



**GOVERNMENT OF INDIA**

**Statement on Quarterly Review of the  
trends in receipts and expenditure  
in relation to the budget at the  
end of the first quarter of  
financial year  
2015-2016**

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

**Ministry of Finance**

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

### **Macroeconomic Backdrop**

The growth rate of the Indian economy had shown a pick-up in the year 2014-15, with the growth rate of GDP at constant (2011-12) market prices increasing to 7.3 per cent (provisional estimates) as against 6.9 per cent in 2013-14. During the first quarter (April-June) of 2015-16, the growth rate was 7.0 per cent as against 6.7 per cent in the corresponding quarter of 2014-15. The first quarter of 2015-16 witnessed a growth of 1.9 per cent in agriculture and allied sectors, 6.5 per cent in the industry sector and 8.9 per cent in the services sector, compared to 2.6 per cent, 7.7 per cent and 8.7 per cent respectively for these sectors in the first quarter of 2014-15.

Based on the Wholesale Price Index (WPI), the average inflation was much lower during 2014-15 at 2.0 per cent, as opposed to 6.0 per cent in 2013-14. During the first quarter of 2015-16, the WPI inflation was (-) 2.3 per cent as compared to 5.8 per cent during the corresponding quarter of 2014-15. Inflation as per the Consumer Price Index (CPI New Series-Combined) during the first quarter of 2015-16 was 5.1 per cent, as compared to 7.8 per cent during the corresponding quarter of 2014-15.

The trade deficit for 2014-15 was US\$ 138.0 billion as against US\$ 135.8 billion in 2013-14. During the first quarter of 2015-16, exports were US\$ 66.8 billion; imports were US\$ 99.1 billion and the trade deficit was US\$ 32.2 billion, as compared to US\$ 79.9 billion, US\$ 113.2 billion and US\$ 33.3 billion respectively in the first quarter of 2014-15.

During the first quarter of 2015-16, the net invisibles balance (invisible receipts minus invisible payments) was US\$ 28.0 billion as compared to US\$ 26.7 billion in the corresponding quarter of 2014-15. The current account deficit decreased to US\$ 6.2 billion in the first quarter of 2015-16, as compared to US\$ 7.9 billion in the corresponding quarter of 2014-15. The current account deficit, expressed as a percentage of GDP, declined from 1.6 per cent in the first quarter of 2014-15 to 1.2 per cent in the first quarter of 2015-16.

The net capital inflows (including errors and omissions) were US\$ 17.6 billion in the first quarter of 2015-16 as compared to US\$ 19.0 billion in the corresponding quarter of 2014-15. Net FDI flows were higher at US\$ 10.2 billion during the first quarter of 2015-16 as against US\$ 7.9 billion in the same quarter of 2014-15. Net FII flows stood lower at US\$ (-) 2.7 billion in the first quarter of 2015-16 vis-à-vis US\$ 12.5 billion in the corresponding quarter of 2014-15.

India's foreign exchange reserves increased to US\$ 356.0 billion at end-June 2015 from a level of US\$ 341.6 billion at end-March 2015. The monthly average exchange rate of the Rupee (RBI's reference rate) depreciated from ₹62.45 per US dollar in March 2015 to ₹63.86 per US dollar in June 2015. The annual average exchange rate of the Rupee was ₹61.14 per US dollar in 2014-15 as compared to ₹60.51 per US\$ in 2013-14.

### **Review of Trends in Receipts and Expenditure during April-June 2015**

14th Finance Commission (FFC) Award has been one of the themes of the budget 2015-16. As the first year of the 14th Finance Commission Award period, with higher devolution of taxes to States, Budget 2015-16 was presented with lower tax resources at the disposal of the Centre. However, the budget size marked an increase of 8.1 per cent over 2014-15 (prov.). Government approach of progressively bringing down the deficit has been retained in the Budget 2015-16 despite resource constraints following changes in the revenue sharing ratio.

The positive indications emanating from the Government's commitment to reforms, favorable situation on account of oil prices and benign inflationary outlook etc. along with pro-active policy decisions of the

Government with firm commitment in the policy of fiscal rectitude provided an opportunity to improve the year-end performance in 2014-15. As committed by Government there was a marked improvement in fiscal situation. As per provisional accounts released by Controller General of Accounts (CGA) for 2014-15, the fiscal deficit has been contained at 4.0 per cent of GDP against the budgeted target of 4.1 per cent of GDP.

The General budget 2015-16 re-affirms Government commitment to carry the process of fiscal consolidation to its logical end. In the fiscal policy of 2015-16, fiscal deficit and revenue deficit has been budgeted at ₹ 5,55,649 crore (3.9 per cent of GDP) and ₹ 3,94,472 crore (2.8 percent of GDP) respectively. Effective revenue deficit, which represents the imbalance in revenue account after netting grants used for creation of capital assets has been estimated at ₹ 2,83,921 crore (2.0 per cent of GDP). In BE 2015-16 gross tax revenues have been estimated with growth of 16.4 per cent over gross tax revenue receipts in 2014-15, which implies tax-GDP ratio of 10.3 per cent. An overall expenditure growth of 8.1 per cent over expenditure in 2014-15 has been estimated, with a growth of 10.1 per cent in non-plan expenditure and 2.6 per cent in plan expenditure.

During April-June, 2015 gross tax revenues (₹ 2,15,113 crore) registered a growth of about 17.5 per cent, whereas, revenue receipts (net to the centre) (₹ 1,41,204 crore) grew by about 23 per cent over the respective receipts during corresponding period of previous financial year. The overall growth in net tax revenue (₹ 1,01,685 crore) was marginal (2.6 per cent), while, Non-tax revenues (₹ 39,519 crore) grew by about 158 per cent. Non-debt capital receipts (₹ 3,094 crore) also registered increase of ₹ 1,777 crore over COPPY, however, as a percentage of BE, it was only 3.9 per cent.

On expenditure side, at the end of June, 2015, total expenditure (₹ 4,30,993 crore) was 24.2 per cent of BE, higher than 23.2 per cent of BE during COPPY. Non-plan expenditure (₹ 3,16,031 crore) as a percentage of BE was 24.1 per cent, marginally lower than 24.7 per cent of BE in April-June, 2014, however, in absolute terms, it increased by ₹ 14,234 crore. Plan expenditure (₹ 1,14,962 crore) was 24.7 per cent of BE, higher than 19.4 per cent of BE during COPPY. During April-June, 2015, receipts were sufficient to cover only about 33 per cent of the expenditure resulting in fiscal deficit of ₹ 2,86,695 crore. Compared to corresponding figure of the previous year (₹ 2,97,859 crore) fiscal deficit was lower by ₹ 11,164 crore. In terms of GDP, fiscal deficit upto June, 2015 was about 2 per cent of GDP (COPPY 2.4 per cent).

Trends in receipts and expenditure at the end of the first quarter of financial year 2015-16 (April-June, 2015) are summarized in Table-1 below. The figures therein are unaudited and may undergo revision subsequent to audit. The receipts and recoveries, wherever directly linked to expenditure, have been netted out. Further, figures for 2014-15 wherever they appear in this report are provisional and unaudited.

**Table-1**  
**Key Fiscal Aggregates**

S.No.	Particulars	(₹ crores)			(Percentage)		
		B.E	ACTUALS		Percentage to BE		
			Up to 06/2015	COPPY	Up to 06/2015	COPPY	5 years moving average
	1	2	3	4	5	6	7
1	<b>Revenue Receipts</b>	<b>1141575</b>	<b>141204</b>	<b>114427</b>	<b>12.4%</b>	<b>9.6%</b>	<b>14.8%</b>
2	Tax Revenue (Net)	919842	101685	99087	11.1%	10.1%	12.6%
3	Non-Tax Revenue	221733	39519	15340	17.8%	7.2%	22.5%
4	<b>Capital Receipts (5+6+7)</b>	<b>635902</b>	<b>289789</b>	<b>299176</b>	<b>45.6%</b>	<b>49.4%</b>	<b>34.8%</b>
	<b>Non Debt Capital Receipts</b>	<b>80253</b>	<b>3094</b>	<b>1317</b>	<b>3.9%</b>	<b>1.8%</b>	<b>5.9%</b>
5	Recovery of Loans	10753	1386	1208	12.9%	11.5%	20.1%

S.No.	Particulars	(₹ crores)			(Percentage)		
		B.E	ACTUALS		Percentage to BE		
		2015-16	Up to	COPPY	Up to	COPPY	5 years
			06/2015		06/2015		moving average
	1	2	3	4	5	6	7
6	Other Receipts^	69500	1708	109	2.5%	0.2%	2.3%
7	<b>Borrowings and other liabilities</b>	<b>555649</b>	<b>286695</b>	<b>297859</b>	<b>51.6%</b>	<b>56.1%</b>	<b>38.3%</b>
8	<b>Total Receipts (1+4)</b>	<b>1777477</b>	<b>430993</b>	<b>413603</b>	<b>24.2%</b>	<b>23.0%</b>	<b>21.9%</b>
9	<b>Non-Plan Expenditure</b>	<b>1312200</b>	<b>316031</b>	<b>301797</b>	<b>24.1%</b>	<b>24.7%</b>	<b>22.9%</b>
10	On Revenue Account	1206027	288473	274529	23.9%	24.6%	22.6%
11	of which Interest Payments	456145	95493	90694	20.9%	21.2%	18.3%
12	On Capital Account	106173	27558	27268	26.0%	25.9%	26.3%
13	<b>Plan Expenditure</b>	<b>465277</b>	<b>114962</b>	<b>111806</b>	<b>24.7%</b>	<b>19.4%</b>	<b>19.9%</b>
14	On Revenue Account	330020	83911	89256	25.4%	19.7%	20.5%
15	On Capital Account	135257	31051	22550	23.0%	18.6%	17.0%
16	<b>Total Expenditure (9+13)</b>	<b>1777477</b>	<b>430993</b>	<b>413603</b>	<b>24.2%</b>	<b>23.0%</b>	<b>21.9%</b>
17	Revenue Expenditure (10+14)	1536047	372384	363785	24.2%	23.2%	21.9%
18	Of which Grants for creation of Capital Assets	110551	35159	32274	31.8%	19.2%	
19	Capital Expenditure (12+15)	241430	58609	49818	24.3%	22.0%	21.8%
20	<b>Revenue Deficit (17-1)</b>	<b>394472</b>	<b>231180</b>	<b>249358</b>	<b>58.6%</b>	<b>65.9%</b>	<b>42.5%</b>
21	<b>Effective Revenue Deficit (20-18)#</b>	<b>283921</b>	<b>196021</b>	<b>217084</b>	<b>69.0%</b>	<b>103.3%</b>	
22	<b>Fiscal Deficit {16 -(1+5+6)}</b>	<b>555649</b>	<b>286695</b>	<b>297859</b>	<b>51.6%</b>	<b>56.1%</b>	<b>38.3%</b>
23	<b>Primary Deficit (22 - 11)</b>	<b>99504</b>	<b>191202</b>	<b>207165</b>	<b>192.2%</b>	<b>198.9%</b>	<b>92.1%</b>

Notes: 1. The figures of Railways have been netted as in Budget Estimates.  
2. COPPY – Corresponding Period of Previous Year.  
3. # Excluding Grants for creation of Capital Assets.  
4. ^Other receipts primarily include receipts from disinvestment.

## Receipts

### Revenue receipts

Revenue receipts (tax revenue net to centre and non-tax revenue) have been estimated at ₹ 11,41,575 crore in BE 2015-16 reflecting a growth of 3.8 per cent over revenue receipts of ₹ 10,99,442 crore in 2014-15. Revenue receipts up to June, 2015 were ₹ 1,41,204 crore (12.4 per cent of BE), a growth of 23.4 per cent over ₹ 1,14,427 crore during April-June, 2014. At this level, total revenue receipts were 12.4 per cent of BE 2015-16 which is higher as compared to 9.6 per cent of BE during COPPY, however, less than five years moving average of 14.8 per cent of BE. Growth in indirect tax receipts and non-tax revenues is the factor behind overall growth in revenue receipts when compared to corresponding quarter of the previous financial year.

Trend of total revenue receipts at the end of the first quarter of financial year as percentage of BE and percentage to GDP during last five years is shown in table 2 below.

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

(₹ crore)

At the end of first Quarter (April-June)					
RREVENUE RECEIPTS	2011-12	2012-13	2013-14	2014-15	2015-16
Tax Revenue (Net)	78699	104505	101910	99087	101685
Non-Tax Revenue	12221	14215	15324	15340	39519
<b>Total</b>	<b>90920</b>	<b>118720</b>	<b>117234</b>	<b>114427</b>	<b>141204</b>
BE for the year	789892	935685	1056331	1189763	1141575
<b>Percentage of BE</b>	<b>11.5</b>	<b>12.7</b>	<b>11.0</b>	<b>9.6</b>	<b>12.4</b>
<b>Percentage of GDP</b>	<b>1.0</b>	<b>1.2</b>	<b>1.0</b>	<b>0.9</b>	<b>1.0</b>

*\$ GDP as per current prices 2011-12 series.*

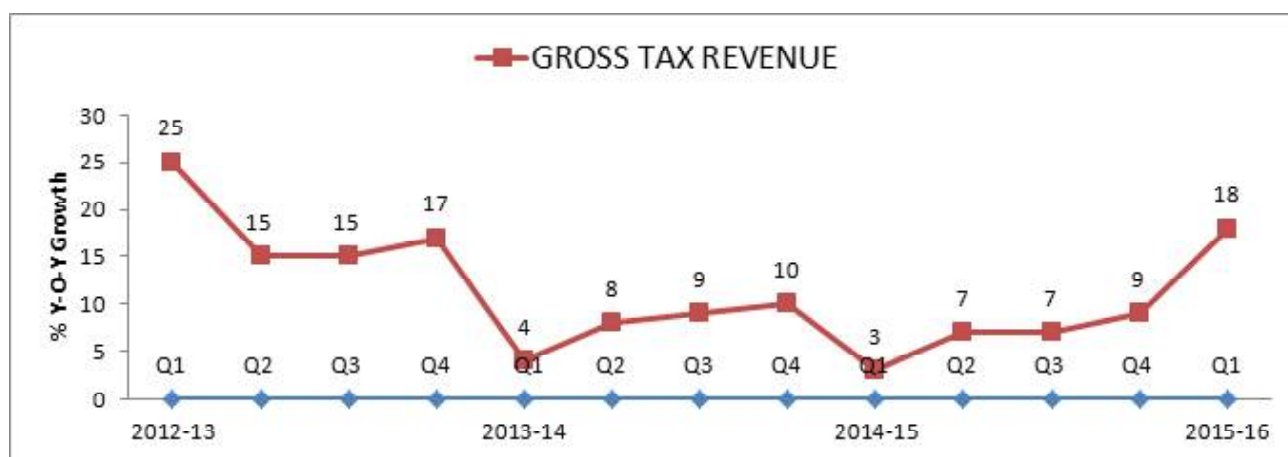
The detailed analysis of various components of tax revenues is given in the following section :

### Gross Tax Revenue:

Gross tax revenue receipts have been estimated at ₹ 14,49,491 crore in BE 2015-16 reflecting a growth of 16.4 per cent over gross tax revenue receipts of ₹ 12,45,037 crore in 2014-15. Gross tax revenue receipts during April - June, 2015 were ₹ 2,15,113 crore which were 14.8 per cent of BE and reflected a growth of 17.5 per cent over the receipts of ₹ 1,83,028 crore during corresponding period of previous financial year.

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

**Chart-1**



*@for graphical presentation, numbers are rounded off*

Component wise details of gross tax revenue receipts at the end of the first quarter of 2015-16 in comparison to the corresponding period of 2014-15 are shown in table 3 below.

**Table 3**  
**Gross Tax Revenue at the end of the first quarter (April-June)**

(₹ crore)

	2015-2016				2014-15		
	B.E.	Actuals upto June 2015	% of B.E.	% growth over Apr - June 2014	B.E.	Actuals upto June 2014	% of B.E.
1. Corporation Tax	470628.00	52055.05	11.1%	3.2%	451005.00	50446.57	11.2%
2. Taxes on income	327367.00	46644.59	14.2%	-2.4%	284266.00	47771.86	16.8%
3. Wealth Tax	0.00	43.60		-18.0%	950.00	53.21	5.60 %
4. Customs	208336.00	47156.97	22.6%	22.0%	201819.00	38649.27	19.0%
5. Union Excise Duties	229808.54	37544.59	16.3%	104.0%	207110.00	18402.62	8.9%
6. Service Tax	209774.00	30412.82	14.5%	14.2%	215973.00	26627.89	12.3%
7. Other taxes	3577.02	1255.41	35.1%	16.6%	3401.41	1076.46	31.6%
<b>Gross Tax revenue receipts</b>	<b>1449490.56</b>	<b>215113.03</b>	<b>14.8%</b>	<b>17.5%</b>	<b>1364524.41</b>	<b>183027.88</b>	<b>13.4%</b>

### Direct Taxes

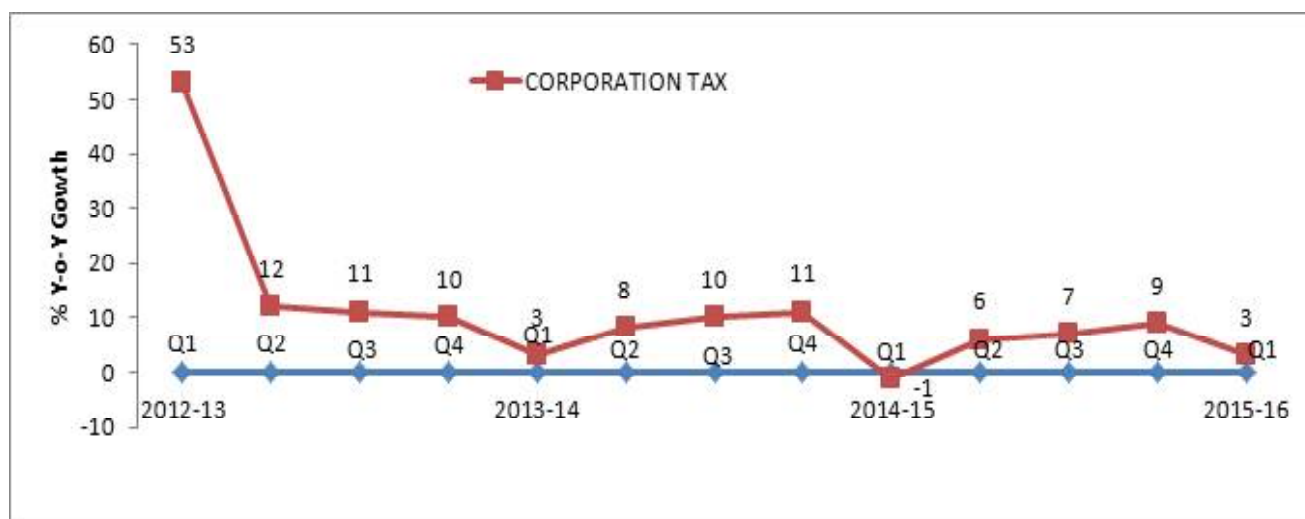
Gross direct tax receipts during April-June 2015 were ₹ 98,726 crore accounting for 12.4 per cent of BE and marginally (0.5 per cent) higher than receipts of ₹ 98,260 crore during corresponding period of the previous financial year. Receipts under two major components of direct taxes viz. Corporation tax and Taxes on Income other than Corporation tax, during April-June 2015 were ₹ 98,670 crore. At the end of first quarter of the financial year, growth in direct taxes was lower than growth in indirect taxes when compared to corresponding quarter of 2014-15.

### Corporation Tax:

Corporation tax continued to be the largest component of total tax revenue with estimation at ₹ 4,70,628 crore in BE 2015-16 and it reflects a growth of 9.7 per cent over the actual receipts from this component of tax revenues during 2014-15. During April-June, 2015, receipts under this component were ₹ 52,055 crore which was 11.1 per cent of BE and 3.2 per cent higher than the receipts of ₹ 50,447 crore during COPPY.

Chart-2 below shows trend of year-on-year quarterly growth in receipts from corporation tax during last three financial years.

**Chart-2**



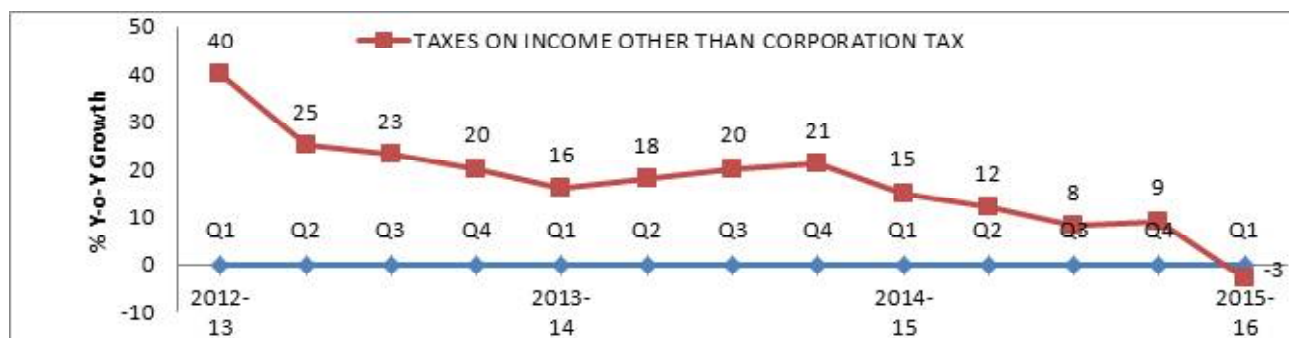
@for graphical presentation, numbers are rounded off

## Taxes on Income other than Corporation Tax

In BE 2015-16, receipts under this component of direct taxes were estimated at ₹ 3,20,836 crore reflecting a growth of 24.2 per cent over the actual receipts during 2014.15. Receipts of ₹ 45,070 crore during April-June, 2015 were 14.0 per cent of BE and 2.9 per cent lower than receipts of ₹ 46,398 crore during corresponding period of previous financial year.

Trend of year-on-year quarterly growth in the receipts from taxes on income other than Corporation tax during last three financial years is depicted in the Chart-3 below.

**Chart-3**



@ for graphical presentation, numbers are rounded off

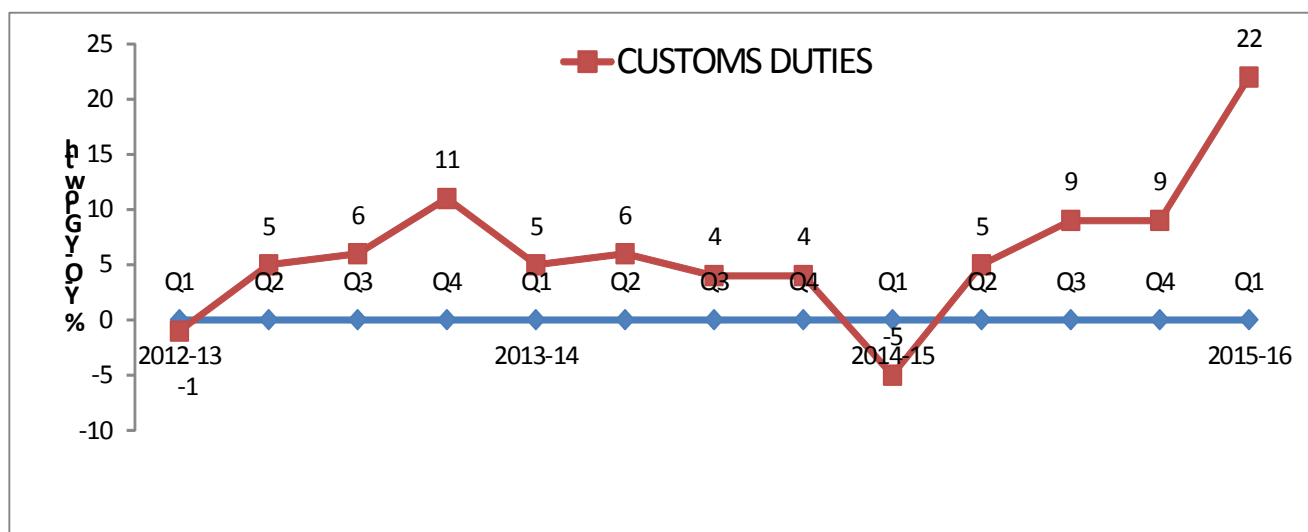
## Indirect Taxes

Gross indirect tax receipts (including taxes of UTs) were estimated at ₹ 6,51,496 crore in BE 2015-16. Receipts during April-June, 2015 were ₹ 1,16,387 crore which was 17.9 per cent of BE and shows increase of 37.3 per cent over the receipts during April-June, 2014. At the end of the first quarter, growth in receipts from Union Excise Duties (104 per cent) was higher than growth in other two major components viz. Customs and Service tax over the receipts during COPPY. Growth in indirect taxes is the main reason behind growth in overall tax revenue over corresponding period of 2014-15.

## Customs:

In 2015-16, receipts from Customs have been budgeted at ₹ 2,08,336 crore reflecting a growth of 10.8 per cent over receipts of ₹ 1,88,013 crore during 2014-15. Against this target, receipts from Customs to the tune of ₹ 47,157 crore during April-June, 2015 were 22.6 per cent of BE and 22.0 per cent higher than receipts during corresponding period of previous financial year. Trend of the year on year quarterly growth in the receipts from Customs duties during last three years is shown in chart 4 below.

**Chart-4**



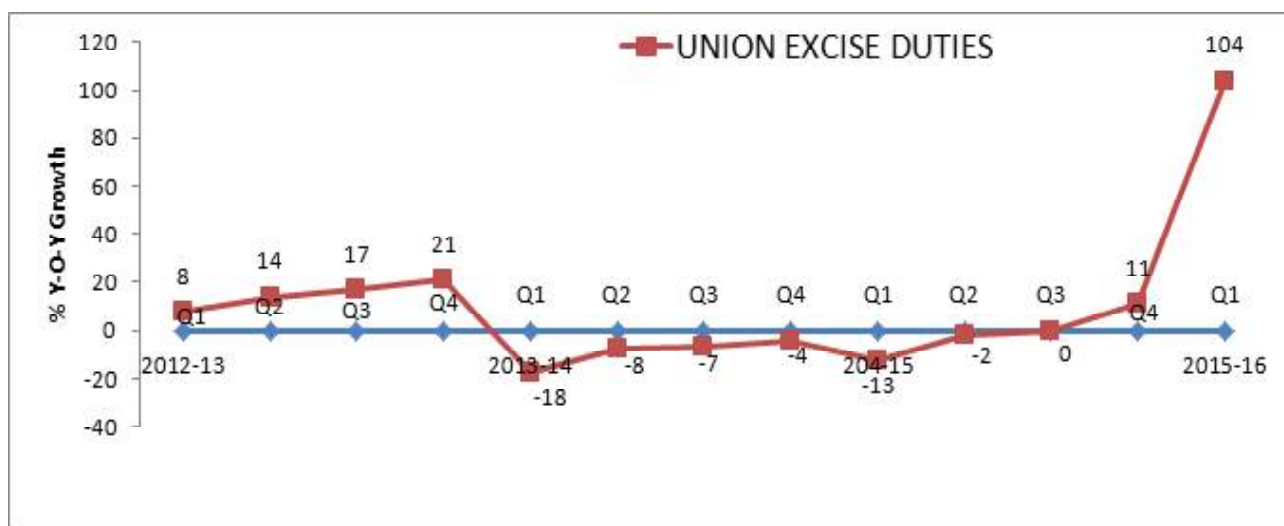
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## Union Excise Duties:

BE 2015-16 for Union Excise Duties is ₹ 2,29,809 crore reflecting a growth of 21.6 per cent over receipts of ₹ 1,89,040 crore during 2014-15. During April-June, 2015, the receipts under this component amounting to ₹ 37,545 crore were 16.3 per cent of BE and 104 per cent higher than the receipts of ₹ 18,403 crore during corresponding period of previous financial year. Trend of the year on year quarterly growth in the receipts from Union Excise Duties during last three financial years is shown in chart 5 below.

**Chart-5**

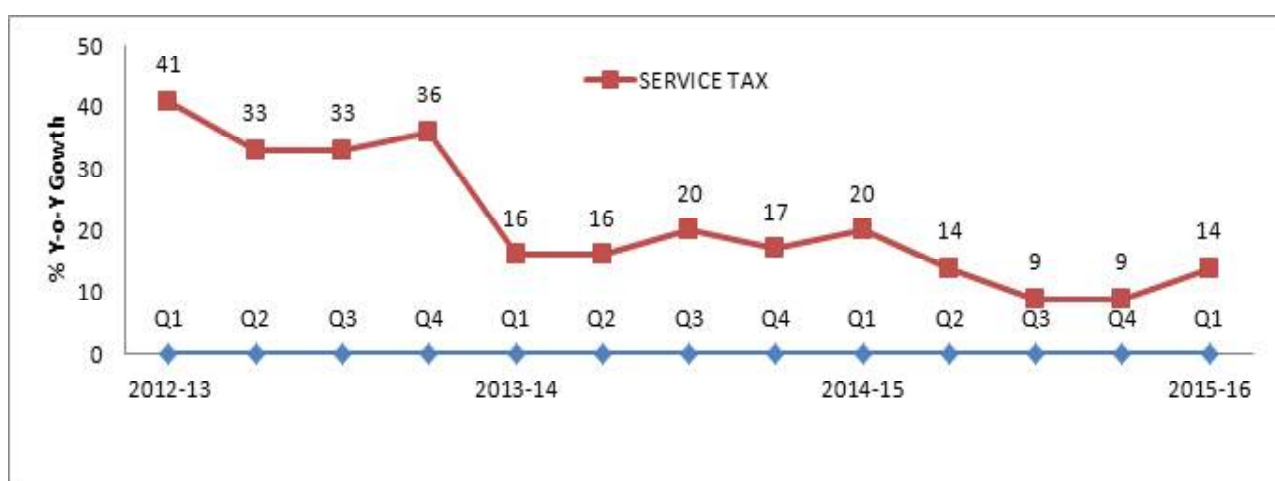


*@for graphical presentation, numbers are rounded off*

## Service Tax:

In 2015-16, receipts from Service tax have been budgeted at ₹ 2,09,774 crore reflecting a growth of 24.9 per cent over receipts of ₹ 1,67,990 crore during 2014-15. Receipts of ₹ 30,413 crore during April-June, 2015 were 14.5 per cent of BE which registered a growth of 14.2 per cent over the receipts of ₹ 26,628 crore during the COPPY. Trend of year on year quarterly growth in receipts from Service tax for last three financial years is depicted in chart 6 below.

**Chart-6**



*@for graphical presentation, numbers are rounded off*

## Non Tax Revenues

Non-tax revenues were estimated at ₹ 2,21,733 crore in BE 2015-16 with a growth of 12.6 per cent over Non-tax revenue receipts of ₹ 1,96,959 crore in 2014-15. Receipts from Non tax revenues at the end of first quarter (April-June) of 2015-16 were ₹ 39,519 crore which accounted for 17.8 per cent of BE and

higher as compared to 7.2 per cent of BE realised during April-June 2014. Five years moving average for Non-tax revenues is 22.5 per cent of BE.

### Non-debt Capital Receipts:

Non-debt capital receipts primarily include disinvestment receipts and recovery of loans. During April-June 2015, receipts from recoveries of loans were ₹ 1,386 crore against the BE of ₹ 10,753 crore. This was 12.9 per cent of the BE higher as compared to 11.5 per cent of BE during COPPY. Receipts from disinvestment, during April- June, 2015 were only ₹ 1,708 crore against the BE of ₹ 69,500 crore. During COPPY, receipts under this head were only ₹ 109 crore.

### Expenditure

Total expenditure in BE 2015-16 has been estimated at ₹ 17, 77,477 crore which amounts to 12.6 per cent of GDP and a growth of 8.1 per cent over expenditure of ₹ 16,44,761 crore in 2014-15. The expenditure during April-June 2015, was ₹ 4,30,993 crore accounting for 24.2 per cent of BE, higher as compared to 23.0 per cent of BE during COPPY and five years moving average (21.9 per cent of BE).

B.E. 2015-16 for revenue expenditure is ₹ 15,36,047 crore which is 10.9 per cent of GDP and up by 5.4 per cent over revenue expenditure of ₹ 14,57,748 crore in 2014-15. During April-June, 2015, expenditure on revenue account was ₹ 3,72,384 crore which was 24.2 per cent of BE and higher as compared to 23.2 per cent of BE during April-June 2014. Five years moving average in respect of revenue expenditure for April-June period is 21.9 per cent of BE.

Capital expenditure for F.Y. 2015-16 has been budgeted at ₹ 2,41,430 crore with a growth of 29.1 per cent over capital expenditure of ₹ 1,87,013 crore in 2014-15. During April-June, 2015, capital expenditure at ₹ 58,609 crore was 24.3 per cent of BE which is higher as compared to 22.0 per cent of BE during COPPY and also five years moving average (21.8 per cent of BE).

Trend of total expenditure (at the end of the first quarter) as percentage of BE and GDP during last five financial years is shown in the table 4 below:

**Table 4**  
**Total Expenditure**

(₹ crore)					
At the end of the first quarter (April-June)					
TOTAL EXPENDITURE	2011-12	2012-13	2013-14	2014-15	2015-16
Revenue Expenditure	225541	271432	327709	363785	372384
Capital Expenditure	35676	40150	54520	49818	58609
<b>Total</b>	<b>261217</b>	<b>311582</b>	<b>382229</b>	<b>413603</b>	<b>430993</b>
BE for the year	1257729	1490925	1665297	1794892	1777477
<b>Percentage of BE</b>	<b>20.8</b>	<b>20.9</b>	<b>22.9</b>	<b>23.0</b>	<b>24.2</b>
<b>Percentage of GDP</b>	<b>2.9</b>	<b>3.1</b>	<b>3.4</b>	<b>3.3</b>	<b>3.1</b>

*\$ GDP as per current prices 2011-12 series.*

### Plan Expenditure

Plan Expenditure in BE 2015-16 has been estimated at ₹ 4,65,277 crore reflecting a growth of 2.6 per cent over plan expenditure of ₹ 4,53,621 crore in 2014-15. Expenditure of ₹ 1,14,962 crore during April-June, 2015 accounted for 24.7 per cent of BE, which was higher as compared to 19.4 per cent of BE during

COPPY as well as 19.9 per cent of BE for five years moving average, Plan expenditure at this level is 2.8 per cent higher than plan expenditure for corresponding period of previous financial year.

Trend of plan expenditure (at the end of the first quarter) as percentage of BE and GDP during last five financial years is shown in table 5 below:

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

(₹ crore)

At the end of first quarter (April-June)					
PLAN EXPENDITURE	2011-12	2012-13	2013-14	2014-15	2015-16
On Revenue Account	73389	71558	94153	89256	83911
On Capital Account	10735	14663	20679	22550	31051
Total	84124	86221	114832	111806	114962
BE for the year	441547	521025	555322	575000	465277
Percentage of BE	19.1	16.5	20.7	19.4	24.7
Percentage of GDP	0.9	0.9	1.0	0.9	0.8

*\$ GDP as per current prices 2011-12 series.*

### Non Plan Expenditure

In B.E. 2015-16, Non-plan expenditure has been estimated at ₹ 13,12,200 crore which amounts to 73.8 per cent of total expenditure for the year and reflects a growth of 10.2 per cent over expenditure of ₹11,91,140 crore in 2014-15. Non-plan expenditure at the end of first quarter of 2015-16 was ₹ 3,16,031 crore, which accounted for 24.1 per cent of BE, marginally lower as compared to 24.7 per cent of BE during COPPY and higher than five years moving average (22.9 per cent of BE). This registered a growth of 4.7 per cent over corresponding period of 2014-15.

In BE 2015-16, ₹ 11,27,411 crore (85.9 per cent of total non-plan expenditure) has been budgeted for Interest Payments, Defence, Pension, Major Subsidies and Grants & Loans to States/UTs. During April-June, 2015, expenditure against these components of Non-plan expenditure was as below-

(₹ in crore)

Item of Expenditure	BE 2015-16	Exp. upto June 2015	COPPY	Increase (+) / Decrease (-)
Interest Payments	456145	95493	90694	4799
Defence	246727	53419	49351	4068
Major Subsidies	227388	60301	81443	-21142
Pension	88521	30458	22449	8009
Gants & Loans to State/UTs	108630	22650	5501	17149

Outgo on major subsidies was lower as compared to COPPY, mainly due to decrease in outgo on Petroleum subsidy.

Trend of non-plan expenditure (at the end of the first quarter) as percentage of BE and GDP during last five financial years is shown in the table 6 below:

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

(₹ crore)

At the end of the first quarter (April-June)					
NON-PLAN EXPENDITURE	2011-12	2012-13	2013-14	2014-15	2015-16
On Revenue Account	152152	199874	233556	274529	288473
Of which Interest Payments	50187	60630	61481	90694	95493
On Capital Account	24941	25487	33841	27268	27558
Total	177093	225361	267397	301797	316031
BE for the year	816182	969900	1109975	1219892	1312200
<b>Percentage of BE</b>	<b>21.7</b>	<b>23.2</b>	<b>24.1</b>	<b>24.7</b>	<b>24.1</b>
<b>Percentage of GDP</b>	<b>2.0</b>	<b>2.3</b>	<b>2.4</b>	<b>2.4</b>	<b>2.2</b>

\$ GDP as per current prices 2011-12 series.

#### Resources transferred to States/UTs:

Against the BE of ₹ 8,42,963 crore for net transfer to State and UT Governments in 2015-16, the actual resources transferred up to June, 2015 were ₹ 1,98,188 crore (23.5 per cent of BE) which reflected a growth of 23.8 per cent over net resources of ₹ 1,60,028 crore transferred during corresponding period of the previous financial year. ₹ 1,97,582 crore have been transferred to State Governments and ₹ 606 crore have been transferred to UT Governments. The constituents of resources transferred to States/UT governments are; taxes & Duties (₹ 1,12,273 crore), Grants (₹ 83,174 crore) and Loans (net) (₹ 2,741 crores).

#### Deficit

Fiscal deficit for the year 2015-16 has been estimated at ₹ 5, 55,649 crore which is 3.9 per cent of GDP. For the period April-June, 2015, fiscal deficit at ₹ 2,86,695 crore was 51.6 per cent of BE, which was lower as compared to 56.1 per cent of BE during previous financial year. Five years moving average for fiscal deficit at the end of the first quarter is 38.3 per cent.

Revenue deficit has been estimated at ₹ 3, 94,472 crore in BE 2015-16 which is 2.8 per cent of GDP. During the period April-June, 2015, revenue deficit was ₹ 2,31,180 crore which accounted for 58.6 per cent of BE, lower as compared to 65.9 per cent of BE in April-June 2014, but, higher than five years moving average (42.5 per cent).

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

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

(₹ crore)

At the end of the first quarter (April-June)					
	2011-12	2012-13	2013-14	2014-15	2015-16
Revenue Deficit (actuals)	134621	152712	210475	249358	231180
Revenue Deficit (BE)	307270	350424	379838	378348	394472
<b>Percentage of BE</b>	<b>43.8</b>	<b>43.6</b>	<b>55.4</b>	<b>65.9</b>	<b>58.6</b>
<b>Percentage of GDP</b>	<b>1.5</b>	<b>1.5</b>	<b>1.9</b>	<b>2.0</b>	<b>1.6</b>
Fiscal Deficit (Actuals)	162653	190460	262823	297859	286695
Fiscal Deficit (BE)	412817	513590	542499	531177	555649
<b>Percentage of BE</b>	<b>39.4</b>	<b>37.1</b>	<b>48.4</b>	<b>56.1</b>	<b>51.6</b>
<b>Percentage of GDP</b>	<b>1.8</b>	<b>1.9</b>	<b>2.3</b>	<b>2.4</b>	<b>2.0</b>
Primary Deficit (Actuals)	112466	129830	201342	207165	191202
Primary Deficit (BE)	144831	193831	171814	104166	99504
<b>Percentage of BE</b>	<b>77.7</b>	<b>67.0</b>	<b>117.2</b>	<b>198.9</b>	<b>192.2</b>
<b>Percentage of GDP</b>	<b>1.3</b>	<b>1.3</b>	<b>1.8</b>	<b>1.7</b>	<b>1.4</b>

\$ GDP as per current prices 2011-12 series.

### Financing of deficit:

The fiscal deficit of ₹ 2,86,695 crore on Consolidated Fund of India was financed by raising Internal Debt of ₹ 1,52,555 crore, External debt of ₹ 2,130 crore, ₹ 21,932 crore from Public Account and Disinvestment/Cash draw down of ₹ 1,10,078 crore.

Gross and net market borrowings up to the end of the first quarter of 2015-16 amounted to ₹ 1, 80,000 crore and ₹ 1,07,925 crore respectively, accounting for 30.4 per cent and 51.9 per cent of the Budget Estimate under market borrowings for the year. During the corresponding period of the previous financial year, gross and net borrowings accounted for 33.2 per cent and 53.8 per cent respectively of the total borrowings for the year. The weighted average maturity of dated securities issued by the end of the first quarter of the fiscal year 2015-16 (April-June) at 15.19 years was higher than 14.13 years during the corresponding period of the previous financial year. The weighted average yield of dated securities issued by the end of the first quarter of the fiscal year 2015-16 at 7.92 per cent was lower than 8.92 per cent at the end of corresponding quarter of previous financial year. Details of financing the deficit for the period April-June 2015 are shown in Table 8 below.

**Table-8**  
**Financing of Deficit**

	April - June 2015	April - June 2014
Fiscal Deficit	286695	297859
Sources of Financing		
1. Internal Debt	152555	169205
(a) Market Loans & Short Term Borrowings	171348	170648
(b) Treasury Bills (14 days )	-16121	-1694
(c) Compensation and Other Bonds	-451	-47
(d) WMA	0	
(e) Others	-2221	298
2. External Assistance including Revolving fund	2130	586
3. Cash Draw Down Decrease(+)/Increase(-)	7510	76553
4. Investment of Surplus Cash(-) / disinvestments(+)	102568	31715
5. Borrowings(-)/Surplus(+) on Public Account*	21932	19800

\* Includes Suspense & Remittances.

### Cash Management

Government began the year 2015-16 with an investment surplus of ₹ 1,07,183 crore and cash balance of ₹ 100 crore. The first quarter of the financial year 2015-16 ended with a cash balance of ₹ 100 crore and Investment surplus of ₹ 1,02,568 crore.

### National Small Savings Fund:

Net accretion under National Small Savings Fund (NSSF) at the end of the first quarter of F.Y. 2015-16 was ₹ 12,415 crore.

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

The Railways receipts comprise mainly of traffic earnings from passenger, other coaching services, freight services, and sundry other earnings. The traffic earnings in 2015-16 (BE) comprise of 66.2 per cent from freight and 27.3 per cent from passenger segment. Balance 6.5 per cent is from other coaching and Sundry other earnings.

In 2015-16 (BE) Railways have targeted to carry 1,186.25 Million Tones (MT) of freight traffic as against 1,094.61 MT (Prov.) carried previous year representing a growth of 8.4 per cent. Against this, in the

first quarter, Railways have carried 271.65 MT of freight traffic. The incremental loading works out to 4.74 MT over COPPY representing a growth of 1.8 per cent. However, loading in the first quarter fell short of the BE by 25.46 MT.

Similarly, the Railways estimated to carry 8,601 million passengers in 2015-16 (BE) as against 8,233.99 million (Prov.) carried previous year representing a growth of 4.5 per cent. Against this, the Railways have, in the first quarter, carried 2,042.04 million passengers with a negative growth of 8.7 per cent over COPPY.

Based on the estimated growth in traffic, the total traffic earnings have been budgeted at ₹ 1, 83,528 crore in 2015-16 (BE) i.e. a growth target of 16.8 per cent over previous year. The traffic earnings comprise of earnings from passenger at ₹ 50,175 crore, freight at ₹ 1,21,423 crore, other coaching at ₹4,612 crore and Sundry other earnings at ₹ 7,318 crore which provided a growth of 18.9 per cent, 14.8 per cent, 15.4 per cent and 43.7 per cent over previous year, 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 ₹1,19,410 crore in BE 2015-16 representing an increase of 12.7 per cent over ₹ 1,05,988.74 crore (Prov.) incurred during P.Y. The appropriation to Pension Fund and DRF has been kept at ₹ 34,900 crore and ₹7,900 crore respectively in BE 2015-16. The Railways have accordingly budgeted for an operating ratio of 88.5 per cent in 2015-16. Financial results at the end of June, 2015 are shown in the table-9 below.

**Table-9**  
**Financial Results for April-June 2015**

(₹ crore)

	BE 2015-16	Earnings/Expenditure upto June		Position up to June 2015 as % of BE	Growth (%) in 2015-16 over 2014-15
		2015-16	2014-15		
1	2	3	4	5	6
Passenger	50175	11270	9908	22.5%	13.7%
Other Coaching	4612	1080	1003	23.4%	7.6%
Goods	121423	28128	24363	23.2%	15.5%
Sundries	7318	874	827	11.9%	5.7%
Total	183528	41351	36101	22.5%	14.5%
OWE	119410	31016	29760	26.0%	4.2%

Traffic earning to end of June, 2015 at ₹ 41,351 crore though yielding a growth of 14.5 per cent over COPPY, fell short of the budgeted expectation of 16.8 per cent. The shortfall in growth has occurred in all segments of earnings especially under passenger and goods segments mainly on account of lesser passenger and freight traffic than expected. The growth in OWE at 4.2 per cent to end of June, 2015 is much lower than the full year growth of 12.7 per cent provided in BE 2015-16. Although the financial performance in the first quarter of 2015-16 has not been as per budgeted expectations, it would be premature to predict any year-end shortfall at this juncture. Railways are in the meanwhile making efforts to better the traffic performance and increase the earnings and to sync both non-plan and plan expenditure in tune with the trend of earnings.

#### **Plan Expenditure:**

The plan outlay of Railways has been budgeted at ₹ 1,00,011 crore in 2015-16 (BE) as against ₹ 58,455 crore (prov.) of the previous year, representing an increase of 71.1 per cent. Segment wise budgeted plan outlay for 2015-16 comprises ₹ 40,000 crore of Budgetary Support, ₹ 17,793 crore of Internal Resources, ₹ 1,646 crore of Railway Safety Fund funded through Diesel Cess and ₹ 40,572 crore of Extra Budgetary Resources (EBR) of which ₹ 17,655 crore, ₹ 17,136 crore and ₹ 5,781 crore are from market borrowing

through IRFC, Institutional Finance and PPP respectively. In each of these segments, the increase provided over previous year (prov.) is 38.3 per cent, 15.9 per cent, (-) 25.4 per cent and 276.7 per cent respectively. Budgetary Support, Internal Resources and EBR constitute 40 per cent, 17.8 per cent and 40.6 per cent respectively of the total plan outlay, 2015-16 (BE).

The plan expenditure to end of June, 2015 works out to ₹ 17,500 crore as compared to ₹ 14,706 crore during COPPY. While expenditure incurred to end of June, 2015 under Budgetary Support is ₹ 8,336 crore (3.3 per cent more than COPPY), it is ₹ 5,089 crore under Internal Resources (37.7 per cent higher than COPPY) and ₹553 crore and ₹3,523 crore under RSF and EBR respectively.

## Conclusion

In general budget 2015-16, gross tax revenues have been estimated to increase to 10.3 per cent of GDP from 9.9 per cent of GDP in 2014-15 with a growth of 16.4 per cent in absolute terms. It was expected to achieve the target with the revival of economic growth, which became visible with improvement in economic growth in the year 2014-15. In recent years, non-tax revenues have played an important role in fiscal consolidation. In current year budget, Non-tax revenues have been estimated at ₹ 2, 21,733 crore, a growth of 12.6 per cent over the last year's ₹ 1, 96,959 crore. Non-debt capital receipts have been estimated at ₹80,253 crore against last year's ₹ 43,439 crore.

On expenditure front, total expenditure for F.Y. 2015-16 has been estimated at 12.6 per cent of GDP compared to 13.1 per cent of GDP in 2014-15, however, in absolute terms, it is 8.1 per cent higher than total expenditure in 2014-15. Re-affirming Government's commitment to carry the process of fiscal consolidation to its logical end, the fiscal deficit target of 3.9 per cent has been fixed in this year's fiscal policy.

During the first quarter (April-June) of 2015-16, the growth rate was 7.0 per cent as against 6.7 per cent in the corresponding quarter of 2014-15. Following this improvement in economic growth, gross tax revenues registered a growth of 17.5 per cent over the gross tax revenues during corresponding period of previous financial year. Consequently, revenue receipts (net to the centre) as proportion of BE were 11 per cent as compared to 10 per cent of BE during COPPY. Except Taxes on income other than Corporation tax, all other taxes registered growth over corresponding period of the previous financial year. However, major drivers of growth in tax revenues during this period were indirect taxes in general and Union Excise Duties in particular. Union Excise Duties grew by 104 per cent over COPPY. During April-June, 2015, Non-debt capital receipts were ₹ 3,094 crore as compared ₹ 1,317 crore during COPPY.

Expenditure maintained pace with the trend in the previous financial year. At the end of June, 2015, total expenditure was 24.2 per cent of BE. During April-June, 2015, receipts were sufficient to cover only 33 per cent of the expenditure resulting in fiscal deficit of ₹ 2,86,695 crore. Compared to corresponding figure of the previous year (₹ 2,97,859 crore) fiscal deficit was lower by ₹ 11,164 core. In terms of GDP, fiscal deficit up to June, 2015 was about 2 per cent of GDP (COPPY 2.4 per cent).

At the end of the first quarter of 2015-16, there is marked improvement in fiscal parameters when compared to corresponding period of the previous financial year. With macro-economic parameters posing improvement, further improvement in resource mobilization in the later part of the year is expected. However, receipts from taxes on income other than Corporation tax require close monitoring. Going forward, speeding up the process of resource mobilization from disinvestment receipts will add to the resources and remove the pressure on Government finances. On the expenditure side, measures initiated by Government for expenditure management, fiscal prudence, subsidy reforms, direct transfer of benefits (DBT) are underway and incremental benefits are likely to accrue in later part of the financial year.

## TAX REVENUE

(₹ crore)

SL.No.	DESCRIPTION	2015-16			2014-15		
		BE	Actuals Upto 06/2015	%age of BE	BE	Actuals Upto 06/2014	%age of BE
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	Corporation Tax	470628.00	52055.05	11%	451005.00	50446.57	11%
2	Taxes on Income	327367.00	46644.59	14%	284266.00	47771.86	17%
	(a) Taxes on Income other than Corporation Tax	320836.00	45070.36	14%	278275.00	46397.52	17%
	(b) Securities Transaction Tax	6531.00	1574.23	24%	5991.00	1374.34	23%
3	Wealth Tax	0.00	43.60		950.00	53.21	6%
4	Customs	208336.00	47156.97	23%	201819.00	38649.27	19%
5	Union Excise Duties	229808.54	37544.59	16%	207110.00	18402.62	9%
6	Service Tax	209774.00	30412.82	14%	215973.00	26627.89	12%
7	Other taxes	3577.02	1255.41	35%	3401.41	1076.46	32%
	(a) Direct Taxes		-17.44			-12.11	
	(b) Indirect Taxes		1272.85			1088.57	
	<b>GROSS TAX REVENUE</b>	<b>1449490.56</b>	<b>215113.03</b>	<b>15%</b>	<b>1364524.41</b>	<b>183027.88</b>	<b>13%</b>
	Of which netted against expenditure (Surcharge for financing National Calamity Contingency Fund)	5690.00	1155.06	20%	5050.00	855.64	17%
	<b>Balance Gross Tax Revenue</b>	<b>1443800.56</b>	<b>213957.97</b>	<b>15%</b>	<b>1359474.41</b>	<b>182172.24</b>	<b>13%</b>
	<b>Less</b> Assignment to States	523958.24	112273.02	21%	382215.94	83085.71	22%
	<b>NET TAX REVENUE</b>	<b>919842.32</b>	<b>101684.95</b>	<b>11%</b>	<b>977258.47</b>	<b>99086.53</b>	<b>10%</b>



## NON-TAX REVENUE

(₹ crore)

SL.No.	DESCRIPTION	2015-16			2014-15		
		BE	Actuals Upto 06/2015	%age of BE	BE	Actuals Upto 06/2014	%age of BE
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
A.	Interest receipts	44663.45	8431.61	19%	43572.35	6490.28	15%
	Less- i) Receipts incidental to Market Borrowing taken in reduction of cost of borrowing	19944.12	5620.69	28%	22871.28	4485.35	20%
	ii) Waiver of Interest	1120.00	0.00	0%	950.00	0.00	0%
	<b>Net Interest Receipts</b>	<b>23599.33</b>	<b>2810.92</b>	<b>12%</b>	<b>19751.07</b>	<b>2004.93</b>	<b>10%</b>
B.	<b>Dividends and Profits</b>	<b>100651.14</b>	<b>2052.27</b>	<b>2%</b>	<b>90229.28</b>	<b>2194.89</b>	<b>2%</b>
C.	<b>Non-Tax Revenue of U.T.s</b>	<b>1295.82</b>	<b>340.39</b>	<b>26%</b>	<b>1110.68</b>	<b>300.49</b>	<b>27%</b>
D.	<b>Other Non-Tax Revenue</b>						
	Fiscal Services	755.00	32.57	4%	168.22	41.15	24%
	Other General Services	29691.14	5546.68	19%	26834.76	5964.87	22%
	Less: Other Receipts utilised to write-off loans etc.	1005.18	0.00	0%	1005.18	0.00	0%
	Net - Other General Services	28685.96	5546.68	19%	25829.58	5964.87	23%
	Social Services	5878.81	981.36	17%	4850.64	775.18	16%
	Economic Services	92090.66	29681.98	32%	95608.45	7704.09	8%
	Less - (I) Other Receipts utilised to write-off loans	6.00	0.29	5%	4.50	2.46	55%
	Net Economic Services	92084.66	29681.69	32%	95603.95	7701.63	8%
	Grants-in-Aid and Contributions	1773.77	775.64	44%	2404.51	158.87	7%
	<b>Total Other Non-Tax Revenue</b>	<b>129178.20</b>	<b>37017.94</b>	<b>29%</b>	<b>128856.90</b>	<b>14641.70</b>	<b>11%</b>
	Less : Commercial Departments	32991.90	2702.89	8%	27443.32	3801.99	14%
	<b>Net Other Non-Tax Revenue</b>	<b>96186.30</b>	<b>34315.05</b>	<b>36%</b>	<b>101413.58</b>	<b>10839.71</b>	<b>11%</b>
	<b>Net Non-Tax Revenue (A+B+C+D)</b>	<b>221732.59</b>	<b>39518.63</b>	<b>18%</b>	<b>212504.61</b>	<b>15340.02</b>	<b>7%</b>

## CAPITAL RECEIPTS

(₹ crore)

SL.No.	DESCRIPTION	2015-16			2014-15		
		BE	Actuals Upto 06/2015	%age of BE	BE	Actuals Upto 06/2014	%age of BE
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	(a) Market Loans including Short term borrowings	486468.01	171347.80	35%	495757.54	170647.77	34%
	(b) Receipt under MSS (Net)	20000.00	0.00	0%	20000.00	0.00	0%
	(c) Treasury Bills(14 days)	0.00	-16121.12		0.00	-1694.50	
2	Securities against Small Savings	22407.52	-458.08	-2%	8228.52	-311.58	-4%
3	(i) External Loans						
	Gross Borrowings	34373.35	7565.45	22%	28175.04	5786.38	21%
	Less Repayments	23200.00	5446.32	23%	22441.26	5211.94	23%
	Net Borrowings	11173.35	2119.13	19%	5733.78	574.44	10%
	(ii) Revolving Fund		11.12			11.39	
	<b>Non-Debt Capital Receipts (4&amp;5)</b>						
4	Recoveries of Loans and Advances						
	Gross Recoveries	22713.87	1674.46	7%	22817.19	2546.89	11%
	Less Recoveries of Ways & Means Advances and Loans to Govt. Servants	11961.04	288.89	2%	12290.00	1338.75	11%
	Net Recoveries of Loans & Advances	10752.83	1385.57	13%	10527.19	1208.14	11%
5	Miscellaneous Capital Receipts	69500.00	1708.32	2%	63425.00	109.11	0%
	(i) Disinvestment of Govt.'s Equity Holdings	41000.00	1708.32	4%	43425.00	109.11	0%
	(ii) Other Misc. Receipts	0.00			20000.00	0.00	0%
	(iii) Strategic Disinvestment	28500.00	0.00	0%	0.00	0.00	
6	National Small Savings Fund	1.09	12414.94		1.96	4909.10	
	(a) Small Savings, Public Provident Funds	52025.18	6520.29	13%	24885.76	1890.26	8%
	(b) Investment in Securities	-32744.99	6261.64	-19%	-3430.54	2725.10	-79%
	(c) Income & Expenditure of NSSF	-19279.10	-366.99	2%	-21453.26	293.74	-1%
7	State Provident Funds	10000.00	698.64	7%	12000.00	681.57	6%
8	Public Accounts (other than SPF& NSSF)	20621.83	8818.17	43%	-4251.66	14209.57	-334%
9	Other Internal Debt Receipts	-7063.94	-2213.69	31%	-3453.76	563.20	-16%
10	Ways & Means Advances		0.00			0.00	
11	Investment (-)/disinvestment(+) of Surplus Cash		102568.00			31715.00	
12	Decrease in Cash Balance (Including difference between RBI & A/C)	12041.44	7510.71	62%	17160.40	76552.97	446%
13	Cash held under MSS	-20000.00	0.00	0%	-20000.00	0.00	0%
<b>TOTAL</b>		<b>635902.13</b>	<b>289789.51</b>	<b>46%</b>	<b>605128.97</b>	<b>299176.18</b>	<b>49%</b>

## PLAN EXPENDITURE

(₹ crore)

GRANT NO.	MINISTRY/ DEPARTMENT	2015-16			2014-15		
		BE	Actuals Upto 06/2015	%age of BE	BE	Actuals Upto 06/2014	%age of BE
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	<b>MINISTRY OF AGRICULTURE</b>	<b>21828.49</b>	<b>3042.85</b>	<b>14%</b>	<b>28198.00</b>	<b>5779.53</b>	<b>20%</b>
1	Department of Agriculture and Cooperation	16646.35	2269.40	14%	22309.00	4306.47	19%
2	Department of Agricultural Research and Education	3691.00	601.49	16%	3715.00	1109.00	30%
3	Department of Animal Husbandry, Dairying and Fisheries	1491.14	171.96	12%	2174.00	364.06	17%
	<b>DEPARTMENT OF ATOMIC ENERGY</b>	<b>5900.00</b>	<b>1638.74</b>	<b>28%</b>	<b>5880.00</b>	<b>1082.77</b>	<b>18%</b>
4	Atomic Energy	5000.00	1458.50	29%	4910.00	1082.77	22%
5	Nuclear Power Schemes	900.00	180.24	20%	970.00	0.00	0%
	<b>MINISTRY OF AYURVEDA, YOGA AND NATUROPATHY, UNANI, SIDDHA AND HOMOEOPATHY (AYUSH)</b>	<b>1008.00</b>	<b>259.00</b>	<b>26%</b>	<b>1069.00</b>	<b>37.68</b>	<b>4%</b>
6	Ministry of Ayurveda, Yoga & Naturopathy, Unani, Siddha and Homoeopathy (AYUSH)	1008.00	259.00	26%	1069.00	37.68	4%
	<b>MINISTRY OF CHEMICALS AND FERTILISERS</b>	<b>448.00</b>	<b>14.73</b>	<b>3%</b>	<b>514.00</b>	<b>0.84</b>	<b>0%</b>
7	Department of Chemicals and Petrochemicals	188.00	2.80	1%	207.00	0.30	0%
8	Department of Fertilisers	50.00	0.00	0%	100.00	0.55	1%
9	Department of Pharmaceuticals	210.00	11.93	6%	207.00	-0.01	0%
	<b>MINISTRY OF CIVIL AVIATION</b>	<b>2720.00</b>	<b>1038.06</b>	<b>38%</b>	<b>6720.00</b>	<b>1841.56</b>	<b>27%</b>
10	Ministry of Civil Aviation	2720.00	1038.06	38%	6720.00	1841.56	27%
	<b>MINISTRY OF COAL</b>	<b>551.00</b>	<b>124.00</b>	<b>23%</b>	<b>550.00</b>	<b>0.08</b>	<b>0%</b>
11	Ministry of Coal	551.00	124.00	23%	550.00	0.08	0%
	<b>MINISTRY OF COMMERCE AND INDUSTRY</b>	<b>3689.65</b>	<b>881.23</b>	<b>24%</b>	<b>3926.00</b>	<b>951.39</b>	<b>24%</b>
12	Department of Commerce	1425.15	476.13	33%	2226.00	442.84	20%
13	Department of Industrial Policy & Promotion	2264.50	405.10	18%	1700.00	508.55	30%
	<b>MINISTRY OF COMMUNICATIONS AND INFORMATION TECHNOLOGY</b>	<b>8236.56</b>	<b>1036.64</b>	<b>13%</b>	<b>12115.00</b>	<b>904.33</b>	<b>7%</b>
14	Department of Posts	468.61	11.40	2%	800.00	14.80	2%
15	Department of Telecommunications						
	<i>Gross</i>	<i>7599.95</i>	<i>662.65</i>	<i>9%</i>	<i>11037.00</i>	<i>84.78</i>	<i>1%</i>
	<i>Less : Recoveries</i>	<i>2400.00</i>	<i>11.76</i>	<i>0%</i>	<i>3537.00</i>	<i>18.47</i>	<i>1%</i>
	<i>Net</i>	<i>5199.95</i>	<i>650.89</i>	<i>13%</i>	<i>7500.00</i>	<i>66.31</i>	<i>1%</i>

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
16	Department of Electronics and Information Technology	2568.00	374.35	15%	3815.00	823.22	22%	
	MINISTRY OF CONSUMER AFFAIRS, FOOD AND PUBLIC DISTRIBUTION	392.00	47.74	12%	550.00	39.28	7%	
17	Department of Consumer Affairs	180.00	22.85	13%	220.00	12.75	6%	
18	Department of Food and Public Distribution	212.00	24.89	12%	330.00	26.53	8%	
	MINISTRY OF CORPORATE AFFAIRS	24.00	1.00	4%	24.00	5.41	23%	
19	Ministry of Corporate Affairs	24.00	1.00	4%	24.00	5.41	23%	
	MINISTRY OF CULTURE	1455.00	283.28	19%	1835.00	313.35	17%	
20	Ministry of Culture	1455.00	283.28	19%	1835.00	313.35	17%	
	MINISTRY OF DEFENCE	450.00	0.00	0%	0.00	0.00		
21	Ministry of Defence	450.00	0.00	0%	0.00	0.00		
	MINISTRY OF DEVELOPMENT OF NORTH EASTERN REGION	2334.50	328.99	14%	2306.00	375.85	16%	
29	Ministry of Development of North Eastern Region							
	Gross	2334.50	328.99	14%	2476.00	386.37	16%	
	Less : Recoveries	0.00	0.00		170.00	10.52	6%	
	Net	2334.50	328.99	14%	2306.00	375.85	16%	
	MINISTRY OF DRINKING WATER AND SANITATION	6236.00	4795.29	77%	15260.00	2017.22	13%	
30	Ministry of Drinking Water and Sanitation	6236.00	4795.29	77%	15260.00	2017.22	13%	
	MINISTRY OF EARTH SCIENCES	1179.00	106.49	9%	1281.00	46.94	4%	
31	Ministry of Earth Sciences	1179.00	106.49	9%	1281.00	46.94	4%	
	MINISTRY OF ENVIRONMENT AND FORESTS AND CLIMATE CHANGE	1446.60	233.56	16%	2043.00	385.46	19%	
32	Ministry of Environment and Forests and Climate Change	1446.60	233.56	16%	2043.00	385.46	19%	
	MINISTRY OF EXTERNAL AFFAIRS	5336.20	554.67	10%	5100.00	1036.42	20%	
33	Ministry of External Affairs	5336.20	554.67	10%	5100.00	1036.42	20%	
	MINISTRY OF FINANCE	54274.10	6539.12	12%	96367.00	12839.11	13%	
34	Department of Economic Affairs							
	Gross	10110.70	1699.97	17%	11427.00	590.34	5%	
	Less : Recoveries	1645.60	0.00	0%	1496.00	0.00	0%	
	Net	8465.10	1699.97	20%	9931.00	590.34	6%	
35	Department of Financial Services							
	Gross	17745.00	0.00	0%	25300.00	100.00	0%	
	Less : Recoveries	7940.00	0.00	0%	11200.00	0.00	0%	
	Net	9805.00	0.00	0%	14100.00	100.00	1%	
37	Transfers to State and UT Governments	36000.00	4839.15	13%	72332.00	12147.77	17%	
40	Department of Expenditure	4.00	0.00	0%	4.00	1.00	25%	
	MINISTRY OF FOOD PROCESSING INDUSTRIES	487.00	149.72	31%	770.00	145.07	19%	
47	Ministry of Food Processing Industries	487.00	149.72	31%	770.00	145.07	19%	
	MINISTRY OF HEALTH AND FAMILY WELFARE	26659.17	8927.08	33%	33156.00	6085.73	18%	
48	Department of Health and Family Welfare	24549.00	8301.01	34%	30645.00	5444.93	18%	
49	Department of Health Research	713.17	125.87	18%	726.00	155.63	21%	
50	Department of AIDS Control	1397.00	500.20	36%	1785.00	485.17	27%	
	MINISTRY OF HEAVY INDUSTRIES AND PUBLIC ENTERPRISES	678.88	0.86	0%	809.00	189.97	23%	
51	Department of Heavy Industry	669.88	0.19	0%	800.00	188.97	24%	
52	Department of Public Enterprises	9.00	0.67	7%	9.00	1.00	11%	
	MINISTRY OF HOME AFFAIRS	9542.98	1411.21	15%	12678.00	1533.73	12%	
53	Ministry of Home Affairs	705.00	134.74	19%	794.00	131.21	17%	

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
55	Police							
	Gross	7521.98	990.85	13%	10577.00	1243.88	12%	
	Less : Recoveries	150.00	0.00	0%	150.00	0.00	0%	
	Net	7371.98	990.85	13%	10427.00	1243.88	12%	
56	Other Expenditure of the Ministry of Home Affairs	327.00	0.87	0%	318.00	2.17	1%	
57	Transfers to UT Governments	1139.00	284.75	25%	1139.00	156.47	14%	
	MINISTRY OF HOUSING AND URBAN POVERTY ALLEVIATION	5625.30	8.09	0%	6000.00	976.54	16%	
58	Ministry of Housing and Urban Poverty Alleviation	5625.30	8.09	0%	6000.00	976.54	16%	
	MINISTRY OF HUMAN RESOURCE DEVELOPMENT	54893.76	14642.30	27%	68728.00	17185.47	25%	
59	Department of School Education and Literacy							
	Gross	66613.50	11734.20	18%	79408.00	14418.99	18%	
	Less : Rec. (prarambik shiksha kosh)	27575.00	0.00	0%	27580.00	0.00	0%	
	Net	39038.50	11734.20	30%	51828.00	14418.99	28%	
60	Department of Higher Education	15855.26	2908.10	18%	16900.00	2766.48	16%	
	MINISTRY OF INFORMATION AND BROADCASTING	914.53	120.58	13%	1005.00	228.01	23%	
61	Ministry of Information and Broadcasting	914.53	120.58	13%	1005.00	228.01	23%	
	MINISTRY OF LABOUR AND EMPLOYMENT	2153.02	42.44	2%	2448.60	76.58	3%	
62	Ministry of Labour and Employment	2153.02	42.44	2%	2448.60	76.58	3%	
	MINISTRY OF LAW AND JUSTICE	806.65	145.16	18%	1103.00	0.00	0%	
64	Law and Justice	806.65	145.16	18%	1103.00	0.00	0%	
	MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISE	2612.51	692.99	27%	3327.00	398.82	12%	
66	Ministry of Micro, Small and Medium Enterprises	2612.51	692.99	27%	3327.00	398.82	12%	
	MINISTRY OF MINES	570.58	72.77	13%	567.00	85.55	15%	
67	Ministry of Mines	570.58	72.77	13%	567.00	85.55	15%	
	MINISTRY OF MINORITY AFFAIRS	3712.78	466.20	13%	3711.00	292.45	8%	
68	Ministry of Minority Affairs	3712.78	466.20	13%	3711.00	292.45	8%	
	MINISTRY OF NEW AND RENEWABLE ENERGY	287.67	427.32	149%	941.00	351.39	37%	
69	Ministry of New and Renewable Energy							
	Gross	2787.67	1054.32	38%	2519.00	354.04	14%	
	Less : Recoveries	2500.00	627.00	25%	1578.00	2.65	0%	
	Net	287.67	427.32	149%	941.00	351.39	37%	
	MINISTRY OF OVERSEAS INDIAN AFFAIRS	20.00	1.27	6%	20.00	0.00	0%	
70	Ministry of Overseas Indian Affairs	20.00	1.27	6%	20.00	0.00	0%	
	MINISTRY OF PANCHAYATI RAJ	94.00	6.35	7%	7000.00	5.80	0%	
71	Ministry of Panchayati Raj	94.00	6.35	7%	7000.00	5.80	0%	
	MINISTRY OF PERSONNEL, PUBLIC GRIEVANCES & PENSIONS	260.15	26.42	10%	279.00	13.20	5%	
73	Ministry of Personnel, Public Grievances and Pensions	260.15	26.42	10%	279.00	13.20	5%	
	MINISTRY OF PETROLEUM AND NATURAL GAS	50.00	0.00	0%	43.00	0.00	0%	
75	Ministry of Petroleum and Natural Gas	50.00	0.00	0%	43.00	0.00	0%	
	MINISTRY OF PLANNING	2114.52	455.44	22%	2515.00	269.11	11%	
76	Ministry of Planning	2114.52	455.44	22%	2515.00	269.11	11%	
	MINISTRY OF POWER	6799.74	1482.45	22%	9642.00	100.15	1%	
77	Ministry of Power							
	Gross	8092.74	1522.96	19%	10558.00	101.16	1%	
	Less : Recoveries	1293.00	40.51	3%	916.00	1.01	0%	
	Net	6799.74	1482.45	22%	9642.00	100.15	1%	

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	<b>MINISTRY OF ROAD TRANSPORT AND HIGHWAYS</b>		<b>42912.65</b>	<b>11789.59</b>	<b>27%</b>	<b>28881.00</b>	<b>7754.43</b>	<b>27%</b>
83	Ministry of Road Transport and Highways							
	<i>Gross</i>		<i>75292.74</i>	<i>18815.88</i>	<i>25%</i>	<i>51481.44</i>	<i>7990.16</i>	<i>16%</i>
	<i>Less : Recoveries (Central Road fund &amp; Bridge fee fund)</i>		<i>32380.09</i>	<i>7026.29</i>	<i>22%</i>	<i>22600.44</i>	<i>235.73</i>	<i>1%</i>
	<i>Net</i>		<i>42912.65</i>	<i>11789.59</i>	<i>27%</i>	<i>28881.00</i>	<i>7754.43</i>	<i>27%</i>
	<b>MINISTRY OF RURAL DEVELOPMENT</b>		<b>73269.77</b>	<b>28247.15</b>	<b>39%</b>	<b>83793.00</b>	<b>25805.33</b>	<b>31%</b>
84	Department of Rural Development							
	<i>Gross</i>		<i>113994.50</i>	<i>28246.71</i>	<i>25%</i>	<i>118192.20</i>	<i>24887.98</i>	<i>21%</i>
	<i>Less : Recoveries (National Emp. Gur fund/CR fund)</i>		<i>42352.50</i>	<i>0.00</i>	<i>0%</i>	<i>38149.20</i>	<i>0.00</i>	<i>0%</i>
	<i>Net</i>		<i>71642.00</i>	<i>28246.71</i>	<i>39%</i>	<i>80043.00</i>	<i>24887.98</i>	<i>31%</i>
85	Department of Land Resources		1627.77	0.44	0%	3750.00	917.35	24%
	<b>MINISTRY OF SCIENCE AND TECHNOLOGY</b>		<b>7289.30</b>	<b>1717.73</b>	<b>24%</b>	<b>6725.00</b>	<b>1655.02</b>	<b>25%</b>
86	Department of Science and Technology		3401.50	790.18	23%	3125.00	720.46	23%
87	Department of Scientific and Industrial Research		2281.00	552.74	24%	2100.00	669.84	32%
88	Department of Bio-Technology		1606.80	374.81	23%	1500.00	264.72	18%
	<b>MINISTRY OF SHIPPING</b>		<b>932.79</b>	<b>263.92</b>	<b>28%</b>	<b>899.00</b>	<b>40.55</b>	<b>5%</b>
89	Ministry of Shipping		932.79	263.92	28%	899.00	40.55	5%
	<b>MINISTRY OF SKILL DEVELOPMENT AND ENTREPRENEURSHIP</b>		<b>1500.00</b>	<b>0.00</b>	<b>0%</b>	<b>0.00</b>	<b>0.00</b>	
90	Ministry of Skill Development and Entrepreneurship		1500.00	0.00	0%	0.00	0.00	
	<b>MINISTRY OF SOCIAL JUSTICE &amp; EMPOWERMENT</b>		<b>6467.00</b>	<b>2637.36</b>	<b>41%</b>	<b>6165.00</b>	<b>645.41</b>	<b>10%</b>
91	Ministry of Social Justice & Empowerment		6467.00	2637.36	41%	6165.00	645.41	10%
	<b>DEPARTMENT OF DISABILITY AFFAIRS</b>		<b>565.40</b>	<b>119.17</b>	<b>21%</b>	<b>565.00</b>	<b>45.41</b>	<b>8%</b>
92	Department of Disability Affairs		565.40	119.17	21%	565.00	45.41	8%
	<b>DEPARTMENT OF SPACE</b>		<b>6000.19</b>	<b>1109.98</b>	<b>18%</b>	<b>6000.00</b>	<b>1780.91</b>	<b>30%</b>
93	Department of Space							
	<i>Gross</i>		<i>6000.19</i>	<i>1109.98</i>	<i>18%</i>	<i>6000.04</i>	<i>1780.91</i>	<i>30%</i>
	<i>Less : Recoveries</i>		<i>0.00</i>	<i>0.00</i>		<i>0.04</i>	<i>0.00</i>	<i>0%</i>
	<i>Net</i>		<i>6000.19</i>	<i>1109.98</i>	<i>18%</i>	<i>6000.00</i>	<i>1780.91</i>	<i>30%</i>
	<b>MINISTRY OF STATISTICS AND PROGRAMME IMPLEMENTATION</b>		<b>4352.50</b>	<b>849.90</b>	<b>20%</b>	<b>4478.00</b>	<b>257.61</b>	<b>6%</b>
94	Ministry of Statistics and Programme Implementation		4352.50	849.90	20%	4478.00	257.61	6%
	<b>MINISTRY OF STEEL</b>		<b>15.00</b>	<b>2.33</b>	<b>16%</b>	<b>20.00</b>	<b>-1.94</b>	<b>-10%</b>
95	Ministry of Steel		15.00	2.33	16%	20.00	-1.94	-10%
	<b>MINISTRY OF TEXTILES</b>		<b>3523.32</b>	<b>530.90</b>	<b>15%</b>	<b>4831.00</b>	<b>507.75</b>	<b>11%</b>
96	Ministry of Textiles		3523.32	530.90	15%	4831.00	507.75	11%
	<b>MINISTRY OF TOURISM</b>		<b>1483.20</b>	<b>193.91</b>	<b>13%</b>	<b>1882.00</b>	<b>68.91</b>	<b>4%</b>
97	Ministry of Tourism		1483.20	193.91	13%	1882.00	68.91	4%
	<b>MINISTRY OF TRIBAL AFFAIRS</b>		<b>4792.19</b>	<b>1558.48</b>	<b>33%</b>	<b>4479.00</b>	<b>724.34</b>	<b>16%</b>
98	Ministry of Tribal Affairs		4792.19	1558.48	33%	4479.00	724.34	16%
	<b>U.T.s WITHOUT LEGISLATURE</b>		<b>5044.00</b>	<b>927.74</b>	<b>18%</b>	<b>4737.00</b>	<b>707.06</b>	<b>15%</b>
99	Andaman & Nicobar Islands		2200.00	430.55	20%	2100.00	410.37	20%
100	Chandigarh		860.00	121.04	14%	813.00	90.13	11%
101	Dadra & Nagar Haveli		750.00	232.58	31%	703.00	103.30	15%
102	Daman & Diu		723.60	73.15	10%	657.00	72.03	11%
103	Lakshadweep		510.40	70.42	14%	464.00	31.23	7%
	<b>MINISTRY OF URBAN DEVELOPMENT</b>		<b>16054.18</b>	<b>3660.82</b>	<b>23%</b>	<b>16984.40</b>	<b>2436.90</b>	<b>14%</b>
104	Department of Urban Development		15676.20	3607.95	23%	16508.09	2384.96	14%
105	Public Works		377.98	52.87	14%	476.31	51.94	11%

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		<b>MINISTRY OF WATER RESOURCES, RIVER DEVELOPMENT AND GANGA REJUVENATION</b>	<b>3607.00</b>	<b>96.45</b>	<b>3%</b>	<b>13237.00</b>	<b>144.99</b>	<b>1%</b>
107		Ministry of Water Resources, River Development and Ganga Rejuvenation						
		<i>Gross</i>	<i>5732.00</i>	<i>98.20</i>	<i>2%</i>	<i>14762.00</i>	<i>154.54</i>	<i>1%</i>
		<i>Less : Recoveries</i>	<i>2125.00</i>	<i>1.75</i>	<i>0%</i>	<i>1525.00</i>	<i>9.55</i>	<i>1%</i>
		<i>Net</i>	<i>3607.00</i>	<i>96.45</i>	<i>3%</i>	<i>13237.00</i>	<i>144.99</i>	<i>1%</i>
		<b>MINISTRY OF WOMEN AND CHILD DEVELOPMENT</b>	<b>10286.73</b>	<b>2632.83</b>	<b>26%</b>	<b>21100.00</b>	<b>5980.91</b>	<b>28%</b>
108		Ministry of Women and Child Development	10286.73	2632.83	26%	21100.00	5980.91	28%
		<b>MINISTRY OF YOUTH AFFAIRS &amp; SPORTS</b>	<b>1389.48</b>	<b>284.21</b>	<b>20%</b>	<b>1643.00</b>	<b>132.01</b>	<b>8%</b>
109		Ministry of Youth Affairs and Sports	1389.48	284.21	20%	1643.00	132.01	8%
		<b>RAILWAYS</b>	<b>40000.00</b>	<b>8335.64</b>	<b>21%</b>	<b>30100.00</b>	<b>7525.00</b>	<b>25%</b>
		Ministry of Railways						
		<i>Gross</i>		<i>8335.64</i>			<i>8068.86</i>	
		<i>Less : Exp.met from Receipts</i>		<i>0.00</i>			<i>1.94</i>	
		<i>Exp. Met from Reserve Funds</i>		<i>0.00</i>			<i>541.92</i>	
		<i>Net</i>	<i>40000.00</i>	<i>8335.64</i>	<i>21%</i>	<i>30100.00</i>	<i>7525.00</i>	<i>25%</i>
		<b>GRAND TOTAL</b>	<b>465277.04</b>	<b>114962.15</b>	<b>25%</b>	<b>575000.00</b>	<b>111805.39</b>	<b>19%</b>

## NON-PLAN EXPENDITURE

(₹ crore)

GRANT NO.	MINISTRY/ DEPARTMENT	2015-2016			2014-2015		
		BE	Actuals Upto 06/2015	% age of BE	BE	Actuals Upto 06/2014	% age of BE
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	<b>MINISTRY OF AGRICULTURE</b>	<b>3081.29</b>	<b>1628.80</b>	<b>53%</b>	<b>2864.94</b>	<b>944.02</b>	<b>33%</b>
1	Department of Agriculture and Cooperation	358.00	66.16	18%	343.25	65.11	19%
2	Department of Agricultural Research and Education	2629.00	1528.00	58%	2429.39	807.23	33%
3	Department of Animal Husbandry, Dairying and Fisheries						
	Gross	645.02	129.24	20%	572.31	154.39	27%
	Less : Receipts	550.73	94.60	17%	480.01	82.71	17%
	Net	94.29	34.64	37%	92.30	71.68	78%
	<b>DEPARTMENT OF ATOMIC ENERGY</b>	<b>5012.00</b>	<b>1867.65</b>	<b>37%</b>	<b>4566.59</b>	<b>1989.78</b>	<b>44%</b>
4	Atomic Energy						
	Gross	7085.44	1896.56	27%	6339.44	1939.09	31%
	Less : Receipts	2593.03	317.55	12%	2264.94	380.46	17%
	Recoveries	292.41	22.00	8%	247.50	39.24	16%
	Net	4200.00	1557.01	37%	3827.00	1519.39	40%
5	Nuclear Power Schemes						
	Gross	3959.65	310.64	8%	3927.49	470.39	12%
	Less : Receipts	3147.65	0.00	0%	3187.90	0.00	0%
	Net	812.00	310.64	38%	739.59	470.39	64%
	<b>MINISTRY OF AYURVEDA, YOGA AND NATURAPATHY, UNANI, SIDDHA AND HOMOEOPATHY (AYUSH)</b>	<b>206.00</b>	<b>41.44</b>	<b>20%</b>	<b>203.15</b>	<b>36.26</b>	<b>18%</b>
6	Ministry of Ayurveda, Yoga and Naturopathy, Unani, Siddha and Homoeopathy (AYUSH)	206.00	41.44	20%	203.15	36.26	18%
	<b>MINISTRY OF CHEMICALS AND FERTILISERS</b>	<b>73114.00</b>	<b>27116.74</b>	<b>37%</b>	<b>73104.55</b>	<b>20017.99</b>	<b>27%</b>
7	Department of Chemicals and Petrochemicals	67.18	7.59	11%	63.68	10.21	16%
8	Department of Fertilisers						
	Gross	77097.80	28544.05	37%	77100.00	20434.21	27%
	Less : Recoveries	4100.00	1453.28	35%	4100.00	431.59	11%
	Net	72997.80	27090.77	37%	73000.00	20002.62	27%
9	Department of Pharmaceuticals	49.02	18.38	37%	40.87	5.16	13%
	<b>MINISTRY OF CIVIL AVIATION</b>	<b>621.50</b>	<b>35.40</b>	<b>6%</b>	<b>657.98</b>	<b>33.88</b>	<b>5%</b>
10	Ministry of Civil Aviation						
	Gross	621.54	35.42	6%	658.02	33.88	5%
	Less : Recoveries	0.04	0.02	50%	0.04	0.00	0%
	Net	621.50	35.40	6%	657.98	33.88	5%



(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	<b>MINISTRY OF COAL</b>	<b>55.00</b>	<b>183.66</b>	<b>334%</b>	<b>50.00</b>	<b>7.11</b>	<b>14%</b>
11	Ministry of Coal						
	Gross	1155.00	183.66	16%	1697.00	7.11	0%
	Less : Recoveries	1100.00	0.00	0%	1647.00	0.00	0%
	<i>Net</i>	<i>55.00</i>	<i>183.66</i>	<i>334%</i>	<i>50.00</i>	<i>7.11</i>	<i>14%</i>
	<b>MINISTRY OF COMMERCE AND INDUSTRY</b>	<b>4018.05</b>	<b>536.26</b>	<b>13%</b>	<b>3873.02</b>	<b>357.97</b>	<b>9%</b>
12	Department of Commerce						
	Gross	3666.36	475.04	13%	3631.00	301.16	8%
	Less : Recoveries	0.00	0.00		3.00	2.37	79%
	<i>Net</i>	<i>3666.36</i>	<i>475.04</i>	<i>13%</i>	<i>3628.00</i>	<i>298.79</i>	<i>8%</i>
13	Department of Industrial Policy and Promotion	351.69	61.22	17%	245.02	59.18	24%
	<b>MINISTRY OF COMMUNICATIONS AND INFORMATION TECHNOLOGY</b>	<b>15006.74</b>	<b>6012.31</b>	<b>40%</b>	<b>14054.92</b>	<b>4992.50</b>	<b>36%</b>
14	Department of Posts						
	Gross	19362.30	4703.62	24%	17859.85	4424.85	25%
	Less : Receipts	12036.87	1067.47	9%	10281.90	1116.20	11%
	Recoveries	655.34	7.90	1%	665.19	6.22	1%
	<i>Net</i>	<i>6670.09</i>	<i>3628.25</i>	<i>54%</i>	<i>6912.76</i>	<i>3302.43</i>	<i>48%</i>
15	Department of Telecommunications	8274.65	2367.23	29%	7028.06	1667.87	24%
16	Department of Electronics and Information Technology	62.00	16.83	27%	114.10	22.20	19%
	<b>MINISTRY OF CONSUMER AFFAIRS, FOOD AND PUBLIC DISTRIBUTION</b>	<b>125081.77</b>	<b>41986.23</b>	<b>34%</b>	<b>115402.63</b>	<b>47078.64</b>	<b>41%</b>
17	Department of Consumer Affairs						
	Gross	96.77	19.76	20%	90.79	20.27	22%
	Less : Recoveries	15.00	0.00	0%	15.00	0.00	0%
	<i>Net</i>	<i>81.77</i>	<i>19.76</i>	<i>24%</i>	<i>75.79</i>	<i>20.27</i>	<i>27%</i>
18	Department of Food & Public Distribution						
	Gross	136325.55	42002.00	31%	125954.34	47150.90	37%
	Less: Receipts	10000.00	0.00	0%	10000.00	0.00	0%
	Recoveries	1325.55	35.53	3%	627.50	92.53	15%
	<i>Net</i>	<i>125000.00</i>	<i>41966.47</i>	<i>34%</i>	<i>115326.84</i>	<i>47058.37</i>	<i>41%</i>
	<b>MINISTRY OF CORPORATE AFFAIRS</b>	<b>247.88</b>	<b>50.23</b>	<b>20%</b>	<b>231.25</b>	<b>59.69</b>	<b>26%</b>
19	Ministry of Corporate Affairs	247.88	50.23	20%	231.25	59.69	26%
	<b>MINISTRY OF CULTURE</b>	<b>714.00</b>	<b>253.29</b>	<b>35%</b>	<b>676.00</b>	<b>186.53</b>	<b>28%</b>
20	Ministry of Culture	714.00	253.29	35%	676.00	186.53	28%
	<b>MINISTRY OF DEFENCE</b>	<b>309629.60</b>	<b>74676.31</b>	<b>24%</b>	<b>285202.87</b>	<b>63937.93</b>	<b>22%</b>
21	Ministry of Defence						
	Gross	23427.22	2139.13	9%	16577.87	3006.33	18%
	Less : Receipts	14924.62	1121.30	8%	11375.00	2135.42	19%
	Recoveries	100.00	0.00	0%	0.00	0.00	
	<i>Net</i>	<i>8402.60</i>	<i>1017.83</i>	<i>12%</i>	<i>5202.87</i>	<i>870.91</i>	<i>17%</i>
22	Defence Pensions	54500.00	20239.59	37%	51000.00	13715.83	27%
	<b>DEFENCE SERVICES</b>	<b>246727.00</b>	<b>53418.89</b>	<b>22%</b>	<b>229000.00</b>	<b>49351.19</b>	<b>22%</b>
23	Defence Services-Army						
	Gross	107040.83	26624.17	25%	95337.82	25233.05	26%
	Less : Receipts	2836.88	373.06	13%	2623.50	330.50	13%
	Recoveries	45.00	0.00	0%	45.00	0.00	0%
	<i>Net</i>	<i>104158.95</i>	<i>26251.11</i>	<i>25%</i>	<i>92669.32</i>	<i>24902.55</i>	<i>27%</i>

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
24	Defence Services-Navy						
	Gross	16125.64	2955.43	18%	14175.79	3190.09	23%
	Less : Receipts	600.00	80.05	13%	200.00	146.92	73%
	<i>Net</i>	<i>15525.64</i>	<i>2875.38</i>	<i>19%</i>	<i>13975.79</i>	<i>3043.17</i>	<i>22%</i>
25	Defence Services-Air Force						
	Gross	24300.09	4482.89	18%	21206.84	4813.03	23%
	Less : Receipts	1300.00	209.31	16%	700.00	2168.95	310%
	<i>Net</i>	<i>23000.09</i>	<i>4273.58</i>	<i>19%</i>	<i>20506.84</i>	<i>2644.08</i>	<i>13%</i>
26	Defence Ordnance Factories						
	Gross	14705.73	2227.37	15%	14316.65	1727.50	12%
	Less : Receipts	1678.93	205.42	12%	1660.47	205.68	12%
	Recoveries	10142.57	0.00	0%	11380.75	0.00	0%
	<i>Net</i>	<i>2884.23</i>	<i>2021.95</i>	<i>70%</i>	<i>1275.43</i>	<i>1521.82</i>	<i>119%</i>
27	Defence Services - Research and Development						
	Gross	6635.09	1296.02	20%	6039.67	1327.49	22%
	Less : Receipts	65.00	185.49	285%	55.00	11.40	21%
	Net	6570.09	1110.53	17%	5984.67	1316.09	22%
28	Capital Outlay on Defence Services	94588.00	16886.34	18%	94587.95	15923.48	17%
	<b>MINISTRY OF DEVELOPMENT OF</b>						
	<b>NORTH EASTERN REGION</b>	<b>28.24</b>	<b>7.25</b>	<b>26%</b>	<b>26.78</b>	<b>7.21</b>	<b>27%</b>
29	Ministry of Development of North Eastern Region						
	Gross	198.24	7.25	4%	26.78	7.21	27%
	Less : Recoveries	170.00	0.00	0%	0.00	0.00	
	<i>Net</i>	<i>28.24</i>	<i>7.25</i>	<i>26%</i>	<i>26.78</i>	<i>7.21</i>	<i>27%</i>
	<b>MINISTRY OF DRINKING WATER AND</b>						
	<b>SANITATION</b>	<b>7.87</b>	<b>2.38</b>	<b>30%</b>	<b>6.85</b>	<b>2.29</b>	<b>33%</b>
30	Ministry of Drinking Water and Sanitation	7.87	2.38	30%	6.85	2.29	33%
	<b>MINISTRY OF EARTH SCIENCES</b>	<b>440.70</b>	<b>120.17</b>	<b>27%</b>	<b>418.00</b>	<b>110.95</b>	<b>27%</b>
31	Ministry of Earth Sciences						
	Gross	443.68	121.82	27%	421.23	110.95	26%
	Less :Recoveries	2.98	1.65	55%	3.23	0.00	0%
	<i>Net</i>	<i>440.70</i>	<i>120.17</i>	<i>27%</i>	<i>418.00</i>	<i>110.95</i>	<i>27%</i>
	<b>MINISTRY OF ENVIRONMENT AND</b>						
	<b>FORESTS AND CLIMATE CHANGE</b>	<b>235.00</b>	<b>70.81</b>	<b>30%</b>	<b>213.00</b>	<b>59.98</b>	<b>28%</b>
32	Ministry of Environment and Forests and Climate Change						
	Gross	491.00	71.10	14%	467.50	62.47	13%
	Less :Receipt	256.00	0.29	0%	254.50	2.49	1%
	<i>Net</i>	<i>235.00</i>	<i>70.81</i>	<i>30%</i>	<i>213.00</i>	<i>59.98</i>	<i>28%</i>
	<b>MINISTRY OF EXTERNAL AFFAIRS</b>	<b>9630.63</b>	<b>2523.87</b>	<b>26%</b>	<b>9630.39</b>	<b>2666.32</b>	<b>28%</b>
33	Ministry of External Affairs	9630.63	2523.87	26%	9630.39	2666.32	28%
	<b>MINISTRY OF FINANCE</b>	<b>625686.88</b>	<b>127367.21</b>	<b>20%</b>	<b>544037.18</b>	<b>106869.44</b>	<b>20%</b>
34	Department of Economic Affairs						
	Gross	13265.87	642.13	5%	10565.42	1583.41	15%
	Less :Recoveries	2500.00	1704.79	68%	2002.05	149.87	7%
	Receipts	1991.41	200.19	10%	1688.26	1246.51	74%
	<i>Net</i>	<i>8774.46</i>	<i>-1262.85</i>	<i>-14%</i>	<i>6875.11</i>	<i>187.03</i>	<i>3%</i>

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
35	Department of Financial Services	15061.80	2030.84	13%	7536.10	2036.15	27%
36	Interest Payments						
	Gross	476089.17	101113.19	21%	449882.66	95179.19	21%
	Less : Receipts	19944.12	5620.69	28%	22871.28	4485.35	20%
	<i>Net</i>	<i>456145.05</i>	<i>95492.50</i>	<i>21%</i>	<i>427011.38</i>	<i>90693.84</i>	<i>21%</i>
37	Transfers to State and UT Governments						
	Gross	100669.52	22421.43	22%	76100.00	4763.13	6%
	Less : Receipts	5790.00	1155.06	20%	6050.00	855.64	14%
	Recoveries	5690.00	1570.45	28%	5050.00	94.93	2%
	<i>Net</i>	<i>89189.52</i>	<i>19695.92</i>	<i>22%</i>	<i>65000.00</i>	<i>3812.56</i>	<i>6%</i>
38	Loans to Govt. Servants etc.						
	Gross	200.00	19.64	10%	200.00	9.19	5%
	Less : Receipts	375.00	88.70	24%	375.00	92.24	25%
	<i>Net</i>	<i>-175.00</i>	<i>-69.06</i>	<i>39%</i>	<i>-175.00</i>	<i>-83.05</i>	<i>47%</i>
39	Repayment of Debt						
	Gross (Excluding MSS)	4233227.78	879337.89	21%	4064025.03	921209.41	23%
	Less : Receipts	4233227.78	879337.89	21%	4064025.03	921209.41	23%
	Net	0.00	0.00		0.00	0.00	
40	Department of Expenditure	152.84	28.80	19%	151.90	28.04	18%
41	Pensions						
	Gross	27285.00	7995.16	29%	24778.00	6983.04	28%
	Less : Receipts	1000.00	0.00	0%	1000.00	0.00	0%
	<i>Net</i>	<i>26285.00</i>	<i>7995.16</i>	<i>30%</i>	<i>23778.00</i>	<i>6983.04</i>	<i>29%</i>
42	Indian Audit and Accounts Department						
	Gross	3677.39	976.45	27%	3337.08	899.85	27%
	Less: Recoveries	248.34	36.54	15%	213.51	24.24	11%
	Net	3429.05	939.91	27%	3123.57	875.61	28%
43	Department of Revenue						
	Gross	16187.69	184.41	1%	832.91	154.19	19%
	Less: Receipts	400.43	97.52	24%	338.97	51.96	15%
	Recoveries	78.26	0.02	0%	56.04	0.50	1%
	Net	15709.00	86.87	1%	437.90	101.73	23%
44	Direct Taxes						
	Gross	5408.56	1162.47	21%	5094.89	1040.95	20%
	Less: Recoveries	2.00	0.35	18%	2.00	21.34	1067%
	<i>Net</i>	<i>5406.56</i>	<i>1162.12</i>	<i>21%</i>	<i>5092.89</i>	<i>1019.61</i>	<i>20%</i>
45	Indirect Taxes						
	Gross	5665.10	1265.40	22%	5155.83	1205.35	23%
	Less: Recoveries	0.50	0.46	92%	0.50	1.01	202%
	<i>Net</i>	<i>5664.60</i>	<i>1264.94</i>	<i>22%</i>	<i>5155.33</i>	<i>1204.34</i>	<i>23%</i>
46	Department of Disinvestment	44.00	2.06	5%	50.00	10.54	21%
	<b>MINISTRY OF FOOD PROCESSING</b>						
	<b>INDUSTRIES</b>	<b>18.51</b>	<b>3.76</b>	<b>20%</b>	<b>15.86</b>	<b>3.55</b>	<b>22%</b>
47	Ministry of Food Processing Industries	18.51	3.76	20%	15.86	3.55	22%
	<b>MINISTRY OF HEALTH AND FAMILY</b>						
	<b>WELFARE</b>	<b>5409.00</b>	<b>2035.92</b>	<b>38%</b>	<b>4809.67</b>	<b>1622.32</b>	<b>34%</b>
48	Department of Health and Family Welfare						
	Gross	7819.67	2030.72	26%	7800.79	1582.77	20%
	Less : Recoveries	2715.67	142.47	5%	3282.79	53.49	2%
	<i>Net</i>	<i>5104.00</i>	<i>1888.25</i>	<i>37%</i>	<i>4518.00</i>	<i>1529.28</i>	<i>34%</i>
49	Department of Health Research	305.00	147.67	48%	291.67	93.04	32%

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	<b>MINISTRY OF HEAVY INDUSTRIES</b>						
	<b>AND PUBLIC ENTERPRISES</b>	<b>964.85</b>	<b>14.66</b>	<b>2%</b>	<b>453.44</b>	<b>14.73</b>	<b>3%</b>
51	Department of Heavy Industry	954.85	11.69	1%	443.62	11.52	3%
52	Department of Public Enterprises	10.00	2.97	30%	9.82	3.21	33%
	<b>MINISTRY OF HOME AFFAIRS</b>	<b>58901.12</b>	<b>18899.29</b>	<b>32%</b>	<b>53067.28</b>	<b>15340.05</b>	<b>29%</b>
53	Ministry of Home Affairs	865.00	167.43	19%	850.67	163.99	19%
54	Cabinet	416.99	263.28	63%	433.52	45.67	11%
55	Police						
	Gross	55082.54	17887.20	32%	49326.76	14580.34	30%
	Less : Recoveries	330.00	17.06	5%	303.00	16.64	5%
	<i>Net</i>	<i>54752.54</i>	<i>17870.14</i>	<i>33%</i>	<i>49023.76</i>	<i>14563.70</i>	<i>30%</i>
56	Other Expenditure of the Ministry of Home Affairs	2237.59	441.44	20%	2171.83	438.44	20%
57	Transfers to UT Govts.	629.00	157.00	25%	587.50	128.25	22%
	<b>MINISTRY OF HOUSING AND URBAN</b>						
	<b>POVERTY ALLEVIATION</b>	<b>9.17</b>	<b>3.38</b>	<b>37%</b>	<b>8.62</b>	<b>3.39</b>	<b>39%</b>
58	Ministry of Housing and Urban Poverty Alleviation	9.17	3.38	37%	8.62	3.39	39%
	<b>MINISTRY OF HUMAN RESOURCE</b>						
	<b>DEVELOPMENT</b>	<b>14181.00</b>	<b>3629.29</b>	<b>26%</b>	<b>14043.10</b>	<b>3002.35</b>	<b>21%</b>
59	Department of School Education and Literacy	3181.00	747.11	23%	3287.10	760.14	23%
60	Department of Higher Education	11000.00	2882.18	26%	10756.00	2242.21	21%
	<b>MINISTRY OF INFORMATION AND</b>						
	<b>BROADCASTING</b>	<b>2796.58</b>	<b>515.61</b>	<b>18%</b>	<b>2311.00</b>	<b>748.05</b>	<b>32%</b>
61	Ministry of Information and Broadcasting	2796.58	515.61	18%	2311.00	748.05	32%
	<b>MINISTRY OF LABOUR AND</b>						
	<b>EMPLOYMENT</b>	<b>3208.35</b>	<b>182.41</b>	<b>6%</b>	<b>3159.73</b>	<b>135.32</b>	<b>4%</b>
62	Ministry of Labour and Employment						
	Gross	3415.69	182.43	5%	3354.71	135.33	4%
	Less : Recoveries	207.34	0.02	0%	194.98	0.01	0%
	<i>Net</i>	<i>3208.35</i>	<i>182.41</i>	<i>6%</i>	<i>3159.73</i>	<i>135.32</i>	<i>4%</i>
	<b>MINISTRY OF LAW AND JUSTICE</b>	<b>2952.00</b>	<b>129.38</b>	<b>4%</b>	<b>1147.61</b>	<b>466.89</b>	<b>41%</b>
63	Election Commission	80.00	17.13	21%	69.00	17.32	25%
64	Law and Justice	2717.00	56.83	2%	944.25	406.28	43%
65	Supreme Court of India	155.00	55.42	36%	134.36	43.29	32%
	<b>MINISTRY OF MICRO, SMALL AND</b>						
	<b>MEDIUM ENTERPRISES</b>	<b>394.91</b>	<b>141.87</b>	<b>36%</b>	<b>375.28</b>	<b>94.87</b>	<b>25%</b>
66	Ministry of Micro, Small and Medium Enterprises	394.91	141.87	36%	375.28	94.87	25%
	<b>MINISTRY OF MINES</b>	<b>585.13</b>	<b>171.46</b>	<b>29%</b>	<b>537.26</b>	<b>171.40</b>	<b>32%</b>
67	Ministry of Mines	585.13	171.46	29%	537.26	171.40	32%
	<b>MINISTRY OF MINORITY AFFAIRS</b>	<b>25.33</b>	<b>5.54</b>	<b>22%</b>	<b>23.01</b>	<b>5.27</b>	<b>23%</b>
68	Ministry of Minority Affairs	25.33	5.54	22%	23.01	5.27	23%
	<b>MINISTRY OF NEW AND RENEWABLE</b>						
	<b>ENERGY</b>	<b>15.54</b>	<b>4.29</b>	<b>28%</b>	<b>15.39</b>	<b>4.23</b>	<b>27%</b>
69	Ministry of New and Renewable Energy	15.54	4.29	28%	15.39	4.23	27%

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	<b>MINISTRY OF OVERSEAS</b>						
	<b>INDIANS AFFAIRS</b>	<b>98.17</b>	<b>14.16</b>	<b>14%</b>	<b>128.98</b>	<b>16.30</b>	<b>13%</b>
70	Ministry of Overseas Indians Affairs	98.17	14.16	14%	128.98	16.30	13%
	<b>MINISTRY OF PANCHAYATI RAJ</b>	<b>0.75</b>	<b>0.37</b>	<b>49%</b>	<b>0.70</b>	<b>0.21</b>	<b>30%</b>
71	Ministry of Panchayati Raj	0.75	0.37	49%	0.70	0.21	30%
	<b>MINISTRY OF PARLIAMENTARY AFFAIRS</b>	<b>15.57</b>	<b>4.93</b>	<b>32%</b>	<b>14.35</b>	<b>3.89</b>	<b>27%</b>
72	Ministry of Parliamentary Affairs	15.57	4.93	32%	14.35	3.89	27%
	<b>MINISTRY OF PERSONNEL, PUBLIC</b>						
	<b>GRIEVANCES &amp; PENSIONS</b>	<b>893.75</b>	<b>219.21</b>	<b>25%</b>	<b>791.41</b>	<b>212.24</b>	<b>27%</b>
73	Ministry of Personnel, Public Grievances and Pensions	893.75	219.21	25%	791.41	212.24	27%
	<b>CENTRAL VIGILANCE COMMISSION</b>	<b>27.68</b>	<b>6.56</b>	<b>24%</b>	<b>20.35</b>	<b>6.04</b>	<b>30%</b>
74	Central Vigilance Commission	27.68	6.56	24%	20.35	6.04	30%
	<b>MINISTRY OF PETROLEUM AND</b>						
	<b>NATURAL GAS</b>	<b>30075.55</b>	<b>9.28</b>	<b>0%</b>	<b>63500.00</b>	<b>24894.20</b>	<b>39%</b>
75	Ministry of Petroleum and Natural Gas	30075.55	9.28	0%	63500.00	24894.20	39%
	<b>MINISTRY OF PLANNING</b>	<b>97.11</b>	<b>22.62</b>	<b>23%</b>	<b>91.86</b>	<b>25.51</b>	<b>28%</b>
76	Ministry of Planning	97.11	22.62	23%	91.86	25.51	28%
	<b>MINISTRY OF POWER</b>	<b>-73.81</b>	<b>35.33</b>	<b>-48%</b>	<b>-98.10</b>	<b>35.57</b>	<b>-36%</b>
77	Ministry of Power						
	Gross	179.09	35.33	20%	166.80	35.57	21%
	Less : Receipts	208.57	0.00	0%	224.60	0.00	0%
	Recoveries	44.33	0.00	0%	40.30	0.00	0%
	Net	-73.81	35.33	-48%	-98.10	35.57	-36%
	<b>THE PRESIDENT, PARLIAMENT, UNION</b>						
	<b>PUBLIC SERVICE COMMISSION AND</b>						
	<b>THE SECRETARIAT OF THE</b>						
	<b>VICE-PRESIDENT</b>	<b>1186.04</b>	<b>282.67</b>	<b>24%</b>	<b>1094.36</b>	<b>241.97</b>	<b>22%</b>
78	Staff, Household and Allowances of the President	46.00	12.51	27%	38.25	11.08	29%
79	Lok Sabha	599.60	128.55	21%	562.86	108.09	19%
80	Rajya Sabha	336.39	78.21	23%	318.63	69.64	22%
81	Union Public Service Commission	200.00	62.40	31%	170.81	52.13	31%
82	Secretariat of the Vice-President	4.05	1.00	25%	3.81	1.03	27%
	<b>MINISTRY OF ROAD TRANSPORT</b>						
	<b>AND HIGHWAYS</b>	<b>2839.00</b>	<b>981.58</b>	<b>35%</b>	<b>5464.20</b>	<b>1147.29</b>	<b>21%</b>
83	Ministry of Road Transport and Highways						
	Gross	2839.00	981.58	35%	5564.20	1156.29	21%
	Less : Recoveries	0.00	0.00		100.00	9.00	9%
	Net	2839.00	981.58	35%	5464.20	1147.29	21%
	<b>MINISTRY OF RURAL DEVELOPMENT</b>	<b>62.81</b>	<b>15.45</b>	<b>25%</b>	<b>59.46</b>	<b>12.53</b>	<b>21%</b>
84	Department of Rural Development	53.08	12.84	24%	50.33	9.56	19%
85	Department of Land Resources	9.73	2.61	27%	9.13	2.97	33%
	<b>MINISTRY OF SCIENCE AND</b>						
	<b>TECHNOLOGY</b>	<b>2202.54</b>	<b>543.01</b>	<b>25%</b>	<b>2043.36</b>	<b>654.83</b>	<b>32%</b>
86	Department of Science and Technology						
	Gross	460.32	111.69	24%	442.12	117.14	26%
	Less : Recoveries	26.12	7.67	29%	23.12	2.43	11%
	Net	434.20	104.02	24%	419.00	114.71	27%
87	Department of Scientific and Industrial Research	1750.00	433.62	25%	1607.15	535.01	33%
88	Department of Biotechnology	18.34	5.37	29%	17.21	5.11	30%

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	<b>MINISTRY OF SHIPPING</b>	<b>507.00</b>	<b>77.73</b>	<b>15%</b>	<b>509.74</b>	<b>42.53</b>	<b>8%</b>
89	Ministry of Shipping						
	Gross	847.00	82.45	10%	875.74	77.83	9%
	Less : Receipts	250.00	4.45	2%	240.00	35.25	15%
	Recoveries	90.00	0.27	0%	126.00	0.05	0%
	<i>Net</i>	<i>507.00</i>	<i>77.73</i>	<i>15%</i>	<i>509.74</i>	<i>42.53</i>	<i>8%</i>
	<b>MINISTRY OF SKILL DEVELOPMENT AND ENTREPRENEURSHIP</b>	<b>43.46</b>	<b>6.73</b>	<b>15%</b>	<b>0.00</b>	<b>0.00</b>	
90	Ministry of Skill Development and Entrepreneurship	43.46	6.73	15%	0.00	0.00	
	<b>MINISTRY OF SOCIAL JUSTICE &amp; EMPOWERMENT</b>	<b>57.82</b>	<b>16.19</b>	<b>28%</b>	<b>47.74</b>	<b>14.68</b>	<b>31%</b>
91	Ministry of Social Justice & Empowerment	57.82	16.19	28%	47.74	14.68	31%
	<b>DEPARTMENT OF DISABILITY AFFAIRS</b>	<b>71.54</b>	<b>27.06</b>	<b>38%</b>	<b>67.89</b>	<b>13.99</b>	<b>21%</b>
92	Department of Disability Affairs	71.54	27.06	38%	67.89	13.99	21%
	<b>DEPARTMENT OF SPACE</b>	<b>1388.00</b>	<b>405.78</b>	<b>29%</b>	<b>1238.00</b>	<b>480.01</b>	<b>39%</b>
93	Department of Space	1388.00	405.78	29%	1238.00	480.01	39%
	<b>MINISTRY OF STATISTICS AND PROGRAMME IMPLEMENTATION</b>	<b>474.37</b>	<b>140.36</b>	<b>30%</b>	<b>445.88</b>	<b>129.47</b>	<b>29%</b>
94	Ministry of Statistics and Programme Implementation	474.37	140.36	30%	445.88	129.47	29%
	<b>MINISTRY OF STEEL</b>	<b>67.95</b>	<b>5.99</b>	<b>9%</b>	<b>67.74</b>	<b>7.73</b>	<b>11%</b>
95	Ministry of Steel						
	Gross	73.13	5.99	8%	72.92	7.73	11%
	Less: Receipts	5.18	0.00	0%	5.18	0.00	0%
	<i>Net</i>	<i>67.95</i>	<i>5.99</i>	<i>9%</i>	<i>67.74</i>	<i>7.73</i>	<i>11%</i>
	<b>MINISTRY OF TEXTILES</b>	<b>751.48</b>	<b>273.01</b>	<b>36%</b>	<b>866.43</b>	<b>213.37</b>	<b>25%</b>
96	Ministry of Textiles	751.48	273.01	36%	866.43	213.37	25%
	<b>MINISTRY OF TOURISM</b>	<b>89.87</b>	<b>18.93</b>	<b>21%</b>	<b>84.71</b>	<b>18.37</b>	<b>22%</b>
97	Ministry of Tourism	89.87	18.93	21%	84.71	18.37	22%
	<b>MINISTRY OF TRIBAL AFFAIRS</b>	<b>27.02</b>	<b>6.40</b>	<b>24%</b>	<b>18.96</b>	<b>6.37</b>	<b>34%</b>
98	Ministry of Tribal Affairs	27.02	6.40	24%	18.96	6.37	34%
	<b>U.Ts WITHOUT LEGISLATURE</b>	<b>4982.25</b>	<b>1521.46</b>	<b>31%</b>	<b>4402.01</b>	<b>1405.56</b>	<b>32%</b>
99	Andaman & Nicobar Islands						
	Gross	1660.38	518.56	31%	1513.38	446.70	30%
	Less : Recoveries	119.00	32.08	27%	168.57	14.33	9%
	<i>Net</i>	<i>1541.38</i>	<i>486.48</i>	<i>32%</i>	<i>1344.81</i>	<i>432.37</i>	<i>32%</i>
100	Chandigarh						
	Gross	2971.47	920.97	31%	2730.25	752.21	28%
	Less : Recoveries	376.97	24.52	7%	432.94	40.37	9%
	<i>Net</i>	<i>2594.50</i>	<i>896.45</i>	<i>35%</i>	<i>2297.31</i>	<i>711.84</i>	<i>31%</i>
101	Dadra & Nagar Haveli						
	Gross	157.46	41.85	27%	141.92	34.28	24%
	Less : Recoveries	15.90	1.60	10%	15.90	1.81	11%
	<i>Net</i>	<i>141.56</i>	<i>40.25</i>	<i>28%</i>	<i>126.02</i>	<i>32.47</i>	<i>26%</i>
102	Daman & Diu						
	Gross	1057.82	205.67	19%	982.12	272.63	28%
	Less : Recoveries	902.60	197.22	22%	852.60	196.55	23%
	<i>Net</i>	<i>155.22</i>	<i>8.45</i>	<i>5%</i>	<i>129.52</i>	<i>76.08</i>	<i>59%</i>
103	Lakshadweep						
	Gross	644.38	98.47	15%	601.64	158.80	26%
	Less : Recoveries	94.79	8.64	9%	97.29	6.00	6%
	<i>Net</i>	<i>549.59</i>	<i>89.83</i>	<i>16%</i>	<i>504.35</i>	<i>152.80</i>	<i>30%</i>

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	<b>MINISTRY OF URBAN DEVELOPMENT</b>	<b>3162.69</b>	<b>868.39</b>	<b>27%</b>	<b>3025.06</b>	<b>786.31</b>	<b>26%</b>
104	Department of Urban Development						
	Gross	1156.04	315.26	27%	1120.51	258.90	23%
	Less : Recoveries	0.04	0.00	0%	0.04	0.00	0%
	<i>Net</i>	<i>1156.00</i>	<i>315.26</i>	<i>27%</i>	<i>1120.47</i>	<i>258.90</i>	<i>23%</i>
105	Public Works						
	Gross	1964.86	541.72	28%	1871.71	493.95	26%
	Less : Recoveries	15.86	1.12	7%	46.25	1.05	2%
	<i>Net</i>	<i>1949.00</i>	<i>540.60</i>	<i>28%</i>	<i>1825.46</i>	<i>492.90</i>	<i>27%</i>
106	Stationery and Printing						
	Gross	257.69	62.48	24%	279.13	61.42	22%
	Less : Recoveries	200.00	49.95	25%	200.00	26.91	13%
	<i>Net</i>	<i>57.69</i>	<i>12.53</i>	<i>22%</i>	<i>79.13</i>	<i>34.51</i>	<i>44%</i>
	<b>MINISTRY OF WATER RESOURCES, RIVER DEVELOPMENT AND GANGA REJUVENATION</b>	<b>625.43</b>	<b>178.29</b>	<b>29%</b>	<b>599.64</b>	<b>176.12</b>	<b>29%</b>
107	Ministry of Water Resources, River Development and Ganga Rejuvenation						
	Gross	649.03	188.00	29%	613.74	180.03	29%
	Less : Recoveries	23.60	9.71	41%	14.10	3.91	28%
	<i>Net</i>	<i>625.43</i>	<i>178.29</i>	<i>29%</i>	<i>599.64</i>	<i>176.12</i>	<i>29%</i>
	<b>MINISTRY OF WOMEN AND CHILD DEVELOPMENT</b>	<b>95.67</b>	<b>27.66</b>	<b>29%</b>	<b>93.88</b>	<b>25.93</b>	<b>28%</b>
108	Ministry of Women and Child Development	95.67	27.66	29%	93.88	25.93	28%
	<b>MINISTRY OF YOUTH AFFAIRS &amp; SPORTS</b>	<b>151.65</b>	<b>38.42</b>	<b>25%</b>	<b>126.00</b>	<b>24.07</b>	<b>19%</b>
109	Ministry of Youth Affairs and Sports	151.65	38.42	25%	126.00	24.07	19%
	<b>MINISTRY OF RAILWAYS</b>						
	Ministry of Railways						
	Gross	188556.71	42038.83	22%	164955.40	38254.38	23%
	Less : Receipts	188556.71	40057.99	21%	164955.40	34297.17	21%
	Reserve fund	0.00	1980.84		0.00	3957.21	
	Net	0.00	0.00		0.00	0.00	
	Exp. From Contingency Fund		66.50			231.34	
	<b>GRAND TOTAL</b>	<b>1312200.00</b>	<b>316030.94</b>	<b>24%</b>	<b>1219891.96</b>	<b>301797.34</b>	<b>25%</b>

## RESOURCES TRANSFERRED TO STATE &amp; UT GOVERNMENTS

(₹ crore)

SL. NO.	DESCRIPTION	2015-2016			2014-15		
		BE	Actuals Upto 06/2015	% age of BE	BE	Actuals Upto 06/2014	% age of BE
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	States' share of Taxes & Duties	523958	112273	21%	382216	83086	22%
2	Non-plan Grants & Loans	108630	22650	21%	70019	5501	8%
	Grants	108551	22632	21%	69936	5501	8%
	Loans	79	18	23%	83	0	0%
	Ways and Means Advances (Net)		0			0	
3	Central Assistance for State & UT Plans	195778	63257	32%	329712	69645	21%
	Grants	183278	59209	32%	317712	65985	21%
	Loans	12500	4048	32%	12000	3660	31%
4	Assistance for Central & Centrally sponsored Schemes	23869	1332	6%	5851	2901	50%
	Grants	23869	1332	6%	5851	2901	50%
5	Total Grants & Loans (2+3+4)	328277	87240	27%	405582	78047	19%
	Grants	315698	83174	26%	393499	74387	19%
	Loans	12579	4066	32%	12083	3660	30%
6	Less : Recovery of Loans & Advances	9272	1325	14%	8832	1105	13%
7	Net Resources transferred to State & UT Governments (1+5-6)	842963	198188	24%	778966	160028	21%
	(i) Of Which State Govts.	839317	197582	24%	774799	159244	21%
	(ii) Of Which UT. Govts.	3646	606	17%	4167	784	19%



## DEPARTMENTAL COMMERCIAL UNDERTAKINGS

(₹ crore)

SL. NO.	DESCRIPTION	2015-2016			2014-15		
		BE	Actuals Upto 06/2015	% age of BE	BE	Actuals Upto 06/2014	% age of BE
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	<b>General Services</b>						
	Expenditure	14799.62	357.69	2%	11250.00	1718.06	15%
	Receipt	14924.62	1121.30	8%	11375.00	2135.42	19%
	<b>Net</b>	<b>-125.00</b>	<b>-763.61</b>	<b>611%</b>	<b>-125.00</b>	<b>-417.36</b>	<b>334%</b>
<b>1</b>	<b>Canteen Stores Department</b>						
	Expenditure	14799.62	357.69	2%	11250.00	1718.06	15%
	Receipts	14924.62	1121.30	8%	11375.00	2135.42	19%
	<b>Net</b>	<b>-125.00</b>	<b>-763.61</b>	<b>611%</b>	<b>-125.00</b>	<b>-417.36</b>	<b>334%</b>
	<b>Economic Services</b>						
	Expenditure	24001.69	5596.44	23%	22256.08	5500.67	25%
	Receipts	18067.28	1581.59	9%	16068.32	1666.58	10%
	<b>Net</b>	<b>5934.41</b>	<b>4014.85</b>	<b>68%</b>	<b>6187.76</b>	<b>3834.09</b>	<b>62%</b>
<b>2</b>	<b>Delhi Milk Scheme</b>						
	Expenditure	550.73	102.34	19%	480.01	129.63	27%
	Receipts	550.73	94.60	17%	480.01	82.71	17%
	<b>Net</b>	<b>0.00</b>	<b>7.74</b>		<b>0.00</b>	<b>46.92</b>	
<b>3</b>	<b>Opium and Alkaloid Factories</b>						
	Expenditure	284.82	101.50	36%	223.64	68.56	31%
	Receipts	400.43	97.52	24%	338.97	51.96	15%
	<b>Net</b>	<b>-115.61</b>	<b>3.98</b>	<b>-3%</b>	<b>-115.33</b>	<b>16.60</b>	<b>-14%</b>
<b>4</b>	<b>Badarpur Thermal Power Station</b>						
	Expenditure	1.00	0.00	0%	1.00	0.00	0%
	Receipts	208.57	0.00	0%	224.60	0.00	0%
	<b>Net</b>	<b>-207.57</b>	<b>0.00</b>	<b>0%</b>	<b>-223.60</b>	<b>0.00</b>	<b>0%</b>
<b>5</b>	<b>Fuel Fabrication Facilities</b>						
	Expenditure	1436.61	368.42	26%	1276.13	387.45	30%
	Receipts	2593.03	317.55	12%	2264.94	380.46	17%
	<b>Net</b>	<b>-1156.42</b>	<b>50.87</b>	<b>-4%</b>	<b>-988.81</b>	<b>6.99</b>	<b>-1%</b>
<b>6</b>	<b>Fuel Inventory</b>						
	Expenditure	2814.65	309.49	11%	2884.72	469.03	16%
	Receipts	2027.65	0.00	0%	2237.90	0.00	0%
	<b>Net</b>	<b>787.00</b>	<b>309.49</b>	<b>39%</b>	<b>646.82</b>	<b>469.03</b>	<b>73%</b>
<b>7</b>	<b>Lighthouses &amp; Lightships</b>						
	Expenditure	211.92	19.16	9%	200.92	27.37	14%
	Receipts	250.00	4.45	2%	240.00	35.25	15%
	<b>Net</b>	<b>-38.08</b>	<b>14.71</b>	<b>-39%</b>	<b>-39.08</b>	<b>-7.88</b>	<b>20%</b>
<b>8</b>	<b>Postal Services</b>						
	Expenditure	18701.96	4695.53	25%	17189.66	4418.63	26%
	Receipts	12036.87	1067.47	9%	10281.90	1116.20	11%
	<b>Net</b>	<b>6665.09</b>	<b>3628.06</b>	<b>54%</b>	<b>6907.76</b>	<b>3302.43</b>	<b>48%</b>
	<b>Total Expenditure</b>	<b>38801.31</b>	<b>5954.13</b>	<b>15%</b>	<b>33506.08</b>	<b>7218.73</b>	<b>22%</b>
	<b>Total Receipts</b>	<b>32991.90</b>	<b>2702.89</b>	<b>8%</b>	<b>27443.32</b>	<b>3802.00</b>	<b>14%</b>
	<b>Net</b>	<b>5809.41</b>	<b>3251.24</b>	<b>56%</b>	<b>6062.76</b>	<b>3416.73</b>	<b>56%</b>