



**GOVERNMENT OF INDIA**

**Statement on Quarterly Review of the  
trends in receipts and expenditure  
in relation to the budget at the  
end of the 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 financial year 2007-08**

### **Macroeconomic backdrop**

The gross domestic product (GDP) estimates released by the Central Statistical Organisation (CSO) indicates growth in GDP, at constant 1999-2000 prices, for 2007-08 of 9.0 per cent as compared to a growth of 9.6 per cent in 2006-07. The estimated growth comprises of a growth of 4.5 per cent in agriculture and allied sectors; 8.5 per cent in industry; and 10.8 per cent in services sector. Overall GDP growth in the fourth quarter of 2007-08 (January-March 2008) at 8.8 per cent showed a moderate deceleration compared to a growth of 9.7 per cent in the fourth quarter of 2006-07. Per capita income at current prices grew at 7.8 per cent in 2007-08

The average price index of all commodities (Wholesale Price Index 1993-94=100) for the fourth quarter was at 221.2, as compared with 209.2 in the fourth quarter of the previous year. Year-on-year inflation in the fourth quarter of 2007-08 was 5.75 per cent compared to an inflation of 6.45 per cent in the fourth quarter of 2006-07.

The Ministry of Agriculture, in their fourth advance estimates of foodgrains released in July 2008, placed the Kharif output of foodgrains at 120.96 million tonnes for 2007-08 as against, the output of 110.57 million tonnes in 2006-07 (as per the final estimates). The fourth advance estimates of 2007-08 of Rabi food grains have been placed at 109.71 million tonnes as against final estimates of 106.71 million tonnes in 2006-07. Total foodgrains production for the year 2007-08 was estimated at 230.67 million tonnes as against final estimates of 217.28 million tonnes in 2006-07.

A surge in inflows on capital account resulted in accretion to foreign exchange reserves (excluding gold, SDRs), which increased from a level of US \$ 191.9 billion at end-March 2007 to a level of US \$ 299.2 billion at end-March 2008. Exports during 2007-08 grew by 28.9 per cent (in US dollar terms), compared to a growth of 22.6 per cent in 2006-07, and were valued at US \$ 163 billion. Imports recorded a growth of 35.4 per cent in 2007-08 compared to a growth of 24.5 per cent in 2006-07 and were valued at US \$ 251 billion. POL imports valued at US \$ 79.6 billion in 2007-08 constituted 32 per cent of total imports.

Non-food credit during 2007-08 grew by 23 per cent as compared to 28.5 per cent during 2006-07. However, in absolute terms, non-food credit increased by Rs.14,564 crore during 2007-08. During the year (2007-08), the financial markets experienced alternating shift in liquidity conditions. During the year, the yield on bench mark 10-year G-sec moved in the range of 7.42-8.32 percent during 2007-08. As on March 31, 2008, the 10 year yield was 7.93 percent, four basis points lower than that at end March 2007.

### **Trends in Receipts and Expenditure**

The process of fiscal consolidation which received a statutory mandate with the enactment of the Fiscal Responsibility and Budget Management Act (FRBMA), 2003 has created the necessary fiscal space to undertake social sector expenditure and create necessary infrastructure with higher outlays during 2007-08.

The fiscal deficit of the Central Government as a proportion of GDP registered further decline from 3.5% in 2006-2007 to 2.77% in 2007-2008. Higher revenue buoyancy driven by efficient tax administration and improved compliance and measures taken in expenditure management has contributed to this correction. In tune with the philosophy of inclusive growth and sustainable development, the reforms have laid special emphasis on improving fiscal discipline without constricting the much-required social sector expenditure during these years.

The rules framed under the FRBMA require the Central Government to reduce the fiscal deficit by an amount equivalent to 0.3% or more of GDP at the end of each financial year beginning 2004-2005, with the mid-term goal of bringing down the fiscal deficit to not more than 3% of GDP at the end of March 2008. The Budget Estimates (B.E.) of 2007-08 had pegged the fiscal deficit at 3.3% of GDP while the actual fiscal deficit achieved for the year 2007-08 was 2.77% of GDP. However, the correction on the revenue account though significant is below the desired level articulated by FRBMA, 2003. Revenue deficit, which was 3.6 per cent of GDP during 2003-04, has come down to 1.18 per cent for 2007-08. The yearly revenue

deficit reduction target of 0.5 per cent of GDP has been achieved. Increased commitments on social sector expenditure for flagship programmes, which involve investment in human resources development and social infrastructure and are accounted for under the revenue head, contributes in no small measures to the slower correction achieved on the revenue account.

### Review of Trends in Receipts and Expenditure of Government during 2007-08

**Table-1: Key Fiscal Aggregates**

	B.E. 2007-08	ACTUALS		2007-08 Actuals as a percentage of B.E.	Increase from 2006-07 to 2007-2008 (in %)
		2007-08*	2006-07		
		(Rs. in crore)			
1. <b>Revenue Receipts</b>	4,86,422	5,39,894	4,34,387	110.99	24.29
2. Tax Revenue (Net)	4,03,872	4,37,517	3,51,182	108.33	24.58
3. Non-Tax Revenue	82,550	1,02,377	83,205	124.02	23.04
4. <b>Capital Receipts</b>					
(5+6+7)	1,94,099	1,73,707	1,49,000	89.49	16.58
Non Debt Capital Receipts	43,151	43,893	6,426	101.72	583.05
5. Recovery of Loans	1,500	5,098	5,892	339.87	-13.47
6. Other Receipts	41,651	38,795 ~	534	93.14	7164.98 ~
7. Borrowings and other liabilities	1,50,948	1,29,814	1,42,573	86.0	-8.95
8. <b>Total Receipts (1+4)</b>	6,80,521	7,13,601	5,83,387	104.86	22.32
9. <b>Non-Plan Expenditure</b>	4,75,421	5,08,043	4,13,527	106.86	22.86
10. On Revenue Account	3,83,546	4,21,798	3,72,191	109.97	13.33
11. of which Interest Payments	1,58,995	1,71,494	1,50,272	107.86	14.12
12. On Capital Account	91,875	86,245 ~	41,336	93.87	108.64 ~
13. <b>Plan Expenditure</b>	2,05,100	2,05,558	1,69,860	100.22	21.02
14. On Revenue Account	1,74,354	1,73,631	1,42,418	99.59	21.92
15. On Capital Account	30,746	31,927	27,442	103.84	16.34
16. <b>Total Expenditure</b>					
(9+13)	6,80,521	7,13,601	5,83,387	104.86	22.32
17. <b>Revenue Expenditure</b>					
(10+14)	5,57,900	5,95,429	5,14,609	106.73	15.71
18. <b>Capital Expenditure</b>					
(12+15)	1,22,621	1,18,172 ~	68,778	96.38	71.82 ~
19. <b>Revenue Deficit</b>					
(17-1)	71,478	55,535	80,222	77.70	-30.77
	(1.5)	(1.2)	(1.9)		
20. <b>Fiscal Deficit</b>					
{16 – (1+5+6)}	1,50,948	1,29,814	1,42,573	86.00	-8.95
	(3.3)	(2.8)	(3.5)		
21. <b>Primary Deficit</b>					
(20 – 11)	-8,047	- 41,680	- 7,699	517.96	441.37
	(-0.2)	(-0.9)	(-0.2)		

Source : Figures released by Controller General of Accounts for the year 2007-08.

~ Includes an amount of Rs. 34,308 Crore on account of transfer of profit on sale of RBI's stake in SBI.

Notes: 1. The figures are on net basis as in Budget

2. Parentheses indicate deficits as a percentage of GDP.

3. Borrowings and other liabilities (Item 7) do not include net inflow under Market Stabilization Scheme (Rs. 1,07,579.82 crore) which is not to be used for bridging the shortfall in receipt.

4. (a) 'Securities issued in lieu of Subsidies'

- Oil Marketing Companies – Rs.20, 553.84 crore
- Fertilizer Companies – Rs. 7,500 crore

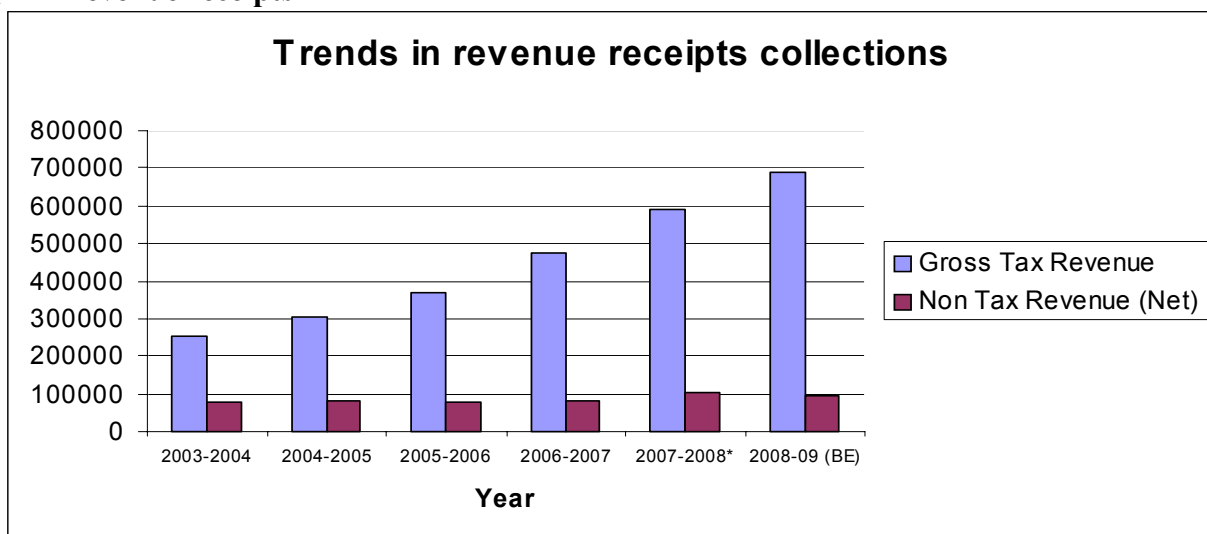
(b) 'Securities issued to SBI' by way of subscription to Rights Issue – Rs. 9,996.01 crore.

\*: Figures provided for 2007-08 are based on provisional accounts. They are unaudited and may undergo revision.

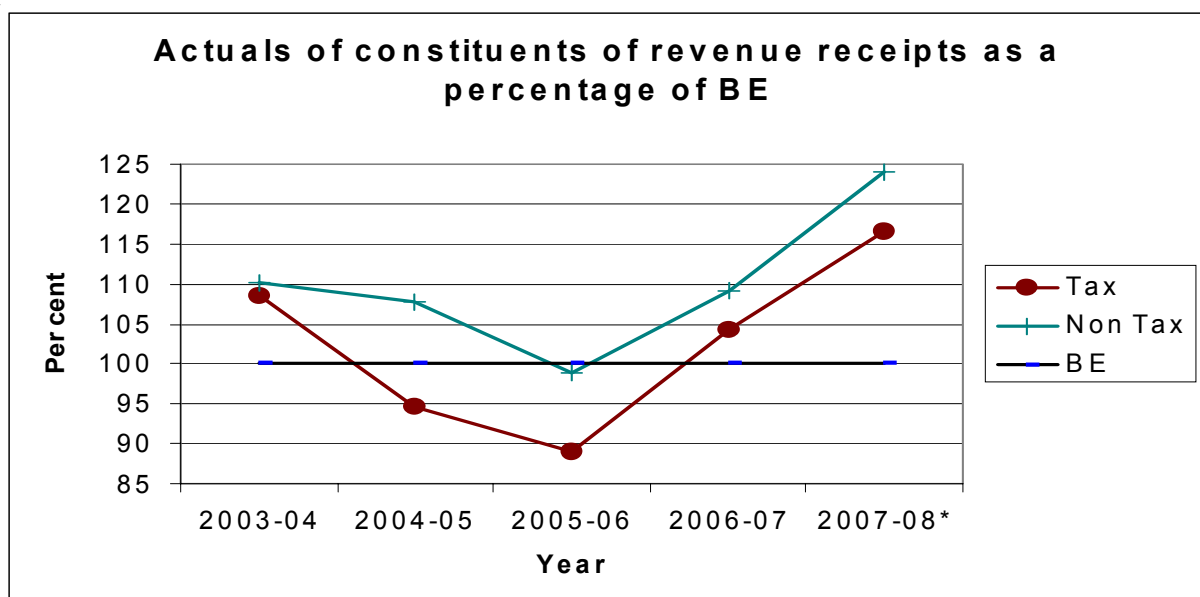
Wherever the receipts and recoveries are directly linked to the expenditure; the former have been netted against the latter.

#### Receipts

#### Revenue receipts

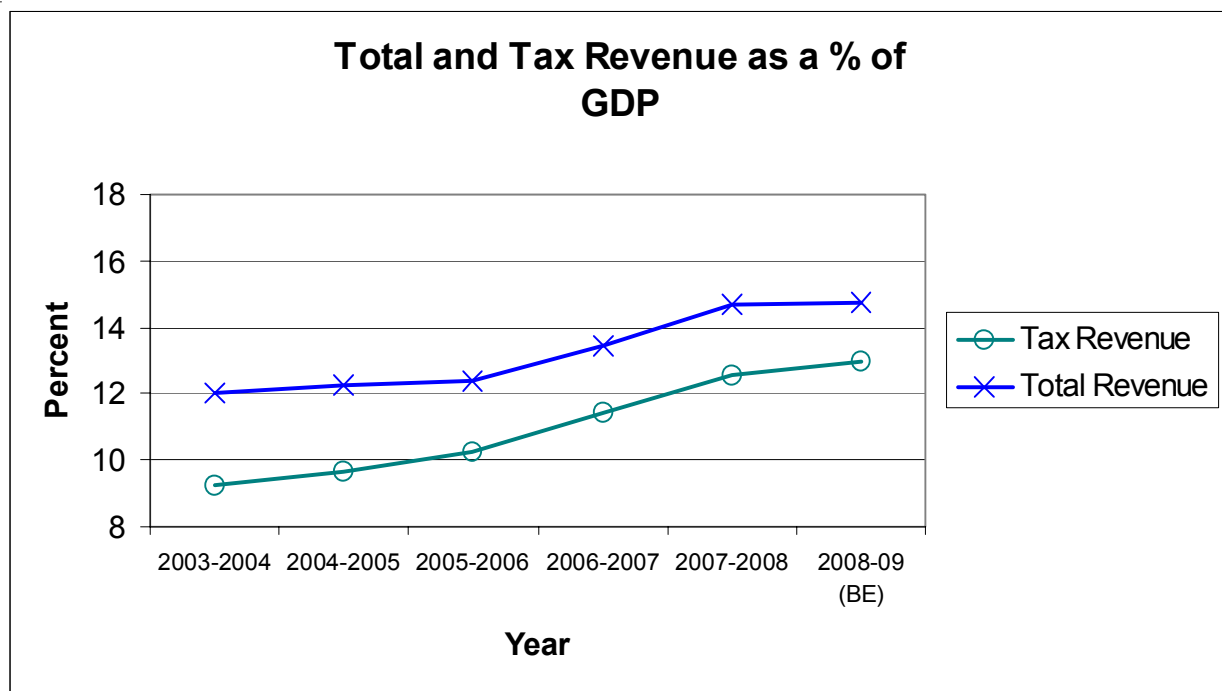
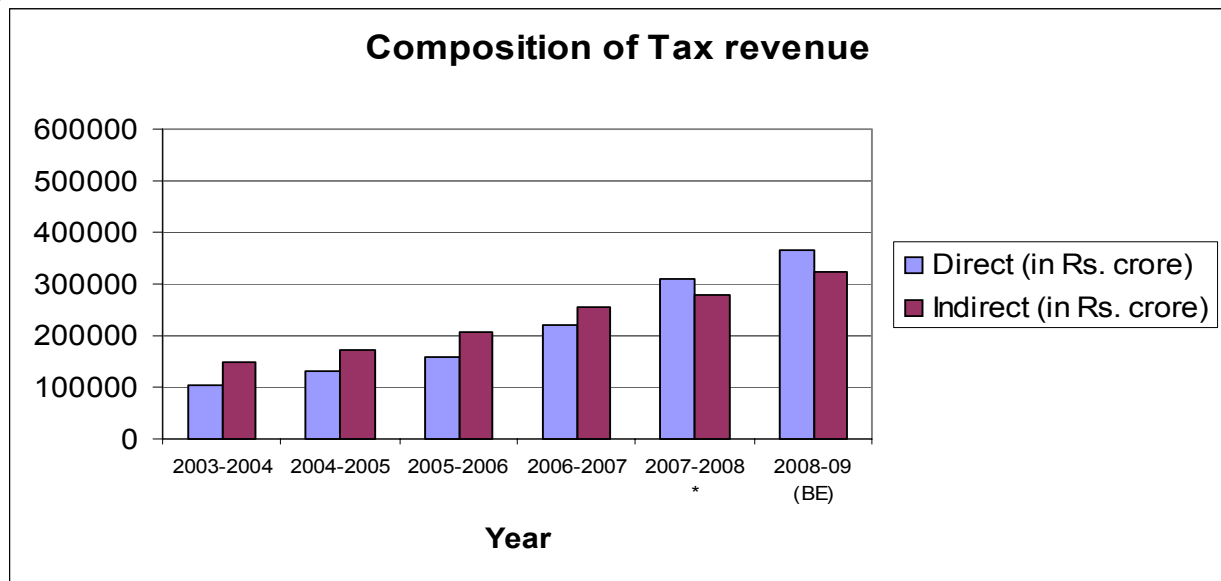


Riding on the trend on buoyancy in tax revenue receipts, the gross revenue collection has increased by 24.6% to Rs. 6,93,494 crore in 2007-08 indicating an improved performance over the B.E. 2007-08 by 10%. Both components of revenue receipts, namely tax and non-tax revenues have also exceeded B.E. 2007-08. Revenue receipts as percentage of GDP have increased from 14.7% in 2003-04 to 15.6 % in 2006-07 and to 17 % in 2007-08.

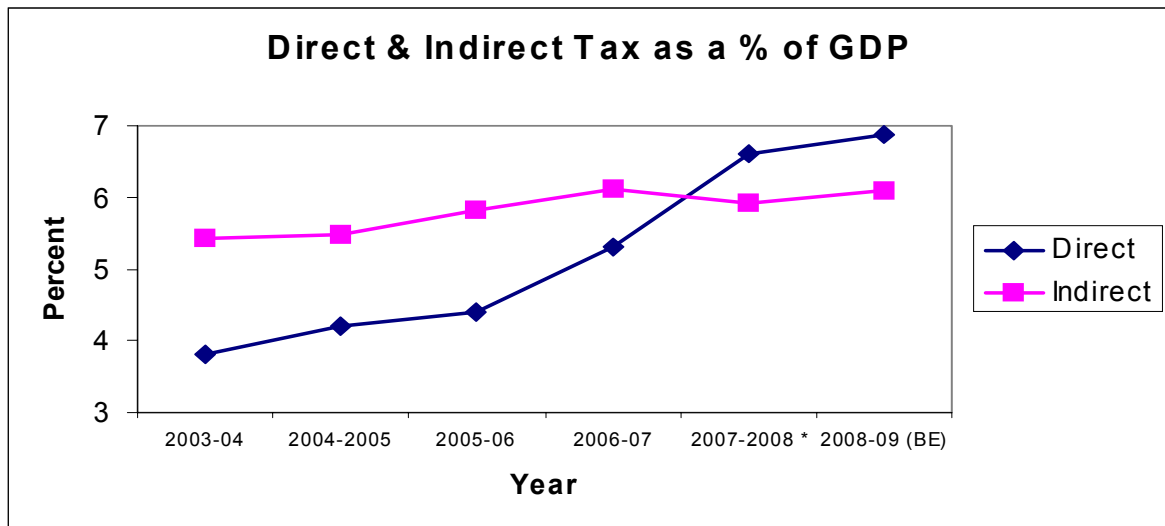


### Tax Revenue receipts

The gross tax revenue receipts collections during 2007-08 have outperformed even the ambitious B.E. by 7.84 %. It has increased by 24.8% over 2006-07 to a sum of Rs. 5,91,117 crore. During the period 2003-08, the compounded annual growth rate (CAGR) in GDP in nominal terms was 14.37% whereas the gross tax revenue receipts have shown CAGR of 23.47%. There has been a significant improvement in the tax to GDP ratio during this period, which has been achieved through the initiation of deeper and more progressive tax reforms.

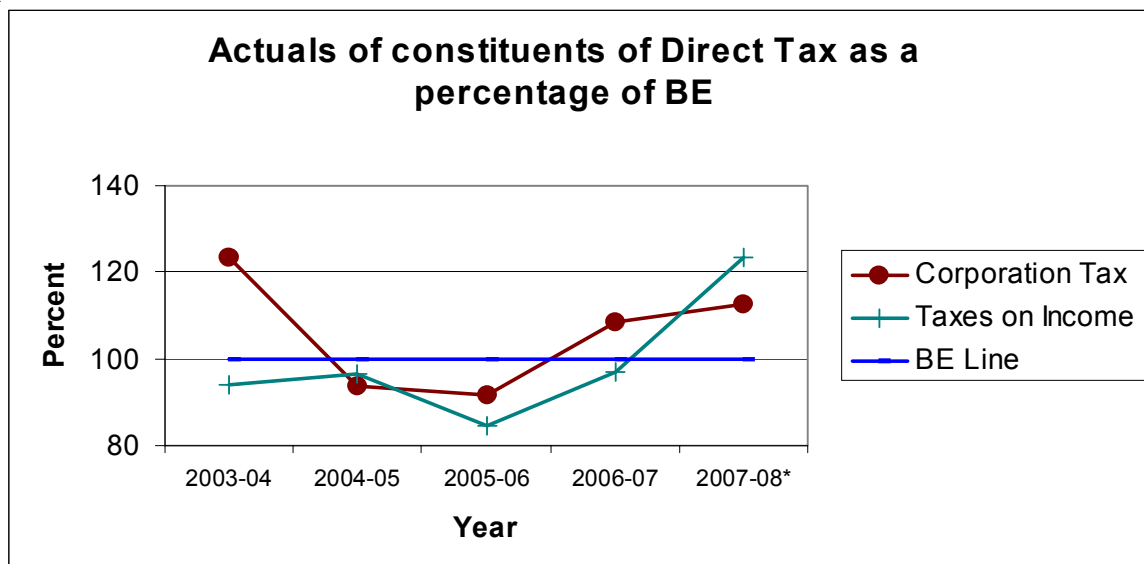
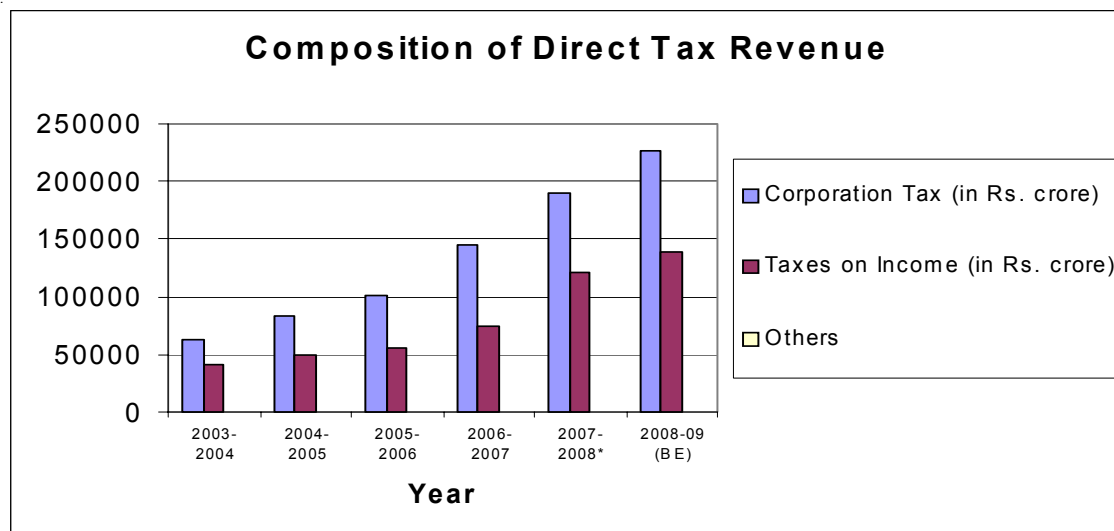


In the overall tax revenue receipts, the direct tax collections (Rs. 3,11,818 crore) have for the first time surpassed the indirect tax collections (Rs. 2,79,299 crore) during 2007-08. This marks a fundamental transformation of the Indian taxation system towards a more progressive and equitable structure.



### Direct Taxes

The gross direct tax collections have increased substantially by 35.45% to a sum of Rs.3,11,818 crore for 2007-08 over 2006-07 (Rs. 2,30,296 crore). This performance is attributed to efficient tax administration, improved compliance and moderate and stable tax rates. The actual collection during 2007-08 is 16.57 % higher than the B.E. for 2007-08.



Corporation tax continues to be the largest component of total Direct taxes and the most significant tax receipt. The Corporation tax collections during 2007-08 is Rs. 1,89,541 crore which is 12.5% more over B.E. 2007-08 and shows a growth of 31.34 % over collections during 2006-07. The receipts under Corporation tax in absolute terms have almost tripled in the past four years and as a percentage of GDP, it has gone up from 2.3% in 2003-04 to 4.27 % in 2007-08.

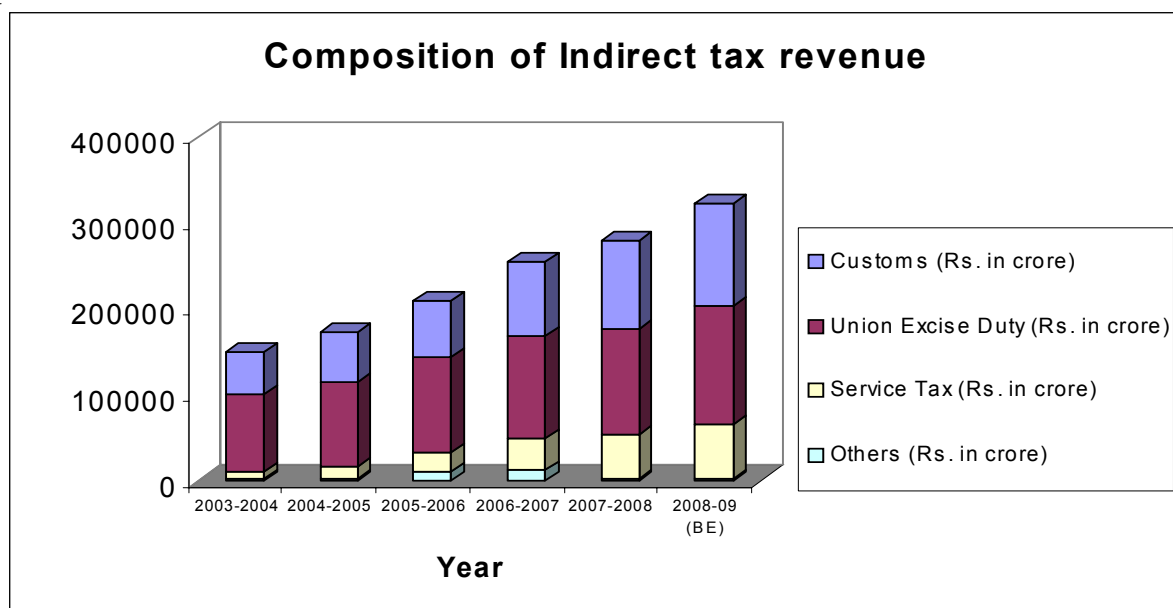
Taxes on income other than Corporation tax were estimated at Rs. 86,829 crore in B.E. 2007-08 assuming a growth of 19.4 % over R.E. 2006-07 (Rs. 72,710 crore). Moreover, actual collections recorded at Rs. 1,05,699 for 2007-08 crore have significantly overtaken the B.E. 2007-08 by 21.7% and is 40.8% higher than the collections during 2006-07(Rs. 75,093 crore). The tax to GDP ratio for this component marks an improvement from 1.50% in 2003-04 to 1.81% in 2006-07 and 2.24% in 2007-08. Progressively this tax has started contributing a higher percentage in the overall tax receipt of the Central Government This improved collection has been achieved through better tax compliance, efficient tax administration and base widening without increasing the effective tax rate. On the other hand, exemption limits have been made more lenient.

The performance on other components of Taxes on Income is shown below:

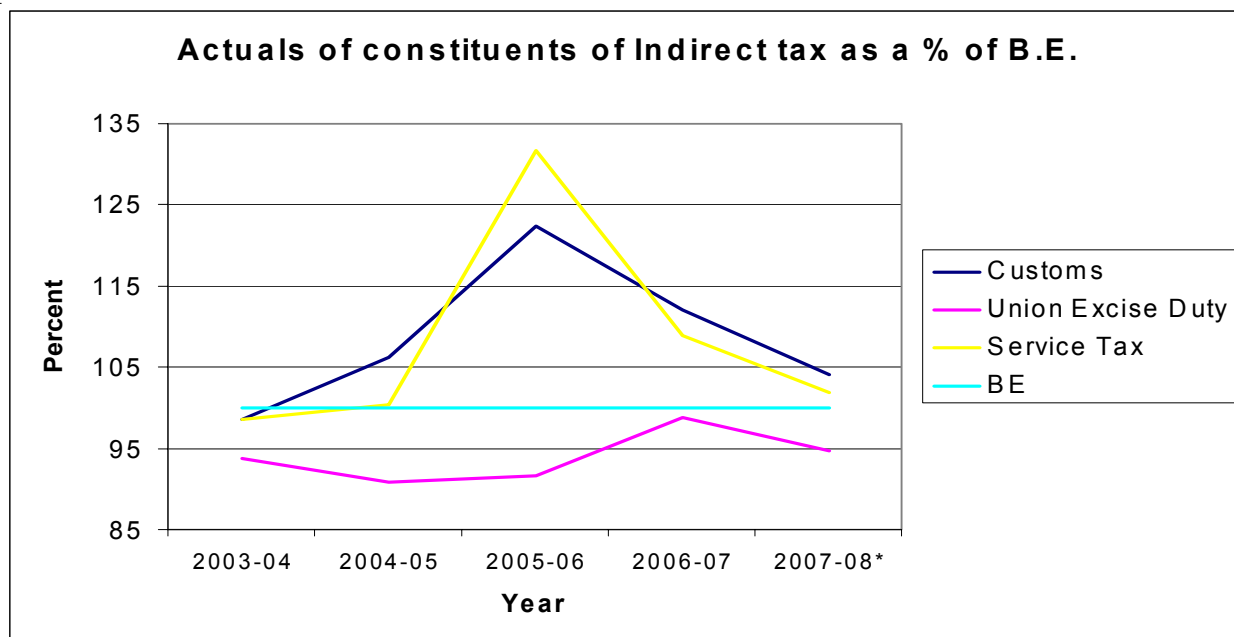
Name of tax	B.E. 2007-08 (Rs. in crore)	Provisional actuals 2007-08 (Rs. in crore)	Over 2006-07 (in %)
Security Transaction tax	4500	8,577	90.6
Banking Cash transaction tax	645	578	11.59
Fringe Benefit tax	6800	7,041	3.5

### Indirect Taxes

The gross indirect tax collection during 2007-08 is Rs.2,79,299 crore showing an increase of 14.84% over 2006-07 (Rs.2,43,216 crore). The overall Indirect tax collection is almost in line with the B.E. 2007-08 (Rs.2,80,632 crore) despite having a shortfall in Union Excise Duty collection. Indirect tax to GDP ratio has risen from 5.4 % in 2003-04 to 5.9% 2007-08. This improvement in the indirect tax to GDP ratio, despite a drop in Union Excise duty collection as percentage of GDP from 3.3% in 2003-04 to 2.6%in 2007-08, can be explained by the concomitant increase in service tax during the same period from 0.3% to 1.1% of GDP.





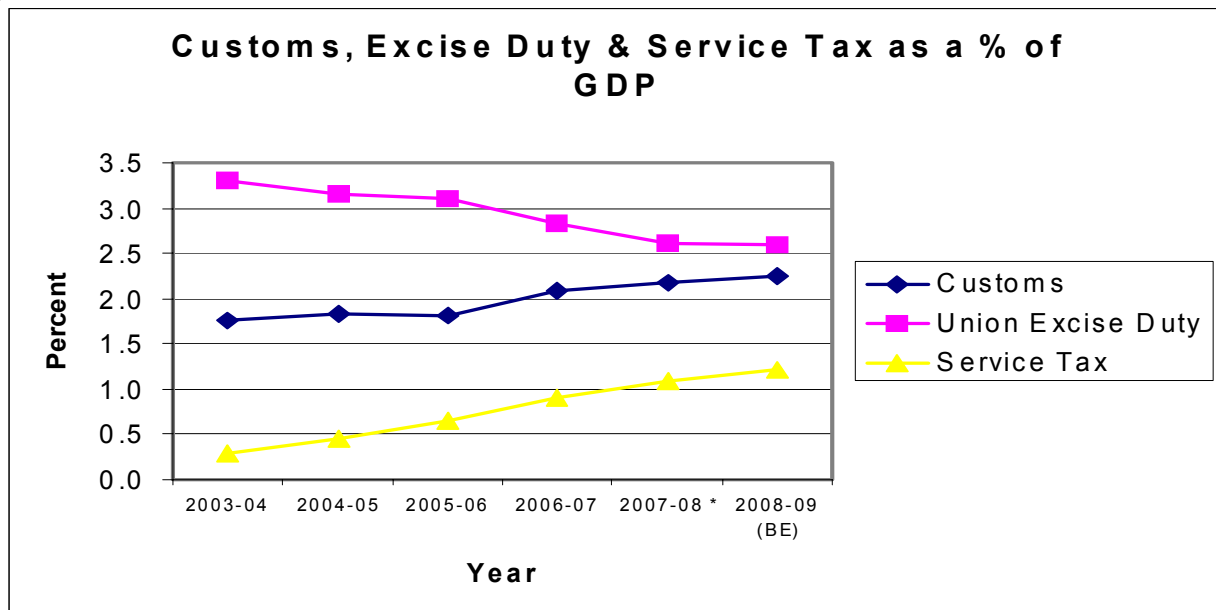


Union Excise Duty collections have increased from Rs. 1,17,613 crore in 2006-07 to Rs.1,23,315 crore in 2007-08 indicating a growth of 4.85%. Though Union Excise Duty collections as a percentage of GDP continues to be more than similar percentages for service tax and customs; it is gradually declining. Also, Union Excise Duty collections were unable to meet B.E. levels, which can be attributed to reduction in the ad-valorem component of Excise duty on petrol and high-speed diesel.

Customs collections during 2007-08 (Rs.1,02,881 crore) has exceeded B.E. 2007-08 of Rs.98,770 crore. Customs duty collections have registered a growth of 19.2% over Rs.86,327 crore in 2006-07. Conscious efforts are being made to usher in a moderate, rational and simplified tax structure where the rates are in tune with ASEAN levels. The peak rate on non-agricultural products was reduced from 12.5% in 2006-07 to 10% in 2007-08 (barring few exceptions). Also, in order to contain inflation in essential commodities customs duty on wheat and edible oils was reduced considerably.

Despite these concessions Customs collections have shown a growth of 19.2 % over the previous year. Incidentally, imports have increased by 27% during the same period. As a percentage of GDP, custom duty receipts have improved from 1.8% in 2003-04 to 2.1% in 2006-07 and 2.2% in 2007-08.

Service tax collections as a percentage of GDP have been increasing consistently from 0.3 % in 2003-04, to 0.9 % in 2006-07 and to 1.1 % in 2007-08. The service tax collection in 2007-08 has marginally exceeded the B.E. (Rs. 50,200 crore) and is at Rs.51,205 crore, which is 36.2% higher than the collections in 2006-07 (Rs.37,597 crore). The contribution of service tax in the overall Indirect tax collections has been showing a significant improvement over the past few years. Service tax collections were Rs.7,891 crore in 2003-04 and with the inclusion of more services and increase in service tax rate, over the years this has risen to Rs.51,205 crore in 2007-08.



States too benefitted from increased tax buoyancy during 2007-08. Assignment to States from Gross Tax collection was Rs.1,51,800 crore, up by 26.15 percent from Rs.1,20,330 crore in 2006-07.

### Non-Tax Revenue

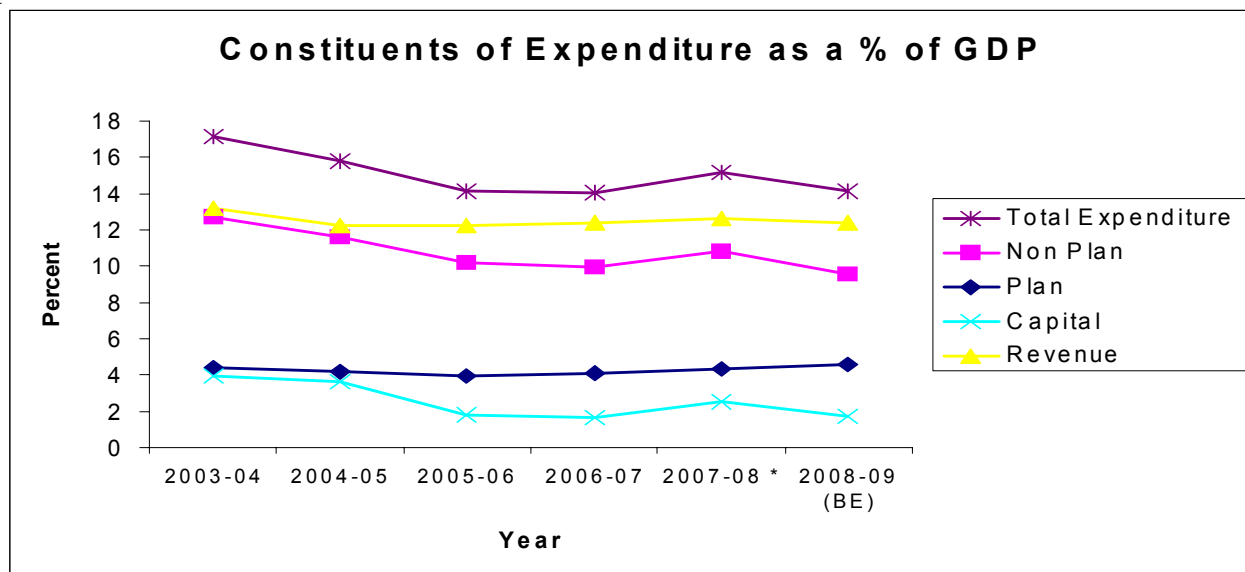
Receipts on account of Non-tax revenue have increased from Rs.83,205 crore in 2006-07 to Rs.1,02,377 crore during the year 2007-08 (124 % of B.E.2007-08). As a percentage of GDP, the Non-tax revenue has marginally increased from 2.0 % in 2006-07 to 2.2 % in 2007-08. Interest receipts and dividend & profits, together constituted about 54 % of the total Non-tax revenue collections. The contribution of interest receipts has declined to Rs.21,063 crore in 2007-08, from Rs.21,392 crore in 2006-07 while the contribution of dividend and profits has increased to Rs.34,495 crore in 2007-08 from Rs.29,310 crore in 2006-07. The decline in interest receipts is primarily a result of the disintermediation of loans to State Governments and benefit accruing to States on account of the Debt Consolidation and Debt Relief Award of the 12<sup>th</sup> Finance Commission.

### Non-Debt Capital Receipts

The non-debt Capital Receipts, comprise mainly of recoveries of loans and other receipts. Recovery of loans has declined to Rs.5,098 crore in 2007-08, from Rs.5,892 crore in 2006-07. Disintermediation of loans to State Government following the recommendations of the 12th Finance Commission and subsequent Debt Consolidation and Debt Relief Award are the major reasons for the decline. The other receipts have increased to Rs.38,795 crore in 2007-08 from Rs.534 crore in 2006-07 mainly on account of one time transfer of Rs.34,308 crore due to sale of RBI's stake in SBI.

### Expenditure

In the process of fiscal consolidation the growth in expenditure has been maintained at below the level of growth of receipts without however compromising on priority sector expenditure. A closer scrutiny of data on expenditure reveals that the total expenditure of the Central Government as a percentage of GDP has come down from 17.1% in 2003-04 to 15.2% in 2007-08. However, expenditure on social sector and grants in aid (mainly to States to execute social sector programmes) as a percentage of GDP during the same period have increased from 2.5% to 3.5%. This shows a paradigm shift in nature of public expenditure and the fact that the social sector has been consciously insulated from the rigours of fiscal correction with the objective of achieving inclusive growth with an environment of macro- economic stability.



Total expenditure during 2007-08 is Rs.7,13,601 crore exceeding the B.E. of Rs.6,80,521 crore. The excess over B.E. was mainly on account of additional commitments undertaken during the year on various subsidies through three batches of Supplementary Demands for Grants. Total expenditure grew by 22% on a year on year basis, which was matched by year-on-year growth of 24% on Revenue receipts. In terms of GDP, Expenditure grew from 14.07 percent of GDP in 2006-07 to 15.20 percent in 2007-08.

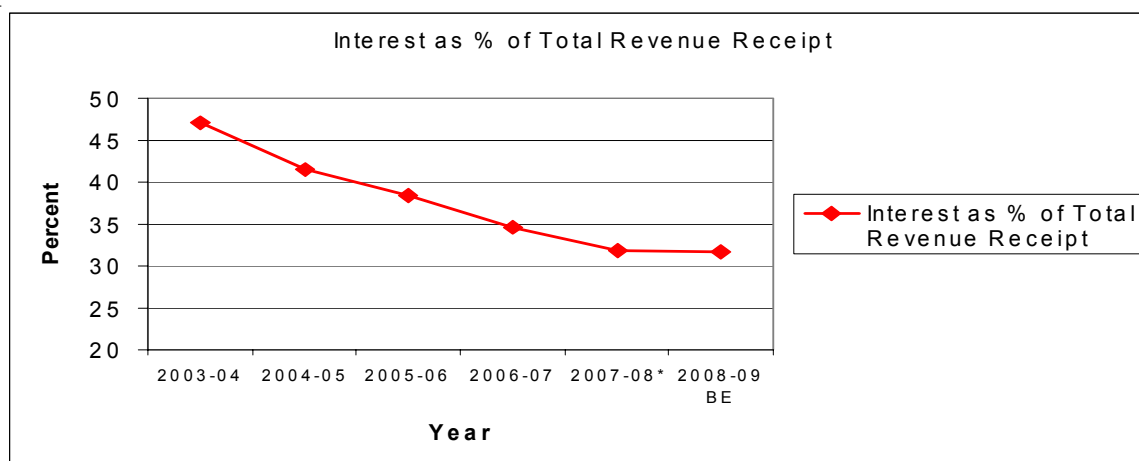
### Plan Expenditure

The Plan expenditure of Rs.2,05,558 crore during 2007-2008 has marginally exceeded the corresponding B.E. of Rs.2,05,100 crore. Plan expenditure in 2007-08 has registered an increase of 21% over 2006-2007 (Rs.1,69,860 crore). In the period covered by FRBMA i.e. during 2004-2008, Plan expenditure has risen by 68.1% whereas total expenditure has increased by 51.4%. This shows a gradual shift in the composition of expenditure from the non-plan to plan category. Plan expenditure as a percentage of total expenditure has risen from 26% in 2003-04 to 29% in 2007-08. Given the inelastic nature of Non-plan expenditures, this improvement though marginal is significant and points towards a positive trend.

### Non-plan Expenditure

Non-plan expenditure of Rs.5,08,043 crore for 2007-2008\* has exceeded the corresponding B.E. (Rs.4,75,421 crore) by 7%. It is common knowledge that a majority of constituents of Non-plan expenditure are rigid in nature and inelastic in the short term. However, there is an issue of sustainability of the pace of growth of non-plan expenditure in the medium and long term.

Interest payments constitute about one third of the Non-plan expenditure which is Rs.1,71,494 crore for 2007-2008\* marking a growth rate of 14.1% over 2006-2007. The interest outgo during 2007-08 is higher than the B.E. of Rs.1,58,995 crore. The increase is mainly on account of higher investment by States in treasury bills and increased mobilisation under the Market Stabilisation Scheme. During the FRBMA regime, i.e. 2004-2008, interest payments as percentage of Total Revenue Receipts (Net) of the Central Government has shown a significant improvement from 47% in 2003-04 to 31.8% in 2007-08. However, with hardening of interest rates, it may be a challenge to keep up this declining trend in the coming years.



Another major component of Non-plan expenditure is subsidies on food, fertilizer and petroleum products. The total outgo on these subsidies was Rs.66,638 crore during 2007-2008\*. This doesn't include securities issued in lieu of subsidies to the tune of Rs.20,554 crore to oil marketing companies and Rs.7,500 crore to fertilizer companies.

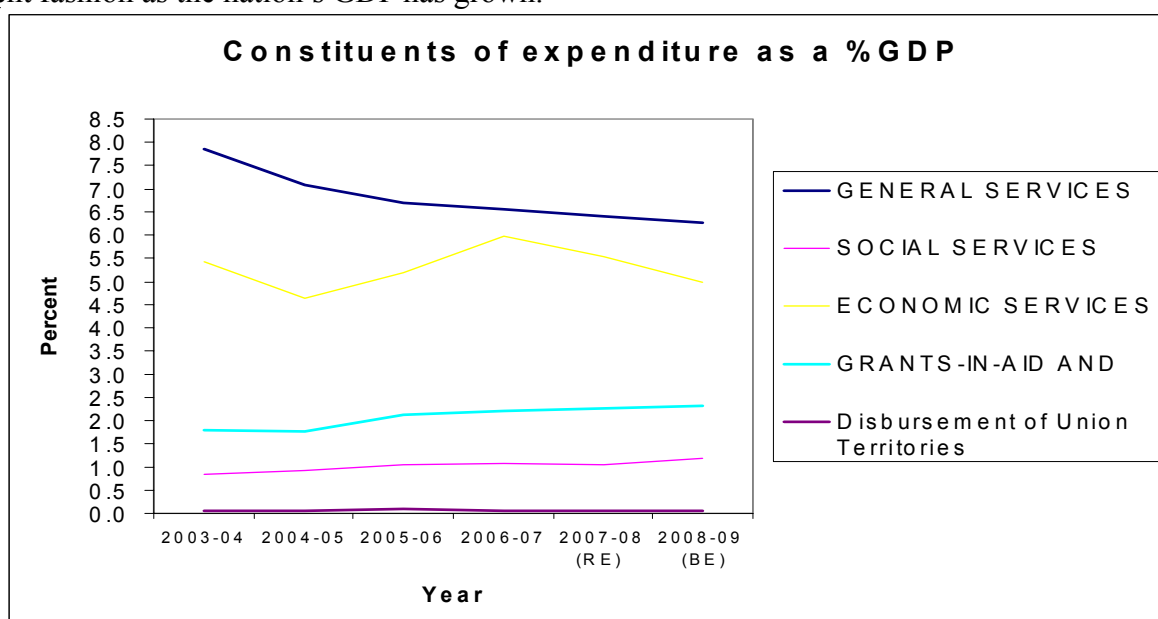
Expenditure on defence services is also a major item in non-plan expenditure. It was at Rs.91,732 crore accounting for 17% of the Total Revenue Receipts (Net) and 1.95% of GDP.

### Revenue Expenditure

Revenue expenditure continues to account for a major share in total expenditure at 83.4% in 2007-2008. Revenue expenditure of Rs.5,95,429 crore during 2007-2008 has exceeded B.E. of Rs.5,57,900 crore by 6.7% and actuals of 2006-07 by 15.7%. Given the vitality of investment in the social sector and the fact that expenditure for this sector is primarily accounted for under the 'revenue' head, it is likely that Revenue expenditure will continue to constitute major share of the total expenditure.

However, it is noteworthy that the Central Government has been able to successfully discharge its duties in the form of yearly reduction in revenue deficit as outlined by the FRBM Act, 2003 and re-prioritization of expenditures in favour of the top priority sector- namely the social sector. Expenditure on social services and grants in aid & contributions has increased by 118% and 114% respectively since 2003-04 to 2007-08. It must be mentioned that the Centre facilitates social sector capital formation through its allocations to States and other executing agencies at State level.

Government's commitment to 'faster and inclusive growth' is evident in its sustained investment in human resource as a percentage of GDP for inter-generational as well as inter-personal equity. Also, as is evident from the graph below, allocation for Social Services and Grants in aid have received attention in a consistent fashion as the nation's GDP has grown.

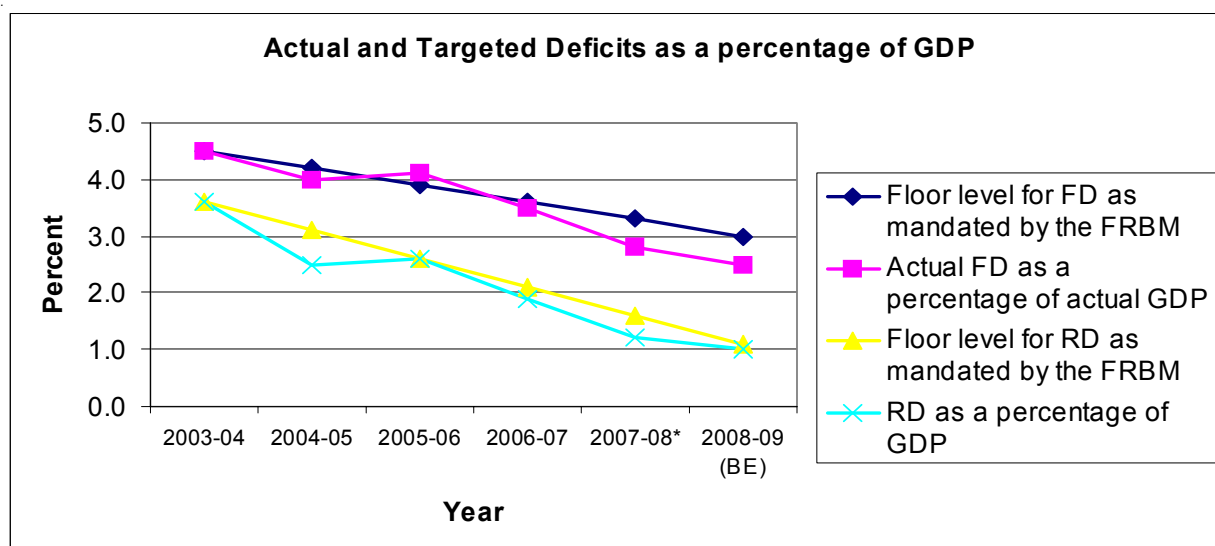


### Capital Expenditure

The capital expenditure during 2007-08 was Rs.1,18,172 crore amounting to 96.4% of B.E. 2007-08 (Rs.1,22,621 crore) indicating an increase of 71.8% over 2006-07 (Rs.68,778 crore). It is 2.5% of GDP for 2007-08. The increase of 71.8% over the previous year is primarily on account of acquisition of RBI's stake in SBI. Ninety per cent of the total capital expenditure was incurred on asset formation. Rest was in the form of loans and advances.

### Deficits

The fiscal deficit for the year 2007-2008\* was Rs.1,29,814 crore amounting to 2.77% of GDP against B.E. of Rs.1,50,948 crore (3.3% of GDP). This correction in the fiscal account is attributed to high growth rate in revenue receipts without any compression in the budgeted expenditure. The mandate under FRBM Rules was to bring down the fiscal deficit below 3% of GDP at the end of March 2009 and 2007-08 performance shows that this mandate has been fulfilled even in 2007-08. The overall performance during the FRBMA regime on the fiscal deficit front has successfully institutionalised the concept of fiscal discipline despite a pause during 2005-06 necessitated to protect social sector expenditure. The consistency with which this correction has been achieved can be explained with the following graph:



\*Floor level gains mandated by the FRBM Rules are calculated by deducting 0.3% and 0.5% from the 2003-04 FD and RD respectively in every successive year

Revenue deficit for the year 2007-08 was Rs. 55,535 crore amounting to 1.18% of GDP against B.E. of Rs. 71,478 crore (1.5% of GDP). The revenue account has shown better correction in 2007-08 when compared to the deficit estimated in the B.E. 2007-08. During the FRBMA regime, the revenue account has shown gradual correction and in fact has met the minimum yearly reduction target of 0.5% of GDP, though the end goal of achieving revenue account surplus by March 2009 has been deferred by one more year. This is due to higher commitments undertaken for executing flagship programmes and overall rigidity of the components of expenditure in the revenue account. While protecting the outlays for social sector expenditure and higher transfers to States/UTs, the consistent decline in revenue deficit as a percentage of GDP from 3.6% in 2003-04 to 1.18% in 2007-08 is worth noting.

The Central Government had a Primary Surplus in 2007-2008 of Rs. 41,680 crore as against the B.E. of Rs.8,047 crore. This has shown a significant jump over the primary surplus of Rs.7,699 crore during 2006-2007. As a percentage of GDP, the primary surplus has increased from 0.2% in 2006-2007 to 0.9% in 2007-2008.

### Cash Management:

The year commenced with a surplus cash balance of Rs.50,092 crore. However, due to decline in investment in Treasury Bills by the States on account of lower collections under the National Small Saving Fund coupled with higher than anticipated spending resulted in recourse to Ways and Means Advance

(WMA) by the Central Government during the greater part of the first quarter of 2007-08 by the Central Government. The Central Government also resorted to overdraft during this period. From August 2007, the Centre's cash balance returned to a surplus position and remained so thereafter. During 2007-08, the Centre took recourse to WMA for 91 days as compared with 39 days during 2006-07. The average utilisation of WMA/OD during 2007-08 was Rs.4,255 crore as compared with Rs.402 crore in the previous year. The surplus cash balance was placed at Rs.76,686 crore as on March 31, 2008.

### Financing of Deficit

The Government contracted Internal debt (net) of Rs.1,27,945 crore, External debt (including Revolving Fund) of Rs.9,319 crore during the year 2007-08 to finance the deficit of Rs.1,29,814 on consolidated fund and deficit of Rs. 7,450 crore on 'Public Accounts'.

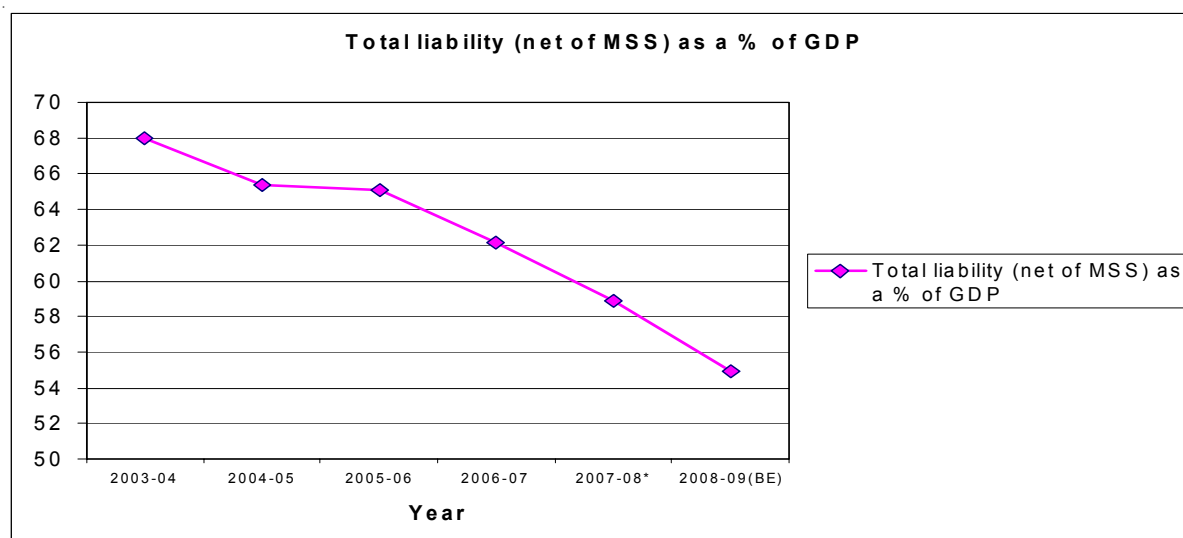
#### Financing of Deficit(Rs. in Crore)

	07-08	06-07	05-06	04-05	03-04
<b>Fiscal Deficit</b>	<b>129,814</b>	<b>142,573</b>	<b>146,435</b>	<b>125,202</b>	<b>123,272</b>
<b>Sources of Financing</b>					
Internal Debt(Net) excluding MSS	127,945	121,265	148,341	101,966	165,966
External Assistance including Revolving Fund	9,319	8,473	33,351	12,934	-12,189
National Small Savings Fund	6,488	-13,833	-13,031	12,176	-19,398
State Provident Fund etc	4,413	5,178	5,545	5,310	4,891
Special Deposits	371	204	517	-2,054	102
Other Deposits etc.					
<i>(including decrease in cash)</i>	-18,722	21,286	-28,288	-5,130	-16,100

The Internal Debt of the Government (excluding WMA, Central securities against Small Savings and MSS) increased by Rs. 1,39,247 crore from Rs.12,75,400 crore at the beginning of the year to Rs. 14,14,647 crore at the end of the year. External Debt (excluding Revolving Fund), on the other hand, grew by Rs. 9,315 crore. Fresh external loans of Rs. 16,809 crore were contracted and at the same time past obligations to the tune of Rs. 7,494 crore were discharged. External debt at the end of the year was Rs. 1,12,031 crore (at historical value).

### Liabilities

As a percentage to GDP, total liabilities of the Government at the end of the year were 56% (this is based on the net increase in the liabilities extracted from provisional accounts over 2006-07 actuals). There has been a 7.9% increase in total government liabilities from Rs. 25,73,815 crore in 2006-07 to Rs.27,76,326 crore as per R.E. 2007-08. During the FRBMA regime, the debt over GDP graph has shown a corrective trend and has undertaken the preferred southward journey. This trend should continue in coming years to bring the liabilities to a more stable and sustainable proportion of GDP.



*Note: Liabilities are net of Cash held under MSS as this is not used for financing deficit and is matched with cash holding.  
External Debt at current exchange rate.  
GDP at current market prices.*

The Public Account (Net) (excluding cash held under MSS) ended up with a deficit of Rs.7,450 crore. The accumulations are mainly under Reserve Funds (Rs.20,890 crore), Deposits (Rs.6,945 crore), State Provident Fund (Rs.4,413 crore) and NSSF Rs.6,488 crore. However there is a net out flow under Special Securities issued to Nationalised Banks (Rs. 12,102 crore) and Advances (Rs. 1,110 crore). The cash balance of Government (excluding MSS) has increased by Rs.28,895 crore.

Loans and Advances granted by the Government increased from Rs. 2,20,798 crore at the beginning of the year to Rs. 2,22,148 crore.

### Market Stabilization Scheme

The accumulation under Market Stabilization Scheme at the beginning of fiscal year was Rs.62,974 crore. During the year 2007-08 Government further absorbed Rs.1,07,580 crore (net) under this scheme. Net accretion in Rs. crore under the scheme is as follows:-

	<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>
<b>Balance as on 1<sup>st</sup> April 2007</b>	<b>22,000.00</b>	<b>19,089.71</b>	<b>7,675.28</b>	<b>14,208.97</b>	<b>62,973.96</b>
<b>During the year (Net)</b>	<b>1,06,317.00</b>	<b>5,910.29</b>	<b>-70.28</b>	<b>-4,577.19</b>	<b>1,07,579.82</b>
Floated	1,12,317.00	25,000.00	20,153.19	63,905.61	2,21,375.80
Discharged	6,000.00	19,089.71	20,223.47	68,482.80	1,13,795.98
<b>Closing Balance (provisional) as on 31-03-08</b>	<b>1,28,317.00</b>	<b>25,000.00</b>	<b>7,605.00</b>	<b>9,631.78</b>	<b>1,70,553.78</b>

The accumulations under this scheme are not utilized for financing the deficit. Interest/premium received and interest/discount paid on the Market Stabilization Scheme transactions during the year are Rs.4,957 crore and Rs.12,956 crore respectively resulting in a fiscal cost of Rs.7,999 crore.

### National Small Savings Fund

During the current financial year, net accretion under National Small Savings Fund has increased by Rs.6,488 crore. The details of accretions under this fund are as under:

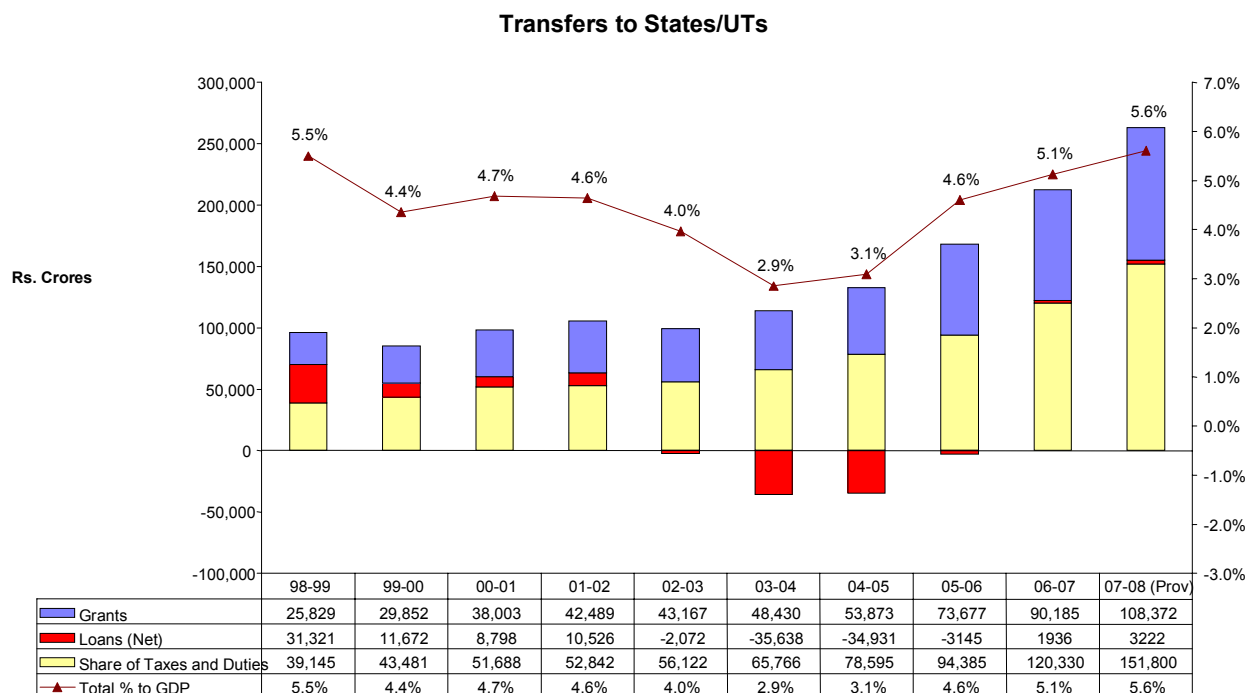
	<b>2006-07 (Rs crore)</b>	<b>2007-08 * (Rs crore)</b>
<b>Opening Balance (as on 1<sup>st</sup> April)</b>	<b>3,641</b>	<b>- 10,192</b>
(a) Small Savings	38,960	-12,279
(b) Public Provident Fund	18,535	6,329
(c) Investment in Securities		
(i) State Securities	60,762	5,328
(ii) Central Securities	2,984	-11,302
(iii) Other Investments		1,500
(d) Income & Expenditure of NSSF	-7,582	7,964
(e) Net accretion (a+b+d-c)	-13,833	6,488
<b>Closing Balance (As on 31<sup>st</sup> March)</b>	<b>-10,192</b>	<b>-3,704</b>

### Resources Transferred To States /UTs

Funds transferred to State/UT Governments during 2007-08 were Rs. 2,63,394 crore. This was in excess of Rs. 50,943 crore (24% growth) over the transfer made during 2006-07. This was excluding NSSF investments in State Securities, which was Rs. 5,328 crore.

In terms of GDP, Transfers to States was 5.6% of GDP, an increase of 0.5% from 5.1% of GDP last year.





Transfers to States includes States' share of tax collection at Rs. 1,51,800 crore (previous year Rs. 1,20,330 crore), Grants Rs. 1,08,372 crore (previous year Rs. 90,185 crore) and Loans (Net) Rs.3,222 crore (previous year Rs. 1,936 crore).

### Conclusion

The spirit of the FRBM Act, 2003 envisages not only 'institutional dedication to fiscal discipline' but also 'a qualitative improvement in the types of expenditure undertaken'. The Government has performed well within the fiscal space defined under the Act without constricting the outlays on priority sector expenditure. The underperformance on the revenue deficit front can perhaps be discounted given that has been able to effectively re-prioritize revenue expenditure in favour of education and health sectors and Government also made larger transfers to States/UTs. The way forward lies in a continued stress on social sector expenditure with focus on outcomes.

Given the stated objectives of the XI<sup>th</sup> Five Year Plan, growth targets and commitments/obligations of the Government on account of 6<sup>th</sup> Pay Commission recommendation and additional costs of compensation to oil and fertilizer sector in the form of securities in lieu of subsidies, which being recorded below the line arguably understates the Revenue Deficit and Fiscal Deficit to that extent, there is a need to take into account these commitments and maintain the status of fiscal consolidation beyond March, 2009. Moreover, the achievability of FRBM targets can be enhanced by evolving a medium term fiscal plan with disaggregated fiscal and revenue deficit projections.



## TAX REVENUE

(Rs. in crore)

DESCRIPTION	2007-08			2006-07		
	BE	PROVISIONAL	%age	BE	ACTUALS	%age
	(1)	(2)	(3)	(4)	(5)	(6)
1 Corporation Tax	168401.00	189541.03	113%	133010.00	144318.29	109%
2 Taxes on Income	98774.00	121894.85	123%	77409.00	85561.48	111%
(a) Taxes on Income other than Corporation Tax	86829.00	105699.09	122%	73409.00	75092.93	102%
(b) Fringe Benefit Tax	6800.00	7040.78	104%	0.00	5316.04	
(c) Securities Transaction Tax	4500.00	8577.38	191%	3500.00	4645.50	133%
(d) Banking Cash Transaction Tax	645.00	577.60	90%	500.00	507.01	101%
3 Wealth Tax	315.00	341.69	108%	265.00	240.33	91%
4 Customs	98770.00	102880.94	104%	77066.00	86327.24	112%
5 Union Excise Duties	130220.00	123314.60	95%	119000.00	117612.76	99%
6 Service Tax	50200.00	51204.94	102%	34500.00	37597.82	109%
7 Other taxes	1442.00	1939.15	134%	903.00	1854.53	205%
(a) Direct Taxes		40.93			75.21	
(b) Indirect Taxes		1898.22			1779.32	
<b>GROSS TAX REVENUE</b>	<b>548122.00</b>	<b>591117.20</b>	<b>108%</b>	<b>442153.00</b>	<b>473512.45</b>	<b>107%</b>
Of which netted against expenditure (Surcharge for financing National Calamity Contingency Fund)	1800.00	1800.00	100%	1500.00	2000.00	133%
<b>Balance Gross Tax Revenue</b>	<b>546322.00</b>	<b>589317.20</b>	<b>108%</b>	<b>440653.00</b>	<b>471512.45</b>	<b>107%</b>
<b>Less</b> Assignment to States	142450.28	151800.01	107%	113448.00	120330.18	106%
<b>NET TAX REVENUE</b>	<b>403871.72</b>	<b>437517.19</b>	<b>108%</b>	<b>327205.00</b>	<b>351182.27</b>	<b>107%</b>

## NON-TAX REVENUE

(Rs. in crore)

DESCRIPTION	2007-08			2006-07		
	BE	PRIVISIONAL	%age	BE	ACTUALS	%age
	(1)	(2)	(3)	(4)	(5)	(6)
<b>A. Interest receipts</b>	<b>24307.99</b>	<b>34591.38</b>	<b>142%</b>	<b>25263.16</b>	<b>26553.12</b>	<b>105%</b>
<i>Less - (I) Receipts incidental to Market Borrowing taken in reduction of cost of borrowing</i>	5000.00	8956.28	179%	6000.00	4008.12	67%
<i>(II) Waiver of Interest</i>		4572.46			1153.30	
<b>Net Interest Receipts</b>	<b>19307.99</b>	<b>21062.64</b>	<b>109%</b>	<b>19263.16</b>	<b>21391.70</b>	<b>111%</b>
<b>B. Dividends and Profits</b>	<b>33924.85</b>	<b>34495.58</b>	<b>102%</b>	<b>27500.00</b>	<b>29310.01</b>	<b>107%</b>
<b>C. Non-Tax Revenue of U.T.s</b>	<b>710.59</b>	<b>630.05</b>	<b>89%</b>	<b>809.68</b>	<b>734.18</b>	<b>91%</b>
<b>D. Other Non-Tax Revenue</b>						
Fiscal Services	522.12	59.85	11%	151.50	78.37	52%
Other General Services	11016.57	15570.95	141%	11062.65	22198.72	201%
<i>Less: Other Receipts utilised to write-off loans/interest</i>	107.78	5376.20	4988%	0.01	12391.70	
Net - Other General Services	10908.79	10194.75	93%	11062.64	9807.02	89%
Social Services	499.69	599.38	120%	1025.12	437.64	43%
Economic Services	28746.09	47479.10	165%	28436.50	34347.95	121%
<i>Less - (I) Other Receipts utilised to write-off loans</i>		1397.88			1823.18	
Net Economic Services	28746.09	46081.22	160%	28436.50	32524.77	114%
Grants-in-Aid and Contributions	2135.17	2721.69	127%	2616.04	2530.34	97%
<b>Total Other Non-Tax Revenue</b>	<b>42811.86</b>	<b>59656.89</b>	<b>139%</b>	<b>43291.80</b>	<b>45378.14</b>	<b>105%</b>
Less : Commercial Departments	14205.29	13468.31	95%	14604.14	13609.45	93%
<b>Net Other Non-Tax Revenue</b>	<b>28606.57</b>	<b>46188.58</b>	<b>161%</b>	<b>28687.66</b>	<b>31768.69</b>	<b>111%</b>
<b>Net Non-Tax Revenue (A+B+C+D)</b>	<b>82550.00</b>	<b>102376.85</b>	<b>124%</b>	<b>76260.50</b>	<b>83204.58</b>	<b>109%</b>

## CAPITAL RECEIPTS

(Rs. in crore)

DESCRIPTION	2007-08			2006-07		
	BE	PROVISIONAL	%age	BE	ACTUALS	%age
	(1)	(2)	(3)	(4)	(5)	(6)
1 (a) Market Loans including						
Short term borrowings	111327.24	130093.95	117%	113667.64	131704.22	116%
(b) Receipt under MSS (Net)	10000.00	107579.82	1076%	46000.00	33911.79	74%
(c) Treasury Bills		29154.48			135.77	
2 Securities against Small Savings	10510.00	-11302.48	-108%	3010.00	2983.85	99%
3 External Assistance Including						
Revolving Fund						
Gross Borrowings	17451.53	16812.39	96%	16064.75	16358.51	102%
Less Repayments	8340.98	7493.25	90%	7740.83	7885.63	102%
Net Borrowings	9110.55	9319.14	102%	8323.92	8472.88	102%
<b>Non-Debt Capital Receipts (4&amp;5)</b>						
4 Recoveries of Loans and Advances						
Gross Recoveries	3030.00	5579.06	184%	9530.00	6387.07	67%
Less Short Term Loans and						
Advances	1530.00	481.47	31%	1530.00	494.56	32%
Net Recoveries of Loans &						
Advances	1500.00	5097.59	340%	8000.00	5892.51	74%
5 Miscellaneous Capital Receipts	41651.00	38795.50	93%	3840.00	533.54	14%
(i) Disinvestment of Govt.'s						
Equity Holdings	1651.00	4221.39	256%	3840.00	0.00	
(ii) Issue of Bonus Shares		165.76			533.54	
(iii) Other Misc. Receipts	40000.00	34408.35	86%		0.00	
6 National Small Savings Fund	1589.65	6488.39	408%	648.47	-13832.81	-2133%
(a) Small Savings, Public						
Provident Funds	57500.00	-5949.68	-10%	90400.00	57494.65	64%
(b) Investment in Securities	-57500.00	4474.44	-8%	-86500.00	-63745.52	74%
(c) Income & Expenditure of NSSF	1589.65	7963.63	501%	-3251.53	-7581.94	233%
7 Deposit Scheme for						
Retiring employees	-500.00	-269.85	54%	-500.00	-532.38	106%
8 State Provident Funds	5000.00	4413.34	88%	6000.00	5177.78	86%
9 Special Deposits of Non-Govt.						
Provident Funds, LIC, GIC, etc.	0.00	370.80		0.00	204.00	
10 Other Capital Receipts	13910.35	-2657.47	-19%	17535.60	9589.68	55%
11 Suspense & Remittance		-6901.40			-5846.65	
12 Ways & Means Advances		0.00			0.00	
13 Investment of Surplus Cash		0.00			0.00	
14 Decrease in Cash Balance	0.00	-28895.17		0.00	4517.37	
(Including difference between						
RBI & A/C)						
15 Cash held under MSS	-10000.00	-107579.82	1076%	-46000.00	-33911.79	74%
<b>TOTAL</b>	<b>194098.79</b>	<b>173706.82</b>	<b>89%</b>	<b>160525.63</b>	<b>148999.76</b>	<b>93%</b>

## PLAN EXPENDITURE

(Rs. in crore)

GRANT NO.	MINISTRY/ DEPARTMENT	2007-08			2006-07		
		BE	PROVISIONAL	%age	BE	ACTUALS	%age
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>MINISTRY OF AGRICULTURE</b>		<b>8090.00</b>	<b>9134.58</b>	<b>113%</b>	<b>6967.00</b>	<b>6638.11</b>	<b>95%</b>
1	Department of Agriculture and Cooperation	5560.00	7055.60	127%	4840.00	4677.70	97%
2	Department of Agricultural Research and Education	1620.00	1296.98	80%	1350.00	1283.21	95%
3	Department of Animal Husbandry , Dairying and Fisheries	910.00	782.00	86%	777.00	677.20	87%
<b>MINISTRY OF AGRO AND RURAL INDUSTRIES</b>		<b>1112.00</b>	<b>994.53</b>	<b>89%</b>	<b>967.00</b>	<b>886.74</b>	<b>92%</b>
4	Ministry of Agro and Rural Industries	1112.00	994.53	89%	967.00	886.74	92%
<b>DEPARTMENT OF ATOMIC ENERGY</b>		<b>4596.00</b>	<b>2737.13</b>	<b>60%</b>	<b>4124.12</b>	<b>3316.89</b>	<b>80%</b>
5	Atomic Energy	2146.85	1548.27	72%	1621.02	1416.03	87%
6	Nuclear Power Schemes	2449.15	1188.86	49%	2503.10	1900.86	76%
<b>MINISTRY OF CHEMICALS AND FERTILISERS</b>		<b>254.00</b>	<b>206.99</b>	<b>81%</b>	<b>229.81</b>	<b>509.60</b>	<b>222%</b>
7	Department of Chemicals and Petro-Chemicals	209.00	167.04	80%	131.00	422.70	323%
8	Department of Fertilisers	45.00	39.95	89%	98.81	86.90	88%
<b>MINISTRY OF CIVIL AVIATION</b>		<b>200.00</b>	<b>152.26</b>	<b>76%</b>	<b>130.00</b>	<b>70.18</b>	<b>54%</b>
9	Ministry of Civil Aviation	200.00	152.26	76%	130.00	70.18	54%
<b>MINISTRY OF COAL</b>		<b>250.00</b>	<b>280.00</b>	<b>112%</b>	<b>168.71</b>	<b>269.38</b>	<b>160%</b>
10	Ministry of Coal	250.00	280.00	112%	168.71	269.38	160%
<b>MINISTRY OF COMMERCE AND INDUSTRY</b>		<b>1975.00</b>	<b>2319.25</b>	<b>117%</b>	<b>1923.29</b>	<b>1639.84</b>	<b>85%</b>
11	Department of Commerce	1475.00	1399.18	95%	1423.29	1190.77	84%
12	Department of Industrial Policy & Promotion	500.00	920.07	184%	500.00	449.07	90%
<b>MINISTRY OF COMMUNICATIONS AND INFORMATION TECHNOLOGY</b>		<b>2155.00</b>	<b>1642.81</b>	<b>76%</b>	<b>1722.61</b>	<b>1526.86</b>	<b>89%</b>
13	Department of Posts	315.00	182.55	58%	419.00	40.25	10%
14	Department of Telecommunications	340.00	208.19	61%	213.61	427.97	200%
15	Department of Information Technology	1500.00	1252.07	83%	1090.00	1058.64	97%

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>MINISTRY OF CORPORATE AFFAIRS</b>		<b>47.00</b>	<b>0.00</b>	<b>0%</b>			
16	Ministry of Corporate Affairs	47.00	0.00	0%			
<b>MINISTRY OF CONSUMER AFFAIRS, FOOD AND PUBLIC DISTRIBUTION</b>		<b>298.00</b>	<b>157.87</b>	<b>53%</b>	<b>258.80</b>	<b>199.60</b>	<b>77%</b>
17	Department of Consumer Affairs	213.00	105.83	50%	163.00	198.51	122%
18	Department of Food and Public Distribution	85.00	52.04	61%	95.80	1.09	1%
<b>MINISTRY OF CULTURE</b>		<b>557.00</b>	<b>465.16</b>	<b>84%</b>	<b>470.00</b>	<b>352.95</b>	<b>75%</b>
19	Ministry of Culture	557.00	465.16	84%	470.00	352.95	75%
<b>MINISTRY OF DEFENCE</b>					<b>0.00</b>	<b>0.00</b>	
20	Ministry of Defence				0.00	0.00	
<b>MINISTRY OF DEVELOPMENT OF NORTH EASTERN REGION</b>		<b>1380.00</b>	<b>1376.85</b>	<b>100%</b>	<b>1350.00</b>	<b>1334.51</b>	<b>99%</b>
28	Ministry of Development of North Eastern Region	1380.00	1376.85	100%	1350.00	1334.51	99%
<b>MINISTRY OF EARTH SCIENCES</b>		<b>690.00</b>	<b>360.61</b>	<b>52%</b>	<b>438.00</b>	<b>291.64</b>	<b>67%</b>
29	Ministry of Earth Sciences	690.00	360.61	52%	438.00	291.64	67%
<b>MINISTRY OF ENVIRONMENT AND FORESTS</b>		<b>1351.00</b>	<b>1349.22</b>	<b>100%</b>	<b>1338.93</b>	<b>1192.80</b>	<b>89%</b>
30	Ministry of Environment and Forests	1351.00	1349.22	100%	1338.93	1192.80	89%
<b>MINISTRY OF EXTERNAL AFFAIRS</b>		<b>500.00</b>	<b>293.97</b>	<b>59%</b>	<b>222.30</b>	<b>176.38</b>	<b>79%</b>
31	Ministry of External Affairs	500.00	293.97	59%	222.30	176.38	79%
<b>MINISTRY OF FINANCE</b>		<b>37633.89</b>	<b>49555.33</b>	<b>132%</b>	<b>30813.77</b>	<b>38267.59</b>	<b>124%</b>
32	Department of Economic Affairs	824.69	747.69	91%	1214.86	713.05	59%
33	Payments to Financial Institutions	0.00	0.00		36.00	16.00	44%
35	Transfers to State and UT Governments	36808.20	48806.89	133%	29562.28	37537.91	127%
38	Department of Expenditure	1.00	0.75	75%	0.63	0.63	100%
<b>MINISTRY OF FOOD PROCESSING INDUSTRIES</b>		<b>250.00</b>	<b>178.48</b>	<b>71%</b>	<b>166.90</b>	<b>159.72</b>	<b>96%</b>
45	Ministry of Food Processing Industries	250.00	178.48	71%	166.90	159.72	96%
<b>MINISTRY OF HEALTH AND FAMILY WELFARE</b>		<b>14363.00</b>	<b>12948.17</b>	<b>90%</b>	<b>11671.22</b>	<b>9784.56</b>	<b>84%</b>
46	Department of Health and Family Welfare	13875.00	12564.81	91%	11289.62	9467.97	84%
47	Department of Ayurveda, Yoga & Naturopathy, Unani, Siddha and Homoeopathy (Ayush)	488.00	383.36	79%	381.60	316.59	83%

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>MINISTRY OF HEAVY INDUSTRIES</b>								
	<b>AND PUBLIC ENTERPRISES</b>		<b>460.00</b>	<b>90.73</b>	<b>20%</b>	<b>481.50</b>	<b>792.02</b>	<b>164%</b>
48	Department of Heavy Industry		450.00	82.35	18%	450.00	764.25	170%
49	Department of Public Enterprises		10.00	8.38	84%	31.50	27.77	88%
<b>MINISTRY OF HOME AFFAIRS</b>								
			<b>1646.76</b>	<b>1242.02</b>	<b>75%</b>	<b>1122.22</b>	<b>689.70</b>	<b>61%</b>
50	Ministry of Home Affairs		36.50	21.95	60%	24.50	19.51	80%
52	Police		370.50	250.79	68%	312.82	255.42	82%
53	Other Expenditure of the Ministry of Home Affairs		52.00	1.08	2%	28.53	14.16	50%
54	Transfers to UT Govts.		1187.76	968.20	82%	756.37	400.61	53%
<b>MINISTRY OF HOUSING AND</b>								
	<b>URBAN POVERTY ALLEVIATION</b>		<b>500.00</b>	<b>487.57</b>	<b>98%</b>	<b>421.67</b>	<b>363.59</b>	<b>86%</b>
55	Ministry of Housing and Urban Poverty Alleviation		500.00	487.57	98%	421.67	363.59	86%
<b>MINISTRY OF HUMAN RESOURCE</b>								
	<b>DEVELOPMENT</b>		<b>28671.50</b>	<b>23069.73</b>	<b>80%</b>	<b>20744.00</b>	<b>20316.65</b>	<b>98%</b>
56	Department of School Education and Literacy		22191.00	19942.23	90%	17128.00	16892.95	99%
57	Department of Higher Education		6480.50	3127.50	48%	3616.00	3423.70	95%
<b>MINISTRY OF INFORMATION</b>								
	<b>AND BROADCASTING</b>		<b>475.00</b>	<b>398.23</b>	<b>84%</b>	<b>538.00</b>	<b>358.69</b>	<b>67%</b>
58	Ministry of Information and Broadcasting		475.00	398.23	84%	538.00	358.69	67%
<b>MINISTRY OF LABOUR AND</b>								
	<b>EMPLOYMENT</b>		<b>325.48</b>	<b>529.54</b>	<b>163%</b>	<b>311.36</b>	<b>225.39</b>	<b>72%</b>
59	Ministry of Labour and Employment		325.48	529.54	163%	311.36	225.39	72%
<b>MINISTRY OF LAW AND JUSTICE</b>								
			<b>245.00</b>	<b>102.47</b>	<b>42%</b>	<b>203.95</b>	<b>134.45</b>	<b>66%</b>
61	Law and Justice		245.00	102.47	42%	203.95	134.45	66%
<b>MINISTRY OF MINES</b>								
			<b>154.00</b>	<b>147.09</b>	<b>96%</b>	<b>241.00</b>	<b>170.04</b>	<b>71%</b>
63	Ministry of Mines		154.00	147.09	96%	241.00	170.04	71%
<b>MINISTRY OF MINORITY AFFAIRS</b>								
			<b>500.00</b>	<b>196.57</b>	<b>39%</b>	<b>0.00</b>	<b>119.50</b>	
64	Ministry of Minority Affairs		500.00	196.57	39%	0.00	119.50	
<b>MINISTRY OF NEW AND</b>								
	<b>RENEWABLE ENERGY</b>		<b>626.00</b>	<b>464.72</b>	<b>74%</b>	<b>597.00</b>	<b>360.26</b>	<b>60%</b>
65	Ministry of New and Renewable Energy		626.00	464.72	74%	597.00	360.26	60%
<b>MINISTRY OF PANCHAYATI RAJ</b>								
			<b>4770.00</b>	<b>3688.21</b>	<b>77%</b>	<b>3825.00</b>	<b>1999.23</b>	<b>52%</b>
67	Ministry of Panchayati Raj		4770.00	3688.21	77%	3825.00	1999.23	52%

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>MINISTRY OF PARLIAMENTARY AFFAIRS</b>								
							<b>4.31</b>	
68	Ministry of Parliamentary Affairs						4.31	
<b>MINISTRY OF PERSONNEL, PUBLIC GRIEVANCES &amp; PENSIONS</b>								
		<b>90.00</b>	<b>63.82</b>	<b>71%</b>	<b>95.30</b>	<b>41.15</b>	<b>43%</b>	
69	Ministry of Personnel, Public Grievances and Pensions	90.00	63.82	71%	95.30	41.15	43%	
<b>MINISTRY OF PLANNING</b>								
		<b>90.00</b>	<b>42.33</b>	<b>47%</b>	<b>89.76</b>	<b>47.91</b>	<b>53%</b>	
71	Ministry of Planning	90.00	42.33	47%	89.76	47.91	53%	
<b>MINISTRY OF POWER</b>								
		<b>5483.00</b>	<b>4289.59</b>	<b>78%</b>	<b>5500.00</b>	<b>4671.49</b>	<b>85%</b>	
72	Ministry of Power	5483.00	4289.59	78%	5500.00	4671.49	85%	
<b>MINISTRY OF RURAL DEVELOPMENT</b>								
		<b>36560.00</b>	<b>37653.67</b>	<b>103%</b>	<b>31443.62</b>	<b>30965.97</b>	<b>98%</b>	
78	Department of Rural Development	27500.00	28793.60	105%	24025.62	24262.43	101%	
79	Department of Land Resources	1500.00	1401.53	93%	1418.00	1408.01	99%	
80	Department of Drinking Water Supply	7560.00	7458.54	99%	6000.00	5295.53	88%	
<b>MINISTRY OF SCIENCE AND TECHNOLOGY</b>								
		<b>3271.00</b>	<b>2937.30</b>	<b>90%</b>	<b>2836.00</b>	<b>2303.90</b>	<b>81%</b>	
81	Department of Science and Technology	1526.00	1264.78	83%	1340.00	989.87	74%	
82	Department of Scientific and Industrial Research	1070.00	1054.98	99%	975.00	821.00	84%	
83	Department of Bio-Technology	675.00	617.54	91%	521.00	493.03	95%	
<b>MINISTRY OF SHIPPING, ROAD TRANSPORT AND HIGHWAYS</b>								
		<b>14819.50</b>	<b>14740.81</b>	<b>99%</b>	<b>13916.16</b>	<b>13356.68</b>	<b>96%</b>	
84	Department of Shipping	753.50	464.53	62%	735.38	514.77	70%	
85	Department of Road Transport and Highways	14066.00	14276.28	101%	13180.78	12841.91	97%	
<b>MINISTRY OF SMALL SCALE INDUSTRIES</b>								
		<b>530.00</b>	<b>427.67</b>	<b>81%</b>	<b>466.33</b>	<b>392.09</b>	<b>84%</b>	
86	Ministry of Small Scale Industries	530.00	427.67	81%	466.33	392.09	84%	
<b>MINISTRY OF SOCIAL JUSTICE &amp; EMPOWERMENT</b>								
		<b>2001.00</b>	<b>2171.87</b>	<b>109%</b>	<b>1750.00</b>	<b>1661.78</b>	<b>95%</b>	
87	Ministry of Social Justice & Empowerment	2001.00	2171.87	109%	1750.00	1661.78	95%	
<b>DEPARTMENT OF SPACE</b>								
		<b>3420.00</b>	<b>2821.75</b>	<b>83%</b>	<b>3220.00</b>	<b>2593.81</b>	<b>81%</b>	
88	Department of Space	3420.00	2821.75	83%	3220.00	2593.81	81%	

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>MINISTRY OF STATISTICS AND</b>							
	<b>PROGRAMME IMPLEMENTATION</b>	<b>1672.00</b>	<b>1536.73</b>	<b>92%</b>	<b>1663.39</b>	<b>1508.70</b>	<b>91%</b>
89	Ministry of Statistics and Programme Implementation	1672.00	1536.73	92%	1663.39	1508.70	91%
<b>MINISTRY OF STEEL</b>							
		<b>66.00</b>	<b>70.00</b>	<b>106%</b>	<b>45.00</b>	<b>45.72</b>	<b>102%</b>
90	Ministry of Steel	66.00	70.00	106%	45.00	45.72	102%
<b>MINISTRY OF TEXTILES</b>							
		<b>2243.00</b>	<b>2203.72</b>	<b>98%</b>	<b>1349.50</b>	<b>1403.07</b>	<b>104%</b>
91	Ministry of Textiles	2243.00	2203.72	98%	1349.50	1403.07	104%
<b>MINISTRY OF TOURISM</b>							
		<b>953.00</b>	<b>951.83</b>	<b>100%</b>	<b>830.00</b>	<b>797.05</b>	<b>96%</b>
92	Ministry of Tourism	953.00	951.83	100%	830.00	797.05	96%
<b>MINISTRY OF TRIBAL AFFAIRS</b>							
		<b>1719.71</b>	<b>1524.32</b>	<b>89%</b>	<b>1656.90</b>	<b>1647.58</b>	<b>99%</b>
93	Ministry of Tribal Affairs	1719.71	1524.32	89%	1656.90	1647.58	99%
<b>U.T.s WITHOUT LEGISLATURE</b>							
		<b>1791.33</b>	<b>1854.84</b>	<b>104%</b>	<b>1671.96</b>	<b>1433.84</b>	<b>86%</b>
94	Andaman & Nicobar Islands	1152.93	1139.76	99%	1119.07	843.28	75%
95	Chandigarh	267.63	315.81	118%	216.66	249.33	115%
96	Dadra & Nagar Haveli	77.78	100.15	129%	70.42	70.06	99%
97	Daman & Diu	70.88	87.68	124%	64.12	63.83	100%
98	Lakshadweep	222.11	211.44	95%	201.69	207.34	103%
<b>MINISTRY OF URBAN DEVELOPMENT</b>							
		<b>2335.52</b>	<b>2879.47</b>	<b>123%</b>	<b>1849.78</b>	<b>1644.47</b>	<b>89%</b>
99	Department of Urban Development	2131.00	2784.91	131%	1716.56	1534.04	89%
100	Public Works	204.52	94.56	46%	133.22	110.43	83%
<b>MINISTRY OF WATER RESOURCES</b>							
		<b>600.00</b>	<b>515.63</b>	<b>86%</b>	<b>700.00</b>	<b>503.71</b>	<b>72%</b>
102	Ministry of Water Resources	600.00	515.63	86%	700.00	503.71	72%
<b>MINISTRY OF WOMEN AND</b>							
	<b>CHILD DEVELOPMENT</b>	<b>5793.00</b>	<b>5516.57</b>	<b>95%</b>	<b>4795.85</b>	<b>4680.12</b>	<b>98%</b>
103	Ministry of Women and Child Development	5793.00	5516.57	95%	4795.85	4680.12	98%
<b>MINISTRY OF YOUTH AFFAIRS &amp;</b>							
	<b>SPORTS</b>	<b>700.00</b>	<b>664.83</b>	<b>95%</b>	<b>600.00</b>	<b>456.06</b>	<b>76%</b>
104	Ministry of Youth Affairs and Sports	700.00	664.83	95%	600.00	456.06	76%
<b>RAILWAYS</b>							
		<b>6886.31</b>	<b>8120.95</b>	<b>118%</b>	<b>6800.14</b>	<b>7553.97</b>	<b>111%</b>
	Ministry of Railways	6886.31	8120.95	118%	6800.14	7553.97	111%
<b>GRAND TOTAL</b>		<b>205100.00</b>	<b>205557.79</b>	<b>100%</b>	<b>172727.85</b>	<b>169860.25</b>	<b>98%</b>



## NON-PLAN EXPENDITURE

(Rs. in crore)

GRANT NO.	MINISTRY/ DEPARTMENT	2007-08			2006-07		
		BE	PROVISIONAL	%age	BE	ACTUALS	%age
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	<b>MINISTRY OF AGRICULTURE</b>	<b>1272.21</b>	<b>1905.43</b>	<b>150%</b>	<b>1232.02</b>	<b>1590.93</b>	<b>129%</b>
1	Department of Agriculture and Cooperation	387.21	972.70	251%	379.16	639.13	169%
2	Department of Agricultural Research and Education	840.00	878.64	105%	810.00	783.92	97%
3	Department of Animal Husbandry, Dairying and Fisheries	45.00	54.09	120%	42.86	167.88	392%
	<b>MINISTRY OF AGRO AND RURAL INDUSTRIES</b>	<b>87.63</b>	<b>85.61</b>	<b>98%</b>	<b>87.63</b>	<b>85.61</b>	<b>98%</b>
4	Ministry of Agro and Rural Industries	87.63	85.61	98%	87.63	85.61	98%
	<b>DEPARTMENT OF ATOMIC ENERGY</b>	<b>1534.00</b>	<b>1487.55</b>	<b>97%</b>	<b>1380.96</b>	<b>1194.34</b>	<b>86%</b>
5	Atomic Energy	1650.00	1948.74	118%	1550.00	1491.12	96%
6	Nuclear Power Schemes	-116.00	-461.19	398%	-169.04	-296.78	176%
	<b>MINISTRY OF CHEMICALS AND FERTILISERS</b>	<b>22535.00</b>	<b>31818.88</b>	<b>141%</b>	<b>17325.40</b>	<b>27122.96</b>	<b>157%</b>
7	Department of Chemicals and Petro-Chemicals	48.00	42.48	89%	38.40	883.46	2301%
8	Department of Fertilisers	22487.00	31776.40	141%	17287.00	26239.50	152%
	<b>MINISTRY OF CIVIL AVIATION</b>	<b>417.56</b>	<b>554.18</b>	<b>133%</b>	<b>318.60</b>	<b>411.33</b>	<b>129%</b>
9	Ministry of Civil Aviation	417.56	554.18	133%	318.60	411.33	129%
	<b>MINISTRY OF COAL</b>	<b>38.00</b>	<b>49.30</b>	<b>130%</b>	<b>37.00</b>	<b>21.97</b>	<b>59%</b>
10	Ministry of Coal	38.00	49.30	130%	37.00	21.97	59%
	<b>MINISTRY OF COMMERCE AND INDUSTRY</b>	<b>1179.44</b>	<b>2320.36</b>	<b>197%</b>	<b>1158.32</b>	<b>1602.34</b>	<b>138%</b>
11	Department of Commerce	1066.00	2216.02	208%	1058.00	1510.63	143%
12	Department of Industrial Policy and Promotion	113.44	104.34	92%	100.32	91.71	91%
	<b>MINISTRY OF COMMUNICATIONS AND INFORMATION TECHNOLOGY</b>	<b>4935.38</b>	<b>4749.08</b>	<b>96%</b>	<b>4335.05</b>	<b>4219.13</b>	<b>97%</b>
13	Department of Posts	1399.38	1158.10	83%	1346.20	1209.27	90%
14	Department of Telecommunications	3500.00	3547.20	101%	2952.85	2976.81	101%
15	Department of Information Technology	36.00	43.78	122%	36.00	33.05	92%

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>MINISTRY OF CORPORATE AFFAIRS</b>		<b>154.00</b>	<b>113.76</b>	<b>74%</b>	<b>145.00</b>	<b>122.58</b>	<b>85%</b>
16	Ministry of Corporate Affairs	154.00	113.76	74%	145.00	122.58	85%
<b>MINISTRY OF CONSUMER AFFAIRS AND PUBLIC DISTRIBUTION</b>		<b>26036.64</b>	<b>31783.48</b>	<b>122%</b>	<b>24535.00</b>	<b>24331.93</b>	<b>99%</b>
17	Department of Consumer Affairs	36.64	28.12	77%	35.00	-26.83	-77%
18	Department of Food & Public Distribution	26000.00	31755.36	122%	24500.00	24358.76	99%
<b>MINISTRY OF CULTURE</b>		<b>375.61</b>	<b>393.73</b>	<b>105%</b>	<b>350.00</b>	<b>356.31</b>	<b>102%</b>
19	Ministry of Culture	375.61	393.73	105%	350.00	356.31	102%
<b>MINISTRY OF DEFENCE</b>		<b>112695.83</b>	<b>108884.60</b>	<b>97%</b>	<b>104123.84</b>	<b>100809.96</b>	<b>97%</b>
20	Ministry of Defence	2046.83	1944.03	95%	1899.84	1500.59	79%
21	Defence Pensions	14649.00	15208.60	104%	13224.00	13799.76	104%
<b>DEFENCE SERVICES</b>		<b>96000.00</b>	<b>91731.97</b>	<b>96%</b>	<b>89000.00</b>	<b>85509.61</b>	<b>96%</b>
22	Defence Services-Army	34086.76	34301.90	101%	32298.64	32651.90	101%
23	Defence Services-Navy	6968.25	6962.73	100%	6713.18	6714.91	100%
24	Defence Services-Air Force	10193.01	10072.36	99%	9858.41	9647.99	98%
25	Defence Ordnance Factories	-356.49	-185.30	52%	-336.31	-340.13	101%
26	Defence Services - Research and Development	3186.47	3147.36	99%	3008.08	3006.69	100%
27	Capital Outlay on Defence Services	41922.00	37432.92	89%	37458.00	33828.25	90%
<b>MINISTRY OF DEVELOPMENT OF NORTH EASTERN REGION</b>		<b>13.07</b>	<b>15.86</b>	<b>121%</b>	<b>12.79</b>	<b>14.71</b>	<b>115%</b>
28	Ministry of Development of North Eastern Region	13.07	15.86	121%	12.79	14.71	115%
<b>MINISTRY OF EARTH SCIENCES</b>		<b>197.00</b>	<b>202.71</b>	<b>103%</b>	<b>37.75</b>	<b>167.25</b>	<b>443%</b>
29	Ministry of Earth Sciences	197.00	202.71	103%	37.75	167.25	443%
<b>MINISTRY OF ENVIRONMENT AND FORESTS</b>		<b>188.00</b>	<b>233.61</b>	<b>124%</b>	<b>181.21</b>	<b>176.29</b>	<b>97%</b>
30	Ministry of Environment and Forests	188.00	233.61	124%	181.21	176.29	97%
<b>MINISTRY OF EXTERNAL AFFAIRS</b>		<b>3933.60</b>	<b>4305.01</b>	<b>109%</b>	<b>3472.75</b>	<b>3769.98</b>	<b>109%</b>
31	Ministry of External Affairs	3933.60	4305.01	109%	3472.75	3769.98	109%
<b>MINISTRY OF FINANCE</b>		<b>256421.89</b>	<b>276689.25</b>	<b>108%</b>	<b>191945.82</b>	<b>206579.88</b>	<b>108%</b>
32	Department of Economic Affairs	2392.05	8499.01	355%	1621.11	8386.30	517%
33	Payments to Financial Institutions	45538.00	50490.20	111%	2866.22	4257.00	149%
34	Interest Payments	158994.93	171493.63	108%	139822.60	150271.62	107%
35	Transfers to State and UT Governments	30440.00	26689.56	88%	29769.00	28779.17	97%
36	Loans to Govt. Servants etc.	-170.00	-198.89	117%	-80.00	-221.01	276%
37	Repayment of Debt	0.00	0.00		0.00	0.00	
38	Department of Expenditure	143.00	36.28	25%	28.82	38.90	135%
39	Pensions	7333.50	7432.24	101%	6823.10	7005.31	103%

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
40	Indian Audit and Accounts Department	1158.00	1165.61	101%	1145.81	1113.21	97%	
41	Department of Revenue	5577.41	6065.19	109%	3058.02	4174.61	137%	
42	Direct Taxes	1530.00	1659.09	108%	1332.00	1266.15	95%	
43	Indirect Taxes	1830.00	1698.76	93%	1709.09	1505.24	88%	
44	Department of Disinvestment	1655.00	1658.57	100%	3850.05	3.38	0%	
MINISTRY OF FOOD PROCESSING								
	INDUSTRIES	8.30	6.88	83%	6.80	6.41	94%	
45	Ministry of Food Processing Industries	8.30	6.88	83%	6.80	6.41	94%	
MINISTRY OF HEALTH AND								
	FAMILY WELFARE	1491.88	1461.71	98%	1322.55	1163.68	88%	
46	Department of Health and Family Welfare	1416.00	1385.70	98%	1256.26	1099.88	88%	
47	Department of Ayurveda, Yoga & Naturopathy,Unani, Siddha and Homoeopathy (Ayush)	75.88	76.01	100%	66.29	63.80	96%	
MINISTRY OF HEAVY INDUSTRIES								
	AND PUBLIC ENTERPRISES	460.73	579.20	126%	459.66	685.43	149%	
48	Department of Heavy Industry	456.30	574.54	126%	455.84	681.61	150%	
49	Department of Public Enterprises	4.43	4.66	105%	3.82	3.82	100%	
MINISTRY OF HOME AFFAIRS								
		20975.73	20058.02	96%	18091.56	18518.11	102%	
50	Ministry of Home Affairs	800.00	797.77	100%	776.50	754.85	97%	
51	Cabinet	238.73	344.72	144%	219.06	269.15	123%	
52	Police	18515.00	17030.74	92%	15721.00	15523.68	99%	
53	Other Expenditure of the Ministry of Home Affairs	983.00	1201.37	122%	936.00	1388.83	148%	
54	Transfers to UT Govts.	439.00	683.42	156%	439.00	581.60	132%	
MINISTRY OF HOUSING AND								
	URBAN POVERTY ALLEVIATION	9.75	9.39	96%	10.00	9.20	92%	
55	Ministry of Housing and Urban Poverty Alleviation	9.75	9.39	96%	10.00	9.20	92%	
MINISTRY OF HUMAN RESOURCE								
	DEVELOPMENT	3680.22	4114.86	112%	3370.99	3492.96	104%	
56	Department of School Education and Literacy	951.22	1000.11	105%	4.71	4.57	97%	
57	Department of Higher Education	2729.00	3114.75	114%	3366.28	3488.39	104%	
MINISTRY OF INFORMATION AND								
	BROADCASTING	1206.84	1187.77	98%	1178.00	1103.70	94%	
58	Ministry of Information and Broadcasting	1206.84	1187.77	98%	1178.00	1103.70	94%	

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>MINISTRY OF LABOUR AND</b>								
<b>EMPLOYMENT</b>			<b>1308.00</b>	<b>1392.91</b>	<b>106%</b>	<b>1170.00</b>	<b>1658.40</b>	<b>142%</b>
59 Ministry of Labour and employment			1308.00	1392.91	106%	1170.00	1658.40	142%
<b>MINISTRY OF LAW AND JUSTICE</b>			<b>639.76</b>	<b>473.08</b>	<b>74%</b>	<b>724.77</b>	<b>588.61</b>	<b>81%</b>
60 Election Commission			14.50	15.29	105%	12.50	13.53	108%
61 Law and Justice			572.00	404.86	71%	669.00	526.18	79%
62 Supreme Court of India			53.26	52.93	99%	43.27	48.90	113%
<b>MINISTRY OF MINES</b>			<b>235.70</b>	<b>228.70</b>	<b>97%</b>	<b>254.02</b>	<b>316.20</b>	<b>124%</b>
63 Ministry of Mines			235.70	228.70	97%	254.02	316.20	124%
<b>MINISTRY OF MINORITY AFFAIRS</b>			<b>12.83</b>	<b>11.73</b>	<b>91%</b>	<b>2.00</b>	<b>12.53</b>	<b>627%</b>
64 Ministry of Minority Affairs			12.83	11.73	91%	2.00	12.53	627%
<b>MINISTRY OF NEW AND</b>								
<b>RENEWABLE ENERGY</b>			<b>6.90</b>	<b>6.43</b>	<b>93%</b>	<b>6.64</b>	<b>6.32</b>	<b>95%</b>
65 Ministry of New and Renewable Energy			6.90	6.43	93%	6.64	6.32	95%
<b>MINISTRY OF OVERSEAS</b>								
<b>INDIANS AFFAIRS</b>			<b>50.00</b>	<b>35.24</b>	<b>70%</b>	<b>38.00</b>	<b>22.01</b>	<b>58%</b>
66 Ministry of Overseas Indians Affairs			50.00	35.24	70%	38.00	22.01	58%
<b>MINISTRY OF PANCHAYATI RAJ</b>			<b>0.50</b>	<b>0.26</b>	<b>52%</b>	<b>0.73</b>	<b>0.44</b>	<b>60%</b>
67 Ministry of Panchayati Raj			0.50	0.26	52%	0.73	0.44	60%
<b>MINISTRY OF PARLIAMENTARY</b>								
<b>AFFAIRS</b>			<b>6.10</b>	<b>5.66</b>	<b>93%</b>	<b>6.00</b>	<b>0.38</b>	<b>6%</b>
68 Ministry of Parliamentary Affairs			6.10	5.66	93%	6.00	0.38	6%
<b>MINISTRY OF PERSONNEL, PUBLIC</b>								
<b>GRIEVANCES &amp; PENSIONS</b>			<b>276.00</b>	<b>299.63</b>	<b>109%</b>	<b>250.00</b>	<b>242.02</b>	<b>97%</b>
69 Ministry of Personnel, Public								
Grievances and Pensions			276.00	299.63	109%	250.00	242.02	97%
<b>MINISTRY OF PETROLEUM</b>								
<b>AND NATURAL GAS</b>			<b>2867.81</b>	<b>2833.03</b>	<b>99%</b>	<b>3106.62</b>	<b>3295.98</b>	<b>106%</b>
70 Ministry of Petroleum and								
Natural Gas			2867.81	2833.03	99%	3106.62	3295.98	106%
<b>MINISTRY OF PLANNING</b>			<b>39.32</b>	<b>39.57</b>	<b>101%</b>	<b>34.07</b>	<b>37.95</b>	<b>111%</b>
71 Ministry of Planning			39.32	39.57	101%	34.07	37.95	111%
<b>MINISTRY OF POWER</b>			<b>69.19</b>	<b>-103.92</b>	<b>-150%</b>	<b>67.00</b>	<b>42.93</b>	<b>64%</b>
72 Ministry of Power			69.19	-103.92	-150%	67.00	42.93	64%

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>THE PRESIDENT, PARLIAMENT, UNION PUBLIC SERVICE COMMISSION AND THE SECRETARIAT OF THE VICE-PRESIDENT</b>								
			<b>475.37</b>	<b>443.90</b>	<b>93%</b>	<b>430.07</b>	<b>380.36</b>	<b>88%</b>
73	Staff, Household and Allowances of the President		17.64	18.68	106%	22.85	16.20	71%
74	Lok Sabha		271.57	246.65	91%	243.54	213.54	88%
75	Rajya Sabha		109.51	100.55	92%	102.34	85.78	84%
76	UPSC		75.12	76.39	102%	59.99	63.56	106%
77	Secretariat of the Vice-President		1.53	1.63	107%	1.35	1.28	95%
<b>MINISTRY OF RURAL DEVELOPMENT</b>								
			<b>28.38</b>	<b>28.69</b>	<b>101%</b>	<b>27.34</b>	<b>26.80</b>	<b>98%</b>
78	Department of Rural Development		22.86	23.07	101%	21.94	21.78	99%
79	Department of Land Resources		3.78	4.08	108%	3.70	3.45	93%
80	Department of Drinking Water Supply		1.74	1.54	89%	1.70	1.57	92%
<b>MINISTRY OF SCIENCE AND TECHNOLOGY</b>								
			<b>1100.70</b>	<b>1102.84</b>	<b>100%</b>	<b>1194.60</b>	<b>880.14</b>	<b>74%</b>
81	Department of Science and Technology		249.00	245.32	99%	406.00	200.31	49%
82	Department of Scientific and Industrial Research		832.00	837.58	101%	775.00	665.75	86%
83	Department of Biotechnology		19.70	19.94	101%	13.60	14.08	104%
<b>MINISTRY OF SHIPPING, ROAD TRANSPORT AND HIGHWAYS</b>								
			<b>2927.70</b>	<b>2628.58</b>	<b>90%</b>	<b>2627.82</b>	<b>2416.56</b>	<b>92%</b>
84	Department of Shipping		800.00	778.77	97%	501.29	572.14	114%
85	Department of Road Transport and Highways		2127.70	1849.81	87%	2126.53	1844.42	87%
<b>MINISTRY OF SMALL SCALE INDUSTRIES</b>								
			<b>55.41</b>	<b>55.36</b>	<b>100%</b>	<b>57.91</b>	<b>53.47</b>	<b>92%</b>
86	Ministry of Small Scale Industries		55.41	55.36	100%	57.91	53.47	92%
<b>MINISTRY OF SOCIAL JUSTICE &amp; EMPOWERMENT</b>								
			<b>58.15</b>	<b>57.55</b>	<b>99%</b>	<b>67.60</b>	<b>53.27</b>	<b>79%</b>
87	Ministry of Social Justice & Empowerment		58.15	57.55	99%	67.60	53.27	79%
<b>DEPARTMENT OF SPACE</b>								
			<b>438.60</b>	<b>456.49</b>	<b>104%</b>	<b>390.00</b>	<b>394.86</b>	<b>101%</b>
88	Department of Space		438.60	456.49	104%	390.00	394.86	101%
<b>MINISTRY OF STATISTICS AND PROGRAMME IMPLEMENTATION</b>								
			<b>181.54</b>	<b>176.09</b>	<b>97%</b>	<b>153.18</b>	<b>164.34</b>	<b>107%</b>
89	Ministry of Statistics and Programme Implementation		181.54	176.09	97%	153.18	164.34	107%

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>MINISTRY OF STEEL</b>		<b>84.50</b>	<b>68.52</b>	<b>81%</b>	<b>84.50</b>	<b>289.64</b>	343%
90	Ministry of Steel	84.50	68.52	81%	84.50	289.64	343%
<b>MINISTRY OF TEXTILES</b>		<b>893.68</b>	<b>757.58</b>	<b>85%</b>	<b>1696.25</b>	<b>1249.36</b>	<b>74%</b>
91	Ministry of Textiles	893.68	757.58	85%	1696.25	1249.36	74%
<b>MINISTRY OF TOURISM</b>		<b>43.62</b>	<b>38.35</b>	<b>88%</b>	<b>42.82</b>	<b>37.27</b>	<b>87%</b>
92	Ministry of Tourism	43.62	38.35	88%	42.82	37.27	87%
<b>MINISTRY OF TRIBAL AFFAIRS</b>		<b>12.33</b>	<b>9.11</b>	<b>74%</b>	<b>10.56</b>	<b>8.18</b>	<b>77%</b>
93	Ministry of Tribal Affairs	12.33	9.11	74%	10.56	8.18	77%
<b>U.Ts WITHOUT LEGISLATURE</b>		<b>1869.35</b>	<b>2035.40</b>	<b>109%</b>	<b>1958.00</b>	<b>2070.39</b>	<b>106%</b>
94	Andaman & Nicobar Islands	700.00	799.28	114%	857.00	898.66	105%
95	Chandigarh	835.00	846.95	101%	814.00	829.73	102%
96	Dadra & Nagar Haveli	53.00	57.21	108%	50.00	51.55	103%
97	Daman & Diu	59.00	65.04	110%	57.00	57.78	101%
98	Lakshadweep	222.35	266.92	120%	180.00	232.67	129%
<b>MINISTRY OF URBAN DEVELOPMENT</b>		<b>1479.00</b>	<b>1505.71</b>	<b>102%</b>	<b>1356.48</b>	<b>1345.49</b>	<b>99%</b>
99	Department of Urban Development	589.00	561.44	95%	528.81	491.77	93%
100	Public Works	840.00	910.32	108%	775.67	823.30	106%
101	Stationery and Printing	50.00	33.95	68%	52.00	30.42	59%
<b>MINISTRY OF WATER RESOURCES</b>		<b>271.76</b>	<b>252.09</b>	<b>93%</b>	<b>261.51</b>	<b>260.75</b>	<b>100%</b>
102	Ministry of Water Resources	271.76	252.09	93%	261.51	260.75	100%
<b>MINISTRY OF WOMEN AND CHILD DEVELOPMENT</b>		<b>60.00</b>	<b>44.00</b>	<b>73%</b>	<b>57.09</b>	<b>46.76</b>	<b>82%</b>
103	Department of Women and Child Development	60.00	44.00	73%	57.09	46.76	82%
<b>MINISTRY OF YOUTH AFFAIRS &amp; SPORTS</b>		<b>80.00</b>	<b>150.26</b>	<b>188%</b>	<b>69.00</b>	<b>67.71</b>	<b>98%</b>
104	Ministry of Youth Affairs and Sports	80.00	150.26	188%	69.00	67.71	98%
<b>MINISTRY OF RAILWAYS</b>							
	Ministry of Railways	0.00	0.00		0.00	0.25	
	Exp. From Contingency Fund		0.00			0.00	
<b>GRAND TOTAL</b>		<b>475420.51</b>	<b>508043.07</b>	<b>107%</b>	<b>391263.28</b>	<b>413526.36</b>	<b>106%</b>

## RESOURCES TRANSFERRED TO STATE &amp; UT GOVERNMENTS

(Rs. in crore)

DESCRIPTION	2007-08			2006-07		
	BE	PRIVISIONAL	%age	BE	ACTUALS	%age
	(1)	(2)	(3)	(4)	(5)	(6)
<b>1 States' share of Taxes &amp; Duties</b>	<b>142450</b>	<b>151800</b>	<b>107%</b>	<b>113448</b>	<b>120330</b>	<b>106%</b>
<b>2 Non-plan Grants &amp; Loans</b>	<b>38498</b>	<b>35852</b>	<b>93%</b>	<b>35461</b>	<b>35836</b>	<b>101%</b>
Grants	38403	35766	93%	35361	35734	101%
Loans	95	86	91%	100	102	102%
Ways and Means Advances (Net)	0	0		0	0	
<b>3 Central Assistance for State &amp; UT Plans</b>	<b>46609</b>	<b>56367</b>	<b>121%</b>	<b>37971</b>	<b>41838</b>	<b>110%</b>
Grants	43322	49946	115%	33971	37138	109%
Loans	3287	6421	195%	4000	4700	118%
<b>4 Assistance for Central &amp; Centrally sponsored Schemes</b>	<b>21880</b>	<b>22859</b>	<b>104%</b>	<b>17089</b>	<b>17481</b>	<b>102%</b>
Grants	21705	22660	104%	16943	17313	102%
Loans	175	199	114%	146	168	115%
<b>5 Total Grants &amp; Loans (2+3+4)</b>	<b>106987</b>	<b>115078</b>	<b>108%</b>	<b>90521</b>	<b>95155</b>	<b>105%</b>
Grants	103430	108372	105%	86275	90185	105%
Loans	3557	6706	189%	4246	4970	117%
<b>6 <u>Less</u> : Recovery of Loans &amp; Advances</b>	<b>593</b>	<b>3484</b>	<b>588%</b>	<b>6762</b>	<b>3034</b>	<b>45%</b>
<b>7 Net Resources transferred to State &amp; UT Governments (1+5-6)</b>	<b>248844</b>	<b>263394</b>	<b>106%</b>	<b>197207</b>	<b>212451</b>	<b>108%</b>
(i) Of Which State Govts.	246529	261379	106%	195521	211154	108%
(ii) Of Which UT. Govts.	2315	2015	87%	1686	1297	77%

**COMMERCIAL RECEIPTS AND EXPENDITURE OF DEPARTMENTAL UNDERTAKINGS***(Rs. in crore)*

<b>Item</b>	<b>BE 2007-08</b>	<b>2007-08 (Provisional)</b>	<b>BE 2006-07</b>	<b>2006-07 (Actual)</b>
<b>Revenue Expenditure</b>	15,031	14,089.33	15,243	13,988.77
<b>Receipts</b>	14,205	13,468.31	14,604	13,609.45
<b>Net</b>	826	621.02	639	379.32