



GOVERNMENT OF INDIA

**Statement on Quarterly Review of the
trends in receipts and expenditure
in relation to the budget at the end of
the first quarter of financial year
2007-2008**

**(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 the First quarter of financial year 2007-08

Macroeconomic backdrop- First quarter 2007-08

1. The economy has been performing satisfactorily in the first quarter of 2007-08. The growth of GDP (at factor cost at constant 1999-2000 prices) is estimated to be 9.4 per cent as per the revised estimates released by the Central Statistical Organisation (CSO) on May 31, 2007. The GDP at current market prices was estimated at Rs 41,25,725 crore in 2006-07 and at an average rate of Rs 45 per US dollar, it was valued at US\$ 912 billion.

2. In the current year, in the first quarter so far, the performance indicators suggest that the high growth phase observed in the last two years will be maintained. The monsoon rainfall during the period from June 1, 2007 to August 8, 2007 was normal/excess in 32 out of the 36 meteorological sub divisions. It was scanty/deficient in only 4 sub divisions. The total production of food-grains in 2006-07 (Agriculture year July-June) based on 4th advance estimates is placed at 216.1 million tonnes as compared to 208.6 million tonnes in 2005-06.

3. Overall industrial growth measured in terms of the Index of Industrial Production (IIP) during April-June 2007 was 11.0 per cent compared to a growth of 10.5 per cent during April-June 2006. Manufacturing sector registered a growth of 11.9 per cent. Within manufacturing, six industry groups- wood and wood products; jute textiles; food and food products; basic metals; machinery and equipments; and rubber, plastic and petroleum products recorded a double digit growth. In terms of use based classification of industries, capital goods were particularly buoyant with a growth of 22.3 per cent in April-June 2007 compared to a growth of 21.0 per cent during April-June 2006. Sustained high growth of the domestic capital goods sector and buoyant imports of machinery and equipments indicated the continuation of an accelerated investment phase in the economy.

4. The year 2007-08 began with a year-on-year inflation of 6.44 per cent in the week ending April 7, 2007. Inflation continued to hover over 6.0 per cent in April, 2007. There has been a significant deceleration in the rate of inflation in the 14 weeks since then and on August 4, 2007 inflation stood at 4.05 per cent a decline by 196 basis points. Four factors that contributed to the successful containment of inflation are: (i) supply side improvements in some essential commodities like wheat and sugar; (ii) strengthening of the rupee leading to a decline in rupee prices of imported goods; (iii) monetary and fiscal measures initiated by Reserve Bank of India and Government; and (iv) administrative measures, including import of commodities like wheat and pulses through the public sector agencies.

5. During April-June, 2007 exports increased by 18.11 per cent and imports increased by 34.30 per cent, in dollar terms and were valued at US\$ 34 billion and US\$ 55 billion respectively. While oil imports increased by 4.21 per cent, non-oil imports increased by 50.35 per cent. Merchandise trade deficit was

estimated at US\$ 20.6 billion in April-June, 2007 compared to US\$ 11.8 in April-June, 2006. Foreign Exchange Reserves (excluding Gold and SDRs) were US\$ 229 billion on August 3, 2007.

Review of trends in receipts and expenditure during April-June, 2007

6. The fiscal deficit target for 2007-08 is set at 3.3 per cent of GDP and that of the revenue deficit at 1.5 per cent of GDP, in alignment with the legislative mandate to eliminate revenue deficit and to reduce fiscal deficit to not more than 3 per cent of GDP by 31st March, 2009. In support of the revenue led fiscal correction, the Central Government's gross tax-GDP ratio, is targeted to go up to 11.8 per cent in 2007-08 from 11.5 per cent in 2006-07. Plan expenditure in 2007-08 is envisaged to be 19 per cent higher than 2006-07, with increased outlays in Health and Education. The estimated Gross Fiscal Deficit at Rs.1,50,940 crore is lower than the estimated Total Plan Expenditure of Rs.2,05,100 crore in 2007-08. The continued favourable growth of the economy combined with Government's commitment to steadfastly pursue fiscal prudence with a focus on the quality of adjustment, are factors keeping fiscal consolidation on course. Emphasis on expenditure outcomes and improving efficiency in expenditure management remains central to the progress of expenditure reforms.

Summarized position of the state of finances of the Government during April-June 2007 is given in Table-1 below. Disaggregated data relating to Accounts at a Glance, Tax Revenues, Non-Tax revenues, Capital receipts, Non-Pan expenditure and Plan expenditure are given in Annex-I to VI. 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 (April-June 2007)

	Budget	Actuals (Rs. in crore)		Percentage to BE	
	Estimates 2007-08	Upto 06/2007	Upto 06/2006	Upto 06/2007	Upto 06/2006
Revenue Receipts	486,422	64,428	52,382	13.2	13.0
Tax Revenue (Net)	403,872	57,470	44,463	14.2	13.6
Non-Tax Revenue	82,550	6,958	7,919	8.4	10.4
Capital Receipts	1,94,099	1,15,472	79,088	59.5	49.3
Non Debt Capital Receipts	43,151	3,068	1,348	7.1	11.4
Recovery of Loans	1,500	701	1,348	46.7	16.9
Other Receipts	41,651	2,367	-	5.7	0.0
Borrowings and other liabilities	1,50,948	1,12,404	77,740	74.5	52.3
Total Receipts	6,80,521	1,79,900	1,31,470	26.4	23.3
Non-Plan Expenditure	4,75,421	1,31,999	92,946	27.8	23.8
On Revenue Account	3,83,546	93,520	89,795	24.4	26.1
of which					
Interest Payments	1,58,995	34,274	29,614	21.6	21.2
On Capital Account*	91,875	38,479	3,151	41.9	6.7
Plan Expenditure	2,05,100	47,901	38,524	23.4	22.3
On Revenue Account	1,74,354	39,554	33,262	22.7	23.1

	Budget	Actuals (Rs. in crore)		Percentage to BE	
	Estimates 2007-08	Upto 06/2007	Upto 06/2006	Upto 06/2007	Upto 06/2006
On Capital Account	30,746	8,347	5,262	27.1	18.2
Total Expenditure	6,80,521	1,79,900	1,31,470	26.4	23.3
Revenue Expenditure	5,57,900	1,33,074	1,23,057	23.9	25.2
Capital Expenditure *	1,22,621	46,826	8,413	38.2	11.1
Revenue Deficit	71,478	68,646	70,675	96.0	83.4
Fiscal Deficit	1,50,948	1,12,404	77,740	74.5	52.3
Primary Deficit	-8,047	78,130	48,126	-970.9	543.0

* The increase in fiscal deficit is mainly due to increased capital expenditure incurred on "Acquisition cost of RBI stake in SBI" (Rs.35,531 crores).

Notes : 1. The figures of Railways have been netted as in Budget. 2. Borrowings and other liabilities do not include net inflow under Market Stabilization Scheme (about Rs.18,163 crore), which is not utilized to finance the deficit.

7. The Revenue receipts of the Government in April-June 2007 are 13.2 per cent of BE as compared to 13 per cent in April-June 2006. General momentum of buoyant tax receipts continued to contribute to Revenue receipts. In absolute terms, the net tax receipts increased to Rs.57,470 crore in April-June 2007 from Rs.44,463 crore in April-June 2006. However, the non-Tax Receipts declined to Rs.6,958 crore in April-June 2007 from Rs.7,919 crore in April-June 2006. The pace in the increase in Revenue receipts during the first quarter is better than that of the corresponding period of the previous year. In regard to expenditure, the Total expenditure in April- June 2007, on a year on year basis, increased to 26.4 per cent of BE from 23.3 per cent of BE in April-June 2006. However, the one-off transaction amounting to Rs.35,531 crore on account of payment by the Government to Reserve Bank of India (RBI) to acquire its stake in the State Bank of India (SBI) explains the increase in total expenditure and consequent increase in the deficit. The fiscal deficit touched 74.5 per cent of BE in April-June 2007 as compared to 52.3 per cent at the end of the first quarter of 2006-07 while the revenue deficit touched 96 per cent of BE at the end of April-June 2007 as compared to 83.4 per cent of BE during the corresponding period of previous year. Excluding this transaction, fiscal deficit up to June, 2007 is Rs.76,873 crore. Nevertheless, the Government is confident that this imbalance would even-out as the expenditure pattern stabilizes and revenue receipts step up as the year progresses.

Receipts

8. Excluding the one-off transaction resulting in increased capital expenditure of Rs.35,531 crore incurred on acquisition of RBI stake in SBI during April-June, 2007, total expenditure at the end of the first quarter of 2007-08 stands at Rs.1,44,369 crore as against Rs.1,31,470 crore during the corresponding period of the previous year. About 47 per cent of such total expenditure in April-June 2007 was financed by non-debt receipts (Rs.67,496 crore) as compared to 41 per cent during the same period last year. The contribution of tax revenue to total non-debt receipts has gone up to 85 per cent in April-June 2007 from 83 per cent in April-June 2006 while the non-Tax revenue has declined to 8 per cent from 10 per cent in April-June 2006. Non-debt receipts grew at 26 per cent as compared to the corresponding

period of the previous year. While tax revenue contributed 85 per cent (up from 82 per cent during the corresponding period in the previous year), of the total non-debt receipts, the non-Tax revenue contributed 10 per cent (as compared to 15 per cent in April-June 2006). Non-debt Capital receipts comprising mainly receipts from dis-investments (Rs.2,367 crore) contributed a mere 4 per cent.

Tax Revenue

9. Budget Estimates 2007-08 assumes 24 per cent annual growth in tax revenue as compared to BE 2006-07. However, Gross Tax collection during April-June 2007 at Rs.88,495 crore (Rs.69,080 crore during April-June 2006), was higher at 28 per cent (Annex-II). Corporation Tax and Service Tax continued to make significant contribution to tax growth. While increase in the corporation taxes indicates the improving contribution of direct taxes, the increasing contribution of the Service Tax collection indicates continued expansion of the service sector and the impact of enlarged number of services being brought under the tax net. At the end of the first quarter of 2007-08, the Service Tax collections registered a growth of 44 per cent, on a year on year basis. Similarly, rising collections from Securities Transaction Tax continue to signify the active capital markets during the first quarter of 2007-08. The collection of Securities Transaction Tax in the first quarter of 2007-08 was Rs.1,342 crore as against Rs.1,217 crore during the corresponding period of 2006-07.

Trends in different taxes are given in Table-2 below:

Table 2: Collection of Tax Revenue

	B.E 2007-2008	April- June.07	April- June.06	<i>(Rs. in crore)</i> Change	
				Rs. in crore	%age
Corporation Tax	1,68,401	24,782	16,721	8,061	48%
Taxes on Income	98,774	15,609	12,154	3,455	28%
Customs	98,770	23,376	19,517	3,859	20%
Union Excise Duties	1,30,220	16,934	15,209	1,725	11%
Service Tax	50,200	7,326	5,089	2,237	44%
Other Taxes	1,757	468	390	78	20%
Total	5,48,122	88,495	69,080	19,415	28%

10. The net tax revenue of the Central Government during April-June 2006 was Rs.44,463 crore. As against this, the tax revenue, net to the Centre, during April-June 2007 was Rs.57,470 crore after financing National Calamity Contingency Fund (NCCF) Rs.418 crore (Rs.243 crore during April-June, 2006) and Transfers to States amounting to Rs.30,606 crore (Rs.24,373 crore during April-June, 2006).

Non-Tax Revenue

11. Non-Tax Revenues in the first quarter of 2007-08 on a year on year basis declined to Rs.6,958 crore (8 per cent of BE) from Rs.7,919 crore (10 per cent of BE 2006-07) on the corresponding period of the previous year. Interest receipts were Rs.2,184 crore (11 per cent of BE) in April- June 2007 as compared to

Rs.2,527 crore (13 per cent of BE) in April-June 2006-07. Dividends and profits collection at Rs.760 crore (2 per cent of BE) too declined as compared to Rs.1,124 crore (4 per cent of BE) during corresponding period of the previous year. (Annex-III)

Non-debt Capital receipts

12. The non-debt capital receipts, comprising of recoveries on account of loans and advances, were Rs.701 crore during April-June, 2007 as compared to Rs.1,348 crore during corresponding period of the previous year. Receipts from disinvestment amounted to Rs.2,367 crore as compared to Nil during corresponding period of the previous year. (Annex-IV)

Expenditure

13. At the end of the first quarter 2007-08, total expenditure was 26.4 per cent of BE as against 23.3 per cent of BE during the corresponding period of the previous year (Annex-I).

Total expenditure of the Central Government during April-June 2007 increased during the first quarter of 2007-08 by 37 per cent to Rs.1,79,900 crore as compared to Rs.1,31,470 crore in April-June 2006. However, adjusting for the one-off capital expenditure, amounting to Rs.35,531 crore on the acquisition of RBI stake in SBI, the increase in total expenditure during the first quarter is about 10 per cent over corresponding period of the previous year. Similarly, the Capital expenditure of Rs.46,826 crore, in 2007-08, if adjusted for the above transaction stands at Rs.11,295 crore as against Rs.8,413 crore during the April-June 2006. While the adjusted Capital expenditure increased by 34 per cent on a year on year growth (Rs.2,882 crore), the Revenue expenditure increased moderately by 8.1 per cent during the same period. Revenue expenditure in April-June 2007, increased to Rs.1,33,074 crore from Rs.1,23,057 crore in April-June, 2006. Growth in Plan expenditure during the first quarter of 2007-08 was higher than that of non-Plan expenditure. On a year on year basis, the Plan expenditure grew by 24.3 per cent while the non-Plan expenditure grew moderately by 3.8 per cent (excluding the SBI stake acquisition) during the first quarter April-June 2007. Government remains committed to achieving a more intensive and co-ordinated effort involving all the Ministries/Departments to effectively monitor expenditure and outcomes so as to improve the absorptive capacity and fiscal discipline of implementing agencies.

Non-Plan Expenditure

14. Non-Plan expenditure during April-June 2007 was Rs.1,31,999 crore (27.8 per cent of BE) as compared to Rs.92,946 crore (23.8 per cent of BE) during April-June 2006. Notable feature of non-Plan expenditure of first quarter of April-June 2007, is the payment (Rs.35,531 crore) made to RBI for acquisition of its stake in SBI. Excluding this transaction, the adjusted non-Plan expenditure stands at Rs.96,468 crore. The non-discretionary items of non-Plan expenditure like Interest Payments (Rs.34,274 crore), Defence Services (Rs.14,349 crore), Pensions (Rs.4,442 crore), Grants and Loans to States (Rs.9,756 crore) and major subsidies, viz., fertilizers, petroleum and food (Rs.21,297 crore), in April-June 2007, absorbed an amount of Rs.84,118 crore as against Rs.75,186 crore during April-June 2006. Together such items constituted 87.2 per cent of non-Plan expenditure, in April-

June 2007, as against 80.9 per cent of non-Plan expenditure in April-June 2006, implying moderation in other items of non-Plan expenditure. Annex-V contains Ministry/Department-wise disaggregated data relating to non-Plan expenditure

Plan Expenditure

15. Plan expenditure during April-June 2007 was Rs.47,901 crore (23.4 per cent of BE) as compared to Rs.38,524 crore (22 per cent of BE) during the corresponding period of the previous year as shown in Table-3 below:

Table 3: Plan Expenditure

	Budget 2007-08	April- June 2006		(Rs. in crore)
		Rs. In crore	%age to BE	April- June 2006
Central Plan	1,54,939	35,894	23.2	30,769
State and UT Plans	50,161	12,007	23.9	7,755
Total	2,05,100	47,901	23.4	38,524

16. Plan expenditure is higher by Rs.9,377 crore during April-June 2007, as compared to Rs.14,270 crore during the corresponding period of the previous year (Annex-VI). Ministry of Rural Development which has a mandate to implement the National Rural Employment Guarantee Scheme has reported an expenditure of Rs.11,001 (40 per cent of BE) as against Rs.8,996 crore (37 per cent of BE) during April-June 2006; Transfers to States and UT Governments were Rs.10,277 crore (27.9 per cent of BE) as against Rs.6,885 crore (23.3 per cent of BE) in April-June 2006. Department of Drinking Water Supply (26 per cent of BE), Department of Textiles (23 per cent of BE); Department of Women and Child Development (21 per cent of BE); Department of School Education and Literacy (19 per cent of BE), Department of Space (17 per cent of BE); Ministry of Health and Family Welfare (10 per cent of BE). Significant variations within Plan Expenditure noticed in respect of particular Ministries/Departments of the Central Government worth noting are shown in Table - 4.

**Table 4:
Significant Variations in Plan Expenditure of Selected Ministries
Departments**

Grant No	Ministry/Department	BE 2007-08	Actuals upto June2007	Actuals upto June2006	(Rs. in crore)
					Increase(+) Decrease(-)
2	Department of Agricultural Research and Education	1,620	728	477	251
35	Transfers to State and UT Govts.	36,808	10,277	6,885	3,392
78	Department of Rural Development	27,500	11,001	8,996	2,005
80	Department of Drinking Water Supply	7,560	1,962	1,539	423
85	Department of Road Transport and Highways	14,066	7,088	3,843	3,245

Grant Ministry/Department No	BE 2007-08	Actuals upto June 2007	Actuals upto June 2006	Increase(+) Decrease(-)
88 Department of Space	3,420	577	308	269
91 Ministry of Textile	2,243	511	224	287
93 Ministry of Tribal Affairs	1,720	521	9	512
99 Department of Urban Development	2,131	799	239	560
46 Department of Health and Family Welfare	13,875	1,441	2,022	- 581
56 Department of School Education and Literacy	22,191	4,275	4,608	- 333
72 Ministry of Power	5,483	381	679	- 298
103 Ministry of Women and Child Dev.	5,793	1,194	2,009	- 815

Resources transferred to States and Union Territories

17. Against the BE of Rs.2,48,844 crore for transfer to States/UTs, the actual resources transferred to States/UTs during the first quarter of April-June 2007 are Rs.56,779 crore (23 per cent of BE) compared to Rs.46,133 crores (23 per cent of BE) transferred during corresponding period of previous year. Assistance for Central and Centrally Sponsored Schemes at Rs.5,533 crore during April-June 2007 was 25 per cent of BE, as compared to Rs.4,887 crore (29 per cent of BE) during the corresponding period of the previous year. Non-Plan Grants and Loans for States and UTs were Rs.9,756 crore (25 per cent of BE) in April-June 2007 as against Rs.10,496 crore (30 per cent of BE) in April-June 2006. The transfers in respect of States' share of Taxes and Duties at Rs.30,607 crore (21 per cent of BE) in April-June 2007 as compared to Rs.24,373 crore (21 per cent of BE) in corresponding period of the previous year.

Receipts and expenditure of Departmental Commercial Undertakings

18. Departmental Commercial Undertakings have spent Rs.2,624 crore (17 per cent of BE) while their receipts were Rs.1,432 crore (10 per cent of BE) during the first quarter of 2007-08. The net expenditure on Departmental Commercial Undertakings during the period April-June 2007 was Rs.1,192 crore (144 per cent of BE) as against Rs.1,036 crore (162 per cent of BE) during the corresponding period of previous year. The Canteen Stores Department (CSD) expenditure at Rs.668 crore during April-June 2007 is higher as compared to Rs.486 crore recorded for the corresponding period of the previous year. The expenditure in excess of receipts during the same period has increased to Rs.177 crore from Rs.104 crore in April-June 2006. An encouraging performance was also witnessed in respect of receipts at Rs.491 crore (9 per cent of BE) in April-June 2007 as compared to Rs.382 crore (7 per cent of BE) in April-June 2006. In respect of Postal Services the expenditure increased to Rs.1,527 crore (21 per cent of BE) from Rs.1,408 crore (22 per cent of

BE) in April-June 2006 and the receipts too increased to Rs.673 crore from Rs.622 crore during the same period. However, the net expenditure as a percentage of BE during the first quarter of 2007-08 has increased to 61 per cent as compared to 59 per cent in the first quarter of 2006-07. The aggregate position is given in Table -5 below;

Table-5
Performance of Departmental Commercial Undertakings

(Rs. in crore)

Departmental Commercial Undertakings	April-June 2007			April-June 2006		
	Budget 2007-08	Actuals	% to B.E.	Budget 2006-07	Actuals	% to B.E.
Revenue	15031	2,624	17	15,243	2,865	19
Expenditure						
Receipts	14205	1,432	10	14,604	1,829	13
Net	826	1,192	144	639	1,036	162

Sources and Application of Funds

19. The surplus cash balance of the Central Government at the beginning of current financial year, at Rs.50,092 crore, was higher than Rs.48,928 crore an year ago. This comprised an investment surplus of Rs.20,000 crore and cash balance of Rs.30,092 crore. Upto the end of June 2007, the Government has contracted fresh debt of Rs.3,83,332 crore, while the disinvested surplus cash, Cash Draw Down and WMA were Rs.71,395 crore, as against Rs.3,43,984 crore fresh debt and Rs.47,620 crore disinvested surplus cash and Cash Draw Down in April-June 2006. The money, so made available has been utilized to repay past debt of Rs.3,27,036 crore and to fund a major part of the deficit of Rs.1,12,404 crore on Consolidated Fund of India during April-June 2007.

Mismatches of receipts and expenditure in the month of May/June 2007, due to the combined effect of heavy cash outflows on expenditure and financing requirements for the acquisition of SBI shares accounted for the relatively high WMA during the first quarter of 2007-08.

Financing of Deficit

20. The deficit on the Consolidated Fund of India during the first quarter was Rs.1,12,404 crore, as against Rs.77,740 crore during the corresponding period of the previous year. Excluding the one-off transaction of Rs.35,531 crore involving the acquisition of SBI shares, the fiscal deficit at Rs.76,873 crore in April-June 2007 is lower than that of the corresponding period in the previous year. The deficit of Rs.1,12,404 crore on Consolidated Fund of India and Rs.15,287 crore on Public Account was financed by raising internal debt Rs.55,500 crore, external assistance of Rs.796 crore, Cash Draw Down Rs.31,974 crore, disinvestment of surplus cash Rs.20,000 crore and WMA of Rs.19,421 crore.

**Table-6:
Financing of Deficit**

	<i>(Rs. in crore)</i>	
	June-07	June-06
Fiscal Deficit	1,12,404	77,740
Sources of Financing		
Internal Debt	55,500	30,683
Market Loans	53,934	27,777
Treasury Bills	3,969	2,889
Compensation and Other Bonds	-2,076	310
Others	-327	-293
External Assistance including Revolving fund	796	77
Cash Draw Down Decrease(+)/Increase(-)	31,974	36,241
Investment of Surplus Cash(-)/WMA/ disinvestments(+)	39,421	11,379
Borrowings(-)/Surplus(+) on Public Account*	-15,287	-640

Market Stabilization Scheme

21. At the end of March 2007, the total accumulation under Market Stabilization Scheme (MSS) was Rs.62,974 crore. During current financial year upto June 2007, Government has further absorbed an amount of 18,163 crore (net) under the Scheme. In order to accommodate the liquidity management requirement induced by increasing inflows, the ceiling for the outstanding position under the MSS for the year 2007-08, was enhanced from Rs.80,000 crore to Rs.95,000 crore and further to Rs.1,10,000 crore during April-June 2007. The closing balance as at the end of June 2007 was Rs.81,137 crore.

Table-7: Net Accretion under MSS as at the end of June 2007

	<i>(Rs. in crore)</i>				
	Dated Securities	364 Days Treasury Bills	182 Day Treasury Bills	91 Days Treasury Bills	Total
Balance as on 1 st April 2007					
(Provisional)	22,000.00	19,089.71	7,675.28	14,208.97	62,973.96
During the year (Net)	16,000.00	1,829.61	1,082.84	-749.64	18,162.81
Floated	22,000.00	4,643.34	4,814.96	13,459.33	44,917.63
Discharged	6,000.00	2,813.73	3,732.12	14,208.97	26,754.82
Closing Balance	38,000.00	20,919.32	8,758.12	13,459.33	81,136.77

The accumulations under this scheme are not utilized for financing the deficit. The Interest/premium receipts up to the end of first quarter of 2007-08 were Rs.410 crore, while the payment on this account was Rs.939 crore.

National Small Savings Fund

22. Collections under various small saving schemes run by the Government, which are credited into the National Small Savings Fund (NSSF), are

part of the liabilities of the Government. Though the NSS offers less volatile and more secure options as compared to those available in the market, the NSS collections during the first quarter of 2007-08 showed a declining trend reflecting investors preference for other saving/investment avenues. The position in respect of Net accretion under National Small Savings Fund is given in Table 8 below:

Table-8:
National Small Savings Fund as at the end of first quarter 2007-08

	<i>(Rs. in crore)</i>	
	During June 2007	upto June 2007
Balance on 1 st April 2007 (Provisional)		-6,272
(a) Small Savings	-2191	-3,421
(b) Public Provident Fund	48	-728
(c) Investment in Securities		
(i) State Securities	7,118	8420
(ii) Central Securities	-113	-311
(d) Income & Expenditure of NSSF	2,774	716
(e) Net accretion (a+b+d-c)	-6,374	-11,542
Closing Balance		-17,814

Concluding remarks

23. During the first quarter of 2007-08, Revenue Deficit in absolute terms stood at Rs.68,646 crore (96 per cent of BE) compared to Rs.70,675 crore (83 per cent of BE in 2006-07) while Fiscal Deficit, increased to Rs.1,12,404 crore (74.5 per cent of BE in 2007-08) from Rs.77,740 crore (52 per cent of BE in 2006-07). However, excluding the one-off transaction for acquisition of SBI shares (Rs.35,531 crore) fiscal deficit in absolute terms at Rs.76,873 crore in April-June 2007 was also marginally lower than the corresponding period of the previous year. This is against an impressive overall growth of 28 per cent in tax revenue over the corresponding period of the previous year with Direct taxes recording a 40 per cent increase and Indirect taxes 20 per cent over previous year. However, growth in total expenditure at 37 per cent over previous year was sharper with Plan expenditure increasing by 24 per cent and non-Plan expenditure excluding the one off transaction of acquisition of SBI shares, grew at a moderate 3.8 per cent. Increases in Plan Expenditure were mainly on account of higher Transfers to States and Union Territory Governments (Rs.10,277 crore) and higher expenditure by Department of Rural Development (Rs.11,001 crore) Department of Road Transport & Highways (Rs.7,088 crore) and Department of Drinking Water Supply (Rs.1,962 crore) to name a few. Higher outgo on Food and Fertilizer subsidies (Rs.21,297 crore) and interest payments (Rs.34,274 crore) pushed up non-plan expenditure during this quarter.

In terms of fiscal parameters, the mismatch in receipts and expenditure during the first quarter of the year with revenue collections being more back loaded than expenditure, tends to exacerbate the deficit results during the April-June quarter.

However, continuous efforts are being made to moderate the pace of expenditure in the remaining period of the year by putting in place a number of expenditure management measures.

On the strength of increasing tax buoyancy and continuing economic growth, the outlook for the remaining part of the current year is promising. The first quarter signals on the performance of the economy are fairly satisfying in the backdrop of continuing macroeconomic stability. Fiscal consolidation efforts continue to be guided by the road map, set under the FRBM Act. Government, while finding new ways to induce investment into the critical infrastructure sector for sustained economic growth, is also committed to provide timely resources to achieve the targets set, particularly in the priority areas of social sectors, including for rural employment, health and education. The performance of tax collections is a vindication of the various measures taken by government to establish a rational tax rate regime, ensure enhanced tax compliance, in conjunction with improved efficiency in tax administration. Notwithstanding the combined challenges of the global uncertainty associated with volatility in capital markets, and the upward pressure in international petroleum prices, Government is hopeful of maintaining fiscal discipline during the current year by further focusing on expenditure management reforms, along with inflation containing interventions, while also providing the required funds for various flagship programmes and other priority sectors as per the budget estimates.

* * *

ACCOUNTS AT A GLANCE

		Budget	Actuals		Percentage to BE		
		Estimates 2007-08	Upto	Upto	Upto 06/2007	Upto 06/2006	5 years moving average
			06/2007	06/2006			
			Rs. in crores				
1	Revenue Receipts	486,422	64,428	52,382	13.2	13.0	11.1
2	Tax Revenue (Net)	403,872	57,470	44,463	14.2	13.6	12.0
3	Non-Tax Revenue	82,550	6,958	7,919	8.4	10.4	8.7
4	Capital Receipts (5+6+7)	194,099	115,472	79,088	59.5	49.3	34.8
	Non Debt Capital Receipts	43,151	3,068	1,348	7.1	11.4	27.8
5	Recovery of Loans	1,500	701	1,348	46.7	16.9	36.1
6	Other Receipts	41,651	2,367	-	5.7	0.0	5.6
7	Borrowings and other liabilities	150,948	112,404	77,740	74.5	52.3	34.6
8	Total Receipts (1+4)	680,521	179,900	131,470	26.4	23.3	19.2
9	Non-Plan Expenditure	475,421	131,999	92,946	27.8	23.8	20.0
10	On Revenue Account	383,546	93,520	89,795	24.4	26.1	20.9
	of which						
11	Interest Payments	158,995	34,274	29,614	21.6	21.2	19.1
12	On Capital Account*	91,875	38,479	3,151	41.9	6.7	12.8
13	Plan Expenditure	205,100	47,901	38,524	23.4	22.3	17.4
14	On Revenue Account	174,354	39,554	33,262	22.7	23.1	17.9
15	On Capital Account	30,746	8,347	5,262	27.1	18.2	16.2
16	Total Expenditure (9+13)	680,521	179,900	131,470	26.4	23.3	19.2
17	Revenue Expenditure (10+14)	557,900	133,074	123,057	23.9	25.2	20.2
18	Capital Expenditure (12+15)*	122,621	46,826	8,413	38.2	11.1	13.9
19	Revenue Deficit (17-1)	71,478	68,646	70,675	96.0	83.4	53.2
20	Fiscal Deficit {16 – (1+5+6)}	150,948	112,404	77,740	74.5	52.3	34.6
21	Primary Deficit (20 – 11)	-8,047	78,130	48,126	-970.9	543.0	214.5

* The increase in fiscal deficit is due to increased capital expenditure incurred on “Acquisition cost of RBI stake in SBI” (Rs. 35,531 crores).

Notes : 1. The figures of Railways have been netted as in Budget.

2. Borrowings and other liabilities (Item 7) do not include net inflow under Market Stabilization Scheme (Rs.18,162.81 crore) which is not utilized to finance the deficit.

TAX REVENUE

(Rs. in crore)

DESCRIPTION	2007-08			2006-2007		
	Budget Estimates	Actuals upto 06/2007	% age	Budget Estimates	Actuals upto 06/2006	% age
1 Corporation Tax	168401.00	24782.05	14.7	133010.00	16720.52	12.6
2 Taxes on Income	98774.00	15609.40	15.8	77409.00	12154.09	15.7
(a) Taxes on Income other than Corporation Tax	86829.00	13339.51	15.4	73409.00	10620.01	14.5
(b) Fringe Benefit Tax	6800.00	781.95	11.5	0.00	196.76	
(b) Securities Transaction Tax	4500.00	1342.51	29.8	3500.00	1217.43	34.8
(d) Banking Cash Transaction Tax	645.00	145.43	22.5	500.00	119.89	24.0
3 Wealth Tax	315.00	12.71	4.0	265.00	16.15	6.1
4 Customs	98770.00	23375.65	23.7	77066.00	19516.52	25.3
5 Union Excise Duties	130220.00	16934.45	13.0	119000.00	15209.15	12.8
6 Service Tax	50200.00	7325.58	14.6	34500.00	5089.18	14.8
7 Other taxes	1442.00	455.05	31.6	903.00	374.19	41.4
(a) Direct Taxes		13.26			7.84	
(b) Indirect Taxes		441.79			366.35	
GROSS TAX REVENUE	548122.00	88494.89	16.1	442153.00	69079.80	15.6
Of which netted against expenditure (Surcharge for financing National Calamity Contingency Fund)	1800.00	418.31	23.2	1500.00	243.47	16.2
Balance Gross Tax Revenue	546322.00	88076.58	16.1	440653.00	68836.33	15.6
<u>Less</u> Assignment to States	142450.28	30606.48	21.5	113448.00	24373.00	21.5
NET TAX REVENUE	403871.72	57470.10	14.2	327205.00	44463.33	13.6

NON-TAX REVENUE

((Rs. in crore)

DESCRIPTION	2007-08			2006-2007		
	Budget Estimates	Actuals upto 06/2007	% age	Budget Estimates	Actuals upto 06/2006	% age
A. Interest receipts	24307.99	2184.46	9.0	25263.16	3177.34	12.6
<i>Less - Receipts incidental to Market Borrowing taken in reduction of cost of borrowing</i>						
	5000.00	0.00	0.0	6000.00	649.91	10.8
Net Interest Receipts	19307.99	2184.46	11.3	19263.16	2527.43	13.1
B. Dividends and Profits	33924.85	759.87	2.2	27500.00	1124.01	4.1
C. Non-Tax Revenue of U.T.s	710.59	105.64	14.9	809.68	125.71	15.5
D. Other Non-Tax Revenue						
Fiscal Services	522.12	15.21	2.9	151.50	19.43	12.8
Other General Services	11016.57	1652.46	15.0	11062.65	1494.95	13.5
<i>Less: Other Receipts utilised to write-off loans/interest</i>	107.78	0.00		0.01	0.00	
Net - Other General Services	10908.79	1652.46	15.1	11062.64	1494.95	13.5
Social Services	499.69	162.15	32.5	1025.12	152.94	14.9
Economic Services	28746.09	2940.01	10.2	28436.50	4064.82	14.3
<i>Less - (I) Other Receipts utilised to write-off loans</i>						
Net Economic Services	28746.09	2940.01	10.2	28436.50	4064.82	14.3
Grants-in-Aid and Contributions	2135.17	569.66	26.7	2616.04	238.49	9.1
Total Other Non-Tax Revenue	42811.86	5339.49	12.5	43291.80	5970.63	13.8
Less : Commercial Departments	14205.29	1431.62	10.1	14604.14	1829.30	12.5
Net Other Non-Tax Revenue	28606.57	3907.87	13.7	28687.66	4141.33	14.4
Net Non-Tax Revenue (A+B+C+D)	82550.00	6957.84	8.4	76260.50	7918.48	10.4

CAPITAL RECEIPTS

(Rs. in crore)

DESCRIPTION	2007-08			2006-2007		
	Budget Estimates	Actuals upto 06/2007	% age	Budget Estimates	Actuals upto 06/2006	% age
1 (a) Market Loans including						
Short term borrowings	111327.24	53933.63	48.4	113667.64	27776.88	24.4
(b) Receipt under MSS (Net)	10000.00	18162.81	181.6	46000.00	4232.33	9.2
(c) Treasury Bills		3969.31			2889.25	
2 Securities against Small Savings	10510.00	-311.58	-3.0	3010.00	-197.59	-6.6
3 External Assistance Including						
Revolving Fund						
Gross Borrowings	17451.53	2420.51	13.9	16064.75	2070.46	12.9
Less Repayments	8340.98	1624.50	19.5	7740.83	1993.70	25.8
Net Borrowings	9110.55	796.01	8.7	8323.92	76.76	0.9
Non-Debt Capital Receipts (4&5)						
4 Recoveries of Loans and Advances						
Gross Recoveries	3030.00	843.12	27.8	9530.00	1491.04	15.6
Less Short Term Loans and Advances	1530.00	142.07	9.3	1530.00	142.93	9.3
Net Recoveries of Loans & Advances	1500.00	701.05	46.7	8000.00	1348.11	16.9
5 Miscellaneous Capital Receipts	41651.00	2366.94		3840.00	0.00	
(i) Disinvestment of Govt.'s Equity						
Holdings	1651.00	2366.94		3840.00	0.00	
(ii) Issue of Bonus Shares		0.00			0.00	
(iii) Other Misc. Receipts	40000.00	0.00			0.00	
6 National Small Savings Fund	1589.65	-11541.75	-726.1	648.47	-1938.25	-298.9
Small Savings, Public Provident Funds	57500.00	-4148.76	-7.2	90400.00	17351.40	19.2
Investment in Securities	-57500.00	-8108.67	14.1	-86500.00	-19361.32	22.4
Income & Expenditure of NSSF	1589.65	715.68	45.0	-3251.53	71.67	-2.2
7 Deposit Scheme for Retiring employees	-500.00	-191.29	38.3	-500.00	-94.74	18.9
8 State Provident Funds	5000.00	398.28	8.0	6000.00	515.51	8.6
9 Special Deposits of Non-Govt.						
Provident Funds, LIC, GIC, etc.	0.00	-257.98		0.00	-100.07	
10 Other Capital Receipts	13910.35	3418.24	24.6	17535.60	9561.21	54.5
11 Suspense & Remittance		-9203.56			-8368.95	
12 Ways & Means Advances		19421.00			0.00	
13 Investment of Surplus Cash		20000.00			11379.00	
14 Decrease in Cash Balance	0.00	31973.71		0.00	36240.66	
(Including difference between RBI & A/C)						
15 Cash held under MSS	-10000.00	-18162.81	181.6	-46000.00	-4232.33	9.2
TOTAL	194098.79	115472.01	59.5	160525.63	79087.78	49.3

PLAN EXPENDITURE

(Rs. in crore)

DESCRIPTION	2007-2008			2006-2007		
	Budget	Actuals	% age	Budget	Actuals	% age
	Estimates	upto 06/2007		Estimates	upto 06/2006	
MINISTRY OF AGRICULTURE	8090.00	2103.43	26.0	6967.00	1676.32	24.1
1 Department of Agriculture and Cooperation	5560.00	1277.82	23.0	4840.00	1128.71	23.3
2 Department of Agricultural Research and Education	1620.00	727.85	44.9	1350.00	476.48	35.3
3 Department of Animal Husbandry, Dairying and Fisheries	910.00	97.76	10.7	777.00	71.13	9.2
MINISTRY OF AGRO AND RURAL INDUSTRIES	1112.00	235.78	21.2	967.00	187.85	19.4
4 Ministry of Agro and Rural Industries	1112.00	235.78	21.2	967.00	187.85	19.4
DEPARTMENT OF ATOMIC ENERGY	4596.00	221.78	4.8	4124.12	247.71	6.0
5 Atomic Energy	2146.85	221.78	10.3	1621.02	245.59	15.2
6 Nuclear Power Schemes	2449.15	0.00	0.0	2503.10	2.12	0.1
MINISTRY OF CHEMICALS AND FERTILISERS	254.00	0.31	0.1	229.81	0.39	0.2
7 Department of Chemicals and Petro-Chemicals	209.00	0.16	0.1	131.00	0.30	0.2
8 Department of Fertilisers	45.00	0.15	0.3	98.81	0.09	0.1
MINISTRY OF CIVIL AVIATION	200.00	0.26	0.1	130.00	0.22	0.2
9 Ministry of Civil Aviation	200.00	0.26	0.1	130.00	0.22	0.2
MINISTRY OF COAL	250.00	0.04	0.0	168.71	0.03	0.0
10 Ministry of Coal	250.00	0.04	0.0	168.71	0.03	0.0
MINISTRY OF COMMERCE AND INDUSTRY	1975.00	78.28	4%	1923.29	170.46	8.9
11 Department of Commerce						
<i>Gross</i>	1528.00	84.99	5.6	1466.29	165.75	11.3
<i>Less : Recoveries</i>	53.00	6.77	12.8	43.00	0.00	
<i>Net</i>	1475.00	78.22	5.3	1423.29	165.75	11.6
12 Department of Industrial Policy & Promotion	500.00	0.06	0.0	500.00	4.71	0.9
MINISTRY OF COMMUNICATIONS AND INFORMATION TECHNOLOGY	2155.00	102.35	4.7	1722.61	109.67	6.4
13 Department of Posts	315.00	3.23	1.0	419.00	2.58	0.6
14 Department of Telecommunications	340.00	3.21	0.9	213.61	3.29	1.5
15 Department of Information Technology	1500.00	95.91	6.4	1090.00	103.80	9.5

(Rs. in crore)

DESCRIPTION	2007-2008			2006-2007		
	Budget Estimates	Actuals upto 06/2007	% age	Budget Estimates	Actuals upto 06/2006	% age
MINISTRY OF COMPANY AFFAIRS	47.00	0.00	0.0			
16 Ministry of Company Affairs	47.00	0.00	0.0			
MINISTRY OF CONSUMER AFFAIRS, FOOD AND PUBLIC DISTRIBUTION	298.00	6.06	2.0	258.80	10.23	4.0
17 Department of Consumer Affairs	213.00	6.06	2.8	163.00	6.21	3.8
18 Department of Food and Public Distribution	85.00	0.00	0.0	95.80	4.02	4.2
MINISTRY OF CULTURE	557.00	73.80	13.2	470.00	52.22	11.1
19 Ministry of Culture	557.00	73.80	13.2	470.00	52.22	11.1
MINISTRY OF DEVELOPMENT OF NORTH EASTERN REGION	1380.00	92.06	6.7	1350.00	115.04	8.5
28 Ministry of Development of North Eastern Region	1380.00	92.06	6.7	1350.00	115.04	8.5
MINISTRY OF EARTH SCIENCES	690.00	5.84	0.8	438.00	4.58	1.0
29 Ministry of Earth Sciences	690.00	5.84	0.8	438.00	4.58	1.0
MINISTRY OF ENVIRONMENT AND FORESTS	1351.00	86.78	6.4	1338.93	95.16	7.1
30 Ministry of Environment and Forests	1351.00	86.78	6.4	1338.93	95.16	7.1
MINISTRY OF EXTERNAL AFFAIRS	500.00	9.05	1.8	222.30	0.00	0.0
31 Ministry of External Affairs	500.00	9.05	1.8	222.30	0.00	0.0
MINISTRY OF FINANCE	37633.89	10277.01	27.3	30813.77	6884.81	22.3
32 Department of Economic Affairs						
<i>Gross</i>	1549.38	0.00	0.0	1925.72	0.00	0.0
<i>Less : Recoveries</i>	724.69	0.00	0.0	710.86	0.00	0.0
<i>Net</i>	824.69	0.00	0.0	1214.86	0.00	0.0
33 Payments to Financial Institutions	0.00	0.00		36.00	0.00	0.0
35 Transfers to State and UT Governments	36808.20	10276.76	27.9	29562.28	6884.65	23.3
38 Department of Expenditure	1.00	0.25	25.0	0.63	0.16	25.4
MINISTRY OF FOOD PROCESSING INDUSTRIES	250.00	39.27	15.7	166.90	4.19	2.5
45 Ministry of Food Processing Industries	250.00	39.27	15.7	166.90	4.19	2.5
MINISTRY OF HEALTH AND FAMILY WELFARE	14363.00	1472.06	10.2	11671.22	2053.42	17.6
46 Department of Health and Family Welfare	13875.00	1440.87	10.4	11289.62	2021.53	17.9
47 Department of Ayurveda, Yoga & Naturopathy, Unani, Siddha and Homoeopathy (Ayush)	488.00	31.19	6.4	381.60	31.89	8.4
MINISTRY OF HEAVY INDUSTRIES AND PUBLIC ENTERPRISES	460.00	0.31	0.1	481.50	14.20	2.9
48 Department of Heavy Industry	450.00	0.31	0.1	450.00	4.22	0.9

(Rs. in crore)

DESCRIPTION	2007-2008			2006-2007		
	Budget Estimates	Actuals upto 06/2007	% age	Budget Estimates	Actuals upto 06/2006	% age
49 Department of Public Enterprises	10.00	0.00	0.0	31.50	9.98	31.7
MINISTRY OF HOME AFFAIRS	1646.76	141.73	8.6	1122.22	137.21	12.2
50 Ministry of Home Affairs	36.50	1.31	3.6	24.50	4.15	16.9
52 Police	370.50	29.81	8.0	312.82	106.61	34.1
53 Other Expenditure of the Ministry of Home Affairs	52.00	0.07	0.1	28.53	0.25	0.9
54 Transfers to UT Govts.	1187.76	110.54	9.3	756.37	26.20	3.5
MINISTRY OF HOUSING AND URBAN POVERTY ALLEVIATION	500.00	122.51	24.5	421.67	80.92	19.2
55 Ministry of Housing and Urban Poverty Alleviation	500.00	122.51	24.5	421.67	80.92	19.2
MINISTRY OF HUMAN RESOURCE DEVELOPMENT	28671.50	4905.82	17.1	20744.00	5217.77	25.2
56 Department of School Education and Literacy						
<i>Gross</i>	32584.00	4274.94	13.1	25874.00	4617.74	17.8
<i>Less : Recoveries</i>	10393.00	0.00	0.0	8746.00	9.86	0.1
<i>Net</i>	22191.00	4274.94	19.3	17128.00	4607.88	26.9
57 Department of Higher Education	6480.50	630.88	9.7	3616.00	609.89	16.9
MINISTRY OF INFORMATION AND BROADCASTING	475.00	34.99	7.4	538.00	39.74	7.4
58 Ministry of Information and Broadcasting	475.00	34.99	7.4	538.00	39.74	7.4
MINISTRY OF LABOUR AND EMPLOYMENT	325.48	24.25	7.5	311.36	45.25	14.5
59 Ministry of Labour and Employment	325.48	24.25	7.5	311.36	45.25	14.5
MINISTRY OF LAW AND JUSTICE	245.00	0.00	0.0	203.95	0.00	0.0
61 Law and Justice	245.00	0.00	0.0	203.95	0.00	0.0
MINISTRY OF MINES	154.00	13.30	8.6	241.00	27.73	11.5
63 Ministry of Mines	154.00	13.30	8.6	241.00	27.73	11.5
MINISTRY OF MINORITY AFFAIRS	500.00	11.84	2.4			
64 Ministry of Minority Affairs	500.00	11.84	2.4			
MINISTRY OF NEW AND RENEWABLE ENERGY	626.00	59.33	9.5	597.00	31.73	5.3
65 Ministry of New and Renewable Energy	626.00	59.33	9.5	597.00	31.73	5.3
MINISTRY OF PANCHAYATI RAJ	4770.00	289.18	6.1	3825.00	1.01	0.0
67 Ministry of Panchayati Raj	4770.00	289.18	6.1	3825.00	1.01	0.0
MINISTRY OF PERSONNEL, PUBLIC GRIEVANCES & PENSIONS	90.00	6.83	7.6	95.30	1.90	2.0
69 Ministry of Personnel, Public Grievances and Pensions	90.00	6.83	7.6	95.30	1.90	2.0

(Rs. in crore)

DESCRIPTION	2007-2008			2006-2007		
	Budget Estimates	Actuals upto 06/2007	% age	Budget Estimates	Actuals upto 06/2006	% age
MINISTRY OF PLANNING	90.00	2.34	2.6	89.76	7.03	7.8
71 Ministry of Planning	90.00	2.34	2.6	89.76	7.03	7.8
MINISTRY OF POWER	5483.00	381.23	7.0	5500.00	678.74	12.3
72 Ministry of Power	5483.00	381.23	7.0	5500.00	678.74	12.3
MINISTRY OF RURAL DEVELOPMENT	36560.00	13052.76	35.7	31443.62	10711.47	34.1
78 Department of Rural Development						
<i>Gross</i>	43325.00	11001.25	25.4	39051.24	8996.33	23.0
<i>Less : Recoveries</i>	15825.00	0.00	0.0	15025.62	0.00	0.0
<i>Net</i>	27500.00	11001.25	40.0	24025.62	8996.33	37.4
79 Department of Land Resources	1500.00	89.23	5.9	1418.00	175.96	12.4
80 Department of Drinking Water Supply	7560.00	1962.28	26.0	6000.00	1539.18	25.7
MINISTRY OF SCIENCE AND TECHNOLOGY	3271.00	398.22	12.2	2836.00	599.66	21.1
81 Department of Science and Technology						
<i>Gross</i>	1526.00	180.45	11.8	1340.00	305.07	22.8
<i>Less : Recoveries</i>	0.00	0.00		0.00	0.00	
<i>Net</i>	1526.00	180.45	11.8	1340.00	305.07	22.8
82 Department of Scientific and Industrial Research	1070.00	173.20	16.2	975.00	223.43	22.9
83 Department of Bio-Technology	675.00	44.57	6.6	521.00	71.16	13.7
MINISTRY OF SHIPPING, ROAD TRANSPORT AND HIGHWAYS	14819.50	7095.43	47.9	13916.16	3881.83	27.9
84 Department of Shipping	753.50	7.90	1.0	735.38	39.39	5.4
85 Department of Road Transport and Highways						
<i>Gross</i>	22436.99	7214.96	32.2	21384.30	3842.44	18.0
<i>Less : Recoveries</i>	8370.99	127.43		8203.52	0.00	0.0
<i>Net</i>	14066.00	7087.53	50.4	13180.78	3842.44	29.2
MINISTRY OF SMALL SCALE INDUSTRIES	530.00	9.01	1.7	466.33	41.90	9.0
86 Ministry of Small Scale Industries	530.00	9.01	1.7	466.33	41.90	9.0
MINISTRY OF SOCIAL JUSTICE & EMPOWERMENT	2001.00	290.52	14.5	1750.00	181.51	10.4
87 Ministry of Social Justice & Empowerment	2001.00	290.52	14.5	1750.00	181.51	10.4
DEPARTMENT OF SPACE	3420.00	576.63	16.9	3220.00	307.47	9.5
88 Department of Space						
<i>Gross</i>	3420.18	576.63	16.9	3220.40	307.47	9.5
<i>Less : Recoveries</i>	0.18	0.00	0.0	0.40	0.00	0.0
<i>Net</i>	3420.00	576.63	16.9	3220.00	307.47	9.5
MINISTRY OF STATISTICS AND PROGRAMME IMPLEMENTATION	1672.00	400.07	23.9	1663.39	421.95	25.4

(Rs. in crore)

DESCRIPTION	2007-2008			2006-2007		
	Budget Estimates	Actuals upto 06/2007	% age	Budget Estimates	Actuals upto 06/2006	% age
89 Ministry of Statistics and Programme Implementation	1672.00	400.07	23.9	1663.39	421.95	25.4
MINISTRY OF STEEL	66.00	63.00	95.5	45.00	0.00	0.0
90 Ministry of Steel	66.00	63.00	95.5	45.00	0.00	0.0
MINISTRY OF TEXTILES	2243.00	511.01	22.8	1349.50	223.95	16.6
91 Ministry of Textiles						
<i>Gross</i>	2243.00	511.01	22.8	1350.50	225.50	16.7
<i>Less : Recoveries</i>	0.00	0.00		1.00	1.55	155.0
<i>Net</i>	2243.00	511.01	22.8	1349.50	223.95	16.6
MINISTRY OF TOURISM	953.00	52.44	5.5	830.00	57.47	6.9
92 Ministry of Tourism	953.00	52.44	5.5	830.00	57.47	6.9
MINISTRY OF TRIBAL AFFAIRS	1719.71	520.47	30.3	1656.90	8.60	0.5
93 Ministry of Tribal Affairs	1719.71	520.47	30.3	1656.90	8.60	0.5
U.T.s WITHOUT LEGISLATURE	1791.33	290.05	16.2	1671.96	104.92	6.3
94 Andaman & Nicobar Islands	1152.93	175.92	15.3	1119.07	58.63	5.2
95 Chandigarh	267.63	70.23	26.2	216.66	33.72	15.6
96 Dadra & Nagar Haveli	77.78	22.78	29.3	70.42	5.12	7.3
97 Daman & Diu	70.88	21.12	29.8	64.12	7.45	11.6
98 Lakshadweep	222.11	0.00	0.0	201.69	0.00	0.0
MINISTRY OF URBAN DEVELOPMENT	2335.52	809.18	34.6	1849.78	256.44	13.9
99 Department of Urban Development	2131.00	798.63	37.5	1716.56	238.31	13.9
100 Public Works	204.52	10.55	5.2	133.22	18.13	13.6
MINISTRY OF WATER RESOURCES	600.00	42.06	7.0	700.00	78.14	11.2
102 Ministry of Water Resources						
<i>Gross</i>	612.00	45.07	7.4	712.00	81.23	11.4
<i>Less : Recoveries</i>	12.00	3.01	25.1	12.00	3.09	25.8
<i>Net</i>	600.00	42.06	7.0	700.00	78.14	11.2
MINISTRY OF WOMEN AND CHILD DEVELOPMENT	5793.00	1194.26	20.6	4795.85	2009.59	41.9
103 Ministry of Women and Child Development	5793.00	1194.26	20.6	4795.85	2009.59	41.9
MINISTRY OF YOUTH AFFAIRS & SPORTS	700.00	76.85	11.0	600.00	43.23	7.2
104 Ministry of Youth Affairs and Sports	700.00	76.85	11.0	600.00	43.23	7.2
RAILWAYS	6886.31	1721.58	25.0	6800.14	1700.04	25.0
Ministry of Railways						
<i>Gross</i>		2153.06			1815.92	
<i>Less : Exp.met from Receipts</i>		6.90			7.30	
<i>Exp. Met from Reserve Funds</i>		424.58			108.58	
<i>Net</i>	6886.31	1721.58	25.0	6800.14	1700.04	25.0
GRAND TOTAL	205100.00	47901.36	23.4	172727.85	38523.70	22.3

NON-PLAN EXPENDITURE

(Rs. in crore)

Grant No.	MINISTRY/DEPARTMENT	2007-2008			2006-2007		
		Budget Estimates	Actuals upto 06/2007	%	Budget Estimates upto 06/2006	Actuals upto 06/2006	%
	MINISTRY OF AGRICULTURE	1272.21	755.97	59.4	1232.02	644.49	52.3
1	Department of Agriculture and Cooperation	387.21	291.65	75.3	379.16	290.74	76.7
2	Department of Agricultural Research and Education	840.00	423.46	50.4	810.00	322.37	39.8
3	Department of Animal Husbandry, Dairying and Fisheries						
	<i>Gross</i>	252.00	83.93	33.3	268.86	76.39	28.4
	<i>Less : Receipts</i>	207.00	43.07	20.8	226.00	45.01	19.9
	<i>Net</i>	45.00	40.86	90.8	42.86	31.38	73.2
	MINISTRY OF AGRO AND RURAL INDUSTRIES	87.63	14.28	16.3	87.63	14.48	16.5
4	Ministry of Agro and Rural Industries	87.63	14.28	16.3	87.63	14.48	16.5
	DEPARTMENT OF ATOMIC ENERGY	1534.00	620.15	40.4	1380.96	767.30	55.6
5	Atomic Energy						
	<i>Gross</i>	2468.71	629.39	25.5	2306.19	641.83	27.8
	<i>Less : Receipts</i>	687.36	140.37	20.4	671.64	341.09	50.8
	<i>Recoveries</i>	131.35	8.07	6.1	84.55	3.78	4.5
	<i>Net</i>	1650.00	480.95	29.1	1550.00	296.96	19.2
6	Nuclear Power Schemes						
	<i>Gross</i>	1345.20	139.20	10.3	1182.59	470.34	39.8
	<i>Less : Receipts</i>	1461.20	0.00	0.0	1351.63	0.00	0.0
	<i>Net</i>	-116.00	139.20	-120.0	-169.04	470.34	-278.2
	MINISTRY OF CHEMICALS AND FERTILISERS	22535.00	9776.18	43.4	17325.40	6934.82	40.0
7	Department of Chemicals and Petro-Chemicals	48.00	8.62	18.0	38.40	7.26	18.9
8	Department of Fertilisers						
	<i>Gross</i>	24555.25	10734.23	43.7	18055.25	7153.97	39.6
	<i>Less : Recoveries</i>	2068.25	966.67	46.7	768.25	226.41	29.5
	<i>Net</i>	22487.00	9767.56	43.4	17287.00	6927.56	40.1
	MINISTRY OF CIVIL AVIATION	417.56	10.51	2.5	318.60	9.76	3.1
9	Ministry of Civil Aviation						
	<i>Gross</i>	417.60	10.51	2.5	318.64	9.76	3.1
	<i>Less : Recoveries</i>	0.04	0.00	0.0	0.04	0.00	0.0
	<i>Net</i>	417.56	10.51	2.5	318.60	9.76	3.1
	MINISTRY OF COAL	38.00	2.45	6.4	37.00	-2.94	-7.9
10	Ministry of Coal						
	<i>Gross</i>	68.00	2.45	3.6	67.00	12.06	18.0
	<i>Less : Recoveries</i>	30.00	0.00	0.0	30.00	15.00	50.0
	<i>Net</i>	38.00	2.45	6.4	37.00	-2.94	-7.9

(Rs. in crore)

Grant No.	MINISTRY/DEPARTMENT	2007-2008			2006-2007		
		Budget Estimates	Actuals upto 06/2007	%	Budget Estimates	Actuals upto 06/2006	%
	MINISTRY OF COMMERCE AND INDUSTRY	1179.44	225.53	19.1	1158.32	496.53	42.9
11	Department of Commerce						
	<i>Gross</i>	1067.20	203.70	19.1	1060.55	478.96	45.2
	<i>Less : Recoveries</i>	1.20	0.23	19.2	2.55	0.82	32.2
	<i>Net</i>	1066.00	203.47	19.1	1058.00	478.14	45.2
12	Department of Industrial Policy and Promotion						
	<i>Gross</i>	113.46	22.14	19.5	100.34	18.39	18.3
	<i>Less : Recoveries</i>	0.02	0.08	400.0	0.02	0.00	0.0
	<i>Net</i>	113.44	22.06	19.4	100.32	18.39	18.3
	MINISTRY OF COMMUNICATIONS AND INFORMATION TECHNOLOGY	4935.38	1472.66	29.8	4335.05	2650.68	61.1
13	Department of Posts						
	<i>Gross</i>	7154.61	1526.87	21.3	6500.66	1407.73	21.7
	<i>Less : Receipts</i>	5539.73	673.34	12.2	4998.71	621.80	12.4
	<i>Recoveries</i>	215.50	0.00	0.0	155.75	0.00	0.0
	<i>Net</i>	1399.38	853.53	61.0	1346.20	785.93	58.4
14	Department of Telecommunications						
	<i>Gross</i>	5300.00	611.42	11.5	4452.85	1855.35	41.7
	<i>Less : Recoveries</i>	1800.00	0.00	0.0	1500.00	0.00	0.0
	<i>Net</i>	3500.00	611.42	17.5	2952.85	1855.35	62.8
15	Department of Information Technology	36.00	7.71	21.4	36.00	9.40	26.1
	MINISTRY OF COMPANY AFFAIRS	154.00	13.80	9.0	145.00	12.94	8.9
16	Ministry of Company Affairs	154.00	13.80	9.0	145.00	12.94	8.9
	MINISTRY OF CONSUMER AFFAIRS AND PUBLIC DISTRIBUTION	26036.64	10930.76	42.0	24535.00	9828.50	40.1
17	Department of Consumer Affairs						
	<i>Gross</i>	57.24	10.10	17.6	68.00	8.61	12.7
	<i>Less : Recoveries</i>	20.60	0.00	0.0	33.00	0.00	0.0
	<i>Net</i>	36.64	10.10	27.6	35.00	8.61	24.6
18	Department of Food & Public Distribution						
	<i>Gross</i>	26406.20	10921.31	41.4	24899.70	9819.89	39.4
	<i>Less : Recoveries</i>	406.20	0.65	0.2	399.70	0.00	0.0
	<i>Net</i>	26000.00	10920.66	42.0	24500.00	9819.89	40.1
	MINISTRY OF CULTURE	375.61	90.90	24.2	350.00	85.36	24.4
19	Ministry of Culture	375.61	90.90	24.2	350.00	85.36	24.4
	MINISTRY OF DEFENCE	112695.83	17283.72	15.3	104123.84	16405.39	15.8
20	Ministry of Defence						
	<i>Gross</i>	7646.83	976.93	12.8	7499.84	803.63	10.7
	<i>Less : Receipts</i>	5600.00	490.81	8.8	5600.00	381.83	6.8
	<i>Net</i>	2046.83	486.12	23.7	1899.84	421.80	22.2

(Rs. in crore)

Grant No.	MINISTRY/DEPARTMENT	2007-2008			2006-2007		
		Budget Estimates	Actuals upto 06/2007	%	Budget Estimates	Actuals upto 06/2006	%
21	Defence Pensions	14649.00	2449.06	16.7	13224.00	2701.71	20.4
	DEFENCE SERVICES	96000.00	14348.54	14.9	89000.00	13281.88	14.9
22	Defence Services-Army						
	<i>Gross</i>	35194.26	6954.07	19.8	33205.14	6260.75	18.9
	<i>Less : Receipts</i>	1086.00	160.33	14.8	886.90	129.61	14.6
	<i>Recoveries</i>	21.50	0.00	0.0	19.60	0.00	0.0
	<i>Net</i>	34086.76	6793.74	19.9	32298.64	6131.14	19.0
23	Defence Services-Navy						
	<i>Gross</i>	7050.11	1579.82	22.4	6791.78	1356.98	20.0
	<i>Less : Receipts</i>	81.86	8.15	10.0	78.60	11.19	14.2
	<i>Net</i>	6968.25	1571.67	22.6	6713.18	1345.79	20.0
24	Defence Services-Air Force						
	<i>Gross</i>	10430.36	1901.01	18.2	10087.36	1744.26	17.3
	<i>Less : Receipts</i>	237.35	41.50	17.5	228.95	88.02	38.4
	<i>Net</i>	10193.01	1859.51	18.2	9858.41	1656.24	16.8
25	Defence Ordnance Factories						
	<i>Gross</i>	1192.52	1164.57	97.7	1500.08	1117.43	74.5
	<i>Less : Receipts</i>	1249.01	132.10	10.6	1536.39	103.18	6.7
	<i>Recoveries</i>	300.00	0.00	0.0	300.00	0.00	0.0
	<i>Net</i>	-356.49	1032.47	-289.6	-336.31	1014.25	-301.6
26	Defence Services - Research and Development						
	<i>Gross</i>	3202.47	770.24	24.1	3020.08	578.13	19.1
	<i>Less : Receipts</i>	16.00	2.62	16.4	12.00	2.22	18.5
	<i>Net</i>	3186.47	767.62	24.1	3008.08	575.91	19.1
27	Capital Outlay on Defence Services	41922.00	2323.53	5.5	37458.00	2558.55	6.8
	MINISTRY OF DEVELOPMENT OF NORTH EASTERN REGION	13.07	2.49	19.1	12.79	2.46	19.2
28	Ministry of Development of North Eastern Region	13.07	2.49	19.1	12.79	2.46	19.2
	MINISTRY OF EARTH SCIENCES	197.00	45.88	23.3	37.75	1.19	3.2
29	Ministry of Earth Sciences						
	<i>Gross</i>	198.00	45.88	23.2	37.75	1.19	3.2
	<i>Less : Recoveries</i>	1.00	0.00	0.0	0.00	0.00	
	<i>Net</i>	197.00	45.88	23.3	37.75	1.19	3.2
	MINISTRY OF ENVIRONMENT AND FORESTS	188.00	21.68	11.5	181.21	84.59	46.7
30	Ministry of Environment and Forests	188.00	21.68	11.5	181.21	84.59	46.7
	MINISTRY OF EXTERNAL AFFAIRS	3933.60	568.55	14.5	3472.75	514.79	14.8
31	Ministry of External Affairs	3933.60	568.55	14.5	3472.75	514.79	14.8
	MINISTRY OF FINANCE	256421.89	81641.37	31.8	191945.82	46447.26	24.2
32	Department of Economic Affairs	2392.05	55.62	2.3	1621.11	38.19	2.4

(Rs. in crore)

Grant No.	MINISTRY/DEPARTMENT	2007-2008			2006-2007		
		Budget Estimates	Actuals upto 06/2007	%	Budget Estimates	Actuals upto 06/2006	%
33	Payments to Financial Institutions						
	<i>Gross</i>	46077.57	35543.40	77.1	4366.23	152.87	3.5
	<i>Less : Receipts</i>	539.57	0.00	0.0	1500.01	35.00	2.3
	<i>Net</i>	45538.00	35543.40	78.1	2866.22	117.87	4.1
34	Interest Payments						
	<i>Gross</i>	163994.93	34274.47	20.9	145822.60	30263.56	20.8
	<i>Less : Receipts</i>	5000.00	0.00	0.0	6000.00	649.91	10.8
	<i>Net</i>	158994.93	34274.47	21.6	139822.60	29613.65	21.2
35	Transfers to State and UT Governments						
	<i>Gross</i>	35140.00	9461.63	26.9	33769.01	13788.16	40.8
	<i>Less : Receipts</i>	2900.00	418.31	14.4	2500.01	243.47	9.7
	<i>Recoveries</i>	1800.00	0.00	0.0	1500.00	819.99	54.7
	<i>Net</i>	30440.00	9043.32	30%	29769.00	12724.70	43%
36	Loans to Govt. Servants etc.						
	<i>Gross</i>	360.00	23.11	6.4	450.00	22.17	4.9
	<i>Less : Receipts</i>	530.00	142.07	26.8	530.00	142.93	27.0
	<i>Net</i>	-170.00	-118.96	70.0	-80.00	-120.76	151.0
37	Repayment of Debt						
	<i>Gross (Excluding MSS)</i>	1480510.92	375317.10	25.4	970307.66	329986.06	34.0
	<i>Less : Receipts</i>	1480510.92	375317.10	25.4	970307.66	329986.06	34.0
	<i>Net</i>	0.00	0.00		0.00	0.00	
38	Department of Expenditure	143.00	8.79	6.1	28.82	7.62	26.4
39	Pensions	7333.50	1672.67	22.8	6823.10	1558.99	22.8
40	Indian Audit and Accounts Department						
	<i>Gross</i>	1260.58	349.78	27.7	1247.38	354.64	28.4
	<i>Less : Recoveries</i>	102.58	27.23	26.5	101.57	30.18	29.7
	<i>Net</i>	1158.00	322.55	27.9	1145.81	324.46	28.3
41	Department of Revenue						
	<i>Gross</i>	5875.86	109.87	1.9	3341.15	1471.01	44.0
	<i>Less : Receipts</i>	258.00	52.64	20.4	243.00	30.89	12.7
	<i>Recoveries</i>	40.45	0.00	0.0	40.13	0.00	0.0
	<i>Net</i>	5577.41	57.23	1.0	3058.02	1440.12	47.1
42	Direct Taxes						
	<i>Gross</i>	1532.00	363.01	23.7	1334.00	349.71	26.2
	<i>Less : Recoveries</i>	2.00	19.11	955.5	2.00	22.52	1126.0
	<i>Net</i>	1530.00	343.90	22.5	1332.00	327.19	24.6
43	Indirect Taxes						
	<i>Gross</i>	1831.00	437.86	23.9	1714.82	413.33	24.1
	<i>Less : Recoveries</i>	1.00	0.00	0.0	5.73	0.00	0.0
	<i>Net</i>	1830.00	437.86	23.9	1709.09	413.33	24.2
44	Department of Disinvestment						
	<i>Gross</i>	3306.00	0.52	0.0	7690.05	1.90	0.0
	<i>Less : Recoveries</i>	1651.00	0.00	0.0	3840.00	0.00	
	<i>Net</i>	1655.00	0.52	0.0	3850.05	1.90	0.0

(Rs. in crore)

Grant No.	MINISTRY/DEPARTMENT	2007-2008			2006-2007		
		Budget Estimates	Actuals upto 06/2007	%	Budget Estimates	Actuals upto 06/2006	%
	MINISTRY OF FOOD						
	PROCESSING INDUSTRIES	8.30	2.02	24.3	6.80	1.89	27.8
45	Ministry of Food Processing Industries	8.30	2.02	24.3	6.80	1.89	27.8
	MINISTRY OF HEALTH AND FAMILY WELFARE	1491.88	488.31	32.7	1322.55	193.41	14.6
46	Department of Health and Family Welfare						
	<i>Gross</i>	3121.22	723.95	23.2	3060.61	406.40	13.3
	<i>Less :Recoveries</i>	1705.22	264.51	15.5	1804.35	231.66	12.8
	<i>Net</i>	1416.00	459.44	32.4	1256.26	174.74	13.9
47	Department of Ayurveda, Yoga & Naturopathy, Unani, Siddha and Homoeopathy (Ayush)	75.88	28.87	38.0	66.29	18.67	28.2
	MINISTRY OF HEAVY INDUSTRIES AND PUBLIC ENTERPRISES	460.73	12.41	2.7	459.66	157.77	34.3
48	Department of Heavy Industry						
	<i>Gross</i>	464.08	12.44	2.7	463.62	156.78	33.8
	<i>Less :Receipts</i>	7.78	1.10	14.1	7.78	0.00	0.0
	<i>Net</i>	456.30	11.34	2.5	455.84	156.78	34.4
49	Department of Public Enterprises	4.43	1.07	24.2	3.82	0.99	25.9
	MINISTRY OF HOME AFFAIRS	20975.73	4414.53	21.0	18091.56	4105.59	22.7
50	Ministry of Home Affairs	800.00	207.00	25.9	776.50	183.59	23.6
51	Cabinet	238.73	64.63	27.1	219.06	48.74	22.2
52	Police						
	<i>Gross</i>	18645.00	3905.08	20.9	15838.00	3620.65	22.9
	<i>Less :Recoveries</i>	130.00	33.24	25.6	117.00	26.15	22.4
	<i>Net</i>	18515.00	3871.84	20.9	15721.00	3594.50	22.9
53	Other Expenditure of the Ministry of Home Affairs	983.00	197.90	20.1	936.00	205.60	22.0
54	Transfers to UT Govts.	439.00	73.16	16.7	439.0	73.16	16.7
	MINISTRY OF HOUSING AND URBAN POVERTY ALLEVIATION	9.75	0.82	8.4	10.00	1.60	16.0
55	Ministry of Housing and Urban Poverty Alleviation	9.75	0.82	8.4	10.00	1.60	16.0
	MINISTRY OF HUMAN RESOURCE DEVELOPMENT	3680.22	840.52	22.8	3370.99	847.82	25.2
56	Department of School Education and Literacy	951.22	226.44	23.8	4.71	0.64	13.6
57	Department of Higher Education	2729.00	614.08	22.5	3366.28	847.18	25.2

(Rs. in crore)

Grant No.	MINISTRY/DEPARTMENT	2007-2008			2006-2007		
		Budget Estimates	Actuals upto 06/2007	%	Budget Estimates	Actuals upto 06/2006	%
	MINISTRY OF INFORMATION AND BROADCASTING	1206.84	191.08	15.8	1178.00	201.22	17.1
58	Ministry of Information and Broadcasting						
	<i>Gross</i>	1206.91	191.09	15.8	1178.07	201.22	17.1
	<i>Less : Recoveries</i>	0.07	0.01	14.3	0.07	0.00	0.0
	<i>Net</i>	1206.84	191.08	15.8	1178.00	201.22	17.1
	MINISTRY OF LABOUR AND EMPLOYMENT	1308.00	186.59	14.3	1170.00	120.90	10.3
59	Ministry of Labour and employment						
	<i>Gross</i>	1571.79	189.18	12.0	1332.22	120.90	9.1
	<i>Less : Recoveries</i>	263.79	2.59	1.0	162.22	0.00	0.0
	<i>Net</i>	1308.00	186.59	14.3	1170.00	120.90	10.3
	MINISTRY OF LAW AND JUSTICE	639.76	37.16	5.8	724.77	38.64	5.3
60	Election Commission	14.50	3.70	25.5	12.50	3.55	28.4
61	Law and Justice	572.00	17.71	3.1	669.00	21.44	3.2
62	Supreme Court of India	53.26	15.75	29.6	43.27	13.65	31.5
	MINISTRY OF MINES	235.70	78.76	33.4	254.02	66.43	26.2
63	Ministry of Mines	235.70	78.76	33.4	254.02	66.43	26.2
	MINISTRY OF MINORITY AFFAIRS	12.83	2.35	18.3	2.00	0.00	0.0
64	Ministry of Minority Affairs	12.83	2.35	18.3	2.00	0.00	0.0
	MINISTRY OF NEW AND RENEWABLE ENERGY	6.90	1.96	28.4	6.64	2.27	34.2
65	Ministry of New and Renewable Energy	6.90	1.96	28.4	6.64	2.27	34.2
	MINISTRY OF OVERSEAS INDIANS AFFAIRS	50.00	2.32	4.6	38.00	1.49	3.9
66	Ministry of Overseas Indians Affairs	50.00	2.32	4.6	38.00	1.49	3.9
	MINISTRY OF PANCHAYATI RAJ	0.50	0.03	6.0	0.73	0.31	42.5
67	Ministry of Panchayati Raj	0.50	0.03	6.0	0.73	0.31	42.5
	MINISTRY OF PARLIAMENTARY AFFAIRS	6.10	1.25	20.5	6.00	1.02	17.0
68	Ministry of Parliamentary Affairs	6.10	1.25	20.5	6.00	1.02	17.0
	MINISTRY OF PERSONNEL , PUBLIC GRIEVANCES & PENSIONS	276.00	64.58	23.4	250.00	49.99	20.0
69	Ministry of Personnel, Public Grievances and Pensions	276.00	64.58	23.4	250.00	49.99	20.0
	MINISTRY OF PETROLEUM AND NATURAL GAS	2867.81	105.94	3.7	3106.62	414.39	13.3
70	Ministry of Petroleum and Natural Gas	2867.81	105.94	3.7	3106.62	414.39	13.3
	MINISTRY OF PLANNING	39.32	11.37	28.9	34.07	11.02	32.3
71	Ministry of Planning	39.32	11.37	28.9	34.07	11.02	32.3
	MINISTRY OF POWER	69.19	18.97	27.4	67.00	-186.34	-278.1
72	Ministry of Power						
	<i>Gross</i>	411.19	18.97	4.6	1486.16	206.26	13.9
	<i>Less : Receipts</i>	342.00	0.00	0.0	1419.16	392.60	27.7
	<i>Net</i>	69.19	18.97	27.4	67.00	-186.34	-278.1

(Rs. in crore)

Grant No.	MINISTRY/DEPARTMENT	2007-2008			2006-2007		
		Budget Estimates	Actuals upto 06/2007	%	Budget Estimates	Actuals upto 06/2006	%
	THE PRESIDENT, PARLIAMENT, UNION PUBLIC SERVICE AND THE SECRETARIAT OF THE VICE-PRESIDENT	475.37	84.50	17.8	430.07	85.42	19.9
73	Staff, Household and Allowances of the President	17.64	4.13	23.4	22.85	3.11	13.6
74	Lok Sabha	271.57	37.62	13.9	243.54	38.22	15.7
75	Rajya Sabha	109.51	22.43	20.5	102.34	26.92	26.3
76	UPSC	75.12	19.95	26.6	59.99	16.85	28.1
77	Secretariat of the Vice-President	1.53	0.37	24.2	1.35	0.32	23.7
	MINISTRY OF RURAL DEVELOPMENT	28.38	6.35	22.4	27.34	10.05	36.8
78	Department of Rural Development	22.86	4.78	20.9	21.94	8.45	38.5
79	Department of Land Resources	3.78	1.09	28.8	3.70	1.14	30.8
80	Department of Drinking Water Supply	1.74	0.48	27.6	1.70	0.46	27.1
	MINISTRY OF SCIENCE AND TECHNOLOGY	1100.70	203.58	18.5	1194.60	305.86	25.6
81	Department of Science and Technology						
	<i>Gross</i>	261.30	63.96	24.5	419.26	112.74	26.9
	<i>Less : Recoveries</i>	12.30	0.94	7.6	13.26	10.21	77.0
	<i>Net</i>	249.00	63.02	25.3	406.00	102.53	25.3
82	Department of Scientific and Industrial Research	832.00	138.68	16.7	775.00	193.43	25.0
83	Department of Biotechnology	19.70	1.88	9.5	13.60	9.90	72.8
	MINISTRY OF SHIPPING, ROAD TRANSPORT AND HIGHWAYS	2927.70	358.14	12.2	2627.82	364.90	13.9
84	Department of Shipping						
	<i>Gross</i>	947.50	78.49	8.3	639.79	69.37	10.8
	<i>Less : Receipts</i>	110.00	31.39	28.5	94.00	16.08	17.1
	<i>Recoveries</i>	37.50	5.11	13.6	44.50	2.84	6.4
	<i>Net</i>	800.00	41.99	5.2	501.29	50.45	10.1
85	Department of Road Transport and Highways						
	<i>Gross</i>	2248.89	325.61	14.5	2226.75	319.20	14.3
	<i>Less : Recoveries</i>	121.19	9.46	7.8	100.22	4.75	4.7
	<i>Net</i>	2127.70	316.15	14.9	2126.53	314.45	14.8
	MINISTRY OF SMALL SCALE INDUSTRIES	55.41	16.10	29.1	57.91	15.50	26.8
86	Ministry of Small Scale Industries	55.41	16.10	29.1	57.91	15.50	26.8
	MINISTRY OF SOCIAL JUSTICE & EMPOWERMENT	58.15	7.56	13.0	67.60	7.94	11.7
87	Ministry of Social Justice & Empowerment	58.15	7.56	13.0	67.60	7.94	11.7

(Rs. in crore)

Grant No.	MINISTRY/DEPARTMENT	2007-2008			2006-2007		
		Budget Estimates	Actuals upto 06/2007	%	Budget Estimates	Actuals upto 06/2006	%
	DEPARTMENT OF SPACE	438.60	218.03	49.7	390.00	125.37	32.1
88	Department of Space						
	<i>Gross</i>	438.62	218.03	49.7	390.02	125.37	32.1
	<i>Less : Recoveries</i>	0.02	0.00	0.0	0.02	0.00	0.0
	<i>Net</i>	438.60	218.03	49.7	390.00	125.37	32.1
	MINISTRY OF STATISTICS AND PROGRAMME IMPLEMENTATION	181.54	62.97	34.7	153.18	58.41	38.1
89	Ministry of Statistics and Programme Implementation	181.54	62.97	34.7	153.18	58.41	38.1
	MINISTRY OF STEEL	84.50	17.71	21.0	84.50	14.38	17.0
90	Ministry of Steel	84.50	17.71	21.0	84.50	14.38	17.0
	MINISTRY OF TEXTILES	893.68	157.92	17.7	1696.25	204.81	12.1
91	Ministry of Textiles	893.68	157.92	17.7	1696.25	204.81	12.1
	MINISTRY OF TOURISM	43.62	7.13	16.3	42.82	5.83	13.6
92	Ministry of Tourism	43.62	7.13	16.3	42.82	5.83	13.6
	MINISTRY OF TRIBAL AFFAIRS	12.33	2.43	19.7	10.56	1.61	15.2
93	Ministry of Tribal Affairs	12.33	2.43	19.7	10.56	1.61	15.2
	U.Ts WITHOUT LEGISLATURE	1869.35	515.26	27.6	2070.70	341.54	16.5
94	Andaman & Nicobar Islands						
	<i>Gross</i>	791.00	211.93	26.8	936.79	214.38	22.9
	<i>Less : Recoveries</i>	91.00	35.86	39.4	79.79	19.49	24.4
	<i>Net</i>	700.00	176.07	25.2	857.00	194.89	22.7
95	Chandigarh						
	<i>Gross</i>	1150.00	336.05	29.2	1107.15	244.32	22.1
	<i>Less : Recoveries</i>	315.00	29.90	9.5	293.15	119.64	40.8
	<i>Net</i>	835.00	306.15	36.7	814.00	124.68	15.3
96	Dadra & Nagar Haveli						
	<i>Gross</i>	879.48	207.07	23.5	737.08	121.49	16.5
	<i>Less : Recoveries</i>	826.48	190.66	23.1	687.08	111.32	16.2
	<i>Net</i>	53.00	16.41	31.0	50.00	10.17	20.3
97	Daman & Diu						
	<i>Gross</i>	333.60	150.79	45.2	249.60	66.70	18.4
	<i>Less : Recoveries</i>	274.60	135.17	49.2	192.60	55.50	28.8
	<i>Net</i>	59.00	15.62	26.5	57.00	11.20	6.6
98	Lakshadweep						
	<i>Gross</i>	265.35	1.01	0.4	217.05	0.60	0.3
	<i>Less : Recoveries</i>	43.00	0.00	0.0	37.05	0.00	0.0
	<i>Net</i>	222.35	1.01	0.5	180.00	0.60	0.3
	MINISTRY OF URBAN DEVELOPMENT	1479.00	305.59	20.7	1356.48	306.21	22.6
99	Department of Urban Development						
	<i>Gross</i>	589.04	114.09	19.4	528.85	109.64	20.7
	<i>Less : Recoveries</i>	0.04	0.00	0.0	0.04	0.00	0.0
	<i>Net</i>	589.00	114.09	19.4	528.81	109.64	20.7

(Rs. in crore)

Grant No.	MINISTRY/DEPARTMENT	2006-07			2005-2006		
		Budget Estimates	Actuals upto 06/2007	%	Budget Estimates	Actuals upto 06/2006	%
100	Public Works						
	<i>Gross</i>	949.22	219.63	23.1	916.09	207.91	22.7
	<i>Less : Recoveries</i>	109.22	6.48	5.9	140.42	12.19	8.7
	<i>Net</i>	840.00	213.15	25.4	775.67	195.72	25.2
101	Stationery and Printing						
	<i>Gross</i>	177.14	32.25	18.2	154.26	38.21	24.8
	<i>Less : Recoveries</i>	127.14	53.90	42.4	102.26	37.36	36.5
	<i>Net</i>	50.00	-21.65	-43.3	52.00	0.85	1.6
	MINISTRY OF WATER RESOURCES	271.76	73.90	27.2	261.51	71.92	27.5
102	Ministry of Water Resources						
	<i>Gross</i>	286.16	75.12	26.2	275.31	72.61	26.4
	<i>Less : Recoveries</i>	14.40	1.23	8.3	13.80	0.69	5.0
	<i>Net</i>	271.76	73.89	27.2	261.51	71.92	27.5
	MINISTRY OF WOMEN AND CHILD DEVELOPMENT	60.00	11.22	18.7	57.09	5.82	10.2
103	Department of Women and Child Development						
		60.00	11.22	18.7	57.09	5.82	10.2
	MINISTRY OF YOUTH AFFAIRS & SPORTS	80.00	12.27	15.3	69.00	9.74	14.1
104	Ministry of Youth Affairs and Sports						
		80.00	12.27	15.3	69.00	9.74	14.1
	MINISTRY OF RAILWAYS						
	Ministry of Railways						
	<i>Gross</i>	73442.46	13646.34	18.6	61834.02	12920.59	20.9
	<i>Less : Receipts</i>	73442.46	13646.34	18.6	61834.02	12920.59	20.9
	<i>: Reserve fund</i>	0.00	0.00		0.00	0.00	
	<i>Net</i>	0.00	0.00		0.00	0.00	
	Exp. From Contingency Fund		0.09			83.56	
	GRAND TOTAL	475420.51	131998.60	27.8	391263.28	92945.89	23.8