has been kept at ₹ 42,500 crore and ₹ 3,200 crore respectively in 2016-17 (BE). The Railways have accordingly budgeted for an operating ratio of 92 per cent in 2016-17 BE.

The plan outlay of Railways has been budgeted at ₹ 1,21,000 crore in 2016-17 (BE) as against ₹ 93,160 crore of the P.Y., representing an increase of 29.9 per cent. In plan outlay, ₹ 45,000 crore is from Gross Budgetary Support, which include ₹ 10,780 crore out of Central Road Fund. The plan expenditure to end of Sept.'2016 works out to ₹ 52,420 crore as compared to ₹ 32,851 crore during COPPY i.e. a growth of 59.6 per cent. Financial Results upto September 2016 are shown in table-6.

Table 6: Financial Results

| | BE 2016-17 (₹ crore) | Earnings/Expenditure Upto September (₹ crore) | | Position upto Sept., 2016 as a % of BE | Growth (%) in H1 2016-17 over H1 2015-16 |
|----------------|----------------------------|---|--------|--|--|
| Passenger | 51,012 | 23,345 | 22,480 | 45.8 | 3.8 |
| Other Coaching | 6,185 | 2,183 | 2,067 | 35.3 | 5.6 |
| Goods | 1,17,933 | 47,974 | 52,772 | 40.7 | -9.1 |
| Sundries | 9,590.29 | 2,765 | 2,156 | 28.8 | 28.2 |
| Total | 1,84,720 | 76,267 | 79,475 | 41.3 | -4.0 |
| OWE | 1,23,560 | 67,936 | 59,446 | 55.0 | 14.3 |

Traffic earnings to end of Sept.'2016 at ₹ 76,267 crore are less than the proportionate target by ₹ 12,376 crore and the COPPY by ₹ 3,208.51 crore. Though shortfall has occurred in all segments of earnings, freight earnings have witnessed a high negative growth of 9.1 per cent over COPPY due to a slowdown in freight traffic performance. Negative growth in freight earnings coupled with subdued growth in rest of the segments have contributed to the overall shortfall in traffic earnings. The OWE during the period has grown at 14.3 per cent against 14.7 per cent provided in 2016-17 (BE) after absorbing the 7th CPC impact on pay.

The financial performance up to Q2 of 2016-17 has not been as per budgeted expectations. In the meanwhile efforts are being made to improve the traffic performance and increase the earnings and to sync revenue and capital expenditure in tune with the trend of earnings and budgeted plan expenditure respectively. Zonal Railways have been instructed to take note of these trends and undertake course corrections so that the Budgeted targets are achieved. Though there appears not much scope of reduction in Railways' revenue expenditure in the light of implementation of 7th Central Pay Commission recommendations, Zonal Railways have been asked to scrupulously adhere to the austerity and economy instructions conveyed to them from time to time and proactively monitor the same.

J. ASSESSMENT VIS-À-VIS MID-YEAR FRBM BENCHMARKS

Under Rule 7 of the FRBM Rules, 2004 (as amended in 2015), Government is required to take appropriate corrective measures in case the outcome of the second quarter review shows that:

- The total amount of non-debt receipts are less than 40 per cent of budget estimates for that year; or
- The fiscal deficit is higher than 70 per cent of the budget estimates for that year; or
- The revenue deficit is higher than 70 per cent of the budget estimates for that year.

The outcome in the H1 2016-17 in respect of total non-debt receipts is in conformity with the mid-year benchmark. However, both fiscal deficit and revenue deficit is higher than 70 per cent of BE and thus not in conformity with mid-year benchmarks. The details are shown in Table-7.

Table 7: Outcome versus mid-year benchmarks under FRBM rules

| Variable | Performance benchmarks under FRBM Rules | April-September (% of BE) | | | | |
|-------------------------|--|---------------------------|------|------|------|------|
| | | 2016 | 2015 | 2014 | 2013 | 2012 |
| Total Non-Debt Receipts | Not Less than 40 % of BE | 40.1 | 43.5 | 33.5 | 35.4 | 36.5 |
| Fiscal Deficit | Not more than 70 % of BE | 83.9 | 68.1 | 82.6 | 76.0 | 65.6 |
| Revenue Deficit | Not more than 70 % of BE | 92.1 | 68.2 | 91.2 | 84.8 | 75.1 |

Deviation vis-à-vis mid-year benchmarks in respect of fiscal deficit and revenue deficit may be seen in the context of higher pace of expenditure on one hand and comparatively slow progress in realisation of receipts in general and non-tax receipts and disinvestment receipts in particular on the other side. Total expenditure in terms of percentage of BE was 0.8 percentage and 3.6 percentage higher than COPPY and five years moving average respectively. Revenue receipts, however, were 41.2 per cent of BE which was lower than 45 per cent of BE in previous financial year. Tax revenue (Net) was 42.5 per cent of BE higher than COPPY of 40.2 per cent of BE and five years moving average of 38.6 per cent. However, Non-tax revenues were 36.8 per cent of BE lower as compared 64.8 per cent of BE in COPPY and five years moving average of 46.5 per cent.

Government is continuously monitoring the emerging economic scenario and is taking measures for reviving growth. The macro-economic parameters seem to be looking up till September and higher resource mobilization in the later part of the year is expected. More particularly the indirect taxes have been showing higher buoyancy than estimated. Besides, the mobilization of additional tax revenues under Income Declaration Scheme (IDS) is also expected to push direct taxes. To mobilize higher amount of resources, administrative legal and technological measures initiated by Government are underway. Measures initiated by Government for expenditure management, fiscal prudence, subsidy reforms, direct transfer of benefits (DBT) are also in progress and incremental benefits may become visible in later part of the financial year. Government is steadfast on the policy of fiscal rectitude and committed to achieve the fiscal targets as estimated in budget 2016.-17.

TAX REVENUE

(₹ crore)

| DESCRIPTION | 2016-17 | | | 2015-16 | | |
|--|-------------------|------------------------|------------|-------------------|------------------------|------------|
| | BE | ACTUALS upto 9/2016 | % | BE | ACTUALS upto 9/2015 | % |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 1 Corporation Tax | 493923.55 | 186789.08 | 38% | 470628.00 | 182634.57 | 39% |
| 2 Taxes on Income | 353173.68 | 147840.33 | 42% | 327367.00 | 125980.42 | 38% |
| (a) Taxes on Income other than Corporation Tax | 345775.68 | 144232.86 | 42% | 320836.00 | 122423.71 | 38% |
| (b) Securities Transaction Tax | 7398.00 | 3607.47 | 49% | 6531.00 | 3556.71 | 54% |
| 3 Customs | 230000.00 | 109087.50 | 47% | 208336.00 | 103624.63 | 50% |
| 4 Union Excise Duties | 318669.50 | 152346.56 | 48% | 229808.54 | 103008.36 | 45% |
| 5 Service Tax | 231000.00 | 96672.85 | 42% | 209774.00 | 78735.47 | 38% |
| 6 Other taxes | 4121.08 | 2957.34 | 72% | 3577.02 | 2900.68 | 81% |
| (a) Direct Taxes | | 266.20 | | | 513.56 | |
| (b) Indirect Taxes | | 2691.14 | | | 2387.12 | |
| GROSS TAX REVENUE | 1630887.81 | 695693.66 | 43% | 1449490.56 | 596884.13 | 41% |
| Of which netted against expenditure (Surcharge for financing National Calamity Contingency Fund) | 6450.00 | 3111.13 | 48% | 5690.00 | 2597.19 | 46% |
| Balance Gross Tax Revenue | 1624437.81 | 692582.53 | 43% | 1443800.56 | 594286.94 | 41% |
| Less Assignment to States | 570336.59 | 244427.08 | 43% | 523958.24 | 224551.26 | 43% |
| NET TAX REVENUE | 1054101.22 | 448155.45 | 43% | 919842.32 | 369735.68 | 40% |

NON-TAX REVENUE

(₹ crore)

| DESCRIPTION | 2016-17 | | | 2015-16 | | |
|---|------------------|------------------------|------------|------------------|------------------------|------------|
| | BE | ACTUALS upto 9/2016 | % | BE | ACTUALS upto 9/2015 | % |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| A. Interest receipts | 45820.43 | 19565.11 | 43% | 44663.45 | 17300.26 | 39% |
| Less- i) Receipts incidental to Market Borrowing taken in reduction of cost of borrowing | 15000.00 | 12142.49 | 81% | 19944.12 | 9385.69 | 47% |
| ii) Waiver of Interest | 1200.00 | 1200.00 | 100% | 1120.00 | 1120.00 | 100% |
| Net Interest Receipts | 29620.43 | 6222.62 | 21% | 23599.33 | 6794.57 | 29% |
| B. Dividends and Profits | 123780.05 | 79046.24 | 64% | 100651.14 | 75545.17 | 75% |
| C. Non-Tax Revenue of U.T.s | 1339.33 | 726.78 | 54% | 1295.82 | 592.74 | 46% |
| D. Other Non-Tax Revenue | | | | | | |
| Fiscal Services | 703.00 | 37.30 | 5% | 755.00 | 61.83 | 8% |
| Other General Services | 31038.77 | 12068.76 | 39% | 29691.14 | 12664.71 | 43% |
| Less: Other Receipts utilised to write-off loans etc. | 1045.79 | 29.80 | 3% | 1005.18 | 0.00 | 0% |
| Net - Other General Services | 29992.98 | 12038.96 | 40% | 28685.96 | 12664.71 | 44% |
| Social Services | 8297.38 | 2950.49 | 36% | 5878.81 | 1547.51 | 26% |
| Economic Services | 161975.03 | 24042.00 | 15% | 92090.66 | 54204.80 | 59% |
| Less - (I) Other Receipts utilised to write-off loans | 6.00 | 0.89 | 15% | 6.00 | 0.39 | 7% |
| Net Economic Services | 161969.03 | 24041.11 | 15% | 92084.66 | 54204.41 | 59% |
| Grants-in-Aid and Contributions | 2862.03 | 579.81 | 20% | 1773.77 | 1073.80 | 61% |
| Total Other Non-Tax Revenue | 203824.42 | 39647.67 | 19% | 129178.20 | 69552.26 | 54% |
| Less : Commercial Departments | 35643.13 | 6875.46 | 19% | 32991.90 | 8851.56 | 27% |
| Net Other Non-Tax Revenue | 168181.29 | 32772.21 | 19% | 96186.30 | 60700.70 | 63% |
| Net Non-Tax Revenue (A+B+C+D) | 322921.10 | 118767.85 | 37% | 221732.59 | 143633.18 | 65% |

CAPITAL RECEIPTS

(₹ crore)

| DESCRIPTION | 2016-17 | | | 2015-16 | | |
|--|------------------|------------------------|------------|------------------|------------------------|------------|
| | BE | ACTUALS upto 9/2016 | % | BE | ACTUALS upto 9/2015 | % |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 1 (a) Market Loans including Short term borrowings | 441829.71 | 293281.28 | 66% | 486468.01 | 266561.69 | 55% |
| (b) Receipt under MSS (Net) | 20000.00 | 0.00 | 0% | 20000.00 | 0.00 | 0% |
| (c) Treasury Bills(14 days) | 0.00 | -25035.56 | | 0.00 | -20852.77 | |
| 2 Securities against Small Savings | 22107.91 | -1621.72 | -7% | 22407.52 | 649.44 | 3% |
| 3 (i) External Loans | | | | | | |
| Gross Borrowings | 44789.00 | 18854.94 | 42% | 34373.35 | 13104.98 | 38% |
| Less Repayments | 25694.58 | 13390.54 | 52% | 23200.00 | 11469.48 | 49% |
| Net Borrowings | 19094.42 | 5464.40 | 29% | 11173.35 | 1635.50 | 15% |
| (ii) Revolving Fund | | -2.55 | | | -1.15 | |
| Non-Debt Capital Receipts (4&5) | | | | | | |
| 4 Recoveries of Loans and Advances | | | | | | |
| Gross Recoveries | 22495.35 | 6925.68 | 31% | 22713.87 | 6626.14 | 29% |
| Less Recoveries of Ways & Means Advances and Loans to Govt. Servants | 11861.04 | 123.52 | 1% | 11961.04 | 815.84 | 7% |
| Net Recoveries of Loans & Advances | 10634.31 | 6802.16 | 64% | 10752.83 | 5810.30 | 54% |
| 5 Miscellaneous Capital Receipts | 56500.00 | 6014.54 | 11% | 69500.00 | 12802.85 | 18% |
| (i) Disinvestment of Govt.'s Equity Holdings | 36000.00 | 6014.54 | 17% | 41000.00 | 12802.46 | 31% |
| (ii) Other Misc. Receipts | 0.00 | | | 0.00 | 0.39 | |
| (iii) Strategic Disinvestment | 20500.00 | 0.00 | 0% | 28500.00 | 0.00 | |
| 6 National Small Savings Fund | -0.01 | 61059.44 | | 1.09 | 39538.02 | |
| (a) Small Savings, Public Provident Funds | 27168.13 | 30039.76 | 111% | 52025.18 | 20875.68 | 40% |
| (b) Investment in Securities | -14080.46 | 17126.73 | -122% | -32744.99 | 10388.43 | -32% |
| (c) Income & Expenditure of NSSF | -13087.68 | 13892.95 | -106% | -19279.10 | 8273.91 | -43% |
| 7 State Provident Funds | 12000.00 | 2968.76 | 25% | 10000.00 | 656.62 | 7% |
| 8 Public Accounts (other than SPF& NSSF) | 19973.60 | -31471.58 | -158% | 20621.83 | -3500.53 | -17% |
| 9 Other Internal Debt Receipts | 5703.11 | 2201.38 | 39% | -7063.94 | -3114.34 | 44% |
| 10 Ways & Means Advances | | 0.00 | | | 0.00 | |
| 11 Investment (-)/disinvestment(+) of Surplus Cash | | 144697.00 | | | 89389.00 | |
| 12 Decrease in Cash Balance (Including difference between RBI & A/C) | 13195.08 | -3552.40 | -27% | 12041.44 | 7601.33 | 63% |
| 13 Cash held under MSS | -20000.00 | 0.00 | 0% | -20000.00 | 0.00 | 0% |
| TOTAL | 601038.13 | 460805.15 | 77% | 635902.13 | 397175.96 | 62% |

PLAN EXPENDITURE

(₹ crore)

| Grant No. | Ministry/Department | 2016-17 | | | 2015-16 | | |
|-----------|--|-----------------|---------------------|-------------|-----------------|---------------------|------------|
| | | BE | ACTUALS upto 9/2016 | % | BE | ACTUALS upto 9/2015 | % |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) |
| | MINISTRY OF AGRICULTURE | 25700.00 | 12648.52 | 49% | 21828.49 | 10806.78 | 50% |
| 1 | Department of Agriculture and Cooperation | 20400.00 | 10024.24 | 49% | 16646.35 | 7996.87 | 48% |
| 2 | Department of Agricultural Research and Education | 3700.00 | 1819.06 | 49% | 3691.00 | 1796.79 | 49% |
| 3 | Department of Animal Husbandry, Dairying and Fisheries | 1600.00 | 805.22 | 50% | 1491.14 | 1013.12 | 68% |
| | DEPARTMENT OF ATOMIC ENERGY | 6200.00 | 2279.80 | 37% | 5900.00 | 3235.93 | 55% |
| 4 | Atomic Energy | 6200.00 | 2279.80 | 37% | 5900.00 | 3235.93 | 55% |
| | MINISTRY OF AYURVEDA, YOGA AND NATUROPATHY, UNANI, SIDDHA AND HOMOEOPATHY (AYUSH) | 1050.00 | 574.19 | 55% | 1008.00 | 612.19 | 61% |
| 5 | Ministry of Ayurveda, Yoga & Naturopathy, Unani, Siddha and Homoeopathy (AYUSH) | 1050.00 | 574.19 | 55% | 1008.00 | 612.19 | 61% |
| | MINISTRY OF CHEMICALS AND FERTILISERS | 330.00 | 146.47 | 44% | 448.00 | 123.27 | 28% |
| 6 | Department of Chemicals and Petrochemicals | 160.00 | 74.17 | 46% | 188.00 | 50.94 | 27% |
| 7 | Department of Fertilisers | 10.00 | 0.00 | 0% | 50.00 | 0.00 | 0% |
| 8 | Department of Pharmaceuticals | 160.00 | 72.30 | 45% | 210.00 | 72.33 | 34% |
| | MINISTRY OF CIVIL AVIATION | 2000.00 | 1719.49 | 86% | 2720.00 | 2445.84 | 90% |
| 9 | Ministry of Civil Aviation | 2000.00 | 1719.49 | 86% | 2720.00 | 2445.84 | 90% |
| | MINISTRY OF COAL | 300.00 | 210.10 | 70% | 551.00 | 324.87 | 59% |
| 10 | Ministry of Coal | 300.00 | 210.10 | 70% | 551.00 | 324.87 | 59% |
| | MINISTRY OF COMMERCE AND INDUSTRY | 4965.00 | 2678.72 | 54% | 3689.65 | 2422.72 | 66% |
| 11 | Department of Commerce | 2300.00 | 1748.03 | 76% | 1425.15 | 1058.56 | 74% |
| 12 | Department of Industrial Policy & Promotion | 2665.00 | 930.69 | 35% | 2264.50 | 1364.16 | 60% |
| | MINISTRY OF COMMUNICATIONS AND INFORMATION TECHNOLOGY | 9665.00 | 7311.97 | 76% | 8236.56 | 2788.38 | 34% |
| 13 | Department of Posts | 600.00 | 121.01 | 20% | 468.61 | 142.17 | 30% |
| 14 | Department of Telecommunications | | | | | | |
| | Gross | 8620.00 | 5525.45 | 64% | 7599.95 | 1306.99 | 17% |
| | Less : Recoveries | 2755.00 | 10.64 | 0% | 2400.00 | 30.11 | 1% |
| | Net | 5865.00 | 5514.81 | 94% | 5199.95 | 1276.88 | 25% |
| 15 | Department of Electronics and Information Technology | 3200.00 | 1676.15 | 52% | 2568.00 | 1369.33 | 53% |
| | MINISTRY OF CONSUMER AFFAIRS, FOOD AND PUBLIC DISTRIBUTION | 1200.00 | 1499.34 | 125% | 392.00 | 100.89 | 26% |
| 16 | Department of Consumer Affairs | 1050.00 | 1433.31 | 137% | 180.00 | 76.42 | 42% |
| 17 | Department of Food and Public Distribution | 150.00 | 66.03 | 44% | 212.00 | 24.47 | 12% |

| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) |
|-----|--|-----------------|-----------------|------------|-----------------|-----------------|------------|
| | MINISTRY OF CORPORATE AFFAIRS | 20.00 | 5.86 | 29% | 24.00 | 2.75 | 11% |
| 18 | Ministry of Corporate Affairs | 20.00 | 5.86 | 29% | 24.00 | 2.75 | 11% |
| | MINISTRY OF CULTURE | 1755.00 | 861.93 | 49% | 1455.00 | 673.42 | 46% |
| 19 | Ministry of Culture | 1755.00 | 861.93 | 49% | 1455.00 | 673.42 | 46% |
| | MINISTRY OF DEFENCE(MISC) | 450.00 | 215.81 | 48% | 450.00 | 61.42 | 14% |
| 20 | MINISTRY OF DEFENCE(Misc) | 450.00 | 215.81 | 48% | 450.00 | 61.42 | 14% |
| | MINISTRY OF DEVELOPMENT OF NORTH EASTERN REGION | 2400.00 | 1214.56 | 51% | 2334.50 | 797.17 | 34% |
| 24 | Ministry of Development of North Eastern Region | | | | | | |
| | Gross | 2570.00 | 1214.56 | 47% | 2334.50 | 797.17 | 34% |
| | Less : Recoveries | 170.00 | 0.00 | 0% | 0.00 | | |
| | Net | 2400.00 | 1214.56 | 51% | 2334.50 | 797.17 | 34% |
| | MINISTRY OF DRINKING WATER AND SANITATION | 14000.00 | 6721.15 | 48% | 6236.00 | 5416.51 | 87% |
| 25 | Ministry of Drinking Water and Sanitation | | | | | | |
| | Gross | 22500.00 | 6721.15 | 30% | 6236.00 | 5416.51 | 87% |
| | Less : Recoveries | 8500.00 | 0.00 | 0% | 0.00 | | |
| | Net | 14000.00 | 6721.15 | 48% | 6236.00 | 5416.51 | 87% |
| | MINISTRY OF EARTH SCIENCES | 1200.00 | 464.31 | 39% | 1179.00 | 485.99 | 41% |
| 26 | Ministry of Earth Sciences | 1200.00 | 464.31 | 39% | 1179.00 | 485.99 | 41% |
| | MINISTRY OF ENVIRONMENT AND FORESTS | 2000.00 | 1064.03 | 53% | 1446.60 | 734.12 | 51% |
| 27 | Ministry of Environment and Forests and Climate Change | | | | | | |
| | Gross | 3000.00 | 1068.37 | 36% | 1446.60 | 734.12 | 51% |
| | Less : Recoveries | 1000.00 | 4.34 | | 0.00 | | |
| | Net | 2000.00 | 1064.03 | 53% | 1446.60 | 734.12 | 51% |
| | MINISTRY OF EXTERNAL AFFAIRS | 4720.00 | 1294.67 | 27% | 5356.20 | 2167.11 | 40% |
| 28 | Ministry of External Affairs | 4720.00 | 1294.67 | 27% | 5356.20 | 2167.11 | 40% |
| | MINISTRY OF FINANCE | 60335.00 | 29842.48 | 49% | 54274.10 | 29697.27 | 55% |
| 29 | Department of Economic Affairs | | | | | | |
| | Gross | 4800.00 | 145.03 | 3% | 10110.70 | 3654.16 | 36% |
| | Less : Recoveries | 0.00 | | | 1645.60 | 411.00 | 25% |
| | Net | 4800.00 | 145.03 | 3% | 8465.10 | 3243.16 | 38% |
| 30 | Department of Financial Services | | | | | | |
| | Gross | 32405.00 | 13504.59 | 42% | 17745.00 | 17977.00 | 101% |
| | Less : Recoveries | 1780.00 | 0.00 | 0% | 7940.00 | 0.00 | 0% |
| | Net | 30625.00 | 13504.59 | 44% | 9805.00 | 17977.00 | 183% |
| 32 | Transfers to States | 24850.00 | 16170.77 | 65% | 36000.00 | 8473.81 | 24% |
| 34 | Department of Expenditure | 60.00 | 22.09 | 37% | 4.00 | 3.30 | 83% |
| | MINISTRY OF FOOD PROCESSING INDUSTRIES | 600.00 | 335.20 | 56% | 487.00 | 271.83 | 56% |
| 41 | Ministry of Food Processing Industries | 600.00 | 335.20 | 56% | 487.00 | 271.83 | 56% |
| | MINISTRY OF HEALTH AND FAMILY WELFARE | 32050.00 | 16020.93 | 50% | 26659.17 | 15019.64 | 56% |
| 42 | Department of Health and Family Welfare | 31300.00 | 15669.64 | 50% | 25946.00 | 14730.79 | 57% |
| 43 | Department of Health Research | 750.00 | 351.29 | 47% | 713.17 | 288.85 | 41% |

| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) |
|-----|--|-----------------|-----------------|------------|-----------------|-----------------|-------------|
| | MINISTRY OF HEAVY INDUSTRIES AND PUBLIC ENTERPRISES | 310.00 | 215.86 | 70% | 678.88 | 51.98 | 8% |
| 44 | Department of Heavy Industry | 300.00 | 211.57 | 71% | 669.88 | 48.54 | 7% |
| 45 | Department of Public Enterprises | 10.00 | 4.29 | 43% | 9.00 | 3.44 | 38% |
| | MINISTRY OF HOME AFFAIRS | 9975.00 | 5602.62 | 56% | 9542.98 | 4806.32 | 50% |
| 46 | Ministry of Home Affairs | 1250.00 | 622.34 | 50% | 1032.00 | 609.64 | 59% |
| 48 | Police | | | | | | |
| | Gross | 7700.00 | 4394.02 | 57% | 7521.98 | 3633.60 | 48% |
| | Less : Recoveries | 150.00 | 1.24 | 1% | 150.00 | 6.42 | 4% |
| | Net | 7550.00 | 4392.78 | 58% | 7371.98 | 3627.18 | 49% |
| 49 | Transfers to UT Governments | 1175.00 | 587.50 | 50% | 1139.00 | 569.50 | 50% |
| | MINISTRY OF HOUSING AND URBAN POVERTY ALLEVIATION | 5400.00 | 2885.92 | 53% | 5625.30 | 359.54 | 6% |
| 50 | Ministry of Housing and Urban Poverty Alleviation | 5400.00 | 2885.92 | 53% | 5625.30 | 359.54 | 6% |
| | MINISTRY OF HUMAN RESOURCE DEVELOPMENT | 56500.00 | 37301.27 | 66% | 54893.76 | 29758.87 | 54% |
| 51 | Department of School Education and Literacy | | | | | | |
| | Gross | 60272.65 | 27998.73 | 46% | 66613.50 | 22217.20 | 33% |
| | Less : Recoveries | 20272.65 | 100.71 | 0% | 27575.00 | 0.00 | 0% |
| | Net | 40000.00 | 27898.02 | 70% | 39038.50 | 22217.20 | 57% |
| 52 | Department of Higher Education | 16500.00 | 9403.25 | 57% | 15855.26 | 7541.67 | 48% |
| | MINISTRY OF INFORMATION AND BROADCASTING | 800.00 | 292.08 | 37% | 914.53 | 508.85 | 56% |
| 53 | Ministry of Information and Broadcasting | 800.00 | 292.08 | 37% | 914.53 | 508.85 | 56% |
| | MINISTRY OF LABOUR AND EMPLOYMENT | 1550.00 | 107.40 | 7% | 2153.02 | 346.67 | 16% |
| 54 | Ministry of Labour and Employment | 1550.00 | 107.40 | 7% | 2153.02 | 346.67 | 16% |
| | MINISTRY OF LAW AND JUSTICE | 900.00 | 656.57 | 73% | 806.65 | 390.10 | 48% |
| 56 | Law and Justice | 900.00 | 656.57 | 73% | 806.65 | 390.10 | 48% |
| | MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISE | 3000.00 | 1513.98 | 50% | 2612.51 | 1434.90 | 55% |
| 58 | Ministry of Micro, Small and Medium Enterprises | 3000.00 | 1513.98 | 50% | 2612.51 | 1434.90 | 55% |
| | MINISTRY OF MINES | 570.00 | 236.93 | 42% | 570.58 | 212.03 | 37% |
| 59 | Ministry of Mines | 570.00 | 236.93 | 42% | 570.58 | 212.03 | 37% |
| | MINISTRY OF MINORITY AFFAIRS | 3800.00 | 661.59 | 17% | 3712.78 | 1060.99 | 29% |
| 60 | Ministry of Minority Affairs | 3800.00 | 661.59 | 17% | 3712.78 | 1060.99 | 29% |
| | MINISTRY OF NEW AND RENEWABLE ENERGY | 5000.00 | 2534.59 | 51% | 287.67 | 469.15 | 163% |
| 61 | Ministry of New and Renewable Energy | | | | | | |
| | Gross | 9947.00 | 2570.67 | 26% | 2787.67 | 2025.35 | 73% |
| | Less : Recoveries | 4947.00 | 36.08 | 1% | 2500.00 | 1556.20 | 62% |
| | Net | 5000.00 | 2534.59 | 51% | 287.67 | 469.15 | 163% |
| | MINISTRY OF PANCHAYATI RAJ | 750.00 | 387.34 | 52% | 94.00 | 12.24 | 13% |
| 62 | Ministry of Panchayati Raj | 750.00 | 387.34 | 52% | 94.00 | 12.24 | 13% |

| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) |
|-----|--|-----------------|-----------------|------------|-----------------|-----------------|------------|
| | MINISTRY OF PERSONNEL, PUBLIC GRIEVANCES & PENSIONS | 250.00 | 123.02 | 49% | 260.15 | 110.45 | 42% |
| 64 | Ministry of Personnel, Public Grievances and Pensions | 250.00 | 123.02 | 49% | 260.15 | 110.45 | 42% |
| | MINISTRY OF PETROLEUM AND NATURAL GAS | 2050.00 | 1735.74 | 85% | 50.00 | 46.43 | 93% |
| 66 | Ministry of Petroleum and Natural Gas | 2050.00 | 1735.74 | 85% | 50.00 | 46.43 | 93% |
| | MINISTRY OF PLANNING | 200.00 | 10.60 | 5% | 2114.52 | 962.47 | 46% |
| 67 | Ministry of Planning | 200.00 | 10.60 | 5% | 2114.52 | 962.47 | 46% |
| | MINISTRY OF POWER | 12200.00 | 5474.86 | 45% | 6799.74 | 3791.92 | 56% |
| 68 | Ministry of Power | | | | | | |
| | Gross | 14332.50 | 5517.77 | 38% | 8092.74 | 3872.43 | 48% |
| | Less : Recoveries | 2132.50 | 42.91 | 2% | 1293.00 | 80.51 | 6% |
| | Net | 12200.00 | 5474.86 | 45% | 6799.74 | 3791.92 | 56% |
| | MINISTRY OF ROAD TRANSPORT AND HIGHWAYS | 55000.00 | 39933.02 | 73% | 42912.65 | 29993.36 | 70% |
| 74 | Ministry of Road Transport and Highways | | | | | | |
| | Gross | 104600.00 | 66816.41 | 64% | 76239.74 | 51144.49 | 67% |
| | Less : Recoveries | 49600.00 | 26883.39 | 54% | 33327.09 | 21151.13 | 63% |
| | Net | 55000.00 | 39933.02 | 73% | 42912.65 | 29993.36 | 70% |
| | MINISTRY OF RURAL DEVELOPMENT | 87700.00 | 63771.68 | 73% | 73269.77 | 48204.45 | 66% |
| 75 | Department of Rural Development | | | | | | |
| | Gross | 138484.00 | 63028.46 | 46% | 113994.50 | 47713.96 | 42% |
| | Less : Recoveries | 52484.00 | 61.78 | 0% | 42352.50 | 411.00 | 1% |
| | Net | 86000.00 | 62966.68 | 73% | 71642.00 | 47302.96 | 66% |
| 76 | Department of Land Resources | 1700.00 | 805.00 | 47% | 1627.77 | 901.49 | 55% |
| | MINISTRY OF SCIENCE AND TECHNOLOGY | 8100.00 | 4810.98 | 59% | 7289.30 | 3598.05 | 49% |
| 77 | Department of Science and Technology | 4000.00 | 2580.16 | 65% | 3401.50 | 1706.30 | 50% |
| 78 | Department of Scientific and Industrial Research | 2300.00 | 1164.17 | 51% | 2281.00 | 1106.23 | 48% |
| 79 | Department of Bio-Technology | 1800.00 | 1066.65 | 59% | 1606.80 | 785.52 | 49% |
| | MINISTRY OF SHIPPING | 1000.00 | 609.68 | 61% | 932.79 | 504.83 | 54% |
| 80 | Ministry of Shipping | 1000.00 | 609.68 | 61% | 932.79 | 504.83 | 54% |
| | MINISTRY OF SKILL DEVELOPMENT AND ENTREPRENEURSHIP | 1700.00 | 795.54 | 47% | 1500.00 | 500.00 | 33% |
| 81 | Ministry of Skill Development and Entrepreneurship | 1700.00 | 795.54 | 47% | 1500.00 | 500.00 | 33% |
| | MINISTRY OF SOCIAL JUSTICE & EMPOWERMENT | 7200.00 | 4980.10 | 69% | 7032.40 | 3586.05 | 51% |
| 82 | Department of Social Justice & Empowerment | 6500.00 | 4667.16 | 72% | 6467.00 | 3334.56 | 52% |
| 83 | Department of Empowerment of Persons with Disability | 700.00 | 312.94 | 45% | 565.40 | 251.49 | 44% |
| | DEPARTMENT OF SPACE | 6000.00 | 2761.97 | 46% | 6000.19 | 2145.62 | 36% |
| 84 | Department of Space | 6000.00 | 2761.97 | 46% | 6000.19 | 2145.62 | 36% |

| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) |
|-----|--|------------------|------------------|------------|------------------|------------------|------------|
| | MINISTRY OF STATISTICS AND PROGRAMME IMPLEMENTATION | 4200.00 | 1692.45 | 40% | 4352.50 | 1966.57 | 45% |
| 85 | Ministry of Statistics and Programme Implementation | 4200.00 | 1692.45 | 40% | 4352.50 | 1966.57 | 45% |
| | MINISTRY OF STEEL | 15.00 | 1.37 | 9% | 15.00 | 8.55 | 57% |
| 86 | Ministry of Steel | 15.00 | 1.37 | 9% | 15.00 | 8.55 | 57% |
| | MINISTRY OF TEXTILES | 3350.00 | 2281.09 | 68% | 3523.32 | 1701.50 | 48% |
| 87 | Ministry of Textiles | 3350.00 | 2281.09 | 68% | 3523.32 | 1701.50 | 48% |
| | MINISTRY OF TOURISM | 1500.00 | 809.29 | 54% | 1483.20 | 269.32 | 18% |
| 88 | Ministry of Tourism | 1500.00 | 809.29 | 54% | 1483.20 | 269.32 | 18% |
| | MINISTRY OF TRIBAL AFFAIRS | 4800.00 | 2954.78 | 62% | 4792.19 | 2875.45 | 60% |
| 89 | Ministry of Tribal Affairs | 4800.00 | 2954.78 | 62% | 4792.19 | 2875.45 | 60% |
| | U.T.s WITHOUT LEGISLATURE | 4950.00 | 2494.33 | 50% | 5044.00 | 2296.59 | 46% |
| 90 | Andaman & Nicobar Islands | 2250.00 | 1190.87 | 53% | 2200.00 | 1119.44 | 51% |
| 91 | Chandigarh | 700.00 | 370.18 | 53% | 860.00 | 333.97 | 39% |
| 92 | Dadra & Nagar Haveli | 900.00 | 559.40 | 62% | 750.00 | 440.44 | 59% |
| 93 | Daman & Diu | 575.00 | 263.66 | 46% | 723.60 | 177.09 | 24% |
| 94 | Lakshadweep | 525.00 | 110.22 | 21% | 510.40 | 225.65 | 44% |
| | MINISTRY OF URBAN DEVELOPMENT | 21100.00 | 18188.66 | 86% | 16054.18 | 7030.77 | 44% |
| 95 | Ministry of Urban Development | 21100.00 | 18188.66 | 86% | 16054.18 | 7030.77 | 44% |
| | MINISTRY OF WATER RESOURCES, RIVER DEVELOPMENT AND GANGA REJUVENATION | 5500.00 | 1717.20 | 31% | 3607.00 | 1959.99 | 54% |
| 96 | Ministry of Water Resources, River Development and Ganga Rejuvenation | | | | | | |
| | Gross | 8025.00 | 1723.41 | 21% | 5732.00 | 1964.20 | 34% |
| | Less : Recoveries | 2525.00 | 6.21 | 0% | 2125.00 | 4.21 | 0% |
| | Net | 5500.00 | 1717.20 | 31% | 3607.00 | 1959.99 | 54% |
| | MINISTRY OF WOMEN AND CHILD DEVELOPMENT | 17300.00 | 10411.08 | 60% | 10286.73 | 8515.09 | 83% |
| 97 | Ministry of Women and Child Development | | | | | | |
| | Gross | 17800.00 | 10430.42 | 59% | 10286.73 | 8515.09 | 83% |
| | Less : Recoveries | 500.00 | 19.34 | 4% | | | |
| | Net | 17300.00 | 10411.08 | 60% | 10286.73 | 8515.09 | 83% |
| | MINISTRY OF YOUTH AFFAIRS & SPORTS | 1400.00 | 574.22 | 41% | 1389.48 | 597.08 | 43% |
| 98 | Ministry of Youth Affairs and Sports | 1400.00 | 574.22 | 41% | 1389.48 | 597.08 | 43% |
| | RAILWAYS | 45000.00 | 16996.02 | 38% | 40000.00 | 15551.82 | 39% |
| | Ministry of Railways | | | | | | |
| | Gross | | 16996.02 | | | 15551.82 | |
| | Less : Exp.met from Receipts | | 0.00 | | | 0.00 | |
| | Exp. Met from Reserve Funds | | 0.00 | | | 0.00 | |
| | Net | 45000.00 | 16996.02 | 38% | 40000.00 | 15551.82 | 39% |
| | GRAND TOTAL | 550010.00 | 322633.36 | 59% | 465277.04 | 253816.10 | 55% |

NON-PLAN EXPENDITURE

(₹ crore)

| Grant No. | MINISTRY/ DEPARTMENT | 2016-2017 | | | 2015-16 | | |
|-----------|--|-----------------|------------------------|------------|-----------------|------------------------|------------|
| | | BE | ACTUALS Upto 9/2016 | % | BE | ACTUALS Upto 9/2015 | % |
| | MINISTRY OF AGRICULTURE | 18785.20 | 9532.04 | 51% | 3081.29 | 1681.11 | 55% |
| 1 | Department of Agriculture and Cooperation | 15583.69 | 7751.43 | 50% | 358.00 | 125.02 | 35% |
| 2 | Department of Agricultural Research and Education | 2920.00 | 1699.21 | 58% | 2629.00 | 1529.26 | 58% |
| 3 | Department of Animal Husbandry, Dairying and Fisheries | | | | | | |
| | <i>Gross</i> | 831.51 | 284.52 | 34% | 645.02 | 230.03 | 36% |
| | <i>Less : Receipts</i> | 550.00 | 203.12 | 37% | 550.73 | 203.20 | 37% |
| | <i>Net</i> | 281.51 | 81.40 | 29% | 94.29 | 26.83 | 28% |
| | DEPARTMENT OF ATOMIC ENERGY | 5482.48 | 4931.07 | 90% | 5012.00 | 3010.64 | 60% |
| 4 | Atomic Energy | | | | | | |
| | <i>Gross</i> | 12482.48 | 6699.47 | 54% | 11045.09 | 5553.63 | 50% |
| | <i>Less : Receipts</i> | 6680.10 | 1720.17 | 26% | 5740.68 | 2491.18 | 43% |
| | <i>Recoveries</i> | 319.90 | 48.23 | 15% | 292.41 | 51.81 | 18% |
| | <i>Net</i> | 5482.48 | 4931.07 | 90% | 5012.00 | 3010.64 | 60% |
| | MINISTRY OF AYURVEDA, YOGA AND NATURAPATHY, UNANI, SIDDHA AND HOMOEOPATHY (AYUSH) | 276.20 | 116.66 | 42% | 206.00 | 120.10 | 58% |
| 5 | Ministry of Ayurveda, Yoga and Naturopathy, Unani, Siddha and Homoeopathy (AYUSH) | 276.20 | 116.66 | 42% | 206.00 | 120.10 | 58% |
| | MINISTRY OF CHEMICALS AND FERTILISERS | 70122.81 | 46260.85 | 66% | 73114.00 | 54613.94 | 75% |
| 6 | Department of Chemicals and Petrochemicals | 42.04 | 45.09 | 107% | 67.18 | 16.59 | 25% |
| 7 | Department of Fertilisers | | | | | | |
| | <i>Gross</i> | 74129.37 | 49914.69 | 67% | 77097.80 | 57004.72 | 74% |
| | <i>Less : Recoveries</i> | 4100.00 | 3723.70 | 91% | 4100.00 | 2430.30 | 59% |
| | <i>Net</i> | 70029.37 | 46190.99 | 66% | 72997.80 | 54574.42 | 75% |
| 8 | Department of Pharmaceuticals | 51.40 | 24.77 | 48% | 49.02 | 22.93 | 47% |
| | MINISTRY OF CIVIL AVIATION | 590.68 | 229.18 | 39% | 621.50 | 294.22 | 47% |
| 9 | Ministry of Civil Aviation | | | | | | |
| | <i>Gross</i> | 590.72 | 229.18 | 39% | 621.54 | 294.24 | 47% |
| | <i>Less : Recoveries</i> | 0.04 | 0.00 | 0% | 0.04 | 0.02 | 50% |
| | <i>Net</i> | 590.68 | 229.18 | 39% | 621.50 | 294.22 | 47% |
| | MINISTRY OF COAL | 61.00 | 29.77 | 49% | 55.00 | 19.21 | 35% |
| 10 | Ministry of Coal | | | | | | |
| | <i>Gross</i> | 1161.00 | 228.10 | 20% | 1155.00 | 288.47 | 25% |
| | <i>Less : Recoveries</i> | 1100.00 | 198.33 | 18% | 1100.00 | 269.26 | 24% |
| | <i>Net</i> | 61.00 | 29.77 | 49% | 55.00 | 19.21 | 35% |
| | MINISTRY OF COMMERCE AND INDUSTRY | 2424.35 | 1102.51 | 45% | 4018.05 | 1188.74 | 30% |
| 11 | Department of Commerce | 2062.80 | 957.07 | 46% | 3666.36 | 1070.85 | 29% |
| 12 | Department of Industrial Policy and Promotion | 361.55 | 145.44 | 40% | 351.69 | 117.89 | 34% |

| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) |
|---|--|------------------|------------------|------------|------------------|------------------|------------|
| MINISTRY OF COMMUNICATIONS AND INFORMATION | | | | | | | |
| | TECHNOLOGY | 21103.22 | 14693.72 | 70% | 15006.74 | 12505.26 | 83% |
| 13 | Department of Posts | | | | | | |
| | <i>Gross</i> | 22928.86 | 11438.82 | 50% | 19362.30 | 9485.06 | 49% |
| | <i>Less : Receipts</i> | 13827.05 | 2088.73 | 15% | 12036.87 | 2276.69 | 19% |
| | <i>Recoveries</i> | 676.28 | 42.50 | 6% | 655.34 | 17.40 | 3% |
| | <i>Net</i> | 8425.53 | 9307.59 | 110% | 6670.09 | 7190.97 | 108% |
| 14 | Department of Telecommunications | | | | | | |
| | <i>Gross</i> | 12594.66 | 5360.16 | 43% | 8274.65 | 5276.85 | 64% |
| | <i>Less : Receipts</i> | 45.79 | 29.80 | 65% | | | |
| | <i>Net</i> | 12548.87 | 5330.36 | 42% | 8274.65 | 5276.85 | 64% |
| 15 | Department of Electronics and Information Technology | 128.82 | 55.77 | 43% | 62.00 | 37.44 | 60% |
| MINISTRY OF CONSUMER AFFAIRS, FOOD AND PUBLIC DISTRIBUTION | | | | | | | |
| | | 140191.61 | 103674.62 | 74% | 125081.77 | 81999.91 | 66% |
| 16 | Department of Consumer Affairs | | | | | | |
| | <i>Gross</i> | 207.11 | 161.59 | 78% | 96.77 | 42.33 | 44% |
| | <i>Less : Recoveries</i> | 15.50 | 0.00 | 0% | 15.00 | 0.03 | 0% |
| | <i>Net</i> | 191.61 | 161.59 | 84% | 81.77 | 42.30 | 52% |
| 17 | Department of Food & Public Distribution | | | | | | |
| | <i>Gross</i> | 152554.11 | 104211.24 | 68% | 136325.55 | 82005.44 | 60% |
| | <i>Less: Receipts</i> | 10000.00 | 0.00 | 0% | 10000.00 | 0.00 | 0% |
| | <i>Recoveries</i> | 2554.11 | 698.21 | 27% | 1325.55 | 47.83 | 4% |
| | <i>Net</i> | 140000.00 | 103513.03 | 74% | 125000.00 | 81957.61 | 66% |
| MINISTRY OF CORPORATE AFFAIRS | | | | | | | |
| | | 324.43 | 160.19 | 49% | 247.88 | 109.55 | 44% |
| 18 | Ministry of Corporate Affairs | 324.43 | 160.19 | 49% | 247.88 | 109.55 | 44% |
| MINISTRY OF CULTURE | | | | | | | |
| | | 745.00 | 465.97 | 63% | 714.00 | 421.50 | 59% |
| 19 | Ministry of Culture | 745.00 | 465.97 | 63% | 714.00 | 421.50 | 59% |
| MINISTRY OF DEFENCE | | | | | | | |
| | | 340471.98 | 148928.21 | 44% | 309629.60 | 143698.20 | 46% |
| 20 | Ministry of Defence(Misc) | | | | | | |
| | <i>Gross</i> | 67637.63 | 16583.82 | 25% | | | |
| | <i>Less : Receipts</i> | 17428.23 | 4925.51 | 28% | | | |
| | <i>: Recoveries</i> | 14526.22 | 26.21 | 0% | | | |
| | <i>Net</i> | 35683.18 | 11632.10 | 33% | | | |
| | Ministry of Defence | | | | | | |
| | <i>Gross</i> | | | | 23427.22 | 7922.44 | 34% |
| | <i>Less : Receipts</i> | | | | 14924.62 | 4734.77 | 32% |
| | <i>: Recoveries</i> | | | | 100.00 | 14.31 | |
| | <i>Net</i> | | | | 8402.60 | 3173.36 | 38% |
| 21 | Defence Pensions | 82332.66 | 36801.90 | 45% | 54500.00 | 35970.95 | 66% |
| 22 | Defence Services(Revenue) | | | | | | |
| | <i>Gross</i> | 148498.85 | 75367.45 | 51% | | | |
| | <i>Less : Receipts</i> | 4580.79 | 2915.43 | 64% | | | |
| | <i>Recoveries</i> | 48.60 | 0.00 | 0% | | | |
| | <i>Net</i> | 143869.46 | 72452.02 | 50% | | | |
| | Defence Services-Army | | | | | | |
| | <i>Gross</i> | | | | 107040.83 | 51364.88 | 48% |
| | <i>Less : Receipts</i> | | | | 2836.88 | 1046.44 | 37% |
| | <i>Recoveries</i> | | | | 45.00 | 0.00 | 0% |
| | <i>Net</i> | | | | 104158.95 | 50318.44 | 48% |

| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) |
|-----|--|------------------|------------------|------------|------------------|------------------|------------|
| | Defence Services-Navy | | | | | | |
| | <i>Gross</i> | | | | 16125.64 | 6909.50 | 43% |
| | <i>Less : Receipts</i> | | | | 600.00 | 140.63 | 23% |
| | <i>Net</i> | | | | 15525.64 | 6768.87 | 44% |
| | Defence Services-Air Force | | | | | | |
| | <i>Gross</i> | | | | 24300.09 | 9699.70 | 40% |
| | <i>Less : Receipts</i> | | | | 1300.00 | 408.38 | 31% |
| | <i>Net</i> | | | | 23000.09 | 9291.32 | 40% |
| | Defence Ordnance Factories | | | | | | |
| | <i>Gross</i> | | | | 14705.73 | 3145.07 | 21% |
| | <i>Less : Receipts</i> | | | | 1678.93 | 606.54 | 36% |
| | <i>Recoveries</i> | | | | 10142.57 | 0.00 | 0% |
| | <i>Net</i> | | | | 2884.23 | 2538.53 | 88% |
| | Defence Services - Research and Development | | | | | | |
| | <i>Gross</i> | | | | 6635.09 | 2836.20 | 43% |
| | <i>Less : Receipts</i> | | | | 65.00 | 252.20 | 388% |
| | <i>Net</i> | | | | 6570.09 | 2584.00 | 39% |
| 23 | Capital Outlay on Defence Services | 78586.68 | 28042.19 | 36% | 94588.00 | 33052.73 | 35% |
| | MINISTRY OF DEVELOPMENT OF NORTH EASTERN REGION | 30.01 | 16.33 | 54% | 28.24 | 13.24 | 47% |
| 24 | Ministry of Development of North Eastern Region | | | | | | |
| | <i>Gross</i> | 30.01 | 16.33 | 54% | 198.24 | 13.24 | 7% |
| | <i>Less : Recoveries</i> | 0.00 | | | 170.00 | 0.00 | |
| | <i>Net</i> | 30.01 | 16.33 | 54% | 28.24 | 13.24 | 47% |
| | MINISTRY OF DRINKING WATER AND SANITATION | 9.70 | 6.61 | 68% | 7.87 | 4.65 | 59% |
| 25 | Ministry of Drinking Water and Sanitation | 9.70 | 6.61 | 68% | 7.87 | 4.65 | 59% |
| | MINISTRY OF EARTH SCIENCES | 472.45 | 265.35 | 56% | 440.70 | 207.05 | 47% |
| 26 | Ministry of Earth Sciences | | | | | | |
| | <i>Gross</i> | 475.44 | 265.98 | 56% | 443.68 | 208.77 | 47% |
| | <i>Less : Recoveries</i> | 2.99 | 0.63 | 21% | 2.98 | 1.72 | 58% |
| | <i>Net</i> | 472.45 | 265.35 | 56% | 440.70 | 207.05 | 47% |
| | MINISTRY OF ENVIRONMENT AND FORESTS | 250.34 | 140.96 | 56% | 235.00 | 124.44 | 53% |
| 27 | Ministry of Environment Forests & Climate Change | | | | | | |
| | <i>Gross</i> | 506.34 | 151.93 | 30% | 491.00 | 167.89 | 34% |
| | <i>Less : Receipts</i> | 256.00 | 10.97 | 4% | 256.00 | 43.45 | 17% |
| | <i>Net</i> | 250.34 | 140.96 | 56% | 235.00 | 124.44 | 53% |
| | MINISTRY OF EXTERNAL AFFAIRS | 9942.66 | 4959.60 | 50% | 9728.80 | 5081.53 | 52% |
| 28 | Ministry of External Affairs | 9942.66 | 4959.60 | 50% | 9728.80 | 5081.53 | 52% |
| | MINISTRY OF FINANCE | 663125.84 | 283997.02 | 43% | 625686.88 | 277487.80 | 44% |
| 29 | Department of Economic Affairs | | | | | | |
| | <i>Gross</i> | 21726.79 | 4449.39 | 20% | 13465.87 | 3688.24 | 27% |
| | <i>Less : Recoveries</i> | 8220.70 | 410.73 | 5% | 2500.00 | 2647.54 | 106% |
| | <i>Receipts</i> | 2259.94 | 174.35 | 8% | 2366.41 | 815.84 | 34% |
| | <i>Net</i> | 11246.15 | 3864.31 | 34% | 8599.46 | 224.86 | 3% |
| 30 | Department of Financial Services | 1350.52 | 671.60 | 50% | 15061.80 | 10475.65 | 70% |
| 31 | Interest Payments | | | | | | |
| | <i>Gross</i> | 507669.95 | 225371.01 | 44% | 476089.17 | 207039.12 | 43% |
| | <i>Less : Receipts</i> | 15000.00 | 12142.49 | 81% | 19944.12 | 9385.69 | 47% |
| | <i>Net</i> | 492669.95 | 213228.52 | 43% | 456145.05 | 197653.43 | 43% |

| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) |
|-----|---|-----------------|-----------------|------------|-----------------|-----------------|------------|
| 32 | Transfers to States | | | | | | |
| | <i>Gross</i> | 113646.36 | 44279.88 | 39% | 100669.52 | 47122.92 | 47% |
| | <i>Less : Receipts</i> | 6550.00 | 3111.13 | 47% | 5790.00 | 2597.19 | 45% |
| | <i>Recoveries</i> | 6450.00 | 6671.86 | 103% | 5690.00 | 4632.64 | 81% |
| | <i>Net</i> | 100646.36 | 34496.89 | 34% | 89189.52 | 39893.09 | 45% |
| 33 | Repayment of Debt | | | | | | |
| | <i>Gross (Excluding MSS)</i> | 4406431.08 | 2207968.46 | 50% | 4233227.78 | 1887311.55 | 45% |
| | <i>Less : Receipts</i> | 4406431.08 | 2207968.46 | 50% | 4233227.78 | 1887311.55 | 45% |
| | <i>Net</i> | 0.00 | 0.00 | | 0.00 | 0.00 | |
| 34 | Department of Expenditure | 166.65 | 81.11 | 49% | 152.84 | 54.78 | 36% |
| 35 | Pensions | | | | | | |
| | <i>Gross</i> | 32070.00 | 17690.83 | 55% | 27285.00 | 14748.88 | 54% |
| | <i>Less : Receipts</i> | 1000.00 | 0.00 | 0% | 1000.00 | 0.00 | 0% |
| | <i>Net</i> | 31070.00 | 17690.83 | 57% | 26285.00 | 14748.88 | 56% |
| 36 | Indian Audit and Accounts Department | | | | | | |
| | <i>Gross</i> | 3934.27 | 2053.21 | 52% | 3677.39 | 1713.03 | 47% |
| | <i>Less: Recoveries</i> | 269.54 | 70.83 | 26% | 248.34 | 59.14 | 24% |
| | <i>Net</i> | 3664.73 | 1982.38 | 54% | 3429.05 | 1653.89 | 48% |
| 37 | Department of Revenue | | | | | | |
| | <i>Gross</i> | 11925.01 | 6098.38 | 51% | 16187.69 | 8123.47 | 50% |
| | <i>Less: Receipts</i> | 312.70 | 66.94 | 21% | 400.43 | 134.77 | 34% |
| | <i>Recoveries</i> | 67.83 | 0.00 | 0% | 78.26 | 0.02 | 0% |
| | <i>Net</i> | 11544.48 | 6031.44 | 52% | 15709.00 | 7988.68 | 51% |
| 38 | Direct Taxes | | | | | | |
| | <i>Gross</i> | 5389.00 | 2925.75 | 54% | 5408.56 | 2400.34 | 44% |
| | <i>Less: Recoveries</i> | 2.00 | 1.72 | 86% | 2.00 | 0.47 | 24% |
| | <i>Net</i> | 5387.00 | 2924.03 | 54% | 5406.56 | 2399.87 | 44% |
| 39 | Indirect Taxes | | | | | | |
| | <i>Gross</i> | 5340.50 | 3022.08 | 57% | 5665.10 | 2391.74 | 42% |
| | <i>Less: Recoveries</i> | 0.50 | 0.92 | 184% | 0.50 | 1.93 | 386% |
| | <i>Net</i> | 5340.00 | 3021.16 | 57% | 5664.60 | 2389.81 | 42% |
| 40 | Department of Disinvestment | 40.00 | 4.75 | 12% | 44.00 | 4.86 | 11% |
| | MINISTRY OF FOOD | | | | | | |
| | PROCESSING INDUSTRIES | 36.02 | 12.55 | 35% | 18.51 | 9.13 | 49% |
| 41 | Ministry of Food Processing Industries | 36.02 | 12.55 | 35% | 18.51 | 9.13 | 49% |
| | MINISTRY OF HEALTH | | | | | | |
| | AND FAMILY WELFARE | 6156.35 | 3692.31 | 60% | 5409.00 | 3161.17 | 58% |
| 42 | Department of Health and Family Welfare | | | | | | |
| | <i>Gross</i> | 9357.57 | 4134.28 | 44% | 7819.67 | 3367.50 | 43% |
| | <i>Less : Recoveries</i> | 3596.02 | 639.40 | 18% | 2715.67 | 354.33 | 13% |
| | <i>Net</i> | 5761.55 | 3494.88 | 61% | 5104.00 | 3013.17 | 59% |
| 43 | Department of Health Research | 394.80 | 197.43 | 50% | 30500% | 148.00 | 49% |
| | MINISTRY OF HEAVY INDUSTRIES | | | | | | |
| | AND PUBLIC ENTERPRISES | 1010.42 | 149.70 | 15% | 964.85 | 53.36 | 6% |
| 44 | Department of Heavy Industry | 1000.00 | 143.86 | 14% | 954.85 | 47.76 | 5% |
| 45 | Department of Public Enterprises | 10.42 | 5.84 | 56% | 10.00 | 5.60 | 56% |
| | MINISTRY OF HOME AFFAIRS | 67408.12 | 37880.53 | 56% | 58901.12 | 33725.35 | 57% |
| 46 | Ministry of Home Affairs | 3380.90 | 1575.07 | 47% | 3102.59 | 1365.09 | 44% |
| 47 | Cabinet | 419.64 | 288.84 | 69% | 416.99 | 385.02 | 92% |
| 48 | Police | | | | | | |
| | <i>Gross</i> | 63024.58 | 35588.14 | 56% | 55082.54 | 31824.11 | 58% |
| | <i>Less : Recoveries</i> | 390.00 | 58.02 | 15% | 330.00 | 162.87 | 49% |
| | <i>Net</i> | 62634.58 | 35530.12 | 57% | 54752.54 | 31661.24 | 58% |
| 49 | Transfers to UT Govts. | 973.00 | 486.50 | 50% | 629.00 | 314.00 | 50% |

| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) |
|-----|--|-----------------|-----------------|-------------|-----------------|-----------------|-------------|
| | MINISTRY OF HOUSING AND URBAN POVERTY ALLEVIATION | 11.00 | 6.31 | 57% | 9.17 | 6.67 | 73% |
| 50 | Ministry of Housing and Urban Poverty Alleviation | 11.00 | 6.31 | 57% | 9.17 | 6.67 | 73% |
| | MINISTRY OF HUMAN RESOURCE DEVELOPMENT | 15894.00 | 8570.97 | 54% | 14181.00 | 7601.66 | 54% |
| 51 | Department of School Education and Literacy | 3554.00 | 1786.75 | 50% | 3181.00 | 1569.97 | 49% |
| 52 | Department of Higher Education | 12340.00 | 6784.22 | 55% | 11000.00 | 6031.69 | 55% |
| | MINISTRY OF INFORMATION AND BROADCASTING | 3283.63 | 2175.39 | 66% | 2796.58 | 1997.69 | 71% |
| 53 | Ministry of Information and Broadcasting | 3283.63 | 2175.39 | 66% | 2796.58 | 1997.69 | 71% |
| | MINISTRY OF LABOUR AND EMPLOYMENT | 4692.60 | 3879.37 | 83% | 3208.35 | 2617.11 | 82% |
| 54 | Ministry of Labour and Employment | | | | | | |
| | <i>Gross</i> | 4903.98 | 3879.38 | 79% | 3415.69 | 2617.13 | 77% |
| | <i>Less : Recoveries</i> | 211.38 | 0.01 | 0% | 207.34 | 0.02 | 0% |
| | <i>Net</i> | 4692.60 | 3879.37 | 83% | 3208.35 | 2617.11 | 82% |
| | MINISTRY OF LAW AND JUSTICE | 4511.40 | 1709.01 | 38% | 2952.00 | 1506.82 | 51% |
| 55 | Election Commission | 121.52 | 35.45 | 29% | 80.00 | 29.02 | 36% |
| 56 | Law and Justice | 4200.00 | 1544.70 | 37% | 2717.00 | 1382.35 | 51% |
| 57 | Supreme Court of India | 189.88 | 128.86 | 68% | 155.00 | 95.45 | 62% |
| | MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISES | 464.77 | 279.76 | 60% | 394.91 | 234.63 | 59% |
| 58 | Ministry of Micro, Small and Medium Enterprises | 464.77 | 279.76 | 60% | 394.91 | 234.63 | 59% |
| | MINISTRY OF MINES | 643.49 | 381.46 | 59% | 585.13 | 316.51 | 54% |
| 59 | Ministry of Mines | 643.49 | 381.46 | 59% | 585.13 | 316.51 | 54% |
| | MINISTRY OF MINORITY AFFAIRS | 27.25 | 13.43 | 49% | 25.33 | 13.03 | 51% |
| 60 | Ministry of Minority Affairs | 27.25 | 13.43 | 49% | 25.33 | 13.03 | 51% |
| | MINISTRY OF NEW AND RENEWABLE ENERGY | 35.79 | 19.36 | 54% | 15.54 | 7.62 | 49% |
| 61 | Ministry of New and Renewable Energy | 35.79 | 19.36 | 54% | 15.54 | 7.62 | 49% |
| | MINISTRY OF PANCHAYATI RAJ | 18.33 | 11.26 | 61% | 0.75 | 0.74 | 99% |
| 62 | Ministry of Panchayati Raj | 18.33 | 11.26 | 61% | 0.75 | 0.74 | 99% |
| | MINISTRY OF PARLIAMENTARY AFFAIRS | 17.30 | 10.77 | 62% | 15.57 | 8.72 | 56% |
| 63 | Ministry of Parliamentary Affairs | 17.30 | 10.77 | 62% | 15.57 | 8.72 | 56% |
| | MINISTRY OF PERSONNEL, PUBLIC GRIEVANCES & PENSIONS | 1200.00 | 532.31 | 44% | 893.75 | 438.15 | 49% |
| 64 | Ministry of Personnel, Public Grievances and Pensions | 1200.00 | 532.31 | 44% | 893.75 | 438.15 | 49% |
| | CENTRAL VIGILANCE COMMISSION | 27.68 | 15.03 | 54% | 27.68 | 11.87 | 43% |
| 65 | Central Vigilance Commission | 27.68 | 15.03 | 54% | 27.68 | 11.87 | 43% |
| | MINISTRY OF PETROLEUM AND NATURAL GAS | 27110.62 | 15075.50 | 56% | 30075.55 | 11802.45 | 39% |
| 66 | Ministry of Petroleum and Natural Gas | 27110.62 | 15075.50 | 56% | 30075.55 | 11802.45 | 39% |
| | MINISTRY OF PLANNING | 93.14 | 37.46 | 40% | 97.11 | 42.15 | 43% |
| 67 | Ministry of Planning | 93.14 | 37.46 | 40% | 97.11 | 42.15 | 43% |
| | MINISTRY OF POWER | 52.71 | 89.45 | 170% | -73.81 | 71.73 | -97% |
| 68 | Ministry of Power | | | | | | |
| | <i>Gross</i> | 206.49 | 106.45 | 52% | 179.09 | 84.52 | 47% |
| | <i>Less : Receipts</i> | 98.28 | 0.00 | 0% | 208.57 | 0.00 | 0% |
| | <i>: Recoveries</i> | 55.50 | 17.00 | 31% | 44.33 | 12.79 | 29% |
| | <i>Net</i> | 52.71 | 89.45 | 170% | -73.81 | 71.73 | -97% |

| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) |
|-----|---|----------------|----------------|------------|----------------|----------------|------------|
| | THE PRESIDENT, PARLIAMENT, UNION PUBLIC SERVICE COMMISSION AND THE SECRETARIAT OF THE VICE-PRESIDENT | 1275.70 | 610.47 | 48% | 1186.04 | 544.61 | 46% |
| 69 | Staff, Household and Allowances of the President | 52.59 | 27.97 | 53% | 46.00 | 23.86 | 52% |
| 70 | Lok Sabha | 624.29 | 270.76 | 43% | 599.60 | 244.08 | 41% |
| 71 | Rajya Sabha | 377.21 | 178.96 | 47% | 336.39 | 151.36 | 45% |
| 72 | Union Public Service Commission | 217.00 | 130.16 | 60% | 200.00 | 123.20 | 62% |
| 73 | Secretariat of the Vice-President | 4.61 | 2.62 | 57% | 4.05 | 2.11 | 52% |
| | MINISTRY OF ROAD TRANSPORT AND HIGHWAYS | 2976.00 | 1187.83 | 40% | 2839.00 | 1536.02 | 54% |
| 74 | Ministry of Road Transport and Highways | 2976.00 | 1187.83 | 40% | 2839.00 | 1536.02 | 54% |
| | MINISTRY OF RURAL DEVELOPMENT | 65.16 | 32.05 | 49% | 62.81 | 31.42 | 50% |
| 75 | Department of Rural Development | 55.80 | 26.96 | 48% | 53.08 | 26.77 | 50% |
| 76 | Department of Land Resources | 9.36 | 5.09 | 54% | 9.73 | 4.65 | 48% |
| | MINISTRY OF SCIENCE AND TECHNOLOGY | 2253.00 | 1189.57 | 53% | 2202.54 | 1094.01 | 50% |
| 77 | Department of Science and Technology | | | | | | |
| | <i>Gross</i> | 496.32 | 257.84 | 52% | 460.32 | 232.26 | 50% |
| | <i>Less : Recoveries</i> | 26.12 | 82.26 | 315% | 26.12 | 15.57 | 60% |
| | <i>Net</i> | 470.20 | 175.58 | 37% | 434.20 | 216.69 | 50% |
| 78 | Department of Scientific and Industrial Research | 1762.80 | 1001.88 | 57% | 1750.00 | 867.60 | 50% |
| 79 | Department of Biotechnology | 20.00 | 12.11 | 61% | 18.34 | 9.72 | 53% |
| | MINISTRY OF SHIPPING | 531.00 | 180.38 | 34% | 507.00 | 412.71 | 81% |
| 80 | Ministry of Shipping | | | | | | |
| | <i>Gross</i> | 840.50 | 330.91 | 39% | 847.00 | 556.88 | 66% |
| | <i>Less : Receipts</i> | 250.00 | 150.52 | 60% | 250.00 | 130.95 | 52% |
| | <i>Recoveries</i> | 59.50 | 0.01 | 0% | 90.00 | 13.22 | 15% |
| | <i>Net</i> | 531.00 | 180.38 | 34% | 507.00 | 412.71 | 81% |
| | MINISTRY OF SKILL DEVELOPMENT AND ENTREPRENEURSHIP | 104.28 | 50.47 | 48% | 43.46 | 21.00 | 48% |
| 81 | Ministry of Skill Development and Entrepreneurship | 104.28 | 50.47 | 48% | 43.46 | 21.00 | 48% |
| | MINISTRY OF SOCIAL JUSTICE & EMPOWERMENT | 149.51 | 85.13 | 57% | 129.36 | 71.10 | 55% |
| 82 | Ministry of Social Justice & Empowerment | 65.95 | 38.64 | 59% | 57.82 | 30.35 | 52% |
| 83 | Department of Empowerment of Persons with Disability | 83.56 | 46.49 | 56% | 71.54 | 40.75 | 57% |
| | DEPARTMENT OF SPACE | 1509.14 | 1010.02 | 67% | 1388.00 | 794.31 | 57% |
| 84 | Department of Space | 1509.14 | 1010.02 | 67% | 1388.00 | 794.31 | 57% |
| | MINISTRY OF STATISTICS AND PROGRAMME IMPLEMENTATION | 552.83 | 314.36 | 57% | 474.37 | 300.36 | 63% |
| 85 | Ministry of Statistics and Programme Implementation | 552.83 | 314.36 | 57% | 474.37 | 300.36 | 63% |
| | MINISTRY OF STEEL | 70.62 | 13.68 | 19% | 67.95 | 11.26 | 17% |
| 86 | Ministry of Steel | | | | | | |
| | <i>Gross</i> | 70.62 | 13.68 | 19% | 73.13 | 11.26 | 15% |
| | <i>Less: Receipts</i> | 0.00 | 0.00 | | 5.18 | 0.00 | 0% |
| | <i>Net</i> | 70.62 | 13.68 | 19% | 67.95 | 11.26 | 17% |

| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) |
|-----|---|-------------------|------------------|------------|-------------------|------------------|------------|
| | MINISTRY OF TEXTILES | 1244.82 | 845.20 | 68% | 751.48 | 410.95 | 55% |
| 87 | Ministry of Textiles | 1244.82 | 845.20 | 68% | 751.48 | 410.95 | 55% |
| | MINISTRY OF TOURISM | 90.32 | 38.50 | 43% | 89.87 | 38.40 | 43% |
| 88 | Ministry of Tourism | 90.32 | 38.50 | 43% | 89.87 | 38.40 | 43% |
| | MINISTRY OF TRIBAL AFFAIRS | 26.50 | 16.12 | 61% | 27.02 | 12.41 | 46% |
| 89 | Ministry of Tribal Affairs | 26.50 | 16.12 | 61% | 27.02 | 12.41 | 46% |
| | U.Ts WITHOUT LEGISLATURE | 5672.66 | 2952.40 | 52% | 4982.25 | 2951.73 | 59% |
| 90 | Andaman & Nicobar Islands | | | | | | |
| | <i>Gross</i> | 1894.02 | 1040.56 | 55% | 1660.38 | 904.55 | 54% |
| | <i>Less : Recoveries</i> | 99.00 | 33.61 | 34% | 119.00 | 46.97 | 39% |
| | <i>Net</i> | 1795.02 | 1006.95 | 56% | 1541.38 | 857.58 | 56% |
| 91 | Chandigarh | | | | | | |
| | <i>Gross</i> | 3237.79 | 1768.61 | 55% | 2971.47 | 1631.97 | 55% |
| | <i>Less : Recoveries</i> | 403.25 | 59.45 | 15% | 376.97 | 50.63 | 13% |
| | <i>Net</i> | 2834.54 | 1709.16 | 60% | 2594.50 | 1581.34 | 61% |
| 92 | Dadra & Nagar Haveli | | | | | | |
| | <i>Gross</i> | 171.74 | 76.74 | 45% | 157.46 | 77.36 | 49% |
| | <i>Less : Recoveries</i> | 15.90 | 1.35 | 8% | 15.90 | 3.20 | 20% |
| | <i>Net</i> | 155.84 | 75.39 | 48% | 141.56 | 74.16 | 52% |
| 93 | Daman & Diu | | | | | | |
| | <i>Gross</i> | 1090.32 | 402.06 | 37% | 1057.82 | 422.23 | 40% |
| | <i>Less : Recoveries</i> | 902.60 | 402.20 | 45% | 902.60 | 402.57 | 45% |
| | <i>Net</i> | 187.72 | -0.14 | 0% | 155.22 | 19.66 | 13% |
| 94 | Lakshadweep | | | | | | |
| | <i>Gross</i> | 729.84 | 168.33 | 23% | 644.38 | 431.24 | 67% |
| | <i>Less : Recoveries</i> | 30.30 | 7.29 | 24% | 94.79 | 12.25 | 13% |
| | <i>Net</i> | 699.54 | 161.04 | 23% | 549.59 | 418.99 | 76% |
| | MINISTRY OF URBAN DEVELOPMENT | 3423.00 | 1985.12 | 58% | 3162.69 | 1647.55 | 52% |
| 95 | Ministry of Urban Development | | | | | | |
| | <i>Gross</i> | 3688.86 | 2077.02 | 56% | 3378.59 | 1743.29 | 52% |
| | <i>Less : Recoveries</i> | 265.86 | 91.90 | 35% | 215.90 | 95.74 | 44% |
| | <i>Net</i> | 3423.00 | 1985.12 | 58% | 3162.69 | 1647.55 | 52% |
| | MINISTRY OF WATER RESOURCES, RIVER DEVELOPMENT AND GANGAREJUVENATION | 701.21 | 387.17 | 55% | 625.43 | 324.59 | 52% |
| 96 | Ministry of Water Resources, River Development and Ganga Rejuvenation | | | | | | |
| | <i>Gross</i> | 739.31 | 399.46 | 54% | 649.03 | 337.20 | 52% |
| | <i>Less : Recoveries</i> | 38.10 | 12.29 | 32% | 23.60 | 12.61 | 53% |
| | <i>Net</i> | 701.21 | 387.17 | 55% | 625.43 | 324.59 | 52% |
| | MINISTRY OF WOMEN AND CHILD DEVELOPMENT | 108.12 | 51.37 | 48% | 95.67 | 48.12 | 50% |
| 97 | Ministry of Women and Child Development | 108.12 | 51.37 | 48% | 95.67 | 48.12 | 50% |
| | MINISTRY OF YOUTH AFFAIRS & SPORTS | 192.00 | 90.00 | 47% | 151.65 | 89.67 | 59% |
| 98 | Ministry of Youth Affairs and Sports | 192.00 | 90.00 | 47% | 151.65 | 89.67 | 59% |
| | MINISTRY OF RAILWAYS | | | | | | |
| | Ministry of Railways | | | | | | |
| | <i>Gross</i> | 189270.64 | 91213.94 | 48% | 188556.71 | 81424.10 | 43% |
| | <i>Less : Receipts</i> | 189270.64 | 74757.26 | 39% | 188556.71 | 77477.16 | 41% |
| | <i>: Reserve fund</i> | 0.00 | 16456.68 | | 0.00 | 3946.94 | |
| | <i>Net</i> | 0.00 | 0.00 | | 0.00 | 0.00 | |
| | Exp. From Contingency Fund | | 2.66 | | | 180.86 | |
| | GRAND TOTAL | 1428050.45 | 705095.09 | 49% | 1312200.00 | 656728.73 | 50% |

RESORUCES TRANSFERRED TO STATE & UT GOVERNMENTS

(₹ crore)

| Sl. No. | DESCRIPTION | 2016-2017 | | | 2015-16 | | |
|---------|---|-----------|------------------------|-----|---------|------------------------|-----|
| | | BE | ACTUALS Upto 9/2016 | % | BE | ACTUALS Upto 9/2015 | % |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) |
| 1 | States' share of Taxes & Duties | 570337 | 244427 | 43% | 523958 | 224551 | 43% |
| 2 | Non-plan Grants & Loans | 118437 | 47886 | 40% | 108630 | 52992 | 49% |
| | Grants | 118356 | 47850 | 40% | 108551 | 52956 | 49% |
| | Loans | 81 | 36 | 44% | 79 | 36 | 46% |
| 3 | Central Assistance (State /UT Plans) | 241900 | 152959 | 63% | 219647 | 118119 | 54% |
| | Grants | 229400 | 141035 | 61% | 207147 | 111180 | 54% |
| | Loans | 12500 | 11924 | 95% | 12500 | 6939 | 56% |
| 4 | Total Grants & Loans (2+3) | 360337 | 200845 | 56% | 328277 | 171111 | 52% |
| | Grants | 347756 | 188885 | 54% | 315698 | 164136 | 52% |
| | Loans | 12581 | 11960 | 95% | 12579 | 6975 | 55% |
| 5 | Less : Recovery of Loans & Advances | 9473 | 5267 | 56% | 9272 | 4667 | 50% |
| 6 | Net Resources transferred to State & UT Governments (1+4-5) | 921201 | 440005 | 48% | 842963 | 390995 | 46% |
| | (i) Of Which State Govts. | 911330 | 437350 | 48% | 839317 | 389748 | 46% |
| | (ii) Of Which UT. Govts. | 9871 | 2655 | 27% | 3646 | 1247 | 34% |

DEPARTMENTAL COMMERCIAL UNDERTAKINGS

(₹ crore)

| | DESCRIPTION | 2016-2017 | | | 2015-16 | | |
|----------|---------------------------------------|-----------------|------------------------|-------------|-----------------|------------------------|-------------|
| | | BE | ACTUALS Upto 9/2016 | % | BE | ACTUALS Upto 9/2015 | % |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) |
| | General Services | | | | | | |
| | Expenditure | 15000.00 | 3766.51 | 25% | 14799.62 | 4088.23 | 28% |
| | Receipt | 15125.00 | 3845.98 | 25% | 14924.62 | 4734.77 | 32% |
| | Net- | - 125.00 | -79.47 | 64% | -125.00 | -646.54 | 517% |
| 1 | Canteen Stores Department | | | | | | |
| | Expenditure | 15000.00 | 3766.51 | 25% | 14799.62 | 4088.23 | 28% |
| | Receipts | 15125.00 | 3845.98 | 25% | 14924.62 | 4734.77 | 32% |
| | Net- | - 125.00 | -79.47 | 64% | -125.00 | -646.54 | 517% |
| | Economic Services | | | | | | |
| | Expenditure | 28274.85 | 13944.75 | 49% | 24001.69 | 11514.27 | 48% |
| | Receipts | 20518.13 | 3029.48 | 15% | 18067.28 | 4116.79 | 23% |
| | Net | 7756.72 | 10915.27 | 141% | 5934.41 | 7397.48 | 125% |
| 2 | Delhi Milk Scheme | | | | | | |
| | Expenditure | 529.00 | 181.39 | 34% | 550.73 | 183.15 | 33% |
| | Receipts | 550.00 | 203.12 | 37% | 550.73 | 203.20 | 37% |
| | Net- | - 21.00 | -21.73 | 103% | 0.00 | -20.05 | |
| 3 | Opium and Alkaloid Factories | | | | | | |
| | Expenditure | 261.00 | 45.15 | 17% | 284.82 | 128.91 | 45% |
| | Receipts | 312.70 | 66.94 | 21% | 400.43 | 134.77 | 34% |
| | Net- | - 51.70 | -21.79 | 42% | -115.61 | -5.86 | 5% |
| 4 | Badarpur Thermal Power Station | | | | | | |
| | Expenditure | 0.10 | 0.00 | 0% | 1.00 | 0.00 | 0% |
| | Receipts | 98.28 | 0.00 | 0% | 208.57 | 0.00 | 0% |
| | Net- | - 98.18 | 0.00 | 0% | -207.57 | 0.00 | 0% |
| 5 | Fuel Fabrication Facilities | | | | | | |
| | Expenditure | 1874.55 | 966.83 | 52% | 1436.61 | 716.09 | 50% |
| | Receipts | 2680.10 | 520.17 | 19% | 2593.03 | 641.91 | 25% |
| | Net- | - 805.55 | 446.66 | -55% | -1156.42 | 74.18 | -6% |
| 6 | Fuel Inventory | | | | | | |
| | Expenditure | 3117.62 | 1314.52 | 42% | 2814.65 | 893.30 | 32% |
| | Receipts | 2800.00 | 0.00 | 0% | 2027.65 | 729.27 | 36% |
| | Net | 317.62 | 1314.52 | 414% | 787.00 | 164.03 | 21% |
| 7 | Lighthouses & Lightships | | | | | | |
| | Expenditure | 250.00 | 39.38 | 16% | 211.92 | 125.40 | 59% |
| | Receipts | 250.00 | 150.52 | 60% | 250.00 | 130.95 | 52% |
| | Net | 0.00 | -111.14 | | -38.08 | -5.55 | 15% |
| 8 | Postal Services | | | | | | |
| | Expenditure | 22242.58 | 11397.48 | 51% | 18701.96 | 9467.42 | 51% |
| | Receipts | 13827.05 | 2088.73 | 15% | 12036.87 | 2276.69 | 19% |
| | Net | 8415.53 | 9308.75 | 111% | 6665.09 | 7190.73 | 108% |
| | Total Expenditure | 43274.85 | 17711.26 | 41% | 38801.31 | 15602.50 | 40% |
| | Total Receipts | 35643.13 | 6875.46 | 19% | 32991.90 | 8851.56 | 27% |
| | Net | 7631.72 | 10835.80 | 142% | 5809.41 | 6750.94 | 116% |