

**STATEMENT I - CONSOLIDATED FUND OF INDIA - REVENUE ACCOUNT-DISBURSEMENTS**

|                                                         |                      | (In crore of Rupees) |                      |                     |           |
|---------------------------------------------------------|----------------------|----------------------|----------------------|---------------------|-----------|
| Major Head                                              | Actuals<br>2004-2005 | Budget<br>2005-2006  | Revised<br>2005-2006 | Budget<br>2006-2007 |           |
| <b>A. GENERAL SERVICES</b>                              | <b>222509.87</b>     | <b>236882.69</b>     | <b>237232.46</b>     | <b>251233.89</b>    |           |
| <b>(a) Organs of State</b>                              | <b>2647.13</b>       | <b>1996.31</b>       | <b>2097.08</b>       | <b>2407.38</b>      |           |
| Parliament                                              | 2011                 | 233.90               | 301.45               | 323.72              | 345.88    |
| President, Vice President, etc.                         | 2012                 | 19.55                | 19.61                | 20.79               | 24.20     |
| Council of Ministers                                    | 2013                 | 123.27               | 85.81                | 102.63              | 86.16     |
| Administration of Justice                               | 2014                 | 84.64                | 276.49               | 274.85              | 371.59    |
| Elections                                               | 2015                 | 1161.25              | 199.85               | 257.19              | 441.24    |
| Audit                                                   | 2016                 | 1024.52              | 1113.10              | 1117.90             | 1138.31   |
| <b>(b) Fiscal Services</b>                              | <b>3673.32</b>       | <b>4163.52</b>       | <b>4229.02</b>       | <b>3444.01</b>      |           |
| <b>(i) Tax Collection</b>                               | <b>2757.86</b>       | <b>2986.05</b>       | <b>3054.47</b>       | <b>3385.16</b>      |           |
| Collection of Taxes on Income and Expenditure           | 2020                 | 1068.58              | 1100.21              | 1129.57             | 1235.74   |
| Collection of Estate Duty, Taxes on Wealth and Gift Tax | 2031                 | 99.87                | 99.69                | 103.07              | 111.66    |
| Customs                                                 | 2037                 | 728.50               | 839.75               | 874.40              | 970.95    |
| Union Excise Duties                                     | 2038                 | 825.91               | 942.95               | 946.48              | 1066.81   |
| Other Taxes and Duties on Commodities and Services      | 2045                 | 35.00                | 3.45                 | 0.95                | ...       |
| <b>(ii) Other Fiscal Services</b>                       | <b>915.46</b>        | <b>1177.47</b>       | <b>1174.55</b>       | <b>58.85</b>        |           |
| Currency, Coinage and Mint                              | 2046                 | 610.44               | 820.31               | 801.77              | 0.67      |
| Other Fiscal Services                                   | 2047                 | 305.02               | 357.16               | 372.78              | 58.18     |
| <b>(c) Interest Payment and Servicing of Debt</b>       | <b>130958.22</b>     | <b>137444.86</b>     | <b>138031.86</b>     | <b>145822.60</b>    |           |
| Interest Payments                                       | 2049                 | 130958.22            | 137444.86            | 138031.86           | 145822.60 |
| <b>(d) Administrative Services</b>                      | <b>14788.68</b>      | <b>16738.51</b>      | <b>17130.08</b>      | <b>18454.76</b>     |           |
| Public Service Commission                               | 2051                 | 69.68                | 76.66                | 76.42               | 84.21     |
| Secretariat-General Services                            | 2052                 | 955.76               | 1150.15              | 1125.91             | 1169.13   |
| Police                                                  | 2055                 | 10672.98             | 12260.55             | 12616.52            | 13710.67  |
| Jails                                                   | 2056                 | 0.25                 | 0.40                 | 0.40                | 0.40      |
| Supplies and Disposals                                  | 2057                 | 42.01                | 46.70                | 45.35               | 50.50     |
| Stationery and Printing                                 | 2058                 | 39.02                | 53.91                | 49.77               | 51.72     |
| Public Works                                            | 2059                 | 557.54               | 488.83               | 491.08              | 650.37    |
| External Affairs                                        | 2061                 | 1869.43              | 2033.06              | 2080.23             | 2076.28   |
| Other Administrative Services                           | 2070                 | 582.01               | 628.25               | 644.40              | 661.48    |
| <b>(e) Pensions and Miscellaneous General Services</b>  | <b>24085.45</b>      | <b>25442.85</b>      | <b>24664.62</b>      | <b>26820.30</b>     |           |
| Pensions and other Retirement Benefits                  | 2071                 | 18300.14             | 19542.40             | 20232.40            | 21312.50  |
| Miscellaneous General Services                          | 2075                 | 5785.31              | 5900.45              | 4432.22             | 5507.80   |
| <b>(f) Defence Services</b>                             | <b>46357.07</b>      | <b>51096.64</b>      | <b>51079.80</b>      | <b>54284.84</b>     |           |
| Defence Services-Army                                   | 2076                 | 29420.35             | 32064.10             | 31520.54            | 33185.54  |
| Defence Services-Navy                                   | 2077                 | 5260.92              | 6105.95              | 6422.79             | 6791.78   |
| Defence Services-Air Force                              | 2078                 | 8445.84              | 9192.67              | 9350.27             | 10087.36  |
| Defence Services-Ordnance Factories                     | 2079                 | 807.90               | 909.44               | 976.24              | 1200.08   |
| Defence Services-Research & Development                 | 2080                 | 2422.06              | 2824.48              | 2809.96             | 3020.08   |
| <b>B. SOCIAL SERVICES</b>                               | <b>29427.77</b>      | <b>33313.67</b>      | <b>36112.27</b>      | <b>41698.73</b>     |           |
| General Education                                       | 2202                 | 11265.61             | 13138.21             | 13342.03            | 18670.26  |
| Technical Education                                     | 2203                 | 1396.92              | 1570.71              | 1390.83             | 1681.39   |
| Sports and Youth Services                               | 2204                 | 369.30               | 426.68               | 395.13              | 551.02    |
| Art and Culture                                         | 2205                 | 556.89               | 734.02               | 614.79              | 712.08    |
| Medical and Public Health                               | 2210                 | 2866.01              | 3389.61              | 3238.58             | 4018.97   |
| Family Welfare                                          | 2211                 | 1396.62              | 2272.07              | 2964.45             | 4018.62   |
| Water Supply and Sanitation                             | 2215                 | 1785.67              | 2197.46              | 2120.96             | 2451.08   |
| Housing                                                 | 2216                 | 3497.54              | 3075.20              | 2991.45             | 3112.93   |

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|                                                                                |            | (In crore of Rupees) |                     |                      |                     |
|--------------------------------------------------------------------------------|------------|----------------------|---------------------|----------------------|---------------------|
|                                                                                | Major Head | Actuals<br>2004-2005 | Budget<br>2005-2006 | Revised<br>2005-2006 | Budget<br>2006-2007 |
| Urban Development                                                              | 2217       | 15.56                | 713.18              | 49.59                | 243.56              |
| Information and Publicity                                                      | 2220       | 213.32               | 243.78              | 246.94               | 254.13              |
| Broadcasting                                                                   | 2221       | 1010.78              | 1009.61             | 1105.19              | 1234.07             |
| Welfare of Scheduled Castes,<br>Scheduled Tribes and other<br>Backward classes | 2225       | 114.90               | 148.16              | 164.45               | 228.95              |
| Labour & Employment                                                            | 2230       | 985.72               | 1152.53             | 1232.82              | 1372.24             |
| Social Security and Welfare                                                    | 2235       | 1169.42              | 1356.76             | 2917.68              | 1337.90             |
| Nutrition                                                                      | 2236       | 7.89                 | 11.51               | 11.51                | 12.15               |
| Relief on account of Natural<br>Calamities                                     | 2245       | 2615.04              | 1675.88             | 3127.44              | 1601.40             |
| Other Social Services                                                          | 2250       | 9.02                 | 23.90               | 25.72                | 26.48               |
| Secretariat-Social Services                                                    | 2251       | 151.56               | 174.40              | 172.71               | 171.50              |
| <b>C. ECONOMIC SERVICES</b>                                                    |            | <b>146080.82</b>     | <b>169700.03</b>    | <b>191581.94</b>     | <b>194475.13</b>    |
| <b>(a) Agriculture and Allied<br/>Activities</b>                               |            | <b>36192.82</b>      | <b>39300.68</b>     | <b>36707.86</b>      | <b>39940.76</b>     |
| Crop Husbandry                                                                 | 2401       | 6785.81              | 8588.76             | 9318.87              | 9868.70             |
| Soil and Water Conservation                                                    | 2402       | 10.08                | 9.35                | 14.43                | 16.03               |
| Animal Husbandry                                                               | 2403       | 156.83               | 175.56              | 194.60               | 244.21              |
| Dairy Development                                                              | 2404       | 195.84               | 262.00              | 233.00               | 252.50              |
| Fisheries                                                                      | 2405       | 62.04                | 126.28              | 84.36                | 226.69              |
| Forestry and Wild Life<br>Plantations                                          | 2406       | 386.22               | 418.28              | 375.94               | 464.37              |
| 2407                                                                           | 580.27     | 386.69               | 393.40              | 346.05               |                     |
| Food, Storage and Warehousing                                                  | 2408       | 26138.23             | 26586.35            | 23587.22             | 24603.70            |
| Agricultural Research<br>and Education                                         | 2415       | 1588.33              | 1825.55             | 1791.55              | 2023.45             |
| Agricultural Financial Institutions                                            | 2416       | 65.55                | 632.99              | 472.94               | 1600.41             |
| Co-operation                                                                   | 2425       | 66.17                | 105.50              | 95.50                | 93.00               |
| Other Agricultural Programmes                                                  | 2435       | 157.45               | 183.37              | 146.05               | 201.65              |
| <b>(b) Rural Development</b>                                                   |            | <b>9428.02</b>       | <b>11358.88</b>     | <b>14107.63</b>      | <b>15508.45</b>     |
| Special Programmes for<br>Rural Development                                    | 2501       | 1921.00              | 1988.24             | 2034.34              | 2223.40             |
| Rural Employment                                                               | 2505       | 7118.35              | 9000.00             | 11700.00             | 12870.00            |
| Land Reforms                                                                   | 2506       | 0.23                 | 2.00                | 2.00                 | 2.00                |
| Other Rural Development<br>Programmes                                          | 2515       | 388.44               | 368.64              | 371.29               | 413.05              |
| <b>(c) Special Areas Programmes</b>                                            |            | <b>1444.35</b>       | <b>8744.84</b>      | <b>8741.88</b>       | <b>10396.58</b>     |
| North Eastern Areas                                                            | 2552       | 134.35               | 7164.84             | 7161.88              | 8816.58             |
| MPs Local Area Development<br>Scheme                                           | 2553       | 1310.00              | 1580.00             | 1580.00              | 1580.00             |
| <b>(d) Irrigation and Flood Control</b>                                        |            | <b>325.07</b>        | <b>409.56</b>       | <b>376.91</b>        | <b>436.63</b>       |
| Major and Medium Irrigation                                                    | 2701       | 156.27               | 174.28              | 165.10               | 208.09              |
| Minor Irrigation                                                               | 2702       | 104.72               | 110.40              | 106.73               | 117.74              |
| Command Areas Development                                                      | 2705       | 1.26                 | 3.50                | 3.50                 | 5.30                |
| Flood Control & Drainage                                                       | 2711       | 62.82                | 121.38              | 101.58               | 105.50              |
| <b>(e) Energy</b>                                                              |            | <b>6025.92</b>       | <b>6577.50</b>      | <b>24184.22</b>      | <b>10043.31</b>     |
| Power                                                                          | 2801       | 2693.17              | 2331.03             | 3535.49              | 6360.26             |
| Petroleum                                                                      | 2802       | 2957.15              | 3658.97             | 20196.22             | 3095.00             |
| Coal and Lignite                                                               | 2803       | 244.45               | 136.81              | 231.29               | 152.05              |
| Non-Conventional Sources<br>of Energy                                          | 2810       | 131.15               | 450.69              | 221.22               | 436.00              |
| <b>(f) Industry and Minerals</b>                                               |            | <b>16369.81</b>      | <b>17239.38</b>     | <b>19213.80</b>      | <b>18831.87</b>     |
| Village and Small Industries                                                   | 2851       | 1525.42              | 1640.63             | 1701.76              | 1846.42             |
| Industries                                                                     | 2852       | 13254.36             | 14087.94            | 14552.93             | 14271.81            |
| Non-ferrous Mining and<br>Metallurgical Industries                             | 2853       | 381.27               | 376.03              | 365.42               | 338.48              |
| Other Industries                                                               | 2875       | 232.89               | 206.82              | 175.01               | 180.91              |

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|                                                               |                      | (In crore of Rupees) |                      |                     |          |
|---------------------------------------------------------------|----------------------|----------------------|----------------------|---------------------|----------|
| Major Head                                                    | Actuals<br>2004-2005 | Budget<br>2005-2006  | Revised<br>2005-2006 | Budget<br>2006-2007 |          |
| Other outlays on Industries and Minerals                      | 2885                 | 975.87               | 927.96               | 2418.68             | 2194.25  |
| <b>(g) Transport</b>                                          | <b>57384.33</b>      | <b>65950.89</b>      | <b>68997.22</b>      | <b>78562.44</b>     |          |
| Expenditure as per Railway Budget                             | 49046.58             | 53198.43             | 56421.52             | 61834.02            |          |
| Ports & Light Houses                                          | 3051                 | 353.81               | 353.56               | 363.81              | 378.17   |
| Shipping                                                      | 3052                 | 19.69                | 32.38                | 36.67               | 30.00    |
| Civil Aviation                                                | 3053                 | 340.96               | 279.58               | 408.95              | 387.67   |
| Roads and Bridges                                             | 3054                 | 6534.87              | 10449.49             | 10584.65            | 14674.86 |
| Road Transport                                                | 3055                 | 36.09                | 45.00                | 43.75               | 50.00    |
| Inland Water Transport                                        | 3056                 | 73.28                | 90.46                | 126.79              | 103.03   |
| Other Transport Services                                      | 3075                 | 979.05               | 1501.99              | 1011.08             | 1104.69  |
| <b>(h) Communications</b>                                     | <b>9248.98</b>       | <b>7769.63</b>       | <b>8857.78</b>       | <b>8300.08</b>      |          |
| Postal Services                                               | 3201                 | 5813.69              | 6163.34              | 6192.46             | 6372.43  |
| Telecommunication Services                                    | 3225                 | 9.66                 | ...                  | ...                 | ...      |
| Satellite Systems                                             | 3252                 | 308.49               | 296.81               | 246.98              | 356.88   |
| Other Communication Services                                  | 3275                 | 3117.14              | 1309.48              | 2418.34             | 1570.77  |
| <b>(i) Science Technology and Environment</b>                 | <b>6216.90</b>       | <b>7782.46</b>       | <b>6991.72</b>       | <b>8954.85</b>      |          |
| Atomic Energy Research                                        | 3401                 | 1081.53              | 1149.29              | 1197.95             | 1335.40  |
| Space Research                                                | 3402                 | 1658.62              | 2238.85              | 1845.14             | 2730.82  |
| Oceanographic Research                                        | 3403                 | 223.58               | 370.73               | 295.73              | 467.85   |
| Other Scientific Research                                     | 3425                 | 2685.39              | 3303.93              | 3021.52             | 3686.14  |
| Ecology and Environment                                       | 3435                 | 567.78               | 719.66               | 631.38              | 734.64   |
| <b>(j) General Economic Services</b>                          | <b>3444.62</b>       | <b>4566.21</b>       | <b>3402.92</b>       | <b>3500.16</b>      |          |
| Secretariat-Economic Services                                 | 3451                 | 816.00               | 931.39               | 934.27              | 1025.88  |
| Tourism                                                       | 3452                 | 199.40               | 328.03               | 328.03              | 364.02   |
| Foreign Trade and Export Promotion                            | 3453                 | 1002.54              | 1261.86              | 1218.07             | 1313.51  |
| Census, Surveys and Statistics                                | 3454                 | 282.16               | 304.09               | 297.54              | 314.68   |
| Meteorology                                                   | 3455                 | 136.57               | 156.45               | 155.66              | 171.15   |
| Civil Supplies                                                | 3456                 | 20.84                | 117.98               | 95.77               | 136.23   |
| General Financial and Trading Institutions                    | 3465                 | 811.83               | 1205.00              | 211.37              | ...      |
| International Financial Institutions                          | 3466                 | 16.79                | 2.02                 | 1.77                | 0.86     |
| Other General Economic Services                               | 3475                 | 158.49               | 259.39               | 160.44              | 173.83   |
| <b>D. GRANTS-IN-AID AND CONTRIBUTIONS</b>                     | <b>55320.90</b>      | <b>80053.02</b>      | <b>73926.79</b>      | <b>86273.50</b>     |          |
| Grants in aid to State Governments                            | 3601                 | 52686.18             | 77274.53             | 70971.14            | 83097.66 |
| Grants in aid to Union Territory Governments                  | 3602                 | 1187.15              | 1205.59              | 1246.29             | 1647.27  |
| Technical and Economic Cooperation with other countries       | 3605                 | 1447.57              | 1572.90              | 1709.36             | 1528.57  |
| Aid Materials and Equipment                                   | 3606                 | ...                  | ...                  | ...                 | ...      |
| <b>Disbursements of Union Territories without Legislature</b> | <b>2231.96</b>       | <b>2790.12</b>       | <b>2800.83</b>       | <b>2699.89</b>      |          |
| <b>TOTAL- REVENUE DISBURSEMENTS</b>                           | <b>455571.32</b>     | <b>522739.53</b>     | <b>541654.29</b>     | <b>576381.14</b>    |          |
| Excess of Revenue over Disbursements (Surplus)                | ...                  | ...                  | ...                  | ...                 |          |
| <b>TOTAL:</b>                                                 | <b>455571.32</b>     | <b>522739.53</b>     | <b>541654.29</b>     | <b>576381.14</b>    |          |