

CHAPTER 2

FINANCIAL RESOURCES

Review of Financing of Annual Plan 2002-03 and Proposed Scheme of Financing of Annual Plan 2003-04

The Central Government Budget for 2002-03 envisaged total Government expenditure of Rs.410309 crore, non-debt receipts of Rs.274785 crore and a fiscal deficit of the order of Rs.135524 crore. A summary of Union Receipts and Expenditure during 2002-03 is given in Table 1. The comparison is made mainly with the provisional estimates that are now available

2. The budget estimates of Rs.410309 crore for total expenditure consisted of Non-Plan expenditure of Rs.296809 crore and Plan expenditure of Rs.113500 crore. The Revised estimates in respect of Non-Plan expenditure was lower than the Budget estimates to the extent of Rs.6885 crore, while Plan expenditure was marginally higher by Rs.589 crore. However, non-plan expenditure (Provisional) turned out to be higher by Rs.4078 crore (i.e., 1.4 % higher), while plan expenditure fell short by Rs.1423 crore (i.e., 1.3 %) as compared to the corresponding budget estimates. Thus, the total expenditure of the Government was higher by Rs.2655 crore (0.6%) as compared to the budget estimates mainly on account of higher non-plan expenditure.

3. On the receipts side, there was a shortfall of Rs.6468 crore as per the provisional figures. The shortfall in non-debt receipts has been mainly on account of lower tax receipts. Lower realization of tax receipts accompanied by higher non-plan expenditure led to the fiscal deficit exceeding its target by over Rs.9000 crore as per provisional estimates. The fiscal deficit / GDP ratio realized in 2002-03 was 5.9% as compared to 5.3% targeted in budget estimates.

Table 1

Summary of Union Govt. Receipts and Expenditure 2002-03								
<i>(Figures in Rs. Crore and per cent)</i>								
Sl.	Item	BE	RE	Provisional	Shortfall (-) Excess (+)			
No		2002-03	2002-03	2002-03	Difference (RE-BE)	%	Difference (Prov.-BE)	%
1	2	3	4	5	6	7	8	9
Receipts								
1	Revenue Receipts (net)	245105	236936	230885	-8169	-3.3	-14220	-5.8
1a	<i>Tax revenue (net to Centre)</i>	172965	164177	158311	-8788	-5.1	-14654	-8.5
1b	<i>Non-tax revenue</i>	72140	72759	72574	619	0.9	434	0.6
2	Non-Debt Capital Receipts	29680	21611	37432	-8069	-27.2	7752	26.1
3	Total Net non-Debt Receipts of the Centre(1+2)	274785	258547	268317	-16238	-5.9	-6468	-2.4
Expenditure								
4	Non-Plan Expenditure	296809	289924	300887	-6885	-2.3	4078	1.4
5	Plan Expenditure	113500	114089	112077	589	0.5	-1423	-1.3
	<i>Share of Plan Expenditure in total</i>	27.7%	28.2%	27.1%				
6	Total Expenditure (4+5)	410309	404013	412964	-6296	-1.5	2655	0.6
Fiscal Deficit								
7	Fiscal Deficit	135524	145466	144647	9942	7.3	9123	6.7

7a	Fiscal Deficit / GDP %	5.3%	5.9%	5.9%				
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Centre's Resources - 2002-03

4. **Tax Revenues:** Data in Table 2 shows that there has been a shortfall in gross and net tax revenue to the Centre of 8.5% during 2002-03. The transfer to the States (on account of share in Central taxes) was also lower by approximately the same percentage with reference to the budget estimates. The break-up of tax revenues for 2002-03 shows that the provisional figures in respect of all the major taxes were short of their budget estimates (col.8 & 9 of Table 2).

5. In recent years, the actual figures of revenues have tended to be substantially lower than the revised estimates. This pattern got repeated during 2002-03 in respect of all items except for Corporation tax. The gross tax-GDP ratio during the year is estimated to be 8.8 % as compared to 9.1 % in 1997-98 and 8.1 % in 2001-02.

Table 2

Break up of Gross Tax Revenues of the Centre 2002-03 (Figures in Rs. crore and per cent)								
Sl. No.	Tax Revenue	BE	RE	Provisional	Shortfall (-) Excess (+)			
		2002-03	2002-03	2002-03	(RE-BE)	%	(Prov.-BE)	%
1	2	3	4	5	6	7	8	9
1	Corporation Tax	48616	44700	46281	-3916	-8.1	-2335	-4.8
2	Personal Income Tax	42524	37300	36336	-5224	-12.3	-6188	-14.6
3	Customs	45193	45500	44761	307	0.7	-432	-1.0
4	Union Excise Duties	91433	87383	82302	-4050	-4.4	-9131	-10.0
5	Others.**	8034	7035	6363	-999	-12.4	-1671	-20.8
6	Gross Tax Revenue*	235800	221918	216044	-13882	-5.9	-19756	-8.4
7	Share of States	61235	56141	56122	-5094	-8.3	-5113	-8.3
8	Net tax revenue (6-7-CCF)	172965	164177	158311	-8788	-5.1	-14654	-8.5

* Inclusive of transfer to Calamity Contingency Fund (CCF)

** Comprises of service tax, expenditure tax, wealth tax, taxes of UTs and other taxes.

6. **Non-Tax Revenue Receipts (NTRR):** The details of the Non-tax revenue receipts (NTRR) of the Centre in Table 3 show that NTRR realized during 2002-03 were more or less in line with the projections (refer item 5 Col.3, 5). However, the composition of NTRR realized has been different from the budget estimates. Interest receipts were significantly lower (10.6 %) in comparison to the budget estimates. The shortfall in interest receipts during 2002-03 (RE) was made up by an increase in receipts of dividends and profits from public sector enterprises, nationalized banks and the RBI and through other non-tax revenue. As a consequence, non-tax revenues during 2002-03 have been marginally higher than the budget estimates by Rs.434 crore.

Table 3

Estimates of Non-Tax Revenues 2002-03 (Figures in Rs. crore and per cent)								
Sl. No.	Item	BE	RE	Provisional	Shortfall (-) Excess (+)			
		2002-03	2002-03	2002-03	(RE-BE)	%	(Prov.-BE)	%
1	2	3	4	5	6	7	8	9
1	Interest Receipts	41660	40571	37224	-1089	-2.6	-4436	-10.6
2	Dividends and profits	18805	20194	21229	1389	7.4	2424	12.9
3	NTR of UTs	508	523	530	15	3.0	22	4.4
4	Other non-tax revenues*	11167	11471	13591	304	2.7	2424	21.7

5	Total -NTRR	72140	72759	72574	620	0.9	434	0.6
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* Other NTR includes external grants that are discussed separately below along with external loans

7. **Non-Debt Capital Receipts (NDCR):** The position with regard to the non-debt capital receipts during 2002-03 is given in Table 4. The recovery of loans at Rs.34282 crore has been substantially higher than the projections for the financial year by Rs.16602 crore (i.e., 94%). The recovery of loans increased on account of the swapping of high cost debt by State Governments. Even though the proceeds from disinvestments were substantially short of the target by over Rs.8800 crore (74%), non-debt capital receipts was substantially higher than the projections for the year mainly due to higher recovery of loans.

Table 4

Non-Debt Capital Receipts 2002-03								
<i>(Figures in Rs. crore and per cent)</i>								
Sl. No	Item	BE	RE	Provisional	Shortfall (-) Excess (+)			
		2002-03	2002-03	2002-03	(RE-BE)	%	(Prov.-BE)	%
1	2	3	4	5	6	7	8	9
1	Recovery of Loans	17680	18251	34282	571	3.2	16602	93.9
2	Disinvestments	12000	3360	3150	-8640	-72.0	-8850	-73.7
3	Total – Non Debt Capital Receipts	29680	21611	37432	-8069	-27.2	7752	26.1

8. **Non-Plan Expenditure (NPE):** Non-Plan expenditure is for most part of committed nature. Therefore, for a given level of projected revenues and a target level of fiscal deficit, any increase in the share of NPE implies a corresponding reduction in financial resources available for financing plan expenditure. The revised estimates for non-plan expenditure were lower by Rs.6886 crore as compared to the Budget estimates for 2002-03. However, the provisional estimates turned out to be higher than the BE 2002-03 by Rs.4078 crore. The provisional estimates of almost all major items of non-plan expenditure namely interest, defence, non-plan grants were lower than the budget estimates. The main reason for the increase in non-plan expenditure in the provisional estimates vis-a-vis the Budget Estimates (as well as RE 2002-03) has been the redemption of Special GOI Securities issued to National Small Saving Fund to the tune of Rs.13765 crore.

9. **Balance from Current Revenues (BCR) and Balance from Capital Receipts (BCAP):** Balance from Current Revenues (BCR), reflects the surplus or shortfall in revenue receipts of the government in relation to non-Plan revenue expenditure (including defence capital). The balance from non-debt capital receipts is the difference between non-debt capital receipts and non-plan capital expenditure. The two together determine the budgetary resources that are available for financing plan expenditure without recourse to borrowing.

10. **Balance from Current Revenue (BCR):** For more than a decade the BCR of the Central Government has been negative. The situation on this count has been a cause of concern. A negative BCR implies that Government has to depend on capital receipts for financing consumption expenditure. The BCR realized as compared to the projections for 2002-03 is given in Table 5. The negative BCR, which was projected to be Rs.46476 crore for 2002-03 has turned out to be Rs.49351 crore as per the provisional estimates of receipts and expenditure. The main reason for the worsening of the (negative) BCR during 2002-03 has been lower than projected revenue receipts.

Table 5

Central Government's Balance from Current Revenue 2002-03						
<i>(Figures in Rs. crore)</i>						
SI. No.	Item	BE	RE	Provisional	Difference (RE-BE)	Difference (Prov.-BE)
		2002-03	2002-03	2002-03		
1	2	3	4	5	6	7
1	Revenue Receipts (RR)	245105	236936	230885	-8169	-14220
2	Non-Plan Rev Expenditure (NPRE)*	291581	283891	280235	-7690	-11345
a.	<i>Interest</i>	117390	115663	115630	-1727	-1760
b.	<i>Defence (incl Defence Capital)</i>	65000	56000	55455	-9000	-9545
c.	<i>Subsidies</i>	39801	44618	40414	4817	613
d.	<i>Others.</i>	69390	67610	68736	-1780	-654
3	Balance from Current Revenue (BCR) (1-2)	-46476	-46955	-49351	-479	-2875
Balance from Non Debt Capital Receipts 2002-03						
4	Total – Non Debt Capital Receipts	29680	21611	37432	-8069	7752
5	Non Plan Capital Expenditure	5229	6033	20651	804	15422
6	Balance from Non Debt Capital Receipts (6-7)	24451	15578	16781	-8873	-7670

* Includes defence capital expenditure

11. **Balance from Non-Debt Capital Receipts:** Non-debt capital receipts were higher than the projections on account of an increase in the recovery of loans as already stated. However, non-plan capital expenditure also turned out to be higher than the budget estimates by over Rs.15000 crore. Higher non-plan capital expenditure has been incurred due to discharge of Central securities of the order of Rs.13700 crore during the year. The balance from non-debt capital receipts has thus turned out to Rs.16781 crore as compared to Rs.24451 crore implicit in the budget estimates.

Financing of Centre's Plan Outlay - 2002-03

12. **Financing pattern of Centre's Plan Expenditure:** The Balance from Current Revenues and the Balance from Non Debt Capital Receipts together indicate the ability of the government to finance plan expenditure without recourse to additional borrowing. The sum of budgetary resources in terms of Balance from Current Revenues at Rs. (-) 49351 crore and the balance from Non- Debt Capital Receipts of Rs.16781 crore, according to the provisional accounts, has been a negative balance of Rs.32570 crore. Hence, the fiscal deficit of Rs.144647 crore was required to provide Gross Budget Support of Rs.112076 crore comprising of Centre's Annual Plan expenditure Rs.68710 crore and Central Assistance Rs.43367 crore to the States and U.Ts for their Plans.

13. **Central Assistance to the Annual Plans of the States and U.Ts.** Of the total GBS of Rs.113499 crore (for Plan) in the budget estimates, Rs.46629 crore (i.e., 41% of GBS) was to flow as assistance to States and UTs plans. The actual flow of Central assistance was Rs.43367 crore, which is lower by about 7% as compared to the budget estimates. The shortfall in plan expenditure by the Centre during 2002-03 has been only on account of Central

assistance for State / UT Plans being lower by Rs.3262 crore as compared to budget estimates. On the other hand, budget support for Annual Plan of Central Ministries and Departments has been higher than the Annual Plan estimates. The details of the financing pattern for AP 2002-03 are given in Table 6A.

Table 6A

Scheme Of Financing of GBS for Annual Plan 2002-03 of the Centre						
<i>(Figures in Rs. crore)</i>						
SI. No.	Resources	BE	RE	Provisional	Difference (RE-BE)	Difference (Prov.-BE)
		2002-03	2002-03	2002-03		
1	2	3	4	5	6	7
1	Balance from Current Revenues (BCR)	-46476	-46955	-49351	-479	-2875
2	Balance from Non Debt Capital Receipts	24451	15578	16781	-8873	-7670
3	Fiscal Deficit	135524	145466	144647	9942	9123
4	Gross Budget Support for Plan (1+2+3)	113499	114089	112076	590	-1423
5	Assistance for State & UT's Plans	46629	45871	43367	-758	-3262
	% Share in Total GBS	41.1	40.2	38.7		
6	Budget Support for Central Plan	66870	68218	68710	1348	1840
7	% Share in GBS	58.9	59.8	61.3		

* Revised Estimate

14. **External Aid:** External loans form a part of the overall borrowing (fiscal deficit) of the government. External grants are a part of the non-tax revenues discussed earlier. The two together are termed as 'External Aid'. Gross external aid accounts for about 10 per cent of the Gross budget support by the Centre (for the Central plan and Central Assistance to States/ UTs Plan). The net flow of aid is however, far smaller on account of the rising trend in the repayment obligations on past loans. Table 6B provides the details of external aid estimates for 2002-03. The revised estimates for 2002-03 in respect of net aid flow have turned out to be substantially different from the budget estimates. This has been due to a conscious decision by the Government to prepay some of the high interest loans from the ADB and the IBRD (totaling to \$ 3 billion).

Table 6B

External Loan and Grants and Net External Aid				
<i>(Figures in Rs. Crore)</i>				
	Year	2002-03 BE	2002-03 RE	Shortfall (-) Excess (+)
1	Loans	11334	11713	379
2	Grant	859	982	123
3	Gross Ext. Assistance	12193	12695	502
4	Repayment (Principal)	10563	25209	14646
5	Net Ext. Assistance*	1630	-12514	-14144
6	Gross Ext aid as % of GBS	10.7 %	11.1 %	

* Net External Assistance does not account for interest payment on external loans

15. **Centre's Plan Outlay:** The total Central Plan outlay for Annual Plan 2002-03 of Rs.144038 crore in the budget estimates was to be financed through Rs.66871 crore of budget support and Rs.77167 crore through the Internal Extra-Budgetary Resources (IEBR) of CPSEs (Refer table 7). The budgetary support for the Plan of Central ministries and departments has been more than fully met as per the Provisional figures. However, there has been a shortfall in the IEBR of CPSEs, on account of which the overall plan outlay of the Central sector is estimated to have fallen short by Rs.6680 crore.

Table 7

Centre's Plan Outlay 2002-03 (Figures in Rs. crore)				
Sl. No	Item	BE*	RE	Provisional
		2002-03	2002-03	2002-03
1	2	3	4	5
1	Budget support	66871	68219	68710
2	IEBR of CPSEs	77167	68648	68648*
3	Central Plan Outlay (1+2)	144038	136867	137358

* Revised Estimates

16. **Annual Plan 2002-03 of the CPSEs:** The summary of financing pattern of the Plan of Central PSEs for 2002-03 is given in Table 8. The Plan outlay for Central Public Sector Enterprises, Departmental enterprises and other autonomous bodies was fixed at Rs.90555 crore in the Annual Plan 2002-03. The Plan expenditure as per revised estimates has turned out to be Rs.83880 crore.

Table 8

Financing of Annual Plan of the Central Public Sector Enterprises 2002-03 (Figures in Rs. crore)				
Sl. No.	Source of finance	BE	RE	Difference
		2002-03	2002-03	RE-BE
1	2	3	4	5
I.	Budget Support (i+ii)	13389	15232	1843
i.	Equity	12195	11967	-228
ii.	Loan	1194	3265	2071
II.	Internal Resources	39527	38836	-691
III.	Borrowings (i+ii+iii)	37640	29812	-7828
i.	Bonds /Debentures	21778	17123	-4654
ii.	ECB/Suppliers' Credit	5050	2720	-2330
iii.	Others	10812	9969	-843
IV.	Total Plan Outlay (I+II+III)	90555	83880	-6676

17. The shortfall in the plan outlay of CPSEs has been Rs.6676 crore. Since budget support to CPSEs was in line with the projections, the shortfall in the financing of plan of CPSEs has been mainly on account of lower IEBR, in particular borrowing (EBR). Lower borrowing through bonds and ECB has implied lower investment also and accordingly a shortfall in the PSU Plan of over Rs.6000 crore mentioned above.

18. The distribution of IEBR by Ministries Table 9 shows that the CPSEs coming under the Ministry of Communications, Power, Shipping, Coal, Mines and the Railways had utilized lower than projected internal resources for financing their plan. Except for CPSEs under Coal their borrowing was also lower than projected. On the other hand, CPSEs coming under Petroleum and Natural Gas and Steel have been more less able to meet the target level of IR and exceed their projected level of IEBR. The details of BE and RE of the IEBR of major CPSEs is given in Annexure 2.1.1 and 2.1.2 respectively.

Table 9

Variation in IEBR of CPSE's (RE) vis-à-vis Budget Estimates (2002-03)							
<i>(Figures in Rs. crore)</i>							
Sl. No.	Ministry / Dept.	Plan Estimates (BE 2002-03)			Surplus(+)/Shortfall(-)		
		IR	EBR	Total IEBR	IR	EBR	IEBR
1	Communications	11524	7877	19401	-2625	-3426	-6052
2	Power	1797	8386	10183	-736	-779	-1515
3	Shipping	1154	1142	2295	-295	-532	-827
4	Railways	3940	3000	6940	-509	-120	-629
5	Coal	1605	1559	3164	-726	99	-627
6	Mines	302	717	1019	-70	-245	-315
7	Steel	802	595	1397	-17	185	168
8	Petroleum & Natural Gas	13789	4199	17988	4789	-1677	3112
9	Total (1 to 8)	34913	27475	62387	-189	-6495	-6685
10	Grand Total All CPSEs	39527	37640	77167	-691	-7828	7137

ANNUAL PLAN 2003-04

19. The Central Government's Budget for 2003-04 has been presented with renewed emphasis on fiscal consolidation. A summary of the estimates of revenue and expenditure is presented below. The resource position for financing the Plan outlay of Central Ministries and Departments is presented subsequently. The comparison of the estimates for 2003-04 is with reference to RE 2002-03.

20. **Estimates of Government Revenue and Expenditure - 2003-04:** The total non-debt receipts of the Centre for 2003-04 are projected to be Rs.285158 crore as against a projected total expenditure of Rs.438795 crore. To bridge the gap between the two, the fiscal deficit has accordingly been estimated to be Rs.153637 crore (i.e., 5.6 per cent of GDP). The total expenditure of Rs.438795 crore for 2003-04 is 8.6 per cent higher in nominal terms over the revised estimates for 2002-03. The Gross Budget Support for the Plan Expenditure at Rs.120974 crore marks an increase of 6 per cent over the Revised Estimates of 2002-03. As compared to the modest step up in Plan expenditure of 6 per cent over RE 2002-03, non-plan expenditure is expected to increase by 9.6 per cent. The share of Plan expenditure in the total expenditure of the Centre for 2003-04 works out to 27.6 per cent as compared to 28.2 per cent in the RE for 2002-03. The summary of the Central Government expenditure is given in the table 10.

Table 10

Estimates of Revenue and Expenditure of the Union Govt. 2003-04								
(Figures in Rs. crore and per cent)								
Sl.	Item	BE	RE	BE	Increase (+) Decrease (-)			
No		2002-03	2002-03	2003-04	BE 2002-03	%	RE 2002-03	%
1	2	3	4	5	6	7	8	9
Receipts								
1	Revenue Receipts (net)	245105	236936	253935	8830	3.6	16999	7.2
1a	Tax revenue (net to centre)	172965	164177	184169	11204	6.5	19992	12.2
1b	Non-tax revenue	72140	72759	69766	-2374	-3.3	-2993	-4.1
2	Non-Debt Capital Receipts	29680	21611	31223	1543	5.2	9612	44.5
3	Total Net non-Debt Receipts of the centre(1+2)	274785	258547	285158	10373	3.8	26611	10.3
Expenditure								
4	Non-Plan Expenditure	296809	289924	317821	21012	7.1	27897	9.6
5	Plan Expenditure	113500	114089	120974	7474	6.6	6885	6.0
	Share of Plan Expenditure #	27.7 %	28.2 %	27.6 %				
6	Total Expenditure (4+5)	410309	404013	438795	28486	6.9	34782	8.6
Fiscal Deficit								
7	Fiscal Deficit	135524	145466	153637	18113	13.4	8171	5.6
7a	Fiscal Deficit / GDP %	5.3%	5.9%	5.6%				

Note: # Percentage to total Plan expenditure

Estimates of Centre's Resources - 2003-04

21. **Tax Revenue** The gross tax revenue receipts for 2003-04 is estimated to be Rs.251527 crore (as shown in Table 11). This represents an increase of over 13 per cent over the Revised estimates for the previous year. The realization from the major taxes viz., corporation tax, income tax, customs and union excise the expected increase is by 15 per cent, 18 per cent, 8.5 per cent and 11 per cent respectively over the RE for 2002-03. A major increase of 39 percent is projected for other taxes comprising mainly of service tax.

Table 11

Tax Revenue during 2002-03 and BE 2003-04							
(Figures in Rs. crore)							
Sl. No.	Tax Measures	BE	RE	Provi sional	BE	% Increase (+) Decrease (-) over:	
		2002-03	2002-03	2002-03	2003-04	BE 2002-03	RE 2002-03
1	2	3	4	5	6	7	8
1	Corporation Tax	48616	44700	46281	51499	5.9	15.2
2	Personal Income Tax	42524	37300	36336	44070	3.6	18.2
4	Customs	45193	45500	44761	49350	9.2	8.5
5	Union Excise Duties	91433	87383	82302	96791	5.9	10.8
6	Others	8034	7035	6363	9817	22.2	39.5
7	Gross Tax Revenue*(1 to 6)	235800	221918	216044	251527	6.7	13.3
8	Share of States	61235	56141	56122	63758	4.1	13.6
9	Net tax revenue (7-8-CCF)	172965	164177	158311	184169	6.5	12.2

* Inclusive of transfer to Calamity Contingency Fund (CCF). For 2003-04 it is estimated to be Rs.3600 crore

Realizing the Budget Estimates tax revenues during 2003-04 would be a challenging task considering that the provisional estimates of receipts from these major taxes was lower than the BE for 2002-03 as well as the Revised Estimates for 2002-03. The Union Budget has outlined various measures that are proposed to be taken for rationalizing the tax system and for increasing the tax-base. The measures are summarized in BOX 1.

BOX I

Measures envisaged for tax revenues	
Indirect taxes	
<ul style="list-style-type: none"> • Introduction of the VAT system • Integration of Services into the tax net • Major improvement in the use of IT for providing a discretion free tax system 	
Direct Taxes	
<ul style="list-style-type: none"> • <i>Outsourcing of non-core activities of the IT Department</i> • <i>Abolition of discretion based selection of returns for scrutiny</i> • <i>Reducing compliance cost to the tax payers by rationalizing the forms</i> • <i>Enable electronic filing of return</i> 	

22. **Non-Tax Revenue:** Non-Tax revenues are projected to decline during 2003-04 by Rs.2993 crore as compared to 2002-03 (RE). Interest Receipts have been projected to be lower by Rs.1411 crore, while dividends from Central PSUs, nationalized banks and the RBI are also expected to decline by Rs.2333 crore compared to 2002-03 (RE). Interest receipts comprises of interest on loans to States/ UTs, interest on loans to Railways, and other interest receipts. The lower projections for 2003-04 are mainly on account of lower accruals on 'other receipts' that is interest on loans to PSUs, Statutory bodies, outlays of Departmental undertakings and loans to Government servants. The relevant details are given in Table 12.

Table 12

Estimates of Non-Tax Revenues Receipts 2003-04							
<i>(Figures in Rs. crore and per cent)</i>							
Sl. No.	Item	BE	RE	Provisional	BE	% Increase (+) Decrease (-) over	
		2002-03	2002-03	2002-03	2003-04	BE 2002-03	RE 2002-03
1	2	3	4	5	6	7	8
1	Interest Receipts	41660	40571	37224	39160	-2500	-1411
2	Dividends and profits	18805	20194	21229	17861	-944	-2333
3	NTR of UTs	508	523	530	546	38	23
4	Other non-tax revenues*	11167	11471	13591	12199	1032	728
5	Total -NTRR	72140	72759	72574	69766	-2374	-2993

* Other NTRR includes external grants

23. **Non-Debt Capital Receipts:** The estimates for 2003-04 in respect of non-debt capital receipts is given in Table 13. The recovery of loans at Rs.18023 crore is marginally lower (Rs.-228 crore) than the level achieved in RE 2002-03. The proceeds from disinvestment during 2003-04 have been targeted at Rs.13200 crore. This target is even higher than that fixed for 2002-03. Considering the fact that the proceeds on this count were very much lower than the

budget estimated during 2002-03, specific efforts would be necessary to achieve the higher target fixed for 2003-04.

Table 13

Non-Debt Capital Receipts 2003-04 (Figures in Rs. crore and per cent)							
Sl. No.	Item	BE	RE	Provisional	BE	% Increase(+) Decrease (-) over	
		2002-03	2002-03	2002-03	2003-04	BE	RE
1	2	3	4	5	6	7	8
1	Recovery of Loans	17680	18251	34282	18023	343	-228
2	Disinvestments	12000	3360	3150	13200	1200	9840
3	Total – Non Debt Capital Receipts	29680	21611	37432	31223	1543	9612

24. **Non Plan Expenditure:** The Budget Estimates for 2003-04 provides an increase of 9.6 per cent over the Revised Estimates of 2002-03 in respect of the non-plan expenditure. In absolute terms, this increase amounts to Rs.27897 crore.

25. Non-Plan revenue expenditure (inclusive of defence capital expenditure) is expected to increase by Rs.26446 crore. Of this, interest payments liability alone would be higher by Rs.7560 crore i.e., 6.5 per cent. Outlay on defence (Revenue and Capital) is expected to increase by Rs.9300 crore. The level of subsidies has been projected at Rs.49907 crore as compared to Rs.44618 crore reflecting an increase of Rs.5289 crore (11 per cent). Details are given in Table 14.

26. Specific measures have been announced at the time of the presentation of the Union Budget 2003-04 for controlling the growth of non-plan expenditure on interest payments. These include buy back of high cost domestic debt, pre-payment of certain high cost external loans and introducing cash management system in major spending Ministries of the Centre. The Centre has also announced a debt swap scheme for reducing the burden of interest payments on the State Governments.

27. **Balance from Current Revenues (BCR) and Balance from Capital Receipts (BCAP):** The BCR and the BCAP together determine the budgetary resources available for financing plan expenditure without recourse to borrowing.

28. *Balance from Current Revenues (BCR):* It is expected that revenue receipts of the Centre net of the transfer to the States would be Rs.253935 crore in 2003-04 and the Non Plan Revenue expenditure (including defence capital) is expected to be Rs.310337 crore. The BCR is therefore expected to be Rs.(-) 56402 crore during 2003-04. In absolute terms, the increase in revenue receipts projected for 2003-04 would be Rs.16999 crore over RE 2002-03 while the non-plan revenue expenditure (including defence capital) is projected to increase by Rs.26446 crore over the corresponding RE 2002-03. The projected revenues and the non-plan expenditure thus imply a worsening in the Balance from Current Revenues by Rs.9447 crore as compared to RE 2002-03. The details are given in Table 14.

Table 14

Balance from Current Revenues (BCR) 2003-04							
<i>(Figures in Rs. crore)</i>							
SI. No.	Item	BE	RE	Provi-sional	BE	Increase (+) Decrease (-) over	
		2002-03	2002-03	2003-04	2003-04	BE 2002-03	RE 2002-03
1	2	3	4	5	6	7	8
1	Revenue Receipts	245105	236936	230885	253935	8830	16999
2	Non Plan Revenue expenditure*	291581	283891	280236	310337	18756	26446
a.	Interest	117390	115663	115630	123223	5833	7560
b.	Defence (incl. Defence Capital)	65000	56000	55455	65300	300	9300
c.	Subsidies	39801	44618	40414	49907	10106	5289
d.	Others.	69390	67610	68736	71907	2517	4297
3	BCR (1-2)	-46476	-46955	-49351	-56402	-9926	-9447
Balance from Non Debt Capital Receipts (BCAP) 2003-04							
4	Non Debt Capital Receipts	29680	21611	37432	31223	1543	9612
5	Non Plan Capital Expenditure	5229	6033	20651	7484	2255	1451
6	BCAP (4-5)	24451	15578	16781	23739	-712	8161

*Including Defence Capital

29. *Balance From Non-Debt Capital Receipts (BCAP) during 2003-04:* The Budget/ Annual Plan Estimates of 2003-04 and the corresponding Provisional Accounts for 2002-03 in respect of Non Debt Capital Receipts and Non Plan Capital Expenditure are given in table14. The Non Plan Capital expenditure (Excluding Defence Capital) has been projected at Rs.7484 crore for 2003-04. This is an increase of Rs.2255 crore and Rs.1451 crore over BE and RE respectively for 2002-03. The BCAP is projected to increase by over Rs.8161 crore. This increase in the BCAP would be contingent on the increase in non-debt capital receipts especially from disinvestments.

Financing of Gross Budget support for Annual Plan 2003-04 by the Centre:

30. The Balance from Current Revenues is expected to be Rs.(-) 56402 crore and the balance from Non Debt Capital Receipts is estimated at Rs.23739 crore. Taking into account the estimated fiscal deficit of Rs.153637 crore, the Gross Budget Support to the Annual Plan 2003-04 is placed at Rs.120974 crore. The scheme of financing the Gross Budget Support and Centre's Annual Plan is given in Table 15.

31. **Central Assistance to States and U.Ts Plans:** Of total GBS by the Centre for the Annual Plan 2002-03, the Central Assistance to States and U.Ts Plan would be Rs.48822 crore, while Budget Support for Plan of the Centre is projected to be Rs.72152 crore. The share of Central Assistance of the Plan of States and UTs is 40.6 per cent of the total GBS by the Centre for AP 2003-04 as against 40.3 per cent in RE 2002-03.

Table 15

Scheme of Financing of GBS for Annual Plan of the Centre 2003-04 (Figures in Rs. crore)							
Sl. No.	Resources	BE	RE	Provisional	BE	Increase (+) Decrease (-) over	
		2002-03	2002-03	2002-03	2003-04	BE 2002-03	RE 2002-03
1	2	3	4	5	6	7	8
1	Balance from current Revenues (BCR)	-46476	-46955	-49351	-56402	-9926	-9447
2	Balance from Non Debt Capital Receipts	24451	15578	16781	23739	-712	8161
3	Fiscal Deficit	135524	145466	144647	153637	18113	8171
4	Gross Budget Support for Plan	113499	114089	112076	120974	7475	6885
5	Assistance for State & UT's Plans	46629	45871	43367	48822	2193	2951
	% Share in Total GBS	41.1	40.2	38.7	40.35		
6	Budget Support for Central Plan	66870	68218	68710	72152	5282	3934
		58.9	59.8	61.3	59.65		

32. **External Aid:** The gross external assistance is expected to be Rs.14664 crore as compared to Rs.12695 crore in 2002-03 (RE). This represents an increase of 15.5 per cent over the Gross assistance received in 2002-03. The Gross external assistance projected for 2003-04 works out to 12 per cent of the GBS by the Centre for Plan.

Table 16

External Loan and Grants and Net External Aid (Figures in Rs. Crore)						
Sl. No.	Year	2002-03	2002-03	2003-04 BE	Increase (+) Decrease (-) over	
		BE	RE		BE 2002-03	RE 2002-03
1	2	3	4	5	6	7
1	Loans	11334	11713	13203	1869	1490
2	Grant	859	982	1461	602	479
3	Gross Ext. Assistance	12193	12695	14664	2471	1969
4	Repayment (Principal)	10563	25209	9621	-942	-15588
5	Net Ext. Assistance*	1630	-12514	5043	3413	17557
6	Gross Ext aid as % of GBS	10.7 %	11.1 %	12.1 %		

* Net External Assistance does not account for interest payment on external loans

33. **Annual Plan of Central Ministries & Departments 2003-04:** The Annual Plan outlay of Central Ministries and departments including Central Public Sector Enterprises (CPSEs) for 2003-04 has been approved at Rs.147893 crore, consisting of Gross Budget Support of Rs.72152 crore and Rs.75741 crore of Internal and Extra Budgetary Resources (IEBR) of the CPSEs. The allocation of Budget Support to the CPSEs is Rs.15137 crore, leaving the balance of Rs.57015 crore of GBS for the departmental schemes / programmes of the Central Ministries.

Table 17

Centre's Annual Plan 2003-04 (Figures in Rs. crore)						
SI. No.	Item	BE*	RE	BE	Increase (+) Decrease (-)	
		2002-03	2002-03	2003-04	BE	RE
1	2	3	4	5	6	7
1	Budget support - Total of which	66871	68219	72152	5281	3933
1a	Budget Support to CPSEs	13389	15232	15137	1748	-95
2	IEBR of CPSEs	77167	68648	75741	-1426	7093
3	Plan Outlay / Investment of CPSEs (1a+2)	90556	83880	90878	322	6998
4	Central Plan Outlay (1+2)	144038	136867	147893	3855	11026

Estimates of Plan investment by Central Public Sector Enterprises –2003-04

34. The Centre's Annual Plan for 2003-04 envisages Plan investment of Rs.90878 crore by CPSEs. This accounts for 61 per cent of the Centre's Annual Plan for 2003-04. Plan investment of CPSEs during the current year marks an increase of 8.3 per cent in nominal terms compared to the Revised Estimates for 2002-03. The Budget Support to the CPSEs placed at Rs.15137 crore for 2003-04 works out to 17 per cent of Plan investment by the enterprises. The balance is to be financed from IEBR of the enterprises. The details of the financing pattern of Plan investment by CPSEs during 2003-04 are given in table 18.

Table 18

Financing of Plan Investment by Central Public Sector Enterprises - Annual Plan 2003-04 (Figures in Rs. crore)					
SI. No.	Source of finance	BE 2002-03	RE 2002-03	BE 2003-04	Percentage Share
1	2	3	4	5	6
I.	Budget Support (i+ii)	13389	15232	15137	16.7
	i. Equity	12195	11967	12661	13.9
	ii. Loan	1194	3265	2476	2.7
II.	Internal Resources	39527	38836	37476	41.2
III.	Borrowings (i+ii+iii)	37640	29812	38265	42.1
	i. Bonds /Debentures	21778	17123	18247	20.1
	ii. ECB/Suppliers' Credit	5050	2720	4376	4.8
	iii. Others*	10812	9969	15642	17.2
IV.	Total Plan Outlay (I+II+III)	90555	83880	90878	100.0

35. The internal resources alone account for 41 per cent of the Plan investment of the CPSEs, while borrowings would be 42 per cent of the Plan outlay. The ability of CPSEs to generate internal resource has a bearing on their capacity to raise extra-budgetary resources. The internal resources position would thus determine to a large extent the overall achievement of Plan investment by the CPSEs along with other measures required for speedy implementation of their projects. Focused attention on the realization of Plan investment of CPSEs would thus be required. Table 19 contains details of IEBR of CPSEs falling under

Central Ministries / Departments that account for 82 per cent of the total IEBR. The details of IEBR estimates for 2003-04 of some of the major CPSEs are given in Annexure 2.1.3.

Table 19

Annual Plan 2003-04 – BE IEBR / Per cent Share of CPSEs						
<i>(Figures in Rs. crore)</i>						
Sl. No.	CPSE	IR	Bonds/ Debentures	ECB	Others	Total IEBR
1	2	3	4	5	6	7
1	Communications	8882	1536	0	4460	14877
2	Petroleum & Natural Gas	15075	500	0	7157	22731
3	Railways	3341	3000	0	0	6341
4	Power	2108	4899	2936	1223	11168
5	Coal	2298	0	0	737	3035
6	Steel	769	0	0	682	1450
7	Mines	503	0	0	151	654
8	Shipping	767	0	1284	69	2120
	Total	33743	9935	4220	14479	62376
	Grand Total All CPSEs	37476	18247	4376	15642	75741

ANNUAL PLAN: STATES

Annual Plan 2002-03: Review

36. The Annual Plan 2002-03 for all the States and UTs with legislatures together was approved at Rs. 1,02,181 crore with an aggregate resources of Rs. 1,01,327 crore¹. The aggregate resources of the approved plan consist of Rs. 47,248 crore of States' Own Resources (SOR) and Rs. 54,079 crore of Central Assistance. The latest estimate of resources worked out to Rs. 84,659 crore, 16.4 % lower than the approved projection. The mobilisation of resources and the change in the structure of financing the plan at LE stage vis-à-vis the approved plan can be observed from table 20 below:

Table 20

Annual Plan 2002-03: Aggregate Resources			
<i>(Rs. crore)</i>			
Resources	AP	LE	% Realised
1. States' Own Resources (SOR) <i>(as % of Agg. Resources)</i>	47247.79 <i>(46.63)</i>	37491.23 <i>(44.28)</i>	79.35
2. Central Assistance (CA) <i>(as % of Agg. Resources)</i>	54079.52 <i>(53.37)</i>	47168.24 <i>(55.72)</i>	87.22
3. Aggregate Resources (1+2) <i>(as % of Agg. Resources)</i>	101327.31 <i>(100.00)</i>	84659.47 <i>(100.00)</i>	83.55

¹ The mismatch between approved outlay and the aggregate resources was on account of Rs.454.77 crore Power Sector Outlay of Kerala not included in the resources and the resource gap of Rs.398.66 crore in respect of Jammu & Kashmir.

States' Own Resources

37. States' Own Resources (SOR) comprised of two broad groups viz., (a) non-borrowed resources and (b) borrowed resources including net Miscellaneous Capital Receipts (MCR). Non-borrowed resources consists of Balance from Current Revenues (BCR), Contribution of Public Enterprises, Plan Grants recommended by Finance Commission, Additional Resources mobilisation committed during DCH-CM level meeting and Adjustment of Opening Balance. Borrowings of the States to finance the Annual Plan are Provident Funds, MCR (net), share of net Small Savings collections, SLR based Market Borrowings, Negotiated Loans from Financial Institutions and Bonds/Debentures floated by the State Public Enterprises. Table 21 below summarised the composition of States' Own Resources for financing the Annual Plan 2002-03 and detailed SOR is at table 22.

Table 21

Annual Plan 2002-03: States' Own Resources		
	<i>(Rs. crore)</i>	
Resources	AP	LE
1. Non-Borrowed Own Resources <i>(as % of SOR)</i>	-30204.38 <i>(-63.93)</i>	-44050.55 <i>(-117.50)</i>
2. Borrowed Own Resources <i>(as % of SOR)</i>	77452.17 <i>(163.93)</i>	81541.78 <i>(217.50)</i>
3. States' Own Resources (SOR) (1+2) <i>(as % of SOR)</i>	47247.79 <i>(100.00)</i>	37491.23 <i>(100.00)</i>

38. **Balance from Current Revenues (BCR):** The Balance from Current Revenues (BCR) captures the surplus/deficit in the non-plan revenue accounts, which adds to or depletes the plan resources. The approved Annual Plan 2002-03 has estimated BCR at (-) Rs. 33,308 crore, which has deteriorated in the latest estimates to (-) Rs. 40,379 crore on account of shortfall in revenue realisation by about 5.3 percent. The non-plan revenue expenditure has also been lower than the approved estimate but at a lesser extent, of about 1.9 percent, than the shortfall in revenue receipts, resulting in over 21.2 percent deterioration of BCR. The detailed BCR for all the states/UTs together is at Annexure-2.1.6.

39. **Contribution of Public Enterprises:** The resources for the Plan of State Level Public Enterprises (SLPEs) consists of their internal resources, negotiated loans from financial institutions and debentures/bonds floated by the Enterprises. The contribution of Public Enterprises in the scheme of financing represents the internal resources of these Enterprises and reflects their financial position. The contribution of public enterprises consists of mainly the internal resources of State Electricity Boards (SEBs) and State Road Transport Corporations (SRTC). Most of the states have already initiated reform of public enterprises and progress in respect of power sector reforms to reduce T&D losses and rationalisation of tariff structure is gaining momentum. Though the positive result in terms of improved financial position is yet to be visible, in the long-run, the ongoing power sector reforms is expected improve the overall financial position of states and also benefit the consumers. State-wise contribution of SEBs and SRTCs along with ARM can be seen from Annexures - 2.1.7 and 2.1.8.

40. **Other non-borrowed resources:** Other non-borrowed resources include Plan Grants recommended by Finance Commission, Adjustment of Opening Balance and drawing down of

Cash Balances or Reserves, Net surplus of Local Bodies and Additional Resources Mobilisation committed during finalisation of the approved plan outlay. The additional resource mobilisation through revenue measures subsequently forms part of the non-plan revenues of the states.

41. **Miscellaneous Capital Receipts (MCR) Net:** Miscellaneous Capital Receipts (MCR) Net represents the balance of total non-plan capital receipts (capital receipts not forming part of plan finance) including net public account (other than provident fund), over the total non-plan capital disbursement. The major components in the disbursement side of MCR net include repayment of loans and advances and internal debt and non-plan capital outlay. The MCR (Net) of states has improved by Rs. 785 crore in the latest estimate over the approved level, possibly because of the debt swap, which reduces the normal repayments.

42. **Provident Funds:** The net accrual from provident funds in the public account is an important component of plan finance. Depending upon the net accrual, provident fund can contribute positive or negative resources to the plan. The approved Annual Plan 2002-03 estimated State Provident Funds at Rs. 12,368 crore, the mobilisation as per latest estimate, however, was lower at Rs. 10,065 crore

43. **Loan against small savings collections:** Small savings constituted the main source of financing states' plan, contributing 55 percent of aggregate plan resources in the latest estimate, as against estimated 41 percent in the approved plan. The Budget 2002-03 of the Government of India announced for transfer of the entire net collections of small savings to states as against the existing 80 percent transfer. In a move to pass on the benefits of falling interest rate regime to the states, 20 percent of the entire net collections of states were used to retire their high cost debts under the Debt Swap Scheme. An amount of Rs. 3,766 crore of small savings were utilised for retiring the high cost debts of 26 states during 2002-03 under the Scheme.

44. **SLR Based Market Borrowings:** SLR based net market borrowings initially allocated for financing states' plan was Rs. 13,635 crore, which was enhanced to Rs. 18,895 crore on account of additional allocations to some states. Apart from the normal market borrowings for financing the Annual Plan, additional allocation to the tune of Rs. 10,000 crore were made to 26 states under the Debt Swap Scheme.

45. **Negotiated Loans and Advances:** Negotiated loans and advances from Financial Institutions such as, LIC, GIC, NABARD, IDBI, REC, HUDCO and NCDC are accessed by State Governments as well as their public enterprises for financing their Annual Plan. The approved Annual Plan 2002-03 included negotiated loans of Rs. 15,142 crore and the amount mobilised as per the latest estimates was Rs.14,153 crore.

46. **Debentures/Bonds:** The mobilisation of resources under debentures/bonds is Rs. 7,983 crore as against the Annual Plan estimate of Rs. 12,103 crore, reflecting a shortfall of Rs. 4,120 crore. Till recently, state governments have resorted to large-scale borrowings through bonds to finance their plan expenditure in sectors like power, transport and irrigation. Bonds are floated through SLPEs and Special Purpose Vehicles (SPVs) with the state government guarantee. This mode of resources mobilisation, once lauded as 'innovative' has now become a major concern as servicing burden for most of these guaranteed bonds falls on the state governments. In view of this states, which entered into MoU for Medium Term Fiscal Reforms Programme (MTFRP) with the Ministry of Finance have now agreed to put year-wise ceilings on

debentures/bonds to be issued by their public enterprises. Table 22 below gives item-wise states' own resources for financing their Annual Plan 2002-003.

Table 22

Annual Plan 2002-03: States' Own Resources		
<i>(Rs.crore)</i>		
Resources	AP	LE
A. Non-Borrowed Resources (1 to 5)	-30,204.38	-44,050.55
1. Balance from Current Revenues	-33,308.28	-40,378.90
2. Contribution of Public Enterprises	-3,422.97	-6,160.72
3. Plan grants from Finance Commission	3,273.69	3,289.58
4. Additional Resources Mobilisation (ARM)	1,641.39	476.92
5. Adj. of opening balance and other resources	1,611.79	-1,277.43
B. States own borrowed resources (1 to 6)	77,452.17	81,541.78
1. Miscellaneous Capital Receipts (MCR) Net	-16,882.21	-16,097.19
2. Provident Funds	12,367.52	10,065.15
3. Net Small Savings Collections	41,086.50	46,542.65
4. Net SLR Based Market Borrowings	13,634.58	18,895.38
5. Negotiated Loans & Advances	15,142.42	14,152.53
6. Debentures/Bonds	12,103.35	7,983.26
C. States' Own Resources (A+B)	47,247.79	37,491.23

Central Assistance

47. The Union Budget 2002-03 has made an allocation of Rs. 20,172 crore under Normal Central Assistance (NCA) for States and Rs.538 crore for UTs with legislatures. The revised estimates were Rs. 18,711 crore and Rs.753 crore respectively (Annexure-2.1.4). The approved financing pattern for Annual Plan of States & UTs has estimated NCA at Rs. 19,517 crore, which, as per the latest estimate was Rs.19,491 crore (Table 23). The difference in the Budget allocation and the scheme of financing Annual Plan is on account of Additional Central Assistance (ACA) kept aside from the total allocation of NCA to meet scheme/project specific needs of states, which were clubbed with Other Central Assistance.

48. The Budget 2002-03 provision for Additional Central Assistance for Externally Aided Projects (ACA for EAPs) was Rs.6,500 crore, which was revised to Rs. 8,721 crore, subsequently. The approved scheme of financing the Annual Plan of states estimated the requirement at Rs. 18,727 crore, including Structural Adjustment Loan for some States. As per the latest estimate of resources, the realisation of ACA for EAPs was Rs. 11,201 crore. In spite of the optimistic estimates of External Aids in the Approved Plan, the actual realisation in most States has not been as encouraging. In fact it has been observed that the main reason for shortfalls in Central Assistance is on account of low absorption of External aid vis-à-vis the estimates in the Approved Plan.

49. Central Assistance for Area Programmes, Special Central Assistance, Special Plan Assistance and Additional Central Assistance for the Annual Plans of States had been clubbed together under Other Central Assistance. Funds under these items are mainly Scheme/Project Specific in nature. Recently, certain reform linked funds viz., Accelerated Power Development Programme (APDRP), Development Reforms Facility (DRF) now renamed as Rastriya Sam Vikas Yojana (RSVY) have been made available under Central Assistance for States Plan. Table 23 below summarised Central Assistance for the Annual Plan 2002-03.

Table 23

Annual Plan 2002-03 (AP & LE): Central Assistance		
<i>(Rs.crore)</i>		
Resources	AP	LE
1. Normal (formula based) Central Assistance	19516.74	19491.17
2. ACA for EAPs	18727.29	11201.46
3. Other Central Assistance	15835.49	16475.61
4. Total Central Assistance (1 to 3)	54079.52	47168.24

Progress in Resources Mobilisation vis-à-vis Tenth Plan Projections

50. The approved Tenth Plan (2002-07) outlay for 28 states and UTs with legislatures of Rs. 5,86,479 crore has projected aggregate resources of Rs. 5,83,376 crore² at 2001-02 prices. Against the aggregate resources mobilisation of only 13.8 percent, deterioration in own non-borrowed resources has already exceeded the Tenth Plan projection by 64.6 percent and 21.9 percent of own borrowed resources have been mobilised in the first year alone. The situation calls for drastic improvement in the quality of financing the plan during the remaining Annual Plans of the Tenth Plan. Performance in resources mobilisation of states in the first year of the Tenth Plan, i.e., 2002-03 vis-à-vis the Tenth Plan projections is at table 24 below.

Table 24

Tenth Plan: Progress in Resources Mobilisation			
Resources	Tenth Plan Projections	Annual Plan 2002-03 (LE)	% Realisation
	<i>(Rs. crore at 2001-02 Prices)</i>		
A. States' Own Resources (1+2) <i>(as % of Aggregate Resources)</i>	329192.17 <i>(56.43)</i>	35705.93 <i>(44.28)</i>	10.85
1. Non-Borrowed Resources <i>(as % of Aggregate Resources)</i>	-25486.21 <i>(-4.37)</i>	-41952.91 <i>(-52.03)</i>	164.61
2. Borrowed Resources <i>(as % of Aggregate Resources)</i>	354678.38 <i>(60.80)</i>	77658.84 <i>(96.32)</i>	21.90
B. Central Assistance <i>(as % of Aggregate Resources)</i>	254184.76 <i>(43.57)</i>	44922.13 <i>(55.72)</i>	17.67
C. Aggregate Resources (A+B) <i>(as % of Aggregate Resources)</i>	583376.93 <i>(100.00)</i>	80628.06 <i>(100.00)</i>	13.82

² The mismatch is on account of Rs.3102.40 crore Power Sector Outlay of Kerala not included in the projected scheme of financing Tenth Plan.

Annual Plan 2003-04

51. The Annual Plan 2003-04 for all states and UTs with legislatures together was approved at Rs. 1,07,400 crore, with the aggregate resources of Rs. 1,06,921 crore³. The aggregate resources consists of Rs. 47,258 crore of States' Own Resources and Rs. 59,663 crore of Central Assistance. A comparative picture of the approved Annual Plan 2003-04 vis-à-vis Annual Plan 2002-03 is at table 25 below.

Table 25

Annual Plan 2003-04: Aggregate Resources			
<i>(Rs.crore)</i>			
Resources	2002-03 (AP)	2003-04 (AP)	Percentage Increase
1. States' Own Resources (SOR) <i>(as % of Agg. Resources)</i>	47247.79 <i>(46.63)</i>	47258.56 <i>(44.20)</i>	0.02
2. Central Assistance (CA) <i>(as % of Agg. Resources)</i>	54079.52 <i>(53.37)</i>	59662.70 <i>(55.80)</i>	10.32
3. Aggregate Resources (1+2) <i>(as % of Agg. Resources)</i>	101327.31 <i>(100.00)</i>	106921.26 <i>(100.00)</i>	5.52

States' Own Resources

52. States' Own Resources (SOR) has been projected to be marginally higher than the approved Annual Plan of the previous year. The details of SOR shows an improvement in non-borrowed resources on account of improve BCR over the previous year and a fall in borrowed resources.

53. The Balance from Current Revenues (BCR) for the Annual Plan 2003-04 has assumed an increase in non-plan revenue receipts by 14.4 percent over 2002-03 (LE). The estimated non-tax revenue growth of 31.4 percent over the previous year appears optimistic, but not impossible in view of the revenue potential of the wide range of services provided by the states and the recent revision in royalty on minerals. In the non-plan revenue expenditure, the growth in interest payments and pensions at over 11.0 percent each are areas of concern. The debt swap scheme introduced since 2002-03 and the ceiling on fresh borrowings based on MoU with Ministry of Finance for MTFRP is expected to ease interest burden of states. The urgent need, however, is in speeding up the progress in respect of pension reforms.

54. State level public enterprises (SLPEs) continued to be a drag on plan resources of the states. Several states have taken up serious steps for reform, privatisation or winding up of public enterprises. Power sector reform has made good progress during the past couple of years with the active support of the government of India. Most states have now constituted or

³ The mismatch between Approved Outlay and aggregate Resources is on account of Rs.640 crore Power Sector Outlay of Kerala not included in the scheme of financing and resources surplus of Rs.161.18 crore in respect of NCT Delhi.

notified independent Electricity Regulatory Commission (ERC) and in many states the ERC has made tariff recommendations, which were implemented in toto.

55. The own borrowings of states estimated for current year plan has declined over the approved Plan for 2002-03 mainly on account of the deterioration in MCR net and the lower bonds/debentures. The resources assessment for Annual Plan 2003-04 has also restricted the borrowings of the states within the ceiling fixed for the Medium-term Fiscal Reforms Programme (MTFRP) with the objective of maintaining sustainable level of debt. Table 26 below gives details of the States Own Resources estimated for the Annual Plan 2003-04.

Table 26

Annual Plan 2003-04: States' Own Resources		<i>(Rs.crore)</i>
Resources	AP	
A. States' Own Non-borrowed Resources (1 to 5)		-27051.01
1. Balance from Current Revenues (BCR)		-28120.11
2. Contribution of Public Enterprises		-4053.71
3. Plan grants from Finance Commission		1275.16
4. Additional Resources Mobilisation (ARM)		3283.91
5. Adj. of opening balance and other resources		563.74
B. States Own Borrowed resources (1 to 6)		74309.57
1. Miscellaneous Capital Receipts (MCR) Net		-9555.23
2. State Provident Funds		11342.25
3. Net Small Savings Collections		41329.77
4. Net SLR Based Market Borrowings		13466.63
5. Negotiated Loans & Advances		17414.31
6. Debentures/Bonds		10311.84
C. States' Own Resources (A+B)		47258.56

Central Assistance

56. The Union Budget for 2003-04 has allocated Rs. 47,458 crore total budgetary support for states' plan and Rs. 614 crore for UTs with legislatures. The total budgetary support includes Normal Central Assistance (NCA) of Rs. 22,484 crore and Additional Central Assistance for External Added Projects (EAP) of Rs. 6,728 crore (Annexure-2.1.4). The approved scheme of Financing the Annual Plan 2003-04 has estimated total Central Assistance at Rs. 59,663 crore including Normal Central Assistance of Rs. 21,548 crore, ACA for EAPs of Rs. 19,446 crore and Rs. 18,668 core for Other Central Assistance including ACA, SCA and Area Programmes. Table 27 below summarised Central Assistance to states for the Annual Plan 2003-04.

Table 27

Annual Plan 2003-04: Central Assistance		<i>(Rs.crore)</i>
Resources	AP	
1. Normal (formala based) Central Assistance		21548.47
2. ACA for EAPs		19445.75
3. Other Central Assistance		18668.48
4. Total (1 to 3)		59662.70

Strategy and Policy Initiatives

57. A major concern regarding states finances in general, and plan financing in particular is the level of incremental borrowings. The inadequate non-borrowed resources of the states vis-à-vis their desire to have higher plan size in successive years has generated a vicious cycle of growing deficit in both the non-plan revenue and capital accounts thereby necessitating higher level of borrowings to bridge the gap and to finance the plan outlay. Restricting the overall level of incremental borrowings is, therefore, considered inevitable in view of the existing debt burden of the states. In a move towards this direction, the Annual Plan 2003-04 has restricted the level of borrowings within the ceiling of borrowings, including debentures/bonds, committed by state governments in their MOUs with the Ministry of Finance for their Medium Term Fiscal Reforms Programmes (MTFRP). Loans against net small savings collections for financing the Annual Plan are fixed at 70 percent of the estimated net collections, assuming that the remaining 30 percent would be utilised for debt swap. Negotiated loans from financial institutions and issue of bonds/debentures of states have now been strictly monitored under Art.293 (3) of the Constitution. In spite of the indefinite postponement of state VAT implementation, state governments have been urged to continue their tax reform. In power sector reforms several states have already put in place State Electricity Regulatory Commission (SERC) and many states have revised power tariff as recommended by SERC. In Central Assistance, the past few years have been marked by huge shortfalls in the actual absorption of External Aid as against the projections made in the Approved Plan. State governments should make effort to attract external aid, which are available to finance projects as well as programmes through expeditious implementation of EAPs and credible economic reforms programme.

Annexure 2.1.1

Financing of Public Sector Outlay of Selected Central Public Sector Enterprises

Budget Estimates – 2002-03											
(Rs. Crores)											
Sl. No.	Major Entreprises	Budgetary Support			Internal Resourc	Extra Budgetary Resources			Total EBR (7 to 9)	Total IEBR (6 + 10)	Total Plan Outlay
		Equity Equity	Loan Loan	Total (3+4)		Bonds/ Debentur	ECB/ Suppliers	Others			
1	2	3	4	5	6	7	8	9	10	11	12
1	Coal India Ltd.	0	15	15	633	0	0	1542	1542	2175	2190
2	Neyveli Lignite Corpn.Ltd.	0	0	0	567	0	18	0	18	585	585
3	Singareni Collieries Co Ltd	0	0	0	405	0	0	0	0	405	405
4	MTNL	0	0	0	2744	1250	0	0	1250	3994	3994
5	Videsh Sanchar Nigam Ltd.	0	0	0	1136	0	0	0	0	1136	1136
6	Telecommunication*	0	1	1	7692	3502	0	2881	6383	14075	14076
7	Air India	0	1	1	858	0	0	0	0	858	859
8	Indian Airlines	0	1	1	509	0	0	0	0	509	510
9	IFFCO	0	0	0	75	0	0	201	201	276	276
10	KRIBHCO	0	0	0	180	0	0	0	0	180	180
11	National Fertilizers Ltd.	0	0	0	35	0	0	0	0	35	35
12	IPCL	0	0	0	90	25	0	0	25	115	115
13	GAIL	0	0	0	1206	100	0	250	350	1556	1556
14	ONGC	0	0	0	8973	0	0	0	0	8973	8973
15	Indian Oil Corpn.	0	0	0	1607	415	1000	700	2115	3722	3722
16	NTPC	168	0	168	913	1630	795	0	2425	3338	3506
17	Nuclear Power Corpn.	1342	187	1529	121	0	0	0	0	121	1650
18	Power Grid Corpn.	0	0	0	745	1388	1179	0	2567	3312	3312
19	SAIL	0	0	0	0	0	0	500	500	500	500
20	Indian Railways	5390	0	5390	3940	3000	0	0	3000	6940	12330
21	Shipping Corp.of India	0	0	0	367	0	965	0	965	1332	1332
	Sub-Total (1 to 21)	6899	205	7105	32796	11310	3957	6074	21341	54137	61242
22	Other Entreprises	5295	989	6284	6731	10467	1094	4738	16299	23030	29314
	Grand Total	12195	1194	13389	39527	21778	5050	10812	37640	77167	90555

Note:* - Internal Resources(IR) do not include "carry forward surpluses" and limited to the portion of IR used for financing of the Plan outlay & Telecommunications includes newly

Financing of Plan Outlay of Selected Central Public Sector Enterprises

Revised Estimates – 2002-03 (Rs. crores)											
Sl. No.	Major Entreprises	Budget Support			Internal Resource	Extra Budgetary Resources			Total EBR (7 to 9)	Total IEBR (6+10)	Total Plan Outlay (5+11)
		Equity	Loan	Total (3+4)		Bonds/ Debentures	ECB/Suppliers credit	Others			
1	2	3	4	5	6	7	8	9	10	11	12
1	Coal India Ltd.	0	13	13	300	0	0	1393	1393	1693	1706
2	Neyveli Lignite Corpn.Ltd.	0	0	0	515	0	102	0	102	618	618
3	Singareni Collieries Co Ltd.	0	0	0	64	0	0	163	163	227	227
4	MTNL	0	0	0	2180	0	0	0	0	2180	2180
5	BSNL	0	1	1	6515	1341	0	4428	5769	12284	12285
6	Air India	0	0	0	803	0	0	0	0	803	803
7	Indian Airlines	0	0	0	427	0	0	0	0	427	427
8	IFFCO	0	0	0	267	0	0	0	0	267	267
9	KRIBHCO	0	0	0	191	0	0	0	0	191	191
10	National Fertilizers Ltd.	0	0	0	34	0	0	0	0	34	34
11	GAIL	0	0	0	1228	0	0	0	0	1228	1228
12	ONGC	0	0	0	14645	0	0	0	0	14645	14645
13	Indian Oil Corpn.	0	0	0	1506	0	0	871	871	2377	2377
14	NTPC	0	0	0	809	1535	368	0	1903	2712	2712
15	Nuclear Power Corpn.	1499	187	1686	103	0	0	96	96	199	1885
16	Power Grid Corpn.	0	0	0	330	1247	800	200	2247	2577	2577
17	SAIL	0	0	0	0	200	0	150	350	350	350
18	Indian Railways	5740	0	5740	3431	2880	0	0	2880	6311	12051
19	Shipping Corp.of India	0	0	0	257	0	538	0	538	796	796
	Sub-Total (1 to 21)	7239	201	7439	33605	7203	1809	7301	16312	49917	57357
20	Other Entreprises	4728	3064	7792	5231	9921	911	2668	13500	18731	26523
	Grand Total	11967	3265	15232	38836	17123	2720	9969	29812	68648	83880

Note:* Internal Resources(IR) do not include "carry forward surpluses" and limited to the portion of IR used for financing of the Plan outlay.

Annexure 2.1.3

Financing of Plan Outlay of Selected Central Public Sector Enterprises

Budget Estimates – 2003-04

Sl. No.	Major Entreprises	Budget Support			Internal Resource	Extra Budgetary Resources			Total EBR (7 to 9)	Total IEBR (6+10)	Total Plan Outlay (5+11)
		Equity	Loan	Total (3+4)		Bonds/ Debentures	ECB/ Suppliers credit	Others			
1	2	3	4	5	6	7	8	9	10	11	12
1	Coal India Ltd.	0	0	0	1703	0	0	537	537	2240	2240
2	Neyveli Lignite Corpn.Ltd.	0	0	0	305	0	0	150	150	455	455
3	Singareni Collieries Co Ltd	0	0	0	290	0	0	50	50	340	340
4	MTNL	0	0	0	2284	0	0	0	0	2284	2284
5	Telecommunication (BSNL)	0	0	1	6515	1341		4428	5769	12284	12285
6	Air India	1	0	1	600	0	0	0	0	600	601
7	Indian Airlines	1	0	1	279	0	0	0	0	279	280
8	IFFCO	0	0	0	287	0	0	87	87	374	374
9	KRIBHCO	0	0	0	375	0	0	0	0	375	375
10	National Fertilizers Ltd.	0	0	0	45	0	0	0	0	45	45
11	GAIL	0	0	0	1505	500	0	900	1400	2905	2905
12	ONGC	0	0	0	9317	0	0	3906	3906	13223	13223
13	Indian Oil Corpn.	0	0	0	2201	0	0	701	701	2902	2902
14	NTPC	5	0	5	1328	1955	1213	0	3168	4496	4501
15	Nuclear Power Corpn.	1200	700	1900	129	997	0	45	1042	1170	3070
16	Power Grid Corpn.	0	0	0	578	1127	715	250	2092	2670	2670
17	SAIL	0	0	0	0	0	0	600	600	600	600
18	Indian Railways	5644	0	5644	3341	3000	0	0	3000	6341	11985
19	Shipping Corp.of India	0	0	0	143	0	959	0	959	1102	1102
	Sub-Total (1 to 21)	6851	700	7551	31224	8920	2886	11654	23461	54685	62237
20	Other Entreprises	5810	1776	7586	6252	9327	1489	3988	14804	21056	28641
	Grand Total	12661	2476	15137	37476	18247	4376	15642	38265	75741	90878

Annexure 2.1.4

Central Assistance for State and Union Territory Plan – 2002-03 and 2003-04

(Rs. crore)

Item	2002-03		2003-04
	Budget Estimate	Revised Estimate	Budget Estimate
A. CENTRAL ASSISTANCE FOR STATES (1 to 19)	45,361.08	44,355.96	47,458.40
1. Normal Central Assistance (NCA)	20,172.00	18,710.97	22,484.16
2. Slum Development @	365.00	341.34	341.00
3. Special Plan Assistance	700.00	733.00	700.00
4. Special Central Assistance	1,670.00	1,735.15	1,717.00
i) Hill Areas	160.00	160.00	160.00
ii) Tribal Sub Plan	500.00	500.00	497.00
iii) Grants under Article 275(1)	300.00	300.00	300.00
vi) Border Areas	260.00	325.15	260.00
v) North Eastern Council	450.00	450.00	500.00
5. Special Central Assistance	-	769.42	-
6. Control of Shifting Cultivation	20.00	20.00	20.00
7. MPs Local Area Dev. Scheme (MPLADS)	1,580.00	1,580.00	1,580.00
8. Addl. Central Assistance	-	1,577.00	-
9. Addl. Central Assistance for EAPs	6,500.00	8,721.00	6,728.00
10. Assistance from Central pool of Resources for NE & Sikkim	-	550.00	550.00
11. Accelerated Irrigation Benefit Programme (AIBP)	2,800.00	2,800.00	2,800.00
12. Roads & Bridges	974.08	974.08	904.84
13. Pradhan Manti's Gramodaya Yojana (PMGY) @	2,800.00	2,600.00	2,766.00
(a) Rural Roads	-	-	-
(b) Other Programmes of Gramodaya	2,800.00	2,600.00	2,766.00
14. Accelerated Power Development Programme (APDP)	3,500.00	1,089.00	3,500.00
15. Rural Electrification	600.00	600.00	600.00
16. National Social Assistance Programme (NSAP)	680.00	680.00	676.00
17. Initiative for Strengthening Infrastructure	500.00	100.00	500.00
18. Rashtrya Samvikas Yojana (RSVY)	2,500.00	775.00	1,450.00
19. Nutrition Programme for Adolescent Girls (NPAG)	-	-	141.40
B. CENTRAL ASSISTANCE FOR UT PLANS (1+2)	1,268.00	1,514.81	1,364.00
1. UT with Legislatures	538.00	752.94	614.00
2. UT without Legislatures	730.00	761.87	750.00
C. GRAND TOTAL (A+B)	46,629.08	45,870.77	48,822.40
@ The provision is for both States and Union Territories.			

Annexure 2.1.5

Scheme of Financing Annual Plan 2002-03 (AP & LE) and 2003-04 (AP)

(Rs.crore)

RESOURCES	Arunachal Pradesh			Assam			Himachal Pradesh			Jammu & Kashmir		
	2002-03		2003-04	2002-03		2003-04	2002-03		2003-04	2002-03		2003-04
	AP	LE	AP	AP	LE	AP	AP	LE	AP	AP	LE	AP
1	2	3	4	5	6	7	8	9	10	11	12	13
A. State's Own Resources (1 to 12)	22.84	-65.37	12.51	-212.99	-1454.89	-263.48	648.48	648.48	-110.32	-236.78	-1263.90	-600.36
1. Balance from Current Revenues	-100.52	-106.41	-91.97	-1115.82	-1222.16	-966.32	-1150.71	-1244.00	-2123.42	-704.08	-789.64	-904.00
2. Contribution of Public enterprises	-	-	-	-78.54	-50.00	-159.50	0.00	0.00	0.00	-471.10	-1223.01	-388.00
3. State Provident Funds	36.65	36.65	40.00	304.10	270.00	275.00	300.00	258.48	300.00	409.90	308.45	322.55
4. Miscellaneous Capital Receipts (Net)	-30.35	-32.17	-45.72	-588.42	-441.99	-609.03	-342.00	-326.00	-425.00	-519.16	-550.44	-443.70
5. Special Grants under Finance Commission	23.93	18.22	17.72	77.65	26.65	26.65	32.24	32.24	28.00	43.71	43.71	43.71
6. Share of Loans against net small savings	13.25	13.25	12.60	577.50	577.50	525.70	200.00	350.00	324.10	284.62	227.70	250.47
7. SLR Based Market Borrowings (Net)	16.22	16.22	16.22	362.00	362.00	362.00	340.09	440.09	340.00	188.61	188.61	88.61
8. Negotiated Loans and other Finances	63.66	46.63	63.66	248.54	150.00	182.02	331.86	358.36	342.00	530.72	530.72	272.00
9. Bonds/Debentures(Non-SLR Based)	0.00	0.00	0.00	0.00	0.00	0.00	937.00	779.31	1084.00	0.00	0.00	0.00
10. ARM agreed at DCH - CM Discussions	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	20.00	0.00	0.00	158.00
11. Net Surplus from Local Bodies.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12. Adjustment of Opening balance	0.00	-57.76	0.00	0.00	-1126.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00
B. Central Assistance (13 to 15)	653.16	657.55	695.49	1962.99	1962.99	2043.48	1191.52	1391.52	1445.32	2038.12	2403.27	3100.36
13. Normal Central Assistance	492.07	492.07	534.87	1212.37	1212.37	1317.81	599.44	599.44	651.58	1187.66	1187.66	1290.96
14. A.C.A for Externally Aided Projects	10.00	2.00	0.00	190.07	190.07	120.00	67.33	67.33	45.00	54.54	54.54	37.00
15. Others	151.09	163.48	160.62	560.55	560.55	605.67	524.75	724.75	748.74	795.92	1161.07	1772.40
C. Aggregate Plan Resources (A+B)	676.00	592.18	708.00	1750.00	508.10	1780.00	1840.00	2040.00	1335.00	1801.34	1139.37	2500.00
D. Approved Plan Outlay	676.00		708.00	1750.00		1780.00	1840.00		1335.00	2200.00		2500.00

Annexure 2.1.5 contd.

Scheme of Financing Annual Plan 2002-03 (AP & LE) and 2003-04 (AP)

(Rs.crore)

RESOURCES	Manipur			Meghalaya			Mizoram			Nagaland		
	2002-03		2003-04	2002-03		2003-04	2002-03		2003-04	2002-03		2003-04
	AP	LE	AP	AP	LE	AP	AP	LE	AP	AP	LE	AP
1	14	15	16	17	18	19	20	21	22	23	24	25
A. State's Own Resources (1 to 12)	-59.72	-178.39	-78.79	92.41	-86.03	62.76	-41.24	-117.65	-75.42	-73.36	-115.20	-46.34
1. Balance from Current Revenues	-199.93	-321.36	-378.94	-156.57	-219.20	-169.12	-225.61	-295.03	-326.19	-303.46	-330.20	-291.22
2. Contribution of Public enterprises	0.00	0.00	0.00	0.00	-9.82	-5.99	-	-	-	-	-	-
3. State Provident Funds	0.00	0.00	-70.40	35.28	35.28	38.00	55.50	59.79	62.96	35.00	35.00	35.00
4. Miscellaneous Capital Receipts (Net)	-59.38	-26.86	-27.12	-31.43	-38.20	-54.52	-14.10	-24.04	-27.57	-54.22	-82.74	-78.45
5. Special Grants under Finance Commission	16.41	33.65	45.19	26.00	17.51	24.06	20.41	18.07	17.57	15.58	12.64	12.29
6. Share of Loans against net small savings	27.00	5.00	16.10	26.40	26.40	23.80	15.00	16.00	14.00	12.10	12.10	11.90
7. SLR Based Market Borrowings (Net)	64.06	64.06	64.06	70.00	70.00	70.00	34.97	34.97	29.97	120.00	153.00	120.00
8. Negotiated Loans and other Finances	67.12	67.12	67.12	122.73	32.00	111.53	72.59	72.59	72.59	95.00	85.00	122.00
9. Bonds/Debentures(Non-SLR Based)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.64	0.00	0.00
10. ARM agreed at DCH - CM Discussions	25.00	0.00	205.20	0.00	0.00	25.00	0.00	0.00	81.25	0.00	0.00	22.14
11. Net Surplus from Local Bodies.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12. Adjustment of Opening balance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
B. Central Assistance (13 to 15)	609.72	609.72	668.79	452.59	423.25	492.24	471.24	496.24	555.42	497.36	491.87	546.34
13. Normal Central Assistance	362.42	362.42	393.94	301.10	301.10	327.29	346.93	346.93	377.10	366.82	366.82	398.72
14. A.C.A for Externally Aided Projects	75.60	75.60	72.90	10.00	8.11	20.00	25.00	50.00	65.00	9.25	3.76	9.25
15. Others	171.70	171.70	201.95	141.49	114.04	144.95	99.31	99.31	113.32	121.29	121.29	138.37
C. Aggregate Plan Resources (A+B)	550.00	431.33	590.00	545.00	337.22	555.00	430.00	378.59	480.00	424.00	376.67	500.00
D. Approved Plan Outlay	550.00		590.00	545.00		555.00	430.00		480.00	424.00		500.00

Annexure 2.1.5 contd.

Scheme of Financing Annual Plan 2002-03 (AP & LE) and 2003-04 (AP)

(Rs.crore)

RESOURCES	Sikkim			Tripura			Uttanchal			Total Special Category States (SCS)		
	2002-03		2003-04	2002-03		2003-04	2002-03		2003-04	2002-03		2003-04
	AP	LE	AP	AP	LE	AP	AP	LE	AP	AP	LE	AP
1	26	27	28	29	30	31	32	33	34	35	36	37
A. State's Own Resources (1 to 12)	29.98	44.75	42.58	-58.61	-63.98	-104.93	63.64	-262.35	-54.49	174.65	-2914.53	-1216.28
1. Balance from Current Revenues	-9.17	1.70	5.40	-519.42	-609.72	-512.72	-1347.46	-1506.76	-1340.99	-5832.75	-6642.78	-7099.49
2. Contribution of Public enterprises	-	-	-	-8.50	-8.50	-9.18	0.00	0.00	0.00	-558.14	-1291.33	-562.67
3. State Provident Funds	10.00	15.00	17.00	238.00	245.15	188.00	150.00	150.00	150.00	1574.43	1413.80	1358.11
4. Miscellaneous Capital Receipts (Net)	-20.46	-20.46	-24.96	-93.27	-93.27	-80.92	-10.00	-10.00	-30.50	-1762.79	-1646.17	-1847.49
5. Special Grants under Finance Commission	14.53	13.43	13.06	10.44	25.69	25.00	166.98	166.00	96.00	447.88	407.81	349.25
6. Share of Loans against net small savings	10.00	10.00	7.00	128.00	214.12	119.70	550.00	508.43	496.00	1843.87	1960.50	1801.37
7. SLR Based Market Borrowings (Net)	10.00	10.00	10.00	75.55	75.55	81.69	350.00	350.00	350.00	1631.50	1764.50	1532.55
8. Negotiated Loans and other Finances	15.08	15.08	15.08	87.00	87.00	50.00	175.00	79.98	175.00	1809.30	1524.48	1473.00
9. Bonds/Debentures(Non-SLR Based)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	943.64	779.31	1084.00
10. ARM agreed at DCH - CM Discussions	0.00	0.00	0.00	23.59	0.00	33.50	29.12	0.00	50.00	77.71	0.00	695.09
11. Net Surplus from Local Bodies.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12. Adjustment of Opening balance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-1184.65	0.00
B. Central Assistance (13 to 15)	320.02	320.02	362.42	683.61	683.61	754.93	1469.49	1605.59	1629.49	10349.82	11045.63	12294.28
13. Normal Central Assistance	233.97	233.97	254.32	510.95	510.95	555.39	591.80	581.80	643.27	6205.53	6195.53	6745.25
14. A.C.A for Externally Aided Projects	16.00	16.00	20.00	5.70	5.70	5.70	150.00	200.71	200.00	613.49	673.82	594.85
15. Others	70.05	70.05	88.10	166.96	166.96	193.84	727.69	823.08	786.22	3530.80	4176.28	4954.18
C. Aggregate Plan Resources (A+B)	350.00	364.77	405.00	625.00	619.63	650.00	1533.13	1343.24	1575.00	10524.47	8131.10	11078.00
D. Approved Plan Outlay	350.00		405.00	625.00		650.00	1533.13		1575.00	10923.13		11078.00

Annexure 2.1.5 contd.

Scheme of Financing Annual Plan 2002-03 (AP & LE) and 2003-04 (AP)

(Rs.crore)

RESOURCES	Andhra Pradesh			Bihar			Chatisgarh			Goa		
	2002-03		2003-04	2002-03		2003-04	2002-03		2003-04	2002-03		2003-04
	AP	LE	AP	AP	LE	AP	AP	LE	AP	AP	LE	AP
1	38	39	40	41	42	43	44	45	46	47	48	49
A. State's Own Resources (1 to 12)	4078.40	4202.93	4483.98	699.12	99.86	574.26	1011.90	1106.00	1476.01	432.95	415.74	533.18
1. Balance from Current Revenues	331.32	-534.16	788.38	-824.93	-1424.57	-842.64	119.72	167.36	473.47	72.08	100.63	220.19
2. Contribution of Public enterprises	-57.27	-1000.45	-979.58	-517.69	-611.68	-736.74	20.00	20.00	50.00	-4.00	-5.00	-5.50
3. State Provident Funds	470.15	392.66	427.85	-181.00	-181.00	0.00	117.66	50.27	61.55	77.00	50.00	60.00
4. Miscellaneous Capital Receipts (Net)	-1541.39	-2330.54	-1715.59	-556.28	-597.48	-340.63	-180.40	-134.01	-67.76	-80.93	-76.17	-91.94
5. Special Grants under Finance Commission	242.34	247.90	60.78	248.04	383.61	78.55	79.92	80.54	37.75	8.27	8.27	5.49
6. Share of Loans against net small savings	1604.92	2327.12	2233.00	1598.00	1598.00	1361.50	400.00	489.30	476.00	140.00	150.00	173.60
7. SLR Based Market Borrowings (Net)	1198.70	2398.70	1198.70	603.28	603.28	603.28	300.00	300.00	300.00	110.00	155.01	110.00
8. Negotiated Loans and other Finances	1202.33	1884.82	2017.12	329.70	329.70	450.94	155.00	132.54	145.00	15.50	33.00	35.00
9. Bonds/Debentures(Non-SLR Based)	560.00	800.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10. ARM agreed at DCH - CM Discussions	0.00	0.00	139.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26.34
11. Net Surplus from Local Bodies.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12. Adjustment of Opening balance	67.30	16.88	13.74	0.00	0.00	0.00	0.00	0.00	0.00	95.03	0.00	0.00
B. Central Assistance (13 to 15)	6021.60	4134.84	6486.48	2200.88	2214.14	2745.74	745.10	681.82	858.99	153.05	114.55	116.82
13. Normal Central Assistance	1118.65	1121.96	1239.04	1353.74	1353.74	1500.60	370.94	360.90	418.85	71.45	71.45	71.45
14. A.C.A for Externally Aided Projects	3996.42	2141.35	4168.36	51.14	0.00	0.00	30.00	8.96	30.20	0.00	0.00	0.00
15. Others	906.53	871.53	1079.08	796.00	860.40	1245.14	344.16	311.96	409.94	81.60	43.10	45.37
C. Aggregate Plan Resources (A+B)	10100.00	8337.77	10970.46	2900.00	2314.00	3320.00	1757.00	1787.82	2335.00	586.00	530.29	650.00
D. Approved Plan Outlay	10100.00		10970.46	2900.00		3320.00	1757.00		2335.00	586.00		650.00

Annexure 2.1.5 contd.

Scheme of Financing Annual Plan 2002-03 (AP & LE) and 2003-04 (AP)

(Rs.crore)

RESOURCES	Gujarat			Haryana			Jharkhand			Karnataka		
	2002-03		2003-04	2002-03		2003-04	2002-03		2003-04	2002-03		2003-04
	AP	LE	AP	AP	LE	AP	AP	LE	AP	AP	LE	AP
1	50	51	52	53	54	55	56	57	58	59	60	61
A. State's Own Resources (1 to 12)	2344.89	1674.30	3654.00	1441.40	1250.18	1491.85	1796.29	1729.86	2003.67	5130.04	6101.01	5653.65
1. Balance from Current Revenues	-4405.74	-4902.31	-3032.06	-260.53	-534.83	-230.98	412.00	397.28	1166.68	-883.79	-1405.13	-34.55
2. Contribution of Public enterprises	0.00	0.00	0.00	-74.30	0.00	0.00	-155.70	-155.70	-168.16	81.39	191.96	148.31
3. State Provident Funds	222.00	228.98	316.22	567.44	511.90	556.90	185.00	185.00	139.70	705.00	780.00	690.00
4. Miscellaneous Capital Receipts (Net)	-567.90	-566.33	-1362.08	-527.05	-522.20	-620.31	-562.48	-393.77	-754.25	-890.89	637.05	-890.72
5. Special Grants under Finance Commission	143.34	143.34	45.93	63.43	63.53	25.94	82.59	82.59	29.29	166.43	166.43	60.93
6. Share of Loans against net small savings	4200.00	4482.00	4391.80	918.00	920.00	1130.00	1100.00	909.58	886.20	1890.00	1667.98	1666.00
7. SLR Based Market Borrowings (Net)	1321.99	1389.22	1021.99	335.30	335.30	335.30	204.21	204.21	204.21	900.18	900.25	900.18
8. Negotiated Loans and other Finances	821.20	327.10	821.20	394.11	295.16	295.00	200.67	200.67	200.00	1170.00	1150.76	1145.00
9. Bonds/Debentures(Non-SLR Based)	500.00	500.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	1936.45	1841.70	1968.50
10. ARM agreed at DCH - CM Discussions	110.00	0.00	951.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11. Net Surplus from Local Bodies.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12. Adjustment of Opening balance	0.00	72.30	0.00	0.00	181.32	0.00	330.00	300.00	300.00	55.27	170.01	0.00
B. Central Assistance (13 to 15)	5255.11	4355.22	4206.00	592.60	569.11	576.15	855.71	855.71	932.18	3480.57	1967.55	3966.35
13. Normal Central Assistance	506.48	506.48	571.38	221.52	221.52	250.18	416.97	416.97	461.41	576.33	576.33	641.07
14. A.C.A for Externally Aided Projects	3624.75	2258.01	2453.48	140.26	103.23	76.00	10.00	10.00	0.00	2063.02	550.00	2345.24
15. Others	1123.88	1590.73	1181.14	230.82	244.36	249.97	428.74	428.74	470.77	841.22	841.22	980.04
C. Aggregate Plan Resources (A+B)	7600.00	6029.52	7860.00	2034.00	1819.29	2068.00	2652.00	2585.57	2935.85	8610.61	8068.56	9620.00
D. Approved Plan Outlay	7600.00		7860.00	2034.00		2068.00	2652.00		2935.85	8610.61		9620.00

Annexure 2.1.5 contd.

Scheme of Financing Annual Plan 2002-03 (AP & LE) and 2003-04 (AP)

(Rs.crore)

RESOURCES	Kerala			Madhya Pradesh			Maharashtra			Orissa		
	2002-03		2003-04	2002-03		2003-04	2002-03		2003-04	2002-03		2003-04
	AP	LE	AP	AP	LE	AP	AP	LE	AP	AP	LE	AP
1	62	63	64	65	66	67	68	69	70	71	72	73
A. State's Own Resources (1 to 12)	1718.15	1212.03	1945.32	2612.60	3049.58	3000.10	9068.10	4659.51	9289.26	-465.13	146.87	-613.95
1. Balance from Current Revenues	-689.98	-269.83	-454.70	-306.15	-133.36	798.41	-1749.17	-3131.88	-1099.29	-2116.90	-1893.22	-2255.26
2. Contribution of Public enterprises	0.00	0.00	0.00	0.00	0.00	0.00	0.00	135.71	0.00	80.16	80.16	89.78
3. State Provident Funds	100.08	-148.87	325.00	1069.17	98.06	73.83	1800.00	1419.19	1727.43	812.41	932.41	800.00
4. Miscellaneous Capital Receipts (Net)	225.00	-925.67	-87.49	-433.13	-113.95	-847.93	-5556.47	-5422.15	-5549.90	-711.79	-565.94	-1057.18
5. Special Grants under Finance Commission	106.93	106.95	25.26	197.36	197.36	70.79	261.36	193.38	64.93	120.36	120.36	42.07
6. Share of Loans against net small savings	717.12	1200.00	719.60	831.93	1412.71	1373.40	5170.00	7079.43	4656.40	402.30	527.08	615.30
7. SLR Based Market Borrowings (Net)	540.00	893.41	540.00	685.92	685.92	685.92	1000.00	1073.88	1000.00	514.71	814.71	714.71
8. Negotiated Loans and other Finances	719.00	485.00	709.00	567.50	364.53	557.96	714.93	1652.76	3293.07	433.62	323.27	436.63
9. Bonds/Debentures(Non-SLR Based)	0.00	0.00	0.00	0.00	0.00	117.72	5483.26	1782.25	4471.62	0.00	0.00	0.00
10. ARM agreed at DCH - CM Discussions	0.00	0.00	168.65	0.00	229.24	170.00	1130.00	0.00	725.00	0.00	0.00	0.00
11. Net Surplus from Local Bodies.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12. Adjustment of Opening balance	0.00	-128.96	0.00	0.00	309.07	0.00	814.19	-123.06	0.00	0.00	-191.96	0.00
B. Central Assistance (13 to 15)	1852.08	1702.77	1844.68	2208.40	2208.40	2702.90	2493.90	2574.87	2760.74	2715.13	2403.13	3813.95
13. Normal Central Assistance	508.15	508.15	508.15	854.27	854.27	945.72	884.42	875.58	982.48	662.01	662.01	733.55
14. A.C.A for Externally Aided Projects	969.75	819.44	925.00	597.50	597.50	883.00	575.36	651.96	716.98	1045.00	845.00	2020.40
15. Others	374.18	375.18	411.53	756.63	756.63	874.18	1034.12	1047.33	1061.28	1008.12	896.12	1060.00
C. Aggregate Plan Resources (A+B)	3570.23	2914.80	3790.00	4821.00	5257.98	5703.00	11562.00	7234.38	12050.00	2250.00	2550.00	3200.00
D. Approved Plan Outlay	4025.00		4430.00	4821.00		5703.00	11562.00		12050.00	2250.00		3200.00

Annexure 2.1.5 contd.

Scheme of Financing Annual Plan 2002-03 (AP & LE) and 2003-04 (AP)

(Rs.crore)

RESOURCES	Punjab			Rajasthan			Tamil Nadu			Uttar Pradesh		
	2002-03		2003-04	2002-03		2003-04	2002-03		2003-04	2002-03		2003-04
	AP	LE	AP	AP	LE	AP	AP	LE	AP	AP	LE	AP
1	74	75	76	77	78	79	80	81	82	83	84	85
A. State's Own Resources (1 to 12)	1828.38	1081.75	1926.57	3013.04	2635.35	1748.75	3955.86	4070.76	3942.20	1148.93	1392.24	1920.46
1. Balance from Current Revenues	-2681.53	-3391.40	-2283.72	-3246.00	-3179.10	-3169.23	-2526.47	-1339.57	-1127.58	-6208.66	-6634.72	-5381.48
2. Contribution of Public enterprises	-275.79	0.00	0.00	182.40	134.70	151.20	-483.22	-1083.33	-434.41	-883.29	-1065.29	-684.28
3. State Provident Funds	736.75	700.00	987.00	1114.07	962.37	1081.25	1022.88	500.16	350.58	1784.48	1400.22	1579.83
4. Miscellaneous Capital Receipts (Net)	-532.33	-106.98	-965.66	-871.57	-505.76	-844.17	-907.46	-386.38	-677.13	-223.90	193.01	-167.23
5. Special Grants under Finance Commission	142.28	160.13	96.95	178.37	178.37	58.65	182.55	153.89	70.55	387.05	387.05	105.21
6. Share of Loans against net small savings	2844.00	2025.00	2137.00	3500.00	3138.00	2682.00	1800.00	1705.99	1803.20	3890.41	4240.00	4386.00
7. SLR Based Market Borrowings (Net)	345.00	345.00	345.00	839.37	839.37	839.37	950.00	1450.00	950.00	1489.55	2337.75	1520.55
8. Negotiated Loans and other Finances	1000.00	1000.00	1150.00	1186.40	937.40	829.68	1232.58	920.00	1256.99	913.29	534.22	561.86
9. Bonds/Debentures(Non-SLR Based)	250.00	250.00	250.00	130.00	130.00	120.00	2300.00	1900.00	1500.00	0.00	0.00	0.00
10. ARM agreed at DCH - CM Discussions	0.00	100.00	210.00	0.00	0.00	0.00	135.00	0.00	0.00	0.00	0.00	0.00
11. Net Surplus from Local Bodies.	0.00	0.00	0.00	0.00	0.00	0.00	250.00	250.00	250.00	0.00	0.00	0.00
12. Adjustment of Opening balance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
B. Central Assistance (13 to 15)	964.62	964.62	895.43	2146.96	1735.43	2509.25	1794.14	1403.45	3057.80	6101.07	5001.07	5807.54
13. Normal Central Assistance	277.35	277.35	312.32	686.84	686.84	776.36	759.28	759.28	858.65	2379.81	2379.81	2677.50
14. A.C.A for Externally Aided Projects	246.07	246.07	182.48	735.99	370.92	899.82	418.00	200.00	1510.30	2085.00	985.00	1437.43
15. Others	441.20	441.20	400.63	724.13	677.67	833.07	616.86	444.17	688.85	1636.26	1636.26	1692.61
C. Aggregate Plan Resources (A+B)	2793.00	2046.37	2822.00	5160.00	4370.78	4258.00	5750.00	5474.21	7000.00	7250.00	6393.31	7728.00
D. Approved Plan Outlay	2793.00		2822.00	5160.00		4258.00	5750.00		7000.00	7250.00		7728.00

Annexure 2.1.5 contd.

Scheme of Financing Annual Plan 2002-03 (AP & LE) and 2003-04 (AP)

(Rs.crore)

RESOURCES	West Bengal			Total Non-Special Category States (NSCS)			Total States (SCS+NSCS)			NCT Delhi		
	2002-03		2003-04	2002-03		2003-04	2002-03		2003-04	2002-03		2003-04
	AP	LE	AP	AP	LE	AP	AP	LE	AP	AP	LE	AP
1	86	87	88	89	90	91	92	93	94	95	96	97
A. State's Own Resources (1 to 12)	2908.00	1218.68	606.58	42722.92	36046.65	43635.89	42897.57	33132.12	42419.61	4151.54	4148.38	4597.00
1. Balance from Current Revenues	-5805.52	-8790.91	-7913.80	-30770.25	-36899.72	-24378.16	-36603.00	-43542.50	-31477.65	3294.72	3163.60	3357.54
2. Contribution of Public enterprises	-218.12	-218.12	-218.12	-2305.43	-3577.04	-2787.50	-2863.57	-4868.37	-3350.17	-559.40	-1292.35	-703.54
3. State Provident Funds	190.00	770.00	807.00	10793.09	8651.35	9984.14	12367.52	10065.15	11342.25	0.00	0.00	0.00
4. Miscellaneous Capital Receipts (Net)	-1165.72	-1777.35	-1598.77	-15084.69	-13594.62	-17638.74	-16847.48	-15240.79	-19486.23	-34.73	-856.40	-69.00
5. Special Grants under Finance Commission	215.19	208.07	46.84	2825.81	2881.77	925.91	3273.69	3289.58	1275.16	0.00	0.00	0.00
6. Share of Loans against net small savings	6750.00	7880.00	6740.00	37756.68	41752.19	37431.00	39600.55	43712.69	39232.37	1450.95	2778.96	2012.00
7. SLR Based Market Borrowings (Net)	664.87	2404.87	664.87	12003.08	17130.88	11934.08	13634.58	18895.38	13466.63	0.00	0.00	0.00
8. Negotiated Loans and other Finances	2277.29	2057.12	2036.86	13333.12	12628.05	15941.31	15142.42	14152.53	17414.31	0.00	0.00	0.00
9. Bonds/Debentures(Non-SLR Based)	0.00	0.00	0.00	11159.71	7203.95	9227.84	12103.35	7983.26	10311.84	0.00	0.00	0.00
10. ARM agreed at DCH - CM Discussions	0.00	0.00	41.70	1400.00	329.24	2432.27	1477.71	329.24	3127.36	0.00	0.00	0.00
11. Net Surplus from Local Bodies.	0.00	0.00	0.00	250.00	250.00	250.00	250.00	250.00	250.00	0.00	0.00	0.00
12. Adjustment of Opening balance	0.00	-1315.00	0.00	1361.79	-709.40	313.74	1361.79	-1894.05	313.74	0.00	354.57	0.00
B. Central Assistance (13 to 15)	3399.00	2482.99	3287.42	42979.92	35369.67	46568.42	53329.74	46415.30	58862.70	548.46	551.62	589.18
13. Normal Central Assistance	1125.00	1125.00	1240.51	12773.21	12757.64	14189.22	18978.74	18953.17	20934.47	362.00	362.00	428.00
14. A.C.A for Externally Aided Projects	1520.75	735.41	1196.99	18109.01	10522.85	18845.68	18722.50	11196.67	19440.53	0.00	0.00	0.00
15. Others	753.25	622.58	849.92	12097.70	12089.18	13533.52	15628.50	16265.46	18487.70	186.46	189.62	161.18
C. Aggregate Plan Resources (A+B)	6307.00	3701.67	3894.00	85702.84	71416.32	90204.31	96227.31	79547.42	101282.31	4700.00	4700.00	5186.18
D. Approved Plan Outlay	6307.00		3894.00	86157.61		90844.31	97080.74		101992.31	4700.00		5025.00

Annexure 2.1.5 conclud.

Scheme of Financing Annual Plan 2002-03 (AP & LE) and 2003-04 (AP)

(Rs.crore)

RESOURCES	Pondicherry			Total UTs			All States & UTs		
	2002-03		2003-04	2002-03		2003-04	2002-03		2003-04
	AP	LE	AP	AP	LE	AP	AP	LE	AP
1	98	99	100	101	102	103	104	105	106
A. State's Own Resources (1 to 12)	198.68	210.73	241.95	4350.22	4359.11	4838.95	47247.79	37491.23	47258.56
1. Balance from Current Revenues	0.00	0.00	0.00	3294.72	3163.60	3357.54	-33308.28	-40378.90	-28120.11
2. Contribution of Public enterprises	0.00	0.00	0.00	-559.40	-1292.35	-703.54	-3422.97	-6160.72	4053.71
3. State Provident Funds	0.00	0.00	0.00	0.00	0.00	0.00	12367.52	10065.15	11342.25
4. Miscellaneous Capital Receipts (Net)	0.00	0.00	0.00	-34.73	-856.40	-69.00	-16882.21	-16097.19	-19555.23
5. Special Grants under Finance Commission	0.00	0.00	0.00	0.00	0.00	0.00	3273.69	3289.58	1275.16
6. Share of Loans against net small savings	35.00	51.00	85.40	1485.95	2829.96	2097.40	41086.50	46542.65	41329.77
7. SLR Based Market Borrowings (Net)	0.00	0.00	0.00	0.00	0.00	0.00	13634.58	18895.38	13466.63
8. Negotiated Loans and other Finances	0.00	0.00	0.00	0.00	0.00	0.00	15142.42	14152.53	17414.31
9. Bonds/Debentures(Non-SLR Based)	0.00	0.00	0.00	0.00	0.00	0.00	12103.35	7983.26	10311.84
10. ARM agreed at DCH - CM Discussions	163.68	147.68	156.55	163.68	147.68	156.55	1641.39	476.92	3283.91
11. Net Surplus from Local Bodies.	0.00	12.05	0.00	0.00	12.05	0.00	250.00	262.05	250.00
12. Adjustment of Opening balance	0.00	0.00	0.00	0.00	354.57	0.00	1361.79	-1539.48	313.74
B. Central Assistance (13 to 15)	201.32	201.32	210.82	749.78	752.94	800.00	54079.52	47168.24	58993.91
13. Normal Central Assistance	176.00	176.00	186.00	538.00	538.00	614.00	19516.74	19491.17	21548.47
14. A.C.A for Externally Aided Projects	4.79	4.79	5.22	4.79	4.79	5.22	18727.29	11201.46	19445.75
15. Others	20.53	20.53	19.60	206.99	210.15	180.78	15835.49	16475.61	18668.48
C. Aggregate Plan Resources (A+B)	400.00	412.05	452.77	5100.00	5112.05	5638.95	101327.31	84659.47	106921.26
D. Approved Plan Outlay	400.00		452.77	5100.00		5477.77	102180.74		107400.08

Balance from Current Revenues (BCR) for Annual Plan 2002-03 & 2003-04

(Rs.crore)

Item	All States & UTs		
	2002-03		2003-04
	Annual Plan	Latest Estimate	Annual Plan
1	2	3	4
I. Non-Plan Revenue Receipts (1 to 4)	242,827.24	229,859.99	262903.34
1. Share of Central Taxes	61,633.93	56,619.72	64061.36
2. States' Own Tax Revenues	148,659.53	143,011.34	162747.87
3. States' Own Non - Tax Revenues	21,166.72	18,516.43	24339.26
4. Non-Plan Grants from the Centre	11,367.06	11,712.50	11754.85
II. Non-Plan Revenue Expenditure (NPRE) (1 to 3)	277,002.28	271,680.50	292212.53
1. Non-Development Expenditure (a to d)	149,709.61	149,554.28	166934.45
(a) Interest Payment	71,175.39	72,513.00	80536.55
(b) Pension	30,025.42	31,747.15	35390.99
(c) Salary	28,704.21	27,221.94	29473.47
(d) Others	19,804.59	18,072.19	21533.44
2. Development Expenditure (a+b)	125,197.95	121,157.70	124824.32
(a) Salary	67,667.29	66,991.00	69310.14
(b) Non-Salary	57,530.66	54,166.70	55514.18
3. Other NPRE	2,094.72	968.52	453.76
III. Balance from Current Revenues (BCR) (I - II)	-34,175.04	-41,820.51	-29309.19
IV. <i>Budgetary ARM not included in the above Revenue Receipt items</i>	866.76	1,441.61	1216.38
V. BCR with ARM (III + IV)	-33,308.28	-40,378.90	-28120.11

Annexure 2.1.7

Contribution of State Electricity Boards (SEBs) for Annual Plan 2002-03 & 2003-04

(Rs. crore)

State	2002-03						2003-04		
	Annual Plan			Latest Estimates			Annual Plan		
	At 2001-02 rates	ARM	Total at current rates	At 2001-02 rates	ARM	Total at current rates	At 2002-03 rates	ARM	Total at current rates
1	2	3	4	5	6	7	8	9	10
1. Andhra Pradesh	104.04	0.00	104.04	-748.29	0.00	-748.29	-741.19	0.00	-741.19
2. Arunachal Pradesh									
3. Assam	-60.00	0.00	-60.00	-40.00	0.00	-40.00	-143.09	0.00	-143.09
4. Bihar	-514.60	0.00	-514.60	-596.59	0.00	-596.59	-734.44	0.00	-734.44
5. Chattisgarh	20.00	0.00	20.00	20.00	0.00	20.00	50.00	0.00	50.00
6. Goa	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7. Gujarat	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8. Haryana	-74.30	0.00	-74.30	0.00	0.00	0.00	0.00	0.00	0.00
9. Himachal Pradesh	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10. Jammu & Kashmir	-442.42	0.00	-442.42	-1,194.33	0.00	-1,194.33	-1,229.25	867.25	-362.00
11. Jharkhand	-151.97	0.00	-151.97	-151.97	0.00	-151.97	-164.13	0.00	-164.13
12. Karnataka	8.00	0.00	8.00	78.00	0.00	78.00	14.00	0.00	14.00
13. Kerala	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14. Madhya Pradesh	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15. Maharashtra	0.00	0.00	0.00	135.71	0.00	135.71	0.00	0.00	0.00
16. Manipur*									
17. Meghalaya	0.00	0.00	0.00	-9.82	0.00	-9.82	-5.99	0.00	-5.99
18. Mizoram*									
19. Nagaland*									
20. Orissa	58.00	0.00	58.00	-1.55	0.00	-1.55	64.96	0.00	64.96
21. Punjab	-931.75	681.75	-250.00	0.00	0.00	0.00	0.00	0.00	0.00
22. Rajasthan	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23. Sikkim*									
24. Tamil Nadu	-687.50	0.00	-687.50	-1,592.54	430.00	-1,162.54	-2,075.68	1,714.42	-361.26
25. Tripura*									
26. Uttaranchal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
27. Uttar Pradesh	-987.56	0.00	-987.56	-1,051.56	0.00	-1,051.56	-692.87	0.00	-692.87
28. West Bengal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
29. NCT Delhi	0.00	0.00	0.00	-90.48	0.00	-90.48	0.00	0.00	0.00
30. Pondicherry									
Total	-3660.06	681.75	-2978.31	-5243.42	430.00	-4813.42	-5657.68	2581.67	-3076.01
* Departmental undertaking.									

Annexure 2.1.8

Contribution of Road Transport Corporations (RTCs) for Annual Plan 2002-03 & 2003-04

(Rs. crore)

State	2002-03						2003-04		
	Annual Plan			Latest Estimates			Annual Plan		
	At 2001-02 rates	ARM	Total at current	At 2001-02 rates	ARM	Total at current	At 2002-03 rates	ARM	Total at current
1	2	3	4	5	6	7	8	9	10
1. Andhra Pradesh	104.04	0.00	104.04	-252.16	0.00	-252.16	-238.39	0.00	-238.39
2. Arunachal Pradesh*									
3. Assam	-18.54	0.00	-18.54	-10.00	0.00	-10.00	-16.41	0.00	-16.41
4. Bihar	-3.09	0.00	-3.09	-15.09	0.00	-15.09	-2.30	0.00	-2.30
5. Chattisgarh	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6. Goa	-4.00	0.00	-4.00	-5.00	0.00	-5.00	-5.50	0.00	-5.50
7. Gujarat	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8. Haryana	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9. Himachal Pradesh	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10. Jammu & Kashmir	-28.68	0.00	-28.68	-28.68	0.00	-28.68	-26.00	0.00	-26.00
11. Jharkhand	-3.73	0.00	-3.73	-3.73	0.00	-3.73	-4.03	0.00	-4.03
12. Karnataka	73.39	0.00	73.39	113.96	0.00	113.96	134.31	0.00	134.31
13. Kerala	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14. Madhya Pradesh	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15. Maharashtra	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
16. Manipur	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17. Meghalaya	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18. Mizoram*									
19. Nagaland*									
20. Orissa	1.48	0.00	1.48	1.48	0.00	1.48	1.66	0.00	1.66
21. Punjab	-25.79	0.00	-25.79	0.00	0.00	0.00	0.00	0.00	0.00
22. Rajasthan	-72.10	0.00	-72.10	-52.80	0.00	-52.80	-49.30	0.00	-49.30
23. Sikkim*									
24. Tamil Nadu	134.28	0.00	134.28	9.21	0.00	9.21	-123.15	0.00	-123.15
25. Tripura	-8.50	0.00	-8.50	-8.50	0.00	-8.50	-9.18	0.00	-9.18
26. Uttaranchal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
27. Uttar Pradesh	104.27	0.00	104.27	-13.73	0.00	-13.73	8.59	0.00	8.59
28. West Bengal	-218.12	0.00	-218.12	-218.12	0.00	-218.12	-218.12	0.00	-218.12
29. NCT Delhi	-382.40	0.00	-382.40	-586.87	0.00	-586.87	-293.54	0.00	-293.54
30. Pondicherry									
Total	-347.49	0.00	-347.49	-1070.03	0.00	-1070.03	-841.36	0.00	-841.36

* Departmental undertaking.

2.2 PUBLIC SECTOR OUTLAYS

The Annual Plan Outlay of 2003-04 amounts to Rs. 1,47,892.61 crore, comprising of Gross Budgetary Support (GBS) of Rs. 72,151.60 crore and Internal and Extra Budgetary Resources (IEBR) of Rs. 75,741.01 crore. A GBS of Rs.48,822.40 crore has been allocated as Central Assistance to State/ Union Territories. The GBS has been allocated between the Central Sector Plan and the Central Assistance to State Plans keeping in view the balance in the flow of Plan resources between the two.

Background to the Annual Plan 2003-04

2. Keeping in view the declining trend in the ratio of Gross Budgetary Support to GDP as also the ratio of public investment to GDP almost continuously during the last decade and particularly in the Ninth Plan period, it was emphasised at the outset of allocations for Annual Plan 2003-04 that necessary steps need to be taken to reverse these trends in keeping with our overall approach to economic policy and development planning. Further, it was highlighted that number of evaluation studies have revealed that plan outlays are not fully reflected in terms of physical achievements due to many possible reasons such as thin spread of scarce resources on account of proliferation of both Central and Centrally Sponsored Schemes with similar objectives within a sector and across sectors, inadequate monitoring of Plan expenditure and, more importantly, the general inefficiency and ineffectiveness in transforming scarce resources into desired outcomes. As trajectory of average GDP growth rate of 8% has been projected over the Tenth Plan period, serious steps have to be taken for mobilising additional resources for stepping up our investment rate and also address all these other concerns. The Plan has to be an instrument for setting new benchmarks for efficiency and effectiveness in implementing our development policies and programmes.

3. The share of Central Assistance to States and UTs averaged over 43 per cent in the Annual Plans of the Ninth Five Year Plan, However, it declined to 41.08 per cent in the Annual Plan 2002-03. The share of Central Assistance to States and UTs further declined to 40.36 percent in the Annual Plan 2003-04. Though, it would be desirable to raise this share to the Ninth Plan average of over 43 per cent, it has not been possible to do so on account of additional resource commitments and policy announcements in respect of schemes/ programs in the Central Sector. The allocation of Central Sector in 2003-04 has increased by 7.9 per cent over of Annual Plan 2002-03.

4. While finalizing the Tenth Five Year Plan proposals an emphasis was laid to prioritise all Plan programmes/ schemes/projects with a view to use the available resources in the most judicious and economically efficient manner. This emphasis was further reiterated while preparing the Annual Plan proposals for 2003-2004, and Central Ministries / Departments and States / UT's were suggested to make an attempt to outline the "Core Plan" highlighting the basic sectoral priorities and the minimum programme for public action required in different sectors. Implicit in this is the idea that critical programmes in each sector should not suffer for lack of allocation over the Plan period and should be completed as planned so that the projected benefits from their implementation could be fully realised.

5. It was also emphasised that as far as possible, only such Central sector and Centrally Sponsored Schemes/Programme/Projects should be included in the Plan which have been approved for the Plan period / for which the necessary investment decisions have already been

taken by the designated body or proposals which are in public interest and cannot be delayed without significant implications for the economy and for which at least the preliminary feasibility study has already been carried out. However it is equally important in this context to strengthen the institutional framework for improving implementation of projects in both public and private sector, releasing latent entrepreneurial energies and encouraging private initiatives to supplement and gradually supplant some public efforts. Therefore a lot can be achieved in terms of the stated Plan objectives without seeking and providing for resources, i.e. through 'resource neutral policies'.

6. The need to have a realistic assessment of resources was emphasised so that the proposal formulated for the Annual Plan 2003-04, are credible and the exercise itself is meaningful. The internal resources and the functioning of public sector undertakings and departmental undertakings such as the Electricity Boards, Transport Corporations and Irrigation Departments have been a matter of concern and deliberated extensively in the Commission. There has to be a concerted effort to enhance the internal accruals of such undertakings so that they do not constitute a drain on the budgetary resources of the government, and on the contrary they should be in a position to make a positive contribution to the government's efforts at mobilising resources for the Plan. It has also been observed that in some cases the gap between the approved Plan outlay and the revised/actual Plan outlay is largely on account of the failure of the PSUs to mobilise the agreed quantum of internal and extra budgetary resources for the Plan. This has to be examined closely and such Ministries/Departments that have Public Sector Undertakings under them, need to bridge the said gap.

7. In order to improve the efficiency and impact of the Government programs, a detailed exercise to converge, weed out and transfer the Central and Centrally Sponsored Schemes has been undertaken. In pursuance of the announcements made in the Union Budget 2001-02, all on-going schemes were subjected to zero-based budgeting in the Planning Commission. As a result of these exercises, there has been a significant reduction in the number of schemes being implemented by the Central Ministries/ Departments. The results are being reflected in the allocations that are being made to the Central Sector Plan and to the Central Assistance to State/UT Plans.

8. Keeping in view the commitments for additional resources and policy announcements, it was decided to provide adequate resources to sectors/ Ministries identified as thrust areas for the Tenth Plan, as approved by the National Development Council in the Approach Paper to the Tenth Five Year Plan.

9. The Sectors/ Ministries identified for special thrust include Education, Health and Family Welfare, Rural Development, Agriculture, Power and Energy, Transport, Urban Development and Science and Technology. In all, over Rs.50,320 crore, amounting to nearly 70 per cent of total budgetary support to the Plan, has been allocated to these areas in the Centre and State Sectors.

10. As per the Prime Minister's initiative for the North-Eastern region, all Central Ministries/Departments were requested to earmark at least 10 per cent of the Budget for the North-East (except those specifically exempted). It was also requested that a scheme-wise break up of this allocation may also be indicated for the Annual Plan 2003-04.

Highlights of Plan Budgetary Allocations

11. The budget allocations of the Ministries/Departments for 2003-04 have been made keeping in view the commitments and policy announcements of the Government in the corresponding sectors as well as the objective of achieving the fiscal targets. The Sectors/Ministries identified for special thrust and additional allocations include mainly infrastructure sectors like Power, Road Transport & Highways and Railways, atomic Energy, Space etc. The major highlights of Plan allocations are as follows:

12. The emphasis in the Power and Energy Sector is on increasing the efficiency of Power Sector through Power Sector Reforms and enhancing generation of power. Accordingly, Budget Support of the Ministry of Power has been increased by Rs.200 crores. The enhanced budget support of Ministry of Power will mainly go to hydroelectric power projects. The Department of Atomic Energy has been provided additional Rs. 300 crore over 2002-03 B.E. The enhanced allocation will be basically used for early completion of power projects and also for up scaling of the fast Breeder Reactor.

13. The budget support of Transport Sector including Road Transport & Highway and Railways has been increased by over Rs. 600 crore. The Road Sector has been given an extra Rs. 425 crore while Railways has been given an extra Rs. 237.34 crore. In the Road Transport and Highways, the enhancement is for the development and proper maintenance of Road Network, which is crucial for accelerating the process of economic development and removal of inter-regional disparities. For the construction of "Golden Quadrilateral" and North-South and East-West corridors, National Highway Authority of India has been provided Rs.1993 crore and Rs. 100 crore have been provided for roads of economic and Inter-State importance. The budgetary allocation for Railways has been increased by Rs. 237.4 crore to Rs.6077.33 crores, which includes Rs. 1600 crore for special Railway Safety Fund

14. Tourism has been identified as a thrust area to tap vast potential of international tourism and employment generation. Accordingly to give a thrust to tourism in the country, allocation of the Ministry of Tourism has been increased by 44% over the 2002-03 BE to Rs.325 crore.

15. The budget support for Urban Development has been increased by 46 per cent over 2002-03 B.E. The thrust in the Urban Development is on providing housing to all and strengthening urban infrastructure. Accordingly, Valmiki Ambedakar Awas Yojana (VAMBAY) has been provided Rs. 238 crore and Housing and Urban Development Corporation has been provided Rs. 215.6 crore. For strengthening urban infrastructure, scheme of Infrastructural Development of Mega Cities has been provided Rs. 100 crore and Delhi Metro Rail Corporation has been provided Rs. 880 crore, an addition of about Rs 700 crore over 2002-03 B.E.

16. The budget support of Department of Women and Child Development has been increased to Rs. 2600 crore, an increase of Rs. 400 crore over 2002-03 B.E. The increased allocation will mainly go to child welfare schemes, whose allocation has been increased by more than 18 percent.

17. Ministry of Rural Development has been allocated Rs. 14070 crore. The thrust in rural development is on providing safe drinking water, good road connectivity, housing and employment to the rural population. Accordingly, Pradhan Mantri Gramin Sadak Yojana has been provided Rs. 2090 crore. The allocation of Sampoorna Gramin Rozgar Yojana,

Accelerated Rural Water Supply programme and Rural Housing has been increased by Rs. 964 crore.

18. The major highlights of plan budgetary allocations are given in box 2.2.1.

BOX 2.2.1*

Highlights of Plan Budgetary Allocations

RURAL DEVELOPMENT

Sampoorna Gramin Rozgar Yojana – Rs.4900 crore have been provided for the scheme. The objective of the scheme is to provide additional wage employment in rural areas as also food security. It envisages distribution of food-grains @ 5 kg per manday to the worker as part of the wages. The programme will be implemented through District and Block Panchayat and the Village Panchayat.

Swaranjayanti Gram Swarozgar Yojana – Rs.800 crore have been provided for Swaranjayanti Gram Swarozgar Yojana which is a holistic self-employment programme with the objective of establishing a large number of micro enterprises in rural areas. Activity clusters and group approach are the two key components of the programme. At least 50% of the swarozgaris will be SC/ST, 40% women and 3% disabled.

Pradhan Mantri Gram Sadak Yojana - Rs. 2325 crore have been provided to Pradhan Mantri Gram Sadak Yojana with the objective of providing connectivity to unconnected rural habitations through good all weather roads

Rural Housing - Rs.1900 crore have been provided for rural housing for rural poor to be built by themselves.

DRINKING WATER SUPPLY

Accelerated Rural Water Supply Programme – Rs.2585 crore have been provided to supplement the States in their effort to provide safe drinking water to all rural habitations.

Rural Sanitation - Rs.165 crore have been provided for rural sanitation. This is for Tribal Sanitation campaign in selected districts to be decided by the States

LAND RESOURCES

Integrated Wastelands Development Programme - Rs.401 crore have been provided for additional 11 lakh hectares to be taken up for development on watershed basis through people's participation.

Drought Prone Areas Programme – Rs.295 crore have been provided for additional areas covering about 13 lakh hectares.

Desert Development Programme – Rs.215 crore have been provided for additional areas covering 8.50 lakh hectares.

AGRICULTURE AND COOPERATION

- Rs.315 crore have been provided for Crop Insurance Scheme.
- Rs.700 crore have been provided for Macro management in agriculture
- Rs.82 crore have been provided for On-farm Water Management Scheme.
- Rs.134 crore have been provided for Technology Mission in Horticulture in North Eastern Region, Jammu & Kashmir and Uttaranchal

FERTILIZERS

- 116.15 lakh tones of Nitrogenous fertilizer production targeted.
- 48.19 lakh tones of phosphatic fertilizer production targeted.

COAL AND LIGNITE

- 350.05 million tones of coal production targeted
- 20.90 million tones of lignite production targeted.

ELEMENTARY EDUCATION AND LITERACY

- Rs.1951 crore have been provided for Sarva Shiksha Abhiyan. It is meant for implementation of universal elementary education in a mission mode with a clear district focus to provide quality elementary education to children of the age group of 6-14 years. Special focus will be girls, children belonging to SC/ST communities, urban slum dwellers and low female literacy blocks.
- Rs.1175 crore have been provided for national programme of nutritional support to Primary Education
- Rs.1200 crore have been provided for District Primary Education Project
- Rs 233 crore have been provided for Adult Education

INFORMATION TECHNOLOGY

- Rs.470 crore have been provided for the development and promotion of Information Technology

HEALTH

- Rs.245 crore have been provided for National Malaria Eradication programme, including Kala-Azar
- Rs.74 crore have been provided for National Leprosy Control Programme
- Rs.225 crore have been provided for national AIDS Control Programme
- Rs.115 crore have been provided for Tuberculosis Control Programme
- Rs.86 crore have been provided for Blindness Control Programme
- Rs.55 crore have been provided for National Cancer Control Programme

ROADS

- Rs.1993 crore have been provided for investment in National Highway Authority of India, which has been entrusted with the construction of "Golden Quadrilateral" and North-South and East-West corridors.
- Rs.100 crore have been provided for roads of economic and Inter-State importance.

POWER

- 545.55 billion units generation targeted
- 24000 villages to be electrified

RAILWAYS

- 20050 wagons, 1760 coaches, 274 EMUs, 85 Diesel locos and 69 electric locos to be added
- 3850 kilometers of track renewal
- 350 route kilometers of electrification
- 775 route kilometers of gauge conversion
- 225 kilometers new lines to be added
- 340 route kilometers of doubling

TELECOMMUNICATIONS

- To install –
- 64.11 lakh direct exchange lines by BSNL & MTNL, including WLL and cellular connections
- 69.00 lakh switching capacity by BSNL & MTNL
- 11.08 lakh lines of Trunk Automatic Exchange capacity by BSNL & MTNL
- 55,000 route kilometers of Optical Fibre Cable Network

AGRO AND RURAL INDUSTRIES

- Rs.152 crore have been provided for Prime Minister's Rozgar Yojana to assist educated unemployed youth.
- Rs.191 crore have been provided for Rural employment Generation programme to generate additional employment in the rural industries /sector through development of Khadi and Village Industries

STEEL

- 17.61 million tones of production of saleable steel by SAIL, RINL and TISCO targeted

SOCIAL JUSTICE AND EMPOWERMENT

- Rs.260 crore have been provided for Post Matric Scholarships for SC students by which about 19.26 lakh students are likely to benefit during 2003-04
- Rs.377 crore have been provided towards Special Central Assistance for Special Component Plan by which about 3.77 lakh Scheduled Caste families are likely to benefit during 2003-04.

NON-CONVENTIONAL ENERGY SOURCES

- 1000 villages proposed to be electrified
- 40,000 Solar cookers to be installed in remote and far flung areas.
- 478.5 MW power generation capacity to be added from renewables.

TRIBAL AFFAIRS

- Rs.497 crore have been provided towards Special Central Assistance to Tribal Sub-Plan Areas for the benefit of Scheduled Tribe families

- Rs.300 crore have been provided for creating critical infrastructure in the Tribal Areas to bring them at par with developed areas.
- Rs.56 crore have been provided for Post Matric Scholarships for Scheduled Tribe students by which about 4.5 lakh students are likely to be benefited during 2003-04.

SMALL SCALE INDUSTRIES

- Rs.172.80 crore have been provided for Credit Guarantee Fund for SSI to provide collateral free loan to SSI Sector

URBAN DEVELOPMENT

- Rs.880 crore have been provided for Mass Rapid Transport System (MRTS) in Delhi

SCIENCE AND TECHNOLOGY

- Rs.215 crore have been provided for Multi Disciplinary Research in Science and Technology Programme under the Science and Engineering Research Council (SERC)
- Rs.150 crore have been provided for creation of a Pharmaceutical R&D Support Fund

POST SERVICES

- To open-
- 900 Panchayat Sanchar Sewa Kendras
 - 200 Branch Post Offices

* Source: Budget at a Glance 2003-2004

19. The BE for Annual Plan 2003-04 for Centre, by heads of development, is summarized in Table.2.2.1.

Table 2.2.1
Budget Estimates of Annual Plan 2003-04 for Centre, States and Union Territories
(Rs. Crore)

S.No.	Head of Development	Centre			States & UTs	Total
		Budget Support	IEBR	Outlay		
1.	Agriculture & Allied Activities	3744.05	121.52	3865.57	6074.77	9940.34
2.	Rural Development	6470.65	0.00	6470.65	9413.61	15884.26
3.	Irrigation & Flood Control	442.50	0.00	442.50	17308.28	17750.78
4.	Energy	5467.67	37911.58	43379.25	16309.99	59689.24
5.	Industry & Minerals	3078.74	4519.61	7598.35	2502.87	10101.22
6.	Transport	14678.57	14104.98	28783.55	13585.86	42369.41
7.	Communications	335.00	14568.00	14903.00	11.29	14914.29
8.	Science, Technology & Environment	4696.00	0.00	4696.00	350.75	5046.75
9.	General Economic Services	3945.43	0.00	3945.43	3183.89	7129.32
10.	Social Services	28884.04	4515.32	33399.36	35631.14	69030.50
11.	General Services	408.95	0.00	408.95	1770.00	2178.95
12.	Special Area Programmes	0.00	0.00	0.00	2006.81	2006.81
13.	TOTAL	72151.6	75741.01	147892.61	108149.26	256041.87

Review of Annual Plan 2002-03

20. In the Revised Estimates (RE), Central Sector outlay for the Annual Plan 2002-03 revised to Rs.136866.59 crore, a decrease of 4.97 per cent over the Budget Estimates (BE) of Rs.144037.77 crore. This has been mainly due to reduced IEBR of the Central Public Sector Undertakings (CPSUs) by 11.03 per cent. According to the BE of the 2002-03 Annual Plan, nearly, 53.57 per cent of the Central Sector Outlay was to be funded through IEBR by the CPSUs and the remaining Rs.66870.92 crore was to be met from GBS. The RE for Annual Plan 2002-03 for Centre, States/UTs, by heads of development, is summarized in Table - 2.2.2

Table 2.2.2

Revised Estimates of Annual Plan 2002-03 for Centre, States and Union Territories

(in Rs. crore)

Sl. No.	Head of Development	Centre			States & UTs	Total
		Budget Support	IEBR	Outlay		
1	Agriculture & Allied Activities	3072.23	146.83	3219.06	5671.15	8890.21
2	Rural Development	11281.72	0.00	11281.72	8593.65	19875.37
3	Irrigation & Flood Control	380.67	0.00	380.67	15723.62	16104.29
4	Energy	4460.05	32365.40	36825.45	16778.50	53603.95
5	Industry & Minerals	2991.17	4122.39	7113.56	2362.10	9475.66
6	Transport	13571.25	14240.29	27811.54	11056.41	38867.95
7	Communications	936.31	13278.00	14214.31	11.35	14225.66
8	Science, Technology & Environment	4021.56	0.00	4021.56	336.68	4358.24
9	General Economic Services	1586.16	2.00	1588.16	2421.82	4009.98
10	Social Services	25519.95	4493.16	30013.11	30056.60	60069.71
11	General Services	397.45	0.00	397.45	2799.68	3197.13
12	Special Area Programme	0.00	0.00	0.00	1054.52	1054.52
	TOTAL	68218.52	68648.07	136866.59	96866.08	233732.67

21. The Actual Expenditure, by heads of development, of Annual Plan 2001-02 for the Centre, States / UTs is given in Annexure 2.2.1. The Budget Estimates of the Annual Plan 2002-03 of Centre, States / UTs by heads of development is given in Annexure 2.2.2. The Annexure 2.2.3 gives details of Revised Estimates, of Annual Plan 2002-03 for the Centre, States / UTs by heads of development. The Revised Plan Outlays of States / Union Territories for Annual Plan 2002-03 by heads of development, are given in Annexure 2.2.4. The Ministry / Department-wise, Budget Estimates, of Annual Plan 2003-04 for Centre is given in Annexure 2.2.5. The Budget Estimates of Annual Plan 2003-04 for the Centre, by heads of development is given in Annexure 2.2.6.

Actual Expenditure of Centre, States / UTs for Annual Plan 2001-02

(Rs. crore)

Sl. No.	Head of Development		Centre	States	U.T.s	Total
I.	AGRICULTURE & ALLIED ACTIVITIES		3294.07	4854.73	99.47	8248.27
1	Crop Husbandry	12401	1557.74	1572.55	16.10	3146.39
2	Soil & Water Conservation	12402	23.87	601.17	4.36	629.4
3	Animal Husbandry	12403	156.49	314.32	17.20	488.01
4	Dairy Development	12404	37.74	47.73	3.21	88.68
5	Fisheries	12405	103.86	154.23	9.58	267.67
6	Forestry & Wildlife	12406	124.01	1309.96	24.23	1458.2
7	Plantations #	12407	181.42	5.92	5.34	192.68
8	Food, Storage & Warehousing	12408	171.41	19.52	0.00	190.93
9	Agricultural Research & Education #	12415	684.00	279.24	4.68	967.92
10	Agricultural Fin. Institutions #	12416	46.00	37.32	0.00	83.32
11	Cooperation	12425	178.50	358.03	14.43	550.96
12	Other Agricultural Programmes	12435	29.03	154.74	0.34	184.11
II.	RURAL DEVELOPMENT		6221.93	7909.94	102.97	14234.84
1	Special Programme for Rural Development	12501	1296.65	1212.04	2.82	2511.51
2	Rural Employment	12505	4591.39	2791.61	0.00	7383
3	Land Reforms	12506	38.83	228.66	1.34	268.83
4	Other Rural Development Programmes	12515	295.06	3677.63	98.81	4071.5
5	Other Special Area Programmes	12575	0.00	0.00	0.00	0.00
III.	SPECIAL AREA PROGRAMMES*			919.13	0.00	919.13

Actual Expenditure of Centre, States / UTs for Annual Plan 2001-02

(Rs. crore)

Sl. No.	Head of Development		Centre	States	U.T.s	Total
1	Hill Areas	12551	-			
2	North Eastern Areas	12552	-			
3	Other Special Area Programmes	12575	-			
	(a) Backward Areas		-			
	(b) Tribal Sub-Plan		-			
	(c) Border Areas		-			
	(d) Others		-			
IV.	IRRIGATION & FLOOD CONTROL		457.12	14052.61	42.24	14551.97
1	Major & Medium Irrigation	12701	47.72	11795.28	0.60	11843.60
2	Minor Irrigation	12702	123.01	1546.75	13.15	1682.91
3	Command Area Development	12705	148.13	206.25	0.17	354.55
4	Flood Control and Drainage	12711	138.26	504.33	28.32	670.91
V.	ENERGY		23516.82	12023.30	1605.28	37145.40
1	Power	12801	11624.80	11955.74	1599.45	25179.99
2	Petroleum	12802	8702.13	0.00	0.00	8702.13
3	Coal & Lignite	12803	2106.75	0.00	0.00	2106.75
4	Non Conventional Sources of Energy	12810	1083.14	67.56	5.83	1156.53
5	Energy Coordination and Development	12820	0.00	0.00	0.00	0.00
VI.	INDUSTRY & MINERALS		5939.96	1887.31	114.77	7942.04
1	Village & Small Industries	12851	995.45	805.95	40.63	1842.03
2	Iron & Steel Industries	12852	460.51	0.00	0.00	460.51
3	Non Ferrous Mining & Metallurgical Industries	12853	1270.98	0.00	0.00	1270.98

Annexure 2.2.1

Actual Expenditure of Centre, States / UTs for Annual Plan 2001-02

(Rs. crore)

Sl. No.	Head of Development		Centre	States	U.T.s	Total
4	Cement & Non-metallic Mineral Industries	12854	3.07	0.00	0.00	3.07
5	Fertilizer Industries	12855	408.19	0.00	0.00	408.19
6	Petrochemical Industries	12856	216.65	0.00	0.00	216.65
7	Chemical & Pharmaceutical Industries	12857	153.84	0.00	0.00	153.84
8	Engineering Industries	12858	1283.81	0.00	0.00	1283.81
9	Telecommunication & Electronic Industries	12859	310.02	0.00	0.00	310.02
10	Consumer Industries	12860	381.48	0.00	0.00	381.48
11	Atomic Energy Industries	12861	274.04	0.00	0.00	274.04
12	Other Industries	12875	37.3	991.4	74.14	1102.84
13	Other Outlays on Industries & Minerals	12885	144.62	89.96	0.00	234.58
VII.	TRANSPORT		20560.71	8550.51	807.05	29918.27
1	Railways	13002	10177.00	0.00	0.00	10177.00
2	Ports & Lighthouses	13051	744.51	19.07	19.79	783.37
3	Shipping	13052	243.99	0.00	96.53	340.52
4	Civil Aviation	13053	1145.97	24.09	14.07	1184.13
5	Roads & Bridges	13054	8170.93	6941.19	354.17	15466.29
6	Road Transport	13055	-	1004.32	321.75	1326.07
7	Inland Water Transport	13056	66.26	32.26	0.66	99.18
8	Other Transport Services	13075	12.05	529.58	0.08	541.71
VIII	COMMUNICATIONS*		18081.33	0.27	1.42	18083.02
1	Postal Services	13201	82.33			82.33

Actual Expenditure of Centre, States / UTs for Annual Plan 2001-02

(Rs. crore)

Sl. No.	Head of Development		Centre	States	U.T.s	Total
2	Telecommunication Services	13225	17890.72			17890.72
3	Other Communication Services	13275	108.28			108.28
IX.	SCIENCE, TECHNOLOGY & ENVIRONMENT		3405.91	254.85	8.89	3669.65
1	Atomic Energy Research	13401	419.71	0.00	0.00	419.71
2	Space Research	13402	1592.55	0.00	0.00	1592.55
3	Oceanographic Research	13403	119.18	0.00	0.00	119.18
4	Other Scientific Research	13425	839.19	148.01	4.26	991.46
5	Ecology & Environment	13435	435.28	106.84	4.63	546.75
X.	GENERAL ECONOMIC SERVICES		944.57	1967.05	36.33	2947.95
1	Secretariat Economic Services	13451	6.29	821.23	3.46	830.98
2	Tourism	13452	146.43	249.26	20.34	416.03
3	Foreign Trade & Export Promotion	13453	280.98	0.00	0.00	280.98
4	Census, Surveys & Statistics	13454	29.59	22.44	1.94	53.97
5	Meteorology	13455	42.14	0.00	0.00	42.14
6	Civil Supplies	13456	11.67	85.43	8.07	105.17
7	General Financial & Trading Institutions	13465	-	0.00	0.00	0.00
8	Technical & Economic Cooperation with other Countries #	13605	400.00	0.00	0.00	400.00
9	Other General Economic Services #	13475	27.47	788.69	2.52	818.68
XI.	SOCIAL SERVICES		21746.94	22597.69	2129.42	46474.05
1	General Education	22202	3880.74	5676.9	313.48	9871.12
2	Technical Education	22203	564.98	309.81	61.82	936.61

Annexure 2.2.1

Actual Expenditure of Centre, States / UTs for Annual Plan 2001-02

(Rs. crore)

Sl. No.	Head of Development		Centre	States	U.T.s	Total
3	Sports & Youth Services	22204	262.75	170.65	13.01	446.41
4	Art & Culture	22205	151.52	134.86	15.51	301.89
5	Medical & Public Health	22210	1390.39	2619.86	398.3	4408.55
6	Family Welfare	22211	3613.94	0.00	0.00	3613.94
7	Water Supply & Sanitation	22215	188.28	5040.63	562.36	5791.27
8	Housing	22216	4778.89	1840.58	55.00	6674.47
9	Urban Development	22217	1949.19	2739.8	571.08	5260.07
10	Information and Publicity	22220	36.42	67.16	4.73	108.31
11	Broadcasting	22221	602.62	0.00	0.00	602.62
12	Welfare of SC,ST and Other Backward Classes	22225	884.95	1721.06	25.87	2631.88
13	Labour & Employment	22230	114.52	185.21	8.92	308.65
14	Social Security & Welfare	22235	2575.76	1195.33	58.77	3829.86
15	Nutrition #	22236	3.95	809.07	40.47	853.49
16	Natural Calamities	22245	-	0.00	0.00	0.00
17	Other Social Services #	22250	1.50	86.77	0.10	88.37
18	Secretariat Social Services	22251	25.30	0.00	0.00	25.3
19	North Eastern Areas	22552	721.24	0.00	0.00	721.24
XII.	GENERAL SERVICES		234.44	1821.31	124.86	2180.61
1	Administration of Justice	32014	23.15	0.00	0.00	23.15
2	Currency, Coinage and Mints #	32046	8.95	0.00	0.00	8.95
3	Other Fiscal Services	32047	-	0.00	0.00	0.00
4	Secretariat-General Services #	32052	4.50	0.00	0.00	4.50
5	Police	32055	151.09	0.00	0.00	151.09

Annexure 2.2.1

Actual Expenditure of Centre, States / UTs for Annual Plan 2001-02

(Rs. crore)

Sl. No.	Head of Development		Centre	States	U.T.s	Total
6	Jails #	32056	7.00	16.71	14.61	38.32
7	Supplies and Disposals #	32057	0.35	0.00	0.00	0.35
8	Stationery & Printing	32058	-	13.74	1.48	15.22
9	Public Works	32059	35.02	577.43	55.01	667.46
10	Other Administrative Services	32070	2.50	1213.43	53.76	1269.69
11	Miscellaneous General Services #	32075	1.88	0.00	0.00	1.88
	GRAND TOTAL		104403.80	76838.70	5072.70	186315.20

* Break-up not available

- No allocation therein

Revised Estimates used, as Actual Expenditure figures not available yet

Annexure 2.2.2 Concl'd.						
Budget Estimates by Heads of Development of Annual Plan 2002-03						
Centre, States/ UTs						
(Rs. crore)						
Sl.No.	Head of Development		Centre	States	U.T.s	Total
I.	AGRICULTURE & ALLIED ACTIVITIES		3733.13	6114.02	129.97	9977.12
1	Crop Husbandry	12401	1664.45	1678.95	17.10	3360.50
2	Soil & Water Conservation	12402	11.55	1298.78	4.29	1314.62
3	Animal Husbandry	12403	139.98	346.97	19.13	506.08
4	Dairy Development	12404	31.52	49.87	5.53	86.92
5	Fisheries	12405	123.00	179.91	10.84	313.75
6	Forestry & Wildlife	12406	384.00	1620.04	27.61	2031.65
7	Plantations	12407	167.00	4.54	5.56	177.10
8	Food, Storage & Warehousing	12408	168.33	17.95	0.00	186.28
9	Agricultural Research & Education	12415	775.00	245.06	5.77	1025.83
10	Agricultural Fin. Institutions	12416	0.00	56.87	0.00	56.87
11	Cooperation	12425	188.33	482.91	31.99	703.23
12	Other Agricultural Programmes	12435	79.97	132.17	2.15	214.29
II.	RURAL DEVELOPMENT		6420.72	9232.75	124.70	15778.17
1	Special Programmes for Rural Development	12501	1476.22	1577.60	2.70	3056.52
2	Rural Employment	12505	4596.00	2350.21	0.00	6946.21
3	Land Reforms	12506	80.00	152.47	1.70	234.17
4	Other Rural Development Programmes	12515	268.50	5152.47	120.30	5541.27
5	Other Special Area Programmes	12575	0.00	0.00	0.00	0.00
III.	SPECIAL AREA PROGRAMMES*		0.00	1045.90	0.00	1045.90
1	Hill Areas	12551	0.00	86.24	0.00	86.24
2	North Eastern Areas	12552	0.00	0.00	0.00	0.00
3	Other Special Area Programmes	12575	0.00	959.66	0.00	959.66

						Annexure 2.2.2 Concl'd.
Budget Estimates by Heads of Development of Annual Plan 2002-03						
Centre, States/ UTs						
(Rs. crore)						
Sl.No.	Head of Development		Centre	States	U.T.s	Total
	(a) Backward Areas		0.00	0.00	0.00	0.00
	(b) Tribal Sub-Plan		0.00	0.00	0.00	0.00
	(c) Border Areas		0.00	124.29	0.00	124.29
	(d) Others		0.00	835.37	0.00	835.37
IV	IRRIGATION & FLOOD CONTROL		442.98	16470.69	50.55	16964.22
1	Major & Medium Irrigation	12701	60.80	13611.27	0.90	13672.97
2	Minor Irrigation	12702	109.16	2029.12	18.80	2157.08
3	Command Area Development	12705	202.00	283.62	22.18	507.80
4	Flood Control and Drainage	12711	71.02	546.68	8.67	626.37
V.	ENERGY		36306.32	15928.61	1545.63	53780.56
1	Power	12801	14823.05	15727.69	1537.10	32087.84
2	Petroleum	12802	17183.26	0.00	0.00	17183.26
3	Coal & Lignite	12803	3198.75	0.00	0.00	3198.75
4	Non Conventional Sources of Energy	12810	1101.26	200.92	8.53	1310.71
5	Energy Coordination and Development	12820	0.00	0.00	0.00	0.00
VI.	INDUSTRY & MINERALS		7993.01	2516.45	98.65	10608.11
1	Village & Small Industries	12851	1212.77	1043.31	71.73	2327.81
2	Iron & Steel Industries	12852	1417.50	0.00	0.00	1417.50
3	Non Ferrous Mining & Metallurgical Industries	12853	1243.01	0.00	0.00	1243.01
4	Cement & Non-metallic Mineral Industries	12854	31.75	0.00	0.00	31.75
5	Fertilizer Industries	12855	899.00	0.00	0.00	899.00
6	Petrochemical Industries	12856	936.74	0.00	0.00	936.74
7	Chemical & Pharmaceutical Industries	12857	67.96	0.00	0.00	67.96
8	Engineering Industries	12858	416.86	0.00	0.00	416.86

Annexure 2.2.2 Concl'd.						
Budget Estimates by Heads of Development of Annual Plan 2002-03						
Centre, States/ UTs						
(Rs. crore)						
Sl.No.	Head of Development		Centre	States	U.T.s	Total
9	Telecommunication & Electronic					
	Electronic Industries	12859	521.88	0.00	0.00	521.88
10	Consumer Industries	12860	489.20	0.00	0.00	489.20
11	Atomic Energy Industries	12861	481.09	0.00	0.00	481.09
12	Other Industries	12875	194.90	1123.35	26.92	1345.17
13	Other Outlays on Industries & Minerals	12885	80.35	349.79	0.00	430.14
VII.	TRANSPORT		32041.37	11091.48	1124.98	44257.83
1	Railways	13002	12330.00	0.00	0.00	12330
2	Ports & Lighthouses	13051	1005.00	45.58	33.48	1084.06
3	Shipping	13052	1562.26	0.00	56.75	1619.01
4	Civil Aviation	13053	2521.19	83.66	15.22	2620.07
5	Roads & Bridges	13054	14542.92	8850.30	428.62	23821.84
6	Road Transport	13055	0.00	1620.77	588.72	2209.49
7	Inland Water Transport	13056	55.00	37.02	2.00	94.02
8	Other Transport Services	13075	25.00	454.15	0.19	479.34
VIII.	COMMUNICATIONS*		19539.79	9.99	1.50	19551.28
1	Postal Services	13201	150.00			150.00
2	Telecommunication Services	13225	18069.06			18069.06
3	Other Communication Services	13275	1320.73			1320.73
IX.	SCIENCE, TECHNOLOGY & ENVIRONMENT		4413.80	358.39	10.46	4782.65
1	Atomic Energy Research	13401	535.00	0.00	0.00	535.00
2	Space Research	13402	1950.00	0.00	0.00	1950.00
3	Oceanographic Research	13403	175.00	0.00	0.00	175.00
4	Other Scientific Research	13425	1228.80	228.74	2.97	1460.51
5	Ecology & Environment	13435	525.00	129.65	7.49	662.14

						Annexure 2.2.2 Concl'd.
Budget Estimates by Heads of Development of Annual Plan 2002-03						
Centre, States/ UTs						
(Rs. crore)						
Sl.No.	Head of Development		Centre	States	U.T.s	Total
X.	GENERAL ECONOMIC SERVICES		1785.14	2718.83	52.92	4556.89
1	Secretariat Economic Services	13451	193.61	758.05	5.00	956.66
2	Tourism	13452	225.00	446.10	29.96	701.06
3	Foreign Trade & Export Promotion	13453	530.00	0.00	0.00	530.00
4	Census, Surveys & Statistics	13454	114.20	34.13	3.50	151.83
5	Meteorology	13455	60.00	0.00	0.00	60.00
6	Civil Supplies	13456	14.55	106.69	11.38	132.62
7	General Financial & Trading Institutions	13465	0.00	0.00	0.00	0.00
8	Technical & Economic Cooperation with other Countries	13605	600.00	0.00	0.00	600.00
9	Other General Economic Services	13475	47.78	1373.86	3.08	1424.72
XI.	SOCIAL SERVICES		30927.97	29518.00	2559.73	63005.7
1	General Education	22202	5793.91	5682.42	427.21	11903.54
2	Technical Education	22203	627.30	409.90	71.35	1108.55
3	Sports & Youth Services	22204	255.82	319.44	20.55	595.81
4	Art & Culture	22205	227.10	186.77	20.97	434.84
5	Medical & Public Health	22210	1527.00	3216.91	488.03	5231.94
6	Family Welfare	22211	4521.00	0.00	0.00	4521.00
7	Water Supply & Sanitation	22215	2359.30	6272.86	659.86	9292.02
8	Housing	22216	4698.47	2721.46	67.21	7487.14
9	Urban Development	22217	1635.27	4645.09	617.69	6898.05
10	Information and Publicity	22220	52.70	67.50	5.25	125.45
11	Broadcasting	22221	745.50	0.00	0.00	745.50
12	Welfare of SC,ST and Other Backward Classes	22225	1369.83	3066.39	38.61	4474.83

Annexure 2.2.2 Concl'd.						
Budget Estimates by Heads of Development of Annual Plan 2002-03						
Centre, States/ UTs						
(Rs. crore)						
Sl.No.	Head of Development		Centre	States	U.T.s	Total
13	Labour & Employment	22230	151.77	389.28	13.14	554.19
14	Social Security & Welfare	22235	2269.10	1237.94	74.25	3581.29
15	Nutrition	22236	2.80	1123.91	55.00	1181.71
16	Natural Calamities	22245	0.00	0.00	0.00	0.00
17	Other Social Services	22250	4.00	178.13	0.61	182.74
18	Secretariat Social Services	22251	7.75	0.00	0.00	7.75
19	North Eastern Areas	22552	4679.35	0.00	0.00	4679.35
XII.	GENERAL SERVICES		433.54	2991.03	163.79	3588.36
1	Administration of Justice	32014	109.00	0.00	0.00	109.00
2	Currency, Coinage and Mints	32046	14.00	0.00	0.00	14.00
3	Other Fiscal Services	32047	0.00	0.00	0.00	0.00
4	Secretariat-General Services	32052	9.30	0.00	0.00	9.30
5	Police	32055	228.20	0.00	0.00	228.20
6	Jails	32056	0.00	57.47	26.75	84.22
7	Supplies and Disposals	32057	2.00	0.00	0.00	2.00
8	Stationery & Printing	32058	0.00	16.26	2.39	18.65
9	Public Works	32059	35.00	611.75	58.89	705.64
10	Other Administrative Services	32070	31.39	2305.55	75.76	2412.70
11	Miscellaneous General Services	32075	4.65	0.00	0.00	4.65
	GRAND TOTAL		144037.77	97996.14	5862.88	247896.79
	* Break-up not available					
	-No allocation therein					

Revised Estimates by Heads of Development of Annual Plan 2002-03

Centre, States/ UTs

(Rs. crore)

Sl.No.	Head of Development		Centre	States	U.T.s	Total
I.	AGRICULTURE & ALLIED ACTIVITIES		3219.06	5505.96	165.20	8890.22
1	Crop Husbandry	12401	1331.07	1615.63	16.81	2963.51
2	Soil & Water Conservation	12402	9.50	1188.73	4.22	1202.45
3	Animal Husbandry	12403	110.36	303.66	19.04	433.06
4	Dairy Development	12404	28.44	39.41	5.17	73.02
5	Fisheries	12405	102.50	168.85	10.88	282.23
6	Forestry & Wildlife	12406	344.03	1314.22	62.90	1721.15
7	Plantations	12407	173.68	4.11	5.36	183.15
8	Food, Storage & Warehousing	12408	194.37	18.69	0.00	213.06
9	Agricultural Research & Education	12415	725.00	242.60	7.73	975.33
10	Agricultural Fin. Institutions	12416	28.35	49.42	0.00	77.77
11	Cooperation	12425	103.76	427.46	32.83	564.05
12	Other Agricultural Programmes	12435	68.00	133.18	0.26	201.44
II.	RURAL DEVELOPMENT		11281.72	8479.28	114.37	19875.37
1	Special Programme for Rural Development	12501	1466.22	1391.00	2.60	2859.82
2	Rural Employment	12505	9502.00	2369.27	0.00	11871.27
3	Land Reforms	12506	45.00	143.49	1.69	190.18
4	Other Rural Development Programmes	12515	268.50	4575.52	110.08	4954.10
5	Other Special Area Programmes	12575	0.00	0.00	0.00	0.00
III.	SPECIAL AREA PROGRAMMES*			1054.52	0.00	1054.52
1	Hill Areas	12551	0.00	81.11	0.00	81.11
2	North Eastern Areas	12552	0.00	0.00	0.00	0.00
3	Other Special Area Programmes	12575	0.00	973.41	0.00	973.41
	(a) Backward Areas		0.00	0.00	0.00	0.00
	(b) Tribal Sub-Plan		0.00	0.00	0.00	0.00

Revised Estimates by Heads of Development of Annual Plan 2002-03

Centre, States/ UTs

(Rs. crore)

Sl.No.	Head of Development		Centre	States	U.T.s	Total
	(c) Border Areas		0.00	137.26	0.00	137.26
	(d) Others		0.00	836.15	0.00	836.15
IV.	IRRIGATION & FLOOD CONTROL		380.67	15666.7	56.92	16104.29
1	Major & Medium Irrigation	12701	52.91	13076.37	0.90	13130.18
2	Minor Irrigation	12702	97.31	1833.98	19.15	1950.44
3	Command Area Development	12705	153.05	265.87	21.18	440.10
4	Flood Control and Drainage	12711	77.40	490.48	15.69	583.57
V.	ENERGY		36825.45	15037.84	1740.66	53603.95
1	Power	12801	12970.78	14942.89	1732.13	29645.8
2	Petroleum	12802	20540.85	0.00	0.00	20540.85
3	Coal & Lignite	12803	2425.60	0.00	0.00	2425.6
4	Non Conventional Sources of Energy	12810	888.22	94.95	8.53	991.7
5	Energy Coordination and Development	12820	0.00	0.00	0.00	0.00
VI.	INDUSTRY & MINERALS		7113.56	2307.96	54.14	9475.66
1	Village & Small Industries	12851	1146.37	1079.74	37.57	2263.68
2	Iron & Steel Industries	12852	1585.23	0.00	0.00	1585.23
3	Non Ferrous Mining & Metallurgical Industries	12853	907.41	0.00	0.00	907.41
4	Cement & Non-metallic Mineral Industries	12854	31.73	0.00	0.00	31.73

Revised Estimates by Heads of Development of Annual Plan 2002-03

Centre, States/ UTs

(Rs. crore)

Sl.No.	Head of Development		Centre	States	U.T.s	Total
5	Fertilizer Industries	12855	770.62	0.00	0.00	770.62
6	Petrochemical Industries	12856	549.60	0.00	0.00	549.6
7	Chemical & Pharmaceutical Industries	12857	56.38	0.00	0.00	56.38
8	Engineering Industries	12858	420.66	0.00	0.00	420.66
9	Telecommunication & Electronic Industries	12859	520.62	0.00	0.00	520.62
10	Consumer Industries	12860	450.64	0.00	0.00	450.64
11	Atomic Energy Industries	12861	324.15	0.00	0.00	324.15
12	Other Industries	12875	48.42	1084.50	16.57	1149.49
13	Other Outlays on Industries & Minerals	12885	301.73	143.72	0.00	445.45
VII.	TRANSPORT		27811.54	10091.94	964.47	38867.95
1	Railways	13002	12051.00	0.00	0.00	12051
2	Ports & Lighthouses	13051	712.50	54.61	33.48	800.59
3	Shipping	13052	815.40	0.00	56.75	872.15
4	Civil Aviation	13053	2038.52	91.22	15.22	2144.96
5	Roads & Bridges	13054	12124.92	8084.05	388.47	20597.44
6	Road Transport	13055	0.00	1368.84	468.36	1837.2
7	Inland Water Transport	13056	46.20	26.30	2.00	74.50
8	Other Transport Services	13075	23.00	466.92	0.19	490.11
VIII.	COMMUNICATIONS*		14214.31	9.85	1.50	14225.66
1	Postal Services	13201	95.00	0.00	0.00	95.00
2	Telecommunication Services	13225	13278.00	0.00	0.00	13278.00
3	Other Communication Services	13275	841.31	0.00	0.00	841.31

Annexure 2.2.3 Concl'd.

Revised Estimates by Heads of Development of Annual Plan 2002-03

Centre, States/ UTs

(Rs. crore)

Sl.No.	Head of Development		Centre	States	U.T.s	Total
IX.	SCIENCE, TECHNOLOGY & ENVIRONMENT		4021.56	328.72	7.96	4358.24
1	Atomic Energy Research	13401	434.33	0.00	0.00	434.33
2	Space Research	13402	1850.00	0.00	0.00	1850.00
3	Oceanographic Research	13403	150.00	0.00	0.00	150.00
4	Other Scientific Research	13425	1077.43	187.02	2.52	1266.97
5	Ecology & Environment	13435	509.80	141.70	5.44	656.94
X.	GENERAL ECONOMIC SERVICES		1588.16	2375.50	46.32	4009.98
1	Secretariat Economic Services	13451	191.97	667.19	3.89	863.05
2	Tourism	13452	225.00	381.96	23.94	630.90
3	Foreign Trade & Export Promotion	13453	457.05	0.00	0.00	457.05
4	Census, Surveys & Statistics	13454	47.68	32.60	4.24	84.52
5	Meteorology	13455	64.49	0.00	0.00	64.49
6	Civil Supplies	13456	10.55	89.79	11.68	112.02
7	General Financial & Trading Institutions	13465	0.00	0.00	0.00	0.00
8	Technical & Economic Cooperation with other Countries	13605	550.00	0.00	0.00	550.00
9	Other General Economic Services	13475	41.42	1203.96	2.57	1247.95
XI.	SOCIAL SERVICES		30013.11	27513.38	2543.22	60069.71
1	General Education	22202	5170.68	5192.08	373.01	10735.77
2	Technical Education	22203	543.88	367.96	57.14	968.98
3	Sports & Youth Services	22204	255.82	292.73	18.74	567.29

Revised Estimates by Heads of Development of Annual Plan 2002-03

Centre, States/ UTs

(Rs. crore)

Sl.No.	Head of Development		Centre	States	U.T.s	Total
4	Art & Culture	22205	229.41	205.85	21.32	456.58
5	Medical & Public Health	22210	1369.87	3101.20	452.15	4923.22
6	Family Welfare	22211	3735.00	0.00	0.00	3735.00
7	Water Supply & Sanitation	22215	2173.75	5933.57	704.66	8811.98
8	Housing	22216	5121.15	2454.26	70.29	7645.70
9	Urban Development	22217	2958.26	3832.58	642.38	7433.22
10	Information and Publicity	22220	36.40	151.70	7.35	195.45
11	Broadcasting	22221	697.90	0.00	0.00	697.90
12	Welfare of SC,ST and Other Backward Classes	22225	1135.96	2760.29	50.67	3946.92
13	Labour & Employment	22230	127.43	370.22	10.27	507.92
14	Social Security & Welfare	22235	2145.70	1344.43	83.52	3573.65
15	Nutrition	22236	1.79	1352.31	51.11	1405.21
16	Natural Calamities	22245	0.00	0.00	0.00	0.00
17	Other Social Services	22250	4.00	154.20	0.61	158.81
18	Secretariat Social Services	22251	8.20	0.00	0.00	8.20
19	North Eastern Areas	22552	4297.91	0.00	0.00	4297.91
XII.	GENERAL SERVICES		397.45	2620.49	179.19	3197.13
1	Administration of Justice	32014	109.00	0.00	0.00	109.00
2	Currency, Coinage and Mints	32046	12.58	0.00	0.00	12.58
3	Other Fiscal Services	32047	0.00	0.00	0.00	0.00
4	Secretariat-General Services	32052	8.30	0.00	0.00	8.30
5	Police	32055	198.80	0.00	0.00	198.80
6	Jails	32056	0.00	57.30	27.25	84.55

Annexure 2.2.3 Concl'd.

Revised Estimates by Heads of Development of Annual Plan 2002-03

Centre, States/ UTs

(Rs. crore)

Sl.No.	Head of Development		Centre	States	U.T.s	Total
7	Supplies and Disposals	32057	2.00	0.00	0.00	2.00
8	Stationery & Printing	32058	0.00	16.46	42.64	59.10
9	Public Works	32059	34.00	702.75	25.93	762.68
10	Other Administrative Services	32070	30.84	1843.98	83.37	1958.19
11	Miscellaneous General Services	32075	1.93	0.00	0.00	1.93
GRAND TOTAL			136866.59	90992.14	5873.95	233732.68

* Break-up not available
-No allocation therein

										Annexure 2.2.4 Concl'd.
ANNUAL PLAN - 2002-03 - REVISED APPROVED OUTLAY - STATES / UT s										
(Rs. Lakh)										
Major Heads/Minor Heads of Development	ANDHRA PRADESH	ARUNACHAL PRADESH	ASSAM *	BIHAR	CHHATIS GARH	GOA *	GUJARAT *	HARYANA	HIMACHAL PRADESH	J & K *
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.
I. AGRICULTURE & ALLIED ACTIVITIES										
1. Crop Husbandry (incl. Horticulture)	13961.00	1767.00	7513.00	1181.00	4562.00	758.00	25001.00	465.00	4755.00	6021.00
2. Soil and Water Conservation (including control of shifting cult	71.00	610.00	302.00	0.00	247.00	125.00	3700.00	2780.00	3096.00	5199.00
3. Animal Husbandry	123.00	628.00	2275.00	273.00	1431.00	318.00	2007.00	600.00	3229.00	2544.00
4. Dairy Development	0.00	27.00	329.00	50.00		68.00	106.00	100.00	357.00	72.00
5. Fisheries	189.00	250.00	1539.00	180.00	246.00	174.00	1214.00	715.00	221.00	702.00
6. Forestry & Wildlife	7783.00	1248.00	2734.00	509.00	5226.00	417.00	17000.00	3045.00	7455.00	6075.00
7. Plantations	0.00	0.00	12.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8. Food, Storage & Warehousing	0.00	0.00	10.00	0.00	0.00	3.00	86.00	1.00	0.00	69.00
9. Agricultural Research & Education	2114.00	63.00	2020.00	542.00	456.00	7.00	1920.00	512.00	2888.00	2712.00
10. Agricultural Financial Institutions	614.00	0.00	0.00	40.00	0.00	0.00	509.00	0.00	0.00	0.00
11. Cooperation	965.00	250.00	1197.00	450.00	1529.00	487.00	1800.00	1100.00	289.00	353.00
12. Other Agricultural Programmes :										
(a) Agriculture marketing	0.00	1037.00	52.00	0.00	0.00	2.00	0.00	0.00	1591.00	928.00
(b) Others	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total - (I)	25820.00	5880.00	17983.00	3225.00	13697.00	2359.00	53343.00	9318.00	23881.00	24675.00
	(3.02)	(8.70)	(10.28)	(1.39)	(7.72)	(4.03)	(7.02)	(5.12)	(11.70)	(11.22)
II. RURAL DEVELOPMENT										
1. Special Programme for Rural Development :										
(a) Swarnajayanti Gram Swarozgar Yojana (SGSY)	0.00	38.00	3932.00	2635.00	0.00	17.00	900.00	280.00	506.00	363.00
(b) Drought Prone Area Programme (DPAP)	0.00	0.00	0.00	247.00	0.00	0.00	1600.00	0.00	97.00	236.00
(c) Desert Development Programme (DDP)	0.00	0.00	0.00	0.00	0.00	0.00	1550.00	280.00	0.00	0.00
(d) Integrated Rural Energy Programme (IREP)	80.00	85.00	10.00	0.00	0.00	18.00	0.00	120.00	396.00	75.00
(e) Integrated Wasteland Development Projects	0.00	0.00	50.00	0.00	0.00	0.00	300.00	25.00	100.00	0.00
(f) Others	18627.00	516.00	4149.00	0.00	719.00	105.00	6725.00	225.00	140.00	0.00
2. Rural Employment										
(a) Jawahar Gram Samridhi Yojna (JGSY)	8129.00	0.00	1263.00	11679.00	9084.00	0.00	6150.00	3070.00	1098.00	1624.00
(b) Employment Assurance Scheme (EAS)	0.00	662.00	2123.00	7598.00	0.00	0.00	2750.00	0.00	280.00	0.00
(including food for work programme.)										
3. Land Reforms	47.00	185.00	303.00	2675.00	145.00	125.00	806.00	11.00	2122.00	1055.00

										Annexure 2.2.4 Concl'd.
ANNUAL PLAN - 2002-03 - REVISED APPROVED OUTLAY - STATES / UT s										
										(Rs. Lakh)
Major Heads/Minor Heads of Development	ANDHRA PRADESH	ARUNACHAL PRADESH	ASSAM *	BIHAR	CHHATIS GARH	GOA *	GUJARAT *	HARYANA	HIMACHAL PRADESH	J & K *
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.
4. Other Rural Development Programmes										
(a) Community Development & Panchayats	7629.00	642.00	1690.00	22882.00	0.00	1490.00	10550.00	3380.00	3935.00	2736.00
(b) Other Programmes of Rural Development	13100.00	934.00	2800.00	38189.00	8563.00	83.00	300.00	0.00	0.00	0.00
TOTAL - II	47612.00	3062.00	16320.00	85905.00	18511.00	1838.00	31631.00	7391.00	8674.00	6089.00
	(5.57)	(4.53)	(9.33)	(37.12)	(10.43)	(3.14)	(4.16)	(4.06)	(4.25)	(2.77)
III. SPECIAL AREAS PROGRAMMES										
(a) Hill Areas Development Programme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(b) Other Special Areas Programme										
(i) Border Area Development Programme	0.00	1402.00	1118.00	728.00	0.00	0.00	0.00	0.00	416.00	0.00
(ii) Others	18035.00	0.00	0.00	0.00	0.00	321.00	0.00	3069.00	80.00	5605.00
TOTAL - III	18035.00	1402.00	1118.00	728.00	0.00	321.00	0.00	3069.00	496.00	5605.00
	(2.11)	(2.07)	(0.64)	(0.31)		(0.55)	0.00	(1.69)	(0.24)	(2.55)
IV. IRRIGATION & FLOOD CONTROL										
1. Major and Medium Irrigation	133176.00	40.00	5329.00	27990.00	27495.00	6850.00	119032.00	17000.00	1183.00	3734.00
2. Minor Irrigation	25002.00	2253.00	5956.00	8600.00	12405.00	956.00	19822.00	0.00	5809.00	5251.00
3. Command Area Development (Including AIBP)	1358.00	200.00	1000.00	1530.00	108.00	309.00	612.00	1500.00	215.00	861.00
4. Flood Control (includes flood protection works)	4370.00	675.00	341.00	9200.00	30.00	176.00	302.00	2500.00	1340.00	2994.00
TOTAL - IV	163906.00	3168.00	12626.00	47320.00	40038.00	8291.00	139768.00	21000.00	8547.00	12840.00
	(19.16)	(4.69)	(7.21)	(20.45)	(22.56)	(14.15)	(18.39)	(11.54)	(4.19)	(5.84)
V. ENERGY										
1. Power	228434.00	12231.00	18711.00	17402.00	1375.00	5522.00	79224.00	22840.00	30940.00	41191.00
2. Non-conventional Sources of Energy	16.00	155.00	26.00	346.00	544.00	70.00	1070.00	70.00	0.00	89.00
TOTAL - V	228450.00	12386.00	18737.00	17748.00	1919.00	5592.00	80294.00	22910.00	30940.00	41280.00
	(26.71)	(18.32)	(10.71)	(7.67)	(1.08)	(9.54)	(10.57)	(12.59)	(15.15)	(18.76)
VI. INDUSTRY & MINERALS										
1. Village & Small Industries	12937.00	533.00	3589.00	900.00	2053.00	819.00	7344.00	714.00	1566.00	5152.00
2. Industries (Other than VSI)	31377.00	8.00	1085.00	700.00	720.00	800.00	24055.00	1556.00	50.00	1450.00
3. Minerals	264.00	75.00	193.00	30.00	647.00	30.00	811.00	20.00	70.00	424.00
TOTAL - (VI)	44578.00	616.00	4867.00	1630.00	3420.00	1649.00	32210.00	2290.00	1686.00	7026.00
	(5.21)	(0.91)	(2.78)	(0.70)	(1.93)	(2.81)	(4.24)	(1.26)	(0.83)	(3.19)

										Annexure 2.2.4 Concl'd.	
ANNUAL PLAN - 2002-03 - REVISED APPROVED OUTLAY - STATES / UT s											
										(Rs. Lakh)	
Major Heads/Minor Heads of Development	ANDHRA PRADESH	ARUNACHAL PRADESH	ASSAM *	BIHAR	CHHATIS GARH	GOA *	GUJARAT *	HARYANA	HIMACHAL PRADESH	J & K *	
	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.
<u>VII. TRANSPORT</u>											
1. Ports & Light Houses	1000.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00
2. Shipping	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3. Civil Aviation	0.00	310.00	0.00	70.00	62.00	50.00	605.00	20.00	169.00	23538.00	0.00
4. Roads and Bridges	93581.00	10047.00	18531.00	11999.00	7152.00	5137.00	76700.00	27000.00	26745.00	23538.00	0.00
5. Roads Transport	4341.00	450.00	4595.00	219.00	0.00	360.00	2016.00	5500.00	1502.00	103.00	0.00
6. Inland Water Transport	0.00	0.00	300.00	0.00	0.00	168.00	0.00	0.00	2.00	211.00	0.00
7. Other Transport Services	1220.00	44.00	83.00	0.00	0.00	100.00	0.00	0.00	0.00	378.00	0.00
TOTAL - (VII)	100142.00	10851.00	23509.00	12288.00	7214.00	5820.00	79321.00	32520.00	28418.00	24230.00	
	(11.71)	(16.05)	(13.43)	(5.31)	(4.07)	(9.93)	(10.44)	(17.88)	(13.92)	(11.01)	
<u>VIII. COMMUNICATIONS</u>	0.00	0.00	0.00	0.00	0.00	0.00	960.00	0.00	21.00	0.00	
							(0.13)		(0.01)		
<u>IX. SCIENCE, TECHNOLOGY & ENVIRONMENT</u>											
1. Scientific Research	20.00	126.00	145.00	0.00	48.00	35.00	6524.00	169.00	108.00	576.00	
2. Ecology & Environment	2.00	10.00	15.00	0.00	125.00	30.00	504.00	50.00	50.00		
TOTAL - (IX)	22.00	136.00	160.00	0.00	173.00	65.00	7028.00	219.00	158.00	576.00	
	0.00	(0.20)	(0.09)		(0.10)	(0.11)	(0.92)	(0.12)	(0.08)	(0.26)	
<u>X. GENERAL ECONOMIC SERVICES</u>											
1. Secretariat Economic Services	8621.00	166.00	707.00	221.00	2620.00	270.00	24.00	20.00	473.00	11369.00	
2. Tourism	2809.00	870.00	517.00	150.00	596.00	1861.00	1723.00	250.00	494.00	3850.00	
3. Census, Surveys & Statistics	211.00	575.00	285.00	176.00	14.00	50.00	96.00	40.00	57.00	127.00	
4. Civil Supplies	2650.00	137.00	66.00	1435.00	0.00	0.00	302.00	0.00	143.00	0.00	
5. Other General Economic Services :											
a) District Planning / District Councils	0.00	2583.00	3050.00	204.00	0.00	0.00	15075.00	1243.00	6854.00	15317.00	
b) Weights & Measures	0.00	40.00	51.00	0.00	0.00	25.00	101.00	93.00	17.00	41.00	
c) Others	26.00	1213.00	223.00	0.00	0.00	0.00	0.00	0.00	210.00	700.00	
TOTAL - (X)	14317.00	5584.00	4899.00	2186.00	3230.00	2206.00	17321.00	1646.00	8248.00	31404.00	
	(1.67)	(8.26)	(2.80)	(0.94)	(1.82)	(3.76)	(2.28)	(0.90)	(4.04)	(14.27)	

										Annexure 2.2.4 Concl'd.	
ANNUAL PLAN - 2002-03 - REVISED APPROVED OUTLAY - STATES / UT s											
										(Rs. Lakh)	
Major Heads/Minor Heads of Development	ANDHRA PRADESH	ARUNACHAL PRADESH	ASSAM	BIHAR	CHHATIS GARH	GOA	GUJARAT	HARYANA	HIMACHAL PRADESH	J & K	
			*			*	*			*	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	
XI. SOCIAL SERVICES											
1. General Education	27690.00	10043.00	44796.00	19528.00	36780.00	2839.00	40500.00	8905.00	44420.00	20037.00	
2. Technical Education	647.00	0.00	955.00	1100.00	813.00	1227.00	5840.00	2920.00	794.00	2477.00	
3. Sports & Youth Services	6444.00	378.00	246.00	100.00	517.00	535.00	326.00	521.00	567.00	1052.00	
4. Art & Culture	819.00	371.00	774.00	536.00	342.00	981.00	1238.00	244.00	360.00	249.00	
Sub-Total (Education)	35600.00	10792.00	46771.00	21264.00	38452.00	5582.00	47904.00	12590.00	46141.00	23815.00	
5. Medical & Public Health	25302.00	2460.00	8648.00	13181.00	6935.00	1895.00	21387.00	6907.00	13112.00	13000.00	
6. Water Supply & Sanitation	35667.00	3059.00	6613.00	6884.00	13530.00	10897.00	79213.00	13117.00	11133.00	13042.00	
7. Housing (incl. Police Housing)	13238.00	1901.00	376.00	1311.00	2744.00	793.00	54894.00	4580.00	8133.00	341.00	
8. Urban Development (incl. State Capital Projects & slum Area)	19297.00	2160.00	1843.00	3653.00	11057.00	3291.00	50401.00	3725.00	6185.00	4322.00	
9. Information & Publicity	586.00	131.00	308.00	107.00	50.00	55.00	1013.00	58.00	534.00	119.00	
10. Welfare of SCs, STs & OBCs	58138.00	0.00	5293.00	2026.00	4195.00	77.00	32628.00	1300.00	923.00	746.00	
11. Labour & Employment											
i) Labour & Labour Welfare	1666.00	50.00	687.00	5233.00	1296.00	500.00	11555.00	1130.00	75.00	1453.00	
ii) Social Security for labour	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
iii) Labour Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
iv) Employment Training	0.00	77.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
12. Social Security & Social Welfare											
i) Insurance Scheme for the Poor through GIC etc.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
ii) Child Welfare (Includes Integrated Child Development Ser Balwadi Nutrition Programme, Day Care Centres)	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	
iii) Women's welfare	0.00	0.00	0.00	0.00	1573.00	0.00	0.00	0.00	0.00	0.00	
iv) National Social Assistance Programme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
v) Annapurna	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
vi) Welfare of handicapped (includes assistance for Voluntar Organisations)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
vii) Others	6528.00	544.00	0.00	474.00	352.00	3450.00	5426.00	30885.00	3486.00	2266.00	
13. Nutrition	8492.00	1146.00	3747.00	1813.00	5193.00	90.00	13416.00	900.00	1090.00	1000.00	
14. Other Social Services.	0.00	0.00	0.00	0.00	166.00	0.00	0.00	40.00	0.00	0.00	
TOTAL - (XI)	204514.00	22320.00	74286.00	55946.00	85543.00	26630.00	317837.00	75232.00	90812.00	60104.00	
	(23.91)	(33.02)	(42.45)	(24.18)	(48.21)	(45.44)	(41.82)	(41.35)	(44.48)	(27.32)	

										Annexure 2.2.4 Concl.	
ANNUAL PLAN - 2002-03 - REVISED APPROVED OUTLAY - STATES / UT s											
										(Rs. Lakh)	
Major Heads/Minor Heads of Development	ANDHRA PRADESH	ARUNACHAL PRADESH	ASSAM *	BIHAR	CHHATIS GARH	GOA *	GUJARAT *	HARYANA	HIMACHAL PRADESH	J & K *	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	
XII. GENERAL SERVICES											
1. Jails	0.00	0.00	0.00	1000.00	192.00	200.00	0.00	0.00	130.00	0.00	
2. Stationery & Printing	0.00	85.00	45.00	0.00	51.00	45.00	0.00	36.00	175.00	265.00	
3. Public Works	3803.00	1587.00	245.00	700.00	3457.00	1455.00	0.00	6288.00	887.00	1136.00	
4. Other Administrative Services :											
i) Training	0.00	27.00	0.00	0.00	0.00	0.00	287.00	0.00	58.00	0.00	
ii) Others	4120.00	496.00	205.00	2724.00	0.00	2129.00	0.00	0.00	1047.00	4770.00	
TOTAL - (XII)	7923.00	2195.00	495.00	4424.00	3700.00	3829.00	287.00	6324.00	2297.00	6171.00	
	(0.93)	(3.25)	(0.28)	(1.91)	(2.09)	(6.53)	(0.04)	(3.48)	(1.12)	(2.81)	
GRAND TOTAL	855319.00	67600.00	175000.00	231400.00	177445.00	58600.00	760000.00	181919.00	204178.00	220000.00	
	(100.00)	(100.00)	(100.00)	(100.00)	(100.00)	(100.00)	(100.00)	(100.00)	(100.00)	(100.00)	

Annexure 2.2.4 Contd.										
ANNUAL PLAN - 2002-03 - REVISED APPROVED OUTLAY - STATES / UT s										
(Rs. lakh)										
Major Heads/Minor Heads of Development	JHAR KHAND *	KARNATAKA	KERALA	MADHYA PRADESH	MAHARA- SHTRA *	MANIPUR *	MEGHALAYA	MIZORAM	NAGALAND	ORISSA
1.	12.	13.	14.	15.	16.	17.	18.	19.	20.	21.
I. AGRICULTURE & ALLIED ACTIVITIES										
1. Crop Husbandry (incl. Horticulture)	4478.00	7139.00	4000.00	12018.00	9068.00	361.00	1300.00	1259.00	1425.00	1479.00
2. Soil and Water Conservation (including control of shifting cult	0.00	5581.00	1200.00	872.00	61216.00	397.00	700.00	274.00	575.00	984.00
3. Animal Husbandry	450.00	1871.00	3500.00	2600.00	1280.00	174.00	700.00	512.00	468.00	254.00
4. Dairy Development	231.00	60.00	200.00	0.00	347.00	10.00	110.00	40.00	22.00	74.00
5. Fisheries	421.00	852.00	3000.00	570.00	1086.00	140.00	110.00	117.00	90.00	180.00
6. Forestry & Wildlife	8500.00	12026.00	4000.00	11444.00	2081.00	495.00	700.00	600.00	410.00	2318.00
7. Plantations	0.00	15.00	0.00	0.00	0.00	18.00	0.00	0.00	0.00	0.00
8. Food, Storage & Warehousing	0.00	300.00	50.00	0.00	0.00	3.00	5.00	0.00	0.00	500.00
9. Agricultural Research & Education	0.00	2258.00	2000.00	1428.00	474.00	10.00	30.00	10.00	0.00	59.00
10. Agricultural Financial Institutions	0.00	195.00	500.00	0.00	0.00	6.00	5.00	0.00	0.00	1.00
11. Cooperation	1200.00	2541.00	1200.00	4155.00	8716.00	202.00	342.00	300.00	155.00	1355.00
12. Other Agricultural Programmes :										
(a) Agriculture marketing	0.00	552.00	500.00	0.00	0.00	2.00	75.00	160.00	0.00	397.00
(b) Others	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	287.00	0.00
Total - (I)	15280.00	33390.00	20150.00	33087.00	84268.00	1818.00	4077.00	3272.00	3432.00	7601.00
	(5.76)	(3.97)	(5.88)	(5.91)	(7.29)	(3.31)	(8.49)	(6.69)	(8.03)	(2.98)
II. RURAL DEVELOPMENT										
1. Special Programme for Rural Development :										
(a) Swarnajayanti Gram Swarozgar Yojana (SGSY)	0.00	726.00	1504.00	0.00	4296.00	160.00	322.00	280.00	60.00	640.00
(b) Drought Prone Area Programme (DPAP)	0.00	496.00	0.00	0.00	3577.00	0.00	0.00	0.00	0.00	22.00
(c) Desert Development Programme (DDP)	0.00	203.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(d) Integrated Rural Energy Programme (IREP)	0.00	251.00	3000.00	0.00	48.00	118.00	125.00	11.00	0.00	6.00
(e) Integrated Wasteland Development Projects	0.00	128.00	0.00	315.00	0.00	0.00	0.00	0.00	67.00	0.00
(f) Others	60692.00	293.00	0.00	0.00	128.00	0.00	0.00	0.00	0.00	109.00
2. Rural Employment										
(a) Jawahar Gram Samridhi Yojna (JGSY)	0.00	450.00	0.00	19006.00	20090.00	50.00	519.00	316.00	240.00	3144.00
(b) Employment Assurance Scheme (EAS)	0.00	4516.00	3149.00	0.00	60000.00	485.00	310.00	0.00	0.00	0.00
(including food for work programme.)										
3. Land Reforms	2200.00	281.00	400.00	1411.00	1000.00	1.00	160.00	259.00	293.00	331.00

Annexure 2.2.4 Contd.										
ANNUAL PLAN - 2002-03 - REVISED APPROVED OUTLAY - STATES / UT s										
(Rs. lakh)										
Major Heads/Minor Heads of Development	JHAR KHAND *	KARNATAKA	KERALA	MADHYA PRADESH	MAHARA- SHTRA *	MANIPUR *	MEGHALAYA	MIZORAM	NAGALAND	ORISSA
1.	12.	13.	14.	15.	16.	17.	18.	19.	20.	21.
4. Other Rural Development Programmes										
(a) Community Development & Panchayats	0.00	300.00	0.00	31727.00	13135.00	256.00	770.00	3123.00	1769.00	0.00
(b) Other Programmes of Rural Development	0.00	26539.00	10000.00	7734.00	9044.00	900.00	2063.00	0.00	1035.00	7284.00
TOTAL - II	62892.00	34183.00	18053.00	60193.00	111318.00	1970.00	4269.00	3989.00	3464.00	11536.00
	(23.71)	(4.06)	(5.27)	(10.75)	(9.63)	(3.58)	(8.89)	(8.15)	(8.11)	(4.52)
III. SPECIAL AREAS PROGRAMMES										
(a) Hill Areas Development Programme	0.00	0.00	0.00	0.00	4743.00	0.00	0.00	0.00	0.00	0.00
(b) Other Special Areas Programme										
(i) Border Area Development Programme	0.00	210.00	0.00	0.00	0.00	416.00	612.00	1952.00	416.00	0.00
(ii) Others	0.00	3895.00	1774.00	0.00	2127.00	230.00	0.00	78.00	719.00	0.00
TOTAL - III	0.00	4105.00	1774.00	0.00	6870.00	646.00	612.00	2030.00	1135.00	0.00
	0.00	(0.49)	(0.52)	0.00	(0.59)	(1.17)	(1.27)	(4.15)	(2.66)	
IV. IRRIGATION & FLOOD CONTROL										
1. Major and Medium Irrigation	29000.00	247427.00	10000.00	93767.00	361087.00	5310.00	200.00	1.00	0.00	45365.00
2. Minor Irrigation	6000.00	10065.00	2000.00	22460.00	13407.00	1590.00	650.00	630.00	695.00	9333.00
3. Command Area Development (Including AIBP)	0.00	2100.00	1000.00	737.00	1277.00	294.00	15.00	10.00	20.00	404.00
4. Flood Control (includes flood protection works)	1000.00	620.00	600.00	261.00	143.00	670.00	120.00	0.00	310.00	277.00
TOTAL - IV	36000.00	260212.00	13600.00	117225.00	375914.00	7864.00	985.00	641.00	1025.00	55379.00
	(13.57)	(30.90)	(3.97)	(20.94)	(32.51)	(14.30)	(2.05)	(1.31)	(2.40)	(21.72)
V. ENERGY										
1. Power	15000.00	107981.00	58900.00	130499.00	73056.00	6273.00	9382.00	4201.00	3525.00	67827.00
2. Non-conventional Sources of Energy	0.00	615.00	1100.00	417.00	147.00	82.00	50.00	131.00	10.00	27.00
TOTAL - V	15000.00	108596.00	60000.00	130916.00	73203.00	6355.00	9432.00	4332.00	3535.00	67854.00
	(5.66)	(12.90)	(17.52)	(23.39)	(6.33)	(11.55)	(19.63)	(8.85)	(8.27)	(26.61)
VI. INDUSTRY & MINERALS										
1. Village & Small Industries	11000.00	14232.00	7000.00	1899.00	2520.00	5729.00	510.00	1463.00	1448.00	461.00
2. Industries (Other than VSI)		9866.00	9000.00	3050.00	916.00	194.00	1761.00	84.00	1041.00	33.00
3. Minerals	475.00	580.00	3525.00	529.00	0.00	10.00	155.00	68.00	694.00	0.00
TOTAL - (VI)	11475.00	24678.00	19525.00	5478.00	3436.00	5933.00	2426.00	1615.00	3183.00	494.00
	(4.33)	(2.93)	(5.70)	(0.98)	(0.30)	(10.79)	(5.05)	(3.30)	(7.45)	(0.19)

Annexure 2.2.4 Contd.										
ANNUAL PLAN - 2002-03 - REVISED APPROVED OUTLAY - STATES / UT s										
(Rs. lakh)										
Major Heads/Minor Heads of Development	JHAR KHAND *	KARNATAKA	KERALA	MADHYA PRADESH	MAHARA- SHTRA *	MANIPUR *	MEGHALAYA	MIZORAM	NAGALAND	ORISSA
1.	12.	13.	14.	15.	16.	17.	18.	19.	20.	21.
VII. TRANSPORT										
1. Ports & Light Houses	0.00	0.00	750.00	0.00	3644.00	0.00	0.00	0.00	0.00	62.00
2. Shipping	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3. Civil Aviation	500.00	0.00	0.00	2242.00	4401.00	0.00	0.00	0.00	0.00	25.00
4. Roads and Bridges	21500.00	69183.00	24000.00	26551.00	64337.00	2619.00	6446.00	4247.00	2879.00	29696.00
5. Roads Transport	204.00	23066.00	800.00	0.00	60511.00	100.00	200.00	511.00	695.00	209.00
6. Inland Water Transport	0.00	659.00	800.00	0.00	137.00	0.00	0.00	5.00	0.00	0.00
7. Other Transport Services	0.00	25.00	700.00	0.00	255.00	37.00	50.00	75.00	499.00	0.00
TOTAL - (VII)	22204.00	92933.00	27050.00	28793.00	133285.00	2756.00	6696.00	4838.00	4073.00	29992.00
	(8.37)	(11.04)	(7.90)	(5.14)	(11.53)	(5.01)	(13.94)	(9.89)	(9.53)	(11.76)
VIII. COMMUNICATIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
IX. SCIENCE, TECHNOLOGY & ENVIRONMENT										
1. Scientific Research	6000.00	191.00	2000.00	190.00	23.00	195.00	85.00	110.00	49.00	320.00
2. Ecology & Environment		1240.00	500.00	4042.00	128.00	881.00	50.00	4.00	5.00	1161.00
TOTAL - (IX)	6000.00	1431.00	2500.00	4232.00	151.00	1076.00	135.00	114.00	54.00	1481.00
	(2.26)	(0.17)	(0.73)	(0.76)	(0.01)	(1.96)	(0.28)	(0.23)	(0.13)	(0.58)
X. GENERAL ECONOMIC SERVICES										
1. Secretariat Economic Services	800.00	82.00	3657.00	13290.00	1852.00	8145.00	175.00	1848.00	403.00	13.00
2. Tourism	1800.00	1315.00	6000.00	2073.00	6548.00	100.00	200.00	336.00	169.00	156.00
3. Census, Surveys & Statistics	0.00	101.00	440.00	15.00	95.00	18.00	85.00	91.00	193.00	3.00
4. Civil Supplies	950.00	0.00	100.00	842.00	0.00	9.00	30.00	139.00	87.00	572.00
5. Other General Economic Services :										
a) District Planning / District Councils	0.00	0.00	0.00	0.00	0.00	464.00	500.00	1891.00	3000.00	2318.00
b) Weights & Measures	22.00	30.00	30.00	7.00	0.00	1.00	30.00	56.00	25.00	0.00
c) Others	0.00	28057.00	0.00	0.00	27546.00	0.00	30.00	158.00	203.00	6509.00
TOTAL - (X)	3572.00	29585.00	10227.00	16227.00	36041.00	8737.00	1050.00	4519.00	4080.00	9571.00
	(1.35)	(3.51)	(2.99)	(2.90)	(3.12)	(15.89)	(2.19)	(9.24)	(9.55)	(3.75)

Annexure 2.2.4 Contd.										
ANNUAL PLAN - 2002-03 - REVISED APPROVED OUTLAY - STATES / UT s										
(Rs. lakh)										
Major Heads/Minor Heads of Development	JHAR KHAND *	KARNATAKA	KERALA	MADHYA PRADESH	MAHARA- SHTRA *	MANIPUR *	MEGHALAYA	MIZORAM	NAGALAND	ORISSA
1.	12.	13.	14.	15.	16.	17.	18.	19.	20.	21.
XI. SOCIAL SERVICES										
1. General Education	12903.00	41808.00	6360.00	52094.00	26489.00	2744.00	4728.00	4863.00	2338.00	7649.00
2. Technical Education	0.00	510.00	3700.00	2638.00	4703.00	124.00	420.00	1025.00	1039.00	38.00
3. Sports & Youth Services	0.00	538.00	800.00	365.00	11049.00	483.00	750.00	226.00	792.00	44.00
4. Art & Culture	675.00	1008.00	650.00	940.00	814.00	466.00	499.00	304.00	141.00	386.00
Sub-Total (Education)	13578.00	43864.00	11510.00	56037.00	43055.00	3817.00	6397.00	6418.00	4310.00	8117.00
5. Medical & Public Health	11575.00	19948.00	7000.00	14370.00	40740.00	1415.00	3323.00	4062.00	1549.00	8347.00
6. Water Supply & Sanitation	10020.00	61327.00	14500.00	17677.00	119364.00	5186.00	2799.00	2718.00	3291.00	9133.00
7. Housing (incl. Police Housing)	4600.00	55185.00	6500.00	13423.00	17907.00	1656.00	828.00	4524.00	4265.00	7426.00
8. Urban Development (incl. State Capital Projects & slum Area)	19000.00	23499.00	3425.00	19053.00	49285.00	1674.00	1007.00	3427.00	932.00	2570.00
9. Information & Publicity	100.00	450.00	400.00	107.00	49.00	46.00	135.00	133.00	257.00	54.00
10. Welfare of SCs, STs & OBCs	20318.00	32817.00	19626.00	18625.00	27542.00	1214.00	10.00	0.00	0.00	11961.00
11. Labour & Employment										
i) Labour & Labour Welfare	350.00	574.00	600.00	140.00	6037.00	7.00	25.00	78.00	10.00	0.00
ii) Social Security for labour	0.00	0.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	2.00
iii) Labour Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
iv) Employment Training	0.00	2251.00	0.00	833.00	0.00	50.00	70.00	0.00	70.00	6.00
12. Social Security & Social Welfare										
i) Insurance Scheme for the Poor through GIC etc.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ii) Child Welfare (Includes Integrated Child Development Ser Balwadi Nutrition Programme, Day Care Centres)	0.00	0.00	0.00	1154.00	0.00	0.00	0.00	0.00	0.00	649.00
iii) Women's welfare	0.00	3194.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
iv) National Social Assistance Programme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3995.00
v) Annapurna	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
vi) Welfare of handicapped (includes assistance for Voluntar Organisations)	0.00	295.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
vii) Others	3795.00	418.00	1250.00	395.00	1208.00	733.00	550.00	655.00	541.00	0.00
13. Nutrition	0.00	3930.00	1750.00	8145.00	4564.00	770.00	685.00	658.00	680.00	8558.00
14. Other Social Services.	0.00	0.00	0.00	3172.00	447.00	0.00	0.00	0.00	0.00	0.00
TOTAL - (XI)	83336.00	247752.00	66561.00	153131.00	310198.00	16571.00	15829.00	22673.00	15905.00	60818.00
	(31.42)	(29.42)	(19.43)	(27.36)	(26.83)	(30.13)	(32.95)	(46.34)	(37.22)	(23.85)

Annexure 2.2.4 Contd.										
ANNUAL PLAN - 2002-03 - REVISED APPROVED OUTLAY - STATES / UT s										
(Rs. lakh)										
Major Heads/Minor Heads of Development	JHAR KHAND *	KARNATAKA	KERALA	MADHYA PRADESH	MAHARA- SHTRA *	MANIPUR *	MEGHALAYA	MIZORAM	NAGALAND	ORISSA
1.	12.	13.	14.	15.	16.	17.	18.	19.	20.	21.
XII. GENERAL SERVICES										
1. Jails	1700.00	65.00	0.00	566.00	485.00	29.00	360.00	198.00	0.00	58.00
2. Stationery & Printing	0.00	230.00	110.00	99.00	0.00	22.00	80.00	103.00	64.00	0.00
3. Public Works	4055.00	4706.00	2300.00	489.00	511.00	775.00	608.00	551.00	340.00	915.00
4. Other Administrative Services :										
i) Training	0.00	27.00	0.00	0.00	0.00	0.00	5.00	0.00	75.00	0.00
ii) Others	3686.00	170.00	100650.00	9329.00	20520.00	448.00	1479.00	50.00	2365.00	9301.00
TOTAL - (XII)	9441.00	5198.00	103060.00	10483.00	21516.00	1274.00	2532.00	902.00	2844.00	10274.00
	(3.56)	(0.62)	(30.09)	(1.87)	(1.86)	(2.32)	(5.27)	(1.84)	(6.66)	(4.03)
GRAND TOTAL	265200.00	842063.00	342500.00	559765.00	1156200.00	55000.00	48043.00	48925.00	42730.00	255000.00
	(100.00)	(100.00)	(100.00)	(100.00)	(100.00)	(100.00)	(100.00)	(100.00)	(100.00)	(100.00)

												ANNUAL PLAN -
Major Heads/Minor Heads of Development	PUNJAB *	RAJAS THAN	SIKKIM	TAMIL NADU	TRIPURA *	UTTAR PRADESH	UTTRAN- CHAL	WEST BENGAL	TOTAL (STATES)	A & N ISLANDS *	CHANDI- GARH *	
1.	22.	23.	24.	25.	26.	27.	28.	29.	30.	31.	32.	
4. Other Rural Development Programmes												
(a) Community Development & Panchayats	0.00	41987.00	0.00	3406.00	0.00	0.00	0.00	25489.00	176896.00	2695.00	52.00	
(b) Other Programmes of Rural Development	22387.00	0.00	990.00	47239.00	5433.00	67081.00	8958.00	0.00	280656.00	0.00	170.00	
TOTAL - II	27876.00	52201.00	3940.00	61590.00	8544.00	113850.00	8958.00	32069.00	847928.00	2855.00	227.00	
	(9.98)	(11.94)	(10.65)	(10.70)	(13.67)	(17.81)	(5.84)	(8.71)	(9.32)	(7.10)	(1.37)	
III. SPECIAL AREAS PROGRAMMES												
(a) Hill Areas Development Programme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3368.00	8111.00	0.00	0.00	
(b) Other Special Areas Programme												
(i) Border Area Development Programme	3008.00	3032.00	0.00	0.00	0.00	0.00	416.00	0.00	13726.00	0.00	0.00	
(ii) Others	3629.00	250.00	605.00	210.00	3181.00	20000.00	0.00	19807.00	83615.00	0.00	0.00	
TOTAL - III	6637.00	3282.00	605.00	210.00	3181.00	20000.00	416.00	23175.00	105452.00	0.00	0.00	
	(2.38)	(0.75)	(1.63)	(0.04)	(5.09)	(3.13)	(0.27)	(6.29)	(1.16)	0.00	0.00	
IV. IRRIGATION & FLOOD CONTROL												
1. Major and Medium Irrigation	17587.00	26618.00	0.00	29112.00	746.00	81666.00	3176.00	14746.00	1307637.00	0.00	0.00	
2. Minor Irrigation	2701.00	5358.00	415.00	6339.00	3293.00	4391.00	4135.00	3882.00	183398.00	390.00	70.00	
3. Command Area Development (Including AIBP)	2990.00	3035.00	350.00	2322.00	3.00	4004.00	0.00	333.00	26587.00	0.00	0.00	
4. Flood Control (includes flood protection works)	8907.00	395.00	5.00		405.00	3862.00	370.00	9175.00	49048.00	0.00	0.00	
TOTAL - IV	32185.00	35406.00	770.00	37773.00	4447.00	93923.00	7681.00	28136.00	1566670.00	390.00	70.00	
	(11.52)	(8.10)	(2.08)	(6.56)	(7.12)	(14.69)	(5.01)	(7.64)	(17.22)	(0.97)	(0.42)	
V. ENERGY												
1. Power	78269.00	128600.00	4220.00	142470.00	4443.00	89207.00	30367.00	82199.00	1494289.00	3200.00	1566.35	
2. Non-conventional Sources of Energy	321.00	1816.00	35.00	360.00	79.00	300.00	1519.00	100.00	9495.00	225.00	13.00	
TOTAL - V	78590.00	130416.00	4255.00	142830.00	4522.00	89507.00	31886.00	82299.00	1503784.00	3425.00	1579.35	
	(28.14)	(29.84)	(11.50)	(24.82)	(7.24)	(14.00)	(20.78)	(22.35)	(16.53)	(8.52)	(9.55)	
VI. INDUSTRY & MINERALS												
1. Village & Small Industries	89.00	1007.00	1650.00	13758.00	906.00	2111.00	3222.00	3362.00	107974.00	800.00	52.00	
2. Industries (Other than VSI)	11.00	2205.00	525.00	1251.00	1524.00	500.00	1996.00	12692.00	108450.00	0.00	0.00	
3. Minerals	0.00	5213.00	100.00	0.00	5.00	48.00	55.00	351.00	14372.00	0.00	0.00	
TOTAL - (VI)	100.00	8425.00	2275.00	15009.00	2435.00	2659.00	5273.00	16405.00	230796.00	800.00	52.00	
	(0.04)	(1.93)	(6.15)	(2.61)	(3.90)	(0.42)	(3.44)	(4.45)	(2.54)	(1.99)	(0.31)	

												ANNUAL PLAN -
Major Heads/Minor Heads of Development	PUNJAB *	RAJAS THAN	SIKKIM	TAMIL NADU	TRIPURA *	UTTAR PRADESH	UTTRAN- CHAL	WEST BENGAL	TOTAL (STATES)	A & N ISLANDS *	CHANDI- GARH *	
1.	22.	23.	24.	25.	26.	27.	28.	29.	30.	31.	32.	
VII. TRANSPORT												
1. Ports & Light Houses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5461.00	1180.00	0.00	
2. Shipping	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5673.00	0.00	
3. Civil Aviation	0.00	0.00	0.00	0.00	0.00	216.00	400.00	52.00	9122.00	1500.00	0.00	
4. Roads and Bridges	19043.00	32829.00	4518.00	52025.00	3188.00	100000.00	16660.00	28254.00	808405.00	6003.00	50.00	
5. Roads Transport	0.00	5195.00	300.00	751.00	85.00	10190.00	0.00	14981.00	136884.00	188.00	453.00	
6. Inland Water Transport	0.00	0.00	0.00	0.00	0.00	0.00	0.00	348.00	2630.00	0.00	0.00	
7. Other Transport Services	33000.00	10000.00	0.00	0.00	26.00	0.00	200.00	0.00	46692.00	0.00	18.00	
TOTAL - (VII)	52043.00	48024.00	4818.00	52776.00	3299.00	110406.00	17260.00	43635.00	1009194.00	14544.00	521.00	
	(18.63)	(10.99)	(13.02)	(9.17)	(5.28)	(17.27)	(11.25)	(11.85)	(11.09)	(36.17)	(3.15)	
VIII. COMMUNICATIONS	0.00	0.00	0.00	0.00	4.00	0.00	0.00	0.00	985.00	150.00	0.00	
					(0.01)				(0.01)	(0.37)		
IX. SCIENCE, TECHNOLOGY & ENVIRONMENT												
1. Scientific Research	263.00	65.00	75.00	165.00	20.00	350.00	361.00	489.00	18702.00	35.00	15.00	
2. Ecology & Environment	23.00	12.00	30.00	48.00	0.00	2091.00	400.00	2769.00	14170.00	0.00	44.00	
TOTAL - (IX)	286.00	77.00	105.00	213.00	20.00	2441.00	761.00	3258.00	32872.00	35.00	59.00	
	(0.10)	(0.02)	(0.28)	(0.04)	(0.03)	(0.38)	(0.50)	(0.88)	(0.36)	(0.09)	(0.36)	
X. GENERAL ECONOMIC SERVICES												
1. Secretariat Economic Services	290.00	735.00	189.00	545.00	336.00	1702.00	7350.00	816.00	66719.00	175.00	2.00	
2. Tourism	85.00	1251.00	783.00	494.00	275.00	976.00	2030.00	485.00	38196.00	750.00	58.00	
3. Census, Surveys & Statistics	126.00	51.00	100.00	42.00	34.00	140.00	66.00	29.00	3260.00	32.00	1.00	
4. Civil Supplies	8.00	80.00	91.00	71.00	21.00	0.00	193.00	1053.00	8979.00	175.00	106.00	
5. Other General Economic Services :												
a) District Planning / District Councils	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1603.00	54103.00	0.00	0.00	
b) Weights & Measures	0.00	0.00	8.00	0.00	3.00	0.00	45.00	38.00	663.00	0.00	10.00	
c) Others	0.00	755.00	0.00	0.00	0.00	0.00	0.00	0.00	65630.00	0.00	58.00	
TOTAL - (X)	509.00	2872.00	1171.00	1152.00	670.00	2818.00	9684.00	4024.00	237550.00	1132.00	235.00	
	(0.18)	(0.66)	(3.16)	(0.20)	(1.07)	(0.44)	(6.31)	(1.09)	(2.61)	(2.82)	(1.42)	

												ANNUAL PLAN -
Major Heads/Minor Heads of Development	PUNJAB *	RAJAS THAN	SIKKIM	TAMIL NADU	TRIPURA *	UTTAR PRADESH	UTTRAN- CHAL	WEST BENGAL	TOTAL (STATES)	A & N ISLANDS *	CHANDI- GARH *	
1.	22.	23.	24.	25.	26.	27.	28.	29.	30.	31.	32.	
XII. GENERAL SERVICES												
1. Jails	81.00	200.00	0.00	0.00	42.00	0.00	0.00	424.00	5730.00	175.00	0.00	
2. Stationery & Printing	0.00	0.00	118.00	36.00	10.00	60.00	0.00	12.00	1646.00	0.00	0.00	
3. Public Works	1794.00	3806.00	872.00	6689.00	468.00	10822.00	0.00	11016.00	70275.00	500.00	0.00	
4. Other Administrative Services :												
i) Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	479.00	0.00	0.00	
ii) Others	519.00	9.00	1187.00	0.00	270.00	0.00	16718.00	1727.00	183919.00	483.00	535.00	
TOTAL - (XII)	2394.00	4015.00	2177.00	6725.00	790.00	10882.00	16718.00	13179.00	262049.00	1158.00	535.00	
	(0.86)	(0.92)	(5.88)	(1.17)	(1.26)	(1.70)	(10.90)	(3.58)	(2.88)	(2.88)	(3.23)	
GRAND TOTAL	279300.00	437078.00	37012.00	575443.00	62500.00	639331.00	153413.00	368250.00	9099214.00	40205.53	16542.00	
	(100.00)	(100.00)	(100.00)	(100.00)	(100.00)	(100.00)	(100.00)	(100.00)	(100.00)	(100.00)	(100.00)	(100.00)

Annexure 2.2.4 Concl'd.								
2002-03 - APPROVED OUTLAY - STATES / UTs								
(Rs. lakh)								
Major Heads/Minor Heads of Development	D & N HAVELI *	DAMAN & DIU *	DELHI	LAKSHAD- WEEP *	PONDI- CHERRY	TOTAL (UTs)	TOTAL (STATES & UTs)	% age to Total Outlay
1.	33.	34.	35.	36.	37.	38.	39.	40.
I. AGRICULTURE & ALLIED ACTIVITIES								
1. Crop Husbandry (incl. Horticulture)	128.75	39.00	139.00	150.00	905.90	1680.65	163243.65	1.69
2. Soil and Water Conservation (including control of shifting cult	152.05	1.00	53.00	13.00	0.00	422.05	119295.05	1.23
3. Animal Husbandry	36.00	15.00	373.00	238.00	857.01	1904.01	32270.01	0.33
4. Dairy Development	1.00	2.00	500.00	0.00	13.50	516.50	4457.50	0.05
5. Fisheries	0.00	52.00	14.00	190.00	323.85	1087.85	17972.85	0.19
6. Forestry & Wildlife	267.00	37.00	4013.00	20.00	91.00	6290.00	137712.00	1.42
7. Plantations	0.00	0.00	536.00	0.00	0.00	536.00	947.00	0.01
8. Food, Storage & Warehousing	0.00	0.00	0.00	0.00	0.00	0.00	1869.00	0.02
9. Agricultural Research & Education	0.00	0.00	0.00	0.00	773.00	773.00	25033.00	0.26
10. Agricultural Financial Institutions	0.00	0.00	0.00	0.00	0.00	0.00	4942.00	0.05
11. Cooperation	12.20	13.00	39.00	1802.70	1054.64	3282.54	46028.54	0.48
12. Other Agricultural Programmes :							0.00	
(a) Agriculture marketing	0.00	0.00	5.00	0.00	21.00	26.00	6057.00	0.06
(b) Others	0.00	0.00	0.00	0.00	0.00	0.00	7287.00	0.08
Total - (I)	597.00	159.00	5672.00	2413.70	4039.90	16518.60	567114.60	5.85
	(10.57)	(3.54)	(1.21)	(26.01)	(9.80)	(2.81)	(5.85)	
II. RURAL DEVELOPMENT								
1. Special Programme for Rural Development :								
(a) Swarnajayanti Gram Swarozgar Yojana (SGSY)	0.00	0.00	0.00	0.00	0.00	0.00	27792.00	0.29
(b) Drought Prone Area Programme (DPAP)	0.00	0.00	0.00	0.00	0.00	0.00	7379.00	0.08
(c) Desert Development Programme (DDP)	0.00	0.00	0.00	0.00	0.00	0.00	4362.00	0.05
(d) Integrated Rural Energy Programme (IREP)	4.90	0.00	200.00	0.00	0.00	209.90	5252.90	0.05
(e) Integrated Wasteland Development Projects	0.00	0.00	0.00	0.00	0.00	50.00	1135.00	0.01
(f) Others	0.00	0.00	0.00	0.00	0.00	0.00	93439.00	0.96
2. Rural Employment								
(a) Jawahar Gram Samridhi Yojna (JGSY)	0.00	0.00	0.00	0.00	0.00	0.00	140322.00	1.45
(b) Employment Assurance Scheme (EAS)	0.00	0.00	0.00	0.00	0.00	0.00	96605.00	1.00
(including food for work programme.)								
3. Land Reforms	6.00	18.00	1.00	0.00	34.10	169.10	14518.10	0.15

Annexure 2.2.4 Concl'd.								
2002-03 - APPROVED OUTLAY - STATES / UTs								
(Rs. lakh)								
Major Heads/Minor Heads of Development	D & N HAVELI *	DAMAN & DIU *	DELHI	LAKSHAD- WEEP *	PONDI- CHERRY	TOTAL (UTs)	TOTAL (STATES & UTs)	% age to Total Outlay
1.	33.	34.	35.	36.	37.	38.	39.	40.
4. Other Rural Development Programmes								
(a) Community Development & Panchayats	192.00	11.00	6915.00	110.00	863.38	10838.38	187734.38	1.94
(b) Other Programmes of Rural Development	0.00	0.00	0.00	0.00	0.00	170.00	280826.00	2.90
TOTAL - II	202.90	29.00	7116.00	110.00	897.48	11437.38	859365.38	8.87
	(3.59)	(0.65)	(1.51)	(1.19)	(2.18)	(1.95)	(8.87)	
III. SPECIAL AREAS PROGRAMMES								
(a) Hill Areas Development Programme	0.00	0.00	0.00	0.00	0.00	0.00	8111.00	0.08
(b) Other Special Areas Programme								
(i) Border Area Development Programme	0.00	0.00	0.00	0.00	0.00	0.00	13726.00	0.14
(ii) Others	0.00	0.00	0.00	0.00	0.00	0.00	83615.00	0.86
TOTAL - III	0.00	0.00	0.00	0.00	0.00	0.00	105452.00	1.09
	0.00	0.00	0.00	0.00			(1.09)	
IV. IRRIGATION & FLOOD CONTROL								
1. Major and Medium Irrigation	80.00	10.00	0.00	0.00	0.00	90.00	1307727.00	13.50
2. Minor Irrigation	57.00	15.00	60.00	0.00	1323.25	1915.25	185313.25	1.91
3. Command Area Development (Including AIBP)	18.00	0.00	2100.00	0.00	0.00	2118.00	28705.00	0.30
4. Flood Control (includes flood protection works)	0.00	22.00	0.00	300.00	1247.11	1569.11	50617.11	0.52
TOTAL - IV	155.00	47.00	2160.00	300.00	2570.36	5692.36	1572362.36	16.23
	(2.74)	(1.05)	(0.46)	(3.23)	(6.23)	(0.97)	(16.23)	
V. ENERGY								
1. Power	1888.00	1924.10	161058.00	1078.00	2498.60	173213.05	1667502.05	17.21
2. Non-conventional Sources of Energy	3.10	3.00	100.00	494.20	15.00	853.30	10348.30	0.11
TOTAL - V	1891.10	1927.10	161158.00	1572.20	2513.60	174066.35	1677850.35	17.32
	(33.47)	(42.90)	(34.29)	(16.94)	(6.10)	(29.63)	(17.32)	
VI. INDUSTRY & MINERALS								
1. Village & Small Industries	33.00	0.00	1577.00	150.02	1144.85	3756.87	111730.87	1.15
2. Industries (Other than VSI)	0.00	29.33	0.00	0.00	1628.01	1657.34	110107.34	1.14
3. Minerals	0.00	0.00	0.00	0.00	0.00	0.00	14372.00	0.15
TOTAL - (VI)	33.00	29.33	1577.00	150.02	2772.86	5414.21	236210.21	2.44
	(0.58)	(0.65)	(0.34)	(1.62)	(6.73)	(0.92)	(2.44)	

Annexure 2.2.4 Concl'd.								
2002-03 - APPROVED OUTLAY - STATES / UTs								
(Rs. lakh)								
Major Heads/Minor Heads of Development	D & N HAVELI *	DAMAN & DIU *	DELHI	LAKSHAD- WEEP *	PONDI- CHERRY	TOTAL (UTs)	TOTAL (STATES & UTs)	% age to Total Outlay
1.	33.	34.	35.	36.	37.	38.	39.	40.
VII. TRANSPORT								
1. Ports & Light Houses	0.00	23.00	0.00	1745.00	400.00	3348.00	8809.00	0.09
2. Shipping	0.00	0.00	0.00	2.00	0.00	5675.00	5675.00	0.06
3. Civil Aviation	0.00	0.00	0.00	22.00	0.00	1522.00	10644.00	0.11
4. Roads and Bridges	709.00	873.00	28155.00	155.00	2901.57	38846.57	847251.57	8.75
5. Roads Transport	0.00	2.00	46133.00	0.00	60.00	46836.00	183720.00	1.90
6. Inland Water Transport	0.00	0.00	0.00	200.00	0.00	200.00	2830.00	0.03
7. Other Transport Services	1.00	0.00	0.00	0.00	0.00	19.00	46711.00	0.48
TOTAL - (VII)	710.00	898.00	74288.00	2124.00	3361.57	96446.57	1105640.57	11.41
	(12.57)	(19.99)	(15.81)	(22.89)	(8.15)	(16.42)	(11.41)	
VIII. COMMUNICATIONS	0.00	0.00	0.00	0.00	0.00	150.00	1135.00	0.01
						(0.03)	(0.01)	
IX. SCIENCE, TECHNOLOGY & ENVIRONMENT								
1. Scientific Research	6.00	13.00	80.00	63.00	40.00	252.00	18954.00	0.20
2. Ecology & Environment	0.00	0.00	420.00	41.00	39.00	544.00	14714.00	0.15
TOTAL - (IX)	6.00	13.00	500.00	104.00	79.00	796.00	33668.00	0.35
	(0.11)	(0.29)	(0.11)	(1.12)	(0.19)	(0.14)	(0.35)	
X. GENERAL ECONOMIC SERVICES								
1. Secretariat Economic Services	1.00	0.00	189.10	2.53	19.64	389.27	67108.27	0.69
2. Tourism	93.00	65.00	541.00	320.00	567.01	2394.01	40590.01	0.42
3. Census, Surveys & Statistics	2.00	15.00	350.00	5.00	18.50	423.50	3683.50	0.04
4. Civil Supplies	2.00	5.00	430.00	0.00	450.00	1168.00	10147.00	0.10
5. Other General Economic Services :								
a) District Planning / District Councils	0.00	0.00	0.00	0.00	0.00	0.00	54103.00	0.56
b) Weights & Measures	1.00	2.00	50.00	0.00	0.00	63.00	726.00	0.01
c) Others	3.00	0.00	0.00	3.60	129.66	194.26	65824.26	0.68
TOTAL - (X)	102.00	87.00	1560.10	331.13	1184.81	4632.04	242182.04	2.50
	(1.81)	(1.94)	(0.33)	(3.57)	(2.87)	(0.79)	(2.50)	

Annexure 2.2.4 Concl'd.								
2002-03 - APPROVED OUTLAY - STATES / UTs								
(Rs. lakh)								
Major Heads/Minor Heads of Development	D & N Haveli *	DAMAN & DIU *	DELHI	LAKSHAD- WEEP *	PONDI- CHERRY	TOTAL (UTs)	TOTAL (STATES & UTs)	% age to Total Outlay
1.	33.	34.	35.	36.	37.	38.	39.	40.
XI. SOCIAL SERVICES								
1. General Education	733.00	229.10	27175.00	323.70	4152.09	37301.69	556509.69	5.75
2. Technical Education	193.00	149.00	2788.00	0.00	1473.79	5713.79	42509.79	0.44
3. Sports & Youth Services	10.00	10.00	625.00	130.00	744.55	1873.55	31146.55	0.32
4. Art & Culture	10.00	14.00	1284.00	98.45	284.81	2132.46	22717.46	0.23
Sub-Total (Education)	946.00	402.10	31872.00	552.15	6655.24	47021.49	652883.49	6.74
5. Medical & Public Health	238.00	194.15	35635.00	275.20	3019.39	45215.39	355335.39	3.67
6. Water Supply & Sanitation	294.00	173.00	63350.00	305.40	2612.75	70466.15	663823.15	6.85
7. Housing (incl. Police Housing)	68.00	53.83	3441.00	312.20	1073.94	7028.97	252454.97	2.61
8. Urban Development (incl. State Capital Projects & slum Area)	115.00	108.00	55165.00	200.00	2918.94	64237.94	447495.94	4.62
9. Information & Publicity	8.00	10.00	485.00	85.00	70.01	735.01	15905.01	0.16
10. Welfare of SCs, STs & OBCs	0.00	12.84	3638.00	0.00	1217.80	5066.64	281095.64	2.90
11. Labour & Employment								
i) Labour & Labour Welfare	0.00	28.00	567.00	2.70	285.97	1000.67	33606.67	0.35
ii) Social Security for labour	0.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00
iii) Labour Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
iv) Employment Training	26.00	0.00	0.00	0.00	0.00	26.00	4437.00	0.05
12. Social Security & Social Welfare								
i) Insurance Scheme for the Poor through GIC etc.	0.00	0.00	0.00	0.00	0.00	0.00	698.00	0.01
ii) Child Welfare (Includes Integrated Child Development Ser Balwadi Nutrition Programme, Day Care Centres)	0.00	0.00	0.00	0.00	0.00	0.00	1803.00	0.02
iii) Women's welfare	0.00	0.00	0.00	0.00	0.00	0.00	5121.00	0.05
iv) National Social Assistance Programme	0.00	0.00	0.00	0.00	0.00	0.00	3995.00	0.04
v) Annapurna	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
vi) Welfare of handicapped (includes assistance for Voluntar Organisations)	0.00	0.00	0.00	0.00	0.00	0.00	481.00	0.00
vii) Others	23.62	11.76	5460.00	44.10	2407.22	8352.23	130697.23	1.35
13. Nutrition	56.00	144.65	3310.00	55.30	1050.02	5110.97	140341.97	1.45
14. Other Social Services.	0.00	0.00	0.00	0.00	0.00	61.00	15481.00	0.16
TOTAL - (XI)	1774.62	1138.33	202923.00	1832.05	21311.28	254322.46	3005660.46	31.03
	(31.41)	(25.34)	(43.18)	(19.74)	(51.69)	(43.30)	(31.03)	

Annexure 2.2.4 Concl'd.								
2002-03 - APPROVED OUTLAY - STATES / UTs								
(Rs. lakh)								
Major Heads/Minor Heads of Development	D & N Haveli *	DAMAN & DIU *	DELHI	LAKSHAD- WEEP *	PONDI- CHERRY	TOTAL (UTs)	TOTAL (STATES & UTs)	% age to Total Outlay
1.	33.	34.	35.	36.	37.	38.	39.	40.
XII. GENERAL SERVICES								
1. Jails	0.00	0.00	2550.00	0.00	0.00	2725.00	8455.00	0.09
2. Stationery & Printing	11.00	33.00	4040.00	95.00	85.00	4264.00	5910.00	0.06
3. Public Works	132.00	127.00	0.00	0.00	1834.38	2593.38	72868.38	0.75
4. Other Administrative Services :								
i) Training	0.00	0.00	45.00	0.00	0.00	45.00	524.00	0.01
ii) Others	35.00	4.00	6410.90	249.00	575.18	8292.08	192211.08	1.98
TOTAL - (XII)	178.00	164.00	13045.90	344.00	2494.56	17919.46	279968.46	2.89
	(3.15)	(3.65)	(2.78)	(3.71)	(6.05)	(3.05)	(2.89)	
GRAND TOTAL	5649.62	4491.76	470000.00	9281.10	41225.42	587395.43	9686609.43	100.00
	(100.00)	(100.00)	(100.00)	(100.00)	(100.00)	(100.00)	(100.00)	

**Budget Estimates of Central Ministries / Departments for the Annual Plan (2003-04)
Internal and Extra-Budgetary Resources**

(Rs. Crore)

S.No.	MINISTRIES/DEPARTMENTS	Gross Budget Support	Internal Resource	Bonds	ECBs/ Supplier Credits	Others	Total EBR	Total IEBR	Total Outlay
1	2	3	4	5	6	7	8	9	10
I.	MINISTRY OF AGRICULTURE	3242.00	0.00	0.00	0.00	0.00	0.00	0.00	3242.00
	A Department of Agriculture and Cooperation	2167.00	0.00	0.00	0.00	0.00	0.00	0.00	2167.00
	B Department of Agricultural Research & Education	775.00	0.00	0.00	0.00	0.00	0.00	0.00	775.00
	C Department of Animal Husbandry and Dairying	300.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00
II.	MINISTRY OF AGRO AND RURAL INDUSTRIES	580.00	0.00	0.00	0.00	0.00	0.00	0.00	580.00
III.	DEPARTMENT OF ATOMIC ENERGY	2800.00	224.60	997.0	0.00	84.50	1081.50	1306.10	4106.10
IV.	MINISTRY OF CHEMICALS AND FERTILIZERS	252.00	721.22	0.00	0.00	194.12	194.12	915.34	1167.34
	A Department of Chemicals and Petro-Chemicals	55.00	14.61	0.00	0.00	37.98	37.98	52.59	107.59
	B Department of Fertilizers	197.00	706.61	0.00	0.00	156.14	156.14	862.75	1059.75
V.	MINISTRY OF CIVIL AVIATION	52.88	1452.02	0.00	0.00	274.28	274.28	1726.3	1779.18
VI.	MINISTRY OF COAL	285.90	2298.05	0.00	0.00	737.35	737.35	3035.4	3321.30
VII.	MINISTRY OF MINES	234.50	502.8	0.00	0.00	150.75	150.75	653.55	888.05
VIII.	MINISTRY OF COMMERCE AND INDUSTRY	1165.00	0.00	0.00	0.00	27.52	27.52	27.52	1192.52
	A Department of Commerce	885.00	0.00	0.00	0.00	27.52	27.52	27.52	912.52
	B Deptt. of Ind.Policy and Promotion	280.00	0.00	0.00	0.00	0.00	0.00	0.00	280.00
IX.	MINISTRY OF COMMUNICATIONS AND INFORMATION TECHNOLOGY	805.00	8881.65	1536.00	0.00	4459.80	5995.8	14877.5	15682.45
	A Department of Posts	150.00	0.00	0.00	0.00	0.00	0.00	0.00	150.00
	B Department of Telecommunications	185.00	8806.00	1536.00	0.00	4428.00	5964.0	14770.00	14955.00
	C Department of Information Technology	470.00	75.65	0.00	0.00	31.80	31.80	107.45	577.45
X.	MINISTRY OF CONSUMER AFFAIRS, FOOD & PUBLIC DISTRIBUTION	54.48	44.00	0.00	0.00	50.00	50.00	94.00	148.48
	A Department of Consumer Affairs	10.25	0.00	0.00	0.00	0.00	0.00	0.00	10.25
	B Department of Food & Public Distribution	44.23	44.00	0.00	0.00	50.00	50.00	94.00	138.23
XI.	DEPTT. OF DEVELOPMENT OF NER	19.90	0.00	0.00	0.00	0.82	0.82	0.82	20.72
XII.	MINISTRY OF ENVIRONMENT AND FORESTS	1010.00	0.00	0.00	0.00	0.00	0.00	0.00	1010.00
XIII.	MINISTRY OF EXTERNAL AFFAIRS	650.00	0.00	0.00	0.00	0.00	0.00	0.00	650.00

Budget Estimates of Central Ministries / Departments for the Annual Plan (2003-04)
Internal and Extra-Budgetary Resources

(Rs. Crore)

S.No.	MINISTRIES/DEPARTMENTS	Gross Budget Support	Internal Resource	Bonds	ECBs/ Supplier Credits	Others	Total EBR	Total IEBR	Total Outlay
1	2	3	4	5	6	7	8	9	10
XIV.	MINISTRY OF FINANCE & CO. AFFAIRS	2492.69	0.00	0.00	0.00	0.00	0.00	0.00	2492.69
	A Deptt. of Economic Affairs	2482.38	0.00	0.00	0.00	0.00	0.00	0.00	2482.38
	B Dept. of Expenditure	0.31	0.00	0.00	0.00	0.00	0.00	0.00	0.31
	C Department of Revenue	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	D Department of Company Affairs	10.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
XV.	MINISTRY OF FOOD PROCESSING INDUSTRIES	75.00	0.00	0.00	0.00	0.00	0.00	0.00	75.00
XVI.	MINISTRY OF HEALTH AND FAMILY WELFARE	6630.00	0.00	0.00	0.00	0.00	0.00	0.00	6630.00
	A Department of Health	1550.00	0.00	0.00	0.00	0.00	0.00	0.00	1550.00
	B Deptt. of Indian Systems of Med. & Hom.	150.00	0.00	0.00	0.00	0.00	0.00	0.00	150.00
	C Department of Family Welfare	4930.00	0.00	0.00	0.00	0.00	0.00	0.00	4930.00
XVII.	MINISTRY OF HEAVY INDUSTRIES AND PUBLIC ENTERPRISES	110.00	255.97	0.00	0.00	11.10	11.10	267.07	377.07
	A Dept. of Heavy Industry	100.00	255.97	0.00	0.00	11.1	11.1	267.07	367.07
	B D/Public Enterprises	10.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
XVIII.	MINISTRY OF HOME AFFAIRS	251.00	0.00	0.00	0.00	0.00	0.00	0.00	251.00
XIX.	MINISTRY OF HUMAN RESOURCE DEVELOPMENT	9625.00	0.00	0.00	0.00	0.00	0.00	0.00	9625.00
	A Department of Elementary Education and Literacy	4900.00	0.00	0.00	0.00	0.00	0.00	0.00	4900.00
	B D/Secondary Education and Higher Education	2125.00	0.00	0.00	0.00	0.00	0.00	0.00	2125.00
	C Department of Women and Child Development	2600.00	0.00	0.00	0.00	0.00	0.00	0.00	2600.00
XX.	MINISTRY OF INFORMATION AND BROADCASTING	415.00	475.00	0.00	0.00	0.00	0.00	475.00	890.00
XXI.	MINISTRY OF LABOUR	170.00	0.00	0.00	0.00	0.00	0.00	0.00	170.00
XXII.	MINISTRY OF LAW & JUSTICE	120.00	0.00	0.00	0.00	0.00	0.00	0.00	120.00
XXIII.	MINISTRY OF NON-CONVENTIONAL ENERGY SOURCES	625.00	93.14	100.00	155.00	110.00	365.00	458.14	1083.14
XXIV.	DEPTT. OF OCEAN DEVELOPMENT	175.00	0.00	0.00	0.00	0.00	0.00	0.00	175.00
XXV.	MINISTRY OF PERSONNEL, PUBLIC GRIEVANCES & PENSIONS	34.00	0.00	0.00	0.00	0.00	0.00	0.00	34.00
XXVI.	MINISTRY OF PETROLEUM AND NATURAL GAS	0.00	15074.82	500.00	0.00	7156.65	7656.65	22731.5	22731.47

Budget Estimates of Central Ministries / Departments for the Annual Plan (2003-04)
Internal and Extra-Budgetary Resources

(Rs. Crore)

S.No.	MINISTRIES/DEPARTMENTS	Gross Budget Support	Internal Resource	Bonds	ECBs/ Supplier Credits	Others	Total EBR	Total IEBR	Total Outlay
1	2	3	4	5	6	7	8	9	10
XXVII.	MINISTRY OF PLANNING	48.21	0.00	0.00	0.00	0.00	0.00	0.00	48.21
XXVIII.	MINISTRY OF POWER	3500.00	2108.49	4899.29	2936.45	1223.38	9059.12	11167.6	14667.61
XXIX.	MIN. OF ROAD TRANSPORT AND HIGHWAYS	6330.92	0.00	4000.00	0.00	0.00	4000.00	4000.00	10330.92
XXX.	MIN. OF RURAL DEVELOPMENT	14070.00	0.00	0.00	0.00	0.00	0.00	0.00	14070.00
	A Dept. of Rural Development	10270.00	0.00	0.00	0.00	0.00	0.00	0.00	10270.00
	B D/Land Resources	1050.00	0.00	0.00	0.00	0.00	0.00	0.00	1050.00
	C Deptt. of Drinking Water Supply	2750.00	0.00	0.00	0.00	0.00	0.00	0.00	2750.00
XXXI.	MIN. OF SCIENCE & TECHNOLOGY	1580.00	0.00	0.00	0.00	0.00	0.00	0.00	1580.00
	A Department of Science & Technology	800.00	0.00	0.00	0.00	0.00	0.00	0.00	800.00
	B Dept. of Scientific & Industrial Research	520.00	0.00	0.00	0.00	0.00	0.00	0.00	520.00
	C Department of Bio-Technology	260.00	0.00	0.00	0.00	0.00	0.00	0.00	260.00
XXXII.	MINISTRY OF SHIPPING	425.00	766.65	0.00	1284.25	69.12	1353.37	2120.02	2545.02
XXXIII.	MINISTRY OF SMALL SCALE INDUS.	350.00	24.00	0.00	0.00	26.00	26.00	50.00	400.00
XXXIV.	MINISTRY OF SOCIAL JUSTICE AND EMPOWERMENT	1410.00	0.00	0.00	0.00	0.00	0.00	0.00	1410.00
XXXV.	DEPARTMENT OF SPACE	2050.00	0.00	0.00	0.00	0.00	0.00	0.00	2050.00
XXXVI.	MINISTRY OF STATISTICS AND PROGRAMME IMPLEMENTATION	68.78	0.00	0.00	0.00	0.00	0.00	0.00	68.78
XXXVII.	MINISTRY OF STEEL	11.00	768.80	0.00	0.00	681.50	681.5	1450.30	1461.30
XXXVIII.	MINISTRY OF TEXTILES	760.00	3.94	0.00	0.00	0.00	0.00	3.94	763.94
XXXIX.	MINISTRY OF TOURISM & CULTURE	575.00	0.00	0.00	0.00	0.00	0.00	0.00	575.00
	A Department of Culture	250.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00
	B Department of Tourism	325.00	0.00	0.00	0.00	0.00	0.00	0.00	325.00
XL.	MINISTRY OF TRIBAL AFFAIRS	290.00	0.00	0.00	0.00	0.00	0.00	0.00	290.00
XLI.	M/ URBAN DEVELOPMENT & POVERTY ALLEVIATION	2225.00	440.42	3215.00	0.00	384.90	3599.9	4040.32	6265.32
XLII.	MINISTRY OF WATER RESOURCES	554.00	0.00	0.00	0.00	0.00	0.00	0.00	554.00
XLIII.	MINISTRY OF YOUTH AFFAIRS & SPORTS	385.00	0.00	0.00	0.00	0.00	0.00	0.00	385.00
XLIV.	MINISTRY OF RAILWAYS	5644.34	3340.66	3000.00	0.00	0.00	3000.00	6340.66	11985.00
	GRAND TOTAL	72151.60	37476.23	18247.29	4375.70	15641.79	38264.78	75741	147892.61

Annexure 2.2.6

Budget Estimates of Centre, States & UTs by Heads of Development for Annual Plan 2003-04

(Rs. Crore)

Sl.No.	Head of Development		Centre	States	UTs	Total
I.	AGRICULTURE & ALLIED ACTIVITIES		3865.57	5954.66	120.14	9940.37
1	Crop Husbandry	12401	1662.57	2045.04	18.08	3725.69
2	Soil & Water Conservation	12402	29.03	859.48	4.46	892.97
3	Animal Husbandry	12403	152.10	373.08	19.78	544.96
4	Dairy Development	12404	25.40	61.71	5.82	92.93
5	Fisheries	12405	118.50	164.89	13.66	297.05
6	Forestry & Wildlife	12406	434.00	1611.26	25.17	2070.43
7	Plantations	12407	236.54	2.45	5.56	244.55
8	Food, Storage & Warehousing	12408	169.18	17.18	0	186.36
9	Agricultural Research & Education	12415	775.00	237.6	7.67	1020.27
10	Agricultural Fin. Institutions	12416	0.00	49.52	0	49.52
11	Cooperation	12425	163.25	402.09	18.09	583.43
12	Other Agricultural Programmes	12435	100.00	130.36	1.85	232.21
II.	RURAL DEVELOPMENT		6470.65	9268.21	145.41	15884.27
1	Special Programme for Rural Development	12501	1615.15	1757.99	2.51	3375.65
2	Rural Employment	12505	4487.50	1072.8	0	5560.3
3	Land Reforms	12506	55.00	163.9	1.37	220.27
4	Other Rural Development Programmes	12515	313.00	6273.52	141.53	6728.05
5	Other Special Area Programmes	12575	0.00			
III.	SPECIAL AREA PROGRAMMES		0.00	2006.81	0	2006.81
1	Hill Areas	12551	0.00	63.21	0	63.21
2	North Eastern Areas	12552	0.00			0.00
3	Other Special Area Programmes	12575	0.00	1943.6	0	1943.60

Annexure 2.2.6

Budget Estimates of Centre, States & UTs by Heads of Development for Annual Plan 2003-04

(Rs. Crore)

SI.No.	Head of Development		Centre	States	UTs	Total
	(a) Backward Areas		0.00			
	(b) Tribal Sub-Plan		0.00			
	(c) Border Areas		0.00			
	(d) Others		0.00			
IV	IRRIGATION & FLOOD CONTROL		442.50	17249.18	59.10	17750.78
1	Major & Medium Irrigation	12701	74.58	13979.06	1.96	14055.6
2	Minor Irrigation	12702	95.22	2469.18	19.19	2583.59
3	Command Area Development	12705	202.00	262.36	0.18	464.54
4	Flood Control and Drainage	12711	70.70	538.58	37.77	647.05
V.	ENERGY		43379.25	14741.21	1568.78	59689.24
1	Power	12801	17172.98	14635.42	1561.37	33369.77
2	Petroleum	12802	22080.43			22080.43
3	Coal & Lignite	12803	3042.85			3042.85
4	Non Conventional Sources of Energy	12810	1082.99	105.79	7.41	1196.19
5	Energy Coordination and Development	12820	0.00			0
VI.	INDUSTRY & MINERALS		7598.35	2422.25	80.62	10101.22
1	Village & Small Industries	12851	1200.53	1068.78	46.76	2316.07
2	Iron & Steel Industries	12852	1470.30			1470.30
3	Non Ferrous Mining & Metallurgical Industries	12853	872.45			872.45
4	Cement & Non-metallic Mineral Industries	12854	15.01			15.01
5	Fertilizer Industries	12855	1059.75			1059.75
6	Petrochemical Industries	12856	672.52			672.52

Annexure 2.2.6

Budget Estimates of Centre, States & UTs by Heads of Development for Annual Plan 2003-04

(Rs. Crore)

SI.No.	Head of Development		Centre	States	UTs	Total
7	Chemical & Pharmaceutical Industries	12857	67.68			67.68
8	Engineering Industries	12858	416.19			416.19
9	Telecommunication & Electronic Industries	12859	658.15			658.15
10	Consumer Industries	12860	451.50			451.50
11	Atomic Energy Industries	12861	452.10			452.10
12	Other Industries	12875	139.02	1255.13	33.86	1428.01
13	Other Outlays on Industries & Minerals	12885	123.15	98.34		221.49
VII.	TRANSPORT		28783.55	12369.22	1216.65	42369.42
1	Railways	13002	11985.00			11985.00
2	Ports & Lighthouses	13051	1068.89	94.33	45.52	1208.74
3	Shipping	13052	1318.13	0	88	1406.13
4	Civil Aviation	13053	1779.18	89.26	6.5	1874.94
5	Roads & Bridges	13054	12566.92	10520.84	432.55	23520.31
6	Road Transport	13055	0.00	717.45	643.87	1361.32
7	Inland Water Transport	13056	40.43	40.39	0	80.82
8	Other Transport Services	13075	25.00	906.95	0.21	932.16
VIII.	COMMUNICATION		14903.00	9.69	1.6	14914.29
1	Postal Services	13201	150.00			150.00
2	Telecommunication Services	13225	14568.00			14568.00
3	Other Communication Services	13275	185.00			185.00
IX.	SCIENCE, TECHNOLOGY & ENVIRONMENT		4696.00	340.30	10.45	5046.75
1	Atomic Energy Research	13401	464.00			464.00
2	Space Research	13402	2050.00			2050.00

Annexure 2.2.6

Budget Estimates of Centre, States & UTs by Heads of Development for Annual Plan 2003-04

(Rs. Crore)

Sl.No.	Head of Development		Centre	States	UTs	Total
3	Oceanographic Research	13403	175.00			175.00
4	Other Scientific Research	13425	1507.00	216.36	3.15	1726.51
5	Ecology & Environment	13435	500.00	123.94	7.3	631.24
X.	GENERAL ECONOMIC SERVICES		3945.43	3118.76	65.13	7129.32
1	Secretariat Economic Services	13451	188.13	664.1	9.34	861.57
2	Tourism	13452	325.00	566.91	31.3	923.21
3	Foreign Trade & Export Promotion	13453	578.09			578.09
4	Census, Surveys & Statistics	13454	75.07	29.53	3.88	108.48
5	Meteorology	13455	65.00			65
6	Civil Supplies	13456	12.20	90.57	12.83	115.6
7	General Financial & Trading Institutions	13465	0.00			0
8	Technical & Economic Cooperation with other Countries	13605	650.00			650
9	Other General Economic Services	13475	2051.94	1767.65	7.78	3827.37
XI.	SOCIAL SERVICES		33399.36	32856.09	2775.02	69030.47
1	General Education	22202	6325.00	5839.37	478.7	12643.07
2	Technical Education	22203	697.00	637.56	71.53	1406.09
3	Sports & Youth Services	22204	345.63	379.06	17.1	741.79
4	Art & Culture	22205	223.25	184.63	27.79	435.67
5	Medical & Public Health	22210	1527.00	4051.8	518.79	6097.59
6	Family Welfare	22211	4437.00			4437.00
7	Water Supply & Sanitation	22215	2631.25	6592.72	726.41	9950.38
8	Housing	22216	5408.00	3037.73	59.39	8505.12
9	Urban Development	22217	2162.82	4156.66	639.13	6958.61

Annexure 2.2.6

Budget Estimates of Centre, States & UTs by Heads of Development for Annual Plan 2003-04

(Rs. Crore)

SI.No.	Head of Development		Centre	States	UTs	Total
10	Information and Publicity	22220	46.90	64.82	6.08	117.80
11	Broadcasting	22221	750.20			750.20
12	Welfare of SC,ST and Other Backward Classes	22225	1381.09	3503.61	52.05	4936.75
13	Labour & Employment	22230	152.30	712.71	16.06	881.07
14	Social Security & Welfare	22235	2620.17	1515.5	100.96	4236.63
15	Nutrition	22236	1.83	1792.47	60.41	1854.71
16	Natural Calamities	22245	4.38			4.38
17	Other Social Services	22250	4.00	387.45	0.62	392.07
18	Secretariat Social Services	22251	9.60			9.60
19	North Eastern Areas	22552	4671.94			4671.94
XII.	GENERAL SERVICES		408.95	1585.14	184.87	2178.96
1	Administration of Justice	32014	108.00			108.00
2	Currency, Coinage and Mints	32046	0.00			0.00
3	Other Fiscal Services	32047	0.00			0.00
4	Secretariat-General Services	32052	8.40			8.40
5	Police	32055	227.70			227.70
6	Jails	32056	0.00	57.98	22.31	80.29
7	Supplies and Disposals	32057	1.91			1.91
8	Stationery & Printing	32058	0.00	14.34	2.91	17.25
9	Public Works	32059	26.75	653.17	65.57	745.49
10	Other Administrative Services	32070	32.81	859.65	94.08	986.54
11	Miscellaneous General Services	32075	3.38			3.38
	GRAND TOTAL		147892.61	101921.52	6227.77	256041.90

FOOTNOTES – ANNUAL PLAN 2002-03- REVISED OUTLAYS

*: Revision not Sought by the State Govt, Approved Outlay repeated.

Andhra Pradesh

1. Includes Rs. 8310 lakhs for Comm. Rural Development Programmes; Rs. 29 lakhs for APARD; Rs. 10288 lakhs for Commr. Women Empowerment.
2. Includes Rs. 13000 lakhs for APSERP and Rs. 100 lakhs for SRT Institute.
3. For Traffic Police.
4. For Legal Meterology.
5. Includes Rs1538 lakhs for Court Buildings; Rs. 9 lakhs for AP Police Academy Complex and Rs. 300 lakhs for Mandal Buildings also.
6. Includes Rs. 1500 lakhs for Institute of Administration; Rs. 340 lakhs for Directorate of Fire Services; Rs. 1980 lakhs for DG & IG Police and Rs. 300 lakhs for NALSAR.

Arunachal Pradesh

1. For Administrating & Training
2. Includes Rs.445 lakhs for SGSY and Rs.207 lakhs for Indira Awas Yojana.
3. Includes Rs.604 lakhs for Rural Shelter and Rs.330 lakhs for other Rural Development Programme.
4. Includes Rs.35 lakhs for Directorate of Transport and Rs.9 lakhs for Roads Safety Programme.
5. Includes rs.1200 lakhs for MLA CAD Scheme.
6. Includes Rs.53 lakhs for Infrastructure.

Assam

1. For National Social Assistance Programme.
2. Includes Rs.650 lakhs for IAY.
3. Includes Rs.2500 lakhs for PMGY (Shelter and Rural Roads) and Rs. 300 lakhs for DRDA Administration.
4. Includes Rs.23 lakhs for Public Enterprises and Rs.200 lakhs for administration of Justice.
5. Includes Rs.95 lakhs for Development of A.A.S.C.,Rs.45 lakhs for Construction of APSC and Rs.65 lakhs for other Administrative Services.

Bihar

1. For Indira Awas Yojana.
2. Includes Rs 8460 lakhs for PMGY-IAY and Rs. 29729 lakhs for MLA_MLC Schemes.
3. Includes Rs. 354 lakhs for Computerisation of Treasuries; RS. 30 lakhs for monitoring of 20 point programme; Rs. 20 lakhs for District Re-organisation; Rs. 190 lakhs for minority Financing and Rs. 2130 lakhs for Law..

Goa

1. For Sampurna Grameen Yojana.
2. Includes Rs.34 lakhs for DRDA Administration; Rs.49 lakhs for other Rural Development Programme (incl.NSAP)
3. For Sky Bus Metro.
4. Includes Rs.70 lakhs for Judicial Administration; Rs.19 lakhs for Accounts; Rs.2000 lakhs for Finance & Rs.40 lakhs for Notary Services.

Gujarat

1. Includes Rs.28 lakhs for Strengthening Training facilities for Rural Development, Rs.400 lakhs for DRDA Administration, Rs.19 lakhs for regional Rural Banks, Rs.845 lakhs for Earmarked for TASP; Rs.453 lakhs for Spl Emp.Generation Prog; Rs.5 lakhs for State Watershed Prog on demand, Rs.90 lakhs for Watershed Projects (NABARD) and Rs.4885 lakhs for Gokul Gram Yojana.
2. Includes Rs.1000 lakhs for IAY (New construction); Rs.250 lakhs for IAY(upgradation) ,Rs.3200 lakhs for IAY for Earthquakes affected areas and Rs.1700 lakhs for State Govt. Supplement to IAY.
3. For Sampuran Gram Rozgar Yojana.
4. Includes Rs.200 lakhs for Information Tech.Application Programme and Rs.100 lakhs for Livelihood Security Project for Earthquakes affected Rural HHS.
5. Includes Rs.8352 lakhs for Mid day meals Programme.

Haryana

1. For DRDA Administration.
2. Includes Rs.2022 lakhs for SGRY, Rs.465 lakhs for IAY and Rs.188 lakhs for Gramin Awas also.

Himachal Pradesh

1. For Indira Awas Yojana.
2. Includes Rs. 100 lakhs for Institutional Finance & Rs.110 lakhs for Consumer Commission.

Jammu & Kashmir

1. Included under 'Scientific Research'.
2. For Information & Technology.

Jharkhand

1. Included under V&SI.
2. Included under Scientific Research.
3. Includes Rs.1950 lakhs for Home Police, Rs.650 lakhs for Home Guard, Rs.198 lakhs for Fire Services, Rs.297 lakhs for Prosecution, Rs.233 lakhs for Personnel & Administrative Reforms & Rs.352 lakhs for Institutional Finance.

Karnataka

1. Includes Rs.284 lakhs for DRDA Admn. and Rs.9 lakhs for Decentralised Nurseries.
2. Includes rs.1265 lakhs for Malnad Area Development Board, Rs.1685 lakhs for Hyderabad-Karnataka Development Board and Rs.245 lakhs for Maidan Development and Rs. 700 lakhs for grant in Aid under Article 275 (1) and TSP.
3. For Pollution Control.
4. Includes Rs.90 lakhs for Modernisation of Administration , Rs.22200 lakhs for transfer of Cess to the Infrastructure Initiative Fund, Rs.1000 lakhs for Technical Assistance for VAT, Rs.1767 lakhs for Information Technology and Rs.3000 lakhs for Infrastructure Development.
5. Includes Rs.260 lakhs for Sari-Dhoti Scheme and Rs.158 lakhs for consumer Welfare.
6. For Fire Protection.

Kerala

1. Includes Rs. 2099 lakhs for Rural Employment Programme and Rs. 1050 lakhs for IAY.
2. IncludesRs.3500 lakhs for Information Technology.
3. For Assistance to local bodies.

Madhya Pradesh

1. Includes Rs. 5100 lakhs for Rural Roads and Rs. 2634 lakhs for Wastershed Development Programme.

Maharashtra

1. Includes Rs. 100 lakhs for IAY.
2. Includes Rs. 27 lakhs for Activities for Cremation & Burial Ground; Rs. 32 lakhs for Grant in aid to YASHADA; Rs. 1188 lakhs for Rural Sanitation Programme; Rs. 96 lakhs for Adarsh Goan; Rs. 201 lakhs for IFAD and Rs. 7500 lakhs for Yashwant Gram Samrudhi Yojana.
3. Includes Rs. 63 lakhs for Ayacut Development.
4. Includes Rs. 12102 lakhs for Rural Roads.
5. For State's Participation in Konkan Railway Project.
6. Includes Rs. 96 lakhs for Remote Sensing Application Centre and Rs. 32 lakhs for Water Pollution Control.
7. Includes Rs. 27540 lakhs for Local Development Programmes and Rs. 6 lakhs for Prize of District under 20 point Programme.
8. For Employment and Self Employment.
9. Includes Rs. 1970 lakhs for Miscellaneous General Services and Rs. 18550 lakhs for other Programmes.

Manipur

1. Includes Rs. 425 lakhs for IAY (Rural Shelter).

2. For MLA LADP.
3. Includes Rs. 200 lakhs for LDA.
4. Includes Rs. 5180 lakhs for Sericulture.
5. Includes Rs. 23 lakhs for Motor Vehicle and Rs. 14 lakhs for City Bus Terminal.
6. Includes Rs. 145 lakhs for MDS and Rs. 588 lakhs for Social Welfare.
7. Includes Rs. 150 lakhs for Police Upgradation; Rs. 4 lakhs for SAT; Rs. 4 lakhs for Legal Aid & Advice; Rs. 100 lakhs for National Highway; Rs. 50 lakhs for Revenue (Distt. Administration); Rs. 25 lakhs for Judicial Administration; Rs. 25 lakhs for Fiscal Administration; Rs. 50 lakhs for GAD and Rs. 40 lakhs for Fire Services.

Meghalaya

1. Includes Rs.28 lakhs for Research & Training in Rural Development and Rs.2035 lakhs for Special Rural Work Programme.
3. Includes Rs.250 lakhs for sericulture.
4. For Motor Vehicle.
5. For Voluntary Action Fund.
6. Includes Rs.120 lakhs for Fire Protection, Rs.239 lakhs for Police Functional and Administrative Buildings, Rs.370 lakhs for Judicial Buildings and Fast track Courts, Rs.500 lakhs for State Legislative Assembly Building and Rs.250 lakhs for Home Guard and civil Defence Complex.

Mizoram

1. Includes Rs.105 lakhs for IAY and Rs.211 lakhs for JGSY.
2. Includes Rs.626 lakhs for Rural Housing and Rs.2497 lakhs for other Rural Development Programmes.
3. Included provision for Civil Aviation also.
4. For M.V.Wing.
5. For Law & Judicial.

Nagaland

1. For Wasteland Development Programme.
2. Includes Rs.100 lakhs for Indira Awas Yojana.
3. Includes Rs.700 lakhs for Rural Housing (PMGY); Rs.325 lakhs for National Social Assistance Programme (NSAP) and Rs.10 lakhs for SIRD.
4. Includes Rs. 15 lakhs for vehicular pollution control and Rs. 484 lakhs for Mechanical Engineering..
5. Includes Rs.120 lakhs for Judiciary and Rs.83 lakhs Evaluation.
6. For Non Developmental Departments under EFC.

Orissa

1. For DRDA Administration.
2. Includes Rs. 277 lakhs for Information Technology.

3. Includes Rs. 65 lakhs for Share Capital to RRB's; Rs. 1312 lakhs for LTAP & Other Dev. Programmes; Rs. 5000 lakhs for Grants to WODC and Rs. 132 lakhs for Computerisation of Training, CA & CT Organisation.
4. Included under Child's Welfare.
5. Includes Rs. 299 lakhs for Police Welfare & Building and Rs. 9302 lakhs for Emergency Cyclone Reconstruction & Disaster Management.

Rajasthan

1. For DRDA Administration.
2. Includes Rs. 175 lakhs for Rural Haat and Women Development and Rs. 820 lakhs for Indira Awas Yojana.
3. For Rajasthan Agriculture Marketing Board.
4. Includes Rs. 20 lakhs for Setting up of Rajasthan Foundation Fund; Rs. 500 lakhs for For Setting up of Indian Institute of Information Technology and Rs. 235 lakhs for Directorate of Information Technology.

Sikkim

1. Includes Rs. 300 lakhs for SGRY and Rs. 1977 lakhs for Rural Housing .
2. Includes Rs.100 lakhs for Information Technology.
3. Included under Roads & Bridges.
4. Includes Rs.2 lakhs for Finance, Rs.720 lakhs for Fiscal Reforms & Rs.465 lakhs for Police Administration.

Tamil Nadu

1. For DRDA Administration cost.
2. For Indira Awas Yojana.
3. Includes Rs. 1877 lakhs for Rural Shelter; Rs. 13189 lakhs for Finance Commission Grant to Local Bodies; Rs. 32173 lakhs State Sector Schemes.
4. For grants under Article 275(1) for Tribal Areas.
5. Included under 'Major & Medium Irrigation'.

Tripura

1. For Planning & Development Cell.
2. Includes Rs.64 lakhs for Judicial Infrastructure, Rs.8 lakhs for Legal Aid & Advice and Rs.198 lakhs for other Administrative Services.

Uttaranchal

1. For ARTO/RTO
2. For Sainik Kalyan.
3. For EFC.

West Bengal

1. Includes Rs. 18414 lakhs for other Special Area programme & Rs. 1393 lakhs for Funds under Article 275 (1) for Tribal Welfare.

A&N Islands

1. For Relief for Natural calamities.
2. Includes Rs.58 lakhs for local Audit Fund; Rs.40 lakhs for Issue of Identity Cards; Rs.130 lakhs for strengthening of Judiciary; Rs.45 lakhs for Modernisation of Govt. Press and Rs.210 lakhs for Strengthening of Police Deptt.

Chandigarh

1. Includes provision for Dairy Development also.
2. Includes Rs.160 lakhs for Rural Water Supply and Rs.10 lakhs for Rural Sewarage.
3. Includes Rs.10 lakhs for road Safety and Rs.8 lakhs for Enforcement of MVAct.
4. For Information Technology.

Dadra & Nagar Haveli

1. For setting up of PAO's Office.
2. For Fire Protection & Control.

Daman & Diu

1. For Accounts Services.

Lakshadweep

1. For Legal Metrology.
2. Includes Rs.39 lakhs for Fire Protection, Rs.200 lakhs for Information & Technology and Rs.10 lakhs for Police.

Pondicherry

1. For Computerisation