



**GOVERNMENT OF INDIA**

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

### **Macroeconomic backdrop**

1. As per the advance estimates of gross domestic product (GDP) released by the Central Statistical Organisation (CSO), which presents the data as per the revised 1999-2000 series, the growth in real GDP for 2007-08 was placed at 8.7 per cent, as compared with 9.6 per cent in 2006-07. The estimated growth in 2007-08 is composed of growth of 2.6 per cent in agriculture and allied sectors, 8.9 per cent in industry and 10.7 per cent in services sectors. The growth estimates of GDP at factor cost (at 1999-2000 prices) for the third quarter of 2007-08 indicate an overall growth of 8.4 per cent during October-December 2007 compared to 9.1 per cent during the corresponding period of the previous year. Real GDP growth is estimated at 8.9 per cent April-December 2007-08 (first three-quarters) compared to a growth of 9.6 per cent during April-December, 2006. GDP growth at market prices was 8.8 per cent in the first three quarters of 2007-08. While there was a moderation in the growth of private final consumption and government consumption, gross fixed capital formation recorded a growth of 16.3 per cent in April-December 2007 compared to a growth of 15.4 per cent in April-December 2006.

2. The Ministry of Agriculture, in their second advance estimates of food grains released on February 7, 2008, place the Kharif output of food grains at 115.9 million tonnes, higher than the output of 110.6 million tonnes last year (as per final estimates). Total food grains production for the whole year 2007-08 (based on second advance estimates) is estimated at 219.3 million tonnes. In the current financial year 2007-08 the average price index of all commodities (WPI base 1993-94) for the third quarter stood at 215.8 as compared to 208.7 in the third quarter of the previous year. The average rate of inflation in the third quarter of 2007-08 (October-December) at 3.4 per cent was lower than the rate of inflation of 5.6 per cent in the third quarter of 2006-07.

3. In US dollar terms and on custom basis, export during 2006-07 grew by 22.6 per cent. During 2007-08 (April-December), exports valued at US\$111.0 billion grew 21.6 per cent on provisional over revised basis. Imports, which grew by 24.5 per cent during 2006-07, increased by 25.9 per cent on provisional over revised basis to US\$ 169 billion during April-December 2007-08. POL imports during the same period increased by 12.2 per cent on provisional over revised basis to US\$ 49.2 billion. Foreign exchange reserves which stood at US\$191.9 billion at end-March, 2007 increased to US\$ 292.7 billion on February 1, 2008.

4. Non-food credit by scheduled commercial banks during April-December 2007 continued to maintain the growth albeit at a slower pace. As on

December 21, 2007, the year-on-year growth was 22.9 per cent, lower than 30.5 per cent observed on the corresponding date of the previous year.

### **Review of trends in receipts and expenditure of Government during April-December 2007**

5. A summarized position of the state of finances of the Government during the period April-December 2007 is given in Annex-I. Annex-II to VI contain disaggregated data on Tax Revenue, non-Tax Revenue, Capital Receipts, Plan and non-Plan expenditure respectively during April-December 2007 and its comparison with the corresponding data for the period April-December 2006. In the following paragraphs the fiscal outcomes during the same period have been compared with (i) the corresponding outcomes during the same period of the previous financial year to capture the trends in receipts and expenditure and (ii) the budget estimates for 2007-08 (BE 2007-08). The receipts and expenditure figures are unaudited. The receipts and recoveries, wherever directly linked to expenditures have been netted against the expenditures, as is the case with the expenditure figures shown in the Expenditure Budget Volume-2.

6. Total expenditure of the Government during April-December 2007 was Rs.4,74,253 crore (69.7 per cent of BE 2007-08) compared to Rs.3,83,721 crore (68.0 per cent of BE 2006-07) during April-December 2006. Non-debt receipts were Rs.3,96,675 crore (74.9 per cent of BE 2007-08) compared to Rs.2,88,867 crore in April-December 2006 (69.6 per cent of BE 2006-07). Performance of non-debt receipts during April-December 2007 improved over that of last year reflecting greater buoyancy in tax revenues and so was its impact on fiscal deficit. Thus, the non-debt receipts were sufficient to cover 83.64 per cent of the expenditure compared to 75.3 percent of expenditure during COPPY and resulting in a fiscal deficit of Rs.77,578 crore during April-December 2007 as compared to Rs.94,854 crore during April-December 2006. Revenue Deficit was Rs.39,210 crore (54.9 per cent of BE 2007-08) during April-December 2007 compared to the Revenue Deficit of Rs.66,777 crore during April-December 2006 (78.8 per cent of BE 2006-07). The Primary surplus in April-December 2007 was Rs.34,186 crore as against a primary deficit of Rs.2,200 crore in April-December 2006. Thus, the overall fiscal position in terms of all the three deficit indicators reflect an improved position during April-December 2007 as compared to April-December 2006.

### **RECEIPTS**

#### **Tax Revenue**

7. Gross Tax Revenue during April-December 2007 was Rs.3,89,345 crore (71 per cent of BE 2007-08) compared to Rs.3,06,527 crore during April-December 2006 (69 per cent of BE 2006-07) representing a growth of 27 percent on year on year basis as compared to 32.8 percent during the corresponding period of the previous year. Of the total gross tax revenue, Rs.91,657 crore was transferred to the States as their provisional share in Union taxes and duties, which is subject to

final adjustment at the end of the year. After transferring Rs.1,694 crore to the National Calamity Contingency Fund, the net Tax Revenue of the Central Government during the period from April-December 2007 was Rs.2,95,994 crore, which is Rs.63,823 crore more than that of the same period during the previous year (Annex-II). Growth in tax revenues was driven more by Direct taxes. Both, the Corporation tax with 76 percent of BE 2007-08 and the Taxes on Income at 79 percent of BE 2007-08 performed better than budget estimates.

8. The following table shows the trends under different types of tax revenue:

*(Rs.in crore or percentage growth)*

	BE 2007-2008	April- Dec.2007	April- Dec. 2006	Growth	
Union Excise Duty	1,30,220	75,485	71,816	3,669	5%
Customs	98,770	74,455	63,655	10,800	17%
Taxes on Income	98,774	77,642	53,032	24,610	46%
Corporation Tax	1,68,401	1,28,698	93,851	34,847	37%
Service Tax	50,200	31,419	22,732	8,687	38%
Other Taxes	1,757	1,646	1,442	204	14%
<b>Total</b>	<b>5,48,122</b>	<b>3,89,345</b>	<b>3,06,528</b>	<b>82,817</b>	<b>27%</b>

The better than budgeted performance in tax revenue reflects interalia, the buoyant economy and the effect of various other policy and procedural reforms in tax administration. Continuity of these trends in revenue receipts would not only make available additional resources for funding higher outlay and expenditure in the social, agriculture and infrastructure sectors, but also enable a better performance of fiscal and revenue deficit targets than projected in BE 2007-08.

#### **Non -Tax Revenue**

9. Non -Tax Revenue during April-December 2007 was Rs.59,652 crore (72 per cent of BE 2007-08) compared to Rs.48,744 crore during April-December 2006 (64 per cent of BE 2006-07) (Annex-III).

There is an increase under Dividends & Profits (Rs.4,619 crore), Interest Receipts (Rs.5,616 crore) and Other Non-Tax Revenue (including Non-Tax Revenue of UTs) (Rs.673 crore). The receipts on account of Dividends & Profits up to December 2007 are Rs.22,691 crore and Interest Receipts are Rs.16,307 crore. The performance of Non-Tax receipt with a year on year growth of 22.4 percent is broadly in line with the Budget estimates.

#### **Non –Debt Capital Receipt**

10. The non-debt capital receipts mainly comprise of recoveries of loans and miscellaneous receipts. BE 2007-08 provides for Rs.1,500 crore under net recoveries of loans and Rs.1,651 crore under disinvestment of government equity

holdings and Rs.40,000 crore under other miscellaneous receipts on account of profit on transfer of RBI's stake in SBI. The receipts on account of recoveries of loans during April-December 2007 were Rs.3,304 crore compared to Rs.7,952 crore during April-December 2006. An amount of Rs.3,392 crore was received from disinvestments during the current year as against nil amount during the corresponding period of the previous year.

### **Expenditure**

11. Total expenditure during April-December 2007 was Rs.4,74,253 crore (69.7 per cent of BE 2007-08) compared to Rs.3,83,721 crore (68 per cent of BE 2006-07) during the same period in the previous year. Of this, the revenue expenditure during April-December 2007 was Rs.3,94,856 crore (70.8 per cent of BE 2007-08) compared to Rs.3,47,692 crore during April-December 2006 (71.2 per cent of BE 2006-07). The capital expenditure during April-December 2007 (excluding the amount relating to transfer of RBI's stake in SBI) was Rs.45,089 crore (54.5 per cent of BE 2007-08) compared to Rs.36,029 crore during April-December 2006 (47.5 per cent of BE 2006-07). Over all year on year growth of expenditure was 23.6 percent as compared to 15.4 percent during the corresponding period of previous year.

### **Plan Expenditure**

12. Plan expenditure during April-December 2007 was Rs.1,37,163 crore (66.9 per cent of BE 2007-08) compared to Rs.1,11,518 crore during April-December 2006 (64.6 per cent of BE 2006-07) with Central and State Plan break-up as follows:

*(Rs.in crore)*

	<b>BE 2007-08</b>	<b>April-Dec. 2007</b>	<b>April-Dec. 2006</b>
Central Plans	1,54,939	98,370	82,219
State and UT Plans	50,161	38,793	29,299
<b>Total</b>	<b>2,05,100</b>	<b>1,37,163</b>	<b>1,11,518</b>

13. The Plan expenditure, a proxy of development expenditure has increased by Rs.25,645 crore in absolute terms compared to the last year, signifying a year on year growth of 23 percent. There are intra-departmental variations in expenditure. For instance the Ministry of Agriculture, Ministry of External Affairs, Ministry of Food processing, Ministry of Finance, Department of Public Enterprises, Ministry of Human Resource Development, Ministry of Shipping, Road Transport and Highways, Ministry of Tourism, Ministry of Textiles, Ministry of Tribal Affairs, have spent more than 70 percent of respective allocation in BE 2007-08. The pattern of utilization of Plan budgetary allocation, across the Ministries and Departments has shown considerable variation, as reflected in Annex –V.

### Non-Plan Expenditure

14. Non-Plan expenditure during April-December 2007 was Rs.3,37,090 crore (70.9 per cent of BE 2007-08) compared to Rs.2,72,203 crore (69.6 per cent of BE 2006-07) during April-December 2006.

Variations in Non-Plan expenditure are worth noting under the following items:

Item	<i>(Rs.in crore)</i>			
	BE 2007-08	April-Dec 2007	April-Dec 2006	Increase (+) Decrease (-)
Interest Payments	1,58,995	1,11,764	92,634	19,130
Defence	96,000	57,699	53,256	4,443
Grants & Loans to States/UTs	38,498	23,848	26,079	-2,231
Major Subsidies	50,987	49,259	40,226	9,033
Pension	23,488	16,551	15,050	1,501

15. Total non-plan revenue expenditure during April – December 2007 has increased by Rs.26,259 crore as compared to Rs.32,239 crore during the corresponding period of the previous year, registering a year on year growth of 10.3 per cent (Annex- VI). Major increases are accounted for by interest payments (Rs.19,130 crore) and subsidies (Rs.9,033 crore). Non-plan capital expenditure has increased by Rs.38,628 crore over that of the same period during the last year, including an amount of Rs.34,308 crore on account of transfer of profit on sale of RBI's stake in SBI. The increase in interest payments is mainly on account of increase in the overall stock of interest-bearing debt and generally hardening interest rate regime and due to interventions under the market stabilization scheme. However, the impact of relative hardening of the market rates of interest is to some extent offset by the redemption of earlier contracted debt of higher cost. The increase in subsidies is on account of food and fertilizer (imported) subsidies. The increase in pensions is in anticipated line on account of increase in number of pensioners and hike in the applicable Dearness Allowance rates.

### Resources transferred to States/Union Territories

16. Year on year the resources transferred to states have increased by 25.9 percent (Rs.34,227 crore). The actual resources transferred to States/UTs during April-December 2007 were Rs.1,66,405 crore as against Rs.2,48,844 crore provided in 2007-08 budget estimates (67 per cent of BE 2007-08). While in the year 2006-07 the amount so transferred was Rs.1,32,178 crore during April- December 2006 (67 per cent of BE 2006-07). In 2007-08, out of Rs.1,66,405 crore transferred to States/UTs an amount of Rs.1,65,230 crore (67 per cent of BE 2007-08) have been transferred to State Governments and Rs.1,175 crore (51 per cent of BE 2007-08) have been transferred to UTs.

### Commercial receipts and expenditure

17. The commercial departments are expected, as far as possible, to meet their expenditure from their own receipts. As such, only the net difference in the receipts and expenditure of the commercial departments and undertakings of the Government has been included in the receipts and expenditure shown below. Due to seasonal mismatch in receipts and expenditures, the expenditure by Departmental Commercial Undertakings exceeded their receipts by Rs.2,550 crore during April-December 2007, though the Budget Estimates 2007-08 seek to limit their consolidated deficit to Rs.826 crore. Summary position is given below:

*(Rs in crore)*

Item	BE 2007-08	April-Dec. 2007	BE 2006-07	April-Dec. 2006
Revenue Expenditure	15,031	9,641	15,243	9,519
Receipts	14,205	7,091	14,604	7,229
<b>Net</b>	<b>826</b>	<b>2,550</b>	<b>639</b>	<b>2,290</b>

18. The receipts of Telecom were Rs.8,068 crore during the period from April-December 2007 while their Revenue expenditure was Rs.2,159 crore and Capital expenditure was Rs.357 crore (including loans). In so far as Railways are concerned the receipts for the period April – December 2007 were Rs.49,369.55 crore while revenue and capital expenditure during the same period stood at Rs.44,341 crore and Rs.6,327 crore respectively.

### Financing of deficit

19. The deficit on the Consolidated Fund of India (CFI) up to the end of the third quarter during the current year was Rs.77,578 crore as against Rs.94,854 crore during the corresponding period of the previous year. The said deficit on CFI and Rs.11,373 crore on Public Account and increase of Rs.23,993 crore in Cash Balance were financed by raising Internal Debt of Rs.1,08,453 crore and External Assistance of Rs.4,491 crore.

### Sources of Financing Deficit

*(Rs.in crore)*

	April- December 2007	April- December 2006
Fiscal Deficit	77,578	94,854
<b>Financed by</b>		
Internal Debt	1,08,453	95,914
Market Loans & Short term borrowings	1,21,454	1,01,000
Treasury Bills	946	3,471
Compensation and Other Bonds	-6,930	-5,493
Others	-7,017	-3,064
External Assistance Including Revolving Fund	4,491	5,072
Cash Draw Down	-23,993	-7,947
Borrowings (-)/Surplus (+) on Public Account*	-11,373	1,815

\* Includes Suspense and Remittances



In keeping with the trends the deficit is financed largely through domestic public debt and to a smaller extent, through external debt and other internal liabilities or through cash drawdown.

### Sources and Application of Funds

20. Up to the end of December 2007, the Government has contracted fresh debt of Rs.10,65,669 crore including short term debt instruments as against Rs.11,08,910 crore during the corresponding period of the previous year. The money so made available has been utilized to repay past debt (Rs.9,52,725 crore of which internal debt was Rs.9,47,390 crore), to fund the deficit of Rs.77,578 crore on Consolidated Fund of India and to fund deficit of Rs.11,373 crore on Public Account and to increase cash surplus by Rs.23,993 crore.

(Rs.in crore)

Sources	Application			Dec-07	Dec-06
	Dec-07	Dec-06			
<b>Revenues</b>	<b>3,96,675</b>	<b>2,88,867</b>	<b>Expenditure</b>	<b>4,74,253</b>	<b>3,83,721</b>
Tax	2,95,994	2,32,171	Plan	1,37,163	1,11,518
Non-Tax	59,652	48,744	Non-Plan	3,37,090	2,72,203
Non-debt Capital	41,029	7,952	Interest Payments	1,11,764	92,634
<b>Other Sources</b>	<b>10,65,669</b>	<b>11,08,910</b>	<b>Other Applications</b>	<b>9,88,090</b>	<b>10,14,056</b>
Fresh Debt	10,65,669	11,07,095	Debt Repayment	9,52,725	10,06,109
Internal	10,55,843	10,96,432	Internal	9,47,390	10,00,518
External	9,826	10,663	External	5,335	5,591
Cash Draw Down and Disinvestment			Cash Draw Down & Investment of Surplus Cash	23,993	7,947
WMA & Overdraft					
Surplus on Public Account		1,815	Deficit on Public Account	11,373	
<b>Total</b>	<b>14,62,344</b>	<b>13,97,777</b>	<b>Total</b>	<b>14,62,344</b>	<b>13,97,777</b>

### Market Stabilization Scheme

21. In addition to the normal borrowing the central government also borrows under Market Stabilization Scheme (MSS), though the borrowing under MSS are not utilized for financing fiscal deficit and kept in a sequestered account with RBI. This fund is utilized for the purpose of redemption of borrowings resorted to under MSS. The accumulation under Market Stabilization Scheme at the end of March 2007 was Rs.62,974 crore. Government further absorbed an amount of Rs.96,743 crore (net) under this scheme up to December 2007. The ceiling on the outstanding balance under MSS for the financial year 2007-08 has been fixed at Rs.2,50,000 crore.

### National Small Savings Fund

22. Receipts into the National Small Savings Fund (NSSF) are part of the liabilities of the Government. The collection under small savings schemes during April –December 2007 both in gross and net term, are lower than the COPPY. The net collections have declined from Rs.42,469.63 crore in April-December 2006 to Rs.9,750 crore in December 2007, whereas gross collections have declined from Rs.1,28,854.73 crore to Rs.98,854.21 crore during the same period. The decline inter alia, reflects the increasing number and variety of investment options available, offering a wider choice to investors for their savings and the deregulation of the interest rates relating to banks, financial institutions and debt markets which have also contributed to directing the flow of savings into instruments other than small savings schemes of the Government which are subjected to administered interest rates. State governments which borrow the net collection from the State from NSSF to source their annual plan, were allowed to avail additional market borrowing of upto Rs.30,000 crore to make up for the shortfall in net collection.

Summarized position of the net accretion to the Fund at the end of December, 2007 is given in the following table: -

(Rs.in crores)

	During December 2007	Upto Dec. 2007
Balance on 1 <sup>st</sup> April 2007		-10,192
(a) Small Savings	-795	-10,587
(b) Public Provident Fund	374	837
(c) Investment in Securities		
(i) State Securities	-138	7,176
(ii) Central Securities	-139	-889
(d) Income & Expenditure of NSSF	654	7,255
(e) Net accretion (a+b+d-c)	510	-8,782
Closing Balance		-18,974

### Assessment of prospects and corrective measures

23. During the year 2007-08, sustaining fiscal consolidation with the objective of inclusive-growth remained key consideration in formulation of the budget. Revenue receipts were generally buoyant in September-December 2007. The higher realization of taxes in third quarter was associated with reduction in revenue and fiscal deficit. Fiscal situation in April-December 2007 was better as compared to April-December 2006. The performances of three key deficit parameters of fiscal performance reflect the position, with the fiscal deficit, revenue deficit and the primary deficit showing considerable improvement. With the impressive revenue performance so far and in conjunction with the prudent expenditure measures, it would not be difficult to achieve the revenue and fiscal deficit targets by the end of the year.

## ACCOUNTS AT A GLANCE

	B.E.	ACTUALS		Percentage to BE		
	2007-08	Upto 12/2007	Upto 12/2006	Upto 12/2007	Upto 12/2006	5 years moving average
	Rs. in crore					
<b>1. Revenue Receipts</b>	<b>4,86,422</b>	<b>3,55,646</b>	<b>2,80,915</b>	<b>73.1%</b>	<b>69.6%</b>	<b>64.2%</b>
2. Tax Revenue (Net)	4,03,872	2,95,994	2,32,171	73.3%	71.0%	63.5%
3. Non-Tax Revenue	82,550	59,652	48,744	72.3%	63.9%	65.4%
<b>4. Capital Receipts (5+6+7)</b>	<b>1,94,099</b>	<b>1,18,607</b>	<b>1,02,806</b>	<b>61.1%</b>	<b>64.0%</b>	<b>71.9%</b>
<b>Non Debt Capital Receipts</b>	<b>43,151</b>	<b>41,029</b>	<b>7,952</b>	<b>95.1%</b>	<b>67.2%</b>	<b>103.5%</b>
5. Recovery of Loans	1,500	3,304	7,952	220.3%	99.4%	140.7%
6. Other Receipts	41,651	37,725*	0	90.6%	0.0%	22.1%
7. Borrowings and other liabilities	1,50,948	77,578	94,854	51.4%	63.8%	65.0%
<b>8. Total Receipts (1+4)</b>	<b>6,80,521</b>	<b>4,74,253</b>	<b>3,83,721</b>	<b>69.7%</b>	<b>68.0%</b>	<b>67.1%</b>
<b>9. Non-Plan Expenditure</b>	<b>4,75,421</b>	<b>3,37,090</b>	<b>2,72,203</b>	<b>70.9%</b>	<b>69.6%</b>	<b>69.5%</b>
10. On Revenue Account	3,83,546	2,80,050	2,53,791	73.0%	73.7%	68.4%
11. of which						
Interest Payments	1,58,995	1,11,764	92,634	70.3%	66.3%	63.0%
12. On Capital Account	91,875	57,040	18,412	62.1%	39.3%	80.2%
<b>13. Plan Expenditure</b>	<b>2,05,100</b>	<b>1,37,163</b>	<b>1,11,518</b>	<b>66.9%</b>	<b>64.6%</b>	<b>61.3%</b>
14. On Revenue Account	1,74,354	1,14,806	93,901	65.8%	65.3%	61.2%
15. On Capital Account	30,746	22,357	17,617	72.7%	60.8%	61.7%
<b>16. Total Expenditure (9+13)</b>	<b>6,80,521</b>	<b>4,74,253</b>	<b>3,83,721</b>	<b>69.7%</b>	<b>68.0%</b>	<b>67.1%</b>
17. Revenue Expenditure (10+14)	5,57,900	3,94,856	3,47,692	70.8%	71.2%	66.7%
18. Capital Expenditure (12+15)	1,22,621	79,397	36,029	64.7%	47.5%	67.1%
<b>19. Revenue Deficit (17-1)</b>	<b>71,478</b>	<b>39,210</b>	<b>66,777</b>	<b>54.9%</b>	<b>78.8%</b>	<b>76.3%</b>
<b>20. Fiscal Deficit</b>						
{16 – (1+5+6)}	<b>1,50,948</b>	<b>77,578</b>	<b>94,854</b>	<b>51.4%</b>	<b>63.8%</b>	<b>65.0%</b>
<b>21. Primary Deficit</b>						
(20 – 11)	<b>(-) 8,047</b>	<b>-34,186</b>	<b>2,220</b>	<b>424.8%</b>	<b>25.0%</b>	<b>86.2%</b>

\* Include an amount of Rs.34,308.60 Crores on account of transfer of profit on sale of RBI's stake in SBI.

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.96,742.99 crore) which is not utilized to finance the deficit.

## TAX REVENUE

(Rs. in crore)

DESCRIPTION	2007-08			2006-07		
	BE	ACTUALS upto 12/2007	%age	BE	ACTUALS upto 12/2006	%age
	(1)	(2)	(3)	(4)	(5)	(6)
1 Corporation Tax	168401.00	128697.71	76%	133010.00	93851.15	71%
2 Taxes on Income	98774.00	77641.74	79%	77409.00	53032.34	69%
(a) Taxes on Income other than Corporation Tax	86829.00	66267.99	76%	73409.00	46424.61	63%
(b) Fringe Benefit Tax	6800.00	5065.90	74%	0.00	2943.03	
(c) Securities Transaction Tax	4500.00	5896.25	131%	3500.00	3300.14	94%
(d) Banking Cash Transaction Tax	645.00	411.60	64%	500.00	364.56	73%
3 Wealth Tax	315.00	275.80	88%	265.00	198.74	75%
4 Customs	98770.00	74455.31	75%	77066.00	63654.65	83%
5 Union Excise Duties	130220.00	75484.81	58%	119000.00	71815.92	60%
6 Service Tax	50200.00	31419.36	63%	34500.00	22731.38	66%
7 Other taxes	1442.00	1369.97	95%	903.00	1243.23	138%
(a) Direct Taxes		23.03			40.10	
(b) Indirect Taxes		1346.94			1203.13	
<b>GROSS TAX REVENUE</b>	<b>548122.00</b>	<b>389344.70</b>	<b>71%</b>	<b>442153.00</b>	<b>306527.41</b>	<b>69%</b>
<i>Of which netted against expenditure (Surcharge for financing National Calamity Contingency Fund)</i>	1800.00	1694.13	94%	1500.00	1161.09	77%
<b>Balance Gross Tax Revenue</b>	<b>546322.00</b>	<b>387650.57</b>	<b>71%</b>	<b>440653.00</b>	<b>305366.32</b>	<b>69%</b>
<b>Less</b> Assignment to States	142450.28	91656.66	64%	113448.00	73195.74	65%
<b>NET TAX REVENUE</b>	<b>403871.72</b>	<b>295993.91</b>	<b>73%</b>	<b>327205.00</b>	<b>232170.58</b>	<b>71%</b>

## NON-TAX REVENUE

(Rs. in crore)

DESCRIPTION	2007-08			2006-07		
	BE	ACTUALS upto 12/2007	%age	BE	ACTUALS upto 12/2006	%age
	(1)	(2)	(3)	(4)	(5)	(6)
<b>A. Interest receipts</b>	24307.99	18892.78	78%	25263.16	13322.18	53%
<i>Less - Receipts incidental to Market Borrowing taken in reduction of cost of borrowing</i>	5000.00	2585.37	52%	6000.00	2631.32	44%
<b>Net Interest Receipts</b>	<b>19307.99</b>	<b>16307.41</b>	<b>84%</b>	<b>19263.16</b>	<b>10690.86</b>	<b>55%</b>
<b>B. Dividends and Profits</b>	<b>33924.85</b>	<b>22690.90</b>	<b>67%</b>	<b>27500.00</b>	<b>18071.94</b>	<b>66%</b>
<b>C. Non-Tax Revenue of U.T.s</b>	<b>710.59</b>	<b>583.03</b>	<b>82%</b>	<b>809.68</b>	<b>530.92</b>	<b>66%</b>
<b>D. Other Non-Tax Revenue</b>						
Fiscal Services	522.12	42.19	8%	151.50	62.12	41%
Other General Services	11016.57	6465.71	59%	11062.65	6089.31	55%
<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	6465.71	59%	11062.64	6089.31	55%
Social Services	499.69	381.18	76%	1025.12	338.07	33%
Economic Services	28746.09	18599.74	65%	28436.50	18550.22	65%
<i>Less - (I) Other Receipts utilised to write-off loans</i>						
Net Economic Services	28746.09	18599.74	65%	28436.50	18550.22	65%
Grants-in-Aid and Contributions	2135.17	1672.66	78%	2616.04	1639.14	63%
<b>Total Other Non-Tax Revenue</b>	<b>42811.86</b>	<b>27161.48</b>	<b>63%</b>	<b>43291.80</b>	<b>26678.86</b>	<b>62%</b>
Less : Commercial Departments	14205.29	7090.81	50%	14604.14	7228.78	49%
<b>Net Other Non-Tax Revenue</b>	<b>28606.57</b>	<b>20070.67</b>	<b>70%</b>	<b>28687.66</b>	<b>19450.08</b>	<b>68%</b>
<b>Net Non-Tax Revenue (A+B+C+D)</b>	<b>82550.00</b>	<b>59652.01</b>	<b>72%</b>	<b>76260.50</b>	<b>48743.80</b>	<b>64%</b>

## CAPITAL RECEIPTS

(Rs. in crore)

DESCRIPTION	2007-08			2006-07		
	BE	ACTUALS upto 12/2007	%age	BE	ACTUALS upto 12/2006	%age
	(1)	(2)	(3)	(4)	(5)	(6)
1 (a) Market Loans including						
Short term borrowings	111327.24	121453.61	109%	113667.64	100999.72	89%
(b) Receipt under MSS (Net)	10000.00	96742.99	967%	46000.00	8251.82	18%
(c) Treasury Bills		946.31			3471.12	
2 Securities against Small Savings	10510.00	-889.26	-8%	3010.00	-474.92	-16%
3 External Assistance Including Revolving Fund						
Gross Borrowings	17451.53	9826.00	56%	16064.75	10663.19	66%
Less Repayments	8340.98	5335.36	64%	7740.83	5591.68	72%
Net Borrowings	9110.55	4490.64	49%	8323.92	5071.51	61%
<b>Non-Debt Capital Receipts (4&amp;5)</b>						
4 Recoveries of Loans and Advances						
Gross Recoveries	3030.00	3682.30	122%	9530.00	8344.28	88%
Less Short Term Loans and Advances	1530.00	378.34	25%	1530.00	391.72	26%
Net Recoveries of Loans & Advances	1500.00	3303.96	220%	8000.00	7952.56	99%
5 Miscellaneous Capital Receipts	41651.00	37725.10	91%	3840.00	0.00	
(i) Disinvestment of Govt.'s Equity Holdings	1651.00	3391.75	205%	3840.00	0.00	
(ii) Issue of Bonus Shares		0.00			0.00	
(iii) Other Misc. Receipts	40000.00	34333.35	86%		0.00	
6 National Small Savings Fund	1589.65	-8781.91	-552%	648.47	-2295.36	-354%
(a) Small Savings, Public Provident Funds	57500.00	-9750.02	-17%	90400.00	42469.63	47%
(b) Investment in Securities	-57500.00	-6287.06	11%	-86500.00	-48238.17	56%
(c) Income & Expenditure of NSSF	1589.65	7255.17	456%	-3251.53	3473.18	-107%
7 Deposit Scheme for Retiring employees	-500.00	-260.26	52%	-500.00	-374.09	75%
8 State Provident Funds	5000.00	120.79	2%	6000.00	747.71	12%
9 Special Deposits of Non-Govt. Provident Funds, LIC, GIC, etc.	0.00	1003.72		0.00	-398.67	
10 Other Capital Receipts	13910.35	-19330.50	-139%	17535.60	1430.81	8%
11 Suspense & Remittance		2818.13			-5376.88	
12 Ways & Means Advances		0.00			0.00	
13 Investment of Surplus Cash		0.00			0.00	
14 Decrease in Cash Balance (Including difference between RBI & A/C)	0.00	-23992.78		0.00	-7947.12	
15 Cash held under MSS	-10000.00	-96742.99	967%	-46000.00	-8251.82	18%
<b>TOTAL</b>	<b>194098.79</b>	<b>118607.55</b>	<b>61%</b>	<b>160525.63</b>	<b>102806.39</b>	<b>64%</b>

## PLAN EXPENDITURE

(Rs. in crore)

GRANT NO.	MINISTRY/ DEPARTMENT	2007-08			2006-07		
		BE	ACTUALS upto 12/2007	%age	BE	ACTUALS upto 12/2006	%age
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	<b>MINISTRY OF AGRICULTURE</b>	<b>8090.00</b>	<b>6089.08</b>	<b>75%</b>	<b>6967.00</b>	<b>5059.12</b>	<b>73%</b>
1	Department of Agriculture and Cooperation	5560.00	4467.92	80%	4840.00	3493.03	72%
2	Department of Agricultural Research and Education	1620.00	1026.92	63%	1350.00	1122.43	83%
3	Department of Animal Husbandry , Dairying and Fisheries	910.00	594.24	65%	777.00	443.66	57%
	<b>MINISTRY OF AGRO AND RURAL INDUSTRIES</b>	<b>1112.00</b>	<b>802.75</b>	<b>72%</b>	<b>967.00</b>	<b>611.03</b>	<b>63%</b>
4	Ministry of Agro and Rural Industries	1112.00	802.75	72%	967.00	611.03	63%
	<b>DEPARTMENT OF ATOMIC ENERGY</b>	<b>4596.00</b>	<b>1987.17</b>	<b>43%</b>	<b>4124.12</b>	<b>2083.97</b>	<b>51%</b>
5	Atomic Energy	2146.85	922.73	43%	1621.02	825.77	51%
6	Nuclear Power Schemes	2449.15	1064.44	43%	2503.10	1258.20	50%
	<b>MINISTRY OF CHEMICALS AND FERTILISERS</b>	<b>254.00</b>	<b>144.76</b>	<b>57%</b>	<b>229.81</b>	<b>334.56</b>	<b>146%</b>
7	Department of Chemicals and Petro-Chemicals	209.00	118.73	57%	131.00	273.26	209%
8	Department of Fertilisers	45.00	26.03	58%	98.81	61.30	62%
	<b>MINISTRY OF CIVIL AVIATION</b>	<b>200.00</b>	<b>10.95</b>	<b>5%</b>	<b>130.00</b>	<b>20.19</b>	<b>16%</b>
9	Ministry of Civil Aviation	200.00	10.95	5%	130.00	20.19	16%
	<b>MINISTRY OF COAL</b>	<b>250.00</b>	<b>101.76</b>	<b>41%</b>	<b>168.71</b>	<b>65.72</b>	<b>39%</b>
10	Ministry of Coal	250.00	101.76	41%	168.71	65.72	39%
	<b>MINISTRY OF COMMERCE AND INDUSTRY</b>	<b>1975.00</b>	<b>1118.34</b>	<b>57%</b>	<b>1923.29</b>	<b>1156.81</b>	<b>60%</b>
11	Department of Commerce						
	Gross	1528.00	920.42	60%	1466.29	948.78	65%
	Less : Recoveries	53.00	11.21	21%	43.00	0.77	
	Net	1475.00	909.21	62%	1423.29	948.01	67%
12	Department of Industrial Policy & Promotion	500.00	209.13	42%	500.00	208.80	42%

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>MINISTRY OF COMMUNICATIONS AND INFORMATION TECHNOLOGY</b>							
		<b>2155.00</b>	<b>778.91</b>	<b>36%</b>	<b>1722.61</b>	<b>900.20</b>	<b>52%</b>
13	Department of Posts	315.00	32.44	10%	419.00	90.46	22%
14	Department of Telecommunications	340.00	41.70	12%	213.61	63.64	30%
15	Department of Information Technology	1500.00	704.77	47%	1090.00	746.10	68%
<b>MINISTRY OF COMPANY AFFAIRS</b>		<b>47.00</b>	<b>0.00</b>	<b>0%</b>			
16	Ministry of Company Affairs	47.00	0.00	0%			
<b>MINISTRY OF CONSUMER AFFAIRS, FOOD AND PUBLIC DISTRIBUTION</b>							
		<b>298.00</b>	<b>47.06</b>	<b>16%</b>	<b>258.80</b>	<b>131.96</b>	<b>51%</b>
17	Department of Consumer Affairs	213.00	29.36	14%	163.00	87.07	53%
18	Department of Food and Public Distribution	85.00	17.70	21%	95.80	44.89	47%
<b>MINISTRY OF CULTURE</b>		<b>557.00</b>	<b>278.04</b>	<b>50%</b>	<b>470.00</b>	<b>200.86</b>	<b>43%</b>
19	Ministry of Culture	557.00	278.04	50%	470.00	200.86	43%
<b>MINISTRY OF DEVELOPMENT OF NORTH EASTERN REGION</b>							
		<b>1380.00</b>	<b>857.52</b>	<b>62%</b>	<b>1350.00</b>	<b>927.20</b>	<b>69%</b>
28	Ministry of Development of North Eastern Region	1380.00	857.52	62%	1350.00	927.20	69%
<b>MINISTRY OF EARTH SCIENCES</b>		<b>690.00</b>	<b>200.37</b>	<b>29%</b>	<b>438.00</b>	<b>161.16</b>	<b>37%</b>
29	Ministry of Earth Sciences	690.00	200.37	29%	438.00	161.16	37%
<b>MINISTRY OF ENVIRONMENT AND FORESTS</b>							
		<b>1351.00</b>	<b>912.52</b>	<b>68%</b>	<b>1338.93</b>	<b>735.03</b>	<b>55%</b>
30	Ministry of Environment and Forests	1351.00	912.52	68%	1338.93	735.03	55%
<b>MINISTRY OF EXTERNAL AFFAIRS</b>							
		<b>500.00</b>	<b>100.61</b>	<b>20%</b>	<b>222.30</b>	<b>155.89</b>	<b>70%</b>
31	Ministry of External Affairs	500.00	100.61	20%	222.30	155.89	70%
<b>MINISTRY OF FINANCE</b>		<b>37633.89</b>	<b>31039.19</b>	<b>82%</b>	<b>30813.77</b>	<b>23939.92</b>	<b>78%</b>
32	Department of Economic Affairs						
	<i>Gross</i>	1549.38	1087.02	70%	1925.72	1066.62	55%
	<i>Less : Recoveries</i>	724.69	543.51	75%	710.86	533.13	75%
	<i>Net</i>	824.69	543.51	66%	1214.86	533.49	44%
33	Payments to Financial Institutions	0.00	0.00		36.00	0.00	0%
35	Transfers to State and UT Governments	36808.20	30495.18	83%	29562.28	23405.96	79%
38	Department of Expenditure	1.00	0.50	50%	0.63	0.47	75%



(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>MINISTRY OF FOOD</b>							
	<b>PROCESSING INDUSTRIES</b>	<b>250.00</b>	<b>92.32</b>	<b>37%</b>	<b>166.90</b>	<b>118.47</b>	<b>71%</b>
45	Ministry of Food Processing Industries	250.00	92.32	37%	166.90	118.47	71%
<b>MINISTRY OF HEALTH AND</b>							
	<b>FAMILY WELFARE</b>	<b>14363.00</b>	<b>8920.50</b>	<b>62%</b>	<b>11671.22</b>	<b>6667.27</b>	<b>57%</b>
46	Department of Health and Family Welfare	13875.00	8694.07	63%	11289.62	6482.15	57%
47	Department of Ayurveda, Yoga & Naturopathy, Unani, Siddha and Homoeopathy (Ayush)	488.00	226.43	46%	381.60	185.12	49%
<b>MINISTRY OF HEAVY INDUSTRIES AND</b>							
	<b>PUBLIC ENTERPRISES</b>	<b>460.00</b>	<b>67.37</b>	<b>15%</b>	<b>481.50</b>	<b>100.02</b>	<b>21%</b>
48	Department of Heavy Industry	450.00	59.93	13%	450.00	76.15	17%
49	Department of Public Enterprises	10.00	7.44	74%	31.50	23.87	76%
<b>MINISTRY OF HOME AFFAIRS</b>							
50	Ministry of Home Affairs	36.50	10.87	30%	24.50	15.59	64%
52	Police	370.50	159.61	43%	312.82	145.74	47%
53	Other Expenditure of the Ministry of Home Affairs	52.00	0.17	0%	28.53	1.36	5%
54	Transfers to UT Govts.	1187.76	624.34	53%	756.37	246.40	33%
<b>MINISTRY OF HOUSING AND URBAN POVERTY ALLEVIATION</b>							
		<b>500.00</b>	<b>409.76</b>	<b>82%</b>	<b>421.67</b>	<b>200.23</b>	<b>47%</b>
55	Ministry of Housing and Urban Poverty Alleviation	500.00	409.76	82%	421.67	200.23	47%
<b>MINISTRY OF HUMAN RESOURCE DEVELOPMENT</b>							
		<b>28671.50</b>	<b>17116.56</b>	<b>60%</b>	<b>20744.00</b>	<b>14459.56</b>	<b>70%</b>
56	Department of School Education and Literacy						
	<i>Gross</i>	32584.00	14813.32	45%	25874.00	17226.81	67%
	<i>Less : Recoveries</i>	10393.00	0.00	0%	8746.00	5100.00	58%
	<i>Net</i>	22191.00	14813.32	67%	17128.00	12126.81	71%
57	Department of Higher Education	6480.50	2303.24	36%	3616.00	2332.75	65%
<b>MINISTRY OF INFORMATION AND BROADCASTING</b>							
		<b>475.00</b>	<b>270.39</b>	<b>57%</b>	<b>538.00</b>	<b>166.47</b>	<b>31%</b>
58	Ministry of Information and Broadcasting	475.00	270.39	57%	538.00	166.47	31%
<b>MINISTRY OF LABOUR AND EMPLOYMENT</b>							
		<b>325.48</b>	<b>199.58</b>	<b>61%</b>	<b>311.36</b>	<b>159.76</b>	<b>51%</b>
59	Ministry of Labour and Employment	325.48	199.58	61%	311.36	159.76	51%

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>MINISTRY OF LAW AND JUSTICE</b>		<b>245.00</b>	<b>19.33</b>	<b>8%</b>	<b>203.95</b>	<b>0.13</b>	<b>0%</b>
61	Law and Justice	245.00	19.33	8%	203.95	0.13	0%
<b>MINISTRY OF MINES</b>		<b>154.00</b>	<b>77.64</b>	<b>50%</b>	<b>241.00</b>	<b>118.43</b>	<b>49%</b>
63	Ministry of Mines	154.00	77.64	50%	241.00	118.43	49%
<b>MINISTRY OF MINORITY AFFAIRS</b>		<b>500.00</b>	<b>49.86</b>	<b>10%</b>	<b>0.00</b>	<b>110.00</b>	
64	Ministry of Minority Affairs	500.00	49.86	10%	0.00	110.00	
<b>MINISTRY OF NEW AND RENEWABLE ENERGY</b>		<b>626.00</b>	<b>276.62</b>	<b>44%</b>	<b>597.00</b>	<b>151.29</b>	<b>25%</b>
65	Ministry of New and Renewable Energy	626.00	276.62	44%	597.00	151.29	25%
<b>MINISTRY OF PANCHAYATI RAJ</b>		<b>4770.00</b>	<b>2975.20</b>	<b>62%</b>	<b>3825.00</b>	<b>1055.06</b>	<b>28%</b>
67	Ministry of Panchayati Raj	4770.00	2975.20	62%	3825.00	1055.06	28%
<b>MINISTRY OF PERSONNEL, PUBLIC GRIEVANCES &amp; PENSIONS</b>		<b>90.00</b>	<b>34.06</b>	<b>38%</b>	<b>95.30</b>	<b>23.42</b>	<b>25%</b>
69	Ministry of Personnel, Public Grievances and Pensions	90.00	34.06	38%	95.30	23.42	25%
<b>MINISTRY OF PLANNING</b>		<b>90.00</b>	<b>18.83</b>	<b>21%</b>	<b>89.76</b>	<b>28.69</b>	<b>32%</b>
71	Ministry of Planning	90.00	18.83	21%	89.76	28.69	32%
<b>MINISTRY OF POWER</b>		<b>5483.00</b>	<b>2161.01</b>	<b>39%</b>	<b>5500.00</b>	<b>2276.43</b>	<b>41%</b>
72	Ministry of Power	5483.00	2161.01	39%	5500.00	2276.43	41%
<b>MINISTRY OF RURAL DEVELOPMENT</b>		<b>36560.00</b>	<b>24591.37</b>	<b>67%</b>	<b>31443.62</b>	<b>20470.10</b>	<b>65%</b>
78	Department of Rural Development						
	<i>Gross</i>	43325.00	19637.58	45%	39051.24	25386.77	65%
	<i>Less : (i) Recoveries</i>	15825.00	0.00	0%	15025.62	0.00	0%
	<i>(ii) Receipts</i>					10000.00	
	<i>Net</i>	27500.00	19637.58	71%	24025.62	15386.77	64%
79	Department of Land Resources	1500.00	767.29	51%	1418.00	960.48	68%
80	Department of Drinking Water Supply	7560.00	4186.50	55%	6000.00	4122.85	69%
<b>MINISTRY OF SCIENCE AND TECHNOLOGY</b>		<b>3271.00</b>	<b>2104.33</b>	<b>64%</b>	<b>2836.00</b>	<b>1718.33</b>	<b>61%</b>
81	Department of Science and Technology						
	<i>Gross</i>	1526.00	866.17	57%	1340.00	663.14	49%
	<i>Less : Recoveries</i>	0.00	0.00		0.00	0.00	
	<i>Net</i>	1526.00	866.17	57%	1340.00	663.14	49%
82	Department of Scientific and Industrial Research	1070.00	790.94	74%	975.00	703.76	72%
83	Department of Bio-Technology	675.00	447.22	66%	521.00	351.43	67%

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>MINISTRY OF SHIPPING, ROAD</b>							
	<b>TRANSPORT AND</b>						
	<b>HIGHWAYS</b>	<b>14819.50</b>	<b>11889.91</b>	<b>80%</b>	<b>13916.16</b>	<b>9757.61</b>	<b>70%</b>
84	Department of Shipping	753.50	273.81	36%	735.38	372.60	51%
85	Department of Road						
	Transport and Highways						
	<i>Gross</i>	22436.99	15390.24	69%	21384.30	16100.83	75%
	<i>Less : Recoveries</i>	8370.99	3774.14	45%	8203.52	6715.82	82%
	<i>Net</i>	14066.00	11616.10	83%	13180.78	9385.01	71%
<b>MINISTRY OF SMALL SCALE</b>							
	<b>INDUSTRIES</b>	<b>530.00</b>	<b>270.81</b>	<b>51%</b>	<b>466.33</b>	<b>259.13</b>	<b>56%</b>
86	Ministry of Small Scale						
	Industries	530.00	270.81	51%	466.33	259.13	56%
<b>MINISTRY OF SOCIAL</b>							
	<b>JUSTICE &amp; EMPOWERMENT</b>	<b>2001.00</b>	<b>1645.01</b>	<b>82%</b>	<b>1750.00</b>	<b>915.34</b>	<b>52%</b>
87	Ministry of Social Justice &						
	Empowerment	2001.00	1645.01	82%	1750.00	915.34	52%
<b>DEPARTMENT OF SPACE</b>							
88	Department of Space						
	<i>Gross</i>	3420.18	1513.12	44%	3220.40	1208.05	38%
	<i>Less : Recoveries</i>	0.18	0.00	0%	0.40	0.00	0%
	<i>Net</i>	3420.00	1513.12	44%	3220.00	1208.05	38%
<b>MINISTRY OF STATISTICS</b>							
	<b>AND PROGRAMME</b>						
	<b>IMPLEMENTATION</b>	<b>1672.00</b>	<b>974.29</b>	<b>58%</b>	<b>1663.39</b>	<b>1017.47</b>	<b>61%</b>
89	Ministry of Statistics and						
	Programme Implementation	1672.00	974.29	58%	1663.39	1017.47	61%
<b>MINISTRY OF STEEL</b>							
90	Ministry of Steel	66.00	63.00	95%	45.00	7.00	16%
<b>MINISTRY OF TEXTILES</b>							
91	Ministry of Textiles						
	<i>Gross</i>	2243.00	1465.54	65%	1350.50	1121.27	83%
	<i>Less : Recoveries</i>	0.00	0.00		1.00	7.97	797%
	<i>Net</i>	2243.00	1465.54	65%	1349.50	1113.30	82%
<b>MINISTRY OF TOURISM</b>							
92	Ministry of Tourism	953.00	664.50	70%	830.00	579.30	70%
<b>MINISTRY OF TRIBAL AFFAIRS</b>							
93	Ministry of Tribal Affairs	1719.71	1194.53	69%	1656.90	1268.26	77%

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>U.T.s WITHOUT LEGISLATURE</b>		<b>1791.33</b>	<b>1110.41</b>	<b>62%</b>	<b>1671.96</b>	<b>777.76</b>	<b>47%</b>
94	Andaman & Nicobar Islands	1152.93	717.64	62%	1119.07	456.21	41%
95	Chandigarh	267.63	200.07	75%	216.66	168.31	78%
96	Dadra & Nagar Haveli	77.78	57.53	74%	70.42	43.55	62%
97	Daman & Diu	70.88	55.60	78%	64.12	39.60	62%
98	Lakshadweep	222.11	79.57	36%	201.69	70.09	35%
<b>MINISTRY OF URBAN DEVELOPMENT</b>		<b>2335.52</b>	<b>1766.20</b>	<b>76%</b>	<b>1849.78</b>	<b>1040.69</b>	<b>56%</b>
99	Department of Urban Development	2131.00	1726.77	81%	1716.56	984.89	57%
100	Public Works	204.52	39.43	19%	133.22	55.80	42%
<b>MINISTRY OF WATER RESOURCES</b>		<b>600.00</b>	<b>361.22</b>	<b>60%</b>	<b>700.00</b>	<b>304.53</b>	<b>44%</b>
102	Ministry of Water Resources						
	<i>Gross</i>	612.00	368.48	60%	712.00	311.78	44%
	<i>Less : Recoveries</i>	12.00	7.26	61%	12.00	7.25	60%
	<i>Net</i>	600.00	361.22	60%	700.00	304.53	44%
<b>MINISTRY OF WOMEN AND CHILD DEVELOPMENT</b>		<b>5793.00</b>	<b>3983.81</b>	<b>69%</b>	<b>4795.85</b>	<b>3090.44</b>	<b>64%</b>
103	Ministry of Women and Child Development	5793.00	3983.81	69%	4795.85	3090.44	64%
<b>MINISTRY OF YOUTH AFFAIRS &amp; SPORTS</b>		<b>700.00</b>	<b>447.71</b>	<b>64%</b>	<b>600.00</b>	<b>362.59</b>	<b>60%</b>
104	Ministry of Youth Affairs and Sports	700.00	447.71	64%	600.00	362.59	60%
<b>RAILWAYS</b>		<b>6886.31</b>	<b>5164.73</b>	<b>75%</b>	<b>6800.14</b>	<b>5100.11</b>	<b>75%</b>
	Ministry of Railways						
	<i>Gross</i>		6353.91			6279.23	
	<i>Less : Exp.met from Receipts</i>		26.48			30.19	
	<i>Exp. Met from Reserve Funds</i>		1162.70			1148.93	
	<i>Net</i>	6886.31	5164.73	75%	6800.14	5100.11	75%
<b>GRAND TOTAL</b>		<b>205100.00</b>	<b>137163.54</b>	<b>67%</b>	<b>172727.85</b>	<b>111517.95</b>	<b>65%</b>

## NON-PLAN EXPENDITURE

(Rs. in crore)

GRANT NO.	MINISTRY/ DEPARTMENT	2007-08			2006-07		
		BE	ACTUALS upto 12/2007	%age	BE	ACTUALS upto 12/2006	%age
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	<b>MINISTRY OF AGRICULTURE</b>	<b>1272.21</b>	<b>1710.28</b>	<b>134%</b>	<b>1232.02</b>	<b>1118.45</b>	<b>91%</b>
1	Department of Agriculture and Cooperation	387.21	840.81	217%	379.16	310.69	82%
2	Department of Agricultural Research and Education	840.00	805.93	96%	810.00	668.60	83%
3	Department of Animal Husbandry, Dairying and Fisheries						
	<i>Gross</i>	252.00	218.77	87%	268.86	259.78	97%
	<i>Less : Receipts</i>	207.00	155.23	75%	226.00	120.62	53%
	<i>Net</i>	45.00	63.54	141%	42.86	139.16	325%
	<b>MINISTRY OF AGRO AND RURAL INDUSTRIES</b>	<b>87.63</b>	<b>64.61</b>	<b>74%</b>	<b>87.63</b>	<b>42.98</b>	<b>49%</b>
4	Ministry of Agro and Rural Industries	87.63	64.61	74%	87.63	42.98	49%
	<b>DEPARTMENT OF ATOMIC ENERGY</b>	<b>1534.00</b>	<b>1156.37</b>	<b>75%</b>	<b>1380.96</b>	<b>1222.86</b>	<b>89%</b>
5	Atomic Energy						
	<i>Gross</i>	2468.71	1937.59	78%	2306.19	1807.16	78%
	<i>Less : Receipts</i>	687.36	418.19	61%	671.64	651.63	97%
	<i>Recoveries</i>	131.35	37.46	29%	84.55	62.11	73%
	<i>Net</i>	1650.00	1481.94	90%	1550.00	1093.42	71%
6	Nuclear Power Schemes						
	<i>Gross</i>	1345.20	448.40	33%	1182.59	818.77	69%
	<i>Less : Receipts</i>	1461.20	773.97	53%	1351.63	689.33	51%
	<i>Net</i>	-116.00	-325.57	281%	-169.04	129.44	-77%
	<b>MINISTRY OF CHEMICALS AND FERTILISERS</b>	<b>22535.00</b>	<b>26631.71</b>	<b>118%</b>	<b>17325.40</b>	<b>18375.74</b>	<b>106%</b>
7	Department of Chemicals and Petro-Chemicals	48.00	33.79	70%	38.40	71.80	187%
8	Department of Fertilisers						
	<i>Gross</i>	24555.25	33309.70	136%	18055.25	19873.16	110%
	<i>Less : Receipts</i>		3890.00				
	<i>Recoveries</i>	2068.25	2821.78	136%	768.25	1569.22	204%
	<i>Net</i>	22487.00	26597.92	118%	17287.00	18303.94	106%
	<b>MINISTRY OF CIVIL AVIATION</b>	<b>417.56</b>	<b>179.91</b>	<b>43%</b>	<b>318.60</b>	<b>178.39</b>	<b>56%</b>
9	Ministry of Civil Aviation						
	<i>Gross</i>	417.60	179.91	43%	318.64	178.39	56%
	<i>Less : Recoveries</i>	0.04	0.00	0%	0.04	0.00	0%
	<i>Net</i>	417.56	179.91	43%	318.60	178.39	56%

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>MINISTRY OF COAL</b>		<b>38.00</b>	<b>22.30</b>	<b>59%</b>	<b>37.00</b>	<b>-2.97</b>	<b>-8%</b>
10	Ministry of Coal						
	<i>Gross</i>	68.00	31.38	46%	67.00	27.03	40%
	<i>Less : Recoveries</i>	30.00	9.08	30%	30.00	30.00	100%
	<i>Net</i>	38.00	22.30	59%	37.00	-2.97	-8%
<b>MINISTRY OF COMMERCE AND INDUSTRY</b>		<b>1179.44</b>	<b>1263.47</b>	<b>107%</b>	<b>1158.32</b>	<b>918.33</b>	<b>79%</b>
11	Department of Commerce						
	<i>Gross</i>	1067.20	1207.26	113%	1060.55	861.23	81%
	<i>Less : Recoveries</i>	1.20	12.19		2.55	3.03	
	<i>Net</i>	1066.00	1195.07	112%	1058.00	858.20	81%
12	Department of Industrial Policy and Promotion						
	<i>Gross</i>	113.46	68.83	61%	100.34	62.97	63%
	<i>Less : Recoveries</i>	0.02	0.43		0.02	2.84	
	<i>Net</i>	113.44	68.40	60%	100.32	60.13	60%
<b>MINISTRY OF COMMUNICATIONS AND INFORMATION TECHNOLOGY</b>		<b>4935.38</b>	<b>5467.99</b>	<b>111%</b>	<b>4335.05</b>	<b>4881.73</b>	<b>113%</b>
13	Department of Posts						
	<i>Gross</i>	7154.61	5131.28	72%	6500.66	4790.67	74%
	<i>Less : Receipts</i>	5539.73	2167.05	39%	4998.71	2052.85	41%
	<i>Recoveries</i>	215.50	0.00	0%	155.75	0.00	0%
	<i>Net</i>	1399.38	2964.23	212%	1346.20	2737.82	203%
14	Department of Telecommunications						
	<i>Gross</i>	5300.00	2473.81	47%	4452.85	2115.55	48%
	<i>Less : Recoveries</i>	1800.00	0.00	0%	1500.00	0.00	0%
	<i>Net</i>	3500.00	2473.81	71%	2952.85	2115.55	72%
15	Department of Information Technology						
		36.00	29.95	83%	36.00	28.36	79%
<b>MINISTRY OF COMPANY AFFAIRS</b>		<b>154.00</b>	<b>75.39</b>	<b>49%</b>	<b>145.00</b>	<b>44.66</b>	<b>31%</b>
16	Ministry of Company Affairs	154.00	75.39	49%	145.00	44.66	31%
<b>MINISTRY OF CONSUMER AFFAIRS AND PUBLIC DISTRIBUTION</b>		<b>26036.64</b>	<b>20326.03</b>	<b>78%</b>	<b>24535.00</b>	<b>20122.74</b>	<b>82%</b>
17	Department of Consumer Affairs						
	<i>Gross</i>	57.24	26.77	47%	68.00	25.32	37%
	<i>Less : Recoveries</i>	20.60	0.00	0%	33.00	0.00	0%
	<i>Net</i>	36.64	26.77	73%	35.00	25.32	72%
18	Department of Food & Public Distribution						
	<i>Gross</i>	26406.20	20299.93	77%	24899.70	20097.42	81%
	<i>Less : Recoveries</i>	406.20	0.67	0%	399.70	0.00	0%
	<i>Net</i>	26000.00	20299.26	78%	24500.00	20097.42	82%

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>MINISTRY OF CULTURE</b>		<b>375.61</b>	<b>268.27</b>	<b>71%</b>	<b>350.00</b>	<b>244.21</b>	<b>70%</b>
19	Ministry of Culture	375.61	268.27	71%	350.00	244.21	70%
<b>MINISTRY OF DEFENCE</b>		<b>112695.83</b>	<b>69167.57</b>	<b>61%</b>	<b>104123.84</b>	<b>63441.78</b>	<b>61%</b>
20	Ministry of Defence						
	<i>Gross</i>	7646.83	4289.32	56%	7499.84	3588.83	48%
	<i>Less : Receipts</i>	5600.00	3146.60	56%	5600.00	2678.38	48%
	<i>Net</i>	2046.83	1142.72	56%	1899.84	910.45	48%
21	Defence Pensions	14649.00	10325.49	70%	13224.00	9275.14	70%
<b>DEFENCE SERVICES</b>		<b>96000.00</b>	<b>57699.36</b>	<b>60%</b>	<b>89000.00</b>	<b>53256.19</b>	<b>60%</b>
22	Defence Services-Army						
	<i>Gross</i>	35194.26	25243.61	72%	33205.14	23477.88	71%
	<i>Less : Receipts</i>	1086.00	848.76	78%	886.90	777.27	88%
	<i>Recoveries</i>	21.50	0.00	0%	19.60	0.00	0%
	<i>Net</i>	34086.76	24394.85	72%	32298.64	22700.61	70%
23	Defence Services-Navy						
	<i>Gross</i>	7050.11	4971.26	71%	6791.78	4654.36	69%
	<i>Less : Receipts</i>	81.86	91.04	111%	78.60	58.24	74%
	<i>Net</i>	6968.25	4880.22	70%	6713.18	4596.12	68%
24	Defence Services-Air Force						
	<i>Gross</i>	10430.36	6802.90	65%	10087.36	6967.33	69%
	<i>Less : Receipts</i>	237.35	229.19	97%	228.95	296.54	130%
	<i>Net</i>	10193.01	6573.71	64%	9858.41	6670.79	68%
25	Defence Ordnance Factories						
	<i>Gross</i>	1192.52	2027.73	170%	1500.08	1746.06	116%
	<i>Less : Receipts</i>	1249.01	654.52	52%	1536.39	637.22	41%
	<i>Recoveries</i>	300.00	0.00	0%	300.00	0.00	0%
	<i>Net</i>	-356.49	1373.21	-385%	-336.31	1108.84	-330%
26	Defence Services - Research and Development						
	<i>Gross</i>	3202.47	2041.74	64%	3020.08	2092.91	69%
	<i>Less : Receipts</i>	16.00	22.20	139%	12.00	13.58	113%
	<i>Net</i>	3186.47	2019.54	63%	3008.08	2079.33	69%
27	Capital Outlay on Defence Services	41922.00	18457.83	44%	37458.00	16100.50	43%
<b>MINISTRY OF DEVELOPMENT OF NORTH EASTERN REGION</b>		<b>13.07</b>	<b>10.70</b>	<b>82%</b>	<b>12.79</b>	<b>10.70</b>	<b>84%</b>
28	Ministry of Development of North Eastern Region	13.07	10.70	82%	12.79	10.70	84%
<b>MINISTRY OF EARTH SCIENCES</b>		<b>197.00</b>	<b>142.17</b>	<b>72%</b>	<b>37.75</b>	<b>20.63</b>	<b>55%</b>
29	Ministry of Earth Sciences						
	<i>Gross</i>	198.00	142.33	72%	37.75	20.63	55%
	<i>Less : Recoveries</i>	1.00	0.16	16%	0.00	0.00	
	<i>Net</i>	197.00	142.17	72%	37.75	20.63	55%

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>MINISTRY OF ENVIRONMENT</b>							
	<b>AND FORESTS</b>	<b>188.00</b>	<b>154.52</b>	<b>82%</b>	<b>181.21</b>	<b>129.56</b>	<b>71%</b>
30	Ministry of Environment and Forests	188.00	154.52	82%	181.21	129.56	71%
<b>MINISTRY OF EXTERNAL</b>							
	<b>AFFAIRS</b>	<b>3933.60</b>	<b>2434.42</b>	<b>62%</b>	<b>3472.75</b>	<b>2533.72</b>	<b>73%</b>
31	Ministry of External Affairs	3933.60	2434.42	62%	3472.75	2533.72	73%
<b>MINISTRY OF FINANCE</b>							
		<b>256421.89</b>	<b>178464.40</b>	<b>70%</b>	<b>191945.82</b>	<b>130167.26</b>	<b>68%</b>
32	Department of Economic Affairs	2392.05	1349.79	56%	1621.11	960.63	59%
33	Payments to Financial Institutions						
	<i>Gross</i>	46077.57	35854.56	78%	4366.23	617.98	14%
	<i>Less : Receipts</i>	539.57	0.00	0%	1500.01	39.57	3%
	<i>Recoveries</i>		1259.65				
	<i>Net</i>	45538.00	34594.91	76%	2866.22	578.41	20%
34	Interest Payments						
	<i>Gross</i>	163994.93	114349.14	70%	145822.60	95265.49	65%
	<i>Less : Receipts</i>	5000.00	2585.37	52%	6000.00	2631.32	44%
	<i>Net</i>	158994.93	111763.77	70%	139822.60	92634.17	66%
35	Transfers to State and UT Governments						
	<i>Gross</i>	35140.00	21952.75	62%	33769.01	28410.86	84%
	<i>Less : Receipts</i>	2900.00	1694.13	58%	2500.01	1161.09	46%
	<i>Recoveries</i>	1800.00	259.38	14%	1500.00	1962.05	131%
	<i>Net</i>	30440.00	19999.24	66%	29769.00	25287.72	85%
36	Loans to Govt. Servants etc.						
	<i>Gross</i>	360.00	157.69	44%	450.00	164.02	36%
	<i>Less : Receipts</i>	530.00	378.34	71%	530.00	391.72	74%
	<i>Net</i>	-170.00	-220.65	130%	-80.00	-227.70	285%
37	Repayment of Debt						
	<i>Gross (Excluding MSS)</i>	1480510.92	1062732.22	72%	970307.66	1031335.05	106%
	<i>Less : Receipts</i>	1480510.92	1062732.22	72%	970307.66	1031335.05	106%
	<i>Net</i>	0.00	0.00		0.00	0.00	
38	Department of Expenditure	143.00	25.55	18%	28.82	23.15	80%
39	Pensions	7333.50	5180.96	71%	6823.10	4860.48	71%
40	Indian Audit and Accounts Department						
	<i>Gross</i>	1260.58	979.30	78%	1247.38	943.12	76%
	<i>Less : Recoveries</i>	102.58	78.25	76%	101.57	73.48	72%
	<i>Net</i>	1158.00	901.05	78%	1145.81	869.64	76%
41	Department of Revenue						
	<i>Gross</i>	5875.86	1790.15	30%	3341.15	3325.47	100%
	<i>Less : Receipts</i>	258.00	166.04	64%	243.00	165.39	68%
	<i>Recoveries</i>	40.45	0.00	0%	40.13	0.00	0%
	<i>Net</i>	5577.41	1624.11	29%	3058.02	3160.08	103%
42	Direct Taxes						
	<i>Gross</i>	1532.00	1083.20	71%	1334.00	952.56	71%
	<i>Less : Recoveries</i>	2.00	34.58		2.00	65.83	
	<i>Net</i>	1530.00	1048.62	69%	1332.00	886.73	67%



(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
43	Indirect Taxes						
	<i>Gross</i>	1831.00	1199.80	66%	1714.82	1130.99	66%
	<i>Less : Recoveries</i>	1.00	0.02	2%	5.73	0.00	0%
	<i>Net</i>	1830.00	1199.78	66%	1709.09	1130.99	66%
44	Department of Disinvestment						
	<i>Gross</i>	3306.00	997.27	30%	7690.05	2.96	0%
	<i>Less : Recoveries</i>	1651.00	0.00	0%	3840.00	0.00	
	<i>Net</i>	1655.00	997.27	60%	3850.05	2.96	0%
<b>MINISTRY OF FOOD</b>							
	<b>PROCESSING INDUSTRIES</b>	<b>8.30</b>	<b>5.78</b>	<b>70%</b>	<b>6.80</b>	<b>5.05</b>	<b>74%</b>
45	Ministry of Food						
	Processing Industries	8.30	5.78	70%	6.80	5.05	74%
<b>MINISTRY OF HEALTH AND</b>							
	<b>FAMILY WELFARE</b>	<b>1491.88</b>	<b>1142.15</b>	<b>77%</b>	<b>1322.55</b>	<b>919.19</b>	<b>70%</b>
46	Department of Health and Family Welfare						
	<i>Gross</i>	3121.22	1916.24	61%	3060.61	1631.79	53%
	<i>Less : Recoveries</i>	1705.22	826.58	48%	1804.35	763.78	42%
	<i>Net</i>	1416.00	1089.66	77%	1256.26	868.01	69%
47	Department of Ayurveda, Yoga & Naturopathy, Unani, Siddha and Homoeopathy (Ayush)	75.88	52.49	69%	66.29	51.18	77%
<b>MINISTRY OF HEAVY INDUSTRIES</b>							
	<b>AND PUBLIC ENTERPRISES</b>	<b>460.73</b>	<b>195.98</b>	<b>43%</b>	<b>459.66</b>	<b>1442.13</b>	<b>314%</b>
48	Department of Heavy Industry						
	<i>Gross</i>	464.08	201.59	43%	463.62	1439.60	311%
	<i>Less : Receipts</i>	7.78	8.49	109%	7.78	0.00	0%
	<i>Net</i>	456.30	193.10	42%	455.84	1439.60	316%
49	Department of Public Enterprises	4.43	2.88	65%	3.82	2.53	66%
<b>MINISTRY OF HOME AFFAIRS</b>							
	<b>20975.73</b>	<b>13689.78</b>	<b>65%</b>	<b>18091.56</b>	<b>13128.22</b>	<b>73%</b>	
50	Ministry of Home Affairs	800.00	593.90	74%	776.50	538.68	69%
51	Cabinet	238.73	142.30	60%	219.06	144.41	66%
52	Police						
	<i>Gross</i>	18645.00	12050.30	65%	15838.00	11264.35	71%
	<i>Less : Recoveries</i>	130.00	112.63	87%	117.00	92.71	79%
	<i>Net</i>	18515.00	11937.67	64%	15721.00	11171.64	71%
53	Other Expenditure of the Ministry of Home Affairs	983.00	686.69	70%	936.00	958.73	102%
54	Transfers to UT Govts.	439.00	329.22	75%	439.00	314.76	72%
<b>MINISTRY OF HOUSING AND</b>							
	<b>URBAN POVERTY</b>						
	<b>ALLEVIATION</b>	<b>9.75</b>	<b>2.62</b>	<b>27%</b>	<b>10.00</b>	<b>5.58</b>	<b>56%</b>
55	Ministry of Housing and Urban Poverty Alleviation	9.75	2.62	27%	10.00	5.58	56%

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>MINISTRY OF HUMAN</b>							
	<b>RESOURCE DEVELOPMENT</b>	<b>3680.22</b>	<b>3277.84</b>	<b>89%</b>	<b>3370.99</b>	<b>2508.91</b>	<b>74%</b>
56	Department of School Education and Literacy	951.22	874.76	92%	4.71	3.52	75%
57	Department of Higher Education	2729.00	2403.08	88%	3366.28	2505.39	74%
<b>MINISTRY OF INFORMATION</b>							
	<b>AND BROADCASTING</b>	<b>1206.84</b>	<b>864.87</b>	<b>72%</b>	<b>1178.00</b>	<b>583.78</b>	<b>50%</b>
58	Ministry of Information and Broadcasting						
	<i>Gross</i>	1206.91	864.97	72%	1178.07	583.84	50%
	<i>Less : Recoveries</i>	0.07	0.10		0.07	0.06	86%
	<i>Net</i>	1206.84	864.87	72%	1178.00	583.78	50%
<b>MINISTRY OF LABOUR AND</b>							
	<b>EMPLOYMENT</b>	<b>1308.00</b>	<b>1239.05</b>	<b>95%</b>	<b>1170.00</b>	<b>1196.18</b>	<b>102%</b>
59	Ministry of Labour and employment						
	<i>Gross</i>	1571.79	1259.05	80%	1332.22	1196.18	90%
	<i>Less : Recoveries</i>	263.79	20.00	8%	162.22	0.00	0%
	<i>Net</i>	1308.00	1239.05	95%	1170.00	1196.18	102%
<b>MINISTRY OF LAW AND JUSTICE</b>							
60	Election Commission	14.50	9.72	67%	12.50	9.90	79%
61	Law and Justice	572.00	327.57	57%	669.00	173.26	26%
62	Supreme Court of India	53.26	40.88	77%	43.27	37.39	86%
<b>MINISTRY OF MINES</b>							
		<b>235.70</b>	<b>191.25</b>	<b>81%</b>	<b>254.02</b>	<b>195.21</b>	<b>77%</b>
63	Ministry of Mines	235.70	191.25	81%	254.02	195.21	77%
<b>MINISTRY OF MINORITY AFFAIRS</b>							
		<b>12.83</b>	<b>6.66</b>	<b>52%</b>	<b>2.00</b>	<b>5.96</b>	<b>298%</b>
64	Ministry of Minority Affairs	12.83	6.66	52%	2.00	5.96	298%
<b>MINISTRY OF NEW AND</b>							
	<b>RENEWABLE ENERGY</b>	<b>6.90</b>	<b>5.01</b>	<b>73%</b>	<b>6.64</b>	<b>5.37</b>	<b>81%</b>
65	Ministry of New and Renewable Energy	6.90	5.01	73%	6.64	5.37	81%
<b>MINISTRY OF OVERSEAS</b>							
	<b>INDIANS AFFAIRS</b>	<b>50.00</b>	<b>11.81</b>	<b>24%</b>	<b>38.00</b>	<b>11.09</b>	<b>29%</b>
66	Ministry of Overseas Indians Affairs	50.00	11.81	24%	38.00	11.09	29%
<b>MINISTRY OF PANCHAYATI RAJ</b>							
		<b>0.50</b>	<b>0.20</b>	<b>40%</b>	<b>0.73</b>	<b>0.23</b>	<b>32%</b>
67	Ministry of Panchayati Raj	0.50	0.20	40%	0.73	0.23	32%
<b>MINISTRY OF PARLIAMENTARY</b>							
	<b>AFFAIRS</b>	<b>6.10</b>	<b>3.48</b>	<b>57%</b>	<b>6.00</b>	<b>3.62</b>	<b>60%</b>
68	Ministry of Parliamentary Affairs	6.10	3.48	57%	6.00	3.62	60%

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>MINISTRY OF PERSONNEL, PUBLIC GRIEVANCES &amp; PENSIONS</b>							
		<b>276.00</b>	<b>196.17</b>	<b>71%</b>	<b>250.00</b>	<b>164.45</b>	<b>66%</b>
69	Ministry of Personnel, Public Grievances and Pensions	276.00	196.17	71%	250.00	164.45	66%
<b>MINISTRY OF PETROLEUM AND NATURAL GAS</b>							
		<b>2867.81</b>	<b>1743.52</b>	<b>61%</b>	<b>3106.62</b>	<b>1748.08</b>	<b>56%</b>
70	Ministry of Petroleum and Natural Gas						
	<i>Gross</i>	2867.81	1743.52	61%	3106.62	15898.08	512%
	<i>Less : Receipts</i>					14150.00	
	<i>Net</i>	2867.81	1743.52	61%	3106.62	1748.08	56%
<b>MINISTRY OF PLANNING</b>							
		<b>39.32</b>	<b>30.51</b>	<b>78%</b>	<b>34.07</b>	<b>29.23</b>	<b>86%</b>
71	Ministry of Planning	39.32	30.51	78%	34.07	29.23	86%
<b>MINISTRY OF POWER</b>							
		<b>69.19</b>	<b>-121.66</b>	<b>-176%</b>	<b>67.00</b>	<b>-149.37</b>	<b>-223%</b>
72	Ministry of Power						
	<i>Gross</i>	411.19	49.41	12%	1486.16	650.25	44%
	<i>Less : Receipts</i>	342.00	171.07	50%	1419.16	799.62	56%
	<i>Net</i>	69.19	-121.66	-176%	67.00	-149.37	-223%
<b>THE PRESIDENT, PARLIAMENT, UNION PUBLIC SERVICE COMMISSION AND THE SECRETARIAT OF THE VICE-PRESIDENT</b>							
		<b>475.37</b>	<b>301.35</b>	<b>63%</b>	<b>430.07</b>	<b>244.19</b>	<b>57%</b>
73	Staff, Household and Allowances of the President	17.64	11.70	66%	22.85	10.01	44%
74	Lok Sabha	271.57	167.88	62%	243.54	125.96	52%
75	Rajya Sabha	109.51	66.13	60%	102.34	63.13	62%
76	UPSC	75.12	54.51	73%	59.99	44.17	74%
77	Secretariat of the Vice-President	1.53	1.13	74%	1.35	0.92	68%
<b>MINISTRY OF RURAL DEVELOPMENT</b>							
		<b>28.38</b>	<b>20.71</b>	<b>73%</b>	<b>27.34</b>	<b>19.19</b>	<b>70%</b>
78	Department of Rural Development	22.86	16.31	71%	21.94	15.22	69%
79	Department of Land Resources	3.78	3.18	84%	3.70	2.70	73%
80	Department of Drinking Water Supply	1.74	1.22	70%	1.70	1.27	75%
<b>MINISTRY OF SCIENCE AND TECHNOLOGY</b>							
		<b>1100.70</b>	<b>813.99</b>	<b>74%</b>	<b>1194.60</b>	<b>852.37</b>	<b>71%</b>
81	Department of Science and Technology						
	<i>Gross</i>	261.30	174.66	67%	419.26	274.39	65%
	<i>Less : Recoveries</i>	12.30	1.90	15%	13.26	14.82	112%
	<i>Net</i>	249.00	172.76	69%	406.00	259.57	64%

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
82	Department of Scientific and Industrial Research	832.00	622.40	75%	775.00	580.19	75%
83	Department of Biotechnology	19.70	18.83	96%	13.60	12.61	93%
<b>MINISTRY OF SHIPPING, ROAD TRANSPORT AND HIGHWAYS</b>							
		<b>2927.70</b>	<b>1423.61</b>	<b>49%</b>	<b>2627.82</b>	<b>1310.97</b>	<b>50%</b>
84	Department of Shipping						
	<i>Gross</i>	947.50	540.51	57%	639.79	428.33	67%
	<i>Less : Receipts</i>	110.00	92.66	84%	94.00	70.96	75%
	<i>Recoveries</i>	37.50	6.96	19%	44.50	12.16	27%
	<i>Net</i>	800.00	440.89	55%	501.29	345.21	69%
85	Department of Road Transport and Highways						
	<i>Gross</i>	2248.89	1032.87	46%	2226.75	1013.70	46%
	<i>Less : Recoveries</i>	121.19	50.15	41%	100.22	47.94	48%
	<i>Net</i>	2127.70	982.72	46%	2126.53	965.76	45%
<b>MINISTRY OF SMALL SCALE INDUSTRIES</b>							
		<b>55.41</b>	<b>43.41</b>	<b>78%</b>	<b>57.91</b>	<b>42.33</b>	<b>73%</b>
86	Ministry of Small Scale Industries	55.41	43.41	78%	57.91	42.33	73%
<b>MINISTRY OF SOCIAL JUSTICE &amp; EMPOWERMENT</b>							
		<b>58.15</b>	<b>44.85</b>	<b>77%</b>	<b>67.60</b>	<b>43.85</b>	<b>65%</b>
87	Ministry of Social Justice & Empowerment	58.15	44.85	77%	67.60	43.85	65%
<b>DEPARTMENT OF SPACE</b>							
		<b>438.60</b>	<b>341.50</b>	<b>78%</b>	<b>390.00</b>	<b>330.03</b>	<b>85%</b>
88	Department of Space						
	<i>Gross</i>	438.62	341.50	78%	390.02	330.03	85%
	<i>Less : Recoveries</i>	0.02	0.00	0%	0.02	0.00	0%
	<i>Net</i>	438.60	341.50	78%	390.00	330.03	85%
<b>MINISTRY OF STATISTICS AND PROGRAMME IMPLEMENTATION</b>							
		<b>181.54</b>	<b>136.88</b>	<b>75%</b>	<b>153.18</b>	<b>129.33</b>	<b>84%</b>
89	Ministry of Statistics and Programme Implementation	181.54	136.88	75%	153.18	129.33	84%
<b>MINISTRY OF STEEL</b>							
		<b>84.50</b>	<b>53.23</b>	<b>63%</b>	<b>84.50</b>	<b>103.62</b>	<b>123%</b>
90	Ministry of Steel	84.50	53.23	63%	84.50	103.62	123%
<b>MINISTRY OF TEXTILES</b>							
		<b>893.68</b>	<b>532.38</b>	<b>60%</b>	<b>1696.25</b>	<b>681.84</b>	<b>40%</b>
91	Ministry of Textiles	893.68	532.38	60%	1696.25	681.84	40%
<b>MINISTRY OF TOURISM</b>							
		<b>43.62</b>	<b>24.11</b>	<b>55%</b>	<b>42.82</b>	<b>24.91</b>	<b>58%</b>
92	Ministry of Tourism	43.62	24.11	55%	42.82	24.91	58%

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>MINISTRY OF TRIBAL AFFAIRS</b>		<b>12.33</b>	<b>6.76</b>	<b>55%</b>	<b>10.56</b>	<b>5.25</b>	<b>50%</b>
93	Ministry of Tribal Affairs	12.33	6.76	55%	10.56	5.25	50%
<b>U.Ts WITHOUT LEGISLATURE</b>		<b>1869.35</b>	<b>1600.75</b>	<b>86%</b>	<b>1958.00</b>	<b>1479.15</b>	<b>76%</b>
94	Andaman & Nicobar Islands						
	<i>Gross</i>	791.00	663.47	84%	936.79	691.72	74%
	<i>Less : Recoveries</i>	91.00	65.74	72%	79.79	57.84	72%
	<i>Net</i>	700.00	597.73	85%	857.00	633.88	74%
95	Chandigarh						
	<i>Gross</i>	1150.00	961.71	84%	1107.15	835.89	75%
	<i>Less : Recoveries</i>	315.00	176.50	56%	293.15	219.77	75%
	<i>Net</i>	835.00	785.21	94%	814.00	616.12	76%
96	Dadra & Nagar Haveli						
	<i>Gross</i>	879.48	587.38	67%	737.08	466.32	63%
	<i>Less : Recoveries</i>	826.48	547.91	66%	687.08	429.30	62%
	<i>Net</i>	53.00	39.47	74%	50.00	37.02	74%
97	Daman & Diu						
	<i>Gross</i>	333.60	319.82	96%	249.60	257.22	103%
	<i>Less : Recoveries</i>	274.60	272.01	99%	192.60	210.98	110%
	<i>Net</i>	59.00	47.81	81%	57.00	46.24	81%
98	Lakshadweep						
	<i>Gross</i>	265.35	132.50	50%	217.05	153.82	71%
	<i>Less : Recoveries</i>	43.00	1.97	5%	37.05	7.93	21%
	<i>Net</i>	222.35	130.53	59%	180.00	145.89	81%
<b>MINISTRY OF URBAN DEVELOPMENT</b>		<b>1479.00</b>	<b>1025.34</b>	<b>69%</b>	<b>1356.48</b>	<b>944.22</b>	<b>70%</b>
99	Department of Urban Development						
	<i>Gross</i>	589.04	360.90	61%	528.85	329.15	62%
	<i>Less : Recoveries</i>	0.04	0.00	0%	0.04	0.00	0%
	<i>Net</i>	589.00	360.90	61%	528.81	329.15	62%
100	Public Works						
	<i>Gross</i>	949.22	679.81	72%	916.09	635.18	69%
	<i>Less : Recoveries</i>	109.22	21.85	20%	140.42	39.64	28%
	<i>Net</i>	840.00	657.96	78%	775.67	595.54	77%
101	Stationery and Printing						
	<i>Gross</i>	177.14	104.51	59%	154.26	92.49	60%
	<i>Less : Recoveries</i>	127.14	98.03	77%	102.26	72.96	71%
	<i>Net</i>	50.00	6.48	13%	52.00	19.53	38%
<b>MINISTRY OF WATER RESOURCES</b>		<b>271.76</b>	<b>202.58</b>	<b>75%</b>	<b>261.51</b>	<b>212.64</b>	<b>81%</b>
102	Ministry of Water Resources						
	<i>Gross</i>	286.16	207.18	72%	275.31	217.94	79%
	<i>Less : Recoveries</i>	14.40	4.60	32%	13.80	5.30	38%
	<i>Net</i>	271.76	202.58	75%	261.51	212.64	81%

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>MINISTRY OF WOMEN AND</b>							
	<b>CHILD DEVELOPMENT</b>	<b>60.00</b>	<b>34.29</b>	<b>57%</b>	<b>57.09</b>	<b>28.12</b>	<b>49%</b>
103	Department of Women and Child Development	60.00	34.29	57%	57.09	28.12	49%
<b>MINISTRY OF YOUTH</b>							
	<b>AFFAIRS &amp; SPORTS</b>	<b>80.00</b>	<b>80.59</b>	<b>101%</b>	<b>69.00</b>	<b>36.90</b>	<b>53%</b>
104	Ministry of Youth Affairs and Sports	80.00	80.59	101%	69.00	36.90	53%
<b>MINISTRY OF RAILWAYS</b>							
	Ministry of Railways						
	<i>Gross</i>	73442.46	44314.81	60%	61834.02	39263.54	63%
	<i>Less : Receipts</i>	73442.46	44314.81	60%	61834.02	39263.54	63%
	<i>: Reserve fund</i>	0.00	0.00		0.00	0.00	
	<i>Net</i>	0.00	0.00		0.00	0.00	
	<i>Exp. From Contingency Fund</i>		0.30			239.68	
<b>GRAND TOTAL</b>		<b>475420.51</b>	<b>337089.93</b>	<b>71%</b>	<b>391263.28</b>	<b>272202.82</b>	<b>70%</b>