



**GOVERNMENT OF INDIA**

**Statement on half yearly review of the trends in receipts and  
expenditure in relation to the budget at the end of the  
first half of the financial year 2021-22**

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

**Ministry of Finance**

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## 1. Macro-economic Backdrop

Economic recovery gained momentum in first half (H1) (April-September) of 2021-22 to surpass its pre-pandemic output level. Recovery is supported by the decline of infections cases, easing of restrictions and rapid vaccination coverage. Economic growth, measured by growth in Gross Domestic Product (GDP) at constant (2011-12) market prices has been estimated at 13.7 per cent for the H1 of 2021-22, as compared to a contraction of 15.9 per cent in H1 of 2020-21. Growth in Gross Value Added (GVA) at constant basic prices for H1 of 2021-22 has been estimated at 13.2 per cent, as against a contraction of 14.9 per cent in the corresponding period of 2020-21. The growth rate of GDP and GVA are estimated to be 8.4 per cent and 8.5 per cent respectively in the second quarter of 2021-22.

Growth rate of private final consumption expenditure at constant prices was 13.5 per cent in H1 of 2021-22, as against (-)18.7 per cent in the corresponding period of previous year. Growth in gross fixed capital formation (fixed investment) at constant prices has been estimated at 28.3 per cent in H1 of 2021-22, as against (-)28.4 per cent in H1 of 2020-21. At the sectoral level, the growth rate of GVA during the H1 of 2021-22 is estimated to be 4.5 per cent for agriculture and allied sectors, 22.9 per cent for industry sector and 10.7 per cent for services sector. The growth rate for these sectors was 3.3 per cent, (-)19.8 per cent and (-)16.3 per cent respectively in H1 of 2020-21.

The Consumer Price index (Combined) was 5.3 per cent during H1 of 2021-22 as compared to 6.7 per cent during H1 of 2020-21. The year-on-year inflation based on the Wholesale Price Index (WPI) during H1 of 2021-22 was 11.6 per cent vis-à-vis (-)0.9 per cent during the corresponding period of previous year.

Merchandise exports during H1 of 2021-22 were US\$ 198.3 billion, which increased by 57.8 per cent over the level of US\$ 125.6 billion in during the corresponding period of the previous year. During H1 of 2021-22, merchandise imports were US\$ 275.1 billion, registering an increase of 81.0 per cent, as against the level of US\$ 151.9 billion in H1 of 2020-21. Oil imports increased from US\$ 32.0 billion in H1 of 2020-21 to US\$ 70.2 billion in H1 of 2021-22. Merchandise trade deficit for H1 of 2021-22 was US\$ 76.8 billion, as compared to US\$ 26.3 billion in H1 of 2020-21.

Under Balance of Payments, the net invisibles receipts (comprising international trade in services; income from financial assets, labour and property; and cross border transfers mainly workers' remittances) was US\$ 37.2 billion during Q1 (April-June) of 2021-22, as compared to US\$ 30.0 billion in the corresponding quarter of 2020-21. The current account balance reduced to US\$ 6.5 billion in the Q1 of 2021-22, as compared to US\$ 19.1 billion in the corresponding quarter of 2020-21. The current account balance, expressed as a percentage of GDP, reduced from 3.7 per cent in the Q1 of 2020-21 to 0.9 per cent in the Q1 of 2021-22.

The net capital inflows (including errors and omissions) were US\$ 25.4 billion in the Q1 of 2021-22, as compared to US\$ 0.8 billion in the corresponding quarter of 2020-21. Net Foreign Direct Investment flows were at US\$ 11.9 billion during the Q1 of 2021-22 vis-à-vis US\$ (-) 0.5 billion in the same quarter of 2020-21. Net portfolio flows stood at US\$ 0.4 billion in the Q1 of 2021-22 vis-à-vis US\$ 0.6 billion in the corresponding quarter of 2020-21.

India's foreign exchange reserves increased to US\$ 638.6 billion at 24th September 2021 from a level of US\$ 577.0 billion at end-March 2021. The average exchange rate was ₹ 73.93 per US\$ during April-September of 2021-22 as compared to ₹ 75.13 per US\$ in the corresponding period of previous year.

## **1. Review of Trends in Receipts and Expenditure in H1 FY 2021-22**

In BE 2021-22, total expenditure has been estimated at about ₹34.83 lakh crore, of which, expenditure on revenue account and capital account has been estimated at about ₹29.29 lakh crore and ₹5.54 lakh crore respectively. Gross Tax Revenue has been estimated at about ₹ 22.17 lakh crore which implies tax-GDP ratio of 9.95 per cent. Total non-debt receipts of the Centre have been estimated at about ₹19.76 lakh crore which include tax revenue (net to Centre) of about ₹15.45 lakh crore, Non-tax revenue of about ₹2.43 lakh crore and disinvestment receipts of ₹1.75 lakh crore and receipts on account of recovery of loans of ₹0.13 lakh crore.

With above estimates of receipts and expenditure, Fiscal Deficit has been pegged at about ₹15.07 lakh crore in BE 2021-22, which accounts for 6.8 per cent of the GDP. Fiscal deficit is planned to be financed by raising ₹9.68 lakh crore from market (G-sec + T-Bills) and remaining amount of ₹5.39 lakh crore from other sources such as NSSF, State Provident Fund, External debt etc.

Even as India emerges from the deleterious impact of two waves of CoVID-19 pandemic, there has been a definite uptick in tax collections and Government's revenues till September of the current financial year. Gross tax revenue and tax revenue (net to Centre) upto Sept., 2021 was ₹ 11.84 lakh crore (53% of BE) and ₹9.21 lakh crore (59.6% of BE) respectively as compared to ₹7.21 lakh crore (30% of BE) and ₹4.59 lakh crore (28% of BE) during April-Sept. of the previous FY 2020-21.

The current year's performance during first half for tax revenue (net to centre) at 59.6% of BE is much higher than last 5 years moving average of 38.2% of BE. Non-tax revenue receipts during H1 at ₹1.60 lakh crore (66% of BE 2021-22) are about 74% more than ₹ 0.92 lakh crore during COPPY of previous financial year and substantially higher than last five years' moving average of about 40% of BE.

Total Revenue Receipts (Tax Revenue- Net to Centre and Non Tax Revenue) of the Government in the first half of the FY 2021-22 at about ₹10.81 lakh crore were 60.4% of BE. This amount is significantly higher than the five year moving average of 38.3%. In the H1 of current FY, Direct Taxes have shown growth of 84%; whereas indirect Taxes registered 48% growth over previous year.

Total Expenditure (Revenue Expenditure and Capital Expenditure) in H1 at about ₹ 16.26 lakh crore was 46.7% of BE 2021-22. Revenue expenditure was about ₹13.97 lakh crore and Capital Expenditure was about ₹ 2.29 lakh crore. Capital expenditure in H1 of 2021-22 is 38% higher than H1 of previous financial year (₹ 1.66 lakh crore). This trend is in line with the Government's focus to boost economic growth by investing in infrastructure development.

With above position of receipts and expenditure, fiscal deficit in H1 of FY 2021-22 was about ₹5.27 lakh crore which was about 35% of budgeted amount of ₹15.07 lakh crore.

Trends in receipts and expenditure at the end of H1 of the financial year 2021-22 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, 2021-22

(₹ in Crore)

	B.E. 2021-22	ACTUALS		Percentage to BE			
		Upto 09/2021	COPPY	Upto 09/2021	COPPY	5 years moving average	
1.	Revenue Receipts	17,88,424	10,81,048	5,50,782	60.4%	27.3%	38.3%
2.	Tax Revenue (Net)	15,45,396	9,20,692	4,58,508	59.6%	28.0%	38.2%
3.	Non-Tax Revenue	2,43,028	1,60,356	92,274	66.0%	24.0%	40.0%
4.	Capital Receipts (5+6+7)	16,94,812	5,44,969	9,28,628	32.2%	90.9%	83.6%
	Non Debt Capital Receipts (5+6)	1,88,000	18,118	14,635	9.6%	6.5%	18.8%
5.	Recovery of Loans	13,000	9,003	8,854	69.3%	59.2%	60.7%
6.	Other Receipts	1,75,000	9,115	5,781	5.2%	2.8%	13.0%
7.	Borrowings and other liabilities	15,06,812	5,26,851	9,13,993	35.0%	114.8%	95.6%
8.	Total Receipts (1+4)	34,83,236	16,26,017	14,79,410	46.7%	48.6%	52.2%
9.	Revenue Expenditure	29,29,128	13,96,666	13,13,574	47.7%	49.9%	52.5%
10.	of which Interest Payments	8,09,701	3,63,757	3,05,652	44.9%	43.2%	43.0%
11.	of which Grants for creation of Capital Assets	2,19,112	1,10,243	1,06,282	50.3%	51.5%	55.7%
12.	Capital Expenditure	5,54,108	2,29,351	1,65,836	41.4%	40.3%	43.2%
13.	Total Expenditure (9+12)	34,83,236	16,26,017	14,79,410	46.7%	48.6%	52.2%
14.	Revenue Deficit (9-1)	11,40,704	3,15,618	7,62,792	27.7%	125.2%	108.6%
15.	Effective Revenue Deficit (14-11)	9,21,592	2,05,375	6,56,510	22.3%	163.0%	157.0%
16.	Fiscal Deficit {13 – (1+5+6)}	15,06,812	5,26,851	9,13,993	35.0%	114.8%	95.6%
17.	Primary Deficit (16-10)	6,97,111	1,63,094	6,08,341	23.4%	690.2%	800.8%

**Source: Controller General of Accounts. The figures upto Sept., 2021 are unaudited and provisional.**

**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, 2021 was ₹11,83,808 crore. This was 53.4 per cent of BE 2021-22 of ₹ 22,17,059 crore and reflects an increase of ₹4,62,912 crore (64.21 per cent) over GTR for COPPY (₹7,20,896 crore).

Figure-1 shows the growth of gross tax revenue and its major components viz., direct and indirect taxes in first half (H1) of 2021-22 over H1 of 2020-21 vis-à-vis the budgeted growth.

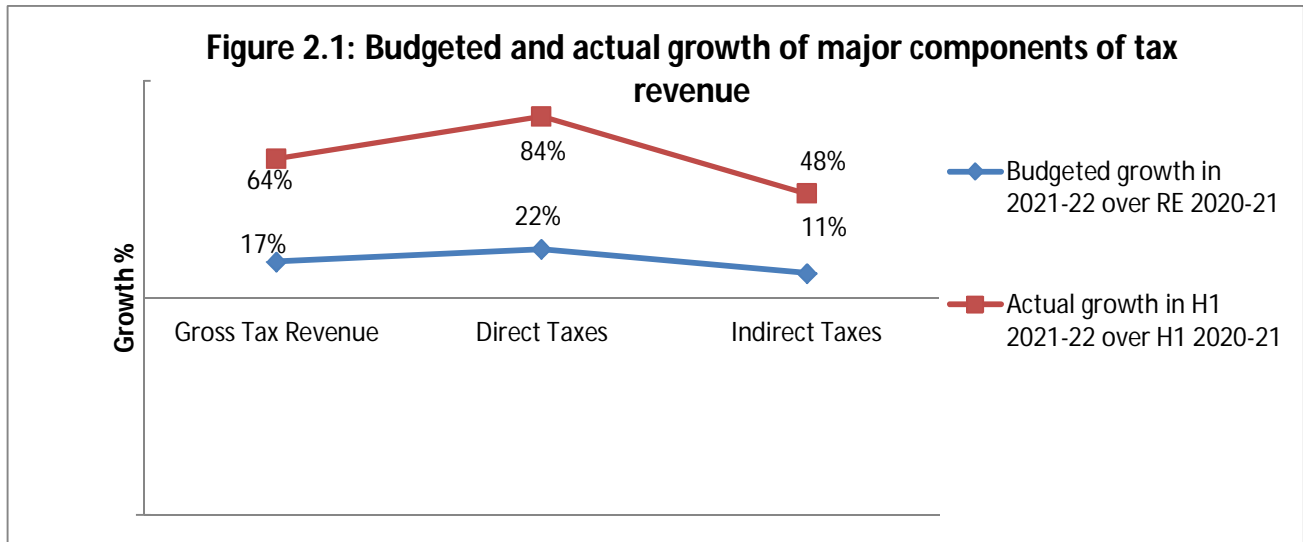


Figure 1: Budgeted and actual growth of major components of tax revenue (gross)

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

Figure 2: Tax Revenue (growth in H1)

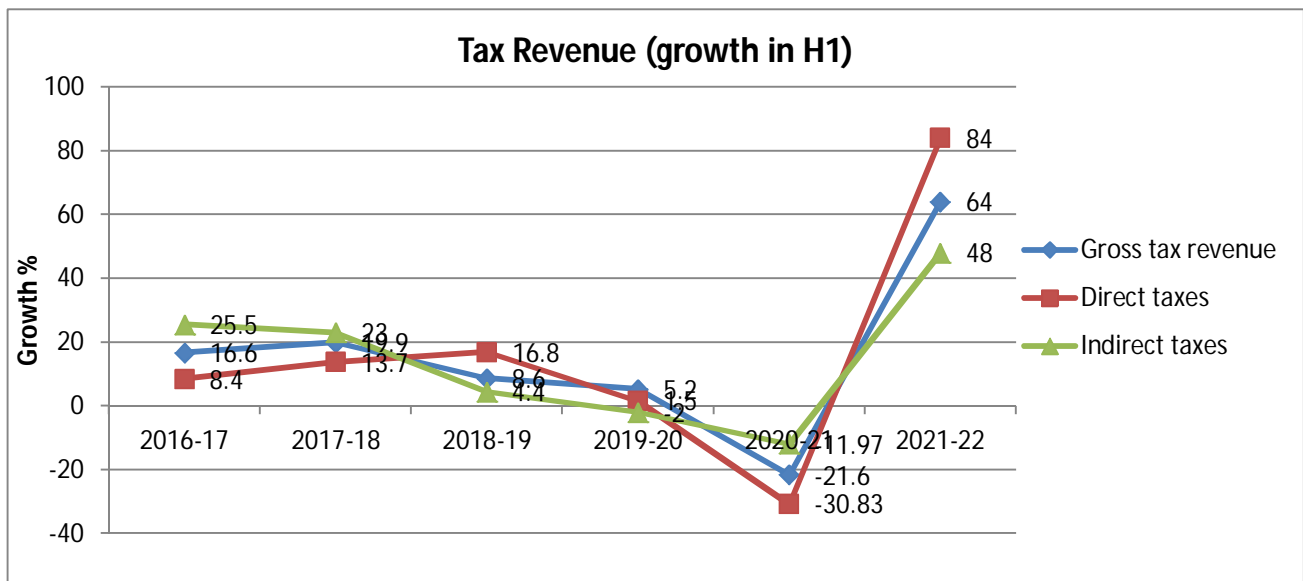
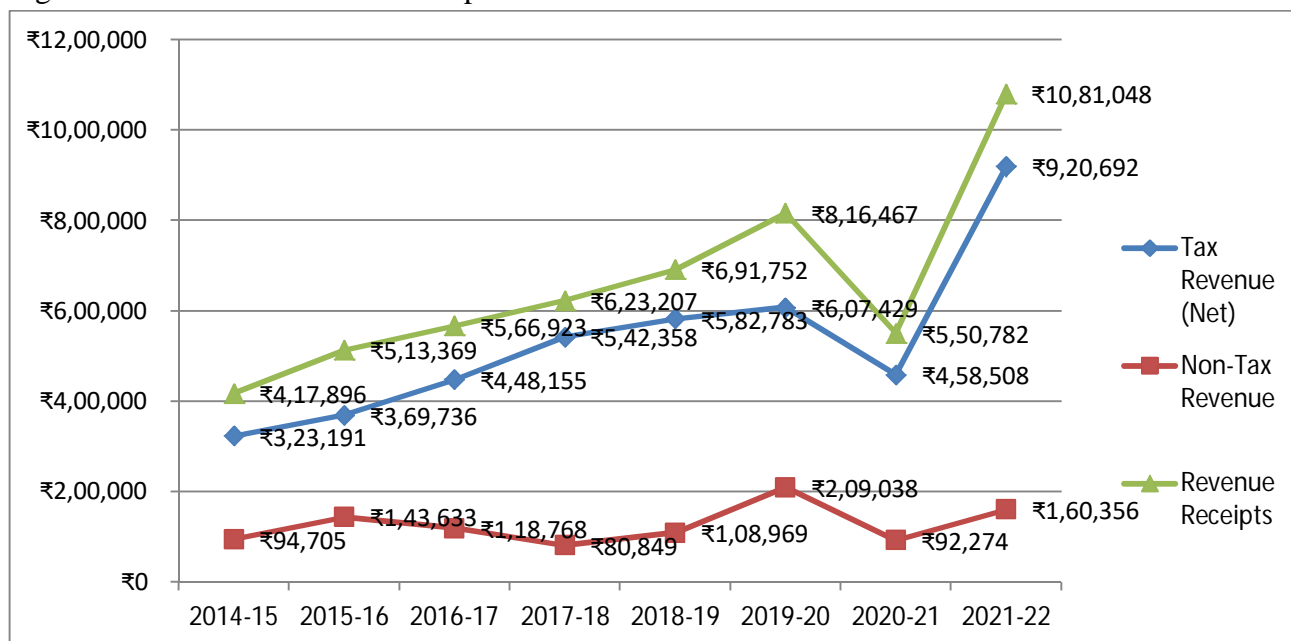


Figure-2 shows the growth trends of major components of tax revenue in H1 of the last 6 years.

## 2.1.2 Revenue receipts

Revenue receipts of the Centre have been estimated at ₹17,88,424 crore in BE 2021-22. This includes ₹15,45,396 crore from Tax Revenue (Net to Centre) and ₹2,43,028 crore from Non-Tax Revenue. Revenue Receipts stood at ₹10,81,048 crore at the end of H1 which is 60.4 per cent of BE compared to 27.3 per cent during COPPY and 5 years' moving average of 38.3 per cent. Trends of Revenue Receipts, Tax Revenue (Net to Centre) and Non-Tax Revenue Receipts during previous years is shown in Figure 3 below.

Figure 3: Trends in Revenue Receipts



## 2.1.3 Direct Taxes:

The main components of Direct taxes are Corporation tax and Taxes on Income. Direct Taxes for FY 2021-22 have been budgeted as ₹11,08,000 crore. Total receipts from direct taxes in H1 2021-22 were ₹5,93,802 crore which shows an increase of 83.68 per cent over receipts during COPPY (₹3,23,285 crore).

### 2.1.3.1 Corporation Tax:

BE 2021-22 for Corporation Tax is ₹5,47,000 crore which is an increase of 19.65 per cent over provisional actuals of ₹4,57,180 in FY 2020-21. In H1, the actual receipts from Corporation tax were ₹3,08,663 crore indicating an increase of 105 per cent over COPPY amount of ₹1,50,464 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. Total receipts under these components have been estimated at ₹5,61,000 crore in BE 2021-22. Actual receipts in H1 of 2021-22 were ₹2,85,139 crore which is 50.8 per cent of BE 2021-22 and shows an increase of about 65 per cent over COPPY.

## **2.1.4 Indirect Taxes**

Indirect taxes mainly include Goods and Services Tax, Union Excise Duties and Custom Duties. BE 2021-22 for indirect taxes is ₹11,05,327 crore. The receipts during H1 in 2021-22 were ₹5,86,947 crore, which were about 48 per cent higher than the receipts of ₹3,96,358 crore during H1 of previous FY 2020-21. As a percentage of BE, receipts in current year H1 were 53.10 per cent of BE compared to 36.05 per cent of BE in COPPY.

### **2.1.4.1 Goods and Services Tax**

Goods and Services Tax (GST) includes Central GST, Integrated GST, UT GST and GST Compensation Cess. GST receipts stood at ₹3,22,386 crore at the end of Sept, 2021 which is 50.9 per cent of BE 2021-22 (COPPY was 32.64 per cent of BE). Central GST (CGST) is now the biggest component under Indirect taxes and has been budgeted as ₹5,30,000 crore in BE 2021-22 reflecting a growth of about 16.1 per cent over provisional Actuals of ₹4,56,348 crore in FY 2020-21. CGST receipts of ₹ 2,66,052 crore in H1, 2021-22 were 50.2 per cent of BE, and substantially higher when compared with 28.01 per cent of BE in COPPY. Integrated GST receipts stood at ₹5,943 crore at the end of H1.

Receipts from GST Compensation Cess were ₹ 49,131 crore at the end of September 2021 which is about 49.13 per cent of BE 2021-22 of ₹ 1.0 lakh crore. (COPPY was 31.64 per cent of BE). UT GST receipts of ₹1,260 crore in H1, 2021-22 were 37.9 per cent of BE.

### **2.1.4.2 Union Excise Duty and Customs Duty**

Other significant contributors under Indirect taxes are Union Excise Duties and Customs which have been estimated at ₹3,35,000 crore and ₹1,36,000 crore, respectively in BE 2021-22. The actual receipts in H1 from these components of indirect taxes were ₹1,71,684 crore (51.2 per cent of BE) and ₹92,653 crore (68.1 per cent of BE) respectively. There is 33 per cent growth in the Union Excise Duties in H1 compared to COPPY. Receipts under Customs have registered a growth of 130 per cent over COPPY.

## **2.1.5 Other Taxes**

Upto 30th September, 2021, the collections under this head were ₹ 3,057 crore (₹ 131.18 crore in Direct tax category and ₹2926.20 crore in Indirect tax category) as against ₹1,253 crore in H1 of 2020-21.

## **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 deployment of Central Police Force for 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 ₹2,43,028 crore in FY 2021-22 which is 16.8 per cent higher than Provisional Actuals of ₹2,08,059 crore in 2020-21. In H1, 2021-22, NTR Receipts stood at ₹1,60,356 crore in comparison to ₹92,274 crore in COPPY and reflects an increase of about 73.8 per cent. As percentage of BE, collection under NTR in H1 stood at 66 per cent of BE in 2021-22 which is significantly higher than previous year (24 per cent of BE in COPPY and five year moving average of 40 per cent of BE).

### 2.1.7 Non-debt Capital Receipts (NDCR)

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 ₹1,88,000 crore. This comprises of ₹1,75,000 crore from Disinvestments receipts and ₹13,000 crore from Recovery of Loans and Advances. Total NDCR receipts in H1 were ₹18,118 as compared to ₹14,635 crore realized in COPPY. The five years' moving average during H1 for NDCR 18.8 per cent of BE.

Table 2: Trends of Receipts in H1 for last five Financial Years.

(₹ in Crore)

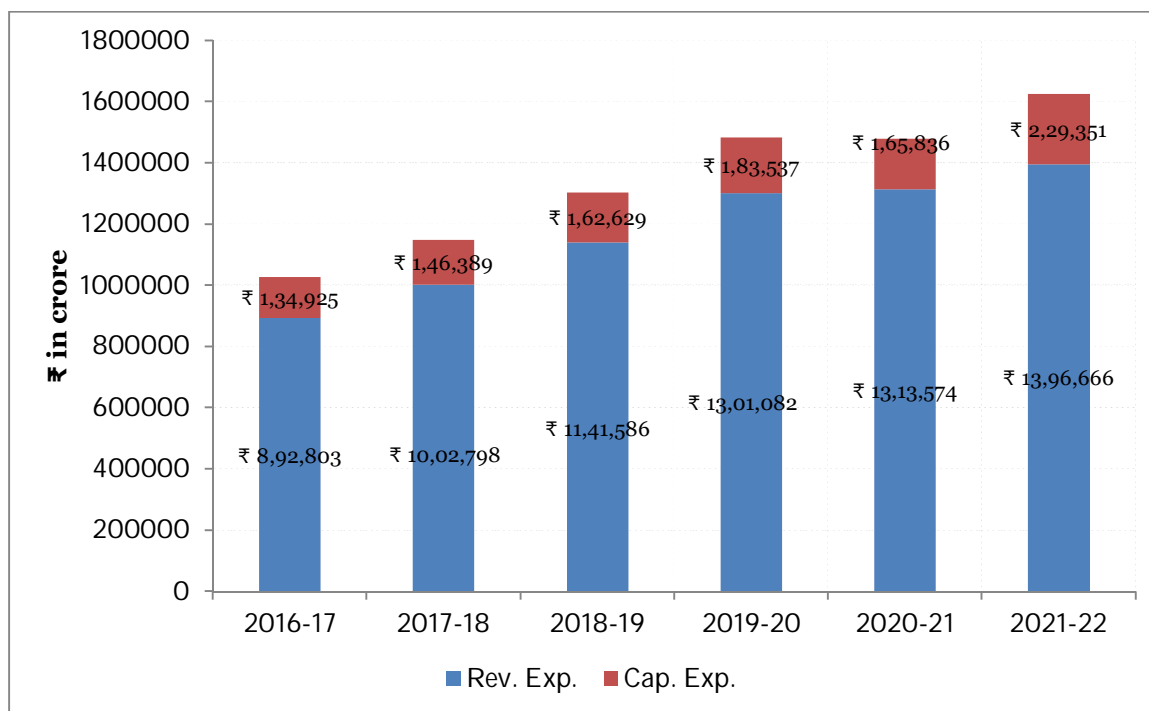
Sr.No.	Particulars	2017-18	2018-19	2019-20	2020-21	2021-22
1	<b>Gross Tax Revenue (2+3+4)</b>	<b>8,33,840</b>	<b>9,05,799</b>	<b>9,19,470</b>	<b>7,20,896</b>	<b>11,83,808</b>
2	Direct Taxes	3,80,563	4,44,439	4,67,369	3,23,285	5,93,802
3	Indirect Taxes	4,40,474	4,59,631	4,50,234	3,96,358	5,86,949
4	Other Taxes	12,803	1,728	1,868	1,253	3,057
5	<b>Revenue Receipts of the Centre (6+7)</b>	<b>6,23,207</b>	<b>6,91,752</b>	<b>8,16,467</b>	<b>5,50,782</b>	<b>10,81,048</b>
6	Tax Revenue (Net)	5,42,358	5,82,783	6,07,429	4,58,508	9,20,692
7	Non tax Revenue	80,849	1,08,969	2,09,038	92,274	1,60,356
8	<b>Non Debt Capital Receipts (9+10)</b>	<b>27,042</b>	<b>17,731</b>	<b>20,598</b>	<b>14,635</b>	<b>18,118</b>
9	Recovery of Loans	7,284	7,786	8,239	8,854	9,003
10	Other Receipts	19,758	9,945	12,359	5,781	9,115
11	<b>Total Non-debt Receipts (5+8)</b>	<b>6,50,249</b>	<b>7,09,483</b>	<b>8,37,065</b>	<b>5,65,417</b>	<b>10,99,166</b>
12	<b>Borrowings and other liabilities</b>	<b>4,98,938</b>	<b>5,94,732</b>	<b>6,51,554</b>	<b>9,13,993</b>	<b>5,26,851</b>
13	<b>Total Receipts (11+12)</b>	<b>11,49,187</b>	<b>13,04,215</b>	<b>14,88,619</b>	<b>14,79,410</b>	<b>16,26,017</b>

Source: Controller General of Accounts

## 2.2 EXPENDITURE

Total expenditure in BE 2021-22 is estimated at ₹34,83,236 crore. The actual expenditure during April to September, 2021 was ₹16,26,017 crore which is 46.7 per cent of BE. In the previous FY, total expenditure during H1 was ₹14,79,410 crore (48.6 per cent of BE) while five years' moving average for H1 expenditure as percentage of BE is 52.2 cent. Figure 4 below depicts the break up of Revenue and Capital expenditure in total expenditure during H1.

Figure 4: Trend of Expenditure



### 2.2.1 Revenue Expenditure

In BE 2021-22, expenditure on Revenue Account is budgeted at ₹29,29,128 crore. Against this, revenue expenditure incurred in H1 of 2021-22 was ₹13,96,666 crore which is about 47.7 per cent of BE, compared to 49.9 per cent during COPPY (₹13,13,574 crore) and five years' moving average of 52.5 per cent. Out of total revenue expenditure, ₹1,10,243 crore was on account of Grant-in-Aid for creation of capital assets.

Interest payments, Defence Services (revenue), Pension, Major Subsidies and Grants-in-Aids to States / UTs form a significant portion of Revenue Expenditure. In BE 2021-22, total amount under these components has been estimated at ₹ 21,54,308 crore (73.5 per cent of Total Revenue Expenditure). Expenditure against these components is tabulated in Table - 3 below.

Table 3: Major Items of Revenue Expenditure

(₹ in crore)

S.No.	Item of Expenditure	BE 2021-22	Actuals Upto Sep, 2021	Actuals COPPY	Increase(+) Decrease(-)	% Increase/ Decrease
1.	Interest Payments(Net)	8,09,701	3,63,757	3,05,652	58,105	19%
2.	Defence Services (revenue)	2,12,028	1,23,265	1,03,220	20,045	19.4%
3.	Grants in Aid to States & UTs	6,05,812	2,77,995	2,81,336	(-)3,341	-1.2%
4.	Major Subsidies	3,36,439	1,80,959	1,56,210	24,749	15.8%
5.	Pension	1,90,328	98,584	1,11,231	(-)12,647	-11.4%
	<b>Total</b>	<b>21,54,308</b>	<b>10,44,560</b>	<b>9,57,649</b>	<b>86,911</b>	<b>9.1%</b>

## 2.2.2 Capital Expenditure:

The Government's commitment to boost economic growth by investing in infrastructure development has been reflected in substantial increase in capital outlay by about 34.5 per cent compared to ₹ 4.12 lakh crore in last year's BE 2020-21. Capital Expenditure of ₹ 2,29,351 crore (41.4 per cent of BE) in H1, 2021-22 is 38% higher than H1 of previous financial year (₹ 1,65,836 crore).

## 2.3 DEFICIT

### 2.3.1 Fiscal Deficit

Fiscal deficit (FD) has been estimated at ₹15,06,812 crore which is 6.8 per cent of projected GDP (₹2,22,87,379 crore). The Fiscal Deficit of ₹5,26,851 crore in H1, 2021-22 was about 35 per cent of BE which is substantially lower than COPPY (114.8 per cent of BE). Lower fiscal deficit during H1 implies that the economy is, slowly but surely, getting back on the rails.

### 2.3.2 Revenue Deficit

Revenue Deficit (RD) for 2021-22 is budgeted as ₹11,40,704 crore (5.1 per cent of GDP). At the end of H1 2021-22, RD was stood at ₹3,15,618 crore, which is 27.7 per cent of BE, compared to 125.2 per cent of BE in COPPY. Lower revenue deficit in H1 is mainly attributed to the buoyant tax receipts.

### 2.3.3 Financing Deficit

The fiscal deficit of ₹ 5,26,851 crore on Consolidated Fund of India in H1, Investment of Surplus cash of ₹1,80,922 crore and ₹8,329 crore deficit on Public account was financed by raising Internal Debt of ₹7,07,199 crore, External debt of ₹3,914 crore and cash draw down of ₹4,989 crore. Details are indicated in Table - 4 below.

Table 4: Sources of financing fiscal deficit

	(₹ crore)	
	April-Sept, 2021	April-Sept, 2020
Fiscal Deficit	5,26,851	9,13,993
<b>Sources of Financing</b>		
1. Internal Debt	7,07,199	10,94,783
(a) Market Loans & Short Term Borrowings	5,62,339	11,58,914
(b) Treasury Bills (14 days )	(-)84,140	-47,610
(c) Compensation and Other Bonds	7,342	11,945
(d) WMA	0	0
(e) Cash Management Bill	0	(-)80,000
(f) Sovereign Gold Bond Scheme 2015	8,297	10,131
(g)Securities against Small Savings	2,14,729	50,719
(h)Others	(-)1,368	-9,316
2. External Assistance including Revolving fund	3,914	38,364
3. Cash Draw Down Decrease(+)/Increase(-)	4,989	4,990
4. Investment of Surplus Cash(-)/redemption(+)	(-)1,80,922	-2,59,061
5. Borrowings(-)/Surplus(+) on Public Account*	(-)8,329	34,917

\*Includes Suspense & Remittances

Source: Controller General of Accounts

## 2.4 Cash Management

Government began the financial year 2021-22 with an investment surplus of ₹2,32,572 crore and cash balance of ₹5,000 crore. The month of September 2021 ended with an investment surplus of ₹4,13,494 crore and a cash balance of ₹10 crore. The market borrowings were carried out as per borrowing calendar finalized for H1 of 2021-22.

## 2.5 Public Accounts

There was a net inflow of ₹8,329 crore in the Public accounts by the end of Sept-2021 compared to ₹34,917 crore during COPPY.

## 3 Assessment vis-à-vis mid-year benchmarks (Rule 7 of FRBM Rules, 2004):

Parameters	Mid-year (H1) benchmarks prescribed under FRBM Rules	April-Sept. (H1) of FY (% of BE)				
		2017-18	2018-19	2019-20	2020-21	2021-22
Total non-debt receipts	Not less than 40% of BE	40.6%	39%	40.2%	25.2%	<b>55.6%</b>
Fiscal deficit	Not more than 70% of BE	91.3%	95.3%	92.6%	114.8%	<b>35.0%</b>
Revenue deficit	Not more than 70% of BE	118.0%	108.0%	99.8%	125.2%	<b>27.7%</b>

As may be seen from above table, there is no deviation against any of the three mid-year benchmarks prescribed under the FRBM Rules and all have been achieved during the H1 of the current financial year.

## 4 Conclusion:

The budget 2021-22 was presented in the backdrop of unprecedented Covid-19 crisis. Even as India emerges from the deleterious impact of two waves of CoVID-19 pandemic, there has been a definite uptick in tax collections and Government's revenues till September of the current financial year. Increased tax collections also implies that the country's economy is, slowly but surely, getting back on the rails.

Buoyancy in revenue receipts, particularly under tax receipts, in H1 of the current financial year helped to achieve all three mid-year benchmarks (fiscal deficit, revenue deficit and total non-debt receipts) prescribed under the FRBM Rules. Better fiscal results are expected with the increased momentum of the economic recovery in the second half the current financial year.

While, the Government has initiated various measures to provide relief and financial support to the various sectors of the Covid-19 hit economy, at the same time; fiscal consolidation is also under focus. Increasing the buoyancy of tax revenue through improved compliance, mobilisation of resources through monetisation of assets, improving efficiency and effectiveness of public expenditure etc. are the important measures directed towards this goal.

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## TAX REVENUE

(₹ in crore)

DESCRIPTION	2021-22			2020-2021		
	BE 2021-22	ACTUALS upto 09/2021	%	BE 2020-21	ACTUALS upto 09/2020	%
1 Corporation Tax	547000.00	308663.42	56%	681000.00	150463.71	22%
2 Taxes on Income	561000.00	285139.23	51%	638000.00	172821.70	27%
(a) Taxes on Income other than Corporation Tax	548500.00	274171.67	50%	625000.00	166489.02	27%
(b) Securities Transaction Tax	12500.00	10967.56	88%	13000.00	6332.68	49%
<b>(A) Total Direct Taxes (1+2)</b>	<b>1108000.00</b>	<b>593802.65</b>	<b>54%</b>	<b>1319000.00</b>	<b>323285.41</b>	<b>25%</b>
3 Central Goods & Services Tax	530000.00	266051.83	50%	580000.00	162479.26	28%
4 UT Goods & Services Tax	3327.13	1259.70	38%	3000.00	952.65	32%
5 Integrated Goods & Services Tax	0.00	5942.77		0.00	27945.95	
6 Goods & Services Tax Compensation Cess	100000.00	49131.29	49%	110500.00	34963.74	32%
7 Customs	136000.00	92652.68	68%	138000.00	40347.61	29%
8 Union Excise Duties	335000.00	171683.74	51%	267000.00	128753.00	48%
9 Service Tax	1000.00	225.70	23%	1020.00	915.85	90%
<b>(B) Total Indirect Taxes (3 to 9)</b>	<b>1105327.13</b>	<b>586947.71</b>	<b>53%</b>	<b>1099520.00</b>	<b>396358.06</b>	<b>36%</b>
10 Other taxes	3732.14	3057.38	82%	4500.00	1252.95	28%
(a) Direct Taxes	417.95	131.18	31%	358.88	-8.76	-2%
(b) Indirect Taxes	3314.19	2926.20	88%	4141.12	1261.71	30%
<b>(C) GROSS TAX REVENUE (A+B+10)</b>	<b>2217059.27</b>	<b>1183807.74</b>	<b>53%</b>	<b>2423020.00</b>	<b>720896.42</b>	<b>30%</b>
11 Collections under NCCD to be transferred to NDRF	6100.00	2969.88	49%	2930.00	2447.16	84%
<b>(D) Balance Gross Tax Revenue(C-11)</b>	<b>2210959.27</b>	<b>1180837.86</b>	<b>53%</b>	<b>2420090.00</b>	<b>718449.26</b>	<b>30%</b>
12 <u>Less</u> Assignment to States	665562.74	260146.38	39%	784180.87	259941.40	33%
<b>NET TAX REVENUE (D-12)</b>	<b>1545396.53</b>	<b>920691.48</b>	<b>60%</b>	<b>1635909.13</b>	<b>458507.86</b>	<b>28%</b>

## NON TAX REVENUE

(₹ in crore)

DESCRIPTION	2021-22			2020-21		
	BE 2021-22	Actuals upto 09/2021	%	BE 2020-21	Actuals upto 09/2020	%
<b>A. Interest Receipts</b>	<b>50485.64</b>	<b>20697.05</b>	<b>41%</b>	<b>37342.04</b>	<b>35145.15</b>	<b>94%</b>
<i>of which :-</i>						
(i) Interest from State Govt.	3813.15	2115.00	55%	5313.20	3105.70	58%
(ii) Intt. from Union Territories (with Legis.)	59.02	16.83	29%	60.02	0.23	0%
(iii) Other Intt. Receipts of Central Govt.	46613.47	18552.79	40%	31968.82	32027.05	100%
<b>Less :</b>						
<i>(i) Receipts incidental to Market Borrowing taken in reduction of cost of borrowing</i>	37494.47	8936.83	24%	25000.00	29396.64	118%
<i>(ii) Waiver of Interest</i>	1450.00	1450.00	100%	1300.00	0.00	0%
<b>Net - Interest Receipts</b>	<b>11541.17</b>	<b>10310.22</b>	<b>89%</b>	<b>11042.04</b>	<b>5748.51</b>	<b>52%</b>
<b>B. Dividends and Profits</b>	<b>103538.42</b>	<b>105920.31</b>	<b>102%</b>	<b>155395.47</b>	<b>59951.30</b>	<b>39%</b>
<i>of which:-</i>						
(i) Dividends from Public Sector Enterprises and Other Investments	50027.81	4567.49	9%	65746.96	2823.77	4%
(ii) Surplus of Banks & Financial Institutions	53510.61	101352.82	189%	89648.51	57127.53	64%
<i>from RBI</i>		99122.00			57127.53	
<i>from LIC</i>		0.00			0.00	
<i>from Nationalised Banks</i>		2230.82			0.00	
<b>C. Non Tax Revenue of U.Ts</b>	<b>2530.64</b>	<b>768.62</b>	<b>30%</b>	<b>2302.56</b>	<b>676.72</b>	<b>29%</b>
<b>D. Other Non Tax Revenue</b>						
<b>Fiscal Services</b>	<b>701.90</b>	<b>43.93</b>	<b>6%</b>	<b>750.80</b>	<b>39.58</b>	<b>5%</b>
<i>of which :-</i>						
(i) Currency, Coinage and Mint	616.00	0.00	0%	560.00	0.00	0%
(ii) Other Fiscal Services	85.90	43.93	51%	190.80	39.58	21%
<b>General Services</b>	<b>41623.87</b>	<b>15254.01</b>	<b>37%</b>	<b>42828.82</b>	<b>10533.78</b>	<b>25%</b>
<i>of which :-</i>						
(i) Police	9913.75	4198.96	42%	9260.75	3477.54	38%
(ii) Other Administrative Services	5921.56	1742.41	29%	7246.91	838.95	12%
(iii) Contribution and recoveries towards Pension	2409.48	905.82	38%	2609.98	839.04	32%
(iv) Misc. General Services	22841.57	8070.03	35%	23008.56	5285.56	23%
(v) Others	537.51	336.79	63%	702.62	92.69	13%
<b>Less :</b>						
<i>(i) Pension and other retirement benefits</i>	1000.00	0.00	0%	1000.00	0.00	0%
<i>(ii) Commercial Receipts-CSD</i>	19900.00	6976.21	35%	20208.00	3903.36	19%
<b>Net - General Services</b>	<b>20723.87</b>	<b>8277.80</b>	<b>40%</b>	<b>21620.82</b>	<b>6630.42</b>	<b>31%</b>

DESCRIPTION	2021-22			2020-21		
	BE 2021-22	Actuals upto 09/2021	%	BE 2020-21	Actuals upto 09/2020	%
<b>Social Services</b>	<b>2881.08</b>	<b>2144.26</b>	<b>74%</b>	<b>4268.59</b>	<b>2113.69</b>	<b>50%</b>
<b>of which :-</b>						
(i) Education, Sports, Art & Culture	167.50	41.98	25%	406.64	17.56	4%
(ii) Medical and Public Health	1054.46	732.46	69%	896.25	548.37	61%
(iii) Housing	330.71	159.04	48%	333.31	105.36	32%
(iv) Broadcasting	1164.75	1180.09	101%	1962.25	1399.56	71%
(v) Others	163.66	30.69	19%	670.14	42.84	6%
<b>Economic Services</b>	<b>125563.78</b>	<b>37304.31</b>	<b>30%</b>	<b>213942.77</b>	<b>18946.07</b>	<b>9%</b>
<b>of which :-</b>						
(i) Power	3846.62	2735.22	71%	3681.20	727.80	20%
(ii) Petroleum	10231.00	6843.02	67%	14075.14	2615.92	19%
(iii) Coal and Lignite	3197.85	0.04	0%	3203.85	0.49	0%
(iv) Industries	4064.24	1350.43	33%	3411.39	93.91	3%
(iv) Road and Bridges	23310.00	6277.78	27%	25160.66	3885.00	15%
(v) Postal Receipts	17710.05	2018.60	11%	18710.05	1269.01	7%
(vi) Other Communication Services	53986.72	13134.06	24%	133027.20	7065.54	5%
(vii) Other Scientific Services and Research	1325.58	265.58	20%	1547.28	632.28	41%
(vii) Other General Economic Services	4472.00	2636.42	59%	7208.81	1085.39	15%
(viii) Others	3419.72	2043.16	60%	3917.19	1570.73	40%
<b>Less :</b>						
(i) Environment & Forest - National Zoological Park Receipt	5.00	0.74	15%	9.78	0.02	0%
(ii) Commercial Receipts	25194.96	4733.23	19%	25107.97	2110.83	8%
<b>Net - Economic Services</b>	<b>100363.82</b>	<b>32570.34</b>	<b>32%</b>	<b>188825.02</b>	<b>16835.22</b>	<b>9%</b>
<b>Grants-in-Aid and Contributions</b>	<b>747.00</b>	<b>320.87</b>	<b>43%</b>	<b>812.00</b>	<b>278.13</b>	<b>34%</b>
<b>Total Other Non Tax Revenue</b>	<b>125417.67</b>	<b>43357.20</b>	<b>35%</b>	<b>216277.23</b>	<b>25897.04</b>	<b>12%</b>
<b>Net Non Tax Revenue (A + B + C + D)</b>	<b>243027.90</b>	<b>160356.35</b>	<b>66%</b>	<b>385017.30</b>	<b>92273.57</b>	<b>24%</b>

## CAPITAL RECEIPTS

(₹ in crore)

DESCRIPTION	2021-2022			2020-2021		
	BE 2021-22	ACTUALS upto 09/2021	%	BE 2020-21	ACTUALS upto 09/2020	%
1 (a) Market Loans including Short term borrowings, Buyback and POLIF	967707.72	562338.75	58%	535869.62	1158914.14	216%
(b) Receipt under MSS (Net)	0.00	0.00		0.00	0.00	
(c) Treasury Bills(14 days)	0.00	-84140.03		0.00	-47610.23	
2 Securities against Small Savings	391927.01	214728.58	55%	240000.00	50719.35	21%
3 (i) External Loans						
Gross Borrowings	86022.00	29146.44	34%	57557.00	63949.78	111%
Less Transfer to State EAPs	43581.77	6822.72	16%	15547.35	7356.64	47%
Less Repayments	40926.00	18008.29	44%	37388.00	18229.25	49%
Net Borrowings	1514.23	4315.43	285%	4621.65	38363.89	830%
(ii) Revolving Fund		-401.81			0.00	
<b>Non-Debt Capital Receipts (4,5&amp;6)</b>						
4 Recoveries of Loans and Advances						
Gross Recoveries	64375.01	9066.45	14%	66341.68	8918.86	13%
Less Recoveries of Ways & Means Advances and Loans to Govt. Servants	51375.01	63.89	0%	51375.01	64.34	0%
Net Recoveries of Loans & Advances	13000.00	9002.56	69%	14966.67	8854.52	59%
5 Miscellaneous Capital Receipts	175000.00	9115.46	5%	210000.00	5781.37	3%
(i) Disinvestment of Govt.'s Equity Holdings	75000.00	9113.69	12%	120000.00	5781.37	5%
(ii) Proceeds of monetization of National Highways	0.00	0.00		0.00	0.00	
(iii) Other Misc. Capital Receipts	0.00	1.77		0.00	0.00	
(iv) Issue of Bonus Share	0.00	0.00		0.00	0.00	
Less Receipts from Deptt. of Space	0.00	0.00		0.00	0.00	
Less Receipts from Deptt. of Commerce(MMTC)	0.00	0.00		0.00	0.00	
Net - Issue of Bonus Share	0.00	0.00		0.00	0.00	
(v) Disinvestment of Govt. Stake in PSBs and FIs	100000.00	0.00	0%	90000.00	0.00	0%
6 Appropriation to the Contingency Fund of India	29500.00	29500.00	100%	0.00	0.00	
Less Netted against transfers	29500.00	29500.00	100%	0.00	0.00	
Net - Contingency Fund of India	0.00	0.00		0.00	0.00	
7 National Small Savings Fund	0.00	-12496.94		0.00	80099.06	
(a) Small Savings, Public Provident Funds	340304.82	136697.73	40%	295936.43	116566.47	39%
(b) Investment in Securities	-354662.98	-205533.37	58%	-286577.18	-85848.69	30%
(c) Income & Expenditure of NSSF	14358.16	56338.70	392%	-9359.25	49381.28	-528%
8 State Provident Funds	20000.00	-54.56	0%	18000.00	9649.14	54%
9 Public Accounts ( other than SPF, NSSF & Investment/Disinvestment of Surplus Cash )	36511.82	4222.18	12%	41349.27	-54831.06	-133%
10 Other Internal Debt Receipts	17767.57	14272.16	80%	9499.27	-67240.68	-708%
11 Ways & Means Advances		0.00			0.00	
12 Investment (-)/disinvestment(+) of Surplus Cash		-180922.00			-259061.00	
13 Decrease in Cash Balance (Including difference between RBI & A/C)	71382.86	4989.10	7%	-53002.81	4990.22	-9%
14 Cash held under MSS	0.00	0.00		0.00	0.00	
<b>TOTAL</b>	<b>1694811.21</b>	<b>544968.88</b>	<b>32%</b>	<b>1021303.67</b>	<b>928628.72</b>	<b>91%</b>



## GRANT WISE REVENUE AND CAPITAL EXPENDITURE

(₹ in crore)

GRANT NO	MINISTRY/DEPARTMENT	2021-2022			2020-2021		
		BE	ACTUALS	%	BE	ACTUALS	%
		2021-22	upto Sep 2021		2020-21	upto Sep 2020	
1	2	3	4	5	6	7	8
	<b>MINISTRY OF AGRICULTURE AND FARMER'S WELFARE</b>	<b>131531.19</b>	<b>58699.97</b>	<b>45%</b>	<b>142762.35</b>	<b>71135.33</b>	<b>50%</b>
1	<b>Department of Agriculture, Cooperation and Farmers Welfare</b>	<b>123017.57</b>	<b>54447.24</b>	<b>44%</b>	<b>134399.77</b>	<b>67795.98</b>	<b>50%</b>
	Revenue <i>Net</i>	122961.57	54444.69	44%	134349.45	67791.19	50%
	Capital <i>Net</i>	56.00	2.55	5%	50.32	4.79	10%
2	<b>Department of Agricultural Research and Education</b>	<b>8513.62</b>	<b>4252.73</b>	<b>50%</b>	<b>8362.58</b>	<b>3339.35</b>	<b>40%</b>
	Revenue <i>Net</i>	8513.62	4252.73	50%	8362.58	3339.35	40%
3	<b>DEPARTMENT OF ATOMIC ENERGY</b>	<b>18264.89</b>	<b>8436.45</b>	<b>46%</b>	<b>18228.94</b>	<b>7185.13</b>	<b>39%</b>
	<b>Atomic Energy</b>	<b>18264.89</b>	<b>8436.45</b>	<b>46%</b>	<b>18228.94</b>	<b>7185.13</b>	<b>39%</b>
	Revenue <i>Gross</i>	16392.20	7819.07	48%	15797.10	5149.58	33%
	Less : Recoveries	106.17	64.16	60%	99.74	25.08	25%
	Less : Receipts	7896.91	3744.57	47%	6812.92	408.86	6%
	Net	8389.12	4010.34	48%	8884.44	4715.64	53%
	Capital <i>Gross</i>	11403.20	5041.14	44%	10894.60	2689.30	25%
	Less : Recoveries	1527.43	615.03	40%	1550.10	219.81	14%
	Net	9875.77	4426.11	45%	9344.50	2469.49	26%
4	<b>MINISTRY OF AYURVEDA, YOGA AND NATURAPATHY, UNANI, SIDDHA AND HOMEOPATHY (AYUSH)</b>	<b>2970.30</b>	<b>1040.83</b>	<b>35%</b>	<b>2122.08</b>	<b>786.22</b>	<b>37%</b>
	<b>Ministry of Ayurveda, Yoga and Naturopathy, Unani, Siddha and Homeopathy (AYUSH)</b>	<b>2970.30</b>	<b>1040.83</b>	<b>35%</b>	<b>2122.08</b>	<b>786.22</b>	<b>37%</b>
	Revenue <i>Net</i>	2970.30	1040.83	35%	2122.08	786.22	37%
5	<b>MINISTRY OF CHEMICALS AND FERTILISERS</b>	<b>80714.94</b>	<b>48773.50</b>	<b>60%</b>	<b>71896.92</b>	<b>55648.35</b>	<b>77%</b>
	<b>Department of Chemicals and Petrochemicals</b>	<b>233.14</b>	<b>106.31</b>	<b>46%</b>	<b>218.34</b>	<b>61.43</b>	<b>28%</b>
	Revenue <i>Net</i>	229.64	106.31	46%	218.34	61.43	28%
	Capital <i>Net</i>	3.50	0.00	0%	0.00	0.00	0%
6	<b>Department of Fertilisers</b>	<b>80011.39</b>	<b>48408.78</b>	<b>61%</b>	<b>71345.00</b>	<b>55406.72</b>	<b>78%</b>
	Revenue <i>Gross</i>	83596.77	49423.49	59%	73974.95	56839.47	77%
	Less : Recoveries	4030.00	1014.71	25%	2630.00	1432.75	54%
	Net	79566.77	48408.78	61%	71344.95	55406.72	78%
	Capital <i>Net</i>	444.62	0.00	0%	0.05	0.00	0%
7	<b>Department of Pharmaceuticals</b>	<b>470.41</b>	<b>258.41</b>	<b>55%</b>	<b>333.58</b>	<b>180.20</b>	<b>54%</b>
	Revenue <i>Net</i>	461.29	257.71	56%	326.40	180.20	55%
	Capital <i>Net</i>	9.12	0.70	8%	7.18	0.00	0%
8	<b>MINISTRY OF CIVIL AVIATION</b>	<b>3224.67</b>	<b>3642.55</b>	<b>113%</b>	<b>3797.71</b>	<b>2169.97</b>	<b>57%</b>
	<b>Ministry of Civil Aviation</b>	<b>3224.67</b>	<b>3642.55</b>	<b>113%</b>	<b>3797.71</b>	<b>2169.97</b>	<b>57%</b>
	Revenue <i>Net</i>	3184.15	1755.64	55%	3771.74	2160.26	57%
	Capital <i>Net</i>	40.52	1886.91	4657%	25.97	9.71	37%
9	<b>MINISTRY OF COAL</b>	<b>534.88</b>	<b>238.04</b>	<b>45%</b>	<b>882.61</b>	<b>249.51</b>	<b>28%</b>
	<b>Ministry of Coal</b>	<b>534.88</b>	<b>238.04</b>	<b>45%</b>	<b>882.61</b>	<b>249.51</b>	<b>28%</b>
	Revenue <i>Net</i>	534.88	238.04	45%	882.61	249.51	28%
10	<b>MINISTRY OF COMMERCE AND INDUSTRY</b>	<b>12768.25</b>	<b>7669.17</b>	<b>60%</b>	<b>12824.87</b>	<b>3775.73</b>	<b>29%</b>
	<b>Department of Commerce</b>	<b>4986.01</b>	<b>3187.21</b>	<b>64%</b>	<b>6219.32</b>	<b>1858.30</b>	<b>30%</b>
	Revenue <i>Net</i>	4699.01	2928.94	62%	5532.32	1768.58	32%
	Capital <i>Net</i>	287.00	258.27	90%	687.00	89.72	13%

1	2	3	4	5	6	7	8
<b>11</b>	<b>Department for Promotion of Industry and Internal Trade</b>	<b>7782.24</b>	<b>4481.96</b>	<b>58%</b>	<b>6605.55</b>	<b>1917.43</b>	<b>29%</b>
	Revenue <i>Net</i>	6570.66	3384.96	52%	5136.55	1279.27	25%
	Capital <i>Net</i>	1211.58	1097.00	91%	1469.00	638.16	43%
	<b>MINISTRY OF COMMUNICATIONS</b>	<b>75265.22</b>	<b>33125.96</b>	<b>44%</b>	<b>81957.07</b>	<b>41009.49</b>	<b>50%</b>
<b>12</b>	<b>Department of Posts</b>	<b>16528.22</b>	<b>14469.32</b>	<b>88%</b>	<b>15525.38</b>	<b>14741.44</b>	<b>95%</b>
	Revenue <i>Gross</i>	34263.18	16063.19	47%	34057.22	15597.10	46%
	<i>Less : Recoveries</i>	935.00	19.68	2%	953.00	6.56	1%
	<i>Less : Receipts</i>	17710.05	2018.60	11%	18710.05	1269.01	7%
	<i>Net</i>	15618.13	14024.91	90%	14394.17	14321.53	99%
	Capital <i>Net</i>	910.09	444.41	49%	1131.21	419.91	37%
<b>13</b>	<b>Department of Telecommunications</b>	<b>58737.00</b>	<b>18656.64</b>	<b>32%</b>	<b>66431.69</b>	<b>26268.05</b>	<b>40%</b>
	Revenue <i>Gross</i>	41803.44	17227.30	41%	48756.63	28766.66	59%
	<i>Less : Recoveries</i>	9000.00	1725.70	19%	8000.00	2924.72	37%
	<i>Net</i>	32803.44	15501.60	47%	40756.63	25841.94	63%
	Capital <i>Gross</i>	31133.56	3155.04	10%	30675.06	426.11	1%
	<i>Less : Recoveries</i>	5200.00	0.00	0%	5000.00	0.00	0%
	<i>Net</i>	25933.56	3155.04	12%	25675.06	426.11	2%
	<b>MINISTRY OF CONSUMER AFFAIRS, FOOD AND PUBLIC DISTRIBUTION</b>	<b>256948.40</b>	<b>142474.59</b>	<b>55%</b>	<b>124535.43</b>	<b>98850.02</b>	<b>79%</b>
<b>14</b>	<b>Department of Consumer Affairs</b>	<b>2974.10</b>	<b>2125.20</b>	<b>71%</b>	<b>2300.00</b>	<b>1911.36</b>	<b>83%</b>
	Revenue <i>Gross</i>	3191.55	2121.11	66%	2505.60	1886.48	75%
	<i>Less : Recoveries</i>	263.50	0.08	0%	261.00	0.10	0%
	<i>Net</i>	2928.05	2121.03	72%	2244.60	1886.38	84%
	Capital <i>Net</i>	46.05	4.17	9%	55.40	24.98	45%
<b>15</b>	<b>Department of Food &amp; Public Distribution</b>	<b>253974.30</b>	<b>140349.39</b>	<b>55%</b>	<b>122235.43</b>	<b>96938.66</b>	<b>79%</b>
	Revenue <i>Net</i>	251248.34	137779.82	55%	121038.41	85854.50	71%
	Capital <i>Gross</i>	52725.96	2569.57	5%	51197.02	11084.16	22%
	<i>Less : Receipts</i>	50000.00	0.00	0%	50000.00	0.00	0%
	<i>Net</i>	2725.96	2569.57	94%	1197.02	11084.16	926%
	<b>MINISTRY OF CORPORATE AFFAIRS</b>	<b>712.13</b>	<b>311.55</b>	<b>44%</b>	<b>727.62</b>	<b>242.99</b>	<b>33%</b>
<b>16</b>	<b>Ministry of Corporate Affairs</b>	<b>712.13</b>	<b>311.55</b>	<b>44%</b>	<b>727.62</b>	<b>242.99</b>	<b>33%</b>
	Revenue <i>Gross</i>	686.13	301.36	44%	700.62	228.47	33%
	<i>Less : Recoveries</i>	25.00	0.32	1%	25.00	3.48	14%
	<i>Net</i>	661.13	301.04	46%	675.62	224.99	33%
	Capital <i>Net</i>	51.00	10.51	21%	52.00	18.00	35%
	<b>MINISTRY OF CULTURE</b>	<b>2687.99</b>	<b>1084.30</b>	<b>40%</b>	<b>3149.86</b>	<b>907.27</b>	<b>29%</b>
<b>17</b>	<b>Ministry of Culture</b>	<b>2687.99</b>	<b>1084.30</b>	<b>40%</b>	<b>3149.86</b>	<b>907.27</b>	<b>29%</b>
	Revenue <i>Net</i>	2609.23	1074.94	41%	3057.57	906.63	30%
	Capital <i>Net</i>	78.76	9.36	12%	92.29	0.64	1%
	<b>MINISTRY OF DEFENCE</b>	<b>478195.62</b>	<b>246371.85</b>	<b>52%</b>	<b>471378.00</b>	<b>232664.17</b>	<b>49%</b>
<b>18</b>	<b>Ministry of Defence(Civil)</b>	<b>15257.34</b>	<b>8468.17</b>	<b>56%</b>	<b>14500.00</b>	<b>7724.45</b>	<b>53%</b>
	Revenue <i>Gross</i>	30088.93	12148.07	40%	29992.00	9446.06	31%
	<i>Less : Recoveries</i>	105.00	0.00	0%	105.00	0.00	0%
	<i>Less : Receipts</i>	19900.00	6976.21	35%	20208.00	3903.36	19%
	<i>Net</i>	10083.93	5171.86	51%	9679.00	5542.70	57%
	Capital <i>Gross</i>	7748.41	3334.44	43%	7246.00	2225.18	31%
	<i>Less : Recoveries</i>	2575.00	38.13	1%	2425.00	43.43	2%
	<i>Net</i>	5173.41	3296.31	64%	4821.00	2181.75	45%
<b>19</b>	<b>Defence Services(Revenue)</b>	<b>212027.56</b>	<b>123264.54</b>	<b>58%</b>	<b>209319.00</b>	<b>103220.45</b>	<b>49%</b>
	Revenue <i>Gross</i>	232046.93	125571.29	54%	229999.69	107365.31	47%
	<i>Less : Recoveries</i>	11340.19	0.00	0%	11631.21	0.00	0%
	<i>Less : Receipts</i>	8679.18	2306.75	27%	9049.48	4144.86	46%
	<i>Net</i>	212027.56	123264.54	58%	209319.00	103220.45	49%
<b>20</b>	<b>Capital Outlay on Defence Services</b>	<b>135060.72</b>	<b>60349.60</b>	<b>45%</b>	<b>113734.00</b>	<b>55594.66</b>	<b>49%</b>
	Capital <i>Net</i>	135060.72	60349.60	45%	113734.00	55594.66	49%

1	2	3	4	5	6	7	8
21	<b>Defence Pensions</b>	<b>115850.00</b>	<b>54289.54</b>	<b>47%</b>	<b>133825.00</b>	<b>66124.61</b>	<b>49%</b>
	Revenue <i>Net</i>	115850.00	54289.54	47%	133825.00	66124.61	49%
	<b>MINISTRY OF DEVELOPMENT OF NORTH EASTERN REGION</b>	<b>2658.00</b>	<b>1230.75</b>	<b>46%</b>	<b>3048.73</b>	<b>928.98</b>	<b>30%</b>
	<b>Ministry of Development of North Eastern Region</b>	<b>2658.00</b>	<b>1230.75</b>	<b>46%</b>	<b>3048.73</b>	<b>928.98</b>	<b>30%</b>
22	<b>Eastern Region</b>	<b>2658.00</b>	<b>1230.75</b>	<b>46%</b>	<b>3048.73</b>	<b>928.98</b>	<b>30%</b>
	Revenue <i>Net</i>	2031.51	887.66	44%	2330.14	869.92	37%
	Capital <i>Gross</i>	652.49	346.31	53%	768.59	59.06	8%
	<i>Less : Recoveries</i>	26.00	3.22	12%	50.00	0.00	0%
	<i>Net</i>	626.49	343.09	55%	718.59	59.06	8%
	<b>MINISTRY OF EARTH SCIENCES</b>	<b>1897.13</b>	<b>855.00</b>	<b>45%</b>	<b>2070.00</b>	<b>618.25</b>	<b>30%</b>
23	<b>Ministry of Earth Sciences</b>	<b>1897.13</b>	<b>855.00</b>	<b>45%</b>	<b>2070.00</b>	<b>618.25</b>	<b>30%</b>
	Revenue <i>Gross</i>	1738.69	826.14	48%	1902.44	591.56	31%
	<i>Less : Recoveries</i>	4.56	4.31	95%	4.44	2.26	51%
	<i>Net</i>	1734.13	821.83	47%	1898.00	589.30	31%
	Capital <i>Net</i>	163.00	33.17	20%	172.00	28.95	17%
	<b>MINISTRY OF EDUCATION</b>	<b>93224.31</b>	<b>31758.10</b>	<b>34%</b>	<b>99311.52</b>	<b>30941.67</b>	<b>31%</b>
	<b>Department of School Education and Literacy</b>	<b>54873.66</b>	<b>15780.54</b>	<b>29%</b>	<b>59845.00</b>	<b>17938.09</b>	<b>30%</b>
24	<b>Department of School Education and Literacy</b>	<b>54873.66</b>	<b>15780.54</b>	<b>29%</b>	<b>59845.00</b>	<b>17938.09</b>	<b>30%</b>
	Revenue <i>Gross</i>	103673.66	15780.63	15%	106040.74	17938.61	17%
	<i>Less : Recoveries</i>	48800.00	0.09	0%	46195.74	0.52	0%
	<i>Net</i>	54873.66	15780.54	29%	59845.00	17938.09	30%
25	<b>Department of Higher Education</b>	<b>38350.65</b>	<b>15977.56</b>	<b>42%</b>	<b>39466.52</b>	<b>13003.58</b>	<b>33%</b>
	Revenue <i>Gross</i>	65325.15	15997.63	24%	52078.45	12804.94	25%
	<i>Less : Recoveries</i>	27000.00	21.53	0%	14838.93	2.26	0%
	<i>Net</i>	38325.15	15976.10	42%	37239.52	12802.68	34%
	Capital <i>Net</i>	25.50	1.46	6%	2227.00	200.90	9%
	<b>MINISTRY OF ELECTRONICS AND INFORMATION TECHNOLOGY</b>	<b>9720.66</b>	<b>2851.98</b>	<b>29%</b>	<b>6899.03</b>	<b>2001.17</b>	<b>29%</b>
	<b>Ministry of Electronics and Information Technology</b>	<b>9720.66</b>	<b>2851.98</b>	<b>29%</b>	<b>6899.03</b>	<b>2001.17</b>	<b>29%</b>
26	<b>Ministry of Electronics and Information Technology</b>	<b>9720.66</b>	<b>2851.98</b>	<b>29%</b>	<b>6899.03</b>	<b>2001.17</b>	<b>29%</b>
	Revenue <i>Net</i>	9274.66	2749.67	30%	6524.03	1917.96	29%
	Capital <i>Net</i>	446.00	102.31	23%	375.00	83.21	22%
	<b>MINISTRY OF ENVIRONMENT, FORESTS AND CLIMATE CHANGE</b>	<b>2869.93</b>	<b>708.33</b>	<b>25%</b>	<b>3100.00</b>	<b>1077.83</b>	<b>35%</b>
	<b>Ministry of Environment, Forests &amp; Climate Change</b>	<b>2869.93</b>	<b>708.33</b>	<b>25%</b>	<b>3100.00</b>	<b>1077.83</b>	<b>35%</b>
27	<b>Ministry of Environment, Forests &amp; Climate Change</b>	<b>2869.93</b>	<b>708.33</b>	<b>25%</b>	<b>3100.00</b>	<b>1077.83</b>	<b>35%</b>
	Revenue <i>Gross</i>	3014.10	708.02	23%	3052.23	1075.58	35%
	<i>Less : Recoveries</i>	261.65	4.93	2%	100.00	3.29	3%
	<i>Less : Receipts</i>	5.00	0.74	15%	9.78	0.02	0%
	<i>Net</i>	2747.45	702.35	26%	2942.45	1072.27	36%
	Capital <i>Net</i>	122.48	5.98	5%	157.55	5.56	4%
	<b>MINISTRY OF EXTERNAL AFFAIRS</b>	<b>18154.73</b>	<b>6676.42</b>	<b>37%</b>	<b>17346.71</b>	<b>6844.25</b>	<b>39%</b>
	<b>Ministry of External Affairs</b>	<b>18154.73</b>	<b>6676.42</b>	<b>37%</b>	<b>17346.71</b>	<b>6844.25</b>	<b>39%</b>
28	<b>Ministry of External Affairs</b>	<b>18154.73</b>	<b>6676.42</b>	<b>37%</b>	<b>17346.71</b>	<b>6844.25</b>	<b>39%</b>
	Revenue <i>Net</i>	16663.98	6170.15	37%	16014.43	6064.89	38%
	Capital <i>Net</i>	1490.75	506.27	34%	1332.28	779.36	58%
	<b>MINISTRY OF FINANCE</b>	<b>1386273.30</b>	<b>583321.45</b>	<b>42%</b>	<b>1168937.34</b>	<b>515268.19</b>	<b>44%</b>
	<b>Department of Economic Affairs</b>	<b>61128.18</b>	<b>1133.06</b>	<b>2%</b>	<b>29308.27</b>	<b>1527.87</b>	<b>5%</b>
29	<b>Department of Economic Affairs</b>	<b>61128.18</b>	<b>1133.06</b>	<b>2%</b>	<b>29308.27</b>	<b>1527.87</b>	<b>5%</b>
	Revenue <i>Net</i>	4649.12	443.60	10%	3338.25	817.98	25%
	Capital <i>Gross</i>	94900.41	33984.16	36%	48320.71	1810.35	4%
	<i>Less : Recoveries</i>	6518.00	0.00	0%	20000.00	0.00	0%
	<i>Less : Receipts</i>	31903.35	33294.70	104%	2350.69	1100.46	47%
	<i>Net</i>	56479.06	689.46	1%	25970.02	709.89	3%
30	<b>Department of Expenditure</b>	<b>454.74</b>	<b>182.66</b>	<b>40%</b>	<b>535.55</b>	<b>134.08</b>	<b>25%</b>
	Revenue <i>Net</i>	454.74	182.66	40%	535.55	134.08	25%
31	<b>Department of Financial Services</b>	<b>29510.79</b>	<b>1466.41</b>	<b>5%</b>	<b>11125.00</b>	<b>6203.59</b>	<b>56%</b>
	Revenue <i>Net</i>	3710.78	216.41	6%	1474.97	228.59	15%
	Capital <i>Gross</i>	47800.03	1250.00	3%	27600.05	5975.00	22%
	<i>Less : Recoveries</i>	2000.00	0.00	0%	7950.00	0.00	0%
	<i>Less : Receipts</i>	20000.02	0.00	0%	10000.02	0.00	0%
	<i>Net</i>	25800.01	1250.00	5%	9650.03	5975.00	62%

1	2	3	4	5	6	7	8
	<b>Department of Investment and Public Asset Management (DIPAM)</b>						
32	Revenue <i>Net</i>	<b>110.52</b> 110.52	<b>35.17</b> 35.17	<b>32%</b> 32%	<b>132.11</b> 132.11	<b>27.20</b> 27.20	<b>21%</b> 21%
33	<b>Department of Revenue</b>	<b>101235.38</b>	<b>48445.38</b>	<b>48%</b>	<b>136640.33</b>	<b>65985.50</b>	<b>48%</b>
	Revenue <i>Gross</i>	201499.62	69553.49	35%	272159.62	66066.91	24%
	<i>Less : Recoveries</i>	100077.26	21000.95	21%	135460.50	0.51	0%
	<i>Less : Receipts</i>	200.00	107.16	54%	150.00	80.91	54%
	<i>Net</i>	101222.36	48445.38	48%	136549.12	65985.49	48%
	Capital <i>Net</i>	13.02	0.00	0%	91.21	0.01	0%
34	<b>Direct Taxes</b>	<b>8530.34</b>	<b>3458.04</b>	<b>41%</b>	<b>8063.39</b>	<b>3300.37</b>	<b>41%</b>
	Revenue <i>Net</i>	8180.34	3431.32	42%	7733.39	3292.84	43%
	Capital <i>Gross</i>	352.00	26.91	8%	332.00	7.53	2%
	<i>Less : Recoveries</i>	2.00	0.19	10%	2.00	0.00	0%
	<i>Net</i>	350.00	26.72	8%	330.00	7.53	2%
35	<b>Indirect Taxes</b>	<b>21334.77</b>	<b>4004.25</b>	<b>19%</b>	<b>8258.00</b>	<b>3662.07</b>	<b>44%</b>
	Revenue <i>Gross</i>	20907.27	3851.70	18%	7820.50	3638.48	47%
	<i>Less : Recoveries</i>	24.50	3.93	16%	0.50	1.86	372%
	<i>Net</i>	20882.77	3847.77	18%	7820.00	3636.62	47%
	Capital <i>Net</i>	452.00	156.48	35%	438.00	25.45	6%
	<b>Indian Audit and Accounts Department</b>	<b>5092.14</b>	<b>2638.54</b>	<b>52%</b>	<b>5054.73</b>	<b>2491.84</b>	<b>49%</b>
36	Revenue <i>Gross</i>	5409.97	2678.28	50%	5365.27	2526.20	47%
	<i>Less : Recoveries</i>	342.78	42.16	12%	328.54	34.36	10%
	<i>Net</i>	5067.19	2636.12	52%	5036.73	2491.84	49%
	Capital <i>Net</i>	24.95	2.42	10%	18.00	0.00	0%
37	<b>Interest Payments</b>	<b>809701.32</b>	<b>365206.72</b>	<b>45%</b>	<b>708203.16</b>	<b>305652.15</b>	<b>43%</b>
	Revenue <i>Gross</i>	847195.79	374143.55	44%	733203.16	335048.79	46%
	<i>Less : Receipts</i>	37494.47	8936.83	24%	25000.00	29396.64	118%
	<i>Net</i>	809701.32	365206.72	45%	708203.16	305652.15	43%
38	<b>Repayment of Debt(excluding MSS)</b>	<b>0.00</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>	
	Capital <i>Gross</i>	6944151.48	2914356.90	42%	6890921.56	3119773.54	45%
	<i>Less : Receipts</i>	6944151.48	2914356.90	42%	6890921.56	3119773.54	45%
	<i>Net</i>	0.00	0.00		0.00	0.00	
39	<b>Pensions</b>	<b>55873.12</b>	<b>34313.28</b>	<b>61%</b>	<b>61169.35</b>	<b>34852.90</b>	<b>57%</b>
	Revenue <i>Gross</i>	56873.12	34313.28	60%	62169.35	34852.90	56%
	<i>Less : Receipts</i>	1000.00	0.00	0%	1000.00	0.00	0%
	<i>Net</i>	55873.12	34313.28	61%	61169.35	34852.90	57%
40	<b>Transfers to States</b>	<b>293302.00</b>	<b>122437.94</b>	<b>42%</b>	<b>200447.45</b>	<b>91430.62</b>	<b>46%</b>
	Revenue <i>Gross</i>	292333.77	119738.46	41%	196854.80	90151.98	46%
	<i>Less : Recoveries</i>	6100.00	0.00	0%	2930.00	0.00	0%
	<i>Less : Receipts</i>	6100.00	2969.88	49%	2930.00	2447.16	84%
	<i>Net</i>	280133.77	116768.58	42%	190994.80	87704.82	46%
	Capital <i>Gross</i>	56850.01	87492.08	154%	25100.00	11082.44	44%
	<i>Less : Receipts</i>	43681.78	81822.72	187%	15647.35	7356.64	47%
	<i>Net</i>	13168.23	5669.36	43%	9452.65	3725.80	39%
	<b>MINISTRY OF FISHERIES, ANIMAL HUSBANDRY AND DAIRYING</b>	<b>4322.82</b>	<b>1818.39</b>	<b>42%</b>	<b>4114.13</b>	<b>1139.52</b>	<b>28%</b>
41	<b>Department of Fisheries</b>	<b>1220.84</b>	<b>536.34</b>	<b>44%</b>	<b>825.00</b>	<b>336.25</b>	<b>41%</b>
	Revenue <i>Net</i>	1192.16	535.42	45%	805.84	335.96	42%
	Capital <i>Net</i>	28.68	0.92	3%	19.16	0.29	2%
	<b>Department of Animal Husbandry and Dairying</b>	<b>3101.98</b>	<b>1282.05</b>	<b>41%</b>	<b>3289.13</b>	<b>803.27</b>	<b>24%</b>
42	Revenue <i>Gross</i>	3555.59	1429.37	40%	3657.42	975.44	27%
	<i>Less : Receipts</i>	498.00	147.48	30%	415.00	172.21	41%
	<i>Net</i>	3057.59	1281.89	42%	3242.42	803.23	25%
	Capital <i>Net</i>	44.39	0.16	0%	46.71	0.04	0%

1	2	3	4	5	6	7	8
	<b>MINISTRY OF FOOD PROCESSING INDUSTRIES</b>	<b>1308.66</b>	<b>548.75</b>	<b>42%</b>	<b>1232.94</b>	<b>469.77</b>	<b>38%</b>
	Ministry of Food Processing Industries						
43	<b>Industries</b>	<b>1308.66</b>	<b>548.75</b>	<b>42%</b>	<b>1232.94</b>	<b>469.77</b>	<b>38%</b>
	Revenue <i>Net</i>	1308.66	548.75	42%	1232.94	469.77	38%
	<b>MINISTRY OF HEALTH AND FAMILY WELFARE</b>	<b>73931.77</b>	<b>37711.87</b>	<b>51%</b>	<b>67111.80</b>	<b>38841.21</b>	<b>58%</b>
	Department of Health and Family Welfare						
44	<b>Welfare</b>	<b>71268.77</b>	<b>36046.96</b>	<b>51%</b>	<b>65011.80</b>	<b>36592.44</b>	<b>56%</b>
	Revenue <i>Gross</i>	114771.54	41442.07	36%	104590.24	52734.39	50%
	<i>Less : Recoveries</i>	46011.51	6410.25	14%	40644.14	16559.52	41%
	<i>Net</i>	68760.03	35031.82	51%	63946.10	36174.87	57%
	Capital <i>Gross</i>	4355.61	1861.20	43%	1733.60	417.57	24%
	<i>Less : Recoveries</i>	1846.87	846.06	46%	667.90	0.00	0%
	<i>Net</i>	2508.74	1015.14	40%	1065.70	417.57	39%
45	<b>Department of Health Research</b>	<b>2663.00</b>	<b>1664.91</b>	<b>63%</b>	<b>2100.00</b>	<b>2248.77</b>	<b>107%</b>
	Revenue <i>Net</i>	2663.00	1664.91	63%	2100.00	2248.77	107%
	<b>MINISTRY OF HEAVY INDUSTRIES AND PUBLIC ENTERPRISES</b>	<b>1017.08</b>	<b>284.38</b>	<b>28%</b>	<b>1514.13</b>	<b>440.37</b>	<b>29%</b>
	Department of Heavy Industry						
46	<b>Department of Heavy Industry</b>	<b>995.27</b>	<b>275.56</b>	<b>28%</b>	<b>1489.98</b>	<b>432.94</b>	<b>29%</b>
	Revenue <i>Net</i>	927.85	275.56	30%	930.35	166.56	18%
	Capital <i>Net</i>	67.42	0.00	0%	559.63	266.38	48%
47	<b>Department of Public Enterprises</b>	<b>21.81</b>	<b>8.82</b>	<b>40%</b>	<b>24.15</b>	<b>7.43</b>	<b>31%</b>
	Revenue <i>Net</i>	21.81	8.82	40%	24.15	7.43	31%
	<b>MINISTRY OF HOME AFFAIRS</b>	<b>166546.94</b>	<b>78309.15</b>	<b>47%</b>	<b>167250.33</b>	<b>70727.18</b>	<b>42%</b>
	Ministry of Home Affairs						
48	<b>Ministry of Home Affairs</b>	<b>7620.40</b>	<b>1779.46</b>	<b>23%</b>	<b>8002.00</b>	<b>1786.63</b>	<b>22%</b>
	Revenue <i>Net</i>	7333.41	1700.63	23%	7749.52	1665.78	21%
	Capital <i>Net</i>	286.99	78.83	27%	252.48	120.85	48%
49	<b>Cabinet</b>	<b>2098.04</b>	<b>701.25</b>	<b>33%</b>	<b>1140.38</b>	<b>780.29</b>	<b>68%</b>
	Revenue <i>Net</i>	1961.04	701.25	36%	1140.38	780.29	68%
	Capital <i>Net</i>	137.00	0.00	0%	0.00	0.00	
50	<b>Police</b>	<b>103802.52</b>	<b>53641.56</b>	<b>52%</b>	<b>105244.34</b>	<b>49137.77</b>	<b>47%</b>
	Revenue <i>Gross</i>	95432.07	51897.32	54%	96750.70	47567.74	49%
	<i>Less : Recoveries</i>	1345.48	626.63	47%	1352.73	269.36	20%
	<i>Net</i>	94086.59	51270.69	54%	95397.97	47298.38	50%
	Capital <i>Gross</i>	9730.04	2380.50	24%	9858.87	1839.50	19%
	<i>Less : Recoveries</i>	14.11	9.63	68%	12.50	0.11	1%
	<i>Net</i>	9715.93	2370.87	24%	9846.37	1839.39	19%
51	<b>Andaman &amp; Nicobar Islands</b>	<b>5317.41</b>	<b>2250.94</b>	<b>42%</b>	<b>5164.26</b>	<b>2340.43</b>	<b>45%</b>
	Revenue <i>Gross</i>	4721.24	2176.39	46%	4611.90	2251.00	49%
	<i>Less : Recoveries</i>	70.00	18.57	27%	70.00	12.01	17%
	<i>Net</i>	4651.24	2157.82	46%	4541.90	2238.99	49%
	Capital <i>Net</i>	666.17	93.12	14%	622.36	101.44	16%
52	<b>Chandigarh</b>	<b>4661.12</b>	<b>2308.00</b>	<b>50%</b>	<b>4635.10</b>	<b>2018.27</b>	<b>44%</b>
	Revenue <i>Gross</i>	4567.67	2207.56	48%	4643.96	1958.42	42%
	<i>Less : Recoveries</i>	405.00	2.67	1%	343.00	2.98	1%
	<i>Net</i>	4162.67	2204.89	53%	4300.96	1955.44	45%
	Capital <i>Gross</i>	618.45	136.98	22%	494.14	96.82	20%
	<i>Less : Recoveries</i>	120.00	33.87	28%	160.00	33.99	21%
	<i>Net</i>	498.45	103.11	21%	334.14	62.83	19%
	<b>Dadra &amp; Nagar Haveli and Daman &amp; Diu</b>	<b>2204.59</b>	<b>1094.34</b>	<b>50%</b>	<b>2180.52</b>	<b>699.67</b>	<b>32%</b>
53	<b>Daman &amp; Diu</b>	<b>2204.59</b>	<b>1094.34</b>	<b>50%</b>	<b>2180.52</b>	<b>699.67</b>	<b>32%</b>
	Revenue <i>Gross</i>	2798.76	1316.78	47%	2768.10	961.68	35%
	<i>Less : Recoveries</i>	1359.00	601.40	44%	1340.00	344.73	26%
	<i>Net</i>	1439.76	715.38	50%	1428.10	616.95	43%
	Capital <i>Net</i>	764.83	378.96	50%	752.42	82.72	11%
54	<b>Ladakh</b>	<b>5958.00</b>	<b>1052.63</b>	<b>18%</b>	<b>5958.00</b>	<b>0.00</b>	<b>0%</b>
	Revenue <i>Net</i>	2331.64	724.77	31%	2331.72	0.00	0%
	Capital <i>Net</i>	3626.36	327.86	9%	3626.28	0.00	0%
55	<b>Lakshadweep</b>	<b>1440.56</b>	<b>431.22</b>	<b>30%</b>	<b>1349.71</b>	<b>596.73</b>	<b>44%</b>
	Revenue <i>Gross</i>	1238.21	408.90	33%	1174.84	559.41	48%
	<i>Less : Recoveries</i>	26.50	2.07	8%	26.50	2.48	9%
	<i>Net</i>	1211.71	406.83	34%	1148.34	556.93	48%
	Capital <i>Gross</i>	229.10	24.40	11%	201.62	39.81	20%
	<i>Less : Recoveries</i>	0.25	0.01	4%	0.25	0.01	4%
	<i>Net</i>	228.85	24.39	11%	201.37	39.80	20%

1	2	3	4	5	6	7	8
56	<b>Transfers to Delhi</b>	<b>957.51</b>	<b>427.95</b>	<b>45%</b>	<b>1116.00</b>	<b>380.40</b>	<b>34%</b>
	Revenue <i>Net</i>	957.50	427.95	45%	966.00	380.40	39%
	Capital <i>Net</i>	0.01	0.00	0%	150.00	0.00	0%
57	<b>Transfers to Jammu and Kashmir</b>	<b>30757.00</b>	<b>13840.65</b>	<b>45%</b>	<b>30757.00</b>	<b>12302.80</b>	<b>40%</b>
	Revenue <i>Net</i>	30757.00	13840.65	45%	30757.00	12302.80	40%
58	<b>Transfers to Puducherry</b>	<b>1729.79</b>	<b>781.15</b>	<b>45%</b>	<b>1703.02</b>	<b>684.19</b>	<b>40%</b>
	Revenue <i>Net</i>	1729.78	781.15	45%	1703.01	684.19	40%
	Capital <i>Net</i>	0.01	0.00	0%	0.01	0.00	0%
	<b>MINISTRY OF HOUSING AND URBAN AFFAIRS</b>	<b>54581.00</b>	<b>32887.71</b>	<b>60%</b>	<b>50039.90</b>	<b>15000.97</b>	<b>30%</b>
	<b>Ministry of Housing and Urban Affairs</b>	<b>54581.00</b>	<b>32887.71</b>	<b>60%</b>	<b>50039.90</b>	<b>15000.97</b>	<b>30%</b>
59	Revenue <i>Gross</i>	36991.99	19521.95	53%	36637.20	11277.16	31%
	<i>Less : Recoveries</i>	8170.00	63.36	1%	7746.31	24.58	0%
	<i>Net</i>	28821.99	19458.59	68%	28890.89	11252.58	39%
	Capital <i>Gross</i>	25759.02	13429.98	52%	21149.02	3748.39	18%
	<i>Less : Recoveries</i>	0.01	0.86	8600%	0.01	0.00	0%
	<i>Net</i>	25759.01	13429.12	52%	21149.01	3748.39	18%
	<b>MINISTRY OF INFORMATION AND BROADCASTING</b>	<b>4071.23</b>	<b>1896.70</b>	<b>47%</b>	<b>4375.21</b>	<b>1807.07</b>	<b>41%</b>
	<b>Ministry of Information and Broadcasting</b>	<b>4071.23</b>	<b>1896.70</b>	<b>47%</b>	<b>4375.21</b>	<b>1807.07</b>	<b>41%</b>
60	Revenue <i>Net</i>	4058.61	1894.60	47%	4361.65	1802.62	41%
	Capital <i>Net</i>	12.62	2.10	17%	13.56	4.45	33%
	<b>MINISTRY OF JAL SHAKTI</b>	<b>69053.02</b>	<b>17000.32</b>	<b>25%</b>	<b>30478.49</b>	<b>9927.86</b>	<b>33%</b>
	<b>Department of Water Resources, River Development and Ganga Rejuvenation</b>	<b>9022.57</b>	<b>4071.56</b>	<b>45%</b>	<b>8960.39</b>	<b>2903.49</b>	<b>32%</b>
61	Revenue <i>Gross</i>	8756.92	4064.52	46%	8641.49	2898.78	34%
	<i>Less : Recoveries</i>	56.12	29.46	52%	67.12	31.63	47%
	<i>Net</i>	8700.80	4035.06	46%	8574.37	2867.15	33%
	Capital <i>Gross</i>	344.77	39.37	11%	409.02	37.46	9%
	<i>Less : Recoveries</i>	23.00	2.87	12%	23.00	1.12	5%
	<i>Net</i>	321.77	36.50	11%	386.02	36.34	9%
	<b>Department of Drinking Water and Sanitation</b>	<b>60030.45</b>	<b>12928.76</b>	<b>22%</b>	<b>21518.10</b>	<b>7024.37</b>	<b>33%</b>
62	Revenue <i>Gross</i>	128024.45	12928.79	10%	29268.46	7024.52	24%
	<i>Less : Recoveries</i>	67994.00	0.03	0%	7750.36	0.15	0%
	<i>Net</i>	60030.45	12928.76	22%	21518.10	7024.37	33%
	<b>MINISTRY OF LABOUR AND EMPLOYMENT</b>	<b>13306.50</b>	<b>8659.39</b>	<b>65%</b>	<b>12065.49</b>	<b>6456.44</b>	<b>54%</b>
	<b>Ministry of Labour and Employment</b>	<b>13306.50</b>	<b>8659.39</b>	<b>65%</b>	<b>12065.49</b>	<b>6456.44</b>	<b>54%</b>
63	Revenue <i>Net</i>	13269.37	8652.26	65%	12021.49	6456.25	54%
	Capital <i>Net</i>	37.13	7.13	19%	44.00	0.19	0%
	<b>MINISTRY OF LAW AND JUSTICE</b>	<b>3229.94</b>	<b>2173.51</b>	<b>67%</b>	<b>2778.61</b>	<b>893.38</b>	<b>32%</b>
	<b>Law and Justice</b>	<b>2645.82</b>	<b>1914.23</b>	<b>72%</b>	<b>2200.00</b>	<b>648.70</b>	<b>29%</b>
64	Revenue <i>Gross</i>	1745.82	849.38	49%	2150.00	548.72	26%
	<i>Less : Recoveries</i>	200.00	0.07	0%	150.00	0.04	0%
	<i>Net</i>	1545.82	849.31	55%	2000.00	548.68	27%
	Capital <i>Net</i>	1100.00	1064.92	97%	200.00	100.02	50%
65	<b>Election Commission</b>	<b>249.16</b>	<b>81.38</b>	<b>33%</b>	<b>270.00</b>	<b>82.81</b>	<b>31%</b>
	Revenue <i>Net</i>	242.16	81.38	34%	269.00	82.81	31%
	Capital <i>Net</i>	7.00	0.00	0%	1.00	0.00	0%
66	<b>Supreme Court of India</b>	<b>334.96</b>	<b>177.90</b>	<b>53%</b>	<b>308.61</b>	<b>161.87</b>	<b>52%</b>
	Revenue <i>Net</i>	334.96	177.90	53%	308.61	161.87	52%
	<b>MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISES</b>	<b>15699.65</b>	<b>7111.02</b>	<b>45%</b>	<b>7572.20</b>	<b>1796.48</b>	<b>24%</b>
	<b>Ministry of Micro, Small and Medium Enterprises</b>	<b>15699.65</b>	<b>7111.02</b>	<b>45%</b>	<b>7572.20</b>	<b>1796.48</b>	<b>24%</b>
67	Revenue <i>Net</i>	15329.65	7107.97	46%	7513.20	1789.10	24%
	Capital <i>Net</i>	370.00	3.05	1%	59.00	7.38	13%
	<b>MINISTRY OF MINES</b>	<b>1466.82</b>	<b>810.29</b>	<b>55%</b>	<b>1701.40</b>	<b>836.04</b>	<b>49%</b>
68	<b>Ministry of Mines</b>	<b>1466.82</b>	<b>810.29</b>	<b>55%</b>	<b>1701.40</b>	<b>836.04</b>	<b>49%</b>
	Revenue <i>Gross</i>	1498.49	799.11	53%	1737.04	808.06	47%

1	2	3	4	5	6	7	8
	<i>Less : Recoveries</i>	100.00	1.80	2%	150.00	1.13	1%
	<i>Net</i>	1398.49	797.31	57%	1587.04	806.93	51%
	Capital <i>Net</i>	68.33	12.98	19%	114.36	29.11	25%
	<b>MINISTRY OF MINORITY AFFAIRS</b>	<b>4810.77</b>	<b>817.42</b>	<b>17%</b>	<b>5029.00</b>	<b>1156.68</b>	<b>23%</b>
69	<b>Ministry of Minority Affairs</b>	<b>4810.77</b>	<b>817.42</b>	<b>17%</b>	<b>5029.00</b>	<b>1156.68</b>	<b>23%</b>
	Revenue <i>Net</i>	4657.75	717.42	15%	4868.98	1046.68	21%
	Capital <i>Net</i>	153.02	100.00	65%	160.02	110.00	69%
	<b>MINISTRY OF NEW AND RENEWABLE ENERGY</b>	<b>5753.00</b>	<b>1726.58</b>	<b>30%</b>	<b>5753.00</b>	<b>1496.88</b>	<b>26%</b>
	<b>Ministry of New and Renewable Energy</b>	<b>5753.00</b>	<b>1726.58</b>	<b>30%</b>	<b>5753.00</b>	<b>1496.88</b>	<b>26%</b>
70	<b>Ministry of New and Renewable Energy</b>	<b>5753.00</b>	<b>1726.58</b>	<b>30%</b>	<b>5753.00</b>	<b>1496.88</b>	<b>26%</b>
	Revenue <i>Net</i>	5743.00	1716.58	30%	5701.00	1450.37	25%
	Capital <i>Net</i>	10.00	10.00	100%	52.00	46.51	89%
	<b>MINISTRY OF PANCHAYATI RAJ</b>	<b>913.43</b>	<b>471.06</b>	<b>52%</b>	<b>900.94</b>	<b>268.44</b>	<b>30%</b>
71	<b>Ministry of Panchayati Raj</b>	<b>913.43</b>	<b>471.06</b>	<b>52%</b>	<b>900.94</b>	<b>268.44</b>	<b>30%</b>
	Revenue <i>Net</i>	913.43	471.06	52%	900.94	268.44	30%
	<b>MINISTRY OF PARLIAMENTARY AFFAIRS</b>	<b>65.07</b>	<b>10.37</b>	<b>16%</b>	<b>50.52</b>	<b>8.93</b>	<b>18%</b>
72	<b>Ministry of Parliamentary Affairs</b>	<b>65.07</b>	<b>10.37</b>	<b>16%</b>	<b>50.52</b>	<b>8.93</b>	<b>18%</b>
	Revenue <i>Net</i>	65.07	10.37	16%	50.52	8.93	18%
	<b>MINISTRY OF PERSONNEL, PUBLIC GRIEVANCES &amp; PENSIONS</b>	<b>2097.24</b>	<b>910.54</b>	<b>43%</b>	<b>1793.54</b>	<b>744.67</b>	<b>42%</b>
	<b>Ministry of Personnel, Public Grievances and Pensions</b>	<b>2097.24</b>	<b>910.54</b>	<b>43%</b>	<b>1793.54</b>	<b>744.67</b>	<b>42%</b>
73	<b>Ministry of Personnel, Public Grievances and Pensions</b>	<b>2058.57</b>	<b>890.75</b>	<b>43%</b>	<b>1754.54</b>	<b>726.83</b>	<b>41%</b>
	Revenue <i>Net</i>	1860.21	843.84	45%	1606.28	698.45	43%
	Capital <i>Net</i>	198.36	46.91	24%	148.26	28.38	19%
74	<b>Central Vigilance Commission</b>	<b>38.67</b>	<b>19.79</b>	<b>51%</b>	<b>39.00</b>	<b>17.84</b>	<b>46%</b>
	Revenue <i>Net</i>	38.67	19.79	51%	39.00	17.84	46%
	<b>MINISTRY OF PETROLEUM AND NATURAL GAS</b>	<b>15943.78</b>	<b>3378.18</b>	<b>21%</b>	<b>42901.00</b>	<b>21012.10</b>	<b>49%</b>
	<b>Ministry of Petroleum and Natural Gas</b>	<b>15943.78</b>	<b>3378.18</b>	<b>21%</b>	<b>42901.00</b>	<b>21012.10</b>	<b>49%</b>
75	<b>Ministry of Petroleum and Natural Gas</b>	<b>15943.78</b>	<b>3378.18</b>	<b>21%</b>	<b>42901.00</b>	<b>21012.10</b>	<b>49%</b>
	Revenue <i>Gross</i>	15866.78	3168.19	20%	42722.00	18012.10	42%
	<i>Less : Recoveries</i>	350.00	0.01	0%	728.00	0.00	0%
	<i>Net</i>	15516.78	3168.18	20%	41994.00	18012.10	43%
	Capital <i>Net</i>	427.00	210.00	49%	907.00	3000.00	331%
	<b>MINISTRY OF PLANNING</b>	<b>1062.77</b>	<b>395.79</b>	<b>37%</b>	<b>650.00</b>	<b>249.38</b>	<b>38%</b>
76	<b>Ministry of Planning</b>	<b>1062.77</b>	<b>395.79</b>	<b>37%</b>	<b>650.00</b>	<b>249.38</b>	<b>38%</b>
	Revenue <i>Net</i>	1061.99	395.79	37%	649.22	249.38	38%
	Capital <i>Net</i>	0.78	0.00	0%	0.78	0.00	0%
	<b>MINISTRY OF PORTS, SHIPPING AND WATERWAYS</b>	<b>1702.35</b>	<b>840.88</b>	<b>49%</b>	<b>1800.00</b>	<b>389.01</b>	<b>22%</b>
	<b>Ministry of Ports, Shipping and Waterways</b>	<b>1702.35</b>	<b>840.88</b>	<b>49%</b>	<b>1800.00</b>	<b>389.01</b>	<b>22%</b>
77	<b>Ministry of Ports, Shipping and Waterways</b>	<b>1702.35</b>	<b>840.88</b>	<b>49%</b>	<b>1800.00</b>	<b>389.01</b>	<b>22%</b>
	Revenue <i>Gross</i>	1859.35	880.25	47%	2035.00	514.32	25%
	<i>Less : Receipts</i>	340.00	165.42	49%	320.00	179.84	56%
	<i>Net</i>	1519.35	714.83	47%	1715.00	334.48	20%
	Capital <i>Gross</i>	353.00	226.05	64%	145.00	54.53	38%
	<i>Less : Recoveries</i>	170.00	100.00	59%	60.00	0.00	0%
	<i>Net</i>	183.00	126.05	69%	85.00	54.53	64%
	<b>MINISTRY OF POWER</b>	<b>15322.00</b>	<b>3894.19</b>	<b>25%</b>	<b>15874.82</b>	<b>4517.98</b>	<b>28%</b>
78	<b>Ministry of Power</b>	<b>15322.00</b>	<b>3894.19</b>	<b>25%</b>	<b>15874.82</b>	<b>4517.98</b>	<b>28%</b>
	Revenue <i>Gross</i>	17727.03	3943.74	22%	19833.20	4492.31	23%
	<i>Less : Recoveries</i>	3970.00	101.22	3%	5040.66	0.05	0%
	<i>Net</i>	13757.03	3842.52	28%	14792.54	4492.26	30%
	Capital <i>Gross</i>	3180.77	51.67	2%	2048.08	25.72	1%
	<i>Less : Recoveries</i>	1615.80	0.00	0%	965.80	0.00	0%
	<i>Net</i>	1564.97	51.67	3%	1082.28	25.72	2%

1	2	3	4	5	6	7	8
	<b>THE PRESIDENT, PARLIAMENT, UNION PUBLIC SERVICE COMMISSION AND THE SECRETARIAT OF THE VICE- PRESIDENT</b>	<b>1687.57</b>	<b>689.86</b>	<b>41%</b>	<b>1641.00</b>	<b>586.15</b>	<b>36%</b>
	<b>Staff, Household and Allowances of the President</b>	<b>74.47</b>	<b>35.54</b>	<b>48%</b>	<b>80.98</b>	<b>32.27</b>	<b>40%</b>
79	Revenue <i>Net</i>	74.47	35.54	48%	80.98	32.27	40%
80	<b>Lok Sabha</b>	<b>855.00</b>	<b>317.14</b>	<b>37%</b>	<b>811.10</b>	<b>283.75</b>	<b>35%</b>
	Revenue <i>Net</i>	855.00	317.14	37%	811.10	283.75	35%
81	<b>Rajya Sabha</b>	<b>446.50</b>	<b>190.24</b>	<b>43%</b>	<b>436.29</b>	<b>170.70</b>	<b>39%</b>
	Revenue <i>Net</i>	446.50	190.24	43%	436.29	170.70	39%
82	<b>Secretariat of the Vice-President</b>	<b>7.43</b>	<b>3.70</b>	<b>50%</b>	<b>7.25</b>	<b>3.19</b>	<b>44%</b>
	Revenue <i>Net</i>	7.43	3.70	50%	7.25	3.19	44%
83	<b>Union Public Service Commission</b>	<b>304.17</b>	<b>143.24</b>	<b>47%</b>	<b>305.38</b>	<b>96.24</b>	<b>32%</b>
	Revenue <i>Net</i>	304.17	143.24	47%	305.38	96.24	32%
	<b>MINISTRY OF RAILWAYS</b>	<b>110054.64</b>	<b>47440.17</b>	<b>43%</b>	<b>72215.63</b>	<b>29608.28</b>	<b>41%</b>
84	<b>Ministry of Railways</b>	<b>110054.64</b>	<b>47440.17</b>	<b>43%</b>	<b>72215.63</b>	<b>29608.28</b>	<b>41%</b>
	Revenue <i>Gross</i>	276452.65	117185.54	42%	283978.64	100941.37	36%
	<i>Less : Reserve Fund</i>	56038.01	32344.36	58%	55850.01	48881.65	88%
	<i>Less : Receipts</i>	217460.00	83662.86	38%	225913.00	50951.90	23%
	<i>Net</i>	2954.64	1178.32	40%	2215.63	1107.82	50%
	Capital <i>Gross</i>	304928.96	46261.85	15%	237629.42	28500.46	12%
	<i>Less : Recoveries</i>	197828.96	0.00	0%	167629.42	0.00	0%
	<i>Net</i>	107100.00	46261.85	43%	70000.00	28500.46	41%
	<b>MINISTRY OF ROAD TRANSPORT AND HIGHWAYS</b>	<b>118101.00</b>	<b>80390.83</b>	<b>68%</b>	<b>91823.22</b>	<b>45929.05</b>	<b>50%</b>
	<b>Ministry of Road Transport and Highways</b>	<b>118101.00</b>	<b>80390.83</b>	<b>68%</b>	<b>91823.22</b>	<b>45929.05</b>	<b>50%</b>
85	Revenue <i>Gross</i>	19668.06	11960.65	61%	19686.29	9758.04	50%
	<i>Less : Recoveries</i>	9797.17	5356.91	55%	9837.78	4479.58	46%
	<i>Net</i>	9870.89	6603.74	67%	9848.51	5278.46	54%
	Capital <i>Gross</i>	207850.29	125720.72	60%	160481.61	80652.53	50%
	<i>Less : Recoveries</i>	99620.18	51933.63	52%	78506.90	40001.94	51%
	<i>Net</i>	108230.11	73787.09	68%	81974.71	40650.59	50%
	<b>MINISTRY OF RURAL DEVELOPMENT</b>	<b>133689.50</b>	<b>82127.23</b>	<b>61%</b>	<b>122398.43</b>	<b>125121.79</b>	<b>102%</b>
	<b>Department of Rural Development</b>	<b>131519.08</b>	<b>81971.80</b>	<b>62%</b>	<b>120147.19</b>	<b>124682.85</b>	<b>104%</b>
86	Revenue <i>Gross</i>	234019.08	81984.78	35%	198026.19	124688.25	63%
	<i>Less : Recoveries</i>	102500.00	12.98	0%	77979.00	5.40	0%
	<i>Net</i>	131519.08	81971.80	62%	120047.19	124682.85	104%
	Capital <i>Net</i>	0.00	0.00		100.00	0.00	0%
87	<b>Department of Land Resources</b>	<b>2170.42</b>	<b>155.43</b>	<b>7%</b>	<b>2251.24</b>	<b>438.94</b>	<b>19%</b>
	Revenue <i>Net</i>	2170.42	155.43	7%	2251.24	438.94	19%
	<b>MINISTRY OF SCIENCE AND TECHNOLOGY</b>	<b>14794.03</b>	<b>6645.39</b>	<b>45%</b>	<b>14473.29</b>	<b>4489.68</b>	<b>31%</b>
	<b>Department of Science and Technology</b>	<b>6067.39</b>	<b>2493.82</b>	<b>41%</b>	<b>6301.53</b>	<b>1894.81</b>	<b>30%</b>
88	Revenue <i>Gross</i>	5949.59	2466.05	41%	6212.63	1833.88	30%
	<i>Less : Recoveries</i>	4.20	1.15	27%	12.10	2.35	19%
	<i>Net</i>	5945.39	2464.90	41%	6200.53	1831.53	30%
	Capital <i>Net</i>	122.00	28.92	24%	101.00	63.28	63%
89	<b>Department of Biotechnology</b>	<b>3502.37</b>	<b>1492.76</b>	<b>43%</b>	<b>2786.76</b>	<b>836.08</b>	<b>30%</b>
	Revenue <i>Net</i>	3502.37	1492.76	43%	2786.76	836.08	30%
	<b>Department of Scientific and Industrial Research</b>	<b>5224.27</b>	<b>2658.81</b>	<b>51%</b>	<b>5385.00</b>	<b>1758.79</b>	<b>33%</b>
90	Revenue <i>Net</i>	5202.12	2658.81	51%	5375.20	1758.79	33%
	Capital <i>Net</i>	22.15	0.00	0%	9.80	0.00	0%



1	2	3	4	5	6	7	8
	<b>MINISTRY OF SKILL DEVELOPMENT AND ENTREPRENEURSHIP</b>	<b>2785.23</b>	<b>672.32</b>	<b>24%</b>	<b>3002.21</b>	<b>895.98</b>	<b>30%</b>
<b>91</b>	<b>Ministry of Skill Development and Entrepreneurship</b>	<b>2785.23</b>	<b>672.32</b>	<b>24%</b>	<b>3002.21</b>	<b>895.98</b>	<b>30%</b>
	Revenue <i>Net</i>	2711.53	659.32	24%	2923.03	884.09	30%
	Capital <i>Net</i>	73.70	13.00	18%	79.18	11.89	15%
	<b>MINISTRY OF SOCIAL JUSTICE &amp; EMPOWERMENT</b>	<b>11689.39</b>	<b>980.21</b>	<b>8%</b>	<b>11428.96</b>	<b>3356.89</b>	<b>29%</b>
<b>92</b>	<b>Department of Social Justice &amp; Empowerment</b>	<b>10517.62</b>	<b>618.53</b>	<b>6%</b>	<b>10103.57</b>	<b>3034.66</b>	<b>30%</b>
	Revenue <i>Gross</i>	10197.62	623.63	6%	9557.57	2974.54	31%
	Less : Recoveries	50.00	5.10	10%	0.00	0.00	
	<i>Net</i>	10147.62	618.53	6%	9557.57	2974.54	31%
	Capital <i>Net</i>	370.00	0.00	0%	546.00	60.12	11%
<b>93</b>	<b>Department of Empowerment of Persons with Disabilities</b>	<b>1171.77</b>	<b>361.68</b>	<b>31%</b>	<b>1325.39</b>	<b>322.23</b>	<b>24%</b>
	Revenue <i>Net</i>	1171.76	361.68	31%	1325.38	322.23	24%
	Capital <i>Net</i>	0.01	0.00	0%	0.01	0.00	0%
<b>94</b>	<b>DEPARTMENT OF SPACE</b>	<b>13949.09</b>	<b>6162.64</b>	<b>44%</b>	<b>13479.47</b>	<b>4329.31</b>	<b>32%</b>
	<b>Department of Space</b>	<b>13949.09</b>	<b>6162.64</b>	<b>44%</b>	<b>13479.47</b>	<b>4329.31</b>	<b>32%</b>
	Revenue <i>Net</i>	5720.46	2779.48	49%	5704.20	2473.97	43%
	Capital <i>Net</i>	8228.63	3383.16	41%	7775.27	1855.34	24%
	<b>MINISTRY OF STATISTICS AND PROGRAMME IMPLEMENTATION</b>	<b>1409.13</b>	<b>955.64</b>	<b>68%</b>	<b>5444.00</b>	<b>478.63</b>	<b>9%</b>
<b>95</b>	<b>Ministry of Statistics and Programme Implementation</b>	<b>1409.13</b>	<b>955.64</b>	<b>68%</b>	<b>5444.00</b>	<b>478.63</b>	<b>9%</b>
	Revenue <i>Net</i>	1396.09	952.04	68%	5426.05	478.63	9%
	Capital <i>Net</i>	13.04	3.60	28%	17.95	0.00	0%
<b>96</b>	<b>MINISTRY OF STEEL</b>	<b>39.25</b>	<b>19.06</b>	<b>49%</b>	<b>100.00</b>	<b>16.07</b>	<b>16%</b>
	<b>Ministry of Steel</b>	<b>39.25</b>	<b>19.06</b>	<b>49%</b>	<b>100.00</b>	<b>16.07</b>	<b>16%</b>
	Revenue <i>Net</i>	39.25	19.06	49%	100.00	16.07	16%
<b>97</b>	<b>MINISTRY OF TEXTILES</b>	<b>3631.64</b>	<b>1274.99</b>	<b>35%</b>	<b>3514.79</b>	<b>1158.53</b>	<b>33%</b>
	<b>Ministry of Textiles</b>	<b>3631.64</b>	<b>1274.99</b>	<b>35%</b>	<b>3514.79</b>	<b>1158.53</b>	<b>33%</b>
	Revenue <i>Net</i>	3591.61	1192.36	33%	3463.76	1149.30	33%
	Capital <i>Net</i>	40.03	82.63	206%	51.03	9.23	18%
<b>98</b>	<b>Ministry of Tourism</b>	<b>2026.77</b>	<b>186.57</b>	<b>9%</b>	<b>2499.83</b>	<b>675.29</b>	<b>27%</b>
	<b>Ministry of Tourism</b>	<b>2026.77</b>	<b>186.57</b>	<b>9%</b>	<b>2499.83</b>	<b>675.29</b>	<b>27%</b>
	Revenue <i>Gross</i>	2032.04	193.87	10%	2499.83	675.29	27%
	Less : Recoveries	5.27	7.30	139%	0.00	0.00	
	<i>Net</i>	2026.77	186.57	9%	2499.83	675.29	27%
<b>99</b>	<b>MINISTRY OF TRIBAL AFFAIRS</b>	<b>7524.87</b>	<b>2134.31</b>	<b>28%</b>	<b>7411.00</b>	<b>2241.37</b>	<b>30%</b>
	<b>Ministry of Tribal Affairs</b>	<b>7524.87</b>	<b>2134.31</b>	<b>28%</b>	<b>7411.00</b>	<b>2241.37</b>	<b>30%</b>
	Revenue <i>Net</i>	7524.85	2134.31	28%	7260.99	2241.37	31%
	Capital <i>Net</i>	0.02	0.00	0%	150.01	0.00	0%
<b>100</b>	<b>MINISTRY OF WOMEN AND CHILD DEVELOPMENT</b>	<b>24435.00</b>	<b>11543.50</b>	<b>47%</b>	<b>30007.10</b>	<b>9221.46</b>	<b>31%</b>
	<b>Ministry of Women and Child Development</b>	<b>24435.00</b>	<b>11543.50</b>	<b>47%</b>	<b>30007.10</b>	<b>9221.46</b>	<b>31%</b>
	Revenue <i>Gross</i>	24930.00	11641.65	47%	30507.09	9230.03	30%
	Less : Recoveries	500.00	98.15	20%	500.00	8.57	2%
	<i>Net</i>	24430.00	11543.50	47%	30007.09	9221.46	31%
	Capital <i>Net</i>	5.00	0.00	0%	0.01	0.00	0%
<b>101</b>	<b>MINISTRY OF YOUTH AFFAIRS &amp; SPORTS</b>	<b>2596.14</b>	<b>845.05</b>	<b>33%</b>	<b>2826.92</b>	<b>743.09</b>	<b>26%</b>
	<b>Ministry of Youth Affairs and Sports</b>	<b>2596.14</b>	<b>845.05</b>	<b>33%</b>	<b>2826.92</b>	<b>743.09</b>	<b>26%</b>
	Revenue <i>Net</i>	2549.41	845.05	33%	2775.90	743.09	27%
	Capital <i>Net</i>	46.73	0.00	0%	51.02	0.00	0%

1	2	3	4	5	6	7	8
	<b>Exp. From Contingency Fund</b>	0.00	3021.66		0.00	73.70	
	<b>GRAND TOTALS</b>						
	Revenue <i>Gross</i>	3753779.72	1577287.98	42%	3373890.39	1481592.84	44%
	<i>Less : Recoveries</i>	507367.87	69586.04	14%	433151.31	75063.96	17%
	<i>Less : Receipts</i>	317283.61	111036.50	35%	310518.23	92954.77	30%
	<i>Net</i>	<b>2929128.24</b>	<b>1396665.44</b>	<b>48%</b>	<b>2630220.85</b>	<b>1313574.11</b>	<b>50%</b>
	Capital <i>Gross</i>	7962931.63	3312409.09	42%	7665931.74	3334367.09	43%
	<i>Less : Recoveries</i>	319087.61	53583.50	17%	285002.88	40300.41	14%
	<i>Less : Receipts</i>	7089736.63	3029474.32	43%	6968919.62	3128230.64	45%
	<i>Net</i>	<b>554107.39</b>	<b>229351.27</b>	<b>41%</b>	<b>412009.24</b>	<b>165836.04</b>	<b>40%</b>
	<b>Total</b> <i>Gross</i>	<b>11716711.35</b>	<b>4889697.07</b>	<b>42%</b>	<b>11039822.13</b>	<b>4815959.93</b>	<b>44%</b>
	<i>Less : Recoveries</i>	<b>826455.48</b>	<b>123169.54</b>	<b>15%</b>	<b>718154.19</b>	<b>115364.37</b>	<b>16%</b>
	<i>Less : Receipts</i>	<b>7407020.24</b>	<b>3140510.82</b>	<b>42%</b>	<b>7279437.85</b>	<b>3221185.41</b>	<b>44%</b>
	<i>Net</i>	<b>3483235.63</b>	<b>1626016.71</b>	<b>47%</b>	<b>3042230.09</b>	<b>1479410.15</b>	<b>49%</b>

## DEPARTMENTAL COMMERCIAL UNDERTAKINGS

(₹ in Crore)

Sl. No	DESCRIPTION	2021-2022			2020-2021		
		BE 2021-22	Actuals upto 09/2021	%	BE 2020-21	Actuals upto 09/2020	%
	<b>General Services</b>						
	Expenditure	19800.00	6473.15	33%	20098.50	4134.11	21%
	Receipt	19900.00	6976.21	35%	20208.00	3903.36	19%
	Net	<b>-100.00</b>	<b>-503.06</b>	<b>503%</b>	<b>-109.50</b>	<b>230.75</b>	<b>211%</b>
<b>1</b>	<b>Canteen Stores Department</b>						
	Expenditure	19800.00	6473.15	33%	20098.50	4134.11	21%
	Receipts	19900.00	6976.21	35%	20208.00	3903.36	19%
	Net	<b>-100.00</b>	<b>-503.06</b>	<b>503%</b>	<b>-109.50</b>	<b>230.75</b>	<b>211%</b>
	<b>Economic Services</b>						
	Expenditure	39919.76	19060.52	48%	39350.90	17679.42	45%
	Receipts	25194.96	4733.23	19%	25107.97	2110.83	8%
	Net	<b>14724.80</b>	<b>14327.29</b>	<b>97%</b>	<b>14242.93</b>	<b>15568.59</b>	<b>109%</b>
<b>2</b>	<b>Delhi Milk Scheme</b>						
	Expenditure	457.00	170.24	37%	380.47	193.39	51%
	Receipts	498.00	147.48	30%	415.00	172.21	41%
	Net	<b>-41.00</b>	<b>22.76</b>	<b>-0.56</b>	<b>-34.53</b>	<b>21.18</b>	<b>-61%</b>
<b>3</b>	<b>Opium and Alkaloid Factories</b>						
	Expenditure	281.83	118.15	42%	286.41	95.74	33%
	Receipts	200.00	107.16	54%	150.00	80.91	54%
	Net	<b>81.83</b>	<b>10.99</b>	<b>13%</b>	<b>136.41</b>	<b>14.83</b>	<b>11%</b>
<b>4</b>	<b>Fuel Fabrication Facilities</b>						
	Expenditure	2920.63	1467.06	50%	2684.82	1132.79	42%
	Receipts	3693.36	1216.53	33%	2977.95	24.43	1%
	Net	<b>-772.73</b>	<b>250.53</b>	<b>-32%</b>	<b>-293.13</b>	<b>1108.36</b>	<b>378%</b>
<b>5</b>	<b>Fuel Inventory</b>						
	Expenditure	2951.00	1151.63	39%	3051.00	603.58	20%
	Receipts	2753.55	1078.04	39%	2534.97	384.43	15%
	Net	<b>197.45</b>	<b>73.59</b>	<b>37%</b>	<b>516.03</b>	<b>219.15</b>	<b>42%</b>
<b>6</b>	<b>Lighthouses &amp; Lightships</b>						
	Expenditure	340.00	118.28	35%	320.00	68.29	21%
	Receipts	340.00	165.42	49%	320.00	179.84	56%
	Net	<b>0.00</b>	<b>-47.14</b>		<b>0.00</b>	<b>-111.55</b>	
<b>7</b>	<b>Postal Services</b>						
	Expenditure	32969.30	16035.16	49%	32628.20	15585.63	48%
	Receipts	17710.05	2018.60	11%	18710.05	1269.01	7%
	Net	<b>15259.25</b>	<b>14016.56</b>	<b>92%</b>	<b>13918.15</b>	<b>14316.62</b>	<b>103%</b>
	<b>Total Expenditure</b>	<b>59719.76</b>	<b>25533.67</b>	<b>43%</b>	<b>59449.40</b>	<b>21813.53</b>	<b>37%</b>
	<b>Total Receipts</b>	<b>45094.96</b>	<b>11709.44</b>	<b>26%</b>	<b>45315.97</b>	<b>6014.19</b>	<b>13%</b>
	<b>Net</b>	<b>14624.80</b>	<b>13824.23</b>	<b>95%</b>	<b>14133.43</b>	<b>15799.34</b>	<b>112%</b>

