



**GOVERNMENT OF INDIA**

**Statement on half yearly review of the trends in receipts and  
expenditure in relation to the budget at the  
end of first half of the financial year 2018-19**

**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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## 1. Macro-economic Backdrop

Economic growth, measured by growth in Gross Domestic Product (GDP) at constant (2011-12) market prices has been estimated at 7.6 per cent for the first half (H1) (April-September) of 2018-19, as compared to 6.0 per cent in the H1 of 2017-18. Growth in Gross Value Added (GVA) at constant basic prices for H1 of 2018-19 has been estimated at 7.4 per cent, as against 5.8 per cent in the corresponding period of 2017-18. The growth rate of GDP and GVA are estimated to be 7.1 per cent and 6.9 per cent respectively in the second quarter of 2018-19.

Growth rate of private final consumption expenditure at constant prices was 7.8 per cent in H1 of 2018-19, as against 6.9 per cent in the corresponding period of previous year. Growth in gross fixed capital formation (fixed investment) at constant prices has been estimated at 11.3 per cent in H1 of 2018-19, as against 3.4 per cent in H1 of 2017-18. At the sectoral level, the growth rate of GVA during the H1 of 2018-19 estimated to be 4.6 per cent for agriculture and allied sectors, 8.6 per cent for industry sector and 7.4 per cent for services sector. The growth rate for these sectors was 2.8 per cent, 3.1 per cent and 8.1 per cent respectively in the H1 of 2017-18.

The year-on-year inflation based on the Wholesale Price Index (WPI) during H1 of 2018-19 was 4.9 per cent vis-à-vis 2.5 per cent during the corresponding period of previous year. The Consumer Price index (Combined) was 4.3 per cent as compared to 2.6 per cent during H1 of 2017-18.

Merchandise exports during H1 of 2018-19, were US\$ 163.5 billion, which increased by 12.2 per cent over the level of US\$ 145.8 billion in the corresponding period of the previous year. During H1 of 2018-19, merchandise imports were US\$ 259.6 billion, registering an increase of 16.7 per cent, as against the level of US\$ 222.4 billion in H1 of 2017-18. Oil imports increased from US\$ 46.5 billion in H1 of 2017-18 to US\$ 70.0 billion in H1 of 2018-19. Merchandise trade deficit as a percentage of GDP for H1 of 2018-19 was 7.3 per cent, as against 6.2 per cent in the corresponding period of 2017-18.

During first quarter (Q1) of 2018-19, the net invisibles balance (invisible receipts minus invisible payments) was US\$ 29.9 billion, as compared to US\$ 27.0 billion in the corresponding quarter of 2017-18. The current account deficit increased to US\$ 15.8 billion in the Q1 of 2018-19, as compared to US\$ 15.0 billion in the corresponding quarter of 2017-18. The current account deficit, expressed as a percentage of GDP, declined from 2.5 per cent in the Q1 of 2017-18 to 2.4 per cent in the Q1 of 2018-19.

The net capital inflows (including errors and omissions) were US\$ 4.5 billion in the Q1 of 2018-19, as compared to US\$ 26.4 billion in the corresponding quarter of 2017-18. Net Foreign Direct Investment flows were at US\$ 9.7 billion during the Q1 of 2018-19 vis-à-vis US\$ 7.1 billion in the same quarter of 2017-18. Net portfolio investment stood at US\$ (-) 8.1 billion in the Q1 of 2018-19 vis-à-vis US\$ 12.5 billion in the corresponding quarter of 2017-18.

India's foreign exchange reserves declined to US\$ 400.5 billion at end-September 2018 from a level of US\$ 424.5 billion at end-March 2018. The average exchange rate was ` 68.57 per US\$ in the H1 of 2018-19, as compared to ` 64.37 per US\$ in the corresponding period of previous year.

## 2. Review of Trends in Receipts and Expenditure in H1 FY 2018-19

For the Budget Year 2018-19, Fiscal Deficit has been budgeted at ` 6,24,276 crore (3.3 per cent of the GDP) while Revenue Deficit has been budgeted at ` 4,16,545 crore (2.2 per cent of the GDP).

Gross tax revenue for BE 2018-19 has been estimated at ` 22,71,242 crore which implies tax-GDP ratio of 12.1 per cent. This reflects a growth of 18.3 per cent over gross tax revenue (prov.) in 2017-18 (` 19,19,182 crore). Total expenditure, which has been estimated at ` 24,42,213 crore (BE) is 14 per cent higher than actual expenditure of ` 21,42,667 crore (prov.) in 2017-18.

Total Revenue Receipts (provisional estimates), which includes Tax Revenue (Net) and Non-tax Revenue, were ` 6,91,752 crore at the end of H1 (1<sup>st</sup> April – 30<sup>th</sup> September, 2018). In percentage terms, it was 40.1 per cent of BE and shows a growth rate of 11 per cent over the Total Revenue Receipts for Corresponding Period of Previous Year (COPPY). Tax Receipts (Net) at the end of H1 were ` 5,82,783 crore (COPPY - ` 5,42,358 crore). This is 39.4 per cent of BE which is lower in comparison to COPPY (44.2 per cent of BE). Non-Tax Revenue Receipts were ` 1,08,969 crore (44.5 per cent of BE) in H1. Tax Receipts (Net) and Non-tax Revenue Receipts have registered a growth of 7.5 per cent and 34.8 per cent respectively over Actuals for COPPY.

Total expenditure during April to September, 2018 was ₹ 13,04,215 crore which is 53.4 per cent of BE (₹ 11,49,187 crore- COPPY). This includes Revenue expenditure and Capital Expenditure. Revenue Expenditure in H1 stood at ₹ 11,41,586 crore (₹ 10,02,798 crore - COPPY). In percentage terms it is 53.3 per cent of BE, compared to 54.6 per cent during COPPY and five years' moving average of 51.1 per cent. Capital Expenditure during H1 was ₹ 1,62,629 crore (₹ 1,46,389 crore - COPPY) which is 54.2 per cent of Budgeted Estimates.

The Fiscal Deficit in H1 2018-19 was ₹ 5,94,732 crore (₹ 4,98,938 crore - COPPY), which is 95.3 per cent of Budget Estimates, compared to 91.3 per cent in COPPY. Revenue Deficit in H1 stood at ₹ 4,49,834 crore which is 108 per cent of BE.

Trends in receipts and expenditure (unaudited and provisional) at the end of H1 of the financial year 2018-19 are summarized in Table – 1 below. The receipts and recoveries, wherever directly linked to expenditure have been netted out.

**Table 1: Key Fiscal Indicators in H1, 2018-19**

S.N.	Particulars	BE 2018-19	Actuals		Percentage to BE		
			Upto 09/2018	COPPY	Upto 09/2018	COPPY	5 yrs. moving avg
		₹ in crore					
1	<b>Revenue Receipts</b>	<b>1725738</b>	<b>691752</b>	<b>623207</b>	<b>40.1%</b>	<b>41.1%</b>	<b>39.9%</b>
2	Tax Revenue (Net)	1480649	582783	542358	39.4%	44.2%	39.0%
3	Non-Tax Revenue	245089	108969	80849	44.5%	28.0%	44.4%
4	<b>Capital Receipts (5+6+7)</b>	<b>716475</b>	<b>612463</b>	<b>525980</b>	<b>85.5%</b>	<b>83.4%</b>	<b>73.0%</b>
	<b>Non Debt Capital Receipts</b>	<b>92199</b>	<b>17731</b>	<b>27042</b>	<b>19.2%</b>	<b>32.0%</b>	<b>18.4%</b>
5	Recovery of Loans	12199	7786	7284	63.8%	61.0%	56.2%
6	Other Receipts	80000	9945	19758	12.4%	27.3%	11.8%
7	Borrowings and other liabilities	624276	594732	498938	95.3%	91.3%	80.4%
8	<b>Total Receipts (1+4)</b>	<b>2442213</b>	<b>1304215</b>	<b>1149187</b>	<b>53.4%</b>	<b>53.5%</b>	<b>50.7%</b>
9	Revenue Expenditure	2142283	1141586	1002798	53.3%	54.6%	51.1%
9(i)	of which Interest Payments	575795	255432	225766	44.4%	43.2%	43.3%
9(ii)	of which Grants for creation of Capital Assets	195345	119217	106592	61.0%	54.6%	50.6%
10	Capital Expenditure	299930	162629	146389	54.2%	47.3%	48.2%
11	<b>Total Expenditure (9+10)</b>	<b>2442213</b>	<b>1304215</b>	<b>1149187</b>	<b>53.4%</b>	<b>53.5%</b>	<b>50.7%</b>
12	<b>Fiscal Deficit {11 – (1+5+6)}</b>	<b>624276</b>	<b>594732</b>	<b>498938</b>	<b>95.3%</b>	<b>91.3%</b>	<b>80.4%</b>
13	<b>Revenue Deficit (9-1)</b>	<b>416545</b>	<b>449834</b>	<b>379591</b>	<b>108.0%</b>	<b>118.0%</b>	<b>90.8%</b>
14	<b>Primary Deficit (12-9(i))</b>	<b>48481</b>	<b>339300</b>	<b>273172</b>	<b>699.9%</b>	<b>1164.7%</b>	<b>461.1%</b>

*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*

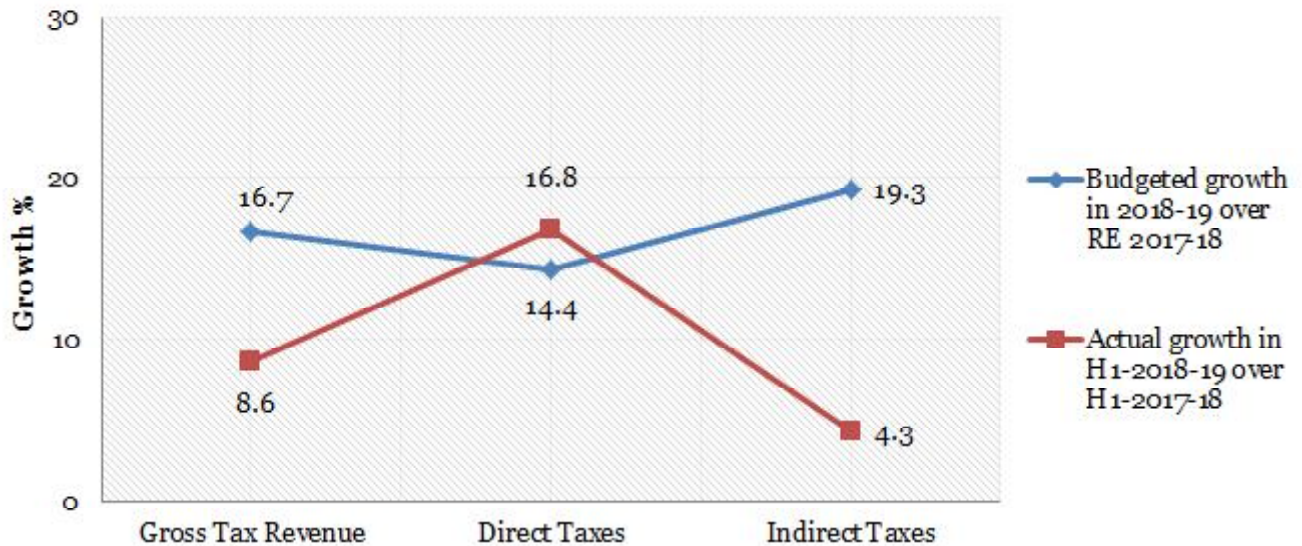
## 2.1. RECEIPTS

### 2.1.1. Gross Tax Revenues

Gross Tax Revenue (GTR) at the end of September, 2018 was ₹9,05,799 crore. This is 39.9 per cent of BE 2018-19 (₹22,71,242 crore), and reflects a growth of 8.6 per cent over GTR for COPPY (₹8,33,840 crore).

Figure-1 shows the growth of gross tax revenue and its major components viz., direct and indirect taxes in first half (H1) of 2018-19 over H1 of 2017-18 vis-à-vis the budgeted growth.

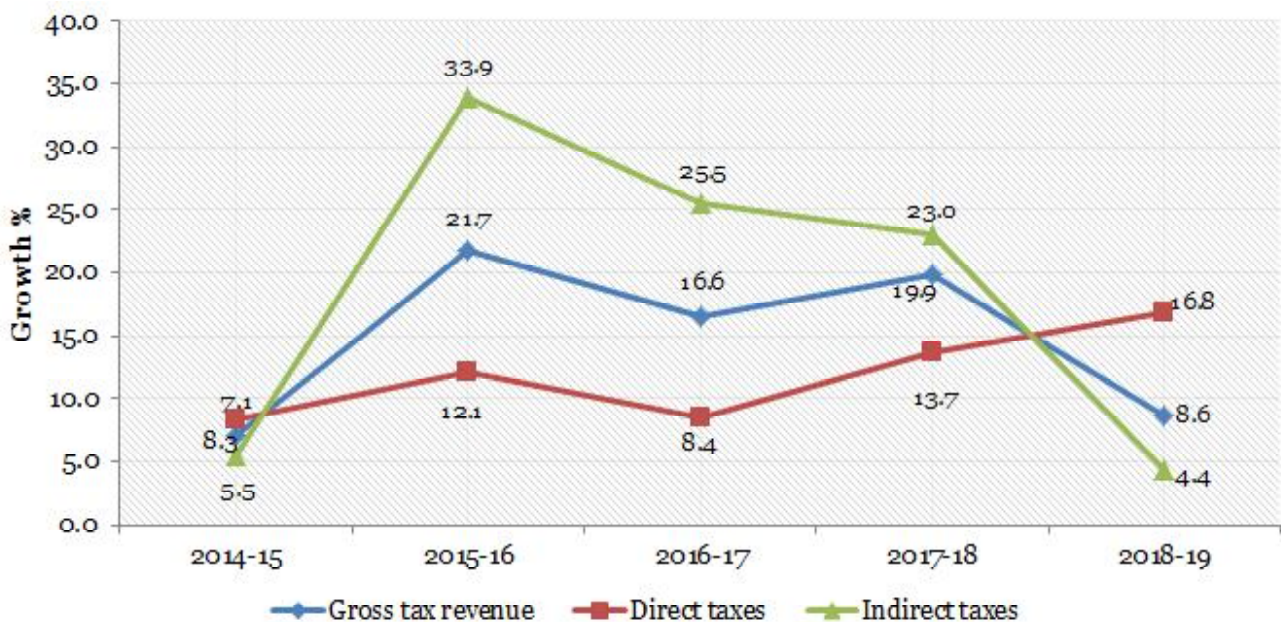
**Figure 1: Budgeted and actual growth of major components of tax revenue (gross)**



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

Figure-2 shows the growth trends of major components of tax revenue in H1 of the last 5 years.

**Figure 2: Tax Revenue (growth in H1)**



### 2.1.2. Revenue receipts:

Revenue receipts (Net to Centre) have been estimated at ₹ 17,25,738 crore in BE 2018-19. This includes ₹ 14,80,649 crore from Tax Revenue (net) and ₹ 2,45,089 crore from Non-Tax Revenue. Revenue Receipts stood at ₹ 6,91,752 crore at the end of H1 which is 40.1 per cent of BE compared to 41.1 per cent during COPPY and 39.9 per cent which is the 5 years' moving average. Trend of Gross Tax Receipts and Non-Tax Revenue Receipts during the five previous years is shown in Figure 3 below.

**Figure 3: Trends in Revenue Receipts**



### 2.1.3. Direct Taxes:

The main components of Direct tax receipts are Corporation tax and Taxes on Income. Direct Taxes for 2018-19 have been budgeted as ₹ 11,50,000 crore. Total receipts from direct taxes in H1 2018-19 were ₹ 4,44,439 crore which shows a growth of 16.8 per cent over receipts during COPPY (₹ 3,80,563 crore).

#### 2.1.3.1. Corporation Tax:

In BE 2018-19, Corporation Tax has been estimated as ₹ 6,21,000 crore showing an increase of 9 per cent over actual (prov.) collections in 2017-18. It remains the largest contributor to tax revenues. In H1, the actual collections of Corporation tax were ₹ 2,43,742 crore indicating a growth of 17 per cent over COPPY (₹ 2,07,904 crore).

#### 2.1.3.2. Taxes on Income

Receipts from Taxes on Income include Taxes on Income other than Corporation tax and Securities Transaction Tax. These receipts have been estimated at ₹ 5,29,000 crore in BE 2018-19. Actual receipts under this component of Direct tax during H1 2018-19 is ₹ 2,00,698 crore which is 38 per cent of BE 2018-19 and shows a growth of 16 per cent over COPPY. Collections under Taxes on Income other than Corporation tax and Securities Transaction tax stood at ₹ 1,95,603 crore (38 per cent of BE) and ₹ 5,095 crore (46 per cent of BE) respectively.

### 2.1.4. Indirect Taxes:

Consequent to the introduction of Goods and Services Tax (GST) from 1<sup>st</sup> July, 2017, the composition of indirect taxes has changed. GST is an ad-valorem, destination based tax, which has subsumed most of

erstwhile indirect taxes prevailing in the country. Indirect tax receipts now mainly comprise receipts from Central Goods & Services Tax (CGST), Union Territories Goods & Services Tax (UT GST), Integrated Goods & Services Tax (IGST), GST Compensation cess, Customs, Union Excise Duties and Service tax. The scope of various indirect taxes has undergone change post GST due to which collections under Customs, Union Excise Duties and Service tax have significantly reduced in comparison to previous year.

BE 2018-19 for indirect taxes is ₹ 11,18,530 crore which reflects a growth of around 23 per cent over provisional Actuals (₹ 9,13,032 crore) of 2017-18. The collections during H1 in 2018-19 were ₹ 4,59,631 crore, as compared to ₹ 4,40,474 crore during H1 of 2017-18. This reflects a growth of 4.3 per cent over COPPY. As a percentage of BE, current year collections in H1 were 41 per cent of BE compared to 48 per cent of BE in COPPY.

CGST is now the biggest component under Indirect taxes and has been budgeted as ₹ 6,03,900 crore in BE 2018-19. Since GST was introduced only in July, 2018, Actuals (prov.) of 2017-18, which stand at ₹ 2,03,362 crore is not comparable with BE 2018-19. The collections during H1 stood at ₹ 2,14,947 crore which is 36 per cent of BE.

Other significant contributors under Indirect taxes are Union Excise Duties and Customs which have been estimated at ₹ 2,59,600 crore and ₹ 1,12,500 crore in BE 2018-19. The actual collections in H1 under these taxes were ₹ 1,00,590 crore (39 per cent of BE) and ₹ 64,456 crore (57 per cent of BE) respectively.

#### **2.1.5. Other Taxes**

The Provisional/Unaudited Accounts upto September 2018-19, published by Controller General of Accounts also represent another category of taxes - the Other taxes category. This category has both a direct taxes and an indirect taxes component. Upto 30th September, 2018, the collections under this head were ₹ 1,728 crore (₹ 117 crore in Direct tax category and ₹ 1,611 crore in Indirect tax category). Under the same category, an amount of ₹ 12,803 crore was actually collected in H1 of 2017-18.

#### **2.1.6. Non Tax Revenue**

Non-tax revenues of Centre mainly comprises interest and dividend receipts of the Government from its PSUs, receipts from services provided by Central Ministries and Departments 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.

Budget Estimates of Non-Tax revenue are ₹ 2,45,089 crore in 2018-19 which shows a growth of 27 per cent from Provisional Actuals for 2017-18 (₹ 1,92,523 crore). Actuals for H1 were ₹ 1,08,969 crore in comparison to ₹ 80,849 crore in COPPY and reflects an increase of 35 per cent over H1 of previous year. As percentage of BE, collection under NTR stood at 44.5 per cent of BE in 2018-19 which is higher than previous year (28 per cent of BE).

#### **2.1.7. Non-debt Capital Receipts**

Non-debt capital receipts mainly include disinvestment receipts and receipts from recovery of loans. Non Debt Capital Receipts (NDCR) of the government have been budgeted at ₹ 92,199 crore. This comprises ₹ 80,000 crore from disinvestment receipts and ₹ 12,199 crore from recovery of loans and advances. Actuals for H1 are ₹ 17,792 crore (19.2 per cent of BE) as compared to ₹ 27,042 crore (32 per cent of BE) in COPPY. The five years' moving average for NDCR collections as a per cent of BE is 18.4 per cent.



Trends of Receipts in H1 (April to September) for the year 2018-19 is shown in Table - 2.

**Table 2: Trends of Receipts in H1, 2018-19**

S.No.	Particulars	2014-15	2015-16	2016-17	2017-18	2018-19
1	<b>Gross Tax Revenue (2+3+4)</b>	<b>4,90,618</b>	<b>5,96,884</b>	<b>6,95,694</b>	<b>8,33,840</b>	<b>9,05,799</b>
2	Direct Taxes	2,75,400	3,08,615	3,34,630	3,80,563	4,44,439
3	Indirect Taxes	2,13,155	2,85,368	3,58,107	4,40,474	4,59,631
4	Other Taxes	2,063	2,901	2,957	12,803	1,728
5	<b>Revenue Receipts of the Centre (6+7)</b>	<b>4,17,896</b>	<b>5,13,369</b>	<b>5,66,923</b>	<b>6,23,207</b>	<b>6,91,752</b>
6	Tax Revenue (Net)	3,23,191	3,69,736	4,48,155	5,42,358	5,82,783
7	Non tax Revenue	94,705	1,43,633	1,18,768	80,849	1,08,969
8	<b>Non Debt Capital Receipts (9+10)</b>	<b>5,331</b>	<b>18,613</b>	<b>12,817</b>	<b>27,042</b>	<b>17,731</b>
9	Recovery of Loans	5,210	5,810	6,802	7,284	7,786
10	Other Receipts	121	12,803	6,015	19,758	9,945
11	<b>Total Non-debt Receipts (5+8)</b>	<b>4,23,227</b>	<b>5,31,982</b>	<b>5,79,740</b>	<b>6,50,249</b>	<b>7,09,483</b>
12	<b>Borrowings and other liabilities</b>	<b>4,38,826</b>	<b>3,78,563</b>	<b>4,47,988</b>	<b>4,98,938</b>	<b>5,94,732</b>
13	<b>Total Receipts (1+12)</b>	<b>8,62,053</b>	<b>9,10,545</b>	<b>10,27,728</b>	<b>11,49,187</b>	<b>13,04,215</b>

Source: Controller General of Accounts

## 2.2. EXPENDITURE

Total expenditure for BE 2018-19 is estimated at ` 24,42,213 crore which reflects a growth of 14 per cent over provisional actuals of 2017-18 (` 21,42,667 crore). The actual expenditure during April to September, 2018 was ` 13,04,215 crore which is 53.4 per cent of BE. Previous year's expenditure during H1 was ` 11,49,187 crore (53.5 per cent of BE) while five years' moving average for H1 expenditure as percentage of BE is 50.7 per cent. As may be observed, Total Expenditure is in line with previous year's expenditure, however, it is on the higher side in comparison to five years' moving average.

Figure 4 belows depicts the Revenue – Capital mix and trend of Total Expenditure as a percentage of BE over the years.

**Figure 4: Trend of Expenditure**





### 2.2.1. Revenue Expenditure:

As per the Unaudited Accounts of Union Government of India for the month of September, 2018, Budgeted Expenditure on Revenue Account for 2018-19 is ` 21,42,283 crore which reflects an increase of 14 per cent over previous years' provisional actuals (` 18,78,963 crore). Against this, Total revenue expenditure incurred in H1 of 2018-19 was ` 11,41,586 crore which is 53.3 per cent of BE, compared to 54.6 per cent during COPPY and five years' moving average of 51.1 per cent. Revenue Expenditure accounted for 87.5 per cent of Total Expenditure.

Out of total revenue expenditure, ` 1,19,217 crore was on account of Grant-in-Aid for creation of capital assets, a part of which goes for creation of capital assets on the ground like roads and schools constructed by states (for which funds were provided by Central Government) and grantee bodies. This reflects a utilization of 61 per cent of BE which is higher compared to 54.6 per cent of BE during COPPY and 50.6 per cent of BE in five years' moving average.

Interest payments, Defence Services, Pension, Major Subsidies and Grants-in-Aids to States / UTs form a significant portion of Revenue Expenditure. In BE 2018-19, these components have been estimated at ` 16,17,911 crore (75.5 per cent of Total Revenue Expenditure). Expenditure against these components is tabulated in Table - 3 below.

**Table 3: Major Items of Revenue Expenditure**

Items	BE 2018-19	Actuals Upto Sept, 2018	Actuals Upto Sept, 2017	Increase/ Decrease	% Increase/ Decrease
Interest Payments(Net)	5,75,795	2,55,432	2,25,766	29,666	13.1
Defence Services	1,88,723	1,04,840	1,00,428	4,412	4.4
Grants in Aid to States & UTs	4,20,591	2,29,246	1,83,539	45,707	24.9
Major Subsidies	2,64,336	1,88,291	1,86,043	2,248	1.2
Pension	1,68,466	1,00,631	84,091	16,540	19.7
<b>Total</b>	<b>16,17,911</b>	<b>8,78,440</b>	<b>7,79,867</b>	<b>98,573</b>	<b>12.6</b>

Grants in aid to States and UTs has shown the highest net increase of ` 45,707 crore over COPPY. This is due to compensation to states for revenue losses on rollout of GST. Major subsidies on the other hand has shown only a nominal increase of ` 2,248 crore over COPPY.

### 2.2.2. Capital Expenditure:

Capital expenditure incurred during April to Sept, 2018 was ` 1,62,629 crore which is 54.2 per cent of Budgeted Estimates of 2018-19 (` 2,99,930 crore). Capital expenditure as percentage of BE is higher than COPPY and five years' moving average which are 47.3 per cent and 48.2 per cent respectively.

## 2.3. DEFICIT

### 2.3.1. Fiscal Deficit

Fiscal deficit (FD) has been estimated at ` 6,24,276 crore which is 3.3 per cent of projected GDP. The Fiscal Deficit in H1 2018-19 was ` 5,94,732 crore, which is 95.3 per cent of Budget Estimates, compared to 91.3 per cent in COPPY.

### 2.3.2. Revenue Deficit

Revenue Deficit (RD) for 2018-19 is budgeted as ` 4,16,545 crore (2.2 per cent of GDP) in BE 2018-19. At the end of H1 2018-19, RD was ` 4,49,834 crore, which is 108 per cent of BE, compared to 118 per cent of BE in COPPY.

It may be mentioned here that from FY 2018-19 onwards, RD and ERD are no longer fiscal targets under the Fiscal Responsibility and Budget Management Act, 2003.

### 2.3.3. Financing of deficit

The fiscal deficit of `5,94,732 crore of the Government of India and net payments of `7,282 crore of External debt during H1 of 2018-19, was financed by raising internal debt of `3,76,080 crore, redemption/investment of surplus cash of `1,62,555 crore and surplus on Public Account of `62,344 crore. Details of financing of deficit at the end of first half of 2018-19 are indicated in Table - 4 below.

**Table 4: Sources of financing fiscal deficit**

	(₹ crore)	
	April-Sept, 2018	April-Sept, 2017
Fiscal Deficit	5,94,732	4,98,938
<b>Sources of Financing</b>		
1. Internal Debt	3,76,080	3,72,458
(a) Market Loans & Short Term Borrowings	3,50,380	3,80,664
(b) Treasury Bills (14 days )	-15,393	-30,302
(c) Compensation and Other Bonds	1,430	13,094
(d) WMA	23,411	0
(e) Cash Management Bill	0	0
(f) Sovereign Gold Bond Scheme 2015	232	1,242
(g) Others	16,020	7,760
2. External Assistance including Revolving fund	-7,282	5,428
3. Cash Draw Down Decrease(+)/Increase(-)	1,035	4,857
4. Investment of Surplus Cash(-)/redemption(+)	1,62,555	69,119
5. Borrowings(-)/Surplus(+) on Public Account*	62,344	47,076

\*Includes Suspense & Remittances

Source: Controller General of Accounts

The Government has contracted fresh debt of `28,17,012 crore. The government has also withdrawn cash balance of `1,63,590 crore (`1,62,555 crore from surplus cash investment account and `1,035 crore from cash balance) and availed WMA of `23,411 crore. Using these funds, past debt of `24,71,625 crore has been repaid.

### 2.4. Cash Management

The Government began the FY 2018-19 with an investment surplus of `1,62,555 crore and a cash balance of `1,045 crore. On 30<sup>th</sup> September, 2018 (end of H1), the cash balance was `10 crore and Ways & Means Advance was `23,411 crore.

### 2.5. Public Accounts

There was a net inflow of `62,344 crore in Public accounts in H1 of 2018-19 compared to `47,076 crore during COPPY. This is the net of inflow from Saving, Provident Funds etc. of `66,119 crore, inflow from Suspense & Remittances of `15,473 crore, outflow from Reserve Funds of `19,159 crore and outflow from Deposits and Advance of `89 crore.

### 3. Review of trends in receipts and expenditure of Railways during H1 2018-19

The Railways receipts comprise mainly of traffic earnings from passenger, other coaching services, freight services, and sundry other earnings. The budgeted traffic earnings in 2018-19 comprise 60.8 per cent from freight and 25.9 per cent from passenger segment. Balance 13.3 per cent is from other coaching and Sundry other earnings.

In 2018-19 (BE), Railways have targeted to carry 1,216 Million Tonnes (MT) of freight traffic as against 1,158.71 MT carried previous year representing a growth of 4.9 per cent. Against this, till end of H1, Railways have carried 588.32 MT of freight traffic which exceeds the proportionate target by 3.66 MT and also the loading during corresponding period of previous year by 30.15 MT. Average freight lead during the period has been 575 km against the budgeted lead of 562 km and COPPY of 564 km resulting in incremental traffic throughput in terms of Net Tonne Kilometers (NTKMs) by 23,704 million.

Similarly, the Railways have estimated to carry 8,314 million passengers in 2018-19 (BE) as against 8282.78 million carried previous year representing a growth of 0.4 per cent. Against this, the Railways have, till end of H1, carried 4,229.05 million passengers with a growth of 1.6 per cent over COPPY.

Based on the estimated growth in traffic in BE, the total traffic earnings have been budgeted at ` 2,00,740 crore in 2018-19 (BE) i.e. a growth target of 12.3 per cent over P.Y. Traffic earnings comprise earnings from passenger at ` 52,000 crore, freight at ` 1,21,950 crore, other coaching at ` 6,000 crore and Sundry other earnings at ` 20,790 crore which provide a growth of 6.9 per cent, 4.2 per cent, 39.1 per cent and 139.3 per cent respectively over P.Y.

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 ` 1,38,000 crore in 2018-19 (BE) representing an increase of 7.4 per cent over ` 1,28,497 crore incurred during P.Y. The appropriations to Pension Fund and DRF have been kept at ` 47,500 crore and ` 500 crore respectively.

The Railways have accordingly budgeted for an operating ratio of 92.8 per cent in 2018-19 BE.

### 3.1. Financial Results for H1, 2018-19

**Table 2: Railway statistics at a glance, in crore**

	BE 2018-19 (₹ crore)	Earnings/Expenditure upto September (₹ crore)		Position upto Sept, 2018 (H1) as a % of BE	% Growth in H1 2018-19 over H1 2017-18
		2018-19	2017-18		
Passenger	52000	25592	24397	49.2%	4.9%
Other Coaching	6000	2171	2194	36.2%	-1.0%
Goods	121950	53615	52155	44.0%	2.8%
Sundries	20790	2048	1905	9.9%	7.5%
<b>Total</b>	<b>200740</b>	<b>83425</b>	<b>80650</b>	<b>41.6%</b>	<b>3.4%</b>
OWE	138000	79152	72556	57.4%	9.1%

Traffic earnings till end of Sept, 2018 at ` 83,425 crore are less than the proportionate target by ` 7,478.42 crore but exceed COPPY by ` 2,775.21 crore. The shortfall against proportionate target has occurred in all segments of traffic earnings. The OWE during the period has grown by 9.1 per cent against 7.4 per cent growth provided in 2018-19 (BE) resulting in an 'Excess' of ` 3,158.09 crore over the proportionate target. Both the Passenger bookings and loading trends to end of H1 are better than the budgeted growth target. The average freight lead to end of H1 at 575 km is an improvement over the budgeted freight lead of 562 km. The higher growth rate in OWE is however a matter of concern which is largely due to the price rise of HSD oil. The earnings and expenditure trends are closely being monitored and appropriate measures necessary are being undertaken to bridge the gap in earnings and contain the OWE. Zonal Railways have also been advised spending limits and asked to scrupulously adhere to the austerity and economy instructions conveyed to them from time to time.

### 3.2. Capital Expenditure of Railways

The capital outlay of Railways in 2018-19 (BE) has been budgeted at ₹ 1,46,500 crore as against ₹ 1,01,989 crore of COPPY, representing an increase of 43.6 per cent. Budgeted capital outlay comprises of ₹ 53,060 crore of Gross Budgetary Support (GBS) (including ₹ 12,180 crore of Railways' share from Diesel Cess), ₹ 11,500 crore of Internal Resources, ₹ 81,940 crore of Extra Budgetary Resources (EBR - comprising ₹ 28,500 crore of market borrowings through IRFC for rolling stock and certain infrastructure projects, ₹ 26,440 crore of Institutional Finance mainly for project financing like new lines, gauge conversion, doubling & electrification and ₹ 27,000 crore of EBR-Partnerships).

The plan expenditure to end of H1 is ₹ 63,148 crore compared to ₹ 50,762 crore during COPPY. The same comprised of ₹ 36,629 crore from Budgetary Sources (i.e. Gross Budgetary Support from Government and IR's internal resources) and ₹ 26,519 crore from Extra Budgetary Resources.

### 4. Assessment vis-à-vis mid-year benchmark under the FRBM Rules

Rule 7 of the Fiscal Responsibility and Budget Management Rules 2004 (as amended in 2018) states that, in case the outcome of half yearly review of trends in receipts and expenditure, (under sub-section (1) of Section 7 of the FRBM Act, 2003) at the end of first half of any financial year shows that –

- (i) the total non-debt receipts are less than 40 per cent of Budget Estimates for the year; or
- (ii) the fiscal deficit is higher than 70 per cent of the Budget Estimates for that year; or
- (iii) the revenue deficit is higher than 70 per cent if the Budget Estimates for that year, then –

the Central government is required to take appropriate corrective measures, and the Minister-in-charge of the Ministry of Finance is required to make a statement in both Houses of Parliament during the session immediately following the end of the first half detailing the corrective measures taken, the manner in which any supplementary demand for grants are proposed to be financed and the prospects of the fiscal deficit for that year.

Total non-debt receipts in H1 were ₹ 7,09,483 crore which is 39 per cent of BE 2018-19 (₹ 18,17,937 crore). Fiscal deficit in H1 was ₹ 5,94,732 crore which is 95.3 per cent of BE 2018-19 (₹ 6,24,276 crore) while Revenue Deficit was ₹ 4,49,834 crore which is 108 per cent of BE 2018-19 (₹ 4,16,545 crore). Table – 6 provides the assessment of mid-year benchmarks.

**Table 6: Outcome versus mid-year benchmarks under the FRBM Rules**

Parameter	Performance Benchmarks under FRBM Rules	April to September (% of BE)				
		2018	2017	2016	2015	2014
Total Non-Debt Receipts	Not less than 40% of BE	39.0	40.6	40.1	43.5	33.5
Fiscal Deficit	Not more than 70% of BE	95.3	91.3	83.9	68.1	82.6
Revenue Deficit	Not more than 70% of BE	108.0	118.0	92.1	68.2	91.2

Non-debt receipts have marginally deviated from their mid-year benchmark of 40 per cent of BE. Total Expenditure in H1 2018-19 is 53.4 per cent of BE which is 0.1 per cent lower than COPPY and 2.7 per cent higher than five years' moving average. Tax revenue (Net) in H1 2018-19 is 39.4 per cent of BE. In comparison to past trend, it is 4.8 per cent below COPPY and 0.4 per cent above five years' moving average. Collections under Direct Taxes in H1 2018-19 is 40 per cent of BE which, as a percentage of BE is the same as in COPPY. Indirect taxes in H1 is 40 per cent of BE in 2018-19 which is lower than COPPY (50 per cent of BE). In H1, Non-Tax Revenue receipts is buoyant at 44.5 per cent of BE compared to 28 per cent of BE

during COPPY. Non-Debt Capital Receipts in H1 2018 is 19.2 per cent of BE which is subdued in comparison to COPPY (32 per cent of BE), although higher than five years' moving average (18.4 per cent of BE).

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

- a) Close monitoring of the expenditure of all Ministries/ Departments to ensure that there is no parking of funds
- b) Encouraging Ministries/ Departments to meet their additional requirements for funds from Savings identified within their demands.
- c) Efforts to ensure that targets for non-debt receipts including tax receipts are achieved.

These measures are expected to free resources for the requirements arising out of Supplementary Demand for Grants.

Fiscal deficit figure during a financial year is not necessarily an indicator of fiscal deficit for the year. Fiscal deficit during the year is impacted by temporal mismatch between flow of non-debt receipts and expenditure up to that month on account of various transitional factors both on receipt and expenditure side, which may get substantially offset by the end of the financial year. However, the macro-economic condition in the country is being closely monitored by the Government to keep fiscal indicators within the budgeted targets.

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## TAX REVENUE

(` crore)

DESCRIPTION	2018-19			2017-18		
	BE 2018-19	ACTUALS upto 09/2018	%	BE 2017-18	ACTUALS upto 09/2017	%
(1)	(2)	(3)	(4)	(5)	(6)	(7)
1 Corporation Tax	621000.0	243741.7	39%	538744.7	207904.5	39%
2 Taxes on Income	529000.0	200697.6	38%	441255.3	172658.7	39%
(a) Taxes on Income other than Corporation Tax	518000.0	195602.7	38%	433487.4	167851.2	39%
(b) Securities Transaction Tax	11000.0	5094.8	46%	7767.9	4807.6	62%
<b>Total Direct Taxes</b>	<b>1150000.0</b>	<b>444439.3</b>	<b>39%</b>	<b>980000.0</b>	<b>380563.2</b>	<b>39%</b>
3 Central Goods & Services Tax	603900.0	214946.7	36%	0.0	30398.0	
4 UT Goods & Services Tax	2530.0	804.7	32%	0.0	0.3	
5 Integrated Goods & Services Tax	50000.0	27189.4	54%	0.0	101347.0	
6 Goods & Services Tax Compensation Cess	90000.0	46937.5	52%	0.0	15772.8	
7 Customs	112500.0	64456.2	57%	245000.0	87059.7	36%
8 Union Excise Duties	259600.0	100589.6	39%	406900.0	129972.6	32%
9 Service Tax	0.0	4707.4		275000.0	75923.1	28%
<b>Total Indirect Taxes</b>	<b>1118530.0</b>	<b>459631.5</b>	<b>41%</b>	<b>926900.0</b>	<b>440473.8</b>	<b>48%</b>
10 Other taxes	2711.6	1728.1	64%	4679.5	12802.7	274%
(a) Direct Taxes	234.6	116.7	50%	198.5	10183.4	5131%
(b) Indirect Taxes	2477.0	1611.4	65%	4481.0	2619.3	58%
<b>GROSS TAX REVENUE</b>	<b>2271241.6</b>	<b>905798.8</b>	<b>40%</b>	<b>1911579.5</b>	<b>833839.7</b>	<b>44%</b>
11 Collections under NCCD to be transferred to NDRF	2500.0	827.2	33%	10000.0	2385.9	24%
<b>Balance Gross Tax Revenue</b>	<b>2268741.6</b>	<b>904971.6</b>	<b>40%</b>	<b>1901579.5</b>	<b>831453.7</b>	<b>44%</b>
12 Less Assignment to States	788092.5	322188.9	41%	674565.5	289095.9	43%
<b>NET TAX REVENUE</b>	<b>1480649.0</b>	<b>582782.7</b>	<b>39%</b>	<b>1227014.0</b>	<b>542357.9</b>	<b>44%</b>



## NON-TAX REVENUE

(` crore)

DESCRIPTION	2018-19			2017-18		
	BE 2018-19	ACTUALS upto 09/2018	%	BE 2017-18	ACTUALS upto 09/2017	%
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>A. Interest Receipts</b>	<b>31517.1</b>	<b>11942.8</b>	<b>38%</b>	<b>35305.7</b>	<b>14789.7</b>	<b>42%</b>
<i>of which :-</i>						
(i) Interest from State Govt.	6100.1	3112.6	51%	7067.7	2973.8	42%
(ii) Interest from Union Territories (with Legis.)	367.4	14.2	4%	364.4	17.2	5%
(iii) Other Intt.Receipts of Central Govt.	25049.6	8795.0	35%	27873.7	11773.8	42%
<b>Less :</b>						
(i) Receipts incidental to Market Borrowing taken in reduction of cost of borrowing	15000.0	4801.2	32%	15000.0	9043.4	60%
(ii) Waiver of Interest	1355.0	1300.0	96%	1285.0	1285.0	100%
<b>Net - Interest Receipts</b>	<b>15162.1</b>	<b>5841.6</b>	<b>39%</b>	<b>19020.7</b>	<b>4461.2</b>	<b>23%</b>
<b>B. Dividends and Profits</b>	<b>107312.0</b>	<b>44695.4</b>	<b>42%</b>	<b>142430.5</b>	<b>39309.3</b>	<b>28%</b>
<i>of which:-</i>						
(i) Dividends from Public Undertakings and Other Investments	52494.7	4587.8	9%	67529.2	4616.9	7%
(ii) Surplus of Banks & Financial Institutions	54817.3	40107.6	73%	74901.3	34692.4	46%
<b>C. Non Tax Revenue of U.Ts</b>	<b>2062.1</b>	<b>897.9</b>	<b>44%</b>	<b>1517.7</b>	<b>1049.8</b>	<b>69%</b>
<b>D. Other Non Tax Revenue</b>						
<b>Fiscal Services</b>	<b>721.2</b>	<b>284.6</b>	<b>39%</b>	<b>660.5</b>	<b>163.2</b>	<b>25%</b>
<i>of which :-</i>						
Currency, Coinage and Mint	600.0	0.0	0%	600.0	88.2	15%
<b>General Services*</b>	<b>37331.6</b>	<b>16738.0</b>	<b>45%</b>	<b>38946.6</b>	<b>12583.0</b>	<b>32%</b>
<i>of which :-</i>						
(i) Police	7611.6	4144.8	54%	6611.7	3590.1	54%
(ii) Other Administrative Services	7432.3	3072.2	41%	9070.8	2405.2	27%
(iii) Contribution and recoveries towards Pension	2824.5	1044.7	37%	3928.8	1046.5	27%
(iv) Canteen Store Department	17625.0	6669.2	38%	17737.5	4286.3	24%
(v) Others	1838.2	1807.2	98%	1597.8	1255.0	79%
<b>Less :</b>						
(i) Pension and other retirement benefits	1000.0	0.0	0%	1000.0	0.0	0%
(ii) Commercial Receipts	17625.0	6669.2	38%	17737.5	4286.3	24%
<b>Net - General Services</b>	<b>18706.6</b>	<b>10068.8</b>	<b>54%</b>	<b>20209.1</b>	<b>8296.7</b>	<b>41%</b>
<b>Social Services</b>	<b>8875.4</b>	<b>1680.3</b>	<b>19%</b>	<b>9624.0</b>	<b>1900.8</b>	<b>20%</b>
<i>of which :-</i>						
(i) Information and Publicity	44.0	41.1	93%	6186.7	28.8	0%
(ii) Broadcasting	1997.1	1065.3	53%	987.5	1250.4	127%
(iii) Social Security & Welfare	5610.6	0.9	0%	1501.2	0.4	0%
(iv) Others	1223.7	573.0	47%	948.6	621.1	65%

(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Economic Services *</b>	<b>112073.2</b>	<b>49216.1</b>	<b>44%</b>	<b>113195.0</b>	<b>27931.3</b>	<b>25%</b>
<b>of which :-</b>						
(i) Power	5893.8	1264.9	21%	8808.1	423.8	5%
(ii) Petroleum	9877.2	5888.4	60%	15820.2	5262.2	33%
(iii) Industries	2615.5	823.3	31%	2477.4	772.7	31%
(iv) Road and Bridges	10291.0	14362.9	140%	11500.0	4320.1	38%
(v) Postal receipts	16956.1	2271.7	13%	15210.0	2209.9	15%
(vi) Other Communication Services	48661.4	20353.7	42%	44342.2	11973.3	27%
(vii) Other Scientific Services and Research	1099.1	569.8	52%	817.3	396.5	49%
(vii) Other General Economic Services	14619.9	1868.5	13%	8715.2	1623.4	19%
(viii) Others	2059.3	1812.9	88%	5504.7	949.5	17%
<b>Less :</b>						
(i) Environment & Forest - National Zoological Park Receipt	8.0	1.2	14%	6.0	0.4	7%
(ii) Telecom - Write off of loans outstanding against Indian Telephone Industries Ltd.	0.0	0.0		255.0	0.0	0%
(iii) Commercial Receipts	22482.7	3892.8	17%	20699.4	3187.6	15%
<b>Net - Economic Services</b>	<b>89582.5</b>	<b>45322.2</b>	<b>51%</b>	<b>92234.6</b>	<b>24743.3</b>	<b>27%</b>
<b>Grants-in-Aid and Contributions</b>	<b>2667.0</b>	<b>178.5</b>	<b>7%</b>	<b>3060.0</b>	<b>924.9</b>	<b>30%</b>
<b>Total Other Non Tax Revenue</b>	<b>120552.6</b>	<b>57534.4</b>	<b>48%</b>	<b>125788.2</b>	<b>36028.9</b>	<b>29%</b>
<b>Net Non Tax Revenue (A + B + C + D)</b>	<b>245088.8</b>	<b>108969.3</b>	<b>44%</b>	<b>288757.1</b>	<b>80849.2</b>	<b>28%</b>

\* excluding M/o Railways and Defence Service.

## CAPITAL RECEIPTS

(₹ crore)

DESCRIPTION	2018-19			2017-18		
	BE 2018-19	ACTUALS upto 09/2018	%	BE 2017-18	ACTUALS upto 09/2017	%
(1)	(2)	(3)	(4)	(5)	(6)	(7)
1 (a) Market Loans including Short term borrowings	407120.5	350380.5	86%	350228.4	380664.7	109%
(b) Receipt under MSS (Net)	0.0	0.0		10000.0	5326.9	53%
(c) Treasury Bills(14 days)	0.0	-15392.7		0.0	-30302.3	
2 Securities against Small Savings	75000.0	23403.5	31%	100157.2	18988.6	19%
3 (i) External Loans						
Gross Borrowings	40882.4	17925.5	44%	46070.0	18776.9	41%
Less Transfer to State EAPs	14016.0	9989.2				
Less Repayments	29455.0	15204.3	52%	30281.0	13349.9	44%
Net Borrowings	-2588.6	-7268.1	281%	15789.0	5427.0	34%
(ii) Revolving Fund		-13.9			1.1	
Non-Debt Capital Receipts (4&5)						
4 Recoveries of Loans and Advances						
Gross Recoveries	63574.1	7819.5	12%	63307.3	7390.6	12%
Less Recoveries of Ways & Means Advances and Loans to Govt. Servants	51375.0	33.7	0%	51375.0	106.7	0%
Net Recoveries of Loans & Advances	12199.1	7785.7	64%	11932.3	7283.8	61%
5 Miscellaneous Capital Receipts	80000.0	9945.3	12%	72500.0	19757.5	27%
(i) Disinvestment of Govt.'s Equity Holdings	80000.0	9945.3	12%	46500.0	15603.8	34%
(ii) Strategic Disinvestment	0.0	0.0		15000.0	4153.7	28%
(iii) Other Listing of Insurance companies	0.0	0.0		11000.0	0.0	0%
6 National Small Savings Fund	0.0	62118.8		-0.1	54404.1	
(a) Small Savings, Public Provident Funds	139801.5	76309.7	55%	99630.4	57119.0	57%
(b) Investment in Securities	-143460.6	-18986.2	13%	-94115.7	-4104.1	4%
(c) Income & Expenditure of NSSF	3659.2	4795.3	131%	-5514.9	1389.2	-25%
7 State Provident Funds	17000.0	4291.6	25%	14000.0	4160.2	30%
8 Public Accounts ( other than SPF, NSSF & Investment/Disinvestment of Surplus Cash )	61008.1	-4066.2	-7%	46053.5	-11488.1	-25%
9 Other Internal Debt Receipts	23670.4	-5722.3	-24%	7459.3	3106.2	42%
10 Ways & Means Advances		23411.0			0.0	
11 Investment (-)/disinvestment(+) of Surplus Cash		162555.0			69119.0	
12 Decrease in Cash Balance (Including difference between RBI & A/C)	43066.0	1034.8		12844.2	4857.3	38%
13 Cash held under MSS	0.0	0.0		-10000.0	-5326.9	53%
<b>TOTAL</b>	<b>716475.5</b>	<b>612463.0</b>	<b>85%</b>	<b>630963.7</b>	<b>525979.1</b>	<b>83%</b>

## GRANT WISE REVENUE AND CAPITAL EXPENDITURE

(₹ crore)

Grant No.	MINISTRY/ DEPARTMENT (1)	2018-2019			2017-2018		
		BE 2018-19 (2)	ACTUALS Upto 9/2018 (3)	% (4)	BE 2017-2018 (5)	ACTUALS Upto 9/2017 (6)	% (7)
	<b>MINISTRY OF AGRICULTURE AND FARMER'S WELFARE</b>	<b>57600.0</b>	<b>36524.9</b>	<b>63%</b>	<b>51026.0</b>	<b>26815.4</b>	<b>53%</b>
1	<b>Department of Agriculture, Cooperation and Farmers Welfare</b>	<b>46700.0</b>	<b>31027.0</b>	<b>66%</b>	<b>41855.0</b>	<b>22313.4</b>	<b>53%</b>
	Revenue <i>Gross</i>	46586.3	31026.3	67%	52575.6	24753.7	47%
	<i>Less : Recoveries</i>	0.0	0.0		10800.0	2442.4	23%
	<i>Net</i>	46586.3	31026.3	67%	41775.6	22311.3	53%
	Capital <i>Net</i>	113.7	0.7	1%	79.4	2.1	3%
2	<b>Department of Agricultural Research and Education</b>	<b>7800.0</b>	<b>3894.8</b>	<b>50%</b>	<b>6800.0</b>	<b>3385.8</b>	<b>50%</b>
	Revenue <i>Net</i>	7800.0	3894.8	50%	6800.0	3385.8	50%
3	<b>Department of Animal Husbandry, Dairying and Fisheries</b>	<b>3100.0</b>	<b>1603.1</b>	<b>52%</b>	<b>2371.0</b>	<b>1116.2</b>	<b>47%</b>
	Revenue <i>Gross</i>	3536.1	1780.2	50%	2877.5	1323.5	46%
	<i>Less : Receipts</i>	480.0	177.6	37%	550.0	207.9	38%
	<i>Net</i>	3056.1	1602.5	52%	2327.5	1115.6	48%
	Capital <i>Net</i>	43.9	0.6	1%	43.5	0.6	1%
	<b>DEPARTMENT OF ATOMIC ENERGY</b>	<b>13971.4</b>	<b>7434.9</b>	<b>53%</b>	<b>12461.2</b>	<b>7835.4</b>	<b>63%</b>
4	<b>Atomic Energy</b>	<b>13971.4</b>	<b>7434.9</b>	<b>53%</b>	<b>12461.2</b>	<b>7835.4</b>	<b>63%</b>
	Revenue <i>Gross</i>	13929.2	6654.5	48%	13110.4	7245.6	55%
	<i>Less : Recoveries</i>	163.1	25.0	15%	164.8	33.1	20%
	<i>Less : Receipts</i>	5931.6	2568.8	43%	5681.6	1859.0	33%
	<i>Net</i>	7834.4	4060.6	52%	7264.0	5353.5	74%
	Capital <i>Gross</i>	7589.2	3969.9	52%	6506.1	3091.4	48%
	<i>Less : Recoveries</i>	1452.2	595.6	41%	1308.9	609.5	47%
	<i>Net</i>	6137.0	3374.3	55%	5197.2	2481.9	48%
	<b>MINISTRY OF AYURVEDA, YOGA AND NATURAPATHY, UNANI, SIDDHA AND HOMOEOPATHY (AYUSH)</b>	<b>1626.4</b>	<b>824.1</b>	<b>51%</b>	<b>1428.7</b>	<b>715.1</b>	<b>50%</b>
5	<b>Ministry of Ayurveda, Yoga and Naturopathy, Unani, Siddha and Homoeopathy (AYUSH)</b>	<b>1626.4</b>	<b>824.1</b>	<b>51%</b>	<b>1428.7</b>	<b>715.1</b>	<b>50%</b>
	Revenue <i>Gross</i>	2107.1	852.3	40%	1425.4	715.1	50%
	<i>Less : Recoveries</i>	504.4	28.2	6%	0.0	0.0	
	<i>Net</i>	1602.7	824.1	51%	1425.4	715.1	50%
	Capital <i>Net</i>	23.7	0.0	0%	3.3	0.0	0%
	<b>MINISTRY OF CHEMICALS AND FERTILISERS</b>	<b>70586.6</b>	<b>37237.1</b>	<b>53%</b>	<b>70578.5</b>	<b>39240.9</b>	<b>56%</b>
6	<b>Department of Chemicals and Petrochemicals</b>	<b>199.7</b>	<b>267.6</b>	<b>134%</b>	<b>298.0</b>	<b>550.0</b>	<b>185%</b>
	Revenue <i>Net</i>	199.7	267.6	134%	273.4	165.1	60%
	Capital <i>Net</i>	0.0	0.0		24.6	384.9	1564%
7	<b>Department of Fertilisers</b>	<b>70125.4</b>	<b>36886.0</b>	<b>53%</b>	<b>70032.7</b>	<b>38579.4</b>	<b>55%</b>
	Revenue <i>Gross</i>	73485.4	37424.8	51%	74264.7	39922.9	54%
	<i>Less : Recoveries</i>	3360.0	538.8	16%	4232.0	1343.5	32%
	<i>Net</i>	70125.4	36886.0	53%	70032.7	38579.4	55%
	Capital <i>Net</i>	0.0	0.0		0.0	0.0	

	(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>8 Department of Pharmaceuticals</b>	<b>261.5</b>	<b>83.5</b>	<b>32%</b>	<b>247.7</b>	<b>111.5</b>	<b>45%</b>	
Revenue <i>Net</i>	261.5	83.5	32%	247.7	111.5	45%	
Capital <i>Net</i>	0.1	0.0	0%	0.1	0.0	0%	
<b>MINISTRY OF CIVIL AVIATION</b>	<b>6602.9</b>	<b>5320.6</b>	<b>81%</b>	<b>2702.0</b>	<b>2054.7</b>	<b>76%</b>	
<b>9 Ministry of Civil Aviation</b>	<b>6602.9</b>	<b>5320.6</b>	<b>81%</b>	<b>2702.0</b>	<b>2054.7</b>	<b>76%</b>	
Revenue <i>Gross</i>	5881.9	3690.5	63%	781.3	224.8	29%	
Less : <i>Recoveries</i>	0.0	0.0		0.0	0.0	25%	
<i>Net</i>	5881.9	3690.5	63%	781.3	224.8	29%	
Capital <i>Net</i>	721.0	1630.1	226%	1920.7	1829.9	95%	
<b>MINISTRY OF COAL</b>	<b>770.9</b>	<b>449.5</b>	<b>58%</b>	<b>745.1</b>	<b>452.8</b>	<b>61%</b>	
<b>10 Ministry of Coal</b>	<b>770.9</b>	<b>449.5</b>	<b>58%</b>	<b>745.1</b>	<b>452.8</b>	<b>61%</b>	
Revenue <i>Net</i>	770.9	449.5	58%	745.1	452.8	61%	
Capital <i>Gross</i>	0.0	0.0		700.0	688.5	98%	
Less : <i>Recoveries</i>	0.0	0.0		700.0	688.5	98%	
<i>Net</i>	0.0	0.0		0.0	0.0		
<b>MINISTRY OF COMMERCE AND INDUSTRY</b>	<b>11391.9</b>	<b>7308.8</b>	<b>64%</b>	<b>8074.7</b>	<b>4780.2</b>	<b>59%</b>	
<b>11 Department of Commerce</b>	<b>5251.7</b>	<b>3694.2</b>	<b>70%</b>	<b>4465.8</b>	<b>3076.4</b>	<b>69%</b>	
Revenue <i>Net</i>	4741.7	3198.6	67%	4314.6	3024.4	70%	
Capital <i>Net</i>	510.0	495.6	97%	151.2	52.0	34%	
<b>12 Department of Industrial Policy and Promotion</b>	<b>6140.2</b>	<b>3614.6</b>	<b>59%</b>	<b>3608.9</b>	<b>1703.8</b>	<b>47%</b>	
Revenue <i>Net</i>	5430.6	2914.6	54%	3599.2	1703.8	47%	
Capital <i>Net</i>	709.7	700.0	99%	9.7	0.0	0%	
<b>MINISTRY OF COMMUNICATIONS</b>	<b>39551.5</b>	<b>21172.4</b>	<b>54%</b>	<b>36237.5</b>	<b>21283.6</b>	<b>59%</b>	
<b>13 Department of Posts</b>	<b>11496.2</b>	<b>13230.8</b>	<b>115%</b>	<b>9550.0</b>	<b>11442.4</b>	<b>120%</b>	
Revenue <i>Gross</i>	28515.0	15123.2	53%	25058.2	13395.2	53%	
Less : <i>Recoveries</i>	820.3	5.6	1%	793.2	18.7	2%	
Less : <i>Receipts</i>	16956.1	2271.7	13%	15210.0	2209.9	15%	
<i>Net</i>	10738.7	12846.0	120%	9055.0	11166.6	123%	
Capital <i>Net</i>	757.5	384.9	51%	495.0	275.8	56%	
<b>14 Department of Telecommunications</b>	<b>28055.3</b>	<b>7941.6</b>	<b>28%</b>	<b>26687.5</b>	<b>9841.2</b>	<b>37%</b>	
Revenue <i>Gross</i>	33052.5	8337.6	25%	35192.7	8339.9	24%	
Less : <i>Recoveries</i>	10000.0	397.7	4%	11636.2	199.1	2%	
Less : <i>Receipts</i>	0.0	0.0		255.0	0.0	0%	
<i>Net</i>	23052.5	7939.9	34%	23301.5	8140.9	35%	
Capital <i>Net</i>	5002.8	1.7	0%	3386.0	1700.4	50%	
<b>MINISTRY OF CONSUMER AFFAIRS, FOOD AND PUBLIC DISTRIBUTION</b>	<b>175944.3</b>	<b>131370.0</b>	<b>75%</b>	<b>154231.7</b>	<b>133189.2</b>	<b>86%</b>	
<b>15 Department of Consumer Affairs</b>	<b>1785.2</b>	<b>116.8</b>	<b>7%</b>	<b>3727.0</b>	<b>3588.3</b>	<b>96%</b>	
Revenue <i>Gross</i>	1755.9	111.3	6%	3723.1	3579.8	96%	
Less : <i>Recoveries</i>	19.4	0.0	0%	17.5	0.0	0%	
<i>Net</i>	1736.6	111.3	6%	3705.7	3579.8	97%	
Capital <i>Net</i>	48.6	5.5	11%	21.4	8.5	40%	
<b>16 Department of Food &amp; Public Distribution</b>	<b>174159.1</b>	<b>131253.3</b>	<b>75%</b>	<b>150504.7</b>	<b>129600.9</b>	<b>86%</b>	
Revenue <i>Gross</i>	173735.0	131129.2	75%	150952.6	129817.0	86%	
Less : <i>Recoveries</i>	0.0	0.0		496.0	228.3	46%	
<i>Net</i>	173735.0	131129.2	75%	150456.6	129588.7	86%	
Capital <i>Gross</i>	50424.1	124.1	0%	50523.1	247.7	0%	
Less : <i>Recoveries</i>	0.0	0.0		475.0	235.5	50%	
Less : <i>Receipts</i>	50000.0	0.0	0%	50000.0	0.0	0%	
<i>Net</i>	424.1	124.1	29%	48.1	12.2	25%	
<b>MINISTRY OF CORPORATE AFFAIRS</b>	<b>564.2</b>	<b>263.8</b>	<b>47%</b>	<b>448.0</b>	<b>255.9</b>	<b>57%</b>	
<b>17 Ministry of Corporate Affairs</b>	<b>564.2</b>	<b>263.8</b>	<b>47%</b>	<b>448.0</b>	<b>255.9</b>	<b>57%</b>	
Revenue <i>Gross</i>	567.7	245.0	43%	478.5	247.8	52%	
Less : <i>Recoveries</i>	30.0	3.1	10%	60.0	0.0	0%	
<i>Net</i>	537.7	241.9	45%	418.5	247.8	59%	
Capital <i>Net</i>	26.5	22.0	83%	29.5	8.1	27%	

	(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>MINISTRY OF CULTURE</b>		<b>2843.3</b>	<b>1289.4</b>	<b>45%</b>	<b>2738.5</b>	<b>1140.5</b>	<b>42%</b>
<b>18 Ministry of Culture</b>		<b>2843.3</b>	<b>1289.4</b>	<b>45%</b>	<b>2738.5</b>	<b>1140.5</b>	<b>42%</b>
Revenue <i>Net</i>		2764.3	1273.6	46%	2661.8	1123.0	42%
Capital <i>Net</i>		79.0	15.8	20%	76.7	17.5	23%
<b>MINISTRY OF DEFENCE</b>		<b>404364.7</b>	<b>230442.1</b>	<b>57%</b>	<b>359854.1</b>	<b>210313.5</b>	<b>58%</b>
<b>19 Ministry of Defence(Misc)</b>		<b>16206.1</b>	<b>8215.1</b>	<b>51%</b>	<b>14852.2</b>	<b>5189.0</b>	<b>35%</b>
Revenue <i>Gross</i>		28458.0	13018.5	46%	27744.7	7167.6	26%
Less : Recoveries		50.0	0.0	0%	88.0	0.0	0%
Less : Receipts		17783.7	6669.2	38%	17896.2	4286.3	24%
Net		10624.4	6349.2	60%	9760.5	2881.3	30%
Capital <i>Gross</i>		6651.7	1926.3	29%	5523.7	2328.6	42%
Less : Recoveries		1070.0	60.4	6%	432.0	20.9	5%
Net		5581.7	1865.9	33%	5091.7	2307.7	45%
<b>20 Defence Services(Revenue)</b>		<b>185323.2</b>	<b>103370.9</b>	<b>56%</b>	<b>172773.9</b>	<b>100158.0</b>	<b>58%</b>
Revenue <i>Gross</i>		205125.8	106751.2	52%	195416.4	102734.1	53%
Less : Recoveries		13410.5	0.0	0%	16373.8	0.0	0%
Less : Receipts		6392.1	3380.3	53%	6268.7	2576.1	41%
Net		185323.2	103370.9	56%	172773.9	100158.0	58%
<b>21 Capital Outlay on Defence Services</b>		<b>93982.1</b>	<b>53337.0</b>	<b>57%</b>	<b>86488.0</b>	<b>50636.0</b>	<b>59%</b>
Capital <i>Net</i>		93982.1	53337.0	57%	86488.0	50636.0	59%
<b>22 Defence Pensions</b>		<b>108853.3</b>	<b>65519.1</b>	<b>60%</b>	<b>85740.0</b>	<b>54330.7</b>	<b>63%</b>
Revenue <i>Net</i>		108853.3	65519.1	60%	85740.0	54330.7	63%
<b>MINISTRY OF DEVELOPMENT OF NORTH EASTERN REGION</b>		<b>3000.0</b>	<b>956.0</b>	<b>32%</b>	<b>2682.5</b>	<b>1376.6</b>	<b>51%</b>
<b>23 Ministry of Development of North Eastern Region</b>		<b>3000.0</b>	<b>956.0</b>	<b>32%</b>	<b>2682.5</b>	<b>1376.6</b>	<b>51%</b>
Revenue <i>Net</i>		2326.0	932.2	40%	2084.5	1263.0	61%
Capital <i>Gross</i>		734.0	27.1	4%	708.0	122.3	17%
Less : Recoveries		60.0	3.3	6%	110.0	8.7	8%
Net		674.0	23.8	4%	598.0	113.6	19%
<b>MINISTRY OF DRINKING WATER AND SANITATION</b>		<b>22356.6</b>	<b>14395.8</b>	<b>64%</b>	<b>20010.8</b>	<b>9700.1</b>	<b>48%</b>
<b>24 Ministry of Drinking Water and Sanitation</b>		<b>22356.6</b>	<b>14395.8</b>	<b>64%</b>	<b>20010.8</b>	<b>9700.1</b>	<b>48%</b>
Revenue <i>Gross</i>		22356.6	14395.8	64%	32333.1	9700.1	30%
Less : Recoveries		0.0	0.0		12322.3	0.0	0%
Net		22356.6	14395.8	64%	20010.8	9700.1	48%
<b>MINISTRY OF EARTH SCIENCES</b>		<b>1800.0</b>	<b>953.4</b>	<b>53%</b>	<b>1719.5</b>	<b>888.4</b>	<b>52%</b>
<b>25 Ministry of Earth Sciences</b>		<b>1800.0</b>	<b>953.4</b>	<b>53%</b>	<b>1719.5</b>	<b>888.4</b>	<b>52%</b>
Revenue <i>Gross</i>		1704.3	930.4	55%	1608.4	871.9	54%
Less : Recoveries		4.3	3.2	75%	4.0	2.1	53%
Net		1700.0	927.2	55%	1604.5	869.8	54%
Capital <i>Net</i>		100.0	26.2	26%	115.0	18.6	16%
<b>MINISTRY OF ELECTRONICS AND INFORMATION TECHNOLOGY</b>		<b>6000.0</b>	<b>3315.4</b>	<b>55%</b>	<b>4039.0</b>	<b>1980.9</b>	<b>49%</b>
<b>26 Ministry of Electronics and Information Technology</b>		<b>6000.0</b>	<b>3315.4</b>	<b>55%</b>	<b>4039.0</b>	<b>1980.9</b>	<b>49%</b>
Revenue <i>Net</i>		5675.0	3153.4	56%	3690.0	1847.8	50%
Capital <i>Net</i>		325.0	162.0	50%	349.0	133.1	38%
<b>MINISTRY OF ENVIRONMENT, FORESTS AND CLIMATE CHANGE</b>		<b>2675.4</b>	<b>1245.7</b>	<b>47%</b>	<b>2675.4</b>	<b>1186.4</b>	<b>44%</b>
<b>27 Ministry of Environment Forests &amp; Climate Change</b>		<b>2675.4</b>	<b>1245.7</b>	<b>47%</b>	<b>2675.4</b>	<b>1186.4</b>	<b>44%</b>
Revenue <i>Gross</i>		2594.7	1232.7	48%	4002.7	1267.4	32%
Less : Recoveries		0.0	0.0		1111.3	7.9	1%
Less : Receipts		8.0	1.2	14%	256.0	89.0	35%
Net		2586.7	1231.5	48%	2635.4	1170.5	44%
Capital <i>Net</i>		88.8	14.2	16%	40.0	15.9	40%



	(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>MINISTRY OF EXTERNAL AFFAIRS</b>							
<b>28 Ministry of External Affairs</b>	<b>15011.0</b>	<b>8360.9</b>	<b>56%</b>	<b>14798.6</b>	<b>6637.5</b>	<b>45%</b>	
Revenue <i>Net</i>	13374.5	8081.3	60%	12648.3	6364.5	50%	
Capital <i>Net</i>	1636.5	279.6	17%	2150.3	273.0	13%	
<b>MINISTRY OF FINANCE</b>							
<b>29 Department of Economic Affairs</b>	<b>12742.8</b>	<b>1134.9</b>	<b>9%</b>	<b>11110.0</b>	<b>-5538.8</b>	<b>-50%</b>	
Revenue <i>Net</i>	4871.2	658.2	14%	4302.8	1024.9	24%	
Capital <i>Gross</i>	13458.2	579.4	4%	11153.1	653.0	6%	
Less : <i>Recoveries</i>	3800.0	0.0	0%	2500.0	7110.0	284%	
Less : <i>Receipts</i>	1786.6	102.7	6%	1845.8	106.7	6%	
Net	7871.6	476.7	6%	6807.2	-6563.7	-96%	
<b>30 Department of Expenditure</b>	<b>413.3</b>	<b>134.5</b>	<b>33%</b>	<b>480.0</b>	<b>98.6</b>	<b>21%</b>	
Revenue <i>Net</i>	413.3	134.5	33%	480.0	98.6	21%	
<b>31 Department of Financial Services</b>	<b>6577.1</b>	<b>1813.1</b>	<b>28%</b>	<b>17450.0</b>	<b>5480.4</b>	<b>31%</b>	
Revenue <i>Net</i>	1739.1	713.1	41%	2732.0	1169.4	43%	
Capital <i>Gross</i>	69838.0	20222.0	29%	16886.0	4311.0	26%	
Less : <i>Recoveries</i>	0.0	0.0		2168.0	0.0	0%	
Less : <i>Receipts</i>	65000.0	19122.0	29%	0.0	0.0	0%	
Net	4838.0	1100.0	23%	14718.0	4311.0	29%	
<b>32 Department of Investment and Public Asset Management (DIPAM)</b>	<b>44.0</b>	<b>60.9</b>	<b>138%</b>	<b>44.0</b>	<b>14.6</b>	<b>33%</b>	
Revenue <i>Net</i>	44.0	60.9	138%	44.0	14.6	33%	
<b>33 Department of Revenue</b>	<b>90736.4</b>	<b>26209.5</b>	<b>29%</b>	<b>500.7</b>	<b>324.8</b>	<b>65%</b>	
Revenue <i>Gross</i>	180941.3	26249.2	15%	834.9	368.8	44%	
Less : <i>Recoveries</i>	90063.3	0.0	0%	73.8	0.0	0%	
Less : <i>Receipts</i>	150.0	39.9	27%	262.8	44.3	17%	
Net	90728.0	26209.3	29%	498.3	324.5	65%	
Capital <i>Net</i>	8.4	0.2	2%	2.4	0.3	10%	
<b>34 Direct Taxes</b>	<b>6980.0</b>	<b>3587.7</b>	<b>51%</b>	<b>6108.6</b>	<b>3125.5</b>	<b>51%</b>	
Revenue <i>Net</i>	6728.0	3544.0	53%	5881.9	3076.6	52%	
Capital <i>Gross</i>	254.0	54.8	22%	228.8	55.9	24%	
Less : <i>Recoveries</i>	2.0	11.0	552%	2.0	7.0	350%	
Net	252.0	43.8	17%	226.8	48.9	22%	
<b>35 Indirect Taxes</b>	<b>7825.0</b>	<b>3617.3</b>	<b>46%</b>	<b>6089.5</b>	<b>3904.8</b>	<b>64%</b>	
Revenue <i>Gross</i>	7418.5	3614.8	49%	5861.9	3643.9	62%	
Less : <i>Recoveries</i>	0.5	5.2	1040%	0.5	0.6	122%	
Net	7418.0	3609.6	49%	5861.4	3643.3	62%	
Capital <i>Net</i>	407.0	7.7	2%	228.1	261.5	115%	
<b>36 Indian Audit and Accounts Department</b>	<b>4305.7</b>	<b>2362.3</b>	<b>55%</b>	<b>4036.4</b>	<b>2145.6</b>	<b>53%</b>	
Revenue <i>Gross</i>	4614.1	2427.8	53%	4309.6	2198.8	51%	
Less : <i>Recoveries</i>	324.4	67.9	21%	285.9	59.3	21%	
Net	4289.7	2359.9	55%	4023.7	2139.6	53%	
Capital <i>Net</i>	16.0	2.4	15%	12.7	6.1	48%	
<b>37 Interest Payments</b>	<b>575795.0</b>	<b>255431.7</b>	<b>44%</b>	<b>523078.4</b>	<b>225766.2</b>	<b>43%</b>	
Revenue <i>Gross</i>	590795.0	260232.9	44%	538078.4	234809.6	44%	
Less : <i>Receipts</i>	15000.0	4801.2	32%	15000.0	9043.4	60%	
Net	575795.0	255431.7	44%	523078.4	225766.2	43%	
<b>38 Repayment of Debt(excluding MSS)</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>	<b>0.0</b>		
Capital <i>Gross</i>	6084973.4	2941913.7	48%	4985304.8	3154719.1	63%	
Less : <i>Receipts</i>	6084973.4	2941913.7	48%	4985304.8	3154719.1	63%	
Net	0.0	0.0		0.0	0.0		
<b>39 Pensions</b>	<b>46430.0</b>	<b>27988.3</b>	<b>60%</b>	<b>34170.0</b>	<b>23255.4</b>	<b>68%</b>	
Revenue <i>Gross</i>	47430.0	27988.3	59%	35170.0	23255.4	66%	
Less : <i>Receipts</i>	1000.0	0.0	0%	1000.0	0.0	0%	
Net	46430.0	27988.3	60%	34170.0	23255.4	68%	

	(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>40 Transfers to States</b>		<b>142857.5</b>	<b>54938.0</b>	<b>38%</b>	<b>137101.4</b>	<b>53535.5</b>	<b>39%</b>
Revenue <i>Gross</i>		141873.5	54187.8	38%	138601.4	46943.3	34%
Less : Recoveries		2500.0	1852.1	74%	10000.0	1784.4	18%
Less : Receipts		2500.0	827.2	33%	10000.0	2385.9	24%
Net		136873.5	51508.5	38%	118601.4	42773.0	36%
Capital <i>Gross</i>		20100.0	13418.7	67%	18600.0	10762.5	58%
Less : Receipts		14116.0	9989.2	71%	100.0	0.0	0%
Net		5984.0	3429.5	57%	18500.0	10762.5	58%
<b>MINISTRY OF FOOD PROCESSING INDUSTRIES</b>		<b>1400.0</b>	<b>348.6</b>	<b>25%</b>	<b>800.0</b>	<b>323.1</b>	<b>40%</b>
<b>41 Ministry of Food Processing Industries</b>		<b>1400.0</b>	<b>348.6</b>	<b>25%</b>	<b>800.0</b>	<b>323.1</b>	<b>40%</b>
Revenue <i>Net</i>		1400.0	348.6	25%	800.0	323.1	40%
<b>MINISTRY OF HEALTH AND FAMILY WELFARE</b>		<b>54600.0</b>	<b>30324.2</b>	<b>56%</b>	<b>48852.5</b>	<b>25948.5</b>	<b>53%</b>
<b>42 Department of Health and Family Welfare</b>		<b>52800.0</b>	<b>29498.8</b>	<b>56%</b>	<b>47352.5</b>	<b>25252.1</b>	<b>53%</b>
Revenue <i>Gross</i>		74349.5	38657.0	52%	47033.7	25322.1	54%
Less : Recoveries		24269.9	10628.0	44%	3190.0	1187.7	37%
Net		50079.6	28029.0	56%	43843.7	24134.4	55%
Capital <i>Net</i>		2720.4	1469.9	54%	3508.8	1117.7	32%
<b>43 Department of Health Research</b>		<b>1800.0</b>	<b>825.3</b>	<b>46%</b>	<b>1500.0</b>	<b>696.4</b>	<b>46%</b>
Revenue <i>Gross</i>		3216.0	1210.0	38%	1500.0	696.4	46%
Less : Recoveries		1416.0	384.7	27%	0.0	0.0	
Net		1800.0	825.3	46%	1500.0	696.4	46%
<b>MINISTRY OF HEAVY INDUSTRIES AND PUBLIC ENTERPRISES</b>		<b>1146.2</b>	<b>639.4</b>	<b>56%</b>	<b>2619.4</b>	<b>683.5</b>	<b>26%</b>
<b>44 Department of Heavy Industry</b>		<b>1125.7</b>	<b>628.3</b>	<b>56%</b>	<b>2600.0</b>	<b>675.3</b>	<b>26%</b>
Revenue <i>Net</i>		739.2	402.0	54%	985.0	391.0	40%
Capital <i>Net</i>		386.5	226.3	59%	1615.0	284.3	18%
<b>45 Department of Public Enterprises</b>		<b>20.4</b>	<b>11.1</b>	<b>54%</b>	<b>19.4</b>	<b>8.2</b>	<b>42%</b>
Revenue <i>Net</i>		20.4	11.1	54%	19.4	8.2	42%
<b>MINISTRY OF HOME AFFAIRS</b>		<b>107572.8</b>	<b>63680.7</b>	<b>59%</b>	<b>97187.2</b>	<b>53831.9</b>	<b>55%</b>
<b>46 Ministry of Home Affairs</b>		<b>4793.4</b>	<b>2736.7</b>	<b>57%</b>	<b>5100.0</b>	<b>2636.0</b>	<b>52%</b>
Revenue <i>Net</i>		4468.9	2620.6	59%	4777.0	2510.9	53%
Capital <i>Net</i>		324.5	116.1	36%	323.0	125.1	39%
<b>47 CabiNet</b>		<b>770.0</b>	<b>511.1</b>	<b>66%</b>	<b>730.0</b>	<b>329.5</b>	<b>45%</b>
Revenue <i>Net</i>		770.0	511.1	66%	730.0	329.5	45%
<b>48 Police</b>		<b>87886.5</b>	<b>52738.5</b>	<b>60%</b>	<b>78000.0</b>	<b>43593.2</b>	<b>56%</b>
Revenue <i>Gross</i>		77314.8	48423.4	63%	67544.9	38652.4	57%
Less : Recoveries		476.5	174.6	37%	700.6	209.5	30%
Net		76838.3	48248.8	63%	66844.3	38442.9	58%
Capital <i>Gross</i>		11063.5	4562.4	41%	11178.4	5153.8	46%
Less : Recoveries		15.3	72.7	477%	22.7	3.5	15%
Net		11048.2	4489.7	41%	11155.7	5150.4	46%
<b>49 Andaman &amp; Nicobar Islands</b>		<b>4523.9</b>	<b>2385.4</b>	<b>53%</b>	<b>4158.3</b>	<b>2389.5</b>	<b>57%</b>
Revenue <i>Gross</i>		3993.0	2251.7	56%	3736.7	2156.7	58%
Less : Recoveries		70.0	16.5	24%	103.0	27.0	26%
Net		3923.0	2235.2	57%	3633.7	2129.7	59%
Capital <i>Gross</i>		600.9	150.3	25%	526.6	259.8	49%
Less : Recoveries		0.0	0.0		2.0	0.1	3%
Net		600.9	150.3	25%	524.6	259.8	50%
<b>50 Chandigarh</b>		<b>4084.8</b>	<b>2545.9</b>	<b>62%</b>	<b>3896.9</b>	<b>2578.0</b>	<b>66%</b>
Revenue <i>Gross</i>		4006.9	2347.3	59%	3837.4	2323.5	61%
Less : Recoveries		267.1	8.6	3%	255.5	9.9	4%
Net		3739.8	2338.7	63%	3581.9	2313.6	65%
Capital <i>Gross</i>		505.0	260.7	52%	475.0	303.7	64%
Less : Recoveries		160.0	53.5	33%	160.0	39.3	25%
Net		345.0	207.2	60%	315.0	264.4	84%

	(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>51 Dadra &amp; Nagar Haveli</b>		<b>1114.4</b>	<b>664.9</b>	<b>60%</b>	<b>1068.7</b>	<b>417.0</b>	<b>39%</b>
Revenue <i>Gross</i>		803.0	565.9	70%	686.5	361.3	53%
Less : Recoveries		6.9	1.3	19%	6.9	1.0	14%
Net		796.1	564.6	71%	679.6	360.4	53%
Capital <i>Net</i>		318.3	100.2	31%	389.2	56.6	15%
<b>52 Daman &amp; Diu</b>		<b>773.5</b>	<b>343.9</b>	<b>44%</b>	<b>780.3</b>	<b>281.5</b>	<b>36%</b>
Revenue <i>Gross</i>		1364.1	700.0	51%	1288.1	505.3	39%
Less : Recoveries		902.0	471.6	52%	804.8	358.5	45%
Net		462.1	228.5	49%	483.4	146.7	30%
Capital <i>Net</i>		311.4	115.4	37%	297.0	134.7	45%
<b>53 Lakshadweep</b>		<b>1360.3</b>	<b>625.1</b>	<b>46%</b>	<b>1211.9</b>	<b>594.4</b>	<b>49%</b>
Revenue <i>Gross</i>		1130.6	599.7	53%	1083.3	551.1	51%
Less : Recoveries		36.8	1.5	4%	36.8	1.6	4%
Net		1093.9	598.3	55%	1046.5	549.5	53%
Capital <i>Gross</i>		266.7	26.8	10%	165.7	44.9	27%
Less : Recoveries		0.3	0.0	0%	0.3	0.0	0%
Net		266.5	26.8	10%	165.4	44.9	27%
<b>54 Transfers to Delhi</b>		<b>790.0</b>	<b>393.8</b>	<b>50%</b>	<b>758.0</b>	<b>276.4</b>	<b>36%</b>
Revenue <i>Net</i>		790.0	393.8	50%	758.0	276.4	36%
<b>55 Transfers to Puducherry</b>		<b>1476.0</b>	<b>735.5</b>	<b>50%</b>	<b>1483.0</b>	<b>736.5</b>	<b>50%</b>
Revenue <i>Net</i>		1476.0	735.5	50%	1411.0	700.5	50%
Capital <i>Net</i>		0.0	0.0		72.0	36.0	50%
<b>MINISTRY OF HOUSING AND URBAN AFFAIRS</b>		<b>41765.1</b>	<b>21658.1</b>	<b>52%</b>	<b>40617.8</b>	<b>25386.2</b>	<b>63%</b>
<b>56 Ministry of Housing and Urban Affairs</b>		<b>41765.1</b>	<b>21658.1</b>	<b>52%</b>	<b>40617.8</b>	<b>25386.2</b>	<b>63%</b>
Revenue <i>Gross</i>		25598.2	14527.7	57%	23850.9	15142.4	63%
Less : Recoveries		248.4	116.3	47%	2565.4	86.3	3%
Net		25349.7	14411.4	57%	21285.5	15056.0	71%
Capital <i>Gross</i>		16415.9	7246.7	44%	19332.8	10330.2	53%
Less : Recoveries		0.5	0.0	0%	0.5	0.0	0%
Net		16415.4	7246.7	44%	19332.4	10330.2	53%
<b>MINISTRY OF HUMAN RESOURCE DEVELOPMENT</b>		<b>85010.3</b>	<b>43112.5</b>	<b>51%</b>	<b>79686.0</b>	<b>44662.8</b>	<b>56%</b>
<b>57 Department of School Education and Literacy</b>		<b>50000.0</b>	<b>27527.0</b>	<b>55%</b>	<b>46356.3</b>	<b>27644.1</b>	<b>60%</b>
Revenue <i>Gross</i>		82516.3	27532.3	33%	67459.1	27686.3	41%
Less : Recoveries		32516.3	5.3	0%	21102.8	42.2	0%
Net		50000.0	27527.0	55%	46356.3	27644.1	60%
<b>58 Department of Higher Education</b>		<b>35010.3</b>	<b>15585.5</b>	<b>45%</b>	<b>33329.7</b>	<b>17018.7</b>	<b>51%</b>
Revenue <i>Gross</i>		46778.1	13877.6	30%	33079.7	16768.7	51%
Less : Recoveries		14519.8	42.1	0%	0.0	0.0	
Net		32258.3	13835.5	43%	33079.7	16768.7	51%
Capital <i>Net</i>		2752.0	1750.0	64%	250.0	250.0	100%
<b>MINISTRY OF INFORMATION AND BROADCASTING</b>		<b>4089.0</b>	<b>2066.7</b>	<b>51%</b>	<b>4409.0</b>	<b>1896.4</b>	<b>43%</b>
<b>59 Ministry of Information and Broadcasting</b>		<b>4089.0</b>	<b>2066.7</b>	<b>51%</b>	<b>4409.0</b>	<b>1896.4</b>	<b>43%</b>
Revenue <i>Net</i>		4065.6	2064.8	51%	4379.9	1890.0	43%
Capital <i>Net</i>		23.4	1.9	8%	29.1	6.4	22%
<b>MINISTRY OF LABOUR AND EMPLOYMENT</b>		<b>7700.0</b>	<b>4341.8</b>	<b>56%</b>	<b>7188.4</b>	<b>2795.7</b>	<b>39%</b>
<b>60 Ministry of Labour and Employment</b>		<b>7700.0</b>	<b>4341.8</b>	<b>56%</b>	<b>7188.4</b>	<b>2795.7</b>	<b>39%</b>
Revenue <i>Gross</i>		7677.8	4341.2	57%	7355.5	2795.4	38%
Less : Recoveries		0.0	0.0		190.0	0.0	0%
Net		7677.8	4341.2	57%	7165.5	2795.4	39%
Capital <i>Net</i>		22.3	0.5	2%	22.9	0.3	1%

	(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>MINISTRY OF LAW AND JUSTICE</b>	<b>4905.4</b>	<b>1780.1</b>	<b>36%</b>	<b>4536.7</b>	<b>2085.9</b>	<b>46%</b>	
<b>61 Law and Justice</b>	<b>4386.3</b>	<b>1563.1</b>	<b>36%</b>	<b>4143.7</b>	<b>1899.1</b>	<b>46%</b>	
Revenue <i>Net</i>	2586.3	1005.3	39%	3072.4	1375.8	45%	
Capital <i>Net</i>	1800.0	557.9	31%	1071.3	523.3	49%	
<b>62 Election Commission</b>	<b>268.0</b>	<b>70.1</b>	<b>26%</b>	<b>146.0</b>	<b>46.7</b>	<b>32%</b>	
Revenue <i>Net</i>	248.7	70.1	28%	113.0	46.7	41%	
Capital <i>Net</i>	19.3	0.0	0%	33.0	0.0	0%	
<b>63 Supreme Court of India</b>	<b>251.1</b>	<b>146.9</b>	<b>59%</b>	<b>247.0</b>	<b>140.1</b>	<b>57%</b>	
Revenue <i>Net</i>	251.1	146.9	59%	247.0	140.1	57%	
<b>MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISES</b>	<b>6552.6</b>	<b>3573.4</b>	<b>55%</b>	<b>6482.0</b>	<b>4103.6</b>	<b>63%</b>	
<b>64 Ministry of Micro, Small and Medium Enterprises</b>	<b>6552.6</b>	<b>3573.4</b>	<b>55%</b>	<b>6482.0</b>	<b>4103.6</b>	<b>63%</b>	
Revenue <i>Net</i>	6540.0	3573.4	55%	6471.4	4102.4	63%	
Capital <i>Net</i>	12.6	0.0	0%	10.6	1.2	11%	
<b>MINISTRY OF MINES</b>	<b>1669.5</b>	<b>795.4</b>	<b>48%</b>	<b>1213.5</b>	<b>674.9</b>	<b>56%</b>	
<b>65 Ministry of Mines</b>	<b>1669.5</b>	<b>795.4</b>	<b>48%</b>	<b>1213.5</b>	<b>674.9</b>	<b>56%</b>	
Revenue <i>Gross</i>	1899.3	774.0	41%	1054.7	613.6	58%	
Less : Recoveries	400.0	0.6	0%	0.0	0.0		
<i>Net</i>	1499.3	773.5	52%	1054.7	613.6	58%	
Capital <i>Net</i>	170.2	21.9	13%	158.8	61.3	39%	
<b>MINISTRY OF MINORITY AFFAIRS</b>	<b>4700.0</b>	<b>573.4</b>	<b>12%</b>	<b>4195.5</b>	<b>1118.7</b>	<b>27%</b>	
<b>66 Ministry of Minority Affairs</b>	<b>4700.0</b>	<b>573.4</b>	<b>12%</b>	<b>4195.5</b>	<b>1118.7</b>	<b>27%</b>	
Revenue <i>Net</i>	4535.0	408.4	9%	4025.5	948.7	24%	
Capital <i>Net</i>	165.0	165.0	100%	170.0	170.0	100%	
<b>MINISTRY OF NEW AND RENEWABLE ENERGY</b>	<b>5146.6</b>	<b>2432.9</b>	<b>47%</b>	<b>5472.8</b>	<b>2009.1</b>	<b>37%</b>	
<b>67 Ministry of New and Renewable Energy</b>	<b>5146.6</b>	<b>2432.9</b>	<b>47%</b>	<b>5472.8</b>	<b>2009.1</b>	<b>37%</b>	
Revenue <i>Gross</i>	5106.2	2432.1	48%	10724.5	2047.1	19%	
Less : Recoveries	0.0	0.0		5291.7	88.0	2%	
<i>Net</i>	5106.2	2432.1	48%	5432.8	1959.1	36%	
Capital <i>Gross</i>	40.4	0.7	2%	90.0	50.0	56%	
Less : Recoveries	0.0	0.0		50.0	0.0	0%	
<i>Net</i>	40.4	0.7	2%	40.0	50.0	125%	
<b>MINISTRY OF PANCHAYATI RAJ</b>	<b>825.2</b>	<b>314.2</b>	<b>38%</b>	<b>790.8</b>	<b>406.4</b>	<b>51%</b>	
<b>68 Ministry of Panchayati Raj</b>	<b>825.2</b>	<b>314.2</b>	<b>38%</b>	<b>790.8</b>	<b>406.4</b>	<b>51%</b>	
Revenue <i>Net</i>	825.2	314.2	38%	790.8	406.4	51%	
<b>MINISTRY OF PARLIAMENTARY AFFAIRS</b>	<b>18.9</b>	<b>8.1</b>	<b>43%</b>	<b>17.9</b>	<b>8.0</b>	<b>45%</b>	
<b>69 Ministry of Parliamentary Affairs</b>	<b>18.9</b>	<b>8.1</b>	<b>43%</b>	<b>17.9</b>	<b>8.0</b>	<b>45%</b>	
Revenue <i>Net</i>	18.9	8.1	43%	17.9	8.0	45%	
<b>MINISTRY OF PERSONNEL, PUBLIC GRIEVANCES &amp; PENSIONS</b>	<b>1559.6</b>	<b>753.5</b>	<b>48%</b>	<b>1450.7</b>	<b>774.7</b>	<b>53%</b>	
<b>70 Ministry of Personnel, Public Grievances and Pensions</b>	<b>1527.0</b>	<b>734.4</b>	<b>48%</b>	<b>1423.0</b>	<b>758.7</b>	<b>53%</b>	
Revenue <i>Net</i>	1443.0	683.1	47%	1271.1	712.4	56%	
Capital <i>Net</i>	84.0	51.3	61%	151.9	46.3	30%	
<b>71 Central Vigilance Commission</b>	<b>32.6</b>	<b>19.1</b>	<b>59%</b>	<b>27.7</b>	<b>16.0</b>	<b>58%</b>	
Revenue <i>Net</i>	32.6	19.1	59%	27.7	16.0	58%	

	(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>MINISTRY OF PETROLEUM AND NATURAL GAS</b>		<b>31100.6</b>	<b>26185.2</b>	<b>84%</b>	<b>29157.6</b>	<b>28020.0</b>	<b>96%</b>
72 <b>Ministry of Petroleum and Natural Gas</b>		<b>31100.6</b>	<b>26185.2</b>	<b>84%</b>	<b>29157.6</b>	<b>28020.0</b>	<b>96%</b>
Revenue <i>Net</i>		27391.6	25471.2	93%	25310.4	28020.0	111%
Capital <i>Net</i>		3709.0	714.0	19%	3847.2	0.0	0%
<b>MINISTRY OF PLANNING</b>		<b>339.7</b>	<b>218.7</b>	<b>64%</b>	<b>252.5</b>	<b>103.7</b>	<b>41%</b>
73 <b>Ministry of Planning</b>		<b>339.7</b>	<b>218.7</b>	<b>64%</b>	<b>252.5</b>	<b>103.7</b>	<b>41%</b>
Revenue <i>Net</i>		339.0	218.7	65%	252.1	103.7	41%
Capital <i>Net</i>		0.7	0.0	0%	0.4	0.0	0%
<b>MINISTRY OF POWER</b>		<b>15046.9</b>	<b>10134.2</b>	<b>67%</b>	<b>13881.1</b>	<b>4997.8</b>	<b>36%</b>
74 <b>Ministry of Power</b>		<b>15046.9</b>	<b>10134.2</b>	<b>67%</b>	<b>13881.1</b>	<b>4997.8</b>	<b>36%</b>
Revenue <i>Gross</i>		13435.0	9313.0	69%	11102.5	4993.4	45%
Less : <i>Recoveries</i>		599.5	544.0	91%	807.0	522.5	65%
<i>Net</i>		12835.5	8769.0	68%	10295.5	4470.9	43%
Capital <i>Gross</i>		2335.0	1365.3	58%	3708.4	527.0	14%
Less : <i>Recoveries</i>		123.5	0.0	0%	122.7	0.0	0%
<i>Net</i>		2211.5	1365.3	62%	3585.7	527.0	15%
<b>THE PRESIDENT, PARLIAMENT, UNION PUBLIC SERVICE COMMISSION AND THE SECRETARIAT OF THE VICE-PRESIDENT</b>		<b>1526.1</b>	<b>666.8</b>	<b>44%</b>	<b>1352.2</b>	<b>623.2</b>	<b>46%</b>
75 <b>Staff, Household and Allowances of the President</b>		<b>60.1</b>	<b>29.6</b>	<b>49%</b>	<b>66.0</b>	<b>27.8</b>	<b>42%</b>
Revenue <i>Net</i>		60.1	29.6	49%	66.0	27.8	42%
76 <b>Lok Sabha</b>		<b>775.0</b>	<b>302.3</b>	<b>39%</b>	<b>664.3</b>	<b>286.2</b>	<b>43%</b>
Revenue <i>Net</i>		775.0	302.3	39%	664.3	286.2	43%
77 <b>Rajya Sabha</b>		<b>387.9</b>	<b>188.4</b>	<b>49%</b>	<b>387.4</b>	<b>189.4</b>	<b>49%</b>
Revenue <i>Net</i>		387.9	188.4	49%	387.4	189.4	49%
78 <b>Secretariat of the Vice-President</b>		<b>5.6</b>	<b>3.5</b>	<b>62%</b>	<b>5.3</b>	<b>2.8</b>	<b>53%</b>
Revenue <i>Net</i>		5.6	3.5	62%	5.3	2.8	53%
79 <b>Union Public Service Commission</b>		<b>297.6</b>	<b>143.0</b>	<b>48%</b>	<b>229.2</b>	<b>117.1</b>	<b>51%</b>
Revenue <i>Net</i>		297.6	143.0	48%	229.2	117.1	51%
<b>MINISTRY OF RAILWAYS</b>		<b>55088.0</b>	<b>28802.1</b>	<b>52%</b>	<b>55000.0</b>	<b>16792.9</b>	<b>31%</b>
80 <b>Ministry of Railways</b>		<b>55088.0</b>	<b>28802.1</b>	<b>52%</b>	<b>55000.0</b>	<b>16792.9</b>	<b>31%</b>
Revenue <i>Gross</i>		253099.0	103972.4	41%	236619.4	97646.4	41%
Less : <i>Reserve Fund</i>		49981.0	22457.8	45%	47121.0	18872.4	40%
Less : <i>Receipts</i>		201090.0	81426.6	40%	189498.4	78774.0	42%
<i>Net</i>		2028.0	88.0	4%	0.0	0.0	
Capital <i>Gross</i>		193270.8	28714.1	15%	194341.5	16792.9	9%
Less : <i>Recoveries</i>		140210.8	0.0	0%	139341.5	0.0	0%
<i>Net</i>		53060.0	28714.1	54%	55000.0	16792.9	31%
<b>MINISTRY OF ROAD TRANSPORT AND HIGHWAYS</b>		<b>71000.0</b>	<b>53242.6</b>	<b>75%</b>	<b>64900.0</b>	<b>41082.7</b>	<b>63%</b>
81 <b>Ministry of Road Transport and Highways</b>		<b>71000.0</b>	<b>53242.6</b>	<b>75%</b>	<b>64900.0</b>	<b>41082.7</b>	<b>63%</b>
Revenue <i>Gross</i>		23153.1	13810.4	60%	19903.5	6329.5	32%
Less : <i>Recoveries</i>		11593.4	5057.1	44%	9180.3	4122.8	45%
<i>Net</i>		11559.8	8753.3	76%	10723.2	2206.7	21%
Capital <i>Gross</i>		118180.5	79660.0	67%	100465.7	64830.6	65%
Less : <i>Recoveries</i>		58740.3	35170.7	60%	46288.8	25954.6	56%
<i>Net</i>		59440.3	44489.3	75%	54176.8	38876.1	72%

	(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>MINISTRY OF RURAL DEVELOPMENT</b>		<b>114915.3</b>	<b>73752.8</b>	<b>64%</b>	<b>107758.2</b>	<b>66385.3</b>	<b>62%</b>
<b>82 Department of Rural Development</b>		<b>112403.9</b>	<b>72949.2</b>	<b>65%</b>	<b>105447.9</b>	<b>65696.9</b>	<b>62%</b>
Revenue <i>Gross</i>		183393.2	72977.1	40%	170436.6	65702.3	39%
Less : Recoveries		70994.5	27.9	0%	64994.0	5.4	0%
Net		112398.7	72949.2	65%	105442.6	65696.9	62%
Capital <i>Net</i>		5.3	0.0	0%	5.3	0.0	0%
<b>83 Department of Land Resources</b>		<b>2511.4</b>	<b>803.5</b>	<b>32%</b>	<b>2310.4</b>	<b>688.4</b>	<b>30%</b>
Revenue <i>Net</i>		2511.4	803.5	32%	2310.4	688.4	30%
<b>MINISTRY OF SCIENCE AND TECHNOLOGY</b>		<b>12322.3</b>	<b>6877.9</b>	<b>56%</b>	<b>11485.4</b>	<b>6289.1</b>	<b>55%</b>
<b>84 Department of Science and Technology</b>		<b>5114.8</b>	<b>2911.4</b>	<b>57%</b>	<b>4817.3</b>	<b>2427.8</b>	<b>50%</b>
Revenue <i>Gross</i>		5067.4	2971.5	59%	4821.8	2428.2	50%
Less : Recoveries		20.1	79.8	397%	20.1	2.1	10%
Net		5047.3	2891.7	57%	4801.7	2426.1	51%
Capital <i>Net</i>		67.5	19.7	29%	15.6	1.7	11%
<b>85 Department of Biotechnology</b>		<b>2411.5</b>	<b>1362.0</b>	<b>56%</b>	<b>2222.1</b>	<b>1082.3</b>	<b>49%</b>
Revenue <i>Net</i>		2411.5	1362.0	56%	2222.1	1082.3	49%
<b>86 Department of Scientific and Industrial Research</b>		<b>4796.0</b>	<b>2604.5</b>	<b>54%</b>	<b>4446.0</b>	<b>2779.0</b>	<b>63%</b>
Revenue <i>Net</i>		4787.0	2604.5	54%	4439.3	2778.7	63%
Capital <i>Net</i>		9.0	0.0	0%	6.8	0.3	4%
<b>MINISTRY OF SHIPPING</b>		<b>1881.1</b>	<b>1051.4</b>	<b>56%</b>	<b>1773.0</b>	<b>886.4</b>	<b>50%</b>
<b>87 Ministry of Shipping</b>		<b>1881.1</b>	<b>1051.4</b>	<b>56%</b>	<b>1773.0</b>	<b>886.4</b>	<b>50%</b>
Revenue <i>Gross</i>		1839.5	1005.9	55%	1668.8	860.7	52%
Less : Receipts		320.0	134.8	42%	280.0	151.4	54%
Net		1519.5	871.1	57%	1388.8	709.3	51%
Capital <i>Gross</i>		421.7	180.3	43%	440.7	177.2	40%
Less : Recoveries		60.0	0.0	0%	56.5	0.0	0%
Net		361.7	180.3	50%	384.2	177.2	46%
<b>MINISTRY OF SKILL DEVELOPMENT AND ENTREPRENEURSHIP</b>		<b>3400.0</b>	<b>1617.1</b>	<b>48%</b>	<b>3016.1</b>	<b>1150.8</b>	<b>38%</b>
<b>88 Ministry of Skill Development and Entrepreneurship</b>		<b>3400.0</b>	<b>1617.1</b>	<b>48%</b>	<b>3016.1</b>	<b>1150.8</b>	<b>38%</b>
Revenue <i>Net</i>		3141.0	1605.9	51%	2766.1	1149.8	42%
Capital <i>Net</i>		259.0	11.3	4%	250.0	1.0	0%
<b>MINISTRY OF SOCIAL JUSTICE &amp; EMPOWERMENT</b>		<b>8820.0</b>	<b>4939.2</b>	<b>56%</b>	<b>7763.0</b>	<b>3920.1</b>	<b>50%</b>
<b>89 Ministry of Social Justice &amp; Empowerment</b>		<b>7750.0</b>	<b>4494.6</b>	<b>58%</b>	<b>6908.0</b>	<b>3525.7</b>	<b>51%</b>
Revenue <i>Net</i>		7342.6	4277.2	58%	6589.8	3422.9	52%
Capital <i>Net</i>		407.4	217.4	53%	318.2	102.8	32%
<b>90 Department of Empowerment of Persons with Disability</b>		<b>1070.0</b>	<b>444.6</b>	<b>42%</b>	<b>855.0</b>	<b>394.3</b>	<b>46%</b>
Revenue <i>Net</i>		1031.5	425.1	41%	822.3	378.0	46%
Capital <i>Net</i>		38.5	19.5	51%	32.7	16.4	50%
<b>DEPARTMENT OF SPACE</b>		<b>10783.4</b>	<b>5396.2</b>	<b>50%</b>	<b>9093.7</b>	<b>4310.3</b>	<b>47%</b>
<b>91 Department of Space</b>		<b>10783.4</b>	<b>5396.2</b>	<b>50%</b>	<b>9093.7</b>	<b>4310.3</b>	<b>47%</b>
Revenue <i>Net</i>		5496.2	2913.5	53%	4938.3	2641.7	53%
Capital <i>Net</i>		5287.2	2482.7	47%	4155.4	1668.6	40%
<b>MINISTRY OF STATISTICS AND PROGRAMME IMPLEMENTATION</b>		<b>4859.0</b>	<b>2649.8</b>	<b>55%</b>	<b>4795.7</b>	<b>2055.7</b>	<b>43%</b>
<b>92 Ministry of Statistics and Programme Implementation</b>		<b>4859.0</b>	<b>2649.8</b>	<b>55%</b>	<b>4795.7</b>	<b>2055.7</b>	<b>43%</b>
Revenue <i>Net</i>		4844.0	2649.6	55%	4767.5	2054.1	43%
Capital <i>Net</i>		15.0	0.3	2%	28.3	1.5	5%



	(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>MINISTRY OF STEEL</b>		<b>47.9</b>	<b>26.7</b>	<b>56%</b>	<b>44.1</b>	<b>19.0</b>	<b>43%</b>
93 <b>Ministry of Steel</b>		<b>47.9</b>	<b>26.7</b>	<b>56%</b>	<b>44.1</b>	<b>19.0</b>	<b>43%</b>
Revenue <i>Net</i>		47.9	26.7	56%	44.1	19.0	43%
<b>MINISTRY OF TEXTILES</b>		<b>7147.7</b>	<b>4280.1</b>	<b>60%</b>	<b>6226.5</b>	<b>3353.2</b>	<b>54%</b>
94 <b>Ministry of Textiles</b>		<b>7147.7</b>	<b>4280.1</b>	<b>60%</b>	<b>6226.5</b>	<b>3353.2</b>	<b>54%</b>
Revenue <i>Net</i>		7109.8	4275.1	60%	6191.0	3351.4	54%
Capital <i>Net</i>		37.9	5.0	13%	35.5	1.8	5%
<b>MINISTRY OF TOURISM</b>		<b>2150.0</b>	<b>1067.9</b>	<b>50%</b>	<b>1840.8</b>	<b>1043.1</b>	<b>57%</b>
95 <b>Ministry of Tourism</b>		<b>2150.0</b>	<b>1067.9</b>	<b>50%</b>	<b>1840.8</b>	<b>1043.1</b>	<b>57%</b>
Revenue <i>Net</i>		2150.0	1067.9	50%	1839.7	1043.1	57%
Capital <i>Net</i>		0.0	0.0	0%	1.1	0.0	0%
<b>MINISTRY OF TRIBAL AFFAIRS</b>		<b>6000.0</b>	<b>3972.8</b>	<b>66%</b>	<b>5329.3</b>	<b>3196.8</b>	<b>60%</b>
96 <b>Ministry of Tribal Affairs</b>		<b>6000.0</b>	<b>3972.8</b>	<b>66%</b>	<b>5329.3</b>	<b>3196.8</b>	<b>60%</b>
Revenue <i>Net</i>		5935.0	3920.8	66%	5269.3	3166.8	60%
Capital <i>Net</i>		65.0	52.0	80%	60.0	30.0	50%
<b>MINISTRY OF WATER RESOURCES, RIVER DEVELOPMENT AND GANGA REJUVENATION</b>		<b>8860.0</b>	<b>3272.0</b>	<b>37%</b>	<b>6887.0</b>	<b>1994.5</b>	<b>29%</b>
97 <b>Ministry of Water Resources, River Development and Ganga Rejuvenation</b>		<b>8860.0</b>	<b>3272.0</b>	<b>37%</b>	<b>6887.0</b>	<b>1994.5</b>	<b>29%</b>
Revenue <i>Gross</i>		8189.5	3147.8	38%	8407.0	1818.8	22%
Less : Recoveries		37.4	12.1	32%	2304.5	3.2	0%
Net		8152.1	3135.7	38%	6102.5	1815.6	30%
Capital <i>Gross</i>		730.9	137.0	19%	803.3	195.2	24%
Less : Recoveries		23.0	0.8	3%	18.8	16.4	87%
Net		707.9	136.2	19%	784.5	178.8	23%
<b>MINISTRY OF WOMEN AND CHILD DEVELOPMENT</b>		<b>24700.0</b>	<b>12863.4</b>	<b>52%</b>	<b>22094.7</b>	<b>13358.2</b>	<b>60%</b>
98 <b>Ministry of Women and Child Development</b>		<b>24700.0</b>	<b>12863.4</b>	<b>52%</b>	<b>22094.7</b>	<b>13358.2</b>	<b>60%</b>
Revenue <i>Gross</i>		25200.0	12866.5	51%	22556.0	13358.0	59%
Less : Recoveries		500.0	3.1	1%	500.0	1.0	0%
Net		24700.0	12863.4	52%	22056.0	13357.0	61%
Capital <i>Net</i>		0.0	0.0	100%	38.7	1.2	3%
<b>MINISTRY OF YOUTH AFFAIRS &amp; SPORTS</b>		<b>2196.4</b>	<b>595.5</b>	<b>27%</b>	<b>1943.2</b>	<b>922.0</b>	<b>47%</b>
99 <b>Ministry of Youth Affairs and Sports</b>		<b>2196.4</b>	<b>595.5</b>	<b>27%</b>	<b>1943.2</b>	<b>922.0</b>	<b>47%</b>
Revenue <i>Net</i>		2138.3	595.3	28%	1888.5	921.8	49%
Capital <i>Net</i>		58.0	0.2	0%	54.8	0.3	0%
Exp. From Contingency Fund		0.0	56.8		12.4		
<b>GRAND TOTALS</b>							
Revenue <i>Gross</i>		2740000.7	1286844.0	47%	2327296.8	1136085.3	49%
Less : Recoveries		330105.6	42959.8	13%	227633.4	31660.4	14%
Less : Receipts		267611.5	102298.5	38%	262158.6	101627.3	39%
Net		<b>2142283.6</b>	<b>1141585.8</b>	<b>53%</b>	<b>1837504.8</b>	<b>1002797.6</b>	<b>55%</b>
Capital <i>Gross</i>		6721523.4	3169724.8	47%	5540240.2	3335908.2	60%
Less : Recoveries		205717.7	35968.1	17%	193759.6	34693.8	18%
Less : Receipts		6215876.0	2971127.6	48%	5037250.6	3154825.8	63%
Net		<b>299929.7</b>	<b>162629.2</b>	<b>54%</b>	<b>309230.0</b>	<b>146388.6</b>	<b>47%</b>
<b>Total Gross</b>		<b>9461524.1</b>	<b>4456568.9</b>	<b>47%</b>	<b>7867537.0</b>	<b>4471993.4</b>	<b>57%</b>
Less : Recoveries		535823.3	78927.8	15%	421393.0	66354.2	16%
Less : Receipts		6483487.5	3073426.1	47%	5299409.3	3256453.1	61%
Net		<b>2442213.3</b>	<b>1304215.0</b>	<b>53%</b>	<b>2146734.8</b>	<b>1149186.2</b>	<b>54%</b>

## DEPARTMENTAL COMMERCIAL UNDERTAKINGS

(₹ crore)

DESCRIPTION	2018-19			2017-18		
	BE 2018-19	ACTUALS upto 09/2018	%	BE 2017-18	ACTUALS upto 09/2017	%
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>General Services</b>						
<i>Expenditure</i>	17500.0	6870.4	39%	17722.5	3526.9	20%
<i>Receipt</i>	17625.0	6669.2	38%	17737.5	4286.3	24%
<b>Net</b>	<b>-125.0</b>	<b>201.2</b>	<b>-161%</b>	<b>-15.0</b>	<b>-759.4</b>	<b>5049%</b>
<b>1 Canteen Stores Department</b>						
Expenditure	17500.0	6870.4	39%	17722.5	3526.9	20%
Receipts	17625.0	6669.2	38%	17737.5	4286.3	24%
<b>Net</b>	<b>-125.0</b>	<b>201.2</b>	<b>-161%</b>	<b>-15.0</b>	<b>-759.4</b>	<b>5049%</b>
<b>Economic Services</b>						
<i>Expenditure</i>	33584.3	17138.8	51%	29995.3	15210.7	51%
<i>Receipts</i>	22482.7	3892.8	17%	20699.4	3187.6	15%
<b>Net</b>	<b>11101.5</b>	<b>13246.0</b>	<b>119%</b>	<b>9295.9</b>	<b>12023.1</b>	<b>129%</b>
<b>2 Delhi Milk Scheme</b>						
Expenditure	442.0	156.0	35%	520.0	0.0	0%
Receipts	480.0	177.6	37%	550.0	207.9	38%
<b>Net</b>	<b>-38.0</b>	<b>-21.7</b>	<b>57%</b>	<b>-30.0</b>	<b>-207.9</b>	<b>693%</b>
<b>3 Opium and Alkaloid Factories</b>						
Expenditure	300.9	92.9	31%	301.7	138.2	46%
Receipts	150.0	39.9	27%	262.8	44.3	17%
<b>Net</b>	<b>150.9</b>	<b>53.0</b>	<b>35%</b>	<b>38.9</b>	<b>93.9</b>	<b>242%</b>
<b>4 Fuel Fabrication Facilities</b>						
Expenditure	2086.3	1108.8	53%	1912.4	1001.8	52%
Receipts	2417.8	585.3	24%	2004.8	574.0	29%
<b>Net</b>	<b>-331.5</b>	<b>523.5</b>	<b>-158%</b>	<b>-92.5</b>	<b>427.8</b>	<b>-463%</b>
<b>5 Fuel Inventory</b>						
Expenditure	3154.7	574.9	18%	3281.3	969.8	30%
Receipts	2158.8	683.5	32%	2391.8	0.0	0%
<b>Net</b>	<b>995.9</b>	<b>-108.6</b>	<b>-11%</b>	<b>889.5</b>	<b>969.8</b>	<b>109%</b>
<b>6 Lighthouses &amp; Lightships</b>						
Expenditure	320.0	88.6	28%	280.0	98.6	35%
Receipts	320.0	134.8	42%	280.0	151.4	54%
<b>Net</b>	<b>0.0</b>	<b>-46.2</b>		<b>0.0</b>	<b>-52.8</b>	
<b>7 Postal Services</b>						
Expenditure	27280.3	15117.7	55%	23700.0	13002.3	55%
Receipts	16956.1	2271.7	13%	15210.0	2209.9	15%
<b>Net</b>	<b>10324.2</b>	<b>12846.0</b>	<b>124%</b>	<b>8490.0</b>	<b>10792.4</b>	<b>127%</b>
<b>Total Expenditure</b>	<b>51084.3</b>	<b>24009.2</b>	<b>47%</b>	<b>47717.8</b>	<b>18737.6</b>	<b>39%</b>
<b>Total Receipts</b>	<b>40107.7</b>	<b>10562.1</b>	<b>26%</b>	<b>38436.9</b>	<b>7473.8</b>	<b>19%</b>
<b>Net</b>	<b>10976.5</b>	<b>13447.1</b>	<b>123%</b>	<b>9280.9</b>	<b>11263.7</b>	<b>121%</b>