



**GOVERNMENT OF INDIA**

**Statement on Quarterly Review of the  
trends in receipts and expenditure  
in relation to the budget at the end of  
first quarter of the financial year  
2009-2010**

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

**Ministry of Finance**

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# **STATEMENT ON QUARTERLY REVIEW OF THE TRENDS IN RECEIPTS AND EXPENDITURE IN RELATION TO THE BUDGET AT THE END OF FIRST QUARTER OF FINANCIAL YEAR 2009-10**

## **Macroeconomic backdrop**

The Gross Domestic Product (GDP) estimates for the first Quarter of 2009-10 released by the Central Statistical Organisation (CSO) indicates growth in GDP at constant 1999-2000 prices at 6.1 per cent as compared to growth of 7.8 per cent during the corresponding Quarter of 2008-09. The estimate comprises of 2.4 per cent growth in agriculture and allied services; 5.0 per cent growth in industry; and 7.8 per cent growth in services sector. There has been a sharp decline in the first quarter growth of 2009-10 as compared to first quarter growth of 2008-09 but compared to the previous Quarter (Fourth Quarter of 2008-09), there has been a modest recovery.

Year-on-year inflation in the first quarter of 2009-10 was 0.56 per cent as compared to 9.58 per cent for the corresponding period of 2008-09. The Wholesale Price Index (1993-94=100) stood at 233.6 in the first quarter of 2009-10 as compared to 232.3 for the corresponding period of 2008-09. This broadly reflects the base effect (of high levels of inflation) in 2008-09 on account of global commodity price rise.

Ministry of Agriculture in their fourth advance estimates of food grains released in July 2009 placed the Kharif output of food grains at 117.70 million tonnes for 2008-09 as against the output of 120.95 (final estimates) million tonnes during 2007-08. The fourth advance estimates of 2008-09 of Rabi food grains have been placed at 116.18 million tonnes as against final estimates of 109.83 million tonnes in 2007-08. The total food grain production for the year 2008-09 was estimated at 233.88 million tonnes as against final estimates of 230.78 million tonnes in 2007-08. Deficient South West Monsoon rainfall to the extent of 23 per cent of the Long Period Average and the drought conditions in many parts of the might lead to some decline in Kharif output in 2009-10.

The capital account showed a turnaround from a negative balance in the third quarter (US\$ 4.3 billion) and fourth quarter (US\$ 5.3 billion) of fiscal 2008-09 to a positive balance of US\$ 6.7 billion during Q1 of 2009-10. The net capital inflows of US\$ 6.7 billion during the first quarter of 2009-10, however, was lower compared to US\$ 11.1 billion during the corresponding period of last year. This was mainly on account of large net outflows under short term trade credit (US\$ 3.1 billion) and banking capital (US\$ 3.4 billion). Net FDI inflows (net inward FDI minus net outward FDI) amounted to US\$ 6.8 billion in the first quarter of 2009-10 (US\$ 9.0 billion in the first quarter of 2008-09). The sharp increase in FII inflows of US\$ 8.2 billion during the first quarter of 2009-10 as compared to net outflow of US\$ 15.0 billion during 2008-09 could be attributed to the better economic outlook by the financial market participants.

During the current fiscal 2009-10, foreign exchange reserves increased by US\$ 32.8 billion, from a level of US\$ 252.0 billion at end March 2009 to a level of US\$ 284.8 billion as on October 16, 2009. The increase included SDR allocation of US\$ 5.2 billion by the International Monetary Fund.

With the signs of recovery and return of foreign institutional investor (FII) flows after March 2009, the rupee has been strengthening against the US dollar. During the current financial year (upto October 27, 2009), the rupee has appreciated by 9.9 per cent against the US dollar. During the month of October 2009, it strengthened to a level of Rs. 45.90 per US dollar on October 15, 2009; but subsequently depreciated to reach a level of Rs. 46.84 per US dollar on October 27, 2009.

During 2009-10 (April-June), exports were valued at US \$ 35.6 billion (on customs basis), which was 32.9 per cent lower than the level of US \$ 51.5 billion in 2008-09 (April-June). There has been some moderation in the rate of decline in exports in recent months. Imports during 2009-10 (April-June), were valued at US \$ 51 billion, which was (-) 36.5 per cent lower than the level of US \$ 80 billion in 2008-09 (April-June). The POL imports during the same period declined by 56.8 per cent mainly due to falling international oil prices.

### Review of trends in receipts and expenditure during April-June 2009

The global financial crisis in the second half of 2008-09 shifted the focus of fiscal policy, across the world, to providing growth stimulus. India, like other countries of the world, was also facing difficult economic situation. The Government adopted the path of increasing public expenditure, even with lower revenue receipts, in order to stimulate the economy by creating demand to maintain the high growth trajectory. Accordingly, the Government announced a series of fiscal stimulus packages in quick succession. These measures were aimed to spur growth and restore revenue buoyancy and provide the required fiscal space to revert to the path of fiscal consolidation. The impact of these measures has started showing results with economy recording growth of 6.1 per cent in the 1<sup>st</sup> Quarter of 2009-10. This is better than the growth recorded in 3<sup>rd</sup> and 4<sup>th</sup> quarter of 2008-09 and indicates sign of recovery in the Indian economy while the economies around the world still facing difficulties to bounce back.

The fiscal deficit for the year 2009-10 is estimated at 6.8 per cent of GDP. The revenue deficit is estimated at 4.8 per cent of GDP in the year 2009-10. Overall fiscal performance in the 1<sup>st</sup> Quarter with fiscal deficit and revenue deficit at 31 per cent and 38.1 percent of BE 2009-10 respectively, is in line with the Budget Estimates 2009-10. At the end of 1<sup>st</sup> Quarter, the government was running on vote on account based on the Interim Budget 2009-10 presented in February, 2009. However, for the trend analysis purpose, the Budget Estimates presented in July, 2009 have been taken as base number since these estimates override the estimates presented in Interim Budget 2009-10.

Summarised position on trends in receipts and expenditure during the first quarter of year 2009-10 (April-June, 2009) is given below in table 1. The figures therein are unaudited and may undergo revision subsequent to audit. The receipts and recoveries, wherever directly linked to expenditure, have been netted out.

**Table-1: Key Fiscal Aggregates**

		ACTUALS upto June				
		B.E.	2009-10	2008-09	2009-10 Actuals as a percentage of B.E.	Increase from June 2008-09 to June 2009-10 (in %)
		(Rs. in crore)				
1.	Revenue Receipts	<b>6,14,497</b>	71,995	82,315	<b>11.7</b>	-12.54
2.	Tax Revenue (Net)	4,74,218	63,341	74,735	13.4	-15.25
3.	Non-Tax Revenue	1,40,279	8,654	7,580	6.2	14.17
4.	Capital Receipts (5+6+7)	<b>4,06,341</b>	1,24,976	86,624	<b>30.8</b>	<b>44.27</b>
	Non Debt Capital Receipts	<b>5,345</b>	674	498	<b>12.6</b>	<b>35.34</b>
5.	Recovery of Loans	4,225	674	498	16.0	35.34
6.	Other Receipts	1,120	0	0	0	0
7.	Borrowings and other liabilities	<b>4,00,996</b>	1,24,302	86,126	<b>31.0</b>	<b>44.33</b>
8.	Total Receipts (1+4)	<b>10,20,838</b>	1,96,971	1,68,939	<b>19.3</b>	<b>16.59</b>
9.	Non-Plan Expenditure	<b>6,95,689</b>	1,42,185	1,06,776	<b>20.4</b>	<b>33.16</b>
10.	On Revenue Account	6,18,834	1,32,521	1,03,282	21.4	28.31
11.	of which Interest Payments					
	Interest Payments	2,25,511	35,444	35,912	15.7	-1.30
12.	On Capital Account	76,855	9,664	3,494	12.6	176.59
13.	Plan Expenditure	<b>3,25,149</b>	54,786	62,163	<b>16.8</b>	<b>-11.87</b>
14.	On Revenue Account	2,78,398	47,064	55,590	16.9	-15.34
15.	On Capital Account	46,751	7,722	6,573	16.5	17.48
16.	Total Expenditure (9+13)	<b>10,20,838</b>	1,96,971	1,68,939	<b>19.3</b>	<b>16.59</b>
17.	Revenue Expenditure (10+14)	8,97,232	1,79,585	1,58,872	20.0	13.04

		ACTUALS upto June				
		B.E.	2009-10	2008-09	2009-10	Increase from
			(Rs. in crore)		Actuals as	June 2008-09 to
					a percentage	June 2009-10
					of B.E.	(in %)
18.	Capital Expenditure (12+15)	1,23,606	17,386	10,067	14.1	72.70
19.	Revenue Deficit (17-1)	2,82,735	1,07,590	76,557	38.1	40.54
20.	Fiscal Deficit {16 – (1+5+6)}	4,00,996	1,24,302	86,126	31.0	44.33
21.	Primary Deficit (20 – 11)	1,75,485	88,858	50,214	50.6	76.96

Source: figures released by Controller General of Accounts for period April-June 2009

Figures related to 2008-09 are provisional.

## Receipts

### Revenue receipts

The revenue receipts at Rs.71,995 crore during April-June, 2009 are 11.7 per cent of B.E. 2009-10 reflecting a decline of 12.5 per cent over corresponding period in 2008-09. These were estimated at 12.8 per cent over revenue receipts during 2008-09.

Gross tax revenue collection has declined from Rs.1,13,632 crore at the end of June,2008 to Rs.1,00,648 crore in the first quarter of 2009-10 reflecting a decline of 11.4 per cent. The gross tax revenue in BE 2009-10 was estimated at 5.1 per cent over 2008-09. The net tax revenue receipt for Central Government after assignment to States during the first quarter has decreased from Rs. 74,735 cores in 2008-09 to Rs. 63,341 crore during 2009-10. This accounts for 13.4 per cent of BE 2009-10. Five years moving average of this component for first quarter as percentage of BE is 12.9 per cent. The non tax revenue receipt during April-June, 2009-10 is Rs.8,654 crore amounting to 6.2 per cent of B.E.

Table 2 shows the trend in revenue receipts (on quarterly basis) as percentage of BE as well as ratio of GDP during FRBMA regime

**Table-2: RECEIPTS ON QUARTERLY BASIS FROM 2003-04 TO 2009-10**

(Rs. in crore)						
Quarter 1						
REVENUE RECEIPTS	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Tax Revenue (Net)	24306	31668	44463	57470	74735	63341
Non-Tax Revenue	6325	6335	7919	6958	7580	8654
<b>Total</b>	<b>30631</b>	<b>38003</b>	<b>52382</b>	<b>64428</b>	<b>82315</b>	<b>71995</b>
BE for the year	309322	351200	403465	486422	602935	614497
<b>Percentage of BE</b>	<b>9.9%</b>	<b>10.8%</b>	<b>13.0%</b>	<b>13.2%</b>	<b>13.7%</b>	<b>11.7%</b>
<b>Percentage of GDP</b>	<b>1.0%</b>	<b>1.1%</b>	<b>1.3%</b>	<b>1.4%</b>	<b>1.6%</b>	<b>1.2%</b>

### Gross Tax Revenue

Gross tax to GDP ratio was estimated at 10.9 per cent in BE 2009-10 as against 11.5 per cent as per the provisional accounts of 2008-09. The estimated reduction in tax to GDP ratio is attributed to three accounts, namely, moderation in rate of growth in economy, continuance of reduced rates of taxes/duties in Budget 2009-10 to counter the adverse effect of economic slow down and new proposals on direct and indirect taxes in Budget 2009-10. In absolute terms gross tax revenue in BE 2009-10 was estimated at Rs.6,41,079 crore reflecting growth of 5.1 per cent over provisional gross tax receipts during 2008-09. The collection during the 1<sup>st</sup> Quarter of 2009-10 is at Rs.1,00,648 crore reflecting a decline of 11.4 per cent over corresponding period receipts of previous financial year. This decline is primarily attributed to steep decline in indirect tax components, namely, Customs and Union Excise Duties by 37.3 per cent and 23.8 per cent

respectively. The likely short fall in indirect tax collection is expected to be compensated with higher collection in direct tax components during 2009-10. Trends in quarterly growth in Gross Tax Revenue for 2008-09 and 2009-10 are indicated below:

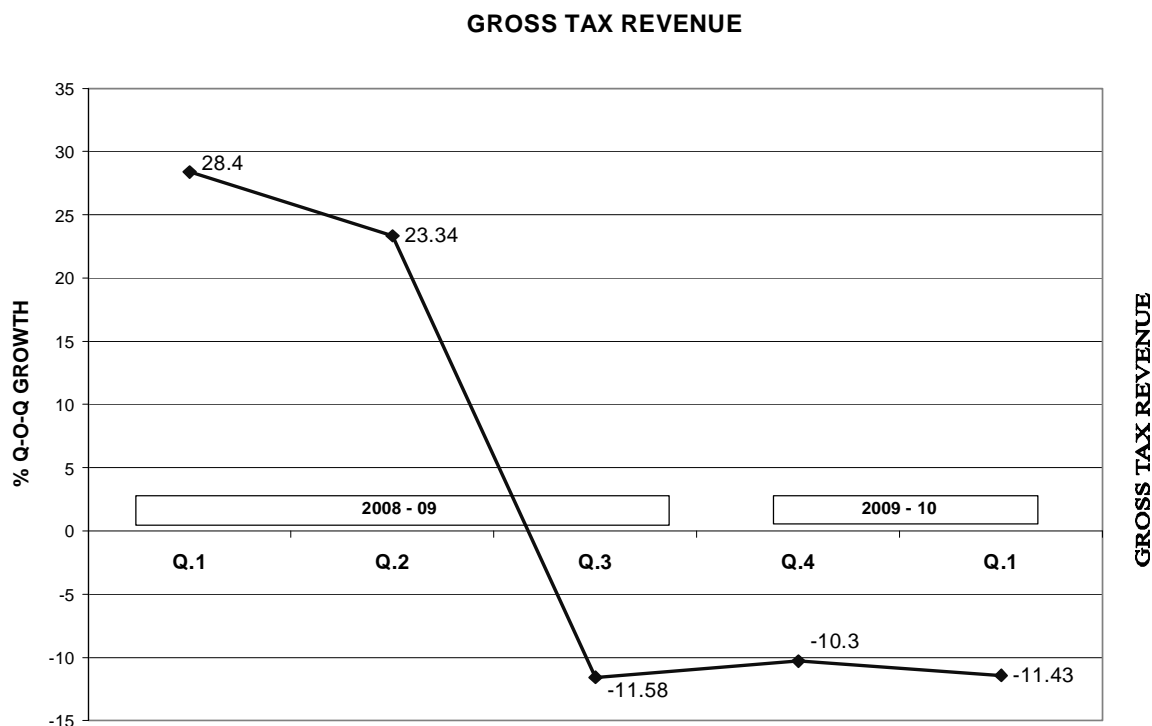


Table 3 below shows the details of gross tax revenue at the end of the first quarter of 2009-10 as compared to the corresponding period of 2008-09.

**Table 3**

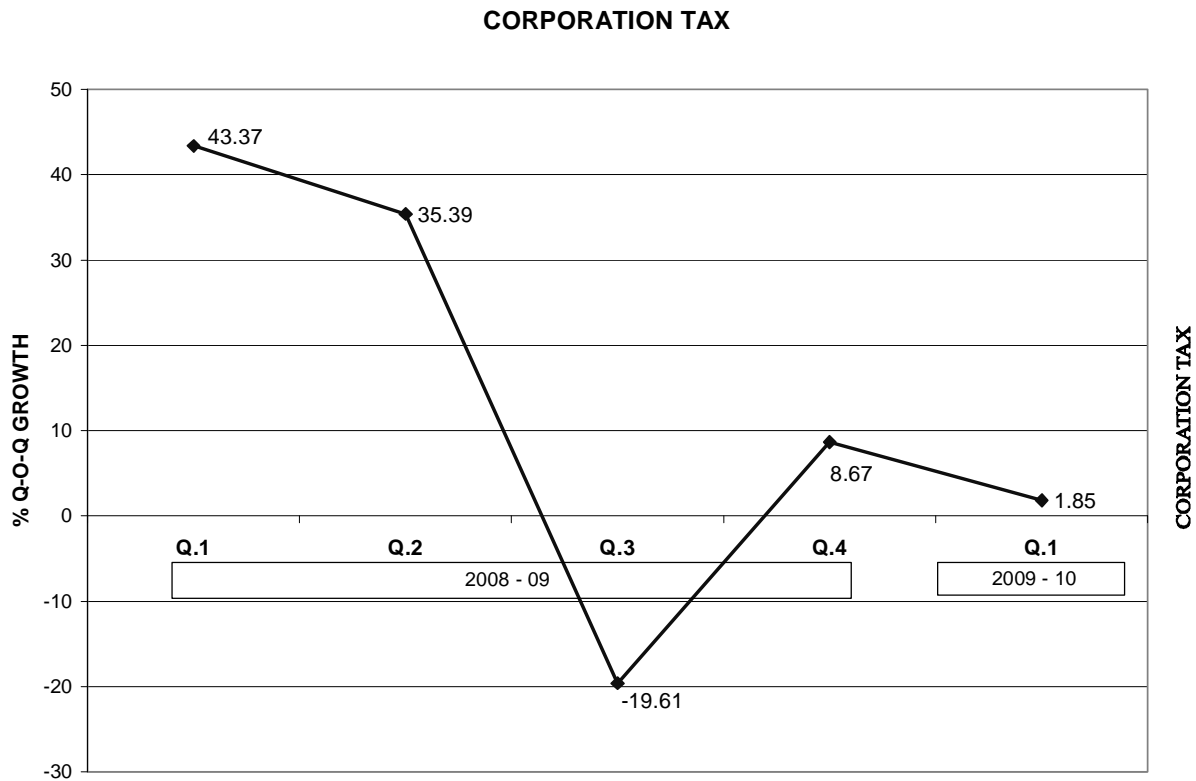
	2009-2010				2008-2009		
	B.E.	Actuals up to June 2009	% of B.E.	% growth over June 2008	B.E.	Actuals up to June 2008	% of B.E.
	<i>Rs. in crore</i>				<i>Rs. in crore</i>		
1. Corporation Tax	256725	36187	14	1.8	226361	35531	16
2. Taxes on income other than Corporation Tax	106800	21437	20	7.1	120604	20007	17
3. Customs	98000	17562	18	-37.3	118930	28031	24
4. Union Excise Duties	106477	12788	12	-23.8	137874	16779	12
5. Service Tax	65000	9554	15	-2.9	64460	9835	15
6. Other taxes	8077	3120	39	-9.5	19486	3449	18
<b>Total Gross Tax Revenue</b>	<b>641079</b>	<b>100648</b>	<b>16</b>	<b>-11.4</b>	<b>687715</b>	<b>113632</b>	<b>17</b>

Except for Corporation Tax and Taxes on Income other than Corporation Tax which have shown a positive growth of 1.8 per cent and 7.1 per cent respectively over the corresponding period of previous financial year, all other components have shown negative growth over corresponding period of previous financial year.

The significant shift which took place during 2007-08 wherein the direct tax collection for the first time surpassed the indirect tax collection has maintained the same trend during the first quarter of 2009-10. This reinforces the shift in the taxation system towards a more progressive and equitable structure.

## Direct Taxes

The gross direct tax collection has increased by 3 per cent to a sum of Rs.60,743 crore for April-June, 2009 over April-June, 2008. Corporation tax continues to be the largest component of total taxes. Corporation tax collection during the first quarter April-June, 2009 is Rs. 36,187 crore with growth of 1.8 per cent over collections during the same period in 2008-09. This amounts to 14 per cent of B.E.2009-10. Trends in quarterly growth in collection of Corporation Tax for 2008-09 and 2009-10 are indicated below:



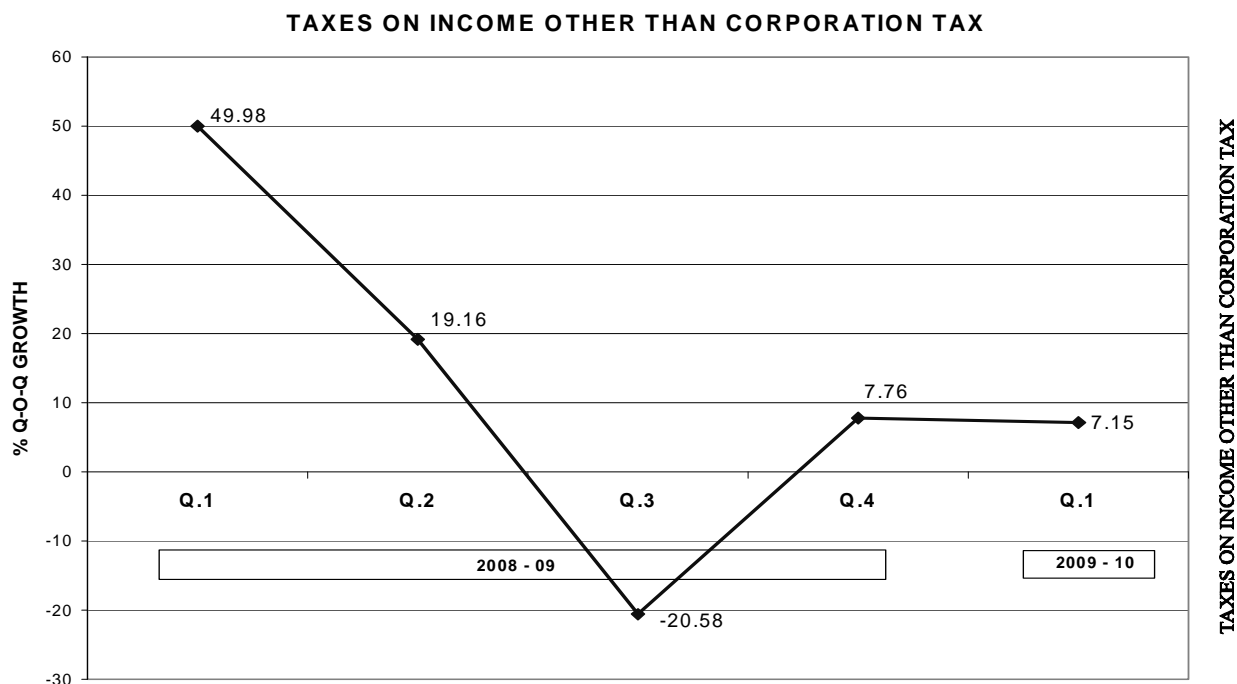
Taxes on income other than Corporation tax were estimated at Rs.1,06,800 crore reflecting decline of 2.9 per cent over receipts during 2008-09. Actual collections of Rs.21,437 crore during the first quarter reflect a growth of 7.1 per cent over collections during corresponding period in the previous financial year. With 20 per cent of estimated revenue in BE under this component already collected which is higher than the average trend of about 14 per cent in the 1<sup>st</sup> Quarter of 2006-07 and 2007-08, there is likelihood of actual collection for this component of tax exceeding BE 2009-10. Performance of all components of taxes on income is shown in table 4 below:-

**Table 4**

	2009-2010				2008-2009		
	B.E.	Actuals up to June 2009	% of B.E.	% growth over June 2008	B.E.	Actuals up to June 2008	% of B.E.
	<i>Rs. in crore</i>				<i>Rs. in crore</i>		
1. Taxes on income other than Corporation Tax	106800	21437	20	7.1	120604	20007	16.6
2. Fringe Benefit Tax*		1042		-9.5	8160	1151	14.1
3. Securities Transaction Tax	6000	1462	24	-10	9000	1624	18.0
4. Banking Cash Transaction Tax*	50	79.18	158	-54.8	550	175	31.9

\* Abolished with effect from 1.4.2009

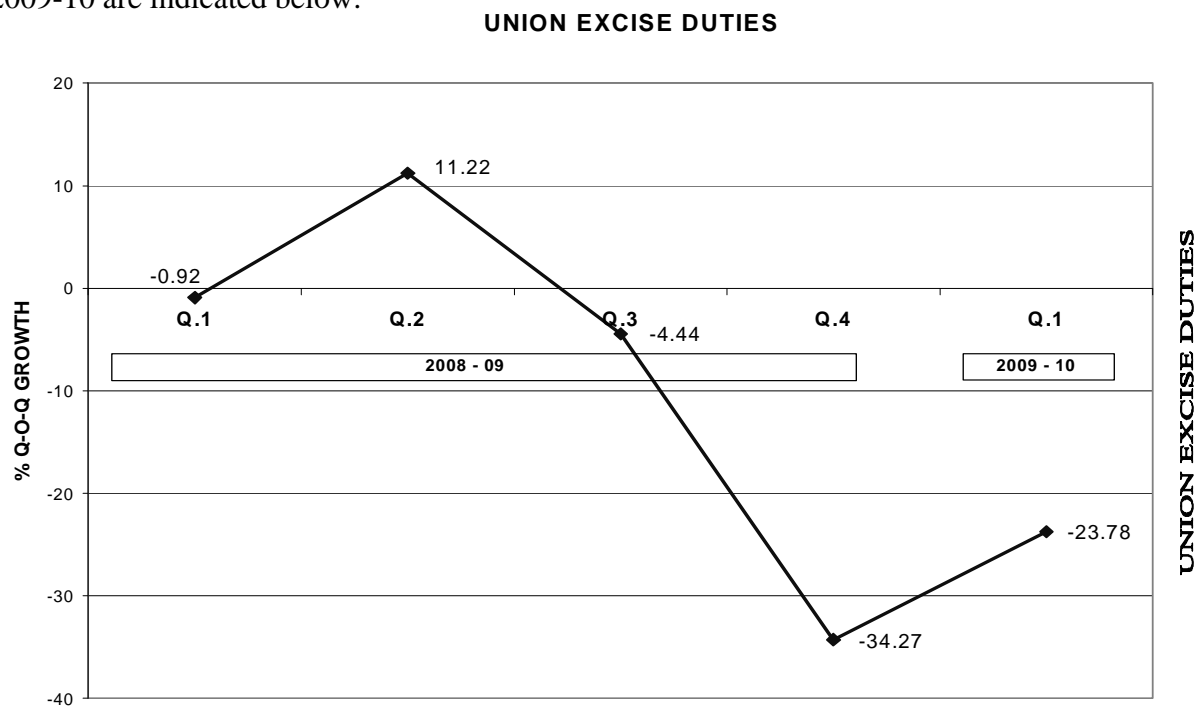
Trends in quarterly growth in collection of Income Tax for 2008-09 and 2009-10 are indicated below:



### Indirect Taxes

The gross indirect tax collection during April-June, 2009 is Rs.39,904 crore reflecting a decline of 27 per cent over collections during April-June, 2008. The B.E. 2009-10 was estimated at Rs.2,69,477 crore reflecting a decline of 0.7 per cent over 2008-09. The overall indirect tax collection may see a short fall when compared to the estimated receipts in BE 2009-10.

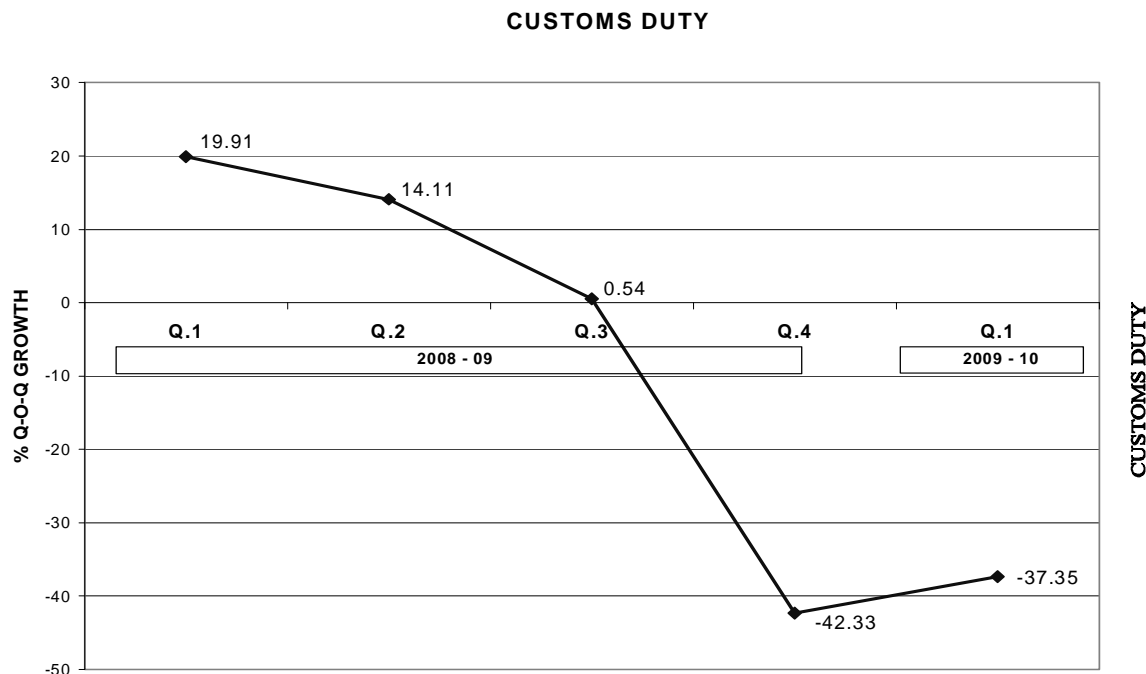
Union excise duty collection has decreased from Rs.16,779 crore during April-June, 2008 to Rs.12,788 crores during April-June, 2009. The decline of 23.8 per cent is largely on account of change in mean CENVAT rate from 14 per cent in the 1<sup>st</sup> Quarter of 2008-09 to 8 per cent in 2009-10. Though the impact of change in duty rate is of the order of (-) 43 per cent, the decline in excise duty receipts by 23.8 per cent would in all probability indicate that the tax base is growing at a faster rate. With improvement in the performance of manufacturing sector as per the latest data, it is likely that the receipts under Union Excise Duty may come closer to BE 2009-10. Trends in quarterly growth in collection of Excise Duty for 2008-09 and 2009-10 are indicated below:



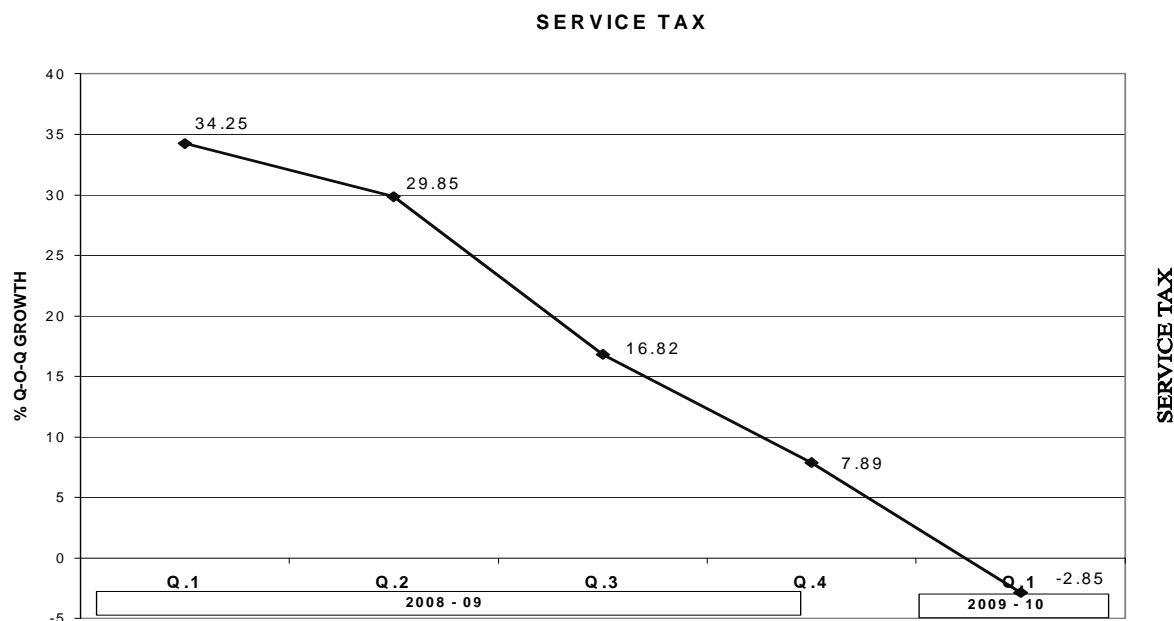


The performance on customs collection during the first quarter of 2009-10 also shows a declining trend. For this component, BE 2009-10 was estimated at Rs. 98,000 crore reflecting a decline of 1.9 per cent over actuals of 2008-09. This decline was estimated on account of continuing fall in imports due to the prevailing economic slow down. Receipts under this component have declined by 37.35 per cent in the first quarter of 2009-10 over the corresponding period in 2008-09. The collection in the first quarter of 2009-10 is 18 per cent of BE 2009-10 and there is likelihood of shortfall in Customs collections from the estimated level.

Trends in quarterly growth in collection of Customs Duty for 2008-09 and 2009-10 are indicated below:



Service tax in BE 2009-10 is estimated at Rs.65,000 crore reflecting a growth of 6.8 per cent over receipts in 2008-09. In the first quarter of the current fiscal, this component is showing a decline of 2.85 per cent over the corresponding period of 2008-09. During this period, the effective impact of change in Service Tax rate is (-) 16.7 per cent whereas the decline in service tax receipt is only of the order of 2.85 per cent. This would show that after factoring in the rate change, the tax base is growing at 16.6 per cent in the first quarter of 2009-10 when compared to the first quarter 2008-09. With the current set of data released it is likely that growth in service sector during 2009-10 would continue with the prevailing trend and there may not be any shortfall in revenue from service tax when compared to BE 2009-10. Trends in quarterly growth in collection of Service Tax for 2008-09 and 2009-10 are indicated below:



### Non tax revenue

Non tax revenue receipts upto April-June 2009 is Rs. 8,654 crore amounting to 6.2 per cent of B.E.2009-10 showing a growth of 14.2 per cent over receipts during corresponding period of previous financial year.

### Expenditure

Total expenditure for 2009-10 is estimated at Rs.10,20,838 crore which is 17.4 per cent of GDP, up by 15.8 per cent over actual expenditure of Rs.8,81,469 crore in 2008-09. The expenditure, during April-June 2009, at Rs.1,96,971 crore amounts to 19.3 per cent of B.E.2009-10 against five year moving average of 21.8 per cent. Total expenditure in the first quarter of 2009-10 reflects a growth of 16.6 per cent in expenditure over Rs.1,68,939 crore during the same period in the previous financial year.

Revenue expenditure during April-June has gone up from Rs.1,58,872 crore in 2008-09 to Rs.1,79,585 crore in 2009-10 reflecting a growth of 13 per cent and amounting to 20 per cent of the estimated revenue expenditure during 2009-10. Capital expenditure during April-June 2009 is Rs.17,386 crore as against Rs.10,067 crore during the same period in 2008. Capital expenditure in the first quarter 2009-10 is 14.1 per cent of the estimated capital expenditure during 2009-10. Trends in expenditure as percentage of B.E. as well as ratio of GDP in the first quarter are shown in table 5 below:

**Table-5: EXPENDITURE ON QUARTERLY BASIS FROM 2003-04 TO 2009-10**

(Rs. in crore)

	Quarter 1						
<b>TOTAL EXPENDITURE</b>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Revenue Expenditure	65072	77025	85314	123057	133074	158872	179585
Capital Expenditure	11650	12666	8270	8413	46826	10067	17386
<b>Total</b>	<b>76722</b>	<b>89691</b>	<b>93584</b>	<b>131470</b>	<b>179900</b>	<b>168939</b>	<b>196971</b>
BE for the year	438795	477829	514344	563991	680521	750884	1020838
<b>Percentage of BE</b>	<b>17.5%</b>	<b>18.8%</b>	<b>18.2%</b>	<b>23.3%</b>	<b>26.4%</b>	<b>22.5%</b>	<b>19.3%</b>
<b>Percentage of GDP</b>	<b>2.8%</b>	<b>2.8%</b>	<b>2.6%</b>	<b>3.2%</b>	<b>3.8%</b>	<b>3.2%</b>	<b>3.4%</b>

### Plan Expenditure

Plan Expenditure during 2009-10 is estimated at Rs.3,25,149 crore reflecting growth of 18 per cent over the provisional actuals of 2008-09. (This comes to 33.6 per cent over BE 2008-09). Plan expenditure of Rs.54,786 crore during April-June,2009 shows a decline of 11.9 per cent over the corresponding period during 2008. The reduction in plan expenditure in the first quarter could be on account of general election for Lok Sabha and the fact that the full budget was not yet passed by the Parliament.

Trends in plan expenditure as percentage of GDP and as percentage of B.E. in the first quarter of respective financial years are shown in table 6 below:

**Table-6: EXPENDITURE ON QUARTERLY BASIS FROM 2003-04 TO 2009-10**

(Rs. in crore)

	Quarter 1						
<b>PLAN EXPENDITURE</b>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
On Revenue Account	12194	16043	18847	33262	39554	55590	47064
On Capital Account	7027	6992	5407	5262	8347	6573	7722
<b>Total</b>	<b>19221</b>	<b>23035</b>	<b>24254</b>	<b>38524</b>	<b>47901</b>	<b>62163</b>	<b>54786</b>
BE for the year	120974	145590	143497	172728	205100	243386	325149
<b>Percentage of BE</b>	<b>15.89</b>	<b>15.82</b>	<b>16.90</b>	<b>22.30</b>	<b>23.35</b>	<b>25.54</b>	<b>16.8</b>
<b>Percentage of GDP</b>	<b>0.7%</b>	<b>0.7%</b>	<b>0.7%</b>	<b>0.9%</b>	<b>1.0%</b>	<b>1.2%</b>	<b>0.9%</b>

### Non Plan Expenditure

Non-plan expenditure is estimated in BE 2009-10 at Rs.6,95,689 crore and constitutes 68.1 per cent of total estimated expenditure during 2009-10. This reflects growth of 14.8 per cent over the non plan expenditure in 2008-09. The expenditure during April-June, 2009 is at Rs.1,42,185 crore showing a growth of 33.2 per cent over expenditure of Rs.1,06,776 crore during the same period in the previous financial year. Non-plan expenditure in the first quarter is 20.4 per cent of the estimated expenditure during 2009-10 as against five years moving average of 22.3 per cent of BE. Major subsidies, accounted for under non-plan expenditure, have shown higher outgo during the first quarter of the current financial year when compared to the same period during the previous financial year. The outgo on food subsidy has increased from Rs. 14,979 crores to Rs. 16,900 crores. Various subsidies on fertiliser have increased from Rs. 11,308 crore in 2008-09 to Rs. 18,567 crore in 2009-10 during the first quarter. Another non discretionary item namely pension has also shown higher outgo of Rs.9,012 crore during the first quarter of the current financial year showing a growth of 66.4 per cent. Similarly the growth in salary related expenditure is of the order of 56 per cent during the first quarter. This is on account of implementation of 6<sup>th</sup> Central Pay Commission recommendations as accepted by the government. In the later part of the current financial year (post September), growth of salary and pension related expenditure would moderate due to the base effect. Expenditure of Rs.1,15,175 crore on interest payments, defence services, pensions, major subsidies and grants and loans to States taken together continue to share high proportion of non-plan expenditure during April-June 2009. Trends in non-plan expenditure as percentage of GDP and as percentage of B.E. in the first quarter of respective financial years are shown in table 7 below:

**Table-7: EXPENDITURE ON QUARTERLY BASIS FROM 2003-04 TO 2009-10**

(Rs. in crore)

	Quarter 1						
<b>NON-PLAN EXPENDITURE</b>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
On Revenue Account	52878	60982	66467	89795	93520	103282	132521
Of which Interest							
Payments	18963	24684	26428	29614	34274	35912	35444
On Capital Account	4623	5674	2863	3151	38479	3494	9664
<b>Total</b>	<b>57501</b>	<b>66656</b>	<b>69330</b>	<b>92946</b>	<b>131999</b>	<b>106776</b>	<b>142185</b>
BE for the year	317821	332239	370847	391263	475421	507498	695689
<b>Percentage of BE</b>	<b>18.1%</b>	<b>20.1%</b>	<b>18.7%</b>	<b>23.8%</b>	<b>27.8%</b>	<b>21.0%</b>	<b>20.4</b>
<b>Percentage of GDP</b>	<b>2.1%</b>	<b>2.1%</b>	<b>1.9%</b>	<b>2.2%</b>	<b>2.8%</b>	<b>2.0%</b>	<b>2.4</b>

### Resources transferred to States/UTs

Against the B.E. of Rs. 3,13,751 crore for transfers to States/UTs, the actual transfer during the first quarter in 2009-10 is Rs.62,080 crore. This shows a decline of 5.7 per cent over Rs. 65,844 crore transferred during the corresponding period in the previous financial year. This decline is mainly on account of lower estimates of gross tax revenue in BE 2009-10 compared to BE 2008-09, thereby reducing transfer in respect of States' share of taxes and duties to Rs. 36,824 crores during April-June 2009 as compared to Rs. 38,455 crores during April-June, 2008.

### Deficit

Fiscal deficit for the year is estimated at Rs.4,00,996 crore amounting to 6.8 per cent of GDP. For the period upto June, 2009 fiscal deficit is Rs. 1,24,302 crore which is 31 per cent of B.E.2009-10. Fiscal deficit was Rs.86,126 crore during the corresponding period in the previous financial year amounting to 64.6 per cent of estimated deficit in 2008-09. Performance on fiscal deficit as percentage of BE in the first quarter of 2009-10 compares well with five years moving average of 51.6 per cent.

Revenue deficit for 2009-10 is estimated at Rs.2,82,735 crore amounting to 4.8 per cent of GDP. During the period April-June 2009 revenue deficit is Rs.1,07,590 crore amounting to 38.1 per cent of B.E. 2009-10. Revenue deficit during April-June 2008 was Rs.76,557 crore constituting 138.7 per cent of B.E. 2008-09 and five years moving average of revenue deficit in the first quarter as percentage of BE is 85.7 per cent. Subsidies were released at much faster pace thereby consuming larger than estimated share of net tax revenue. Together with higher outgo on salary and pension related expenditure, this has resulted in higher deficit in revenue account for the first quarter ending June,2009.

Revenue receipts for government are back loaded whereas the budgeted expenditure for the year needs to be spread uniformly during the financial year to ensure adequate availability of resources for execution of budgeted schemes. This results in imbalance in revenue account in the earlier part of the financial year resulting in higher revenue deficit. However, with the current trends in receipts and expenditure, coupled with better than expected performance of economy during 2009-10, there may not be any slippage on revenue as well as fiscal deficit compared to the estimates presented in the Budget in July, 2009.

Trends in deficit as percentage of GDP and as percentage of B.E. in the first quarter of respective financial years are shown in table 8 below:

**Table-8: DEFICIT ON QUARTERLY BASIS FROM 2003-04 TO 2009-10**

(Rs. in crore)

	Quarter 1						
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Revenue Deficit (actuals)	40031	46394	47311	70675	68646	76557	107590
Revenue Deficit (BE)	112292	76171	95312	84727	71478	55184	282735
<b>Percentage of BE</b>	<b>35.65</b>	<b>60.91</b>	<b>49.64</b>	<b>83.41</b>	<b>96.04</b>	<b>138.73</b>	<b>38.1</b>
<b>Percentage of GDP</b>	<b>1.5%</b>	<b>1.5%</b>	<b>1.3%</b>	<b>1.7%</b>	<b>1.5%</b>	<b>1.4%</b>	<b>1.8%</b>
Fiscal Deficit (Actuals)	38608	41681	54517	77740	112404	86126	124302
Fiscal Deficit (BE)	153637	137407	151144	148686	150948	133287	400996
<b>Percentage of BE</b>	<b>25.13</b>	<b>30.33</b>	<b>36.07</b>	<b>52.28</b>	<b>74.47</b>	<b>64.62</b>	<b>31.0</b>
<b>Percentage of GDP</b>	<b>1.4%</b>	<b>1.3%</b>	<b>1.5%</b>	<b>1.9%</b>	<b>2.4%</b>	<b>1.6%</b>	<b>2.1%</b>
Primary Deficit (Actuals)	19645	16997	28089	48123	78130	50214	88858
Primary Deficit (BE)	30414	7907	17199	8863	-8047	-57520	175485
<b>Percentage of BE</b>	<b>64.59</b>	<b>214.96</b>	<b>163.32</b>	<b>542.97</b>	<b>-970.92</b>	<b>-87.30</b>	<b>50.6</b>
<b>Percentage of GDP</b>	<b>0.7%</b>	<b>0.5%</b>	<b>0.8%</b>	<b>1.2%</b>	<b>1.7%</b>	<b>0.9%</b>	<b>1.5%</b>

### Financing of deficit

Fiscal deficit of Rs.1,24,302 crore during April-June 2009 was financed by raising internal debt (net) of Rs.1,24,578 crore, cash draw down of Rs.7,549 crore, and external assistance of Rs.342 crore. Gross and net market borrowings (including 364-day Treasury Bills) during April-June 2009 amounted to Rs. 1,81,000 crore and Rs.1,38,361 crore, respectively, accounting for 45.41 per cent and 44.83 per cent of the estimated market borrowings for the year. During the corresponding period of the previous financial year, gross and net borrowings accounted for 19.12 per cent and 12.43 per cent, respectively. The weighted average maturity of dated securities issued during the first quarter of the fiscal year 2009-10 at 11.86 years was lower than 15.74 years during the corresponding period of the previous year. The weighted average yield of dated securities issued during the same period decreased to 6.93 per cent from 8.42 per cent. Details of financing of deficit during the first quarter in 2009-10 and 2008-09 are shown below:

**Financing of Deficit**

	<i>(Rs. in crore)</i>	
	<b>Upto June-09</b>	<b>Upto June-08</b>
Fiscal Deficit	1,24,302	86,126
<b>Sources of Financing</b>		
Internal Debt (net)	1,24,578	36,302
Market Loans & Short Term Borrowings	1,63,000	60,056
Treasury Bills	-26,371	-19,860
Compensation and Other Bonds	-5773	-3,218
Others	-6,278	-676
External Assistance including Revolving fund (net)	342	1,002
Cash Draw Down Decrease(+)/Increase(-)	7,549	43,775
Investment of Surplus Cash(-) /WMA/disinvestments(+)	-2,207	
Borrowings(-)/Surplus(+) on Public Account*	-5,960	5,047

\* includes Suspense & Remittances.

**Cash Management**

The year commenced with surplus cash balance of Rs.16,319 crore including investment surplus of Rs.16,219 crore. At the end of the first quarter of 2009-10, the government increased its investment through RBI to Rs.18,426 crore. The cash balance stood at Rs.18,526.51 crore at the end of first quarter of 2009-10.

**Market Stabilisation Scheme**

The total accumulation under Market Stabilisation Scheme (MSS) at the end of March, 2009 was Rs.88,772.78 crore amounting to 1.7 per cent of GDP. For management of liquidity the Government in consultation with RBI, has repaid Rs.37,500 crore and de-sequestered Rs.28,000 crore at the end of first quarter of the current financial year under the scheme. This was in accordance with the Government decision to de-sequester Rs.45,000 crore from MSS for using it in financing increased fiscal deficit during 2008-09 and 2009-10. As only Rs.12,000 crore was de-sequestered during 2008-09, of the balance of Rs.33,000 crore the option of de-sequestering MSS to the tune of Rs.28,000 crore was utilised to augment the liquidity with the Central Government. The closing balance of MSS at the end of June, 2009 was Rs.23,272.78 crore constituting 0.4 per cent of GDP. The accumulation under this scheme is not utilised for financing the deficit, unless of course it is de-sequestered. The details on accretion and instruments of investment under this scheme are shown in table 9 below:

**Table-9**

	<i>(Rs. in crore)</i>				
	<b>Dated Securities</b>	<b>364 Days Treasury Bills</b>	<b>182 Days Treasury Bills</b>	<b>91 Days Treasury Bills</b>	<b>Total</b>
Balance as on 1st April 2009					
(Provisional)	<b>79,772.78</b>	<b>9,000.00</b>	-	-	<b>88,772.78</b>
<b>During the year (Net)</b>	<b>-61,000.00</b>	<b>-4,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-65,500.00</b>
Floated (Up to June)	0.00	0.00	0.00	0.00	0.00
Discharged (Up to June)	33,000.00	4,500.00	0.00	0.00	37,500.00
<b>De-sequestered</b>	<b>28,000.00</b>	-	-	-	<b>28,000.00</b>
<b>Closing Balance</b>	<b>18772.78</b>	<b>4,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>23,272.78</b>

### National Small Savings Fund

The net accretion during April-June 2009 is Rs.7,347 crore and is more by Rs. 1,858 crore than the last year. This trend may be attributed to investor's preference in fixed income instruments under various small saving schemes over volatile capital market investment during the period. The overall position in respect of NSSF is given in the table 10 below:

**Table-10**

*(Rs. in crore)*

	<b>Upto June 2009</b>	<b>Upto June 2008</b>
Balance on 1st April 2008 (Provisional)		-3,704
Balance on 1 <sup>st</sup> April 2009 (Provisional)	-16,304	-3,704
(a) Small Savings	3,899	1,096
(b) Public Provident Fund	7,255	4,975
(c) Investment in Securities		
(i) State Securities		
(ii) Central Securities	-2,184-312	-113-311
(d) Income & Expenditure of NSSF	-6,303	-2,149
(e) Net accretion (a+b+d-c)	7,347	5,489
Closing Balance	-8,957	1,785

### Conclusion

Subsequent to the global meltdown, there was a compelling need to adjust the fiscal policy to take care of exceptional circumstances. Interventions of the Government through various fiscal, monetary and administrative measures have started showing results. The economy has recorded a growth of 6.1 per cent in the first quarter of the fiscal 2009-10. This is better than the growth of 5.8 per cent in the last two quarters of 2008-09. This rate of growth was achieved while most of the economies were struggling to keep their economy afloat. However, the uncertainties are still prevailing and the Government will calibrate its exit policy with due caution without putting at risk the revival process as well as without indulging in fiscal profligacy.

The financial performance in the first quarter is broadly in line with the Budget Estimates 2009-10. The fiscal deficit is at 31 per cent of BE 2009-10 which is lower than the five years moving average of 51.6 per cent of BE of these years. Similarly, revenue deficit at 38.1 per cent of BE is much lower than the five years moving average of 85.7 per cent. The gross tax revenue as well as non tax revenue are expected to reach BE 2009-10 level. The expenditure is not likely to exceed BE 2009-10. Therefore, there may not be any slippage in overall deficit number as compared to BE 2009-10.

The endeavour is to right pace plan expenditure to ensure availability of adequate resources for execution of budgeted schemes. Delaying expenditure, to match revenue receipts, would result in rush of expenditure at the end of the financial year thereby affecting the quality of execution and related outcomes. Sustained efforts are being made to have better cash management and expenditure moderation in non-priority areas to make adequate resources available from realised receipts for priority items.

## TAX REVENUE

(Rs. in crore)

DESCRIPTION	2009-10			2008-09		
	BE	ACTUALS	%age	BE	ACTUALS	%age
		UPTO 06/2009			UPTO 06/2008	
	(1)	(2)	(3)	(4)	(5)	(6)
1 Corporation Tax	256725.00	36187.39	14%	226361.00	35531.10	16%
2 Taxes on Income	112850.00	24020.45	21%	138314.00	22956.99	17%
(a) Taxes on Income other than Corporation Tax	106800.00	21437.04	20%	120604.00	20007.30	17%
(b) Fringe Benefit Tax		1041.74		8160.00	1150.54	14%
(c) Securities Transaction Tax	6000.00	1462.49	24%	9000.00	1623.72	18%
(d) Banking Cash Transaction Tax	50.00	79.18	158%	550.00	175.43	32%
3 Wealth Tax	425.00	31.06	7%	325.00	16.52	5%
4 Customs	98000.00	17562.20	18%	118930.00	28031.18	24%
5 Union Excise Duties	106477.00	12788.19	12%	137874.00	16778.56	12%
6 Service Tax	65000.00	9554.21	15%	64460.00	9834.89	15%
7 Other taxes	1602.34	504.47	31%	1451.00	482.39	33%
(a) Direct Taxes		-56.11			8.28	
(b) Indirect Taxes		560.58			474.11	
<b>GROSS TAX REVENUE</b>	<b>641079.34</b>	<b>100647.97</b>	<b>16%</b>	<b>687715.00</b>	<b>113631.63</b>	<b>17%</b>
Of which netted against expenditure (Surcharge for financing National Calamity Contingency Fund)	2500.00	482.72	19%	1800.00	442.01	25%
<b>Balance Gross Tax Revenue</b>	<b>638579.34</b>	<b>100165.25</b>	<b>16%</b>	<b>685915.00</b>	<b>113189.62</b>	<b>17%</b>
<b>Less</b> Assignment to States	164361.00	36824.48	22%	178765.00	38454.65	22%
<b>NET TAX REVENUE</b>	<b>474218.34</b>	<b>63340.77</b>	<b>13%</b>	<b>507150.00</b>	<b>74734.97</b>	<b>15%</b>



## NON-TAX REVENUE

(Rs. in crore)

DESCRIPTION	2009-10			2008-09		
	BE	ACTUALS	%age	BE	ACTUALS	%age
		UPTO 06/2009			UPTO 06/2008	
	(1)	(2)	(3)	(4)	(5)	(6)
<b>A. Interest receipts</b>	<b>27098.63</b>	<b>7379.61</b>	<b>27%</b>	<b>35792.68</b>	<b>1737.46</b>	<b>5%</b>
<i>Less - i) Receipts incidental to</i>						
<i>Market Borrowing taken in</i>						
<i>reduction of cost of borrowing</i>	5186.54	5915.53	114%	16657.55	109.14	1%
<i>ii) Waiver of Interest</i>	2737.59					
<b>Net Interest Receipts</b>	<b>19174.50</b>	<b>1464.08</b>	<b>8%</b>	<b>19135.13</b>	<b>1628.32</b>	<b>9%</b>
<b>B. Dividends and Profits</b>	<b>49750.28</b>	<b>52.39</b>	<b>0%</b>	<b>43203.73</b>	<b>839.88</b>	<b>2%</b>
<b>C. Non-Tax Revenue of U.T.s</b>	<b>754.13</b>	<b>234.55</b>	<b>31%</b>	<b>814.85</b>	<b>22.07</b>	<b>3%</b>
<b>D. Other Non-Tax Revenue</b>						
Fiscal Services	148.37	14.72	10%	121.40	9.03	7%
Other General Services	21377.52	2470.60	12%	17937.65	1862.82	10%
<i>Less: Other Receipts utilised to</i>						
<i>write-off loans etc.</i>	5507.65	0.00		5593.29	0.00	
Net - Other General Services	15869.87	2470.60	16%	12344.36	1862.82	15%
Social Services	607.90	239.67	39%	592.99	134.18	23%
Economic Services	73041.82	4895.96	7%	34424.55	4102.27	12%
<i>Less - (I) Other Receipts utilised to</i>						
<i>write-off loans</i>	3402.62					
Net Economic Services	69639.20	4895.96	7%	34424.55	4102.27	12%
Grants-in-Aid and Contributions	2136.20	163.69	8%	1795.33	559.87	31%
<b>Total Other Non-Tax Revenue</b>	<b>88401.54</b>	<b>7784.64</b>	<b>9%</b>	<b>49278.63</b>	<b>6668.17</b>	<b>14%</b>
Less : Commercial Departments	17800.96	881.68	5%	16647.23	1578.25	9%
<b>Net Other Non-Tax Revenue</b>	<b>70600.58</b>	<b>6902.96</b>	<b>10%</b>	<b>32631.40</b>	<b>5089.92</b>	<b>16%</b>
<b>Net Non-Tax Revenue (A+B+C+D)</b>	<b>140279.49</b>	<b>8653.98</b>	<b>6%</b>	<b>95785.11</b>	<b>7580.19</b>	<b>8%</b>



## CAPITAL RECEIPTS

(Rs. in crore)

DESCRIPTION	2009-10			2008-09		
	BE	ACTUALS	%age	BE	ACTUALS	%age
	(1)	UPTO 06/2009 (2)	(3)	(4)	UPTO 06/2008 (5)	(6)
1 (a) Market Loans including						
Short term borrowings	397957.46	163000.46	41%	113000.00	60056.10	53%
(b) Receipt under MSS (Net)	-38772.78	-65500.00	169%	29806.00	5868.23	20%
(c) Treasury Bills (14 days)		-26370.72			-19860.19	
2 Securities against Small Savings	13255.52	-311.58	-2%	9872.52	-311.58	-3%
3 (i) External Loans						
Gross Borrowings	27080.41	2969.61	11%	19209.93	2960.33	15%
Less Repayments	11033.84	2631.75	24%	8220.66	1945.84	24%
Net Borrowings	16046.57	337.86	2%	10989.27	1014.49	9%
(ii) Revolving Fund		3.90			-12.24	
<b>Non-Debt Capital Receipts (4&amp;5)</b>						
4 Recoveries of Loans and Advances						
Gross Recoveries	5719.89	811.44	14%	5992.51	633.97	11%
Less Recoveries of Ways & Means Advances and Loans to Govt. Servants	1495.00	136.70	9%	1495.00	136.44	9%
Net Recoveries of Loans & Advances	4224.89	674.74	16%	4497.51	497.53	11%
5 Miscellaneous Capital Receipts	1120.00	0.00	0%	10165.00	0.00	
(i) Disinvestment of Govt.'s Equity Holdings	1120.00	0.00	0%	1165.00	0.00	
(ii) Issue of Bonus Shares		0.00			0.00	
(iii) Other Misc. Receipts	0.00	0.00	0%	9000.00	0.00	
6 National Small Savings Fund	-102.82	7346.61	-7145%	53.27	5488.86	10304%
(a) Small Savings, Public Provident Funds	25000.00	11154.02	45%	30000.00	6070.64	20%
(b) Investment in Securities	-24999.36	2495.49	-10%	-28498.45	1567.57	-6%
(c) Income & Expenditure of NSSF	-103.46	-6302.90	6092%	-1448.28	-2149.35	148%
7 Deposit Scheme for Retiring employees	-65.00	-0.65	1%	-190.00	-2.38	1%
8 State Provident Funds	5000.00	2636.18	53%	4800.00	302.64	6%
9 Special Deposits of Non-Govt. Provident Funds, LIC, GIC, etc.	0.00	-776.02		0.00	77.57	
10 Other Capital Receipts	-31096.00	-15509.98	50%	-12463.49	709.97	-6%
11 Suspense & Remittance		-11396.70			-5112.60	
12 Ways & Means Advances		0.00			0.00	
13 Investment (-)/disinvestment(+) of Surplus Cash		-2207.00			0.00	
14 Decrease in Cash Balance (Including difference between RBI & A/C)	0.00	7549.24		7224.34	43775.47	
15 Cash held under MSS	38772.78	65500.00	169%	-29806.00	-5868.23	20%
<b>TOTAL</b>	<b>406340.62</b>	<b>124976.34</b>	<b>31%</b>	<b>147948.42</b>	<b>86623.64</b>	<b>59%</b>

## PLAN EXPENDITURE

(Rs. in crore)

GRANT NO.	MINISTRY/ DEPARTMENT	2009-2010			2008-2009		
		BE	ACTUALS UPTO 06/2009	%age	BE	ACTUALS UPTO 06/2008	%age
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	<b>MINISTRY OF AGRICULTURE</b>	<b>14167.07</b>	<b>2443.57</b>	<b>17%</b>	<b>12865.67</b>	<b>3058.24</b>	<b>24%</b>
1	Department of Agriculture and Cooperation	11307.07	1798.29	16%	10105.67	2163.17	21%
2	Department of Agricultural Research and Education						
	Gross:	1833.37	594.20	32%	1760.00	628.13	36%
	Less : Recoveries:	73.37	52.93	72%			
	Net	1760.00	541.27	31%	1760.00	628.13	36%
3	Department of Animal Husbandry , Dairying and Fisheries	1100.00	104.01	9%	1000.00	266.94	27%
	<b>DEPARTMENT OF ATOMIC ENERGY</b>	<b>4150.00</b>	<b>668.44</b>	<b>16%</b>	<b>3550.00</b>	<b>384.97</b>	<b>11%</b>
4	Atomic Energy	2484.28	340.71	14%	1958.00	281.11	14%
5	Nuclear Power Schemes	1665.72	327.73	20%	1592.00	103.86	7%
	<b>MINISTRY OF CHEMICALS AND FERTILISERS</b>	<b>595.00</b>	<b>42.90</b>	<b>7%</b>	<b>495.00</b>	<b>115.45</b>	<b>23%</b>
6	Department of Chemicals and Petro-Chemicals	239.75	0.27	0%	295.00	102.15	35%
7	Department of Fertilisers	200.00	32.63	16%	200.00	13.30	7%
8	Department of Pharmaceuticals	155.25	10.00	6%			
	<b>MINISTRY OF CIVIL AVIATION</b>	<b>190.00</b>	<b>0.01</b>	<b>0%</b>	<b>190.00</b>	<b>0.06</b>	<b>0%</b>
9	Ministry of Civil Aviation	190.00	0.01	0%	190.00	0.06	0%
	<b>MINISTRY OF COAL</b>	<b>300.00</b>	<b>0.06</b>	<b>0%</b>	<b>300.00</b>	<b>0.05</b>	<b>0%</b>
10	Ministry of Coal	300.00	0.06	0%	300.00	0.05	0%
	<b>MINISTRY OF COMMERCE AND INDUSTRY</b>	<b>2560.00</b>	<b>396.99</b>	<b>16%</b>	<b>2160.00</b>	<b>228.48</b>	<b>11%</b>
11	Department of Commerce						
	Gross	1564.06	175.23	11%	1570.74	194.05	12%
	Less : Recoveries	4.06	-14.09	-347%	10.74	2.93	27%
	Net	1560.00	189.32	12%	1560.00	191.12	12%
12	Department of Industrial Policy & Promotion	1000.00	207.67	21%	600.00	37.36	6%
	<b>MINISTRY OF COMMUNICATIONS AND INFORMATION TECHNOLOGY</b>	<b>3581.00</b>	<b>152.21</b>	<b>4%</b>	<b>2655.00</b>	<b>135.08</b>	<b>5%</b>
13	Department of Posts	620.00	28.16	5%	600.00	3.46	1%
14	Department of Telecommunications	431.00	1.97	0%	375.00	1.95	1%
15	Department of Information Technology	2530.00	122.08	5%	1680.00	129.67	8%
	<b>MINISTRY OF CONSUMER AFFAIRS, FOOD AND PUBLIC DISTRIBUTION</b>	<b>304.00</b>	<b>0.80</b>	<b>0%</b>	<b>304.00</b>	<b>6.06</b>	<b>2%</b>
16	Department of Consumer Affairs	209.00	0.80	0%	209.00	5.62	3%
17	Department of Food and Public Distribution	95.00	0.00	0%	95.00	0.44	0%

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>MINISTRY OF CORPORATE AFFAIRS</b>			<b>33.00</b>	<b>0.00</b>	<b>0%</b>	<b>33.00</b>	<b>29.00</b>	<b>88%</b>
18 Ministry of Corporate Affairs			33.00	0.00		33.00	29.00	88%
<b>MINISTRY OF CULTURE</b>			<b>700.00</b>	<b>110.16</b>	<b>16%</b>	<b>600.00</b>	<b>79.19</b>	<b>13%</b>
19 Ministry of Culture			700.00	110.16	16%	600.00	79.19	13%
<b>MINISTRY OF DEVELOPMENT OF NORTH EASTERN REGION</b>			<b>1455.00</b>	<b>27.53</b>	<b>2%</b>	<b>1455.00</b>	<b>70.64</b>	<b>5%</b>
28 Ministry of Development of North Eastern Region								
<i>Gross</i>			1601.80	27.53	<b>2%</b>	1455.00	70.64	<b>5%</b>
<i>Less : Recoveries</i>			146.80	0.00				
<i>Net</i>			1455.00	27.53	<b>2%</b>	1455.00	70.64	<b>5%</b>
<b>MINISTRY OF EARTH SCIENCES</b>			<b>900.00</b>	<b>63.68</b>	<b>7%</b>	<b>750.00</b>	<b>5.48</b>	<b>1%</b>
29 Ministry of Earth Sciences			900.00	63.68	7%	750.00	5.48	1%
<b>MINISTRY OF ENVIRONMENT AND FORESTS</b>			<b>1880.00</b>	<b>114.34</b>	<b>6%</b>	<b>1500.00</b>	<b>179.80</b>	<b>12%</b>
30 Ministry of Environment and Forests			1880.00	114.34	6%	1500.00	179.80	12%
<b>MINISTRY OF EXTERNAL AFFAIRS</b>			<b>629.00</b>	<b>18.31</b>	<b>3%</b>	<b>579.00</b>	<b>0.00</b>	<b>0%</b>
31 Ministry of External Affairs			629.00	18.31	3%	579.00	0.00	0%
<b>MINISTRY OF FINANCE</b>			<b>66848.59</b>	<b>10714.09</b>	<b>16%</b>	<b>49189.34</b>	<b>10842.85</b>	<b>22%</b>
32 Department of Economic Affairs								
<i>Gross</i>			2308.36	0.00	0%	1639.90	386.94	24%
<i>Less : Recoveries</i>			958.36	0.00	0%	773.90	193.47	25%
<i>Net</i>			1350.00	0.00	0%	866.00	193.47	22%
33 Department of Financial Services			1542.00	0.00	0%	1900.00	0.00	
35 Transfers to State and UT Governments			63946.59	10713.19	17%	46413.34	10649.38	23%
38 Department of Expenditure			10.00	0.90	9%	10.00	0.00	0%
<b>MINISTRY OF FOOD PROCESSING INDUSTRIES</b>			<b>340.00</b>	<b>49.91</b>	<b>15%</b>	<b>290.00</b>	<b>15.59</b>	<b>5%</b>
45 Ministry of Food Processing Industries			340.00	49.91	15%	290.00	15.59	5%
<b>MINISTRY OF HEALTH AND FAMILY WELFARE</b>			<b>19534.00</b>	<b>2464.91</b>	<b>13%</b>	<b>16534.00</b>	<b>3612.24</b>	<b>22%</b>
46 Department of Health and Family Welfare			18380.00	2284.71	12%	15580.00	3351.26	22%
47 Department of Ayurveda, Yoga & Naturopathy, Unani, Siddha and Homoeopathy (Ayush)			734.00	45.20	6%	534.00	56.48	11%
48 Department of Health Research			420.00	135.00	32%	420.00	204.50	49%
<b>MINISTRY OF HEAVY INDUSTRIES AND PUBLIC ENTERPRISES</b>			<b>360.00</b>	<b>2.22</b>	<b>1%</b>	<b>360.00</b>	<b>2.92</b>	<b>1%</b>
49 Department of Heavy Industry			350.00	0.05	0%	350.00	0.06	0%
50 Department of Public Enterprises			10.00	2.17	22%	10.00	2.86	29%
<b>MINISTRY OF HOME AFFAIRS</b>			<b>3899.87</b>	<b>80.92</b>	<b>2%</b>	<b>2176.39</b>	<b>24.95</b>	<b>1%</b>
51 Ministry of Home Affairs			303.40	1.16	0%	59.50	1.43	2%
53 Police			849.60	24.76	3%	715.25	23.49	3%
54 Other Expenditure of the Ministry of Home Affairs			47.00	0.07	0%	25.25	0.03	0%
55 Transfers to UT Govts.			2699.87	54.93	2%	1376.39	0.00	0%

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>MINISTRY OF HOUSING AND URBAN POVERTY ALLEVIATION</b>							
		<b>850.00</b>	<b>-9.63</b>	<b>-1%</b>	<b>850.00</b>	<b>5.26</b>	<b>1%</b>
56	Ministry of Housing and Urban Poverty Alleviation	850.00	-9.63	-1%	850.00	5.26	1%
<b>MINISTRY OF HUMAN RESOURCE DEVELOPMENT</b>							
		<b>36396.00</b>	<b>6133.51</b>	<b>17%</b>	<b>34393.50</b>	<b>6367.39</b>	<b>19%</b>
57	Department of School Education and Literacy						
	<i>Gross</i>	39770.37	5490.90	14%	39617.00	4925.45	12%
	<i>Less : Recoveries</i>	12970.37	0.00	0%	12817.00	0.00	0%
	<i>Net</i>	26800.00	5490.90	20%	26800.00	4925.45	18%
58	Department of Higher Education	9596.00	642.61	7%	7593.50	1441.94	19%
<b>MINISTRY OF INFORMATION AND BROADCASTING</b>							
		<b>800.00</b>	<b>7.08</b>	<b>1%</b>	<b>700.00</b>	<b>75.54</b>	<b>11%</b>
59	Ministry of Information and Broadcasting	800.00	7.08	1%	700.00	75.54	11%
<b>MINISTRY OF LABOUR AND EMPLOYMENT</b>							
		<b>880.75</b>	<b>44.78</b>	<b>5%</b>	<b>771.50</b>	<b>44.24</b>	<b>6%</b>
60	Ministry of Labour and Employment						
	<i>Gross</i>	1630.76	44.78	3%	771.50	44.24	6%
	<i>Less : Recoveries</i>	750.01					
	<i>Net</i>	880.75	44.78	5%	771.50	44.24	6%
<b>MINISTRY OF LAW AND JUSTICE</b>							
		<b>260.00</b>	<b>0.25</b>	<b>0%</b>	<b>260.00</b>	<b>0.00</b>	<b>0%</b>
62	Law and Justice	260.00	0.25	0%	260.00	0.00	0%
<b>MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISE</b>							
		<b>1794.00</b>	<b>21.05</b>	<b>1%</b>	<b>1794.00</b>	<b>84.14</b>	<b>5%</b>
64	Ministry of Micro, Small and Medium Enterprises	1794.00	21.05	1%	1794.00	84.14	5%
<b>MINISTRY OF MINES</b>							
		<b>192.00</b>	<b>20.22</b>	<b>11%</b>	<b>194.00</b>	<b>21.64</b>	<b>11%</b>
65	Ministry of Mines	192.00	20.22	11%	194.00	21.64	11%
<b>MINISTRY OF MINORITY AFFAIRS</b>							
		<b>1740.00</b>	<b>111.61</b>	<b>6%</b>	<b>1000.00</b>	<b>25.98</b>	<b>3%</b>
66	Ministry of Minority Affairs	1740.00	111.61	6%	1000.00	25.98	3%
<b>MINISTRY OF NEW AND RENEWABLE ENERGY</b>							
		<b>617.00</b>	<b>108.60</b>	<b>18%</b>	<b>617.00</b>	<b>15.63</b>	<b>3%</b>
67	Ministry of New and Renewable Energy	617.00	108.60	18%	617.00	15.63	3%
<b>MINISTRY OF PANCHAYATI RAJ</b>							
		<b>4780.00</b>	<b>81.94</b>	<b>2%</b>	<b>4780.00</b>	<b>436.40</b>	<b>9%</b>
69	Ministry of Panchayati Raj	4780.00	81.94	2%	4780.00	436.40	9%
<b>MINISTRY OF PERSONNEL, PUBLIC GRIEVANCES &amp; PENSIONS</b>							
		<b>238.00</b>	<b>7.85</b>	<b>3%</b>	<b>138.00</b>	<b>6.96</b>	<b>5%</b>
71	Ministry of Personnel, Public Grievances and Pensions	238.00	7.85	3%	138.00	6.96	5%
<b>MINISTRY OF PETROLEUM AND NATURAL GAS</b>							
		<b>25.00</b>	<b>0.00</b>	<b>0%</b>	<b>25.00</b>	<b>0.00</b>	
72	Ministry of Petroleum and Natural Gas	25.00	0.00	0%	25.00	0.00	
<b>MINISTRY OF PLANNING</b>							
		<b>452.00</b>	<b>4.88</b>	<b>1%</b>	<b>602.00</b>	<b>3.18</b>	<b>1%</b>
73	Ministry of Planning	452.00	4.88	1%	602.00	3.18	1%

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>MINISTRY OF POWER</b>			<b>9230.00</b>	<b>7.58</b>	<b>0%</b>	<b>6000.00</b>	<b>364.03</b>	<b>6%</b>
74 Ministry of Power			9230.00	7.58	0%	6000.00	364.03	6%
<b>MINISTRY OF RURAL DEVELOPMENT</b>			<b>74270.00</b>	<b>16785.19</b>	<b>23%</b>	<b>42400.00</b>	<b>24081.64</b>	<b>57%</b>
80 Department of Rural Development								
Gross			106613.13	15801.15	15%	51546.25	20558.31	40%
Less : (i) Recoveries			43943.13	0.00	0%	20046.25	0.00	0%
(ii) Receipts								
Net			62670.00	15801.15	25%	31500.00	20558.31	65%
81 Department of Land Resources			2400.00	160.35	7%	2400.00	127.67	5%
82 Department of Drinking Water Supply								
Gross			9300.00	823.69	9%	8500.00	3395.66	40%
Less : Recoveries			100.00	0.00	0%	0.00	0.00	
Net			9200.00	823.69	9%	8500.00	3395.66	40%
<b>MINISTRY OF SCIENCE AND TECHNOLOGY</b>			<b>4125.00</b>	<b>653.78</b>	<b>16%</b>	<b>3630.00</b>	<b>986.21</b>	<b>27%</b>
83 Department of Science and Technology								
Gross			1775.00	176.93	10%	1530.00	333.71	22%
Less : Recoveries			0.00	0.00		0.00	0.00	
Net			1775.00	176.93	10%	1530.00	333.71	22%
84 Department of Scientific and Industrial Research			1350.00	385.79	29%	1200.00	578.00	48%
85 Department of Bio-Technology			1000.00	91.06	9%	900.00	74.50	8%
<b>MINISTRY OF SHIPPING</b>			<b>595.00</b>	<b>80.14</b>	<b>13%</b>	<b>590.25</b>	<b>9.14</b>	<b>2%</b>
86 Ministry of Shipping			595.00	80.14	13%	590.25	9.14	2%
<b>MINISTRY OF ROAD TRANSPORT AND HIGHWAYS</b>			<b>17520.06</b>	<b>4579.93</b>	<b>26%</b>	<b>15121.64</b>	<b>3149.19</b>	<b>21%</b>
87 Ministry of Road Transport and Highways								
Gross			28488.57	6584.83	23%	24041.49	3347.11	14%
Less : Recoveries			10968.51	2004.90	18%	8919.85	197.92	2%
Net			17520.06	4579.93	26%	15121.64	3149.19	21%
<b>MINISTRY OF SOCIAL JUSTICE &amp; EMPOWERMENT</b>			<b>2500.00</b>	<b>259.97</b>	<b>10%</b>	<b>2400.00</b>	<b>478.68</b>	<b>20%</b>
88 Ministry of Social Justice & Empowerment			2500.00	259.97	10%	2400.00	478.68	20%
<b>DEPARTMENT OF SPACE</b>			<b>4100.00</b>	<b>551.67</b>	<b>13%</b>	<b>3600.00</b>	<b>395.47</b>	<b>11%</b>
89 Department of Space								
Gross			4100.04	551.67	13%	3600.05	395.47	11%
Less : Recoveries			0.04	0.00	0%	0.05	0.00	0%
Net			4100.00	551.67	13%	3600.00	395.47	11%
<b>MINISTRY OF STATISTICS AND PROGRAMME IMPLEMENTATION</b>			<b>1809.00</b>	<b>153.95</b>	<b>9%</b>	<b>1709.00</b>	<b>437.31</b>	<b>26%</b>
90 Ministry of Statistics and Programme Implementation			1809.00	153.95	9%	1709.00	437.31	26%

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>MINISTRY OF STEEL</b>		<b>34.00</b>	<b>0.00</b>	<b>0%</b>	<b>34.00</b>	<b>0.00</b>	<b>0%</b>
91	Ministry of Steel	34.00	0.00	0%	34.00	0.00	0%
<b>MINISTRY OF TEXTILES</b>		<b>4500.00</b>	<b>689.32</b>	<b>15%</b>	<b>2500.00</b>	<b>1256.86</b>	<b>50%</b>
92	Ministry of Textiles						
	<i>Gross</i>	4500.00	689.32	15%	2500.00	1256.86	50%
	<i>Less : Recoveries</i>	0.00	0.00		0.00	0.00	
	<i>Net</i>	4500.00	689.32	15%	2500.00	1256.86	50%
<b>MINISTRY OF TOURISM</b>		<b>1000.00</b>	<b>82.80</b>	<b>8%</b>	<b>1000.00</b>	<b>106.27</b>	<b>11%</b>
93	Ministry of Tourism	1000.00	82.80	8%	1000.00	106.27	11%
<b>MINISTRY OF TRIBAL AFFAIRS</b>		<b>3205.50</b>	<b>100.26</b>	<b>3%</b>	<b>2121.00</b>	<b>214.73</b>	<b>10%</b>
94	Ministry of Tribal Affairs	3205.50	100.26	3%	2121.00	214.73	10%
<b>U.T.s WITHOUT LEGISLATURE</b>		<b>2460.91</b>	<b>318.79</b>	<b>13%</b>	<b>1824.46</b>	<b>406.71</b>	<b>22%</b>
95	Andaman & Nicobar Islands	1536.81	235.63	15%	1087.85	336.12	31%
96	Chandigarh	319.22	50.09	16%	304.65	47.14	15%
97	Dadra & Nagar Haveli	153.68	16.13	10%	86.03	9.24	11%
98	Daman & Diu	154.34	12.79	8%	82.25	11.75	14%
99	Lakshadweep	296.86	4.15	1%	263.68	2.46	1%
<b>MINISTRY OF URBAN DEVELOPMENT</b>		<b>3099.25</b>	<b>614.52</b>	<b>20%</b>	<b>2553.75</b>	<b>886.40</b>	<b>35%</b>
100	Department of Urban Development	2975.75	593.90	20%	2416.65	874.76	36%
101	Public Works	123.50	20.62	17%	137.10	11.64	8%
<b>MINISTRY OF WATER RESOURCES</b>		<b>600.00</b>	<b>58.56</b>	<b>10%</b>	<b>600.00</b>	<b>83.05</b>	<b>14%</b>
103	Ministry of Water Resources						
	<i>Gross</i>	612.00	60.81	10%	612.00	85.34	14%
	<i>Less : Recoveries</i>	12.00	2.25	19%	12.00	2.29	19%
	<i>Net</i>	600.00	58.56	10%	600.00	83.05	14%
<b>MINISTRY OF WOMEN AND CHILD DEVELOPMENT</b>		<b>7350.00</b>	<b>2207.19</b>	<b>30%</b>	<b>7200.00</b>	<b>1409.59</b>	<b>20%</b>
104	Ministry of Women and Child Development	7350.00	2207.19	30%	7200.00	1409.59	20%
<b>MINISTRY OF YOUTH AFFAIRS &amp; SPORTS</b>		<b>2699.00</b>	<b>371.63</b>	<b>14%</b>	<b>890.00</b>	<b>245.61</b>	<b>28%</b>
105	Ministry of Youth Affairs and Sports	2699.00	371.63	14%	890.00	245.61	28%
<b>RAILWAYS</b>		<b>14600.00</b>	<b>3387.96</b>	<b>23%</b>	<b>7100.00</b>	<b>1775.00</b>	<b>25%</b>
	Ministry of Railways						
	<i>Gross</i>		3398.50			2102.67	
	<i>Less : Exp.met from Receipts</i>		10.54			6.53	
	<i>Exp. Met from Reserve Funds</i>		0.00			321.14	
	<i>Net</i>	14600.00	3387.96	23%	7100.00	1775.00	25%
<b>GRAND TOTAL</b>		<b>325149.00</b>	<b>54786.43</b>	<b>17%</b>	<b>243385.50</b>	<b>62163.30</b>	<b>26%</b>

## NON-PLAN EXPENDITURE

(Rs. in crore)

GRANT NO.	MINISTRY/ DEPARTMENT	2009-2010			2008-2009		
		BE	ACTUALS UPTO 06/2009	%age	BE	ACTUALS UPTO 06/2008	%age
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	<b>MINISTRY OF AGRICULTURE</b>	<b>2195.83</b>	<b>696.02</b>	<b>32%</b>	<b>1611.21</b>	<b>794.52</b>	<b>49%</b>
1	Department of Agriculture and Cooperation	608.15	165.74	27%	628.78	329.98	52%
2	Department of Agricultural Research and Education	1481.40	491.02	33%	920.00	431.27	47%
3	Department of Animal Husbandry, Dairying and Fisheries						
	Gross	483.50	99.16	21%	373.97	92.91	25%
	Less : Receipts	377.22	59.90	16%	311.54	59.64	19%
	Net	106.28	39.26	37%	62.43	33.27	53%
	<b>DEPARTMENT OF ATOMIC ENERGY</b>	<b>3623.00</b>	<b>1307.64</b>	<b>36%</b>	<b>1247.00</b>	<b>714.56</b>	<b>57%</b>
4	Atomic Energy						
	Gross	4013.50	1078.05	27%	2966.50	748.01	25%
	Less : Receipts	1041.00	1.14	0%	922.75	103.85	11%
	Recoveries	158.50	11.31	7%	93.75	35.75	38%
	Net	2814.00	1065.60	38%	1950.00	608.41	31%
5	Nuclear Power Schemes						
	Gross	2110.30	242.04	11%	1421.28	106.15	7%
	Less : Receipts	1301.30	0.00	0%	2124.28	0.00	0%
	Net	809.00	242.04	30%	-703.00	106.15	-15%
	<b>MINISTRY OF CHEMICALS AND FERTILISERS</b>	<b>50060.48</b>	<b>17916.38</b>	<b>36%</b>	<b>31052.00</b>	<b>10858.21</b>	<b>35%</b>
6	Department of Chemicals and Petro-Chemicals						
	Gross	35.86	4.58	13%	52.00	8.43	16%
	Less : Receipts	10.46					
	Net	25.40	4.58	18%	52.00	8.43	16%
7	Department of Fertilisers						
	Gross	53600.50	18798.91	35%	34181.55	11783.27	34%
	Less : Receipts					0.00	
	Recoveries	3600.50	894.78	25%	3181.55	933.49	29%
	Net	50000.00	17904.13	36%	31000.00	10849.78	35%
8	Department of Pharmaceuticals	35.08	7.67	22%			
	<b>MINISTRY OF CIVIL AVIATION</b>	<b>697.00</b>	<b>15.16</b>	<b>2%</b>	<b>458.00</b>	<b>10.85</b>	<b>2%</b>
9	Ministry of Civil Aviation						
	Gross	697.04	15.16	2%	458.04	10.85	2%
	Less : Recoveries	0.04	0.00	0%	0.04	0.00	0%
	Net	697.00	15.16	2%	458.00	10.85	2%



	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>MINISTRY OF COAL</b>			<b>49.00</b>	<b>-7.12</b>	<b>-15%</b>	<b>45.50</b>	<b>-20.27</b>	<b>-45%</b>
10 Ministry of Coal								
<i>Gross</i>			79.00	8.88	11%	75.50	2.68	4%
<i>Less : Recoveries</i>			30.00	16.00	53%	30.00	22.95	77%
<i>Net</i>			49.00	-7.12	-15%	45.50	-20.27	-45%
<b>MINISTRY OF COMMERCE AND</b>								
<b>INDUSTRY</b>			<b>2278.00</b>	<b>589.26</b>	<b>26%</b>	<b>2083.43</b>	<b>472.44</b>	<b>23%</b>
11 Department of Commerce								
<i>Gross</i>			2096.50	553.51	26%	1964.50	457.11	23%
<i>Less : Recoveries</i>			4.50	2.10	47%	4.50	7.28	
<i>Net</i>			2092.00	551.41	26%	1960.00	449.83	23%
12 Department of Industrial Policy and Promotion								
<i>Gross</i>			186.03	38.65	21%	123.45	23.63	19%
<i>Less : Recoveries</i>			0.03	0.80		0.02	1.02	
<i>Net</i>			186.00	37.85	20%	123.43	22.61	18%
<b>MINISTRY OF COMMUNICATIONS AND</b>								
<b>INFORMATION TECHNOLOGY</b>			<b>12876.26</b>	<b>2823.64</b>	<b>22%</b>	<b>4763.35</b>	<b>1649.70</b>	<b>35%</b>
13 Department of Posts								
<i>Gross</i>			11859.00	2406.34	20%	7389.01	1664.10	23%
<i>Less : Receipts</i>			6135.74	703.37	11%	6159.31	720.68	12%
<i>Recoveries</i>			322.00	0.00	0%	267.35	0.00	0%
<i>Net</i>			5401.26	1702.97	32%	962.35	943.42	98%
14 Department of Telecommunications								
<i>Gross</i>			9823.00	1117.16	11%	5765.00	699.11	12%
<i>Less : Recoveries</i>			2400.00	0.00	0%	2000.00	0.00	0%
<i>Net</i>			7423.00	1117.16	15%	3765.00	699.11	19%
15 Department of Information Technology			52.00	3.51	7%	36.00	7.17	20%
<b>MINISTRY OF CONSUMER AFFAIRS,</b>								
<b>FOOD AND PUBLIC</b>								
<b>DISTRIBUTION</b>			<b>53425.00</b>	<b>17102.54</b>	<b>32%</b>	<b>33038.95</b>	<b>15165.48</b>	<b>46%</b>
16 Department of Consumer Affairs								
<i>Gross</i>			271.90	13.39	5%	55.03	9.24	17%
<i>Less : Recoveries</i>			13.90	0.00	0%	16.08	0.00	0%
<i>Net</i>			258.00	13.39	5%	38.95	9.24	24%
17 Department of Food & Public Distribution								
<i>Gross</i>			54679.27	17089.15	31%	34016.00	15156.24	45%
<i>Less: Receipts</i>			725.00			355.00		
<i>Recoveries</i>			787.27	0.00	0%	661.00	0.00	0%
<i>Net</i>			53167.00	17089.15	32%	33000.00	15156.24	46%
<b>MINISTRY OF CORPORATE AFFAIRS</b>			<b>196.62</b>	<b>41.84</b>	<b>21%</b>	<b>170.00</b>	<b>25.62</b>	<b>15%</b>
18 Ministry of Corporate Affairs			196.62	41.84	21%	170.00	25.62	15%
<b>MINISTRY OF CULTURE</b>			<b>576.00</b>	<b>126.74</b>	<b>22%</b>	<b>425.00</b>	<b>98.93</b>	<b>23%</b>
19 Ministry of Culture			576.00	126.74	22%	425.00	98.93	23%



(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>MINISTRY OF DEFENCE</b>		<b>166663.00</b>	<b>31773.63</b>	<b>19%</b>	<b>123534.82</b>	<b>18768.38</b>	<b>15%</b>
20	Ministry of Defence						
	<i>Gross</i>	11370.00	464.14	4%	8763.89	1232.46	14%
	<i>Less : Receipts</i>	8200.00	0.00	0%	6393.07	604.57	9%
	<i>Net</i>	3170.00	464.14	15%	2370.82	627.89	26%
21	Defence Pensions	21790.00	5662.76	26%	15564.00	3230.99	21%
<b>DEFENCE SERVICES</b>		<b>141703.00</b>	<b>25646.73</b>	<b>18%</b>	<b>105600.00</b>	<b>14909.50</b>	<b>14%</b>
22	Defence Services-Army						
	<i>Gross</i>	60270.83	11071.22	18%	37678.25	7033.39	19%
	<i>Less : Receipts</i>	1588.01	261.54	16%	1376.50	182.11	13%
	<i>Recoveries</i>	34.72	0.00	0%	31.00	0.00	0%
	<i>Net</i>	58648.10	10809.68	18%	36270.75	6851.28	19%
23	Defence Services-Navy						
	<i>Gross</i>	8404.11	1663.02	20%	7503.05	1273.30	17%
	<i>Less : Receipts</i>	82.00	27.46	33%	81.86	19.72	24%
	<i>Net</i>	8322.11	1635.56	20%	7421.19	1253.58	17%
24	Defence Services-Air Force						
	<i>Gross</i>	14911.10	2798.90	19%	11288.86	2287.33	20%
	<i>Less : Receipts</i>	592.92	146.48	25%	433.30	191.45	44%
	<i>Net</i>	14318.18	2652.42	19%	10855.56	2095.88	19%
25	Defence Ordnance Factories						
	<i>Gross</i>	2496.95	1102.13	44%	1109.99	1641.68	148%
	<i>Less : Receipts</i>	1364.01	111.96	8%	1158.08	152.01	13%
	<i>Recoveries</i>	300.00	0.00	0%	300.00	0.00	0%
	<i>Net</i>	832.94	990.17	119%	-348.09	1489.67	-428%
26	Defence Services - Research and Development						
	<i>Gross</i>	4787.67	766.29	16%	3413.59	562.51	16%
	<i>Less : Receipts</i>	30.00	3.59	12%	20.00	4.04	20%
	<i>Net</i>	4757.67	762.70	16%	3393.59	558.47	16%
27	Capital Outlay on Defence Services	54824.00	8796.20	16%	48007.00	2660.62	6%
<b>MINISTRY OF DEVELOPMENT OF NORTH EASTERN REGION</b>		<b>20.47</b>	<b>5.34</b>	<b>26%</b>	<b>16.00</b>	<b>4.74</b>	<b>30%</b>
28	Ministry of Development of North Eastern Region	20.47	5.34	26%	16.00	4.74	30%
<b>MINISTRY OF EARTH SCIENCES</b>		<b>310.00</b>	<b>72.27</b>	<b>23%</b>	<b>221.00</b>	<b>44.89</b>	<b>20%</b>
29	Ministry of Earth Sciences						
	<i>Gross</i>	313.35	72.27	23%	223.00	44.89	20%
	<i>Less : Recoveries</i>	3.35	0.00	0%	2.00	0.00	
	<i>Net</i>	310.00	72.27	23%	221.00	44.89	20%
<b>MINISTRY OF ENVIRONMENT AND FORESTS</b>		<b>249.00</b>	<b>37.95</b>	<b>15%</b>	<b>207.00</b>	<b>29.09</b>	<b>14%</b>
30	Ministry of Environment and Forests	249.00	37.95	15%	207.00	29.09	14%
<b>MINISTRY OF EXTERNAL AFFAIRS</b>		<b>5664.00</b>	<b>1020.49</b>	<b>18%</b>	<b>4483.00</b>	<b>768.71</b>	<b>17%</b>
31	Ministry of External Affairs	5664.00	1020.49	18%	4483.00	768.71	17%

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>MINISTRY OF FINANCE</b>			<b>322768.54</b>	<b>54786.09</b>	<b>17%</b>	<b>256585.32</b>	<b>47499.89</b>	<b>19%</b>
32 Department of Economic Affairs								
<i>Gross</i>			11091.71	28.83	0%	3084.06	90.44	3%
<i>Less : Recoveries</i>			906.60	0.00	0%	500.00	0.00	
<i>Net</i>			10185.11	28.83	0%	2584.06	90.44	3%
33 Department of Financial Services								
<i>Gross</i>			36871.54	10688.58	29%	8232.87	133.16	2%
<i>Less : Receipts</i>			0.00	0.00		0.00	0.00	
<i>Recoveries</i>			15000.00	5000.00			0.00	
<i>Net</i>			21871.54	5688.58	26%	8232.87	133.16	2%
34 Interest Payments								
<i>Gross</i>			230697.40	41359.27	18%	207465.02	36021.04	17%
<i>Less : Receipts</i>			5186.54	5915.53	114%	16657.55	109.14	1%
<i>Net</i>			225510.86	35443.74	16%	190807.47	35911.90	19%
35 Transfers to State and UT Governments								
<i>Gross</i>			46246.58	9175.51	20%	44929.92	8945.05	20%
<i>Less : Receipts</i>			9000.00	482.72	5%	8385.00	442.01	5%
<i>Recoveries</i>			2500.00	32.29	1%	1800.00	311.84	17%
<i>Net</i>			34746.58	8660.50	25%	34744.92	8191.20	24%
36 Loans to Govt. Servants etc.								
<i>Gross</i>			360.00	14.76	4%	360.00	22.47	6%
<i>Less : Receipts</i>			495.00	136.70	28%	495.00	136.44	28%
<i>Net</i>			-135.00	-121.94	90%	-135.00	-113.97	84%
37 Repayment of Debt								
<i>Gross (Excluding MSS)</i>			1827807.43	791834.97	43%	1519574.44	416338.56	27%
<i>Less : Receipts</i>			1827807.43	791834.97	43%	1519574.44	416338.56	27%
<i>Net</i>			0.00	0.00		0.00	0.00	
38 Department of Expenditure			68.00	12.83	19%	37.86	8.52	23%
39 Pensions			10966.67	2870.29	26%	7966.14	1857.86	23%
40 Indian Audit and Accounts Department								
<i>Gross</i>			2352.83	516.56	22%	1283.50	375.84	29%
<i>Less : Recoveries</i>			127.83	26.87	21%	76.50	27.72	36%
<i>Net</i>			2225.00	489.69	22%	1207.00	348.12	29%
41 Department of Revenue								
<i>Gross</i>			9647.87	517.01	5%	6197.82	80.65	1%
<i>Less : Receipts</i>			300.97	73.28	24%	300.52	50.82	17%
<i>Recoveries</i>			39.90	0.00	0%	36.30	0.00	0%
<i>Net</i>			9307.00	443.73	5%	5861.00	29.83	1%
42 Direct Taxes								
<i>Gross</i>			3502.00	577.33	16%	1975.00	405.10	21%
<i>Less: Recoveries</i>			2.00	0.03	2%	2.00	7.67	
<i>Net</i>			3500.00	577.30	16%	1973.00	397.43	20%
43 Indirect Taxes								
<i>Gross</i>			3385.00	691.58	20%	2121.00	481.36	23%
<i>Less : Recoveries</i>			1.00	0.02	2%	1.00	0.04	4%
<i>Net</i>			3384.00	691.56	20%	2120.00	481.32	23%
44 Department of Disinvestment								
<i>Gross</i>			2258.78	0.98	0%	2351.00	164.08	7%
<i>Less : Recoveries</i>			1120.00	0.00	0%	1165.00	0.00	
<i>Net</i>			1138.78	0.98	0%	1186.00	164.08	14%

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>MINISTRY OF FOOD PROCESSING INDUSTRIES</b>								
			<b>10.50</b>	<b>2.44</b>	<b>23%</b>	<b>9.00</b>	<b>2.44</b>	<b>27%</b>
45	Ministry of Food Processing Industries		10.50	2.44	23%	9.00	2.44	27%
<b>MINISTRY OF HEALTH AND FAMILY WELFARE</b>								
			<b>3107.33</b>	<b>746.93</b>	<b>24%</b>	<b>1589.00</b>	<b>710.12</b>	<b>45%</b>
46	Department of Health and Family Welfare							
	<i>Gross</i>		4344.95	719.88	17%	3306.71	653.86	20%
	<i>Less : Recoveries</i>		1611.62	91.35	6%	1918.46	62.06	3%
	<i>Net</i>		2733.33	628.53	23%	1388.25	591.80	43%
47	Department of Ayurveda, Yoga & Naturopathy, Unani, Siddha and Homoeopathy (Ayush)		188.00	57.35	31%	89.00	35.82	40%
48	Department of Health Research		186.00	61.05	33%	111.75	82.50	74%
<b>MINISTRY OF HEAVY INDUSTRIES AND PUBLIC ENTERPRISES</b>								
			<b>469.20</b>	<b>3.94</b>	<b>1%</b>	<b>461.70</b>	<b>-0.10</b>	<b>0%</b>
49	Department of Heavy Industry		462.00	2.54	1%	457.20	-1.21	0%
50	Department of Public Enterprises		7.20	1.40	19%	4.50	1.11	25%
<b>MINISTRY OF HOME AFFAIRS</b>								
			<b>36879.78</b>	<b>6757.98</b>	<b>18%</b>	<b>23746.79</b>	<b>4677.68</b>	<b>20%</b>
51	Ministry of Home Affairs		1311.00	291.88	22%	900.00	214.22	24%
52	Cabinet		458.17	73.23	16%	382.79	40.63	11%
53	Police							
	<i>Gross</i>		33185.26	6163.98	19%	21160.00	4309.91	20%
	<i>Less: Recoveries</i>		225.00	40.49	18%	160.00	33.39	21%
	<i>Net</i>		32960.26	6123.49	19%	21000.00	4276.52	20%
54	Other Expenditure of the Ministry of Home Affairs		1370.35	135.21	10%	1000.00	146.31	15%
55	Transfers to UT Govts.		780.00	134.17	17%	464.00	0.00	0%
<b>MINISTRY OF HOUSING AND URBAN POVERTY ALLEVIATION</b>								
			<b>7.97</b>	<b>1.59</b>	<b>20%</b>	<b>6.50</b>	<b>1.25</b>	<b>19%</b>
56	Ministry of Housing and Urban Poverty Alleviation		7.97	1.59	20%	6.50	1.25	19%
<b>MINISTRY OF HUMAN RESOURCE DEVELOPMENT</b>								
			<b>8132.21</b>	<b>1710.91</b>	<b>21%</b>	<b>4309.37</b>	<b>1146.11</b>	<b>27%</b>
57	Department of School Education and Literacy		2299.21	726.07	32%	1050.00	332.78	32%
58	Department of Higher Education		5833.00	984.84	17%	3259.37	813.33	25%
<b>MINISTRY OF INFORMATION AND BROADCASTING</b>								
			<b>1768.00</b>	<b>280.42</b>	<b>16%</b>	<b>1210.00</b>	<b>197.00</b>	<b>16%</b>
59	Ministry of Information and Broadcasting							
	<i>Gross</i>		1768.07	280.42	16%	1210.07	197.01	16%
	<i>Less : Recoveries</i>		0.07	0.00		0.07	0.01	14%
	<i>Net</i>		1768.00	280.42	16%	1210.00	197.00	16%

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>MINISTRY OF LABOUR AND EMPLOYMENT</b>			<b>1562.22</b>	<b>98.57</b>	<b>6%</b>	<b>1458.00</b>	<b>88.76</b>	<b>6%</b>
60 Ministry of Labour and employment								
Gross			1832.13	98.57	5%	1726.53	88.78	5%
Less : Recoveries			269.91	0.00	0%	268.53	0.02	0%
Net			1562.22	98.57	6%	1458.00	88.76	6%
<b>MINISTRY OF LAW AND JUSTICE</b>			<b>1527.02</b>	<b>442.75</b>	<b>29%</b>	<b>499.94</b>	<b>40.33</b>	<b>8%</b>
61 Election Commission			21.00	7.19	34%	15.50	4.07	26%
62 Law and Justice			1418.00	409.88	29%	425.87	20.45	5%
63 Supreme Court of India			88.02	25.68	29%	58.57	15.81	27%
<b>MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISES</b>			<b>239.45</b>	<b>41.74</b>	<b>17%</b>	<b>145.42</b>	<b>32.03</b>	<b>22%</b>
64 Ministry of Micro, Small and Medium Enterprises			239.45	41.74	17%	145.42	32.03	22%
<b>MINISTRY OF MINES</b>			<b>398.00</b>	<b>110.27</b>	<b>28%</b>	<b>245.00</b>	<b>75.09</b>	<b>31%</b>
65 Ministry of Mines			398.00	110.27	28%	245.00	75.09	31%
<b>MINISTRY OF MINORITY AFFAIRS</b>			<b>16.50</b>	<b>1.57</b>	<b>10%</b>	<b>13.83</b>	<b>2.00</b>	<b>14%</b>
66 Ministry of Minority Affairs			16.50	1.57	10%	13.83	2.00	14%
<b>MINISTRY OF NEW AND RENEWABLE ENERGY</b>			<b>11.00</b>	<b>2.94</b>	<b>27%</b>	<b>7.09</b>	<b>2.00</b>	<b>28%</b>
67 Ministry of New and Renewable Energy			11.00	2.94	27%	7.09	2.00	28%
<b>MINISTRY OF OVERSEAS INDIANS AFFAIRS</b>			<b>80.00</b>	<b>6.66</b>	<b>8%</b>	<b>65.00</b>	<b>4.07</b>	<b>6%</b>
68 Ministry of Overseas Indians Affairs			80.00	6.66	8%	65.00	4.07	6%
<b>MINISTRY OF PANCHAYATI RAJ</b>			<b>0.71</b>	<b>0.12</b>	<b>17%</b>	<b>0.50</b>	<b>0.10</b>	<b>20%</b>
69 Ministry of Panchayati Raj			0.71	0.12	17%	0.50	0.10	20%
<b>MINISTRY OF PARLIAMENTARY AFFAIRS</b>			<b>8.33</b>	<b>1.98</b>	<b>24%</b>	<b>6.00</b>	<b>1.18</b>	<b>20%</b>
70 Ministry of Parliamentary Affairs			8.33	1.98	24%	6.00	1.18	20%
<b>MINISTRY OF PERSONNEL, PUBLIC GRIEVANCES &amp; PENSIONS</b>			<b>437.50</b>	<b>104.99</b>	<b>24%</b>	<b>305.00</b>	<b>70.83</b>	<b>23%</b>
71 Ministry of Personnel, Public Grievances and Pensions			437.50	104.99	24%	305.00	70.83	23%
<b>MINISTRY OF PETROLEUM AND NATURAL GAS</b>			<b>3144.00</b>	<b>404.17</b>	<b>13%</b>	<b>2913.00</b>	<b>402.05</b>	<b>14%</b>
72 Ministry of Petroleum and Natural Gas								
Gross			13450.33	404.17	3%	2913.00	402.05	14%
Less : Receipts			10306.33	0.00			0.00	
Net			3144.00	404.17	13%	2913.00	402.05	14%
<b>MINISTRY OF PLANNING</b>			<b>67.00</b>	<b>17.08</b>	<b>25%</b>	<b>42.00</b>	<b>12.42</b>	<b>30%</b>
73 Ministry of Planning			67.00	17.08	25%	42.00	12.42	30%

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>MINISTRY OF POWER</b>			<b>-28.00</b>	<b>24.07</b>	<b>-86%</b>	<b>75.00</b>	<b>16.71</b>	<b>22%</b>
74 Ministry of Power								
<i>Gross</i>			276.73	24.07	9%	395.76	16.71	4%
<i>Less : Receipts</i>			304.73	0.00	0%	320.76	0.00	0%
<i>Net</i>			-28.00	24.07	-86%	75.00	16.71	22%
<b>THE PRESIDENT, PARLIAMENT, UNION PUBLIC SERVICE COMMISSION AND THE SECRETARIAT OF THE VICE-PRESIDENT</b>			<b>686.06</b>	<b>129.06</b>	<b>19%</b>	<b>538.00</b>	<b>110.03</b>	<b>20%</b>
75 Staff, Household and Allowances of the President			27.52	5.86	21%	20.00	3.86	19%
76 Lok Sabha			384.65	59.40	15%	323.93	58.36	18%
77 Rajya Sabha			160.64	30.43	19%	114.57	25.03	22%
78 Union Public Service Commission			110.91	32.76	30%	77.81	22.37	29%
79 Secretariat of the Vice-President			2.34	0.61	26%	1.69	0.41	24%
<b>MINISTRY OF RURAL DEVELOPMENT</b>			<b>45.43</b>	<b>14.18</b>	<b>31%</b>	<b>29.86</b>	<b>6.93</b>	<b>23%</b>
80 Department of Rural Development			36.95	11.12	30%	24.06	4.88	20%
81 Department of Land Resources			5.64	1.88	33%	3.90	1.35	35%
82 Department of Drinking Water Supply			2.84	1.18	42%	1.90	0.70	37%
<b>MINISTRY OF SCIENCE AND TECHNOLOGY</b>			<b>1723.00</b>	<b>533.43</b>	<b>31%</b>	<b>1147.00</b>	<b>504.65</b>	<b>44%</b>
83 Department of Science and Technology								
<i>Gross</i>			365.65	88.66	24%	260.40	65.92	25%
<i>Less : Recoveries</i>			7.65	4.52	59%	10.40	1.03	10%
<i>Net</i>			358.00	84.14	24%	250.00	64.89	26%
84 Department of Scientific and Industrial Research			1341.00	446.39	33%	878.00	437.69	50%
85 Department of Biotechnology			24.00	2.90	12%	19.00	2.07	11%
<b>MINISTRY OF SHIPPING</b>			<b>1160.53</b>	<b>-5.95</b>	<b>-1%</b>	<b>710.00</b>	<b>-12.02</b>	<b>-2%</b>
86 Ministry of Shipping								
<i>Gross</i>			1355.53	38.08	3%	877.50	29.34	3%
<i>Less : Receipts</i>			140.00	43.99	31%	115.00	38.69	34%
<i>Recoveries</i>			55.00	0.04	0%	52.50	2.67	5%
<i>Net</i>			1160.53	-5.95	-1%	710.00	-12.02	-2%
<b>MINISTRY OF ROAD TRANSPORT AND HIGHWAYS</b>			<b>4115.00</b>	<b>341.07</b>	<b>8%</b>	<b>2128.00</b>	<b>322.60</b>	<b>15%</b>
87 Ministry of Road Transport and Highways								
<i>Gross</i>			4259.61	349.22	8%	2269.00	340.58	15%
<i>Less : Recoveries</i>			144.61	8.15	6%	141.00	17.98	13%
<i>Net</i>			4115.00	341.07	8%	2128.00	322.60	15%
<b>MINISTRY OF SOCIAL JUSTICE &amp; EMPOWERMENT</b>			<b>85.00</b>	<b>15.20</b>	<b>18%</b>	<b>59.00</b>	<b>8.26</b>	<b>14%</b>
88 Ministry of Social Justice & Empowerment			85.00	15.20	18%	59.00	8.26	14%

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>DEPARTMENT OF SPACE</b>		<b>859.00</b>	<b>268.92</b>	<b>31%</b>	<b>474.00</b>	<b>141.95</b>	<b>30%</b>
89	Department of Space						
	<i>Gross</i>	859.00	268.92	31%	474.02	141.95	30%
	<i>Less : Recoveries</i>	0.00	0.00		0.02	0.00	0%
	<i>Net</i>	859.00	268.92	31%	474.00	141.95	30%
<b>MINISTRY OF STATISTICS AND PROGRAMME IMPLEMENTATION</b>		<b>306.27</b>	<b>89.62</b>	<b>29%</b>	<b>190.00</b>	<b>66.64</b>	<b>35%</b>
90	Ministry of Statistics and Programme Implementation	306.27	89.62	29%	190.00	66.64	35%
<b>MINISTRY OF STEEL</b>		<b>81.36</b>	<b>9.04</b>	<b>11%</b>	<b>77.23</b>	<b>17.09</b>	<b>22%</b>
91	Ministry of Steel						
	<i>Gross</i>	89.01	9.04	10%	85.52	17.09	20%
	<i>Less: Receipts</i>	7.65					
	<i>Recoveries</i>	0.00	0.00		8.29	0.00	
	<i>Net</i>	81.36	9.04	11%	77.23	17.09	22%
<b>MINISTRY OF TEXTILES</b>		<b>898.00</b>	<b>161.28</b>	<b>18%</b>	<b>823.51</b>	<b>96.51</b>	<b>12%</b>
92	Ministry of Textiles						
	<i>Gross</i>	7027.75	162.84	2%	823.51	96.51	12%
	<i>Less : Recoveries</i>	6129.75	1.56	0%			
	<i>Net</i>	898.00	161.28	18%	823.51	96.51	12%
<b>MINISTRY OF TOURISM</b>		<b>70.00</b>	<b>12.05</b>	<b>17%</b>	<b>47.00</b>	<b>7.42</b>	<b>16%</b>
93	Ministry of Tourism	70.00	12.05	17%	47.00	7.42	16%
<b>MINISTRY OF TRIBAL AFFAIRS</b>		<b>14.61</b>	<b>3.65</b>	<b>25%</b>	<b>12.55</b>	<b>2.55</b>	<b>20%</b>
94	Ministry of Tribal Affairs	14.61	3.65	25%	12.55	2.55	20%
<b>U.Ts WITHOUT LEGISLATURE</b>		<b>3151.97</b>	<b>849.19</b>	<b>27%</b>	<b>2073.35</b>	<b>708.73</b>	<b>34%</b>
95	Andaman & Nicobar Islands						
	<i>Gross</i>	1264.57	311.15	25%	897.00	339.39	38%
	<i>Less : Recoveries</i>	116.20	26.77	23%	97.00	15.84	16%
	<i>Net</i>	1148.37	284.38	25%	800.00	323.55	40%
96	Chandigarh						
	<i>Gross</i>	1849.00	475.61	26%	1243.00	290.14	23%
	<i>Less : Recoveries</i>	400.00	41.31	10%	353.00	25.29	7%
	<i>Net</i>	1449.00	434.30	30%	890.00	264.85	30%
97	Dadra & Nagar Haveli						
	<i>Gross</i>	1888.67	301.34	16%	1024.95	279.61	27%
	<i>Less : Recoveries</i>	1797.25	283.00	16%	959.95	188.60	20%
	<i>Net</i>	91.42	18.34	20%	65.00	91.01	140%
98	Daman & Diu						
	<i>Gross</i>	715.81	106.44	15%	458.60	205.13	45%
	<i>Less : Recoveries</i>	632.60	85.63	14%	392.60	188.28	48%
	<i>Net</i>	83.21	20.81	25%	66.00	16.85	26%
99	Lakshadweep						
	<i>Gross</i>	448.00	93.75	21%	302.08	12.47	4%
	<i>Less : Recoveries</i>	68.03	2.39	4%	49.73	0.00	0%
	<i>Net</i>	379.97	91.36	24%	252.35	12.47	5%
<b>MINISTRY OF URBAN DEVELOPMENT</b>		<b>2146.53</b>	<b>432.24</b>	<b>20%</b>	<b>1575.00</b>	<b>319.96</b>	<b>20%</b>
100	Department of Urban Development						
	<i>Gross</i>	690.04	138.96	20%	590.04	109.48	19%
	<i>Less : Recoveries</i>	0.04	0.00	0%	0.04	0.00	0%
	<i>Net</i>	690.00	138.96	20%	590.00	109.48	19%

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
101 Public Works							
<i>Gross</i>		1399.05	279.65	20%	1014.20	210.66	21%
<i>Less : Recoveries</i>		75.05	4.72	6%	79.20	3.58	5%
<i>Net</i>		1324.00	274.93	21%	935.00	207.08	22%
102 Stationery and Printing							
<i>Gross</i>		292.53	53.86	18%	221.25	43.92	20%
<i>Less : Recoveries</i>		160.00	35.51	22%	171.25	40.52	24%
<i>Net</i>		132.53	18.35	14%	50.00	3.40	7%
<b>MINISTRY OF WATER RESOURCES</b>		<b>403.00</b>	<b>115.11</b>	<b>29%</b>	<b>280.00</b>	<b>79.09</b>	<b>28%</b>
103 Ministry of Water Resources							
<i>Gross</i>		417.54	115.91	28%	294.33	80.09	27%
<i>Less : Recoveries</i>		14.54	0.80	6%	14.33	1.00	7%
<i>Net</i>		403.00	115.11	29%	280.00	79.09	28%
<b>MINISTRY OF WOMEN AND CHILD DEVELOPMENT</b>		<b>78.00</b>	<b>17.14</b>	<b>22%</b>	<b>62.00</b>	<b>14.03</b>	<b>23%</b>
104 Ministry of Women and Child Development		78.00	17.14	22%	62.00	14.03	23%
<b>MINISTRY OF YOUTH AFFAIRS &amp; SPORTS</b>		<b>374.00</b>	<b>128.64</b>	<b>34%</b>	<b>221.81</b>	<b>12.27</b>	<b>6%</b>
105 Ministry of Youth Affairs and Sports		374.00	128.64	34%	221.81	12.27	6%
<b>MINISTRY OF RAILWAYS</b>							
Ministry of Railways							
<i>Gross</i>		90626.22	20400.49	23%	83696.89	15610.58	19%
<i>Less: Receipts</i>		90626.22	18720.92	21%	83696.89	15610.58	19%
<i>: Reserve fund</i>		0.00	1679.57		0.00	0.00	
<i>Net</i>		0.00	0.00		0.00	0.00	
<b>Exp. From Contingency Fund</b>			1.80			1.00	
<b>GRAND TOTAL</b>		<b>695688.68</b>	<b>142184.66</b>	<b>20%</b>	<b>507498.03</b>	<b>106775.50</b>	<b>21%</b>

## RESOURCES TRANSFERRED TO STATE &amp; UT GOVERNMENTS

(Rs. in crore)

GRANT NO.	MINISTRY/ DEPARTMENT	2009-2010			2008-2009		
		BE	ACTUALS UPTO 06/2009	%age	BE	ACTUALS UPTO 06/2008	%age
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>1</b>	<b>States' share of Taxes &amp; Duties</b>	<b>164361</b>	<b>36824</b>	<b>22%</b>	<b>178765</b>	<b>38455</b>	<b>22%</b>
<b>2</b>	<b>Non-plan Grants &amp; Loans</b>	<b>48659</b>	<b>9210</b>	<b>19%</b>	<b>43383</b>	<b>9097</b>	<b>21%</b>
	Grants	48570	9197	19%	43294	9097	21%
	Loans	89	13	15%	89	0	0%
	Ways and Means Advances (Net)		0			0	
<b>3</b>	<b>Central Assistance for State &amp; UT Plans</b>	<b>81256</b>	<b>11385</b>	<b>14%</b>	<b>59858</b>	<b>11636</b>	<b>19%</b>
	Grants	75631	10363	14%	55990	9888	18%
	Loans	5625	1022	18%	3868	1748	45%
<b>4</b>	<b>Assistance for Central &amp; Centrally sponsored Schemes</b>	<b>22136</b>	<b>5090</b>	<b>23%</b>	<b>25620</b>	<b>6861</b>	<b>27%</b>
	Grants	22136	5090	23%	25462	6861	27%
	Loans				158	0	0%
<b>5</b>	<b>Total Grants &amp; Loans (2+3+4)</b>	<b>152051</b>	<b>25685</b>	<b>17%</b>	<b>128861</b>	<b>27594</b>	<b>21%</b>
	Grants	146337	24650	17%	124746	25846	21%
	Loans	5714	1035	18%	4115	1748	42%
<b>6</b>	<b><u>Less</u> : Recovery of Loans &amp; Advances</b>	<b>2661</b>	<b>429</b>	<b>16%</b>	<b>2666</b>	<b>205</b>	<b>8%</b>
<b>7</b>	<b>Net Resources transferred to State &amp; UT Governments (1+5-6)</b>	<b>313751</b>	<b>62080</b>	<b>20%</b>	<b>304960</b>	<b>65844</b>	<b>22%</b>
	(i) Of Which State Govts.	309612	61837	20%	302422	65814	22%
	(ii) Of Which UT. Govts.	4139	243	6%	2538	30	1%



## DEPARTMENTAL COMMERCIAL UNDERTAKINGS

(Rs. in crore)

SL. NO.	DESCRIPTION	2009-10			2008-09		
		BE	ACTUALS UPTO 06/2009	%age	BE	ACTUALS UPTO 06/2008	%age
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	<b>General Services</b>						
	Expenditure	7570.88	0.00	0%	6137.94	884.73	14%
	Receipt	8200.00	0.00	0%	6393.07	604.57	9%
	Net	-629.12	0.00	0%	-255.13	280.16	-110%
<b>1</b>	<b>Canteen Stores Department</b>						
	Expenditure	7570.88	0.00	0%	6137.94	884.73	14%
	Receipts	8200.00	0.00	0%	6393.07	604.57	9%
	Net	-629.12	0.00	0%	-255.13	280.16	-110%
	<b>Economic Services</b>						
	Expenditure	15334.44	3019.81	20%	10299.16	2044.89	20%
	Receipts	9600.96	881.68	9%	10254.16	973.68	9%
	Net	5733.48	2138.13	37%	45.00	1071.21	2380%
<b>2</b>	<b>Delhi Milk Scheme</b>						
	Expenditure	393.37	82.95	21%	319.27	81.69	26%
	Receipts	377.22	59.90	16%	311.54	59.64	19%
	Net	16.15	23.05	143%	7.73	22.05	285%
<b>3</b>	<b>Opium and Alkaloid Factories</b>						
	Expenditure	326.86	91.17	28%	208.70	46.43	22%
	Receipts	300.97	73.28	24%	300.52	50.82	17%
	Net	25.89	17.89	69%	-91.82	-4.39	5%
<b>4</b>	<b>Badarpur Thermal Power Station</b>						
	Expenditure	149.59	0.00	0%	320.76	0.00	0%
	Receipts	304.73	0.00	0%	320.76	0.00	0%
	Net	-155.14	0.00		0.00	0.00	
<b>5</b>	<b>Fuel Fabrication Facilities</b>						
	Expenditure	742.75	202.65	27%	842.84	146.78	17%
	Receipts	1041.00	1.14	0%	922.75	103.85	11%
	Net	-298.25	201.51	-68%	-79.91	42.93	-54%
<b>6</b>	<b>Rajasthan Atomic Power Station</b>						
	Expenditure	70.90	0.30	0%	67.68	0.00	0%
	Receipts	0.00	0.00		0.00	0.00	
	Net	70.90	0.30	0%	67.68	0.00	0%
<b>7</b>	<b>Fuel Inventory</b>						
	Expenditure	1999.40	229.98	12%	1321.95	99.37	8%
	Receipts	1301.30	0.00	0%	1556.10	0.00	0%
	Net	698.10	229.98	33%	-234.15	99.37	-42%
<b>8</b>	<b>Heavy Water Pool Management</b>						
	Expenditure	0.00	0.00		0.00	0.00	
	Receipts	0.00	0.00		568.18	0.00	0%
	Net	0.00	0.00		-568.18	0.00	0%
<b>9</b>	<b>Lighthouses &amp; Lightships</b>						
	Expenditure	120.57	6.70	6%	100.31	6.97	7%
	Receipts	140.00	43.99	31%	115.00	38.69	34%
	Net	-19.43	-37.29	192%	-14.69	-31.72	216%
<b>10</b>	<b>Postal Services</b>						
	Expenditure	11531.00	2406.06	21%	7117.65	1663.65	23%
	Receipts	6135.74	703.37	11%	6159.31	720.68	12%
	Net	5395.26	1702.69	32%	958.34	942.97	98%
	<b>Total Expenditure</b>	<b>22905.32</b>	<b>3019.81</b>	<b>13%</b>	<b>16437.10</b>	<b>2929.62</b>	<b>18%</b>
	<b>Total Receipts</b>	<b>17800.96</b>	<b>881.68</b>	<b>5%</b>	<b>16647.23</b>	<b>1578.25</b>	<b>9%</b>
	<b>Net</b>	<b>5104.36</b>	<b>2138.13</b>	<b>42%</b>	<b>-210.13</b>	<b>1351.37</b>	<b>-643%</b>