

## CHAPTER 2

# Financial Resources & Public Sector Outlays

### 2.1 FINANCIAL RESOURCES

#### Review of Financing of Annual Plan 2003-04 and Proposed Scheme of Financing for Annual Plan 2004-05

The Central Government budget for 2003-04 envisaged government expenditure of Rs.438795 crores, non-debt receipts of Rs.31223 crores and a fiscal deficit of the order of Rs.153637 crores. A summary of Union receipts and expenditure in 2003-04 is given in Table 1. A comparison has made with revised estimates. Provisional estimates that are now available are also given alongside for comparison.

2. Budget estimates of Rs.438795 crores for total expenditure consisted of non-Plan expenditure of Rs.317821 crores and Plan expenditure of Rs.120974 crores. Revised estimates in respect of non-Plan expenditure were higher than budget estimates by Rs.34927 crores, while Plan expenditure was marginally higher by Rs.533 crores. Thus, the total expenditure of government was higher by Rs. 35460 crores (8%) compared to budget estimates mainly on account of higher non-Plan expenditure. Provisional estimates of expenditure for 2004-05 were more or less in line with Revised Estimates.

3. Revised Estimates for non-debt receipts were higher than BE by 23.8% (i.e. Rs. 51272 crores). This was mainly on account of higher non-debt capital receipts which exceeded Budget Estimates by Rs. 47902 crores. Realization of tax receipts was also higher than the Budget Estimate by about 3.6%. Provisional Estimates on the revenue side improved further over Revised Estimates, as a result of which the fiscal deficit / GDP ratio realized in 2003-04 was 4.6% compared to 5.6% targeted in budget estimates.

**Table 1**

Summary of Union Govt. Receipts and Expenditure 2003-04 (Figures in Rs. crores and per cent)								
Sl. No	Item	BE 2003-04	RE 2003-04	Provisional 2003-04	Shortfall (-) Excess (+)			
					Difference (RE-BE)	%	Difference (Prov.-BE)	%
1	2	3	4	5	6	7	8	9
<b>Receipts</b>								
1	<b>Revenue Receipts (net)</b>	<b>253935</b>	<b>263027</b>	<b>263000</b>	9092	3.58	9065	3.57
1a	Tax revenue (net to Centre)	184169	187539	186932	3370	1.83	2763	1.5
1b	Non-tax revenue	69766	75488	76068	5722	8.2	6302	9.03
2	<b>Non-Debt Capital Receipts</b>	<b>31223</b>	<b>79125</b>	<b>82976</b>	47902	153	51753	166
3	<b>Total Net non-Debt Receipts of the Centre(1+2)</b>	<b>215392</b>	<b>266664</b>	<b>269908</b>	51272	23.8	54516	25.3
<b>Expenditure</b>								
4	<b>Non-Plan Expenditure</b>	<b>317821</b>	<b>352748</b>	<b>349787</b>	34927	11.0	31966	10.1
5	<b>Plan Expenditure</b>	<b>120974</b>	<b>121507</b>	<b>122149</b>	533	0.4	1175	0.97
	Share of Plan Expenditure in total							
6	<b>Total Expenditure (4+5)</b>	<b>438795</b>	<b>474255</b>	<b>471936</b>	35460	8.08	33141	7.55
<b>Fiscal Deficit</b>								
7	<b>Fiscal Deficit</b>	<b>153637</b>	<b>132103</b>	<b>125960</b>				
7a	Fiscal Deficit / GDP %	5.6	4.8	4.6				

## Centre's Resources - 2003-04

4. **Tax Revenues:** Data in Table 2 shows that there was marginal improvement in gross and net tax receipts of the Centre (of the order of 1.4% and 1.8%, respectively) in 2003-04. Transfer to States (on account of share in Central taxes) was higher by approximately 3.2% with reference to Budget Estimates. The break-up of tax revenues for 2003-04 shows that corporate taxes showed a substantial increase of 22.3% over Budget Estimates, while all other major taxes were lower than the corresponding BE.

**Table 2**

Break up of Gross Tax Revenues of the Centre 2003-04 (Figures in Rs. crores and per cent)								
Sl. No.	Tax Revenue	BE	RE	Provisional	Shortfall (-) Excess (+)			
		2003-04	2003-04	2003-04	(RE-BE)	%	(Prov.-BE)	%
1	2	3	4	5	6	7	8	9
1	Corporation Tax	51499	62986	63608	11487	22.3	12109	23.5
2	Personal Income Tax	44070	40269	41441	-3801	-8.6	-2629	-6.0
3	Customs	49350	49350	48625	0	0.0	-725	-1.5
4	Union Excise Duties	96791	92379	90764	-4412	-4.6	-6027	-6.2
5	Others. **	9817	9939	10000	122	1.2	183	1.9
6	Gross Tax Revenue*	251527	254923	254438	3396	1.4	2911	1.2
7	Share of States	63758	65784	65766	2026	3.2	2008	3.2
8	<b>Net tax revenue (6-7-CCF)</b>	<b>184169</b>	<b>187539</b>	<b>186932</b>	<b>3370</b>	<b>1.8</b>	<b>2763</b>	<b>1.5</b>

\* Inclusive of transfer to Calamity Contingency Fund (CCF)

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

5. **Non-Tax Revenue Receipts (NTRR):** Details of the non-tax revenue receipts (NTRR) of the Centre in Table 3 show that NTR realized in 2003-04 were higher than projections by Rs. 5723 crores (refer item 5). While interest receipts were significantly lower (-8%) in comparison to Budget Estimates, this shortfall was more than made up as receipts of dividends and profits from public sector enterprises, nationalized banks and the RBI were 23.6% over the projected Budget Estimates. Other non-tax revenues were also higher than Budget Estimates by 38%. Provisional Estimates were a further improvement over Revised Estimates.

**Table 3**

Estimates of Non-Tax Revenues 2003-04 (Figures in Rs. crores and per cent)								
Sl. No.	Item	BE	RE	Provisional	Shortfall (-) Excess (+)			
		2003-04	2003-04	2003-04	(RE-BE)	%	(Prov.-BE)	%
1	2	3	4	5	6	7	8	9
1	Interest Receipts	39160	35999	37128	-3161	-8.1	-2032	-5.2
2	Dividends and profits	17861	22081	21157	4220	23.6	3296	18.5
3	NTR of UTs	546	579	618	33	6.0	72	13.2
4	Other non-tax revenues*	12199	16829	17165	4630	38.0	4966	40.7
5	<b>Total -NTRR</b>	<b>69769</b>	<b>75492</b>	<b>76073</b>	<b>5723</b>	<b>8.2</b>	<b>6304</b>	<b>9.0</b>

\* Other NTR includes external grants that are discussed separately below along with external loans

6. **Non-Debt Capital Receipts (NDCR):** The position with regard to non-debt capital receipts in 2003-04 is given in Table 4. Recovery of loans at Rs.64625 crores exceeded projections for the financial year of Rs.18023 crores by Rs. 46602 crores. The main reason for this increase was the swapping of high cost Central loans by State governments. Proceeds from disinvestment also exceeded projections for the year by Rs. 1300 crores. Provisional figures indicate further improvement on both counts over the revised estimates.

**Table 4**

<b>Non-Debt Capital Receipts 2003-04</b> (Figures in Rs. crores and per cent)								
Sl. No.	Item	BE	RE	Provisional	Shortfall (-) Excess (+)			
		2003-04	2003-04	2003-04	(RE-BE)	%	(Prov.-BE)	%
1	2	3	4	5	6	7	8	9
1	Recovery of Loans	18023	64625	66928	46602	258.6	48905	271.3
2	Disinvestments	13200	14500	16047	1300	9.8	2847	21.6
3	<b>Total – Non Debt Capital Receipts</b>	<b>31223</b>	<b>79125</b>	<b>82975</b>	47902	153.4	51752	165.8

7. **Non-Plan Expenditure (NPE):** Non-Plan expenditure is for most part of a committed nature. Therefore, for a level of projected revenues and a target level of fiscal deficit, any increase in the share of NPE implies corresponding reduction in financial resources available for Plan expenditure. The revised estimates for total non-Plan expenditure were higher by Rs. 34927 crores than Budget Estimates for 2003-04 (Table 1). The provisional estimates are higher than the BE for 2003-04 by Rs.31966 crores. The main reason for increase in total non-Plan expenditure vis-à-vis Budget Estimates was redemption of Special GOI securities issued to the National Small Saving Fund to the tune of Rs.46602 crores.

8. **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 budgetary resources (if any) available for financing Plan expenditure without recourse to borrowing.

9. **Balance from Current Revenue (BCR):** For over a decade, the BCR of the Central government has been negative. This has been a cause of concern. A negative BCR implies that government has to depend on capital receipts for financing consumption expenditure. BCR realized compared to projections for 2003-04 is given in Table 5. The negative BCR, which was projected to be Rs.57863 crores for 2003-04 turned out to be Rs.(-) 41537 crores as per revised estimates of receipts and expenditure. Improvement in the (negative) BCR in 2003-04 is due to a combination of higher revenue receipts and lower than projected Non-Plan revenue expenditure.

**Table 5**

<b>Central Government's Balance from Current Revenue 2003-04</b> (Figures in Rs. crores)						
Sl. No.	Item	BE	RE	Prov.	Difference (RE-BE)	Difference (Prov.-BE)
		2003-04	2003-04	2003-04		
1	2	3	4	5	6	7
1	<b>Revenue Receipts (Net) *</b>	<b>253935</b>	<b>263027</b>	<b>263000</b>	<b>9092</b>	<b>9065</b>
1b	<b>less Ext Grants</b>	<b>1461</b>	<b>2857</b>	<b>2159</b>	<b>1396</b>	<b>698</b>
3	<b>Non Plan Revenue Exp. &amp; Defence Capital Expenditure a+b</b>	<b>310337</b>	<b>301707</b>	<b>299364</b>	<b>-8630</b>	<b>-10973</b>
a	<i>Non Plan Revenue Expenditure (NPRE)</i>	<i>289384</i>	<i>284801</i>	<i>282771</i>	<b>-4583</b>	<b>-6613</b>
b	<i>Defence Cap Expenditure (DCE)</i>	<i>20953</i>	<i>16906</i>	<i>16593</i>	<b>-4047</b>	<b>-4360</b>
4	<b>BCR (1-1b3)</b>	<b>-57863</b>	<b>-41537</b>	<b>-38523</b>	<b>16326</b>	<b>19340</b>
<b>Balance from Non Debt Capital Receipts 2003-04</b>						
4	Total – Non Debt Capital Receipts	31223	79125	82975	<b>47902</b>	<b>51752</b>
5	Non Plan Capital Expenditure	7484	51041	50423	<b>43557</b>	<b>42939</b>
6	<b>Balance from Non Debt Capital Receipts (4-5)</b>	<b>23739</b>	<b>28084</b>	<b>32552</b>	<b>4345</b>	<b>8813</b>

10. *Balance from Non-Debt Capital Receipts:* Non-debt capital receipts were higher than 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 Budget Estimates by over Rs.43557 crores. Higher non-Plan capital expenditure was incurred due to discharge of Central securities of the order of Rs.46602 crores during the year. The balance from non-debt capital receipts has thus turned out to be Rs.28084 crores compared to Rs.23739 crores implicit in Budget Estimates.

### **Centre's Plan Expenditure - 2003-04**

11. *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. (-) 41537 crores and the balance from Non-debt Capital Receipts of Rs.28084 crores, according to the revised accounts, was Rs. (-) 13453 crores. Hence, a fiscal deficit of Rs.132103 crores was required to provide Gross Budget Support of Rs.121507 crores comprising the Centre's Annual Plan expenditure of Rs.72847 crores and Central Assistance of Rs.48660 crores to States and U.Ts for their Plans.

12. **Central Assistance for Annual Plans of States and U.Ts.** Of the total GBS of Rs.120794 crores (for the Plan) in Budget Estimates, Rs.48822 crores (i.e. 40.4% of GBS) was to flow as assistance to States and UT Plans. The actual flow of Central assistance was Rs.48660 crores. Plan expenditure by the Centre in 2003-04 including Central assistance for State / UT Plans was broadly in line with projected Budget Estimates.

**Table 6**

<b>Scheme Of Financing of GBS for Annual Plan 2003-04 of the Centre</b> (Figures in Rs. crores)						
Sl. No.	Item	BE	RE	Prov.	Difference (RE-BE)	Difference (Prov.-BE)
		2003-04	2003-04	2003-04		
1	2	3	4	5	6	7
1	Balance from Current Revenues (BCR)	-57863	-41537	-38523	16326	19340
2	External Grants	<b>1461</b>	<b>2857</b>	<b>2159</b>	1396	698
3	Balance from Non Debt Capital Receipts	23739	28084	32552.07	4345	8813
4	Fiscal Deficit	<b>153637</b>	<b>132103</b>	<b>125960</b>	-21534	-27677
5	Gross Budget Support for Plan (1+2+3+4)	120974	121507	122148	533	1174
6	Assistance for State & UT's Plans	48822	48660	50424	-162	1602
	% Share in Total GBS					
7	Budget Support for Central Plan (5-6)	72152	72847	71724	695	-428
8	% Share in GBS					

\* Revised Estimate

13. **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 12 per cent of the gross budgetary support of the Centre (for the Central Plan and Central Assistance to States/ UT Plans). The net flow of aid is, however, far smaller on account of the rising trend in repayment obligations on past loans. Table 7 provides details of external aid estimates for 2003-04. Revised Estimates for 2003-04 in respect of net aid flow turned out to be substantially different from Budget Estimates. This was due to a conscious decision by the government to prepay high interest loans in continuation of the policy announcement made in the earlier year (2003-04).

**Table 7**

<b>External Loan and Grants and Net External Aid 2003-04</b> (Figures in Rs. crores)						
	Year	2003-04 BE	2003-04 RE	Provisional at 2003-04	Difference (RE-BE)	Difference (Prov.-BE)
1	Loans	13203	13590	13244	387	41
2	Grant	1461	2857	2159	1396	698
3	Gross Ext. Assistance	14664	16447	15402	1783	738
4	Repayment (Principal)	9621	25294	25444	15673	15823
5	Net Ext. Assistance*	5043	-8848	-10042	-13891	-15085
6	Gross Ext aid as % of GBS	12.12%	13.54%	12.61%		

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

14. **Centre's Plan Outlay:** The total Central Plan outlay for Annual Plan 2003-04 of Rs.147893 crores in the budget estimates was to be financed through Rs.72152 crores of budgetary support and Rs.75741 crores of Internal and Extra-Budgetary Resources (IEBR) of CPSEs (table 8). The budgetary support for the Plan of Central Ministries and departments has been more than fully met as per revised figures, though provisional figures indicate a marginal shortfall of Rs. 427 crores. There has, however, been a large shortfall in the IEBR of CPSEs to the extent of Rs. 6822 crores, on account of which the overall Plan outlay of the Central sector is estimated to have fallen short by Rs.6127 crores in 2003-04 compared to Budget Estimates.

**Table 8**

<b>Centre's Plan Outlay 2003-04</b> (Figures in Rs. crores)				
Sl. No.	Item	BE 2003-04	RE 2003-04	Provisional 2003-04
1	<b>Budget Support for Central Plan</b>	72152	72846.8	71724
1a	<b>of which budget Support to Central PSUs</b>	14837	15982	15982
2	<b>IEBR of CPSEs</b>	75741	68919	68919
3	<b>Total Central Plan (1+2)</b>	147893	141766	140643

*\* Revised Estimates*

15. **Annual Plan 2003-04 of CPSEs:** : A summary of the financing pattern of the Plans of Central PSEs for 2003-04 is given in Table 9. The Plan outlay for Central Public Sector Enterprises, departmental enterprises and other autonomous bodies was fixed at Rs.90878 crores in the Annual Plan for 2002-03. The Plan expenditure of CPSEs as per revised estimates has turned out to be Rs.84901 crores. Shortfall in the plan outlay of CPSEs has been Rs.5977 crores.

Budgetary support to CPSEs was in line with projections. Shortfall in the financing of the Plans of CPSEs has been mainly on account of lower IEBR, in particular borrowing (EBR) that accompanied lower availability of internal resources of about Rs. 1222 crores. Lower borrowing through bonds and ECB implies lower investment also and accordingly shortfall in the PSU Plan of about Rs.6000 crores as mentioned above.

**Table 9**

<b>Financing of Annual Plan of Central Public Sector Enterprises 2003-04</b> (Figures in Rs. crores)				
Sl. No.	Source of finance	BE	RE	Difference
		2003-04	2003-04	RE-BE
1	2	3	4	5
<b>I.</b>	<b>Budget Support (i+ii)</b>	15137	15982	845
i.	Equity	12661	13049	387
ii.	Loan	2476	2933	458
<b>II.</b>	<b>Internal Resources</b>	37476	36255	-1222
<b>III.</b>	<b>Borrowings (i+ii+iii)</b>	38265	32664	-5600
i.	Bonds /Debentures	18247	18022	-225
ii.	ECB/Suppliers' Credit	4376	3656	-720
iii.	Others*	15642	10986	-4656
<b>IV.</b>	<b>Total Plan Outlay (I+II+III)</b>	90878	84901	-5977

16. The distribution of IEBR by Ministries given in Table 9.b shows that CPSEs coming under the Ministry of Communications, Power, Shipping, Coal and Mines had lower than projected internal resources for financing their Plans. Except for CPSEs under the Coal Ministry, their borrowing was also lower than projected. On the other hand, CPSEs coming under the Petroleum and Natural Gas Ministry had exceeded the target level of IR and the projected level of IEBR.

**Table 9.b**

<b>IEBR of CPSEs 2003-04 (RE)</b> (Figures in Rs. crores)							
<b>Sl. No.</b>	<b>Ministry / Dept.</b>	<b>Plan Estimates (BE 2003—04)</b>			<b>Shortfall</b>		
		<b>IR</b>	<b>EBR</b>	<b>Total IEBR</b>	<b>IR</b>	<b>EBR</b>	<b>IEBR</b>
<b>1</b>	Communications	8882	5996	14877	-717	-1350	-2067
<b>2</b>	Power	2108	9059	11168	-396	-584	-980
<b>3</b>	Shipping	767	1353	2120	-162	-689	-850
<b>4</b>	Railways	3341	3000	6341	200	0	200
<b>5</b>	Coal	2298	737	3035	-677	7	-670
<b>6</b>	Mines	503	151	654	-175	-150	-325
<b>7</b>	Steel	769	682	1450	51	-664	-614
<b>8</b>	Petroleum & Natural Gas	15075	7657	22731	1293	369	1662
<b>9</b>	Total (1 to 8)	33742	28635	62376	-583	-3061	-3644
<b>10</b>	Grand Total All CPSEs	37476	38265	75741	-1222	-5600	-6822

## **ANNUAL PLAN 2004-05**

17. The Central Government's budget for 2004-05 has been presented with renewed emphasis on fiscal consolidation against the backdrop of the enactment of the Fiscal Responsibility Act. 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. Comparison of the estimates for 2004-05 is with reference to RE 2003-04.

18. **Estimates of Government Revenue and Expenditure – 2004-05:** Total non-debt receipts of the Centre for 2004-05 are projected to be Rs.340422 crores against a projected total expenditure of Rs. 477829 crores. To bridge the gap between the two, the fiscal deficit has been projected to be Rs.137407 crores (i.e., 4.4 per cent of GDP). Total expenditure of Rs. 477829 crores for 2004-05 is 0.8 per cent higher in nominal terms over revised estimates for 2003-04. Gross Budgetary Support for Plan expenditure of Rs.145590 crores marks an increase of 19.9 per cent over the Revised Estimates of 2003-04. Compared to the substantial stepup in Plan expenditure, non-Plan expenditure is expected to decline by 6.5 per cent. The share of Plan expenditure in total expenditure of the Centre for 2004-05 works out to 30.5 per cent compared to 25.6 per cent in the RE for 2003-04. A summary of Central government expenditure is given in Table 10.

**Table 10**

Estimates of Revenue and Expenditure of the Union Govt. 2004-05 (Figures in Rs. crores and per cent)								
Sl.	Item	BE	RE	BE	Increase (+) Decrease (-) over			
No		2003-04	2003-04	2003-04	BE 2003-04	%	RE 2003-04	%
1	2	3	4	5	6	7	8	9
<b>Receipts</b>								
1	<b>Revenue Receipts (net)</b>	253935	263027	309322	55387	21.8	46295	18.2
1a	Tax revenue (net to centre)	184169	187539	233906	49737	27.0	46367	25.2
1b	Non-tax revenue	69766	75488	75416	5650	8.1	-72	-0.1
2	<b>Non-Debt Capital Receipts</b>	31223	79125	31100	-123	-0.4	-48025	-153.8
3	<b>Total Net non-Debt Receipts of the Centre(1+2)</b>	285158	342152	340422	55264	19.4	-1730	-0.6
<b>Expenditure</b>								
4	Non-Plan Expenditure	317821	<b>352748</b>	332239	14418	4.5	-20509	-6.5
5	Plan Expenditure	120974	<b>121507</b>	145590	24616	20.3	24083	19.9
	Share of Plan Expenditure #	27.6	25.6	30.5				
6	<b>Total Expenditure (4+5)</b>	<b>438795</b>	<b>474255</b>	<b>477829</b>	39034	8.9	3574	0.8
<b>Fiscal Deficit</b>								
7	<b>Fiscal Deficit</b>	<b>153637</b>	<b>132103</b>	137407	-22123	-14.4	5554	3.6
7a	Fiscal Deficit / GDP %	5.6%	4.8%	4.4%				

Note: # Percentage to total Plan expenditure

### Estimates of Centre's Resources – 2004-05

19. **Tax Revenue** Gross tax revenue receipts for 2004-05 are estimated to be Rs. 317733 crores (as shown in Table 11). This represents an increase of over 24. per cent over Revised Estimates for the previous year. Realization from major taxes (corporation tax, income tax, customs and union excise), the expected increase is by 40 per cent, 26.5 per cent, 9.9 per cent and 18.2 per cent respectively over the RE for 2003-04. A substantial increase of 50 percent is projected for other taxes (mainly from service tax). Realizing Budget Estimates of tax revenues in 2004-05 would be a challenging task, considering that this would be the highest growth in the last two decades if achieved.

**Table 11**

Tax Revenue BE 2004-05 (Figures in Rs. crores)						
Sl.No.	Tax Measures	BE	RE	BE	% Increase (+) Decrease (-) over:	
		2003-04	2003-04	2004-05	BE 2003-04	RE 2003-04
1	2	3	4	5	6	7
1	Corporation Tax	51499	62986	88436	71.7	40.4
2	Personal Income Tax	44070	40269	50929	15.6	26.5
4	Customs	49350	49350	54250	9.9	9.9
5	Union Excise Duties	96791	92379	109199	12.8	18.2
6	Others	9817	9939	14919	52.0	50.1
7	Gross Tax Revenue*(1 to 6)	251527	254923	317733	26.3	24.6
8	Share of States	63758	65784	82227	29.0	25.0
9	Net tax revenue (7-8-CCF)	<b>184169</b>	<b>187539</b>	<b>233906</b>	27.0	24.7

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



20. **Non-Tax Revenue:** Non-tax revenues are projected to decline marginally in 2004-05 by Rs.72 crores compared to figures for 2003-04 (RE) mainly on account of lower receipts projected under dividends and profits which are expected to decline by Rs 3206 crores (14 percent). This decline is expected to be mainly on account of lower dividends/profits from the RBI, nationalised banks and Financial Institutions. Interest receipts comprise interest on loans to States/ UTs, interest on loans to railways and other interest receipts. Interest receipts of Rs 36950 have been projected to be higher by 2.6 percent. A substantial increase of 12.7% has also been projected with respect to other non tax revenues, arising mainly from higher inflow of external grants. The relevant details are given in Table 12.

**Table 12**

<b>Estimates of Non-Tax Revenues Receipts 2004-05</b> (Figures in Rs. crores and per cent)						
Sl.No.	Item	BE	RE	BE	% Increase (+) Decrease (-) over:	
		2003-04	2003-04	2004-05	2003-04	2003-04
1	2	3	4	5	6	7
1	Interest Receipts	39160	35999	36950	-5.6	2.6
2	Dividends and profits	17861	22081	18875	5.7	-14.5
3	NTR of UTs	546	579	618	13.2	6.7
4	Other non-tax revenues*	12199	16829	18973	55.5	12.7
5	<b>Total -NTRR</b>	69766	75488	75416	8.1	-0.1

\* Other NTRR includes external grants

21. **Non-Debt Capital Receipts:** Estimates for 2004-05 in respect of non-debt capital receipts is given in Table 13. Recovery of loans at Rs.27100 crores is expected to be substantially lower (by Rs. 37525 crores compared to the level achieved in RE 2003-04) than the revised estimates for 2003-04. Projection for disinvestment in 2004-05 is substantially lower at Rs. 4000 crores compared to the revised estimates for 2003-04 which were Rs. 14500 crores. In other words, additional resources that were available through non debt capital receipts in 2003-04 are unlikely to be available in 2004-05.

**Table 13**

<b>Non-Debt Capital Receipts 2004-05</b> (Figures in Rs. crores and per cent)						
Sl.No.	Item	BE	RE	BE	% Increase (+) Decrease (-) over:	
		2003-04	2003-04	2004-05	2003-04	2003-04
1	2	3	4	5	6	7
1	Recovery of Loans	18023	64625	27100	50.4	-58.1
2	Disinvestments	13200	14500	4000	-69.7	-72.4
3	<b>Total – Non Debt Capital Receipts</b>	31223	<b>79125</b>	31100	-0.4	-60.7

22. **Non Plan Expenditure:** Budget Estimates for 2004-05 indicate a reduction in total non Plan expenditure by 6.5 per cent compared to Revised Estimates of 2003-04. In absolute terms, this reduction amounts to Rs.20509 crores. This reduction is critical if the projected BCR is to be achieved.

23. **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.

24. *Balance from Current Revenues (BCR):* It is expected that revenue receipts of the Centre net of the transfer to States would be Rs. 30922 crores in 2004-05 while Non Plan Revenue Expenditure (including defence capital) is expected to be Rs.327133 crores. Taking into account the flow of external grants projected at Rs. 3598 crores, the BCR is expected to be Rs.(-) 21409 crores in 2004-05. Projected revenues and non-Plan expenditure thus imply an improvement in the Balance from Current Revenues by Rs. 20128 crores compared to RE 2003-04. Details are given in Table 14.

**Table 14**

<b>Balance from Current Revenues (BCR) 2004-05</b> (Figures in Rs. crores)						
SI.No.	Item	BE	RE	BE	Increase (+) Decrease (-) over:	
		2003-04	2003-04	2004-05	BE 2003-04	RE 2003-04
1	2	3	4	5	6	7
1	Revenue Receipts	253935	263027	309322	55387	46295
		1461	2857	3598	2137	741
2	Revenue Receipts net less ext grants	252474	260170	305724	53250	45554
3	BCR (1-2)	-57863	-41537	-21409	36454	20128
<b>Balance from Non Debt Capital Receipts (BCAP) 2004-05</b>						
4	Non Debt Capital Receipts	31223	79125	31100	-123	-48025
5	Non Plan Capital Expenditure	7484	51041	5106	-2378	-45935
6	BCAP (4-5)	23739	28084	25994	2255	-2090

\*Including Defence Capital

25. *Balance From Non-Debt Capital Receipts (BCAP) in 2003-04:* Non Plan Capital expenditure (excluding Defence Capital) has been projected at Rs. 5106 crores for 2004-05. This is lower than Revised Estimates for 2003-04 by Rs. 45935 crores and is even lower than the Budget Estimates of 2003-04. Correspondingly, there is also a sharp reduction projected in non debt capital receipts of the order of Rs. (-) 48025 crores, the reasons for which have already been discussed. In net terms, therefore, the Balance from Non Debt Capital Receipts is expected to be Rs. 25994 crores which is about Rs. 2090 crores lower than the figures realized in 2003-04 as per Revised Estimates.

### **Financing Gross Budgetary support for Annual Plan 2004-05 by the Centre:**

26. Taking into account the Balance from Current Revenues projected at Rs.(-) 21409 crores and the Balance from Non Debt Capital Receipts estimated at Rs.2599 crores (and external grants),

an estimated fiscal deficit of Rs.13407 crores would be necessary to provide a Gross Budgetary Support of Rs.145590 crores for Annual Plan 2004-05. The scheme of financing Gross Budgetary Support and the Centre's Annual Plan is given in Table 15.

27. **Central Assistance to States and U.T Plans:** Of total GBS by the Centre for the Annual Plan 2004-05, Central Assistance to States and U.T Plans would be Rs.57704 crores, while Budgetary Support for the Plan of the Centre is projected to be Rs.87886 crores. The share of Central Assistance for the Plan of States and UTs would be 39.6 per cent of the total GBS of the Centre for AP 2004-05 as against 40 per cent in RE 2003-04

**Table 15**

<b>Scheme of Financing GBS for Annual Plan of the Centre 2003-04</b> (Figures in Rs. crores)				
Sl. No.	Resources	BE 2003-04	RE 2003-04	BE 2004-05
1	2	3	4	5
1	Balance from current Revenues (BCR)	-57863	-41537	-21409
1a	External Grants	1461	2857	3598
2	Balance from Non Debt Capital Receipts	23739	28084	25994
3	Fiscal Deficit	153637	132103	137407
4	Gross Budget Support for Plan (1+1a+2+3)	120974	121507	145590
5	Assistance for State & UT's Plans	48822	48660	57704
	% Share in Total GBS	40.4	40.0	39.6
6	Budget Support for Central Plan (4-5)	72152	72847	87886
	% Share in Total GBS	59.6	60.0	60.4

28. **External Aid:** The gross external assistance is expected to be Rs.18544 crores compared to Rs.16447 crores in 2003-04 (RE). This represents an increase of 12.7 per cent over the gross assistance received in 2003-04. Gross external assistance projected for 2004-05 works out to 12.74 per cent of the GBS of the Centre for the Plan.

**Table 16**

<b>External Loan and Grants and Net External Aid</b> (Figures in Rs. crores)						
Sl.No.	Year	2003-04	2003-04	2004-05	Increase (+) Decrease (-) over	
		BE	RE	BE	BE 2003-04	RE 2003-04
1	2	3	4	5	6	7
1	Loans	13203	13590	14946	1743	1357
2	Grant	1461	2857	3598	2137	741
3	Gross Ext. Assistance	14664	16447	18544	3880	2097
4	Repayment (Principal)	9621	25294	6870	-2751	-18425
5	Net Ext. Assistance*	5043	-8848	11674	6631	20522
6	Gross Ext aid as % of GBS	12.12%	13.54%	12.74%		

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

**29. Annual Plan of Central Ministries & Departments 2004-05:** The Annual Plan outlay of Central Ministries and departments including Central Public Sector Enterprises (CPSEs) for 2004-05 has been approved at Rs.163720 crores, consisting of Gross Budgetary Support of Rs.87886 crores and Rs.75834 crores of Internal and Extra Budgetary Resources (IEBR) of CPSEs. Allocation of budgetary support to CPSEs is Rs.16327 crores, leaving a balance of Rs.71559 crores of GBS for Central and Centrally Sponsored Schemes and programmes of Central Ministries.

**Table 17**

<b>Annual Plans of Central Ministries &amp; Departments</b>				
(Figures in Rs. crores)				
Sl. No.	Item	BE 2003-04	RE 2003-04	BE 2004-05 Final Budget
1	Budget Support for Central Plan	72152	72847	87886
1a	of which budget Support to Central PSUs	14837	15982	16327
2	IEBR of CPSEs	<b>75741</b>	68919	75834
3	Plan Outlay / Investment of CPSEs (1a+2)	90578	84901	92161
4	Total Central Plan (1+2)	<b>147893</b>	<b>141766</b>	163720

**30. Estimates of Plan investment by Central Public Sector Enterprises 2004-05**

The Centre's Annual Plan for 2004-05 envisages Plan investment of Rs.92161 crores by CPSEs. This accounts for 56 per cent of the Centre's Annual Plan for 2004-05 compared to 60 per cent in the previous year. Plan investment of CPSEs during the current year marks an increase of 8.5 per cent in nominal terms compared to the Revised Estimates for 2003-04. Budgetary support to CPSEs is placed at Rs.16327 crores for 2004-05 - it works out to 17.7 per cent of Plan investment by enterprises and marks an increase of 2 per cent over the budgetary support given in the previous year.

**Table 18**

<b>Financing Plan Investment by Central Public Sector Enterprises - Annual Plan 2004-05</b>					
(Figures in Rs. crores)					
Sl. No.	Source of finance	BE 2003-04	RE 2003-04	BE 2004-05	Percentage Share
1	2	3	4	5	6
<b>I.</b>	<b>Budget Support (i+ii)</b>	15137	15982	16327	17.7
i.	Equity	12661	13049	14194	15.4
ii.	Loan	2476	2933	2133	2.3
<b>II.</b>	<b>Internal Resources</b>	37476	36255	41930	45.5
<b>III.</b>	<b>Borrowings (i+ii+iii)</b>	38265	32664	33904	36.8
i.	Bonds /Debentures	18247	18022	21499	23.3
ii.	ECB/Suppliers' Credit	4376	3656	4459	4.8
iii.	Others*	15642	10986	7945	8.6
<b>IV.</b>	<b>Total Plan Outlay (I+II+III)</b>	90878	84901	92161	100.0

31. Internal resources are expected to account for 45.5 per cent of the Plan investment of CPSEs compared to 43 per cent in the previous year while borrowings are expected to finance 37 per cent of the Plan outlay. The ability of CPSEs to generate internal resources 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 CPSEs along with other measures required for speedy implementation of 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 80 per cent of the total IEBR.

**Table 19**

<b>Annual Plan 2004-05 CPSEs</b>						
<i>(Figures in Rs. crores)</i>						
1	2	IR	EBR	IEBR	Budget Support	Plan Outlay
1	Communications	10430	1194	11624	1	11625
2	Petroleum & Natural Gas	223	9805	10027	2635	12662
3	Railways	857	1088	1945	106	2050
4	Power	3728	3450	7178	6919	14097
5	Coal	2571	545	3116	0	3116
6	Steel	313	1	314	42	356
7	Mines	1206	240	1446	15	1461
8	Shipping	16639	8361	25000	0	25000
9	Others	5964	9220	15184	6609	21794
	<b>Grand Total All CPSEs</b>	<b>41930</b>	<b>33904</b>	<b>75834</b>	<b>16327</b>	<b>92161</b>

**ANNUAL PLAN: STATES Annual Plan 2003-04: Review**

32. The Annual Plan 2003-04 for all States and UTs with legislatures together was approved at Rs. 1,07,400 crore, with aggregate resources of Rs. 1,06,921 crores<sup>1</sup>. Aggregate resources of the approved Plan consist of Rs. 47,259 crores of States' Own Resources (SOR) and Rs. 59,663 crores of Central Assistance. The latest estimate of aggregate resources worked out to Rs. 94,122 crores, 12 % lower than the approved projection. Mobilisation of resources and change in the structure of financing the Plan at the LE stage vis-à-vis the approved Plan can be observed from the table 20 below:

**Table 20**

<b>Annual Plan 2003-04: Aggregate Resources</b>			
<i>(Rs. crore)</i>			
<b>Resources</b>	<b>AP</b>	<b>LE</b>	<b>% Realised</b>
1. States' Own Resources (SOR)	47258.56 <i>(44.20)</i>	43922.78 <i>(46.67)</i>	92.94
2. Central Assistance (CA)	59662.70 <i>(55.80)</i>	50199.17 <i>(53.14)</i>	84.14
<b>3. Aggregate Resources (1+2)</b>	<b>106921.26</b>	<b>94121.95</b>	<b>88.03</b>

*Figures in parentheses indicate percentage shares in aggregate resources.*

<sup>1</sup> The Mismatch between the approved Outlay and aggregate resources is on account of Rs.640 crore power sector outlay of Kerala is not included in the scheme of financing and also excess resources of Rs.161.18 crores over the approved outlay in respect of NCT Delhi.

## States' Own Resources

33. States' Own Resources (SOR) consists of two broad groups (a) non-borrowed resources and (b) borrowed or debt creating resources including net Miscellaneous Capital Receipts (MCR). Non-borrowed resources consist of Balance from Current Revenues (BCR), Contribution of Public Enterprises, Plan grants recommended by the Finance Commission, un-specified Additional Resources Mobilisation committed during meetings between the Deputy Chairman and Chief Ministers and Surplus of Local Bodies. Borrowings of 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 summarises the composition of States' Own Resources for financing the Annual Plan 2003-04.

**Table 21**

<b>Annual Plan 2003-04: States' Own Resources</b>		
<i>(Rs. crore)</i>		
<b>Resources</b>	<b>AP</b>	<b>LE</b>
1. Non-Borrowed Own Resources	-27364.75 <i>(-57.90)</i>	-36251.64 <i>(-82.53)</i>
2. Borrowed Own Resources	74623.31 <i>(157.90)</i>	80174.42 <i>(182.53)</i>
<b>3. States' Own Resources (SOR) (1+2)</b>	<b>47258.56</b>	<b>43922.78</b>

*Figures in parentheses indicate percentage shares in States' own resources*

34. **Balance from Current Revenues (BCR):** The Balance from Current Revenues (BCR) captures the surplus/deficit in non-Plan revenue accounts, which add to or deplete Plan resources. The approved Annual Plan for 2003-04 has estimated the BCR at (-) Rs. 28,120 crores, which has deteriorated in the latest estimates to (-) Rs. 34,040 crores on account of shortfall in revenue realization and about 2 percent increase in non-Plan revenue expenditure over approved estimates. State-wise BCR at Annexure 2.3 shows improvement over approved estimates for States like Karnataka, Gujarat, Orissa, Haryana, Rajasthan, Tamil Nadu, UP, Bihar, Meghalaya, Mizoram, Tripura and Uttaranchal but deterioration in all other States. Among other non-special category States, Karnataka, Gujarat and Orissa achieved significant improvement in BCR, while sharp deterioration over approved estimates can be seen in the case of Madhya Pradesh, Maharashtra, Kerala and Punjab.

35. **Contribution of Public Enterprises:** Resources for the Plan of State level public enterprises (SLPEs) consist of 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. State Electricity Boards (SEB) and State Road Transport Corporations (SRTC) are the major public enterprises. Against the estimated contribution of SLPEs of (-) Rs.4,054 crores in financing States' approved Plans for 2003-04, latest estimates indicate deterioration to (-) Rs.3,904 crores. State-wise contributions of SEBs and RTCs are given at Annexures 2.4 and 2.5 respectively. With on-going power sector reforms, States are at various stages of unbundling SEBs into independent corporations and some States have privatized power distribution.

## **States' Own Borrowings:**

36. Own borrowings of States have increased both in absolute terms as well as in terms of their share in total States' Own Resources in latest estimates compared to the approved scheme of financing. Major increases are observed in loans against net small savings collection and SLR based market borrowings of States. Loans against small savings has increased from Rs.41,330 crores estimated in the approved Plan to Rs.49,340 crore, even after pre-emption of 30 percent net collection for debt swap by most States.

37. Miscellaneous Capital Receipts (MCR) net representing the balance of total non-Plan capital receipts (capital receipts not forming part of direct Plan financing) including net public account (other than Provident Fund), over the total non-Plan capital disbursement have declined from (-) Rs.19,555 crores estimated in the approved Plan to (-) Rs.22,738 crores. Decline of a similar magnitude is observed in the combined figures of negotiated loans and debentures/bonds from approved estimates level of Rs.27,726 crores to Rs.24,581 crores.

## **Central Assistance**

38. The Union Budget for 2003-04 has made an allocation of Rs. 22,484 crores under Normal Central Assistance (NCA) for States and Rs.614 crores for UTs with legislatures. Revised estimates were Rs. 20,000 crores and Rs.585 crores respectively (Annexure-2.1). The approved financing pattern for the Annual Plan of States & UTs estimates NCA at Rs. 21,548 crores, which, as per the latest estimate was Rs.20,956 crores. Differences between budget allocation and the scheme of financing 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.

39. The budget (2003-04) provision for Additional Central Assistance for Externally Aided Projects (ACA for EAPs) was Rs.6,728 crores, which was revised to Rs. 8,500 crore subsequently. The approved scheme of financing the Annual Plan of States estimated the requirement at Rs. 19,445 crores, including Structural Adjustment Loans for some States. As per the latest estimate of resources, absorption of ACA for EAPs was Rs. 11,224 crores. In spite of optimistic estimates of external aids in the approved Plan, 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 low absorption of external aid vis-à-vis estimates in the approved Plan.

40. Central Assistance for Area Programmes, Special Central Assistance, Special Plan Assistance and Additional Central Assistance for the Annual Plans of States are clubbed together under Other Central Assistance. Funds under these items are mainly scheme/project specific in nature. Recently, reform linked funds (Accelerated Power Development Programme (APDRP), Development Reforms Facility (DRF) renamed as Rastriya Sam Vikas Yojana (RSVY) and the Initiative for Strengthening Urban Infrastructure (ISUI) or Urban Reform Incentive Fund (URIF)) have been included under Central Assistance for State Plans. Absorption of these funds depends upon achievement of reform milestones by State governments in these sectors.

## **Annual Plan 2004-05**

41. Aggregate resources for the Annual Plan 2004-05 for all States and UTs with legislatures together work out to Rs.1, 26,108 crores after including additional allocations under the National

Common Minimum Programme (NCMP). They consist of Rs. 60,596 crores of States' Own Resources and Rs. 65511.99 crores of Central Assistance. A comparative picture of the composition of aggregate resources for Annual Plan 2004-05 vis-à-vis Annual Plan 2003-04 is at table 22 below.

**Table 22**

<b>Annual Plan: Aggregate Resources</b>			
<i>(Rs.crore)</i>			
<b>Resources</b>	<b>2003-04 (AP)</b>	<b>2004-05 (AP)</b>	<b>Percentage Increase</b>
1. States' Own Resources (SOR)	47258.56 <i>(44.20)</i>	60596.04 <i>(48.05)</i>	<b>28.22</b>
2. Central Assistance (CA)	59662.70 <i>(55.80)</i>	65511.99 <i>(51.95)</i>	<b>9.80</b>
<b>3. Aggregate Resources (1+2)</b>	<b>106921.26</b>	<b>126108.03</b>	<b>17.94</b>

*Figures in parentheses indicate percentage shares in aggregate resources.*

### States' Own Resources

42. States' Own Resources (SOR) for Annual Plan 2004-05 have been projected to be significantly higher than the approved Annual Plan for 2003-04. Details of SOR show improvement in non-borrowed resources by 27.8 percent and increase in States' own borrowings by 7.7 percent over the Annual Plan 2003-04.

**Table 23**

<b>Annual Plan 2003-04 &amp; 2004-05: States' Own Resources</b>		
<i>(Rs. crore)</i>		
<b>Resources</b>	<b>2003-04 (AP)</b>	<b>2004-05 (AP)</b>
1. Non-Borrowed Own Resources	-27364.75 <i>(-57.90)</i>	-19762.72 <i>(-32.61)</i>
2. Borrowed Own Resources	74623.31 <i>(157.90)</i>	80358.76 <i>(132.61)</i>
<b>3. States' Own Resources (SOR) (1+2)</b>	<b>47258.56</b>	<b>60596.04</b>

*Figures in parentheses indicate percentage shares in States' own resources.*

43. Improvement in the balance from current revenues (BCR) over Annual Plan 2003-04 for non-special category States has been significant. The overall improvement is on account of higher devolution due to buoyancy in tax revenues of the Centre and more importantly near stabilization in the growth of non-Plan revenue expenditure achieved by reforming States.

44. State level public enterprises (SLPEs) continued to be a drag on Plan resources of States. The estimated contribution of (-) Rs.2251 crores for Annual Plan 2004-05, however, indicated improvement of Rs.1803 crores over the approved estimate for 2003-04 due to accounting adjustments. The fact that several States have taken up serious steps for reform, privatisation or winding up of public enterprises is a move in the positive direction. Power sector reform has made



good progress with most States bringing the power tariff regime under independent State Electricity Regulatory Commissions (SERC).

45. Own borrowings of States estimated in the Annual Plan for 2004-05 have increased over the approved Plan for 2003-04 mainly on account of higher loans from net small saving collections. Higher net collections of small savings and completion of the debt swap scheme under which States were to utilize a portion of net small savings collection for repayment of outstanding Central loans carrying over 13 percent interest rates, are responsible for the increase. Negotiated loans and advances continued to decline as a result of the ceiling on borrowings under the Medium-term Fiscal Reforms Programme (MTFRP) and lack of flexibility in the terms of many such borrowings from financial institutions. Decline in negotiated loans, especially those raised through SPVs also reflects the improvement in the fiscal situation of States. Even though debenture/bonds issued by SLPEs increased over the previous year, this practice is not as prevalent, it seems to be restricted to the seven States of Himachal Pradesh, Andhra Pradesh, Gujarat, Karnataka, Maharashtra, Rajasthan and Tamil Nadu. Apart from this development, credit rating of bond issuing State level enterprises becoming an accepted norm is recognized as a positive development.

### **Central Assistance**

46. The Union Budget for 2004-05 has allocated Rs. 56,240 crores of total budgetary support for State Plans and Rs. 659 crores for UTs with legislatures, including a lumpsum provision for National Common Minimum Programme (NCMP) of Rs.3,900 crores for States and Rs.45 crores for UTs. The total budgetary support includes Normal Central Assistance (NCA) of Rs. 25,188. crores and Additional Central Assistance for External Added Projects (EAP) of Rs. 7,000 crores (Annexure-2.1). The lumpsum provision for NCMP has been allocated to States augmenting Central Assistance for schemes like the National Slum Development Programme, National Social Assistance Programme and the Rashtrya Sam Vikas Yojana.

47. The approved scheme of financing for the Annual Plan for 2004-05 has estimated total Central Assistance at Rs. 65,512 crores including Normal Central Assistance of Rs. 24,055 crores, ACA for EAPs of Rs. 17,185 crores and Rs. 24,272 cores for Other Central Assistance including ACA, SCA, area programmes and lumpsum provision for assistance related to the NCMP.

### **Strategy and Policy Initiatives**

48. A major concern regarding States finances in general and Plan financing in particular is the level of incremental borrowing. Inadequate non-borrowed resources of States vis-à-vis their desire to have a higher Plan size in successive years has generated a vicious cycle of growing deficits on both the non-Plan revenue and capital accounts, necessitating a higher level of borrowing to bridge the gap and finance the Plan outlay. Restricting the overall level of incremental borrowing is, therefore, considered inevitable in view of the existing debt burden of States. In a move towards this direction, components of States' own borrowings for Plan financing have been restricted to the ceiling of borrowings committed by State governments in their MOUs with the Ministry of Finance for Medium Term Fiscal Reforms Programmes (MTFRP). Negotiated loans from financial institutions and issue of bonds/debentures of states are now strictly monitored under Art.293 (3) of the Constitution.

49. In Central Assistance, additional allocations under NCMP for critical social sectors such as primary education, nutrition and social security give a signal to State governments to focus on such

areas in their Plan outlay. Shortfall in the actual absorption of external aid against projections made in the approved Plan is an area of concern. State governments should make effort to attract external aid available to finance projects as well as programmes, through expeditious implementation of EAPs and credible economic reforms programmes.

## Annexure 2.1.1

## Central Assistance For State and Union Territory Plans - 2003-04 and 2004-05

(Rs.Crore)

Item	2003-04		2004-05
	Budget Estimate	Revise Estimate	Budget Estimate
<b>A. CENTRAL ASSISTANCE FOR STATES (1 to 19)</b>	<b>47,458.40</b>	<b>47,325.50</b>	<b>56,240.00</b>
1. Normal Central Assistance (NCA)	22,484.16	20,000.00	25,188.07
2. Slum Development @	341.00	341.00	341.00
3. Special Plan Assistance	700.00	1,083.00	700.00
4. Special Central Assistance	1,717.00	1,529.29	1,812.00
i) Hill Areas	160.00	160.00	160.00
ii) Tribal Sub Plan	497.00	461.30	497.00
iii) Grants under Article 275(1)	300.00	252.70	330.00
vi) Border Areas	260.00	260.00	325.00
v) North Eastern Council	500.00	395.29	500.00
5. Special Central Assistance	-	750.00	-
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	-	1,788.22	-
9. Addl. Central Assistance for EAPs	6,728.00	8,500.00	7,000.00
10. Asst. from Central pool of Resources for NE & Sikkim	550.00	604.81	650.00
11. Accelerated Irrigation Benefit Programme (AIBP)	2,800.00	2,250.00	2,800.00
12. Roads & Bridges	904.84	904.84	835.53
13. Pradhan Mantri's Gramodaya Yojana (PMGY) @	2,766.00	2,400.00	2,766.00
(a) Rural Roads	-	-	-
(b) Other Programmes of Gramodaya	2,766.00	2,400.00	2,766.00
14. Accelerated Power Development Programme (APDP)	3,500.00	3,300.00	3,500.00
15. Rural Electrification	600.00	300.00	600.00
16. National Social Assistance Programme (NSAP)	676.00	618.34	676.00
17. Initiative for Strengthening Infrastructure	500.00	250.00	500.00
18. Rashtrya Samvikas Yojana (RSVY)	1,450.00	1,000.00	3,225.00
19. Nutrition Programme for Adolescent Girls (NPAG)	141.40	100.00	141.40
20. Maru Gochar Yojna (MGY)	-	6.00	-
21. National E-Governance Action Plan (NEGAP)			5.00
22. Lumpsum Provision for NCMP for States Annual Plan	-	-	3,900.00
<b>B. CENTRAL ASSISTANCE FOR UT PLANS (1+2)</b>	<b>1,364.00</b>	<b>1,334.76</b>	<b>1,464.00</b>
1. UT with Legislatures incl. Lumpsum Provision for NCMP	614.00	584.76	659.00
2. UT without Legislatures ncl. Lumpsum Provision for NCMP	750.00	750.00	805.00
<b>C. GRAND TOTAL (A+B)</b>	<b>48,822.40</b>	<b>48,660.26</b>	<b>57,704.00</b>

@ The provision is for both States and Union Territories.

RESOURCES		Annexure 2.1.2															
		SCHEME OF FINANCING ANNUAL PLAN 2003-04 & 2004-05: STATES & UTs															
		(Rs.crore)															
Arunachal Pradesh		Assam			Himachal Pradesh			Jammu & Kashmir			Manipur			Meghalaya			
2003-04		2003-04		2003-04		2003-04		2003-04		2003-04		2003-04		2003-04		2003-04	
AP	LE	AP	LE	AP	LE	AP	LE	AP	LE	AP	LE	AP	LE	AP	LE	AP	LE
2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
AP/Est.	AP/Est.	AP/Est.	AP/Est.	AP/Est.	AP/Est.	AP/Est.	AP/Est.	AP/Est.	AP/Est.	AP/Est.	AP/Est.	AP/Est.	AP/Est.	AP/Est.	AP/Est.	AP/Est.	AP/Est.
<b>A. State's Own Resources (1 to 12)</b>	<b>12.51</b>	<b>-200.59</b>	<b>-42.13</b>	<b>-263.48</b>	<b>-827.31</b>	<b>-545.99</b>	<b>-110.32</b>	<b>-110.42</b>	<b>-600.36</b>	<b>-887.36</b>	<b>-477.47</b>	<b>-78.79</b>	<b>-338.64</b>	<b>-86.67</b>	<b>62.76</b>	<b>-178.12</b>	<b>114.94</b>
1. Balance from Current Revenues	-91.97	-326.68	-194.03	-966.32	-1407.94	-1721.92	-2123.42	-2249.42	-904.00	-1115.00	-1227.56	-378.94	-454.21	-548.95	-169.12	-143.54	-161.22
2. Contribution of Public Enterprises	0.00	0.00	0.00	-159.50	-19.00	-148.41	0.00	0.00	-388.00	-413.38	-20.00	0.00	0.00	0.00	-5.99	0.00	0.00
3. State Provident Funds	40.00	36.38	45.38	275.00	533.90	0.00	300.00	209.00	322.55	323.36	291.67	-70.40	-29.44	-19.68	38.00	31.42	41.80
4. Miscellaneous Capital Receipts (Net)	-45.72	-42.83	-48.37	-609.03	-853.08	-500.00	-425.00	-425.00	-443.70	-486.86	-454.99	-27.12	56.44	-25.19	-54.52	-332.34	-59.62
5. Special Grants under Finance Commission	17.72	4.99	52.76	26.65	33.59	57.11	28.00	28.00	43.71	25.70	122.49	45.19	5.37	30.61	24.06	0.00	34.60
6. Share of Loans against net small savings	12.60	24.50	21.00	525.70	837.41	897.64	324.10	526.00	250.47	250.47	250.47	16.10	19.14	16.10	23.80	50.06	32.00
7. SLR Based Market Borrowings (Net)	16.22	16.22	17.47	362.00	362.00	389.84	340.00	355.00	88.61	88.61	95.42	64.06	64.06	68.99	70.00	149.29	75.38
8. Negotiated Loans and other Finances	63.66	30.21	63.66	182.02	29.96	245.00	342.00	342.00	272.00	272.00	365.00	67.12	0.00	40.36	111.53	66.99	132.00
9. Bonds/Debentures(Non-SLR Based)	0.00	0.00	0.00	0.00	0.00	0.00	1084.00	1084.00	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	0.00	100.00	0.00	234.75	20.00	20.00	158.00	167.74	100.03	205.20	0.00	351.09	25.00	0.00	20.00
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	0.00	0.00	0.00	0.00	0.00
12. Adjustment of Opening balance	0.00	56.62	0.00	0.00	-344.15	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>B. Central Assistance (13 to 15)</b>	<b>695.49</b>	<b>708.74</b>	<b>802.48</b>	<b>2043.48</b>	<b>2252.39</b>	<b>2720.99</b>	<b>1445.32</b>	<b>1445.32</b>	<b>3100.36</b>	<b>3100.00</b>	<b>3502.41</b>	<b>668.79</b>	<b>467.78</b>	<b>874.39</b>	<b>492.24</b>	<b>533.98</b>	<b>611.37</b>
13. Normal Central Assistance	534.87	529.52	588.36	1317.81	1304.53	1449.59	651.58	651.58	1290.96	1290.96	1420.06	393.94	381.05	433.33	327.29	324.02	360.02
14. A.C.A for Externally Aided Projects	5.00	8.60	11.00	120.00	468.25	300.00	45.00	45.00	37.00	37.00	39.30	72.90	10.88	72.90	20.00	10.28	46.00
15. Others	155.62	170.62	203.12	605.67	479.61	971.40	748.74	748.74	1772.40	1772.04	2043.05	201.95	75.85	368.16	144.95	199.68	205.35
<b>C. Aggregate Plan Resources (A+B)</b>	<b>708.00</b>	<b>508.15</b>	<b>760.35</b>	<b>1780.00</b>	<b>1425.08</b>	<b>2175.00</b>	<b>1335.00</b>	<b>1334.90</b>	<b>2500.00</b>	<b>2212.64</b>	<b>3024.94</b>	<b>590.00</b>	<b>129.14</b>	<b>787.72</b>	<b>555.00</b>	<b>355.86</b>	<b>726.31</b>
<b>D. Approved Plan Outlay</b>	<b>708.00</b>			<b>1780.00</b>			<b>1335.00</b>		<b>2500.00</b>			<b>590.00</b>			<b>555.00</b>		

Annexure 2.1.2																			
SCHEME OF FINANCING ANNUAL PLAN 2003-04 & 2004-05: STATES & UTs																			
(Rs. crore)																			
RESOURCES	Mizoram			Nagaland			Sikkim			Tripura			Uttaranchal			Total Special Category States (SCS)			
	2003-04	2004-05		2003-04	2004-05		2003-04	2004-05		2003-04	2004-05		2003-04	2004-05		2003-04	2004-05		
1	AP	LE	AP/Est.	AP	LE	AP/Est.	AP	LE	AP/Est.	AP	LE	AP/Est.	AP	LE	AP/Est.	AP	LE	AP/Est.	2004-05
<b>A. State's Own Resources (1 to 12)</b>																			
1. Balance from Current Revenues	75.42	-66.69	-54.28	-46.34	-282.65	-87.72	42.58	-11.61	104.83	-104.93	-179.09	-122.19	-54.49	76.53	-277.67	-1216.28	-3005.95	-1559.56	
2. Contribution of Public enterprises	-326.19	-285.71	-297.57	-291.22	-427.54	-306.58	5.40	-24.88	28.45	-512.72	-407.68	-581.28	-1340.99	-1167.75	-1791.76	-7089.49	-8010.35	-8759.41	
3. State Provident Funds	62.96	88.29	94.00	36.00	11.89	36.00	17.00	20.66	16.00	188.00	107.04	188.00	150.00	157.40	152.00	1358.11	1489.90	1019.17	
4. Miscellaneous Capital Receipts (Net)	-27.57	-14.66	-29.96	-78.45	-89.32	-113.44	-24.96	-53.67	-27.75	-80.92	-110.97	-90.98	-30.50	-82.80	-92.85	-1847.49	-2435.09	-1913.15	
5. Special Grants under Finance Commission	17.57	0.00	52.22	12.29	11.74	9.59	13.06	5.18	49.28	25.00	11.44	23.60	96.00	26.02	58.71	349.25	151.03	517.60	
6. Share of Loans against net small savings	14.00	36.41	25.00	11.90	9.08	11.90	7.00	16.30	10.00	119.70	103.66	119.70	496.00	623.85	900.00	1801.37	2496.88	2523.81	
7. SLR Based Market Borrowings (Net)	29.97	29.97	32.27	120.00	120.00	129.23	10.00	10.00	10.77	81.69	81.69	87.97	350.00	390.38	269.23	1532.55	1667.22	1542.72	
8. Negotiated Loans and other Finances	72.59	79.01	69.76	122.00	81.50	130.00	15.08	14.80	18.08	50.00	44.23	50.00	175.00	130.43	177.00	1473.00	1091.13	1614.86	
9. Bonds/Debentures(Non-SLR Based)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1084.00	1084.00	1195.00	
10. ARM agreed at DCH - CM Discussions	81.25	0.00	0.00	22.14	0.00	16.58	0.00	0.00	0.00	33.50	0.00	89.30	50.00	0.00	50.00	695.09	187.74	876.75	
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	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	0.00	0.00	0.00	0.00	-287.53	0.00	
<b>B. Central Assistance (13 to 15)</b>																			
13. Normal Central Assistance	555.42	548.01	673.73	546.34	532.83	631.05	362.42	377.27	437.19	754.93	690.32	832.94	1629.49	1430.92	2108.54	12294.28	12087.56	14695.23	
14. A.C.A for Externally Aided Projects	377.10	373.33	414.81	396.72	394.73	438.59	254.32	251.78	279.75	555.39	549.84	610.93	643.27	630.41	707.60	6745.25	6681.75	7419.78	
15. Others	65.00	29.07	88.20	9.25	4.14	16.76	20.00	13.55	25.00	5.70	2.09	5.70	200.00	115.17	217.00	599.85	744.03	854.37	
<b>C. Aggregate Plan Resources (A+B)</b>																			
15. Others	113.32	145.61	170.72	138.37	133.96	175.70	88.10	111.94	132.44	193.84	138.39	216.31	786.22	685.34	1183.94	4949.18	4661.78	6419.08	
<b>C. Aggregate Plan Resources (A+B)</b>	480.00	481.32	619.45	500.00	250.18	543.33	405.00	365.66	542.02	650.00	511.23	710.75	1575.00	1507.45	1830.87	11078.00	9081.61	13133.67	
<b>D. Approved Plan Outlay</b>	480.00			500.00			405.00			650.00			1575.00		11078.00				

Annexure 2.1.2																																				
SCHEME OF FINANCING ANNUAL PLAN 2003-04 & 2004-05: STATES & UTs																																				
(Rs. crore)																																				
RESOURCES	Andhra Pradesh						Bihar						Chattisgarh						Goa						Gujarat						Haryana					
	2003-04			2004-05			2003-04			2004-05			2003-04			2004-05			2003-04			2004-05			2003-04			2004-05			2003-04			2004-05		
	AP	LE	AP/Est.	AP	LE	AP/Est.	AP	LE	AP/Est.	AP	LE	AP/Est.	AP	LE	AP/Est.	AP	LE	AP/Est.	AP	LE	AP/Est.	AP	LE	AP/Est.	AP	LE	AP/Est.	AP	LE	AP/Est.	AP	LE	AP/Est.			
<b>A. State's Own Resources (1 to 12)</b>	<b>4483.98</b>	<b>5006.60</b>	<b>6530.32</b>	<b>574.26</b>	<b>318.88</b>	<b>1097.33</b>	<b>1476.01</b>	<b>1581.45</b>	<b>2048.23</b>	<b>533.18</b>	<b>506.55</b>	<b>774.04</b>	<b>3654.00</b>	<b>1190.59</b>	<b>4732.63</b>	<b>1491.85</b>	<b>2099.89</b>	<b>1761.25</b>																		
1. Balance from Current Revenues	788.38	447.22	3026.13	-842.64	-736.39	310.47	473.47	182.92	852.67	220.19	198.00	366.66	-3032.06	-1901.23	-1405.07	-230.98	350.38	40.46																		
2. Contribution of Public enterprises	-979.58	0.00	0.00	-736.74	-736.74	-633.07	50.00	50.00	50.00	-5.50	-5.50	-5.50	0.00	0.00	0.00	0.00	0.00	0.00																		
3. State Provident Funds	427.85	437.09	448.68	0.00	0.00	0.00	61.55	51.20	60.00	60.00	55.00	65.00	316.22	283.36	250.74	556.90	294.88	477.33																		
4. Miscellaneous Capital Receipts (Net)	-1715.59	-1425.62	-2336.20	-340.63	-469.82	-1126.63	-67.76	373.32	-79.95	-91.94	-91.44	-31.59	-1362.08	-5939.77	-1453.54	-620.31	-352.65	-476.24																		
5. Special Grants under Finance Commission	60.78	62.40	27.85	78.55	78.55	110.33	37.75	11.42	62.44	5.49	5.49	14.25	45.93	45.93	145.57	25.94	58.18																			
6. Share of Loans against net small savings	2233.00	2474.69	2160.00	1361.50	1470.00	1666.56	476.00	404.42	500.00	173.60	200.00	225.00	4391.80	6477.28	4830.98	1130.00	1195.45	1065.00																		
7. SLR Based Market Borrowings (Net)	1198.70	1192.59	1290.88	603.28	603.28	649.67	300.00	348.34	323.07	110.00	110.00	118.46	1021.99	1159.65	562.13	335.30	361.08																			
8. Negotiated Loans and other Finances	2017.12	656.80	1171.20	450.94	110.00	120.00	145.00	159.83	280.00	35.00	35.00	41.00	821.20	565.37	1001.82	295.00	270.66	234.44																		
9. Bonds/Debentures(Non-SLR Based)	300.00	1162.79	711.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	500.00	800.00	0.00	0.00	0.00																		
10. ARM agreed at DCH - CIM Discussions	139.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26.34	0.00	0.00	951.00	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	0.00	0.00	0.00	0.00	0.00	0.00																		
12. Adjustment of Opening balance	13.74	-1.36	30.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-19.24	0.00	0.00	0.00	0.00	-11.01	0.00																		
<b>B. Central Assistance (13 to 15)</b>	<b>6466.48</b>	<b>5463.40</b>	<b>6419.97</b>	<b>2745.74</b>	<b>2557.98</b>	<b>3839.48</b>	<b>858.99</b>	<b>725.12</b>	<b>1327.06</b>	<b>116.82</b>	<b>116.82</b>	<b>166.51</b>	<b>4205.00</b>	<b>4221.00</b>	<b>3877.16</b>	<b>576.15</b>	<b>642.52</b>	<b>581.18</b>																		
13. Normal Central Assistance	1239.04	1148.48	1239.04	1500.60	1500.60	1734.81	418.85	410.47	484.29	71.45	71.45	72.41	571.38	571.38	636.96	250.18	264.73	290.11																		
14. A.C.A for Externally Aided Projects	4166.36	3009.06	3933.36	0.00	0.00	0.00	30.20	4.71	250.00	0.00	0.00	0.00	2453.48	2453.48	1906.97	76.00	39.26	67.91																		
15. Others	1079.08	1305.86	1247.57	1245.14	1057.38	2104.67	409.94	309.94	592.77	45.37	45.37	94.10	1181.14	1196.14	1331.23	249.97	338.53	223.16																		
<b>C. Aggregate Plan Resources (A+B)</b>	<b>10970.46</b>	<b>10470.00</b>	<b>12950.29</b>	<b>3320.00</b>	<b>2876.86</b>	<b>4936.81</b>	<b>2335.00</b>	<b>2306.57</b>	<b>3375.29</b>	<b>650.00</b>	<b>623.37</b>	<b>940.55</b>	<b>7860.00</b>	<b>5411.59</b>	<b>8609.79</b>	<b>2068.00</b>	<b>2742.41</b>	<b>2342.43</b>																		
<b>D. Approved Plan Outlay</b>	<b>10970.46</b>			<b>3320.00</b>			<b>2335.00</b>					<b>650.00</b>	<b>7860.00</b>			<b>2068.00</b>								<b>2068.00</b>												

## Annexure 2.1.2

## SCHEME OF FINANCING ANNUAL PLAN 2003-04 &amp; 2004-05: STATES &amp; UTs

(Rs.crore)

RESOURCES	Jharkhand			Karnataka			Kerala			Madhya Pradesh			Maharashtra			Orissa		
	2003-04		2004-05	2003-04		2004-05	2003-04		2004-05	2003-04		2004-05	2003-04		2004-05	2003-04		2004-05
	AP	LE	AP/Est.	AP	LE	AP/Est.	AP	LE	AP/Est.	AP	LE	AP/Est.	AP	LE	AP/Est.	AP	LE	AP/Est.
<b>1</b>	56	57	58	59	60	61	62	63	64	65	66	67	68	69	70	71	72	73
<b>A. State's Own Resources (1 to 12)</b>	<b>2003.67</b>	<b>1981.47</b>	<b>2811.17</b>	<b>5653.65</b>	<b>7601.24</b>	<b>9176.77</b>	<b>1945.32</b>	<b>2264.51</b>	<b>2064.58</b>	<b>3000.10</b>	<b>2634.03</b>	<b>3376.60</b>	<b>9289.26</b>	<b>4729.35</b>	<b>6195.80</b>	<b>-613.95</b>	<b>530.23</b>	<b>-1066.90</b>
1. Balance from Current Revenues	1166.68	1030.46	1217.43	-34.55	1195.34	2662.72	-454.70	-1996.98	-1105.23	798.41	-2982.61	517.29	-1099.29	-4072.05	-3988.78	-2255.26	-1131.72	-2713.95
2. Contribution of Public enterprises	-168.16	-168.16	-293.24	148.31	315.50	398.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	89.78	0.00	133.10
3. State Provident Funds	139.70	173.37	0.00	690.00	681.00	697.05	325.00	438.25	600.00	73.83	47.05	529.35	1727.43	3329.94	1652.06	800.00	232.84	800.00
4. Miscellaneous Capital Receipts (Net)	-754.25	-1390.75	-414.68	-890.72	-412.04	-2580.00	-87.49	511.02	-121.95	-847.93	1970.36	-702.35	-5549.90	-8784.45	-5798.19	-1057.18	-703.54	-1289.61
5. Special Grants under Finance Commission	29.29	14.32	93.75	60.93	60.93	135.21	25.26	44.10	23.98	70.79	137.02	62.07	64.93	64.93	154.76	42.07	62.67	53.58
6. Share of Loans against net small savings	886.20	1322.22	1050.00	1666.00	1579.11	2615.91	719.60	1362.87	1396.25	1373.40	1707.52	1620.00	4656.40	5200.00	6000.00	615.30	783.23	615.30
7. SLR Based Market Borrowings (Net)	204.21	204.21	219.91	900.18	972.78	969.40	540.00	1040.00	581.53	685.92	1486.83	738.67	1000.00	1226.29	1076.90	714.71	1168.17	554.29
8. Negotiated Loans and other Finances	200.00	0.00	650.00	1145.00	1111.91	1155.00	709.00	864.25	690.00	557.96	418.78	611.57	3293.07	3293.07	1607.05	436.63	118.58	569.69
9. Bonds/Debentures(Non-SLR Based)	0.00	0.00	0.00	1988.50	1625.37	3123.05	0.00	0.00	0.00	117.72	0.00	0.00	4471.62	4471.62	5492.00	0.00	0.00	0.00
10. ARM agreed at DCH - CM Discussions	0.00	0.00	0.00	0.00	0.00	0.00	168.65	0.00	0.00	170.00	0.00	0.00	725.00	0.00	0.00	0.00	0.00	210.70
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	0.00	0.00	0.00	0.00	0.00	0.00
12. Adjustment of Opening balance	300.00	735.80	288.00	0.00	471.34	0.00	0.00	0.00	0.00	0.00	-150.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>B. Central Assistance (13 to 15)</b>	<b>932.18</b>	<b>932.18</b>	<b>1806.77</b>	<b>3966.35</b>	<b>2187.55</b>	<b>3254.21</b>	<b>1844.68</b>	<b>1075.01</b>	<b>2135.13</b>	<b>2702.90</b>	<b>2490.52</b>	<b>3480.62</b>	<b>2760.74</b>	<b>2652.20</b>	<b>3489.19</b>	<b>3813.95</b>	<b>2072.66</b>	<b>3654.47</b>
13. Normal Central Assistance	461.41	461.41	547.52	641.07	593.97	708.23	508.15	503.07	531.36	945.72	822.83	1100.92	982.48	873.94	1108.02	733.55	711.53	862.25
14. A.C.A for Externally Aided Projects	0.00	0.00	442.72	2345.24	739.00	1583.01	925.00	179.30	1151.00	883.00	595.60	615.00	716.98	716.98	680.28	2020.40	460.55	1468.21
15. Others	470.77	470.77	816.53	980.04	854.58	982.97	411.53	392.64	452.77	874.18	1072.09	1764.70	1061.28	1061.28	1700.89	1060.00	900.58	1334.01
<b>C. Aggregate Plan Resources (A+B)</b>	<b>2935.85</b>	<b>2913.65</b>	<b>4617.94</b>	<b>9620.00</b>	<b>9788.79</b>	<b>12430.98</b>	<b>3790.00</b>	<b>3339.52</b>	<b>4199.71</b>	<b>5703.00</b>	<b>5124.55</b>	<b>6857.22</b>	<b>12050.00</b>	<b>7381.55</b>	<b>9684.99</b>	<b>3200.00</b>	<b>2602.89</b>	<b>2587.57</b>
<b>D. Approved Plan Outlay</b>	<b>2935.85</b>			<b>9620.00</b>			<b>4430.00</b>			<b>5703.00</b>			<b>12050.00</b>			<b>3200.00</b>		

RESOURCES		Punjab												Rajasthan						Tamil Nadu						Uttar Pradesh						West Bengal						Total Non-Special Category States (NSCS)					
		2003-04			2004-05			2003-04			2004-05			2003-04			2004-05			2003-04			2004-05			2003-04			2004-05			2003-04			2004-05								
		AP	LE	AP/Est.	AP	LE	AP/Est.	AP	LE	AP/Est.	AP	LE	AP/Est.	AP	LE	AP/Est.	AP	LE	AP/Est.	AP	LE	AP/Est.	AP	LE	AP/Est.	AP	LE	AP/Est.	AP	LE	AP/Est.	AP	LE	AP/Est.									
1	1926.57	942.54	2790.84	1748.75	3171.99	4146.90	3942.20	5366.80	1920.46	1624.44	3498.47	606.58	334.85	1586.51	4363.58	4190.54	57163.60	1. Balance from Current Revenues	-2283.72	3387.08	-3163.57	-3169.23	-2977.42	-1488.70	-1127.58	-482.40	-415.14	-5381.48	-4822.30	-3881.33	-7913.80	-8470.79	-6558.99	24378.16	-29475.65	-15726.93							
2.	0.00	211.40	0.00	151.20	190.46	200.40	-434.41	-740.25	-684.28	-565.44	25.59	-218.12	-215.88	-218.12	-2787.50	-1664.61	-1069.00	Contribution of Public enterprises	0.00	211.40	0.00	151.20	190.46	200.40	-434.41	-740.25	-684.28	-565.44	25.59	-218.12	-215.88	-218.12	-2787.50	-1664.61	-1069.00								
3.	987.00	441.48	1179.60	1081.25	947.22	932.40	350.58	341.55	1578.93	821.29	1574.03	807.00	452.13	414.85	9984.14	9027.65	10081.17	State Provident Funds	987.00	441.48	1179.60	1081.25	947.22	932.40	350.58	341.55	1578.93	821.29	1574.03	807.00	452.13	414.85	9984.14	9027.65	10081.17								
4.	-965.66	-1166.19	802.29	-844.17	-709.92	-616.10	-677.13	-618.62	-167.23	-207.73	-126.75	-1598.77	-1035.97	-3157.60	-17638.74	-20453.81	-20080.41	Miscellaneous Capital Receipts (Net)	-965.66	-1166.19	802.29	-844.17	-709.92	-616.10	-677.13	-618.62	-167.23	-207.73	-126.75	-1598.77	-1035.97	-3157.60	-17638.74	-20453.81	-20080.41								
5.	96.95	0.00	58.73	58.65	29.29	78.60	70.55	76.84	105.21	105.21	160.19	46.84	31.34	106.37	925.91	846.89	1382.97	Special Grants under Finance Commission	96.95	0.00	58.73	58.65	29.29	78.60	70.55	76.84	105.21	105.21	160.19	46.84	31.34	106.37	925.91	846.89	1382.97								
6.	2137.00	3376.01	2492.00	2682.00	3293.09	3120.00	1803.20	2518.68	4386.00	4184.67	3480.00	6740.00	6911.78	8395.00	37431.00	44461.02	43903.86	Share of Loans against net small savings	2137.00	3376.01	2492.00	2682.00	3293.09	3120.00	1803.20	2518.68	4386.00	4184.67	3480.00	6740.00	6911.78	8395.00	37431.00	44461.02	43903.86								
7.	345.00	594.97	371.53	839.37	1365.82	903.90	950.00	1200.47	1520.55	1520.55	1637.48	664.87	664.55	716.00	11934.08	15194.23	12097.96	SLR Based Market Borrowings (Net)	345.00	594.97	371.53	839.37	1365.82	903.90	950.00	1200.47	1520.55	1520.55	1637.48	664.87	664.55	716.00	11934.08	15194.23	12097.96								
8.	1150.00	788.53	1050.26	829.68	544.67	816.40	1256.99	1240.53	1470.00	561.86	630.26	2036.86	1891.01	1889.00	15941.31	12657.18	13987.69	Negotiated Loans and other Finances	1150.00	788.53	1050.26	829.68	544.67	816.40	1256.99	1240.53	1470.00	561.86	630.26	2036.86	1891.01	1889.00	15941.31	12657.18	13987.69								
9.	250.00	0.00	0.00	120.00	488.78	100.00	1500.00	1500.00	0.00	0.00	0.00	0.00	0.00	0.00	9227.84	9748.56	11726.43	Bonds/Debentures(Non-SLR Based)	250.00	0.00	0.00	120.00	488.78	100.00	1500.00	1500.00	0.00	0.00	0.00	0.00	0.00	9227.84	9748.56	11726.43									
10.	210.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	41.70	0.00	0.00	2432.27	0.00	310.70	ARM agreed at DCH - CM Discussions	210.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	41.70	0.00	2432.27	0.00	310.70									
11.	0.00	0.00	0.00	0.00	0.00	0.00	250.00	350.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	350.00	230.00	Net Surplus from Local Bodies.	0.00	0.00	0.00	0.00	0.00	0.00	250.00	350.00	0.00	0.00	0.00	0.00	0.00	350.00	230.00										
12.	0.00	63.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	106.88	0.00	1213.95	299.16	0.00	Adjustment of Opening balance	0.00	63.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	106.88	0.00	1213.95	299.16											
B. Central Assistance (13 to 15)	895.43	632.90	720.30	2509.25	2547.89	2916.94	3057.80	1701.51	5807.54	5312.11	6455.82	3287.42	2193.29	3560.35	46568.42	37524.66	50159.76	Normal Central Assistance	312.32	312.32	348.90	776.36	768.60	901.70	858.65	832.88	2677.50	2677.50	3120.26	1240.51	1397.43	14189.22	13728.45	16042.90									
13.	182.48	89.66	136.09	899.82	560.72	962.90	1510.30	215.31	1437.43	942.00	1323.15	1196.99	473.88	1056.68	18845.68	10479.51	16330.76	A.C.A for Externally Aided Projects	182.48	89.66	136.09	899.82	560.72	962.90	1510.30	215.31	1437.43	942.00	1323.15	1196.99	473.88	1056.68	18845.68	10479.51	16330.76								
15.	400.63	230.92	235.31	833.07	1218.57	1052.34	688.85	653.32	1692.61	1692.61	2012.41	849.92	516.12	1106.24	13553.52	13316.70	17786.08	Others	400.63	230.92	235.31	833.07	1218.57	1052.34	688.85	653.32	1692.61	1692.61	2012.41	849.92	516.12	1106.24	13553.52	13316.70	17786.08								
C. Aggregate Plan Resources (A+B)	2822.00	1575.44	3511.14	4258.00	5719.88	7063.84	7000.00	7088.31	8112.67	7728.00	9955.29	3894.00	2538.14	5146.86	90204.31	79430.07	107323.36		2822.00	1575.44	3511.14	4258.00	5719.88	7063.84	7000.00	7088.31	8112.67	7728.00	9955.29	3894.00	2538.14	5146.86	90204.31	79430.07	107323.36								
D. Approved Plan Outlay	2822.00			4258.00			7000.00		7728.00			3894.00								2822.00			4258.00																				

## Annexure 2.1.2

## SCHEME OF FINANCING ANNUAL PLAN 2003-04 &amp; 2004-05: STATES &amp; UTs

(Rs.crore)



## Annexure 2.1.2

## SCHEME OF FINANCING ANNUAL PLAN 2003-04 &amp; 2004-05: STATES &amp; UTs

(Rs.crore)

RESOURCES	Total States (SCS+NCS)												NCT Delhi						Pondicherry						Total UTs						All States & UTs					
	2003-04			2004-05			2003-04			2004-05			2003-04			2004-05			2003-04			2004-05			2003-04			2004-05								
	AP	LE	API/Est.	AP	LE	API/Est.	AP	LE	API/Est.	AP	LE	API/Est.	AP	LE	API/Est.	AP	LE	API/Est.	AP	LE	API/Est.	AP	LE	API/Est.	AP	LE	API/Est.	AP	LE	API/Est.						
<b>A. State's Own Resources (1 to 12)</b>	42419.61	38899.46	55604.04	4597.00	4740.69	4572.00	241.95	282.63	420.00	4838.95	5023.32	4992.00	47258.56	43922.78	60596.04																					
1. Balance from Current Revenues	-31477.65	-37486.00	-24486.34	3357.54	3446.37	3420.05	0.00	0.00	0.00	3357.54	3446.37	3420.05	-28120.11	-34039.63	-21066.29																					
2. Contribution of Public enterprises	-3350.17	-2105.49	-1245.91	-703.54	-1798.73	-1005.00	0.00	0.00	0.00	-703.54	-1798.73	-1005.00	-4053.71	-3904.22	-2250.91																					
3. State Provident Funds	11342.25	10517.55	11100.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11342.25	11100.34																						
4. Miscellaneous Capital Receipts (Net)	-19486.23	-22888.90	-21973.56	-69.00	151.02	-2343.05	0.00	0.00	0.00	-69.00	151.02	-2343.05	-19555.23	-22737.88	-24316.61																					
5. Special Grants under Finance Commission	1275.16	997.92	1900.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1275.16	997.92	1900.57																					
6. Share of Loans against net small savings	39232.37	46957.90	46427.67	2012.00	2308.07	4500.00	85.40	73.57	125.28	2097.40	2381.64	4625.28	41329.77	49339.54	51052.95																					
7. SLR Based Market Borrowings (Net)	13466.63	16861.45	13640.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13466.63	16861.45	13640.68																					
8. Negotiated Loans and other Finances	17414.31	13748.31	15602.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17414.31	13748.31	15602.55																					
9. Bonds/Debentures(Non-SLR Based)	10311.84	10832.56	12921.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10311.84	10832.56	12921.43																					
10. ARM agreed at DCH - CM Discussions	3127.36	187.74	1187.45	0.00	0.00	0.00	156.55	156.55	236.46	156.55	156.55	236.46	3283.91	344.29	1423.91																					
11. Net Surplus from Local Bodies.	250.00	350.00	230.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00	350.00	230.00																					
12. Adjustment of Opening balance	313.74	926.42	299.16	0.00	633.96	0.00	0.00	52.51	58.26	0.00	686.47	58.26	313.74	1612.89	357.42																					
<b>B. Central Assistance (13 to 15)</b>	58662.70	49612.22	648452.99	599.18	400.95	464.00	210.82	186.00	195.00	800.00	586.95	659.00	59662.70	50199.17	65511.99																					
13. Normal Central Assistance	20934.47	20410.20	23462.68	428.00	367.73	405.80	186.00	177.36	186.53	614.00	545.09	592.33	21548.47	20865.29	24055.01																					
14. A.C.A for Externally Aided Projects	19445.53	11223.54	17185.15	0.00	0.00	0.00	5.22	0.00	0.00	5.22	0.00	0.00	19450.75	11223.54	17185.15																					
15. Others	18482.70	17978.48	24205.16	161.18	33.22	58.20	19.60	8.64	8.47	180.78	41.86	66.67	18663.48	18020.34	24271.83																					
<b>C. Aggregate Plan Resources (A+B)</b>	101282.31	88511.68	120457.03	5186.18	5141.64	5036.00	452.77	468.63	615.00	5638.95	5610.27	5651.00	106921.26	94121.95	126108.03																					
<b>D. Approved Plan Outlay</b>	101922.31			5025.00			452.77			5477.77			107400.08																							

## Annexure 2.1.3

## Balance From Current Revenues (BCR): 2002-03 &amp; 2003-04

(Rs.crore)

State	2003-04		2004-05
	Annual Plan	Latest Estimate	Annual Plan
<b>I. Spl. Cat States</b>			
1. Arunachal Pradesh	-91.97	-326.68	-194.03
2. Assam	-966.32	-1407.94	-1721.92
3. Himachal Pradesh	-2123.42	-2249.42	-1956.99
4. Jammu & Kashmir	-904.00	-1115.00	-1227.56
5. Manipur	-378.94	-454.21	-548.95
6. Meghalaya	-169.12	-143.54	-161.22
7. Mizoram	-326.19	-285.71	-297.57
8. Nagaland	0-291.22	-427.54	-306.58
9. Sikkim	5.40	-24.88	28.45
10. Tripura	-512.72	-407.68	-581.28
11. Uttarakhand	-1340.99	-1167.75	-1791.76
<b>ALL SPL. CAT. STATES</b>	<b>-7099.49</b>	<b>-8010.35</b>	<b>-8759.41</b>
<b>II. Non-Spl. Cat States</b>			
1. Andhra Pradesh	788.38	447.22	3026.13
2. Bihar	-842.64	-736.39	310.47
3. Chhattisgarh	473.47	182.92	852.67
4. Goa	220.19	198.00	366.66
5. Gujarat-3032.06	-1901.23	-1405.07	
6. Haryana	-230.98	350.38	40.46
7. Jharkhand	1166.68	1090.46	1217.43
8. Karnataka	-34.55	1195.34	2662.72
9. Kerala	-454.70	-1995.98	-1105.23
10. Madhya Pradesh	798.41	-2982.61	517.29
11. Maharashtra	-1099.29	-4072.05	-3988.78
12. Orissa	-2255.26	-1131.72	-2713.95
13. Punjab	-2283.72	-3367.08	-3163.57
14. Rajasthan	-3169.23	-2977.42	-1488.70
15. Tamil Nadu	-1127.58	-482.40	-415.14
16. Uttar Pradesh	-5381.48	-4822.30	-3881.33
17. West Bengal	-7913.80	-8470.79	-6558.99
<b>ALL NON-SPL. CAT. STATES</b>	<b>-24378.16</b>	<b>-29475.65</b>	<b>-15726.93</b>
<b>ALL STATES</b>	<b>-31477.65</b>	<b>-37486.00</b>	<b>-24486.34</b>
<b>III. UT's with Legislatures</b>			
1. NCT Delhi	3357.54	3446.37	3420.05
2. Pondicherry	0.00	0.00	0.00
<b>ALL UTs</b>	<b>3357.54</b>	<b>3446.37</b>	<b>3420.05</b>
<b>ALL STATES &amp; UTS</b>	<b>-28120.11</b>	<b>-34039.63</b>	<b>-21066.29</b>

## Annexure 2.1.4

## Contribution of State Electricity Boards (SEBs) for Annual Plan 2003-04 &amp; 2004-05

(Rs.crore)

State	2003-04		2004-05
	Approved Plan	Latest Estimates	Approved Plan
1	2	3	4
<b>I. Spl. Cat States</b>			
1. Arunachal Pradesh	-	-	-
2. Assam	-143.09	-9.00	-138.66
3. Himachal Pradesh	-0.00	0.00	0.00
4. Jammu & Kashmir	-362.00	-387.57	0.00
5. Manipur	-	-	-
6. Meghalaya	-5.99	0.00	0.00
7. Mizoram	-	-	-
8. Nagaland	-	-	-
9. Sikkim	-	-	-
10. Tripura	-	-	-
11. Uttaranchal	0.00	0.00	0.00
<b>ALL SPL. CAT. STATES</b>	<b>-511.08</b>	<b>-396.57</b>	<b>-138.66</b>
<b>II. Non-Spl. Cat States</b>			
1. Andhra Pradesh	-741.19	0.00	0.00
2. Bihar	-734.44	-734.44	-631.54
3. Chhatisgarh	50.00	50.00	50.00
4. Goa	0.00	0.00	0.00
5. Gujarat-3032.06	0.00	0.00	0.00
6. Haryana	0.00	0.00	0.00
7. Jharkhand	-164.13	-164.13	-293.24
8. Karnataka	14.00	226.00	248.00
9. Kerala	0.00	0.00	0.00
10. Madhya Pradesh	0.00	0.00	0.00
11. Maharashtra	0.00	0.00	0.00
12. Orissa	64.96	0.00	64.96
13. Punjab	0.00	0.00	0.00
14. Rajasthan	0.00	0.00	0.00
15. Tamil Nadu	-361.26	-699.30	-775.18
16. Uttar Pradesh	-692.87	-574.03	5.59
17. West Bengal	0.00	0.00	0.00
<b>ALL NON-SPL. CAT. STATES</b>	<b>-2564.93</b>	<b>-1895.90</b>	<b>-1331.41</b>
<b>ALL STATES</b>	<b>-3076.01</b>	<b>-2292.47</b>	<b>-1470.07</b>
<b>III. UT's with Legislatures</b>			
1. NCT Delhi	0.00	-556.73	0.00
2. Pondicherry	0.00	0.00	0.00
<b>ALL UTs</b>	<b>0.00</b>	<b>-556.73</b>	<b>0.00</b>
<b>ALL STATES &amp; UTs</b>	<b>-3076.01</b>	<b>-2849.20</b>	<b>-1470.0</b>

## Annexure 2.1.5

## Contribution of State Electricity Boards (SEBs) for Annual Plan 2003-04 &amp; 2004-05

(Rs.crore)

State	2003-04		2004-05
	Approved Plan	Latest Estimates	Approved Plan
1	2	3	4
<b>I. Spl. Cat States</b>			
1. Arunachal Pradesh	-	-	-
2. Assam	-16.41	-10.00	-9.75
3. Himachal Pradesh	0.00	0.00	0.00
4. Jammu & Kashmir	-26.00	-25.81	-20.00
5. Manipur	0.00	0.00	0.00
6. Meghalaya	0.00	0.00	0.00
7. Mizoram	-	-	-
8. Nagaland	-	-	-
9. Sikkim	-	-	-
10. Tripura	-9.18	-8.50	-8.50
11. Uttaranchal	0.00	0.00	0.00
<b>ALL SPL. CAT. STATES</b>	<b>-511.08</b>	<b>-396.57</b>	<b>-138.66</b>
<b>II. Non-Spl. Cat States</b>			
1. Andhra Pradesh	-238.39	0.00	0.00
2. Bihar	-2.30	-2.30	-1.53
3. Chhatisgarh	0.00	0.00	0.00
4. Goa	-5.50	-5.50	-5.50
5. Gujarat	0.00	0.00	0.00
6. Haryana	0.00	0.00	0.00
7. Jharkhand	-4.03	-4.03	0.00
8. Karnataka	134.31	87.79	148.55
9. Kerala	0.00	0.00	0.00
10. Madhya Pradesh	0.00	0.00	0.00
11. Maharashtra	0.00	0.00	0.00
12. Orissa	1.66	0.00	5.01
13. Punjab	0.00	0.00	0.00
14. Rajasthan	-49.30	-42.17	-28.00
15. Tamil Nadu	-123.15	-115.95	-101.41
16. Uttar Pradesh	8.59	8.59	20.00
17. West Bengal	-218.12	-215.88	-218.12
<b>ALL NON-SPL. CAT. STATES</b>	<b>-496.23</b>	<b>-289.45</b>	<b>-181.00</b>
<b>ALL STATES</b>	<b>-547.82</b>	<b>-333.76</b>	<b>-219.25</b>
<b>III. UT's with Legislatures</b>			
1. NCT Delhi	-293.54	-621.00	-475.00
2. Pondicherry	0.00	0.00	0.00
<b>ALL UTs</b>	<b>-293.54</b>	<b>-621.00</b>	<b>-475.00</b>
<b>ALL STATES &amp; UTs</b>	<b>-841.36</b>	<b>-954.76</b>	<b>-694.25</b>

## 2.2 PUBLIC SECTOR OUTLAYS

The Annual Plan Outlay of 2004-05 amounts to Rs. 1,63,720.29 crore, comprising of Gross Budgetary Support (GBS) of Rs. 87,886.25 crore and Internal and Extra Budgetary Resources (IEBR) of Rs. 75,834.04 crore. A GBS of Rs.57,704.00 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 2004-05

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 2004-05 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 a 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 to 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 and to 40.36 per cent in the Annual Plan 2003-04. The share of Central Assistance to States and UTs further declined to 39.63 percent in the Annual Plan 2004-05. 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 2004-05 has increased by 21.80 per cent over of Annual Plan 2003-04.

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 2004-2005, 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.

6. The need to have a realistic assessment of resources was emphasised so that the proposals formulated for the Annual Plan 2004-05, 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. 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 2004-05.

9. The need to encourage public-private partnership in promoting infrastructure was emphasized in order to leverage public funds, improve quality of service delivery and to ensure better value for money. The PPP could be effectively used in the delivery of social services like health care, primary education, provision of quality transportation facilities in the form of roads, railroads, ports and airports and safe drinking water and sanitation. What is required is a change in the paradigm of the public sector to 'providing' public goods and services without necessarily "producing" them itself.

10. In pursuance of recommendations of a High-Powered Committee for improving administrative efficiency by using IT, all Central Ministries / Departments were requested to make a provision of 2-3% of their Plan / Budget for programmes / schemes relating to IT application.

### **Highlights of Plan Budgetary Allocations**

11. The budget allocations of the Ministries / Departments in 2004-05 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. Accordingly, substantial allocations have been made in infrastructure sectors like Railways, Power, Atomic Energy, Road Transport & Highways, Shipping and the social sectors including Education, Health, Drinking Water Supply and Family Welfare, etc.

12. The GBS allocation for the Department of Agriculture and Cooperation, Department of Agriculture Research and Education and Department of Animal Husbandry and Dairying have been enhanced by Rs. 483 crore, Rs. 225 crore and Rs. 200 crore respectively mainly to meet the requirements of Horticulture, Krishi Vigyan Kendras (KVKs), Fisheries and livestock health and disease control.

13. For the Department of Elementary Education and Literacy, the GBS has been raised by Rs. 1100 crore mainly to meet the requirements of funds for Sarva Shiksha Abhiyan and Mid-day Meal especially for extending the scheme to upper primary level.

14. Considering the fact that R&D activities enhance the multiplier for developmental activities, Science & Technology sector has been given a major step-up while finalizing the Plan allocations. Thus, the Budget Support of the Department of Atomic Energy has been increased to Rs. 3512.00 crore, an increase of 25.43% over 2003-04 BE. The aim is to give impetus to setting up of second campus of BARC and a High Energy Medical Cyclotron for meeting the requirements of cyclotron produced isotopes damage studies, radiochemistry studies etc. under Atomic Energy (R&D Sector). The Budget Support for the Department of Bio-Technology has been increased by Rs. 50.00 crore for strengthening of biotechnology R&D especially for vaccines and drug development and bioinformatics by the Department of Biotechnology. The Budget Support for the Department of Space has been enhanced to Rs. 2400.00 crore, an increase of 17.07% over BE 2003-04. This is mainly for activities in the areas of Space Sciences relating to Indian Lunar Mission - Chandrayan-1, Development of Geo-Synchronous Launch Vehicle (GSLV) Mark-III capable of launching 4-tonne INSAT satellite, Radar Imaging Satellite for development of all weather - day and night imaging capability for various agricultural and disaster applications, Fabrication and launch of INSAT-4 series satellite, OCEANSAT-2 and ASTOSAT - a dedicated and state of art Indian multi-wavelength astronomy satellite. The Budget Support of the Department of Scientific and Industrial Research has been increased by 25 per cent over 2003-04 BE for strengthening of R&D programmes and infrastructure at the National Laboratories of CSIR and New Millennium Indian Technology Leadership Initiative (NMITLI) programme.

15. The GBS for the Department of Information Technology has been enhanced by Rs. 280 crore over the BE 2003-04 mainly to meet the requirements of funds for E-Governance and Media Lab Asia.

16. The Plan Outlays for the Department of Commerce has been enhanced by Rs. 202 crore. The step-up given is for implementing two major schemes, i.e., Market Access Initiatives and ASIDE.

17. For the Ministry of Statistics and Programme Implementation, an enhanced GBS of about Rs. 67 crore over BE 2003-04 has been provided mainly to cover the costs of carrying out the 5th Economic Census.

18. The allocation of GBS for the Ministry of Tourism and Ministry of Culture has been raised by Rs. 175 crore and Rs. 150 crore respectively over BE 2003-04. The increased GBS, inter alia, provides for proposed launching of three national missions viz., National Mission on Intangible Heritage, National Mission on Monuments and National Mission on Antiquities. The BE for Annual Plan 2004-05 for Centre, by heads of development, is summarized in Table 2.2.1.

**Table 2.2.1**  
**Budget Estimates of Annual Plan 2004-05 for Centre**  
(Rs. Crore)

S.No.	Heads of Development	Centre		
		Budget Support	IEBR	Outlay
1	Agriculture & Allied Activities	4573.18	69.56	4642.74
2	Rural Development	6991.80	0.00	6991.80
3	Irrigation & Flood Control	457.80	0.00	457.80
4	Energy	5667.94	41120.27	46788.21
5	Industry & Minerals	3949.93	4399.48	8349.41
6	Transport	16018.18	13905.12	29923.30
7	Communications	365.04	11365.00	11730.04
8	Science, Technology & Environment	5643.50	0.00	5643.50
9	General Economic Services	9978.81	3.50	9982.31
10	Social Services	33015.17	4971.11	37986.28
11	General Services	451.90	0.00	451.90
12	Special Area Programmes	0.00	0.00	0.00
	<b>TOTAL</b>	<b>87113.25</b>	<b>75834.04</b>	<b>162947.29</b>

19. Rs.10,000 crore of GBS has been provided for operationalising the objectives of the National Common Minimum Programme (NCMP). Accordingly a meeting of the Full Planning Commission under the Chairmanship of the Prime Minister was held on 9th September, 2004 to discuss, inter alia, the allocation of the Gross Budgetary Support of Rs. 10,000 crore. After deliberations, the Full Planning Commission approved the allocations of a total of Rs.12,000 crore proposed for the Central Ministries/Departments and Central Assistance to Plans of States/UTs which was subsequently raised in the form of supplementary expenditure demands of respective Ministries / Departments. The scheme/head wise break-up of the allocation of Rs. 12000 crore is given in Table 2.2.2.



**Table 2.2.2 (a)**

(Rs. Crore)

<b>S. No.</b>	<b>Ministry / Department</b>	<b>Plan Scheme</b>	<b>Addl. GBS</b>	
1.	Elementary Edn. & Literacy	Sarva Shiksha Abhiyan (of which EAP will be Rs. 1400.00 crore)	2000.00	
		<b>Total</b>	<b>2000.00</b>	
2.	Secondary & Higher Education	1. Navodaya Vidyalayas	36.00	
		2. Kendriya Vidyalayas	27.00	
		3. University Grants Commission	145.00	
		4. Appointment of Language Teachers	3.00	
		5. Community Polytechnics	6.00	
		<b>NEW SCHEMES</b>		
		1. Setting up of new Polytechnics	16.00	
		2. Infrastructure Development Programme in Polytechnics	9.00	
		3. Financial Support for four Central Universities (NEHU, Tezpur, Nagaland and Mizoram) and two State Universities (Manipur and Tripura)	8.00	
		<b>Total</b>	<b>250.00</b>	
3.	Agriculture & Cooperation	1. Dry land farming	100.00	
		2. National Horticulture Mission	150.00	
		3. Micro irrigation	150.00	
		4. Investment in Marketing Infrastructure	20.00	
		5. Support to State Extension Programmes for Extension Reforms.	20.00	
		<b>Total</b>	<b>440.00</b>	
4.	Animal & Husbandry	1. Feed & Fodder (including new Component: Biotechnology in Feed & Fodder)	10.00	
		2. Modernization of Slaughterhouses	13.00	
		3. Livestock Census	10.00	
		4. Livestock Insurance	10.00	
		5. IDDP (Creating Infrastructure for clean milk in all over the country)	51.50	
		6. Fishery Survey of India	5.50	
		<b>Total</b>	<b>100.00</b>	
5.	Rural Development	1. Food for work in 150 districts	2020.00	
		2. PURA (Notional provision for 2004-05 as scheme is yet to be approved)	9.00	
		<b>Total</b>	<b>2029.00</b>	
6.	Railways	1. Special Railway Safety Fund	900.00	
		2. Modernisation	237.00	
		<b>Total</b>	<b>1137.00</b>	

**Contd.**

(Rs. Crore)

S. No.	Ministry / Department	Plan Scheme	Addl. GBS
7.	Drinking Water Supply	1. To enable to cover the balance of NC/PC habitations and for schemes to improve the water quality.	248.00
		<b>Total</b>	<b>248.00</b>
8.	Science & Technology	1. "R&D Support (SERC)" - For Strengthening of R&D support including Nano technology	100.00
		2. "Autonomous Institutions" - For Setting up of Testing & Accreditation facility for Medical Devices at Sree Chitra Tirunal Institute for Medical Sciences and Technology, Thiruvananthapuram and Silicon Carbide Mirrors and Fuel Cell Manufacture facilities at International Advanced Research Centre for Powder Metallurgy & New materials, Hyderabad, Infrastructure Development of Aryabhata Research Institute for Observational Sciences, Nainital and Modernisation of Autonomous Research Institutions.	55.00
		3. "Technology Development Programme" - for promoting Pharmaceutical Research	25.00
		4. "National innovation Foundation" - For increasing the corpus.	20.00
		<b>Total</b>	<b>200.00</b>
9.	Ocean Development	1. Third Research Station at Antartica under "Polar Science Programme"	8.00
		2. Deployment of Data BUYOYS UNDER "Ocean Observation & Information System".	14.00
		3. Strengthening of Marine Research activities under "Marine Research & Technology Development Programme."	4.00
		4. Marine Instrumentation, Desalination, etc. under "National Institute of Ocean Technology."	10.00
		<b>Total</b>	<b>36.00</b>
10.	Scientific & Industrial Research	1. R&D Projects of the National Laboratories of CSIR	31.00
		2. "Intellectual Property & Technology Management" - For Strengthening of the Patent filing mechanism of CSIR & related activities	10.00
		3. Expansion of Solar Photovoltaic equipments production facility at Central Electronics Ltd. (I&M)	9.00
		<b>Total</b>	<b>50.00</b>
11.	Bio-Technology	1. "Research & Development" - For Initiation of R&D activities relating to Tuberculosis Vaccine, Clinical trial for Recombinant products, Molecular ecology of diseases, Proteomics, Marine Biotech, Bioresource Utilisation, New Crop Varieties, Rural Bioresources Complex, and Technological interventions for mitigation of zinc and iron deficiency and nutritional intervention for severe malnutrition.	28.00

Contd.

(Rs. Crore)

S. No.	Ministry / Department	Plan Scheme	Addl. GBS
		2. "Assistance for Technology Incubator, Pilot Projects, Bio-technology parks, Biotech Development Fund" (I&M Sector)	12.00
		<b>Total</b>	<b>40.00</b>
12.	Health	1. National Vector Borne Disease Control	27.00
		2. National TB Control Programme	15.00
		3. Integrated Disease Surveillance	20.00
		4. All India Institute of Medical Sciences	51.00
		5. Indian Council of Medical Research	78.00
		6. National AIDS Control Programme	217.00
		<b>Total</b>	<b>408.00</b>
13.	Family Welfare	1. Sub Centres	190.00
		2. Special Marketing of Contraceptives	50.00
		3. Population Stabilisation Programme in 150 High Fertility Districts	40.00
		<b>Total</b>	<b>280.00</b>
14.	Economic Affairs (Banking & Insurance) *	Water Harvesting Scheme	5.00
		<b>Total</b>	<b>5.00</b>
15.	Water Resources	Scheme to repair, renovate and restore water bodies	5.00
		<b>Total</b>	<b>5.00</b>
16.	Labour	Upgrade 500 ITIs over the next 5 years (at the rate of 100 ITIs a year) by creating public-private partnership model for designing and implementing the scheme.	2.00
		<b>Total</b>	<b>2.00</b>
17.	Urban Development	Desalination Plant near Chennai for preparation & Other preliminaries	5.00
		<b>Total</b>	<b>5.00</b>
18.	Shipping	Sethu Samudram Ship Canal Project	40.00
		<b>Total</b>	<b>40.00</b>
		<b>GRAND TOTAL</b>	<b>7275.00</b>

Table 2.2.2(b)

(Rs. Crore)

S. No.	Major / Minor Heads for Central Assistance	BE 2003-04	BE 2004-05	Allocation of lump sum central assistance provided for State Plans	Total BE 2004-05 (Projected) (Col. 4+5)	Percentage increase of projected BE (2004-05) over BE 2003-04
1	2	3	4	5	6	7
I	ACA for Nutritional Support for Primary Education (Midday Meal Programme)	0.00	0.00	1232.00	<b>1232.00</b>	
II	National Slum Development Programme	<b>364.00</b>	<b>364.00</b>	<b>336.00</b>	<b>700.00</b>	<b>92.31</b>
III	Special Plan Assistance	700.00	700.00	1600.00	<b>2300.00</b>	<b>228.57</b>
IV	AIBP (Accelerated Irrigation Benefit Programme)	2800.00	2800.00	870.00	<b>3670.00</b>	<b>31.07</b>
V	NSAP (National Social Assistance Programme)	679.87	679.87	510.00	<b>1189.87</b>	<b>75.01</b>
VI	RSVY (Rashtriya Sam Vikas Yojana)	1450.00	3225.00	115.00	<b>3340.00</b>	<b>130.34</b>
VII	ACA for the Action Plan for governance	0.00	5.00	62.00	<b>67.00</b>	
	<b>Grand Total</b>	<b>5993.87</b>	<b>7773.87</b>	<b>4725.00</b>	<b>12498.87</b>	

### Review of Annual Plan 2003-04

20. In the Revised Estimates (RE), Central Sector outlay for the Annual Plan 2003-04 revised to Rs. 141765.80 crore, a decrease of 4.14 Per cent over the Budget Estimates (BE) of Rs. 147892.61 crore. This has been mainly due to reduced IEBR of the Central Public Sector Undertakings (CPSUs) by 9 Per cent. According to the BE of the 2003-04 Annual Plan, nearly, 51.21 per cent of the Central Sector Outlay was to be funded through IEBR by the CPSUs and the remaining Rs. 72151.60 crore was to be met from GBS. The RE for Annual Plan 2003-04 for Centre, States/UTs, by heads of development, is summarized in Table-2.2.3.

**Table 2.2.3**  
**Revised Estimates of Annual Plan 2003-04 for Centre, States & Union Territories**  
**(Rs. Crore)**

S.No.	Heads of Development	Centre			States & UTs	Total
		Budget Support	IEBR	Outlay		
1	Agriculture & Allied Activities	3568.38	102.43	3670.81	5765.54	9436.35
2	Rural Development	11528.14	0.00	11528.14	10120.83	21648.97
3	Irrigation & Flood Control	275.24	0.00	275.24	15541.90	15817.14
4	Energy	4383.53	37856.9	42240.43	15685.60	57926.03
5	Industry & Minerals	2890.38	2858.59	5748.97	1949.48	7698.45
6	Transport	14906.61	11062.88	25969.49	12175.42	38144.91
7	Communications	227.01	12633	12860.01	15.86	12875.87
8	Science, Technology & Environment	4227.99	0.00	4227.99	278.89	4506.88
9	General Economic Services	2026.65	5.84	2032.49	2684.36	4716.85
10	Social Services	28412.78	4399.41	32812.19	33697.58	66509.77
11	General Services	400.04	0.00	400.04	1679.13	2079.17
12	Special Area Programmes	0.00	0.00	0.00	2189.61	2189.61
	<b>TOTAL</b>	<b>72846.75</b>	<b>68919.05</b>	<b>141765.80</b>	<b>101784.20</b>	<b>243550.00</b>

21. The Actual Expenditure, by heads of development, of Annual Plan 2002-03 for the Centre, States / UTs is given in Annexure 2.2.1. The Budget Estimates of the Annual Plan 2003-04 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 2003-04 for the Centre, States / UTs by heads of development. The Revised Plan Outlays of States / Union Territories for Annual Plan 2003-04 by heads of development, are given in Annexure 2.2.4. The Ministry / Department-wise, Budget Estimates, of Annual Plan 2004-05 for Centre is given in Annexure 2.2.5. The Budget Estimates of Annual Plan 2004-05 for the Centre, by heads of development is given in Annexure 2.2.6.

## Annexure 2.2.1

## Actual Expenditure of Centre, States &amp; UTs for Annual Plan 2002-03

(Rs. crore)

SI.No.	Head of Development		Centre	States	U.T.s	Total
<b>I.</b>	<b>AGRICULTURE &amp; ALLIED ACTIVITIES</b>		<b>3201.54</b>	<b>4299.77</b>	<b>153.75</b>	<b>7655.06</b>
1	Crop Husbandry	12401	1289.60	1292.77	14.71	2597.08
2	Horticulture			57.36	2.07	59.43
3	Soil & Water Conservation	12402	9.05	532.16	3.27	544.48
4	Animal Husbandry	12403	112.87	241.07	17.01	370.95
5	Dairy Development	12404	31.21	68.28	5.14	104.63
6	Fisheries#	12405	102.50	157.24	9.46	269.2
7	Forestry & Wildlife	12406	379.75	1080.86	58.92	1519.53
8	Plantations	12407	201.52	5.50	3.95	210.97
9	Food, Storage & Warehousing#	12408	194.37	23.80	0.00	218.17
10	Agricultural Research & Education	12415	680.56	250.52	7.73	938.81
11	Agricultural Fin. Institutions #	12416	28.35	53.79	0.00	82.14
12	Cooperation #	12425	103.76	308.06	31.18	443
13	Other Agricultural Programmes #	12435	68.00	228.36	0.31	296.67
<b>II.</b>	<b>RURAL DEVELOPMENT</b>		<b>11745.66</b>	<b>7899.19</b>	<b>108.05</b>	<b>19752.90</b>
1	Special Programme for Rural Development	12501	1550.76	2063.05	2.34	3616.15
2	Rural Employment	12505	9870.56	2178.55	0.00	12049.11
3	Land Reforms	12506	51.90	82.09	1.61	135.6
4	Other Rural Development Programmes	12515	272.44	3575.50	104.1	3952.04

## Annexure 2.2.1

## Actual Expenditure of Centre, States &amp; UTs for Annual Plan 2002-03

(Rs. crore)

Sl.No.	Head of Development		Centre	States	U.T.s	Total
5	Other Special Area Programmes	12575				0.00
<b>III.</b>	<b>SPECIAL AREA PROGRAMMES</b>			<b>1066.28</b>	<b>0.00</b>	<b>1066.28</b>
1	Hill Areas	12551		76.19	0.00	
2	North Eastern Areas	12552			0.00	
3	Other Special Area Programmes	12575		990.09	0.00	
	(a) Backward Areas					
	(b) Tribal Sub-Plan					
	(c) Border Areas			132.90		
	(d) Funds under Article 275(1)			1.27		
	(d) Others			855.92		
<b>IV.</b>	<b>IRRIGATION &amp; FLOOD CONTROL</b>		<b>393.77</b>	<b>11515.42</b>	<b>55.57</b>	<b>11964.76</b>
1	Major & Medium Irrigation	12701	48.48	9194.81	1.88	9245.17
2	Minor Irrigation	12702	83.02	1586.48	15.77	1685.27
3	Command Area Development	12705	152.16	286.61	0.29	439.06
4	Flood Control and Drainage	12711	110.11	447.52	37.63	595.26
<b>V.</b>	<b>ENERGY</b>		<b>29600.88</b>	<b>13421.84</b>	<b>1687.27</b>	<b>44709.99</b>
1	Power	12801	10993.42	12608.29	1679.06	25280.77
2	Petroleum	12802	15805.67			15805.67
3	Coal & Lignite	12803	1911.31			1911.31
4	Non Conventional Sources of Energy	12810	890.48	813.55	8.21	1712.24

## Annexure 2.2.1

## Actual Expenditure of Centre, States &amp; UTs for Annual Plan 2002-03

(Rs. crore)

SI.No.	Head of Development		Centre	States	U.T.s	Total
5	Energy Coordination and Development Energy	12820				0.00
<b>VI.</b>	<b>INDUSTRY &amp; MINERALS</b>		<b>6697.76</b>	<b>2019.03</b>	<b>58.91</b>	<b>8775.7</b>
1	Village & Small Industries #	12851	1146.37	894.95	42.08	2083.4
2	Iron & Steel Industries #	12852	1585.23			1585.23
3	Non Ferrous Mining & Metallurgical Industries	12853	815.16			815.16
4	Cement & Non-metallic Mineral Industries #	12854	31.73			31.73
5	Fertilizer Industries #	12855	770.62			770.62
6	Petrochemical Industries #	12856	549.60			549.6
7	Chemical & Pharmaceutical Industries #	12857	56.38			56.38
8	Engineering Industries #	12858	420.66			420.66
9	Telecommunication & Electronic Industries	12859	197.07			197.07
10	Consumer Industries #	12860	450.64			450.64
11	Atomic Energy Industries #	12861	324.15			324.15
12	Other Industries #	12875	48.42	967.58	16.37	1032.37
13	Other Outlays on Industries & Minerals #	12885	301.73	156.50	0.46	458.69
<b>VII.</b>	<b>TRANSPORT</b>		<b>24717.42</b>	<b>9654.61</b>	<b>871.93</b>	<b>35243.96</b>
1	Railways	13002	11108.00			11108.00



## Annexure 2.2.1

## Actual Expenditure of Centre, States &amp; UTs for Annual Plan 2002-03

(Rs. crore)

SI.No.	Head of Development		Centre	States	U.T.s	Total
2	Ports & Lighthouses	13051	556.81	53.66	20.44	630.91
3	Shipping	13052	487.16			487.16
4	Civil Aviation	13053	1677.82	104.09	14.00	1795.91
5	Roads & Bridges	13054	10787.73	7549.2	350.85	18687.78
6	Road Transport	13055		1458.95	402.64	1861.59
7	Inland Water Transport	13056	70.15	12.58	1.76	84.49
8	Other Transport Services	13075	29.75	476.13	82.24	588.12
<b>VIII.</b>	<b>COMMUNICATIONS</b>		<b>13043.27</b>	<b>10.85</b>	<b>2.80</b>	<b>13056.92</b>
1	Postal Services	13201	45.91			45.91
2	Telecommunication Services	13225	12872.91			12872.91
3	Other Communication Services	13275	124.45		2.80	127.25
<b>IX.</b>	<b>SCIENCE, TECHNOLOGY &amp; ENVIRONMENT</b>		<b>3911.02</b>	<b>242.95</b>	<b>5.69</b>	<b>4159.66</b>
1	Atomic Energy Research	13401	405.56			405.56
2	Space Research	13402	1848.88			1848.88
3	Oceanographic Research	13403	139.58			139.58
4	Other Scientific Research	13425	1034.73	129.11	2.35	1166.19
5	Ecology & Environment	13435	482.27	113.84	3.34	599.45
<b>X.</b>	<b>GENERAL ECONOMIC SERVICES</b>		<b>1612.97</b>	<b>3340.01</b>	<b>42.32</b>	<b>4995.30</b>
1	Secretariat Economic Services #	13451	191.97	371.59	3.20	566.76

## Annexure 2.2.1

## Actual Expenditure of Centre, States &amp; UTs for Annual Plan 2002-03

(Rs. crore)

Sl.No.	Head of Development		Centre	States	U.T.s	Total
2	Tourism	13452	252.05	301.03	22.33	575.41
3	Foreign Trade & Export Promotion #	13453	457.05			457.05
4	Census, Surveys & Statistics #	13454	47.68	21.95	3.85	73.48
5	Meteorology	13455	62.25			62.25
6	Civil Supplies #	13456	10.55	73.18	10.20	93.93
7	General Financial & Trading Institutions	13465				0.00
8	Technical & Economic # Cooperation with other Countries	13605	550.00			550.00
9	Other General Economic Services #	13475	41.42	2572.26	2.74	2616.42
<b>XI.</b>	<b>SOCIAL SERVICES*</b>		<b>30925.39</b>	<b>23630.51</b>	<b>2398.47</b>	<b>56954.37</b>
1	General Education	22202	5787.41	4555.04	354.80	10697.25
2	Technical Education	22203	600.47	252.11	53.14	905.72
3	Sports & Youth Services	22204	275.92	222.84	15.99	514.75
4	Art & Culture	22205	254.07	192.79	20.35	467.21
5	Medical & Public Health #	22210	1369.87	2542.33	428.28	4340.48
6	Family Welfare #	22211	3735.00			3735
7	Water Supply & Sanitation	22215	2430.53	4946.45	690.96	8067.94
8	Housing #	22216	5121.15	2498.27	65.98	7685.4
9	Urban Development #	22217	2958.26	2978.01	588.09	6524.36

## Annexure 2.2.1

## Actual Expenditure of Centre, States &amp; UTs for Annual Plan 2002-03

(Rs. crore)

SI.No.	Head of Development		Centre	States	U.T.s	Total
10	Information and Publicity	22220	17.06	53.67	7.64	78.37
11	Broadcasting	22221	676.26			676.26
12	Welfare of SC,ST and Other Backward Classes	22225	1123.34	2529.14	37.00	3689.48
13	Labour & Employment	22230	117.71	198.27	11.04	327.02
14	Social Security & Welfare	22235	2146.68	1199.94	77.48	3424.1
15	Nutrition	22236	1.55	1217.86	47.18	1266.59
16	Natural Calamities	22245				0.00
17	Other Social Services #	22250	4.00	243.79	0.54	248.33
18	Secretariat Social Services #	22251	8.20			8.2
19	North Eastern Areas #	22552	4297.91			4297.91
<b>XII.</b>	<b>GENERAL SERVICES</b>		<b>397.45</b>	<b>1329.77</b>	<b>140.75</b>	<b>1867.97</b>
1	Administration of Justice #	32014	109.00			109.00
2	Currency, Coinage and Mints #	32046	12.58			12.58
3	Other Fiscal Services	32047				0.00
4	Secretariat-General Services #	32052	8.30			8.30
5	Police #	32055	198.80			198.80
6	Jails	32056		21.69	22.6	44.29
7	Supplies and Disposals #	32057	2.00			2.00
8	Stationery & Printing	32058		30.35	2.4	32.75

## Annexure 2.2.1

## Actual Expenditure of Centre, States &amp; UTs for Annual Plan 2002-03

(Rs. crore)

Sl.No.	Head of Development		Centre	States	U.T.s	Total
9	Public Works #	32059	34.00	646.90	52.19	733.09
10	Other Administrative Services #	32070	30.84	630.83	63.56	725.23
11	Miscellaneous General Services #	32075	1.93			1.93
	<b>GRAND TOTAL</b>		<b>126247.13</b>	<b>78430.23</b>	<b>5525.51</b>	<b>210202.87</b>

# Revised Estimates used for the Centre, as Actual Expenditure figures not available yet

\* The Subtotals do not tally since the figures for items falling under those sub-heads were not provided by all States and Uts

## Annexure 2.2.2

## Budget Estimates by Heads of Development for Annual Plan 2003-04

## Centre, States &amp; UTs

(Rs. crore)

Sl.No.	Head of Development		Centre	States	U.T.s	Total
<b>I.</b>	<b>AGRICULTURE &amp; ALLIED ACTIVITIES</b>		<b>3865.57</b>	<b>5954.66</b>	<b>120.14</b>	<b>9940.37</b>
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
<b>II.</b>	<b>RURAL DEVELOPMENT</b>		<b>6470.65</b>	<b>9268.21</b>	<b>145.41</b>	<b>15884.27</b>
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

## Budget Estimates by Heads of Development for Annual Plan 2003-04

## Centre, States &amp; UTs

(Rs. crore)

SI.No.	Head of Development		Centre	States	U.T.s	Total
5	Other Special Area Programmes	12575	0.00			
<b>III.</b>	<b>SPECIAL AREA PROGRAMMES</b>		<b>0.00</b>	<b>2006.81</b>	<b>0</b>	<b>2006.81</b>
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
	(a) Backward Areas		0.00			
	(b) Tribal Sub-Plan		0.00			
	(c) Border Areas		0.00			
	(d) Others		0.00			
<b>IV</b>	<b>IRRIGATION &amp; FLOOD CONTROL</b>		<b>442.50</b>	<b>17249.18</b>	<b>59.10</b>	<b>17750.78</b>
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
<b>V.</b>	<b>ENERGY</b>		<b>43379.25</b>	<b>14741.21</b>	<b>1568.78</b>	<b>59689.24</b>
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

## Annexure 2.2.2

## Budget Estimates by Heads of Development for Annual Plan 2003-04

## Centre, States &amp; UTs

(Rs. crore)

Sl.No.	Head of Development		Centre	States	U.T.s	Total
5	Energy Coordination and Development	12820	0.00			0
<b>VI.</b>	<b>INDUSTRY &amp; MINERALS</b>		<b>7598.35</b>	<b>2422.25</b>	<b>80.62</b>	<b>10101.22</b>
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
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
<b>VII.</b>	<b>TRANSPORT</b>		<b>28783.55</b>	<b>12369.22</b>	<b>1216.65</b>	<b>42369.42</b>
1	Railways	13002	11985.00			11985.00

## Annexure 2.2.2

## Budget Estimates by Heads of Development for Annual Plan 2003-04

## Centre, States &amp; UTs

(Rs. crore)

SI.No.	Head of Development		Centre	States	U.T.s	Total
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
<b>VIII.</b>	<b>COMMUNICATION</b>		<b>14903.00</b>	<b>9.69</b>	<b>1.6</b>	<b>14914.29</b>
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
<b>IX.</b>	<b>SCIENCE, TECHNOLOGY &amp; ENVIRONMENT</b>		<b>4696.00</b>	<b>340.30</b>	<b>10.45</b>	<b>5046.75</b>
1	Atomic Energy Research	13401	464.00			464.00
2	Space Research	13402	2050.00			2050.00
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
<b>X.</b>	<b>GENERAL ECONOMIC SERVICES</b>		<b>3945.43</b>	<b>3118.76</b>	<b>65.13</b>	<b>7129.32</b>
1	Secretariat Economic Services	13451	188.13	664.1	9.34	861.57



## Annexure 2.2.2

## Budget Estimates by Heads of Development for Annual Plan 2003-04

## Centre, States &amp; UTs

(Rs. crore)

Sl.No.	Head of Development		Centre	States	U.T.s	Total
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
<b>XI.</b>	<b>SOCIAL SERVICES</b>		<b>33399.36</b>	<b>32856.09</b>	<b>2775.02</b>	<b>69030.47</b>
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
10	Information and Publicity	22220	46.90	64.82	6.08	117.80

## Annexure 2.2.2

## Budget Estimates by Heads of Development for Annual Plan 2003-04

## Centre, States &amp; UTs

(Rs. crore)

SI.No.	Head of Development		Centre	States	U.T.s	Total
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
<b>XII.</b>	<b>GENERAL SERVICES</b>		<b>408.95</b>	<b>1585.14</b>	<b>184.87</b>	<b>2178.96</b>
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
	<b>GRAND TOTAL</b>		<b>147892.61</b>	<b>101921.52</b>	<b>6227.77</b>	<b>256041.90</b>

## Annexure 2.2.3

## Revised Estimates by Heads of Development of Annual Plan 2003-04

## Centre, States &amp; UTs

(Rs. crore)

Sl.No.	Head of Development		Centre	States	U.T.s	Total
<b>I.</b>	<b>AGRICULTURE &amp; ALLIED ACTIVITIES</b>		<b>3670.81</b>	<b>5647.29</b>	<b>118.26</b>	<b>9436.36</b>
1	Crop Husbandry	12401	1688.26	1757.12	15.23	3460.61
2	Horticulture			132.67	4.55	137.22
3	Soil & Water Conservation	12402	17.03	764.63	4.22	785.88
4	Animal Husbandry	12403	160.05	381.2	20.81	562.06
5	Dairy Development	12404	16.08	44.68	6.17	66.93
6	Fisheries	12405	76.87	170.72	13.34	260.93
7	Forestry & Wildlife	12406	393.73	1380.6	23.53	1797.86
8	Plantations	12407	166.96	4.41	3.84	175.21
9	Food, Storage & Warehousing	12408	180.10	67.31	0.00	247.41
10	Agricultural Research & Education	12415	775.00	237.27	8.17	1020.44
11	Agricultural Fin. Institutions	12416		60.25	0.00	60.25
12	Cooperation	12425	109.73	349.26	17.07	476.06
13	Other Agricultural Programmes	12435	87.00	297.17	1.33	385.5
<b>II.</b>	<b>RURAL DEVELOPMENT</b>		<b>11528.14</b>	<b>9993.39</b>	<b>127.44</b>	<b>21648.97</b>
1	Special Programme for Rural Development	12501	1520.15	2524.08	2.60	4046.83
2	Rural Employment	12505	9639.99	2815.06	0.00	12455.05
3	Land Reforms	12506	55.00	151.27	1.48	207.75
4	Other Rural Development Programmes	12515	313.00	4502.98	123.36	4939.34

## Annexure 2.2.3

## Budget Estimates by Heads of Development for Annual Plan 2003-04

## Centre, States &amp; UTs

(Rs. crore)

SI.No.	Head of Development		Centre	States	U.T.s	Total
5	Other Special Area Programmes	12575	0.00			0.00
<b>III.</b>	<b>SPECIAL AREA PROGRAMMES</b>			<b>2189.61</b>	<b>0.00</b>	<b>2189.61</b>
1	Hill Areas	12551	0.00	77.39	0.00	77.39
2	North Eastern Areas	12552	0.00			0.00
3	Other Special Area Programmes	12575	0.00		0.00	0
	(a) Border Areas		0.00	168.59	0.00	168.59
	(b) Funds under Article 275(1)		0.00	253.81	0.00	253.81
	(c) Others			1689.82	0.00	1689.82
<b>IV.</b>	<b>IRRIGATION &amp; FLOOD CONTROL</b>		<b>275.24</b>	<b>15488.55</b>	<b>53.36</b>	<b>15817.15</b>
1	Major & Medium Irrigation	12701	69.33	11362.64	1.96	11433.93
2	Minor Irrigation	12702	93.89	2526.78	13.97	2634.64
3	Command Area Development	12705	55.06	230.36	20.48	305.9
4	Flood Control and Drainage	12711	56.96	1368.77	16.95	1442.68
<b>V.</b>	<b>ENERGY</b>		<b>42240.43</b>	<b>13826.16</b>	<b>1859.45</b>	<b>57926.04</b>
1	Power	12801	15141.70	13731.01	1853.28	30725.99
2	Petroleum	12802	23892.72			23892.72
3	Coal & Lignite	12803	2378.62			2378.62
4	Non Conventional Sources of Energy	12810	827.39	95.15	6.17	928.71
5	Energy Coordination and Development	12820	0.00			0.00

## Annexure 2.2.3

## Revised Estimates by Heads of Development of Annual Plan 2003-04

## Centre, States &amp; UTs

(Rs. crore)

Sl.No.	Head of Development		Centre	States	U.T.s	Total
<b>VI.</b>	<b>INDUSTRY &amp; MINERALS</b>		<b>5748.97</b>	<b>1876.74</b>	<b>72.73</b>	<b>7698.44</b>
1	Village & Small Industries	12851	1206.30	854.93	49.54	2110.77
2	Iron & Steel Industries	12852	863.66			863.66
3	Non Ferrous Mining & Metallurgical Industries	12853	509.33			509.33
4	Cement & Non-metallic Mineral Industries	12854	14.68			14.68
5	Fertilizer Industries	12855	483.92			483.92
6	Petrochemical Industries	12856	813.76			813.76
7	Chemical & Pharmaceutical Industries	12857	63.18			63.18
8	Engineering Industries	12858	303.69			303.69
9	Telecommunication & Electronic Industries	12859	550.15			550.15
10	Consumer Industries	12860	374.06			374.06
11	Atomic Energy Industries	12861	372.89			372.89
12	Other Industries	12875	76.00	875.96	23.19	975.15
13	Other Outlays on Industries & Minerals	12885	117.35	145.85		263.20
<b>VII.</b>	<b>TRANSPORT</b>		<b>25969.49</b>	<b>11210.66</b>	<b>964.76</b>	<b>38144.91</b>
1	Railways	13002	13485.00			13485.00
2	Ports & Lighthouses	13051	538.46	50.13	28.90	617.49

## Budget Estimates by Heads of Development for Annual Plan 2003-04

## Centre, States &amp; UTs

(Rs. crore)

Sl.No.	Head of Development		Centre	States	U.T.s	Total
3	Shipping	13052	831.57			831.57
4	Civil Aviation	13053	1485.69	128.60	13.05	1627.34
5	Roads & Bridges	13054	9540.16	9610.32	401.04	19551.52
6	Road Transport	13055	0.00	1153.74	423.73	1577.47
7	Inland Water Transport	13056	64.18	33.41	0.00	97.59
8	Other Transport Services	13075	24.43	234.46	98.04	356.93
<b>VIII.</b>	<b>COMMUNICATIONS</b>		<b>12860.01</b>	<b>14.68</b>	<b>1.18</b>	<b>12875.87</b>
1	Postal Services	13201	75.00			75.00
2	Telecommunication Services	13225	12633.00			12633.00
3	Other Communication Services	13275	152.01	14.68	1.18	167.87
<b>IX.</b>	<b>SCIENCE, TECHNOLOGY &amp; ENVIRONMENT</b>		<b>4227.99</b>	<b>272.52</b>	<b>6.37</b>	<b>4506.88</b>
1	Atomic Energy Research	13401	427.97			427.97
2	Space Research	13402	1950.00			1950.00
3	Oceanographic Research	13403	150.00			150.00
4	Other Scientific Research	13425	1238.75	201.08	1.89	1441.72
5	Ecology & Environment	13435	461.27	71.44	4.48	537.19
<b>X.</b>	<b>GENERAL ECONOMIC SERVICES</b>		<b>2032.49</b>	<b>2630.77</b>	<b>53.58</b>	<b>4716.84</b>
1	Secretariat Economic Services	13451	174.00	664.52	3.47	841.99
2	Tourism	13452	350.00	471.42	30.95	852.37

## Annexure 2.2.3

## Revised Estimates by Heads of Development of Annual Plan 2003-04

## Centre, States &amp; UTs

(Rs. crore)

SI.No.	Head of Development		Centre	States	U.T.s	Total
3	Foreign Trade & Export Promotion	13453	517.83			517.83
4	Census, Surveys & Statistics	13454	51.56	23.40	3.12	78.08
5	Meteorology	13455	71.00			71.00
6	Civil Supplies	13456	10.77	129.06	12.71	152.54
7	General Financial & Trading Institutions	13465	0.00			0.00
8	Technical & Economic Cooperation with other Countries	13605	760.00			760.00
9	Other General Economic Services	13475	97.33	1342.37	3.33	1443.03
<b>XI.</b>	<b>SOCIAL SERVICES*</b>		<b>32812.19</b>	<b>31013.95</b>	<b>2683.62</b>	<b>66509.76</b>
1	General Education	22202	6800.01	5911.33	109.28	12820.62
2	Technical Education	22203	641.00	439.08	69.77	1149.85
3	Sports & Youth Services	22204	278.32	428.80	15.00	722.12
4	Art & Culture	22205	229.45	225.21	21.81	476.47
5	Medical & Public Health	22210	1411.58	3679.68	514.43	5605.69
6	Family Welfare	22211	4230.00			4230.00
7	Water Supply & Sanitation	22215	2671.20	5628.09	695.66	8994.95
8	Housing	22216	5665.19	2901.90	62.15	8629.24
9	Urban Development	22217	2562.63	4142.39	652.06	7357.08
10	Information and Publicity	22220	32.26	105.54	8.49	146.29
11	Broadcasting	22221	558.33			558.33

## Annexure 2.2.3

## Budget Estimates by Heads of Development for Annual Plan 2003-04

## Centre, States &amp; UTs

(Rs. crore)

Sl.No.	Head of Development		Centre	States	U.T.s	Total
12	Welfare of SC,ST and Other Backward Classes	22225	1143.84	3437.58	57.63	4639.05
13	Labour & Employment	22230	120.07	419.91	14.79	554.77
14	Social Security & Welfare	22235	2197.21	1617.64	123.67	3938.52
15	Nutrition	22236	1.77	1660.82	55.93	1718.52
16	Natural Calamities	22245	4.38			4.38
17	Other Social Services	22250	4.00	415.98	0.62	420.6
18	Secretariat Social Services	22251	9.90			9.90
19	North Eastern Areas	22552	4251.05			4251.05
<b>XII.</b>	<b>GENERAL SERVICES</b>		<b>400.04</b>	<b>1537.41</b>	<b>141.72</b>	<b>2079.17</b>
1	Administration of Justice	32014	94.99			94.99
2	Currency, Coinage and Mints	32046				0.00
3	Other Fiscal Services	32047	0.00			0.00
4	Secretariat-General Services	32052	7.34			7.34
5	Police	32055	227.70			227.70
6	Jails	32056	0.00	61.13	14.84	75.97
7	Supplies and Disposals	32057	1.91			1.91
8	Stationery & Printing	32058	0.00	15.09	3.12	18.21
9	Public Works	32059	41.75	683.49	45.98	771.22
10	Other Administrative Services	32070	24.31	777.70	77.78	879.79
11	Miscellaneous General Services	32075	2.04			2.04
	<b>GRAND TOTAL</b>		<b>141765.80</b>	<b>95701.73</b>	<b>6082.47</b>	<b>243550.00</b>

\*The Subtotals do not tally since the figures for items falling under those sub-heads were not provided by all States and UTs.



## REVISED ANNUAL PLAN 2003-04 OUTLAYS STATES/UNION TERRITORIES

(Rs. Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Andhra Pradesh	Arunachal Pradesh	Assam	Bihar
0	1.	2.	3.	4.	5.
<b>I</b>	<b>Agriculture &amp; Allied Activities</b>				
	1. Crop Husbandry	23284.82	1169.53	5995.00	1790.00
	2. Horticulture		1193.57		50.00
	3. Soil and Water Conservation (including control of shifting cultivation)	15.65	610.00	671.00	
	4. Animal Husbandry	1748.30	600.00	3134.00	270.70
	5. Dairy Development	0.00	25.00	378.60	90.00
	6. Fisheries	153.55	250.00	964.00	175.00
	7. Forestry & Wildlife	23456.34	1190.00	2783.00	575.72
	8. Plantations		2.00	0.00	
	9. Food, Storage & Warehousing			10.00	0.00
	10. Agricultural Research & Education	525.05	56.47	1620.00	582.00
	11. Agricultural Financial Institutions	150.47			26.63
	12. Cooperation	1998.96	250.00	967.00	177.32
	13. <b>Other Agricultural Programmes :</b>				
	(a) Agriculture marketing		45.00	67.00	
	(b) Others				
	<b>Total - (I)</b>	<b>51333.14</b>	<b>5389.57</b>	<b>16591.60</b>	<b>3737.37</b>
<b>II.</b>	<b>Rural Development</b>				
	<b>1. Special Programme for Rural Development :</b>				
	(a) Drought Prone Area Programme (DPAP)				200.00
	(b) Desert Development Programme (DDP)				
	(c) Integrated Rural Energy Programme (IREP)	80.00	85.00	10.00	
	(d) Integrated Wasteland Development Projects			156.66	
	(e) Swarnajayanti Gram Swarozgar Yojana (SGSY)		39.04	1226.85	1200.00
	(f) DRDA Administration			157.16	322.10
	(g) Others	63063.43	/1 546.67		
	<b>2. Rural Employment</b>				
	(a) Sampoorna Gram Rozgar Yojana (SGRY)	8335.46	445.80	4723.21	/1 9100.00
	(b) Others			60.00	
	<b>3. Land Reforms</b>	50.00	182.81	315.00	1796.98
	<b>4. Other Rural Development Programmes</b>				
	(a) Community Development & Panchayats	5925.56	55.00		6208.80 /1
	(b) Other Programmes of Rural Development		266.00	5168.00	55760.55 /2
	<b>TOTAL - (II)</b>	<b>77454.45</b>	<b>1620.32</b>	<b>11816.88</b>	<b>74588.43</b>
<b>III.</b>	<b>Special Areas Programmes</b>				
	(a) Hill Areas Development Programme				
	(b) <b>Other Special Areas Programme</b>				
	(i) Border Area Development Programme		1351.00	748.00	1206.00
	(ii) Funds under Article 275(1)	1535.00	200.00	1050.00	209.00

## REVISED ANNUAL PLAN 2003-04 OUTLAYS STATES/UNION TERRITORIES

(Rs. Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Andhra Pradesh	Arunachal Pradesh	Assam	Bihar
0	1.	2.	3.	4.	5.
	(iii) Others		18472.37 /2	2500.00	316.00
	<b>TOTAL - (III)</b>	<b>20007.37</b>	<b>4051.00</b>	<b>2114.00</b>	<b>1415.00</b>
<b>IV.</b>	<b>Irrigation &amp; Flood Control</b>				
	1. Major and Medium Irrigation	149792.57	40.00	4180.00	28927.90
	2. Minor Irrigation	29441.18	3849.17	5239.40	24596.13
	3. Command Area Development (Including AIBP)	751.75	200.00	341.00	1494.05
	4. Flood Control (includes flood protection works)	2697.80	1375.00	3370.00	6300.00
	<b>TOTAL - (IV)</b>	<b>182683.30</b>	<b>5464.17</b>	<b>13130.40</b>	<b>61318.08</b>
<b>V.</b>	<b>Energy</b>				
	1. Power	201233.12 /3	11452.00	18292.00	38917.30 /3
	2. Non-conventional Sources of Energy		155.00	26.00	70.93
	<b>TOTAL - (V)</b>	<b>201233.12</b>	<b>11607.00</b>	<b>18318.00</b>	<b>38988.23</b>
<b>VI.</b>	<b>Industry &amp; Minerals</b>				
	1. Village & Small Industries	8751.86	833.00	3437.00	575.23
	2. Other Industries (Other than VSI)	15946.48	10.00	1635.00	603.67
	4. Minerals	292.25	75.00	193.00	33.24
	<b>TOTAL - (VI)</b>	<b>24990.59</b>	<b>918.00</b>	<b>5265.00</b>	<b>1212.14</b>
<b>VII.</b>	<b>Transport</b>				
	1. Ports & Light Houses	200.00			
	3. Civil Aviation		310.00		100.00
	4. Roads and Bridges	84330.64	12394.33	24783.00	7328.24
	5. Roads Transport	450.00	665.00	67.75	
	6. Inland Water Transport			300.00	20.00
	7. Other Transport Services	33.30	44.00 /1	83.00	
	<b>TOTAL - (VII)</b>	<b>84563.94</b>	<b>13198.33</b>	<b>25831.00</b>	<b>7515.99</b>
<b>VIII.</b>	<b>Communications</b>				
	Other Communication Services	0.00	0.00	0.00	0.00
	<b>TOTAL - (VIII)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>IX</b>	<b>Science, Technology &amp; Environment</b>				
	1. Scientific Research	17.04	152.81	145.00	
	2. Ecology & Environment	1.23	10.00	15.00	
	<b>TOTAL - (IX)</b>	<b>18.27</b>	<b>162.81</b>	<b>160.00</b>	<b>0.00</b>
<b>X.</b>	<b>General Economic Services</b>				
	1. Secretariat Economic Services	10709.64	191.58	4571.00	178.00
	2. Tourism	2626.38	459.00	432.00	385.75
	3. Census, Surveys & Statistics	178.81	110.00	195.00	85.00
	4. Civil Supplies	6664.83	143.00	606.00	1404.71
	5. <b>Other General Economic Services :</b>				
	a) Weights & Measures		43.75	51.00	
	b) Others	25.00	1213.00 /2	323.00 /2	

## REVISED ANNUAL PLAN 2003-04 OUTLAYS STATES/UNION TERRITORIES

(Rs. Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Andhra Pradesh	Arunachal Pradesh	Assam	Bihar
0	1.	2.	3.	4.	5.
	(i) District Planning / District Councils		1703.20	5600.00	616.00
	<b>TOTAL - (X)</b>	<b>20204.66</b>	<b>3863.53</b>	<b>11778.00</b>	<b>2669.46</b>
<b>XI.</b>	<b>Social Services</b>				
	1. <u>General Education</u>	44308.11	10933.65	30693.00	25608.34
	a) Elementary Education & Literacy	41348.08 /4	7457.00	30693.00	24047.58
	b) Secondary Education		1916.00		1430.76
	c) Higher Education	2960.03	1560.65		130.00
	2. Technical Education	753.50		635.00	1966.11
	3. Sports & Youth Services	17753.00	378.75	3099.00	75.00
	4. Art & Culture	716.40	976.70 /3	1076.00	248.54 /4
	<b>Sub-Total (Education)</b>	<b>63531.01</b>	<b>12289.10</b>	<b>35503.00</b>	<b>27897.99</b>
	5. <u>Medical &amp; Public Health</u>	38615.05	2201.05	7882.00	10993.59
	i) <u>Primary Health Care</u>	38615.05	2201.05	7882.00	
	a) Rural				
	b) Urban				
	ii) Secondary Health Care				
	iii) Tertiary Health Care				
	iv) Super speciality Services				
	v) Medical Education				2754.80
	vi) Research				
	vii) Training				
	viii) ISM & Homoeopathy				
	ix) E.S.I				
	x <u>Control of</u>				
	a) Communicable diseases				
	b) Non-communicable diseases				
	xi <u>Primary Health Care</u>				
	a) N.M.E.P				
	b) TB Control Programme				
	c) Others				
	xii) Other Programme				8238.79
	xiii) Direction & Administration				
	6. Water Supply & Sanitation	37478.07	3396.30	6681.00	6374.22
	7. Housing (incl. Police Housing)	39148.77	2540.16 /4	457.00	801.93
	(I) Indira Awaas Yojana (IAY)		248.49	2688.12	6600.00
	8. Urban Development (incl. State Capital Projects & slum Area Development )	36639.67	1259.01	3023.00	2647.00
	9. Information & Publicity	500.00	124.48	307.00	56.46
	10. Welfare of SCs,STs & OBCs	90391.85		4011.00	4137.74
	11. <b>Labour &amp; Employment</b>				

## REVISED ANNUAL PLAN 2003-04 OUTLAYS STATES/UNION TERRITORIES

(Rs. Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Andhra Pradesh	Arunachal Pradesh	Assam	Bihar
0	1.	2.	3.	4.	5.
A	Labour Welfare	1264.45	50.00	713.00	0.00
	i) Labour & Labour Welfare	1264.45		713.00	
	ii) Social Security for labour				
	iii) Labour Education				
	iv) Rehabilitation of Bonded Labour				
	v) Child Labour				
B.	Employment Services		25.00		5224.52
C.	Craftsmen Training (I.T.I.s) and Apprenticeship Training		54.00		
	<b>12. Social Security &amp; Social Welfare</b>				
	i) Insurance Scheme for the Poor through GIC etc.				
	ii) Child Welfare (Includes Integrated Child Development Services, Balwadi Nutrition Programme, Day Care Centres)				
	iii) Women's welfare				
	iv) National Social Assistance Programme & Annapurna		200.00	4306.00	
	v) Welfare of handicapped (includes assistance for Voluntary Organisations)				
	vi) Others	6342.83	164.00 /5		76.28
	13. Nutrition	13018.74	1146.00	5728.00	4956.95
	14. Other Social Services.				
	<b>TOTAL - (XI)</b>	<b>326930.44</b>	<b>23697.59</b>	<b>71299.12</b>	<b>69766.68</b>
<b>XII.</b>	<b>General Services</b>				
	1. Jails			371.63	
	2. Stationery & Printing	3.52	285.00	45.00	9.00
	3. Public Works	1264.63	1513.74	325.00	300.00
	4. <b>Other Administrative Services :</b>				
	i) Training	30.00		100.00	
	ii) Others	12112.57 /5	498.94 /6	3026.00 /3	2207.99 /5
	<b>TOTAL - (XII)</b>	<b>13380.72</b>	<b>2327.68</b>	<b>3396.00</b>	<b>2988.62</b>
	<b>GRAND TOTAL</b>	<b>1002800.00</b>	<b>72300.00</b>	<b>179700.00</b>	<b>264200.00</b>

## REVISED ANNUAL PLAN 2003-04 OUTLAYS STATES/UNION TERRITORIES

(Rs. Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Chhattisgarh	Goa	Gujarat	Haryana
0	1.	6.	7.	8.	9.
<b>I</b>	<b>Agriculture &amp; Allied Activities</b>				
	1. Crop Husbandry	9833.00	845.36	19961.70	500.00
	2. Horticulture				75.00
	3. Soil and Water Conservation (including control of shifting cultivation)	262.00	136.96	3237.92	2690.00
	4. Animal Husbandry	1660.00	250.68	1489.77	/1 725.00
	5. Dairy Development		530.74	78.49	/2 120.00
	6. Fisheries	276.00	163.76	1214.00	500.00
	7. Forestry & Wildlife	7010.00	484.13	17000.00	3500.00
	8. Plantations				0.00
	9. Food, Storage & Warehousing			63.58	0.00
	10. Agricultural Research & Education	477.00	10.11	1419.46	600.00
	11. Agricultural Financial Institutions			376.31	0.00
	12. Cooperation	3153.00	832.45	1330.75	1000.00
	13. <b>Other Agricultural Programmes :</b>				
	(a) Agriculture marketing		15.09		0.00
	(b) Others	2207.00			0.00
	<b>Total - (I)</b>	<b>24878.00</b>	<b>3269.28</b>	<b>46171.98</b>	<b>9710.00</b>
<b>II.</b>	<b>Rural Development</b>				
	<b>1. Special Programme for Rural Development :</b>				
	(a) Drought Prone Area Programme (DPAP)	3849.00		1600.00	0.00
	(b) Desert Development Programme (DDP)			1550.00	/3 0.00
	(c) Integrated Rural Energy Programme (IREP)		20.00		195.00
	(d) Integrated Wasteland Development Projects			300.00	0.00
	(e) Swarnajayanti Gram Swarozgar Yojana (SGSY)		290.67	900.00	320.00
	(f) DRDA Administration		121.33	400.00	0.00
	(g) Others		129.95	8306.00	/4 1217.00
	<b>2. Rural Employment</b>				
	(a) Sampoorna Gram Rozgar Yojana (SGRY)		171.51	2750.00	2125.00
	(b) Others	8750.00		19.00	0.00
	<b>3. Land Reforms</b>	62.00	309.12	806.00	10.00
	<b>4. Other Rural Development Programmes</b>				
	(a) Community Development & Panchayats	9313.00	1396.27	10050.00	5100.00
	(b) Other Programmes of Rural Development				0.00
	<b>TOTAL - (II)</b>	<b>21974.00</b>	<b>2438.85</b>	<b>26681.00</b>	<b>8967.00</b>
<b>III.</b>	<b>Special Areas Programmes</b>				
	(a) Hill Areas Development Programme				0.00
	(b) <b>Other Special Areas Programme</b>				
	(i) Border Area Development Programme			1026.00	0.00
	(ii) Funds under Article 275(1)	2089.00		2250.00	0.00

## REVISED ANNUAL PLAN 2003-04 OUTLAYS STATES/UNION TERRITORIES

(Rs. Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Chhattisgarh	Goa	Gujarat	Haryana
0	1.	6.	7.	8.	9.
	(iii) Others		321.00		2250.00
	<b>TOTAL - (III)</b>	<b>2089.00</b>	<b>321.00</b>	<b>3276.00</b>	<b>2250.00</b>
<b>IV.</b>	<b>Irrigation &amp; Flood Control</b>				
	1. Major and Medium Irrigation	22332.00	1272.50	20347.00	17000.00
	2. Minor Irrigation	20397.00	3031.30	29562.21 /5	0.00
	3. Command Area Development (Including AIBP)	158.00	265.40	612.00	700.00
	4. Flood Control (includes flood protection works)	15.00	497.20	90302.00 /6	4600.00
	<b>TOTAL - (IV)</b>	<b>42902.00</b>	<b>5066.40</b>	<b>140823.21</b>	<b>22300.00</b>
<b>V.</b>	<b>Energy</b>				
	1. Power	4381.00	6681.37	58013.30	21200.00
	2. Non-conventional Sources of Energy	375.00	65.00	1001.97 /7	300.00
	<b>TOTAL - (V)</b>	<b>4756.00</b>	<b>6746.37</b>	<b>59015.27</b>	<b>21500.00</b>
<b>VI.</b>	<b>Industry &amp; Minerals</b>				
	1. Village & Small Industries	1330.00	1261.81	5506.51	850.00
	2. Other Industries (Other than VSI)	2609.00	400.00	17050.53 /8	360.00
	4. Minerals	807.00	50.70	608.08	25.00
	<b>TOTAL - (VI)</b>	<b>4746.00</b>	<b>1712.51</b>	<b>23165.12</b>	<b>1235.00</b>
<b>VII.</b>	<b>Transport</b>				
	1. Ports & Light Houses		16.55		0.00
	3. Civil Aviation	110.00	63.00	453.63	20.00
	4. Roads and Bridges	27101.00	6729.84	65814.92	27500.00
	5. Roads Transport		353.12	2016.00	5500.00
	6. Inland Water Transport		154.18		0.00
	7. Other Transport Services		573.80 /1		0.00
	<b>TOTAL - (VII)</b>	<b>27211.00</b>	<b>7890.49</b>	<b>68284.55</b>	<b>33020.00</b>
<b>VIII.</b>	<b>Communications</b>				
	Other Communication Services	0.00	0.00	1459.00	0.00
	<b>TOTAL - (VIII)</b>	<b>0.00</b>	<b>0.00</b>	<b>1459.00</b>	<b>0.00</b>
<b>IX</b>	<b>Science, Technology &amp; Environment</b>				
	1. Scientific Research	73.00	75.15	7424.00 /9	320.00
	2. Ecology & Environment	125.00	98.75	504.00	72.00
	<b>TOTAL - (IX)</b>	<b>198.00</b>	<b>173.90</b>	<b>7928.00</b>	<b>392.00</b>
<b>X.</b>	<b>General Economic Services</b>				
	1. Secretariat Economic Services		165.00	12.86	5.00
	2. Tourism	841.00	2649.70	1316.72 /10	350.00
	3. Census, Surveys & Statistics	14.00	49.25	82.96	1.00
	4. Civil Supplies			302.00	0.00
	5. <b>Other General Economic Services :</b>				
	a) Weights & Measures		23.75	101.00	30.00
	b) Others	2827.00			0.00

## REVISED ANNUAL PLAN 2003-04 OUTLAYS STATES/UNION TERRITORIES

(Rs. Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Chhattisgarh	Goa	Gujarat	Haryana
0	1.	6.	7.	8.	9.
	(i) District Planning / District Councils			18885.00	1500.00
	<b>TOTAL - (X)</b>	<b>3682.00</b>	<b>2887.70</b>	<b>20700.54</b>	<b>1886.00</b>
<b>XI.</b>	<b>Social Services</b>				
	1. <u>General Education</u>	48086.00	4433.01	37029.57	11900.00
	a) Elementary Education & Literacy	30251.00	398.20	32209.57	5500.00
	b) Secondary Education	13984.00	2454.65	3620.00	3600.00
	c) Higher Education	3851.00	1580.16 /2	1200.00	2800.00
	2. Technical Education	1067.00	1214.82	5326.28	2400.00
	3. Sports & Youth Services	533.00	1007.64	326.00	523.00
	4. Art & Culture	428.00	902.34 /3	733.78 /11	457.00
	<b>Sub-Total (Education)</b>	<b>50114.00</b>	<b>7557.81</b>	<b>43415.63</b>	<b>15280.00</b>
	5. <u>Medical &amp; Public Health</u>	8083.00	2624.70	22221.00	5900.00
	i) <u>Primary Health Care</u>	8083.00	2624.70	22221.00	5900.00
	a) Rural				
	b) Urban				
	ii) Secondary Health Care				
	iii) Tertiary Health Care				
	iv) Super speciality Services				
	v) Medical Education				
	vi) Research				
	vii) Training				
	viii) ISM & Homoeopathy				
	ix) E.S.I				
	x <u>Control of</u>				
	a) Communicable diseases				
	b) Non-communicable diseases				
	xi <u>Primary Health Care</u>				
	a) N.M.E.P				
	b) TB Control Programme				
	c) Others				
	xii) Other Programme				
	xiii) Direction & Administration				
	6. Water Supply & Sanitation	13121.00	9460.78	68074.00 /12	16300.00
	7. Housing (incl. Police Housing)	2782.00	409.28	50882.03 /13	3700.00
	(I) Indira Awaas Yojana (IAY)		0.00	4450.00 /14	465.00
	8. Urban Development				
	(incl. State Capital Projects & slum Area Development )	5776.00	2637.40	27831.00 /15	4370.00
	9. Information & Publicity	69.00	927.20	1013.00	161.00
	10. Welfare of SCs,STs & OBCs	5581.00	177.50	24376.79 /16	1350.00
	11. <u>Labour &amp; Employment</u>				

## REVISED ANNUAL PLAN 2003-04 OUTLAYS STATES/UNION TERRITORIES

(Rs. Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Chhattisgarh	Goa	Gujarat	Haryana
0	1.	6.	7.	8.	9.
A	Labour Welfare	75.00	5299.93	0.00	0.00
	i) Labour & Labour Welfare		583.73		
	ii) Social Security for labour		4716.20		
	iii) Labour Education				
	iv) Rehabilitation of Bonded Labour				
	v) Child Labour				
B.	Employment Services	1295.00		5555.00	1033.00
C.	Craftsmen Training (I.T.I.s) and Apprenticeship Training				
	<b>12. Social Security &amp; Social Welfare</b>				
	i) Insurance Scheme for the Poor through GIC etc.				
	ii) Child Welfare (Includes Integrated Child Development Services, Balwadi Nutrition Programme, Day Care Centres)				
	iii) Women's welfare	3716.00		7000.00	
	iv) National Social Assistance Programme & Annapurna				
	v) Welfare of handicapped (includes assistance for Voluntary Organisations)				
	vi) Others	602.00		1500.98	31000.00
	13. Nutrition	5133.00	200.00	7064.00	800.00
	14. Other Social Services.	712.00		12873.45	50.00
	<b>TOTAL - (XI)</b>	<b>97059.00</b>	<b>29294.60</b>	<b>276256.88</b>	<b>80409.00</b>
<b>XII.</b>	<b>General Services</b>				
	1. Jails	193.00	120.00		110.00
	2. Stationery & Printing		16.50		63.00
	3. Public Works	3612.00	1268.34		3016.00
	<b>4. Other Administrative Services :</b>				
	i) Training			238.45	0.00
	ii) Others	200.00	714.06	/4	142.00
	<b>TOTAL - (XII)</b>	<b>4005.00</b>	<b>2118.90</b>	<b>238.45</b>	<b>3331.00</b>
	<b>GRAND TOTAL</b>	<b>233500.00</b>	<b>61920.00</b>	<b>674000.00</b>	<b>185000.00</b>



## REVISED ANNUAL PLAN 2003-04 OUTLAYS STATES/UNION TERRITORIES

(Rs. Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Himachal Pradesh	Jammu & Kashmir	Jharkhand	Karnataka
0	1.	10.	11.	12.	13.
<b>I</b>	<b>Agriculture &amp; Allied Activities</b>				
	1. Crop Husbandry	920.78	6237.16	5249.00	15140.51
	2. Horticulture				
	3. Soil and Water Conservation (including control of shifting cultivation)	2049.70	3460.00		12826.16
	4. Animal Husbandry	1147.95	2710.57	499.08	2078.77
	5. Dairy Development	71.00	72.00	473.86	3.50
	6. Fisheries	147.90	851.00	432.37	842.83
	7. Forestry & Wildlife	4575.76	6532.75	9000.00	11182.18
	8. Plantations	0.00			23.30
	9. Food, Storage & Warehousing	0.00	136.00		139.02
	10. Agricultural Research & Education	100.00	2901.90		2290.00
	11. Agricultural Financial Institutions				316.00
	12. Cooperation	78.01	386.00	1500.00	1155.12
	13. <b>Other Agricultural Programmes :</b>				
	(a) Agriculture marketing	930.77	925.00		291.70
	(b) Others				
	<b>Total - (I)</b>	10021.87	24212.38	17154.31	46289.09
<b>II.</b>	<b>Rural Development</b>				
	<b>1. Special Programme for Rural Development :</b>				
	(a) Drought Prone Area Programme (DPAP)	132.85	143.00		496.05
	(b) Desert Development Programme (DDP)				176.92
	(c) Integrated Rural Energy Programme (IREP)		73.90		250.37
	(d) Integrated Wasteland Development Projects	100.00			100.00
	(e) Swarnajayanti Gram Swarozgar Yojana (SGSY)	526.43	/1		630.81
	(f) DRDA Administration	140.50			331.04
	(g) Others		394.00	66200.00	
	<b>2. Rural Employment</b>				
	(a) Sampoorna Gram Rozgar Yojana (SGRY)	1080.04			4385.18
	(b) Others		1630.00		
	<b>3. Land Reforms</b>	375.02	907.00	2300.00	226.00
	<b>4. Other Rural Development Programmes</b>				
	(a) Community Development & Panchayats	671.30	/2		320.00
	(b) Other Programmes of Rural Development		3000.00		44475.98
	<b>TOTAL - (II)</b>	<b>3026.14</b>	<b>6147.90</b>	<b>68500.00</b>	<b>51392.35</b>
<b>III.</b>	<b>Special Areas Programmes</b>				
	(a) Hill Areas Development Programme				
	(b) <b>Other Special Areas Programme</b>				
	(i) Border Area Development Programme	416.00			200.00
	(ii) Funds under Article 275(1)	80.00		2208.00	700.00

## REVISED ANNUAL PLAN 2003-04 OUTLAYS STATES/UNION TERRITORIES

(Rs. Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Himachal Pradesh	Jammu & Kashmir	Jharkhand	Karnataka
0	1.	10.	11.	12.	13.
	(iii) Others		14652.50		7010.50 /1
	<b>TOTAL - (III)</b>	<b>496.00</b>	<b>14652.50</b>	<b>2208.00</b>	<b>7910.50</b>
<b>IV.</b>	<b>Irrigation &amp; Flood Control</b>				
	1. Major and Medium Irrigation	1598.74	7101.17	29000.00	264762.48
	2. Minor Irrigation	5700.00	6650.00	6000.00	21903.24
	3. Command Area Development (Including AIBP)	211.15	859.67	100.00	2190.00
	4. Flood Control (includes flood protection works)	1304.44	2505.00	200.00	600.00
	<b>TOTAL - (IV)</b>	<b>8814.33</b>	<b>17115.84</b>	<b>35300.00</b>	<b>289455.72</b>
<b>V.</b>	<b>Energy</b>				
	1. Power	15590.00	68855.00	20450.00	116969.00
	2. Non-conventional Sources of Energy	197.81	165.18		504.88
	<b>TOTAL - (V)</b>	<b>15787.81</b>	<b>69020.18</b>	<b>20450.00</b>	<b>117473.88</b>
<b>VI.</b>	<b>Industry &amp; Minerals</b>				
	1. Village & Small Industries	961.49	5560.73	11000.00	9583.02
	2. Other Industries (Other than VSI)	30.00	1398.00		4853.25
	4. Minerals	13.66	481.25	1100.00	240.00 /2
	<b>TOTAL - (VI)</b>	<b>1005.15</b>	<b>7439.98</b>	<b>12100.00</b>	<b>14676.27</b>
<b>VII.</b>	<b>Transport</b>				
	1. Ports & Light Houses				
	3. Civil Aviation		55.36		3000.00
	4. Roads and Bridges	21687.21	23343.00	19500.00	107494.45
	5. Roads Transport	1650.91	102.00	305.00	29311.00
	6. Inland Water Transport	0.86	170.00		600.00
	7. Other Transport Services	20.00	330.00		25.00
	<b>TOTAL - (VII)</b>	<b>23414.34</b>	<b>23945.00</b>	<b>22805.00</b>	<b>137430.45</b>
<b>VIII.</b>	<b>Communications</b>				
	Other Communication Services	5.00	0.00	0.00	0.00
	<b>TOTAL - (VIII)</b>	<b>5.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>IX</b>	<b>Science, Technology &amp; Environment</b>				
	1. Scientific Research	25.64	616.80	4700.00	186.27
	2. Ecology & Environment	23.23 /3			1187.00
	<b>TOTAL - (IX)</b>	<b>48.87</b>	<b>616.80</b>	<b>4700.00</b>	<b>1373.27</b>
<b>X.</b>	<b>General Economic Services</b>				
	1. Secretariat Economic Services	49.00	10855.84	1800.00	57.81
	2. Tourism	349.80	4655.00	1800.00	1095.00
	3. Census, Surveys & Statistics	4.83	180.00		100.00
	4. Civil Supplies	118.00		1482.30	
	5. <b>Other General Economic Services :</b>				
	a) Weights & Measures	10.00	73.17		150.00
	b) Others	136.35	300.00		27851.00 /3

## REVISED ANNUAL PLAN 2003-04 OUTLAYS STATES/UNION TERRITORIES

(Rs. Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Himachal Pradesh	Jammu & Kashmir	Jharkhand	Karnataka
0	1.	10.	11.	12.	13.
	(i) District Planning / District Councils	6269.66	3856.24		
	<b>TOTAL - (X)</b>	<b>6937.64</b>	<b>19920.25</b>	<b>5082.30</b>	<b>29253.81</b>
<b>XI.</b>	<b>Social Services</b>				
	1. <u>General Education</u>	12024.61	21161.94	15000.00	50289.59
	a) Elementary Education & Literacy	2373.08	21161.94	15000.00	40179.61
	b) Secondary Education	9651.53			9049.98
	c) Higher Education	0.00			1060.00
	2. Technical Education	325.23	2887.70		611.70
	3. Sports & Youth Services	286.44	1171.42		1256.74
	4. Art & Culture	94.66	303.75	2500.00	971.24
	<b>Sub-Total (Education)</b>	<b>12730.94</b>	<b>25524.81</b>	<b>17500.00</b>	<b>53129.27</b>
	5. <u>Medical &amp; Public Health</u>	20196.22	15695.66	9700.00	16884.66
	i) <u>Primary Health Care</u>	20196.22	15695.66	7500.00	16884.66
	a) Rural				
	b) Urban				
	ii) Secondary Health Care				
	iii) Tertiary Health Care				
	iv) Super speciality Services				
	v) Medical Education			2200.00	
	vi) Research				
	vii) Training				
	viii) ISM & Homoeopathy				
	ix) E.S.I				
	x <u>Control of</u>				
	a) Communicable diseases				
	b) Non-communicable diseases				
	xi <u>Primary Health Care</u>				
	a) N.M.E.P				
	b) TB Control Programme				
	c) Others				
	xii) Other Programme				
	xiii) Direction & Administration				
	6. Water Supply & Sanitation	17051.90	14865.00	14250.00	69618.84
	7. Housing (incl. Police Housing)	6746.20	250.00	100.00	62447.10
	(I) Indira Awaas Yojana (IAY)	193.00			
	8. Urban Development				
	(incl. State Capital Projects & slum Area Development )	963.80	3464.00	9000.00	55646.00
	9. Information & Publicity	353.32	164.20	200.00	361.40
	10. Welfare of SCs,STs & OBCs	1225.90	963.00	16677.00	30557.79
	11. <u>Labour &amp; Employment</u>				

## REVISED ANNUAL PLAN 2003-04 OUTLAYS STATES/UNION TERRITORIES

(Rs. Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Himachal Pradesh	Jammu & Kashmir	Jharkhand	Karnataka
0	1.	10.	11.	12.	13.
A	Labour Welfare	0.00	1512.50	2900.00	270.01
	i) Labour & Labour Welfare		1512.50		270.01
	ii) Social Security for labour				
	iii) Labour Education				
	iv) Rehabilitation of Bonded Labour				
	v) Child Labour				
B.	Employment Services	52.54			1234.00
C.	Craftsmen Training (I.T.I.s) and Apprenticeship Training	0.00			
	<b>12. Social Security &amp; Social Welfare</b>				
	i) Insurance Scheme for the Poor through GIC etc.				
	ii) Child Welfare (Includes Integrated Child Development Services, Balwadi Nutrition Programme, Day Care Centres)				
	iii) Women's welfare				7667.78
	iv) National Social Assistance Programme & Annapurna				
	v) Welfare of handicapped (includes assistance for Voluntary Organisations)				323.00
	vi) Others	957.01	4505.00	2300.00	200.97 /4
	13. Nutrition	1100.00	1300.00	4244.44	5709.00
	14. Other Social Services.			7483.00	
	<b>TOTAL - (XI)</b>	<b>61570.83</b>	<b>68244.17</b>	<b>84354.44</b>	<b>304049.82</b>
<b>XII.</b>	<b>General Services</b>				
	1. Jails	32.00		2000.00	
	2. Stationery & Printing	99.10	120.00		145.00
	3. Public Works	769.84	1587.00	4600.00	8684.55
	<b>4. Other Administrative Services :</b>				
	i) Training	0.00		8822.26 /1	30.00
	ii) Others	1471.08	4452.00	5509.00 /2	185.00
	<b>TOTAL - (XII)</b>	<b>2372.02</b>	<b>6159.00</b>	<b>20931.26</b>	<b>9044.55</b>
	<b>GRAND TOTAL</b>	<b>133500.00</b>	<b>257474.00</b>	<b>293585.31</b>	<b>1008350</b>

## REVISED ANNUAL PLAN 2003-04 OUTLAYS STATES/UNION TERRITORIES

(Rs. Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Kerala	Madhya Pradesh	Maharashtra	Manipur
0	1.	14.	15.	16.	17.
<b>I</b>	<b>Agriculture &amp; Allied Activities</b>				
	1. Crop Husbandry	3585.00	14145.92	5228.13	365.00
	2. Horticulture		1729.96	6306.18	70.00
	3. Soil and Water Conservation (including control of shifting cultivation)	1235.00	725.46	24737.83	300.00
	4. Animal Husbandry	3755.00	2461.44	2998.57	270.00
	5. Dairy Development	139.00		146.00	20.00
	6. Fisheries	1885.00	598.07	849.04	191.00
	7. Forestry & Wildlife	5364.00	11441.53	3904.40	347.00
	8. Plantations				
	9. Food, Storage & Warehousing	75.00			4.00
	10. Agricultural Research & Education	2090.00	1346.00	1192.88	12.00
	11. Agricultural Financial Institutions	375.00			
	12. Cooperation	1280.00	7409.45	1807.04	262.00
	13. <b>Other Agricultural Programmes :</b>				
	(a) Agriculture marketing	450.00			3.00
	(b) Others		147.74	42.79	
	<b>Total - (I)</b>	20233.00	40005.57	47212.86	1844.00
<b>II.</b>	<b>Rural Development</b>				
	<b>1. Special Programme for Rural Development :</b>				
	(a) Drought Prone Area Programme (DPAP)			2992.64	
	(b) Desert Development Programme (DDP)				
	(c) Integrated Rural Energy Programme (IREP)		485.00	75.00	118.00
	(d) Integrated Wasteland Development Projects		2441.00		
	(e) Swarnajayanti Gram Swarozgar Yojana (SGSY)	1278.00	2549.36	3713.07	206.00
	(f) DRDA Administration				
	(g) Others				
	<b>2. Rural Employment</b>				
	(a) Sampoorna Gram Rozgar Yojana (SGRY)		17457.45	32229.71	664.00 /1
	(b) Others	1699.00		104250.00	
	<b>3. Land Reforms</b>	166.00	4612.14	1100.31	30.00
	<b>4. Other Rural Development Programmes</b>				
	(a) Community Development & Panchayats	109958.00	26604.97		272.00
	(b) Other Programmes of Rural Development	2300.00	8007.49	11859.39 /1	1500.00
	<b>TOTAL - (II)</b>	<b>115401.00</b>	<b>62157.41</b>	<b>156220.12</b>	<b>2790.00</b>
<b>III.</b>	<b>Special Areas Programmes</b>				
	(a) Hill Areas Development Programme			2608.50	
	(b) <b>Other Special Areas Programme</b>				
	(i) Border Area Development Programme				416.00
	(ii) Funds under Article 275(1)	118.00	3901.00	2672.00	230.00

## REVISED ANNUAL PLAN 2003-04 OUTLAYS STATES/UNION TERRITORIES

(Rs. Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Kerala	Madhya Pradesh	Maharashtra	Manipur
0	1.	14.	15.	16.	17.
	(iii) Others	4313.00 /1		28718.95 /2	
	<b>TOTAL - (III)</b>	4431.00	3901.00	33999.45	646.00
<b>IV.</b>	<b>Irrigation &amp; Flood Control</b>				
	1. Major and Medium Irrigation	9900.00	92588.79	226559.75	5100.00
	2. Minor Irrigation	1150.00	17470.70	30274.91	1600.00
	3. Command Area Development (Including AIBP)	1028.00	316.45	1800.00	520.00
	4. Flood Control (includes flood protection works)	730.00	119.70	316.88 /3	1120.00 /2
	<b>TOTAL - (IV)</b>	12808.00	110495.64	258951.54	8340.00
<b>V.</b>	<b>Energy</b>				
	1. Power	54210.00	57207.35	34905.47	7100.00
	2. Non-conventional Sources of Energy	935.00	369.00	54.47	62.00
	<b>TOTAL - (V)</b>	<b>55145.00</b>	<b>57576.35</b>	<b>34959.94</b>	<b>7162.00</b>
<b>VI.</b>	<b>Industry &amp; Minerals</b>				
	1. Village & Small Industries	<b>6127.00</b>	<b>1743.88</b>	<b>1642.40</b>	<b>600.00</b>
	2. Other Industries (Other than VSI)	<b>11978.00</b>	<b>3558.45</b>	<b>783.63</b>	<b>222.00</b>
	4. Minerals	<b>39.00</b>	<b>545.41</b>		<b>4320.00</b> /3
	<b>TOTAL - (VI)</b>	18144.00	5847.74	2426.03	5142.00
<b>VII.</b>	<b>Transport</b>				
	1. Ports & Light Houses	1206.00		3390.06	
	3. Civil Aviation		2185.36	166.45	
	4. Roads and Bridges	27387.00	36533.19	126077.83	3100.00
	5. Roads Transport	524.00		40854.47 /4	
	6. Inland Water Transport	1003.00		239.10	
	7. Other Transport Services	632.00		118.95	30.00
	<b>TOTAL - (VII)</b>	30752.00	38718.55	170846.86	3130.00
<b>VIII.</b>	<b>Communications</b>				
	Other Communication Services	0.00	0.00	0.00	0.00
	<b>TOTAL - (VIII)</b>	0.00	0.00	0.00	0.00
<b>IX</b>	<b>Science, Technology &amp; Environment</b>				
	1. Scientific Research	3188.00	191.50	270.00 /5	502.00
	2. Ecology & Environment		3674.70		100.00
	<b>TOTAL - (IX)</b>	<b>3188.00</b>	<b>3866.20</b>	<b>270.00</b>	<b>602.00</b>
<b>X.</b>	<b>General Economic Services</b>				
	1. Secretariat Economic Services	12956.00	13640.30		1978.50 /4
	2. Tourism	6411.00	1759.00	11725.96	150.00
	3. Census, Surveys & Statistics	444.00	32.72	40.71	25.00
	4. Civil Supplies	69.00	0.00		100.00
	5. <b>Other General Economic Services :</b>				
	a) Weights & Measures	42.00	7.00		2.00
	b) Others			30727.30 /6	

## REVISED ANNUAL PLAN 2003-04 OUTLAYS STATES/UNION TERRITORIES

(Rs. Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Kerala	Madhya Pradesh	Maharashtra	Manipur
0	1.	14.	15.	16.	17.
	(i) District Planning / District Councils				793.00
	<b>TOTAL - (X)</b>	<b>19922.00</b>	<b>15439.02</b>	<b>42493.97</b>	<b>3048.50</b>
<b>XI.</b>	<b>Social Services</b>				
	1. <u>General Education</u>	4967.00	71099.93	43483.13	4507.00
	a) Elementary Education & Literacy	810.00	44141.45	43483.13	3007.00 /5
	b) Secondary Education	1098.00	23763.24		
	c) Higher Education	3059.00	3195.24		1500.00
	2. Technical Education	3238.00	3242.60	3173.58	130.00
	3. Sports & Youth Services	1270.00	676.22	5546.22	441.00
	4. Art & Culture	1074.00	1676.77	877.58	732.00
	<b>Sub-Total (Education)</b>	<b>10549.00</b>	<b>76695.52</b>	<b>53080.51</b>	<b>5810.00</b>
	5. <u>Medical &amp; Public Health</u>	8485.00	13088.15	62065.41	2280.00
	i) <u>Primary Health Care</u>	8485.00		62065.41	2280.00
	a) Rural				
	b) Urban				
	ii) Secondary Health Care				
	iii) Tertiary Health Care				
	iv) Super speciality Services		10561.90		
	v) Medical Education		2091.86		
	vi) Research				
	vii) Training				
	viii) ISM & Homoeopathy		240.51		
	ix) E.S.I		193.87		
	x <u>Control of</u>				
	a) Communicable diseases				
	b) Non-communicable diseases				
	xi <u>Primary Health Care</u>				
	a) N.M.E.P				
	b) TB Control Programme				
	c) Others				
	xii) Other Programme				
	xiii) Direction & Administration				
	6. Water Supply & Sanitation	15019.00	15920.24	47369.17	5651.00
	7. Housing (incl. Police Housing)	6264.00	1685.30	16927.07	1556.00 /6
	(I) Indira Awaas Yojana (IAY)	893.00	1047.97		679.00
	8. Urban Development (incl. State Capital Projects & slum Area Development )	23970.00	20852.85	52003.09	1775.00 /7
	9. Information & Publicity	3444.00	117.20	34.90	100.00
	10. Welfare of SCs,STs & OBCs	21932.00	22403.88	47569.94	1499.00
	11. <u>Labour &amp; Employment</u>				

## REVISED ANNUAL PLAN 2003-04 OUTLAYS STATES/UNION TERRITORIES

(Rs. Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Kerala	Madhya Pradesh	Maharashtra	Manipur
0	1.	14.	15.	16.	17.
A	Labour Welfare	0.00	37.50	7746.47	4.00
	i) Labour & Labour Welfare			7746.47	
	ii) Social Security for labour				
	iii) Labour Education				
	iv) Rehabilitation of Bonded Labour				
	v) Child Labour	700.00	11.08		8.00
B.	Employment Services		1150.70		70.00
C.	Craftsmen Training (I.T.I.s) and Apprenticeship Training				
12.	<b>Social Security &amp; Social Welfare</b>				
	i) Insurance Scheme for the Poor through GIC etc.				
	ii) Child Welfare (Includes Integrated Child Development Services, Balwadi Nutrition Programme, Day Care Centres)				
	iii) Women's welfare		1278.57		
	iv) National Social Assistance Programme & Annapurna				431.00
	v) Welfare of handicapped (includes assistance for Voluntary Organisations)				0.00
	vi) Others	4675.00	383.83	6113.37	572.00
13.	Nutrition	810.00	11096.48	4000.00	930.00
14.	Other Social Services.		2885.05	1715.00	593.00 /8
	<b>TOTAL - (XI)</b>	<b>96741.00</b>	<b>168654.32</b>	<b>298624.93</b>	<b>21958.00</b>
XII.	<b>General Services</b>				
1.	Jails		289.66	473.00	118.50
2.	Stationery & Printing	96.00			70.00
3.	Public Works	2737.00	552.08	346.80	2100.00
4.	<b>Other Administrative Services :</b>				
	i) Training		0.00	0.00	0.00
	ii) Others	25.00 /2	100.00	3174.50	2049.00 /9
	<b>TOTAL - (XII)</b>	<b>2858.00</b>	<b>941.74</b>	<b>3994.30</b>	<b>4337.50</b>
	<b>GRAND TOTAL</b>	<b>379623.00</b>	<b>507603.54</b>	<b>1050000.00</b>	<b>59000.00</b>



## REVISED ANNUAL PLAN 2003-04 OUTLAYS STATES/UNION TERRITORIES

(Rs. Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Meghalaya	Mizoram	Nagaland	Orissa
0	1.	18.	19.	20.	21.
<b>I</b>	<b>Agriculture &amp; Allied Activities</b>				
	1. Crop Husbandry	880.00	3015.00	1010.00	2236.22 /1
	2. Horticulture	520.00	479.00	350.00	63.01
	3. Soil and Water Conservation (including control of shifting cultivation)	740.00	295.00	725.00	130.40
	4. Animal Husbandry	711.00	554.00	740.00	84.79
	5. Dairy Development	122.00	36.00		0.02
	6. Fisheries	109.00	122.00	305.00	145.99
	7. Forestry & Wildlife	550.00	635.00	218.49	419.50
	8. Plantations	0.00			
	9. Food, Storage & Warehousing	1.00			0.60
	10. Agricultural Research & Education	40.00	10.00		208.00
	11. Agricultural Financial Institutions	5.00			0.40
	12. Cooperation	372.00	305.40	70.00	1397.00
	13. <b>Other Agricultural Programmes :</b>				
	(a) Agriculture marketing	100.00	175.00		25.00
	(b) Others	0.00		339.00	2.40
	<b>Total - (I)</b>	<b>4150.00</b>	<b>5626.40</b>	<b>3757.49</b>	<b>4713.33</b>
<b>II.</b>	<b>Rural Development</b>				
	<b>1. Special Programme for Rural Development :</b>				
	(a) Drought Prone Area Programme (DPAP)	0.00			250.77
	(b) Desert Development Programme (DDP)	0.00			
	(c) Integrated Rural Energy Programme (IREP)	75.00	11.00	70.00	10.80
	(d) Integrated Wasteland Development Projects	0.00			0.00
	(e) Swarnajayanti Gram Swarozgar Yojana (SGSY)	360.00	207.20	50.00	1168.75
	(f) DRDA Administration	0.00			428.00
	(g) Others	0.00	280.00		
	<b>2. Rural Employment</b>				
	(a) Sampoorna Gram Rozgar Yojana (SGRY)	555.00		140.00	11399.04
	(b) Others	0.00			
	<b>3. Land Reforms</b>	165.00	236.20	232.00	849.50
	<b>4. Other Rural Development Programmes</b>				
	(a) Community Development & Panchayats	900.00	626.00	2238.00	65.00
	(b) Other Programmes of Rural Development	1665.00 /1	445.77	660.00	
	<b>TOTAL - (II)</b>	<b>3720.00</b>	<b>1806.17</b>	<b>3390.00</b>	<b>14171.86</b>
<b>III.</b>	<b>Special Areas Programmes</b>				
	(a) Hill Areas Development Programme	0.00			
	(b) <b>Other Special Areas Programme</b>				
	(i) Border Area Development Programme	640.00	1632.00	416.00	
	(ii) Funds under Article 275(1)	30.00	240.00	387.00	2570.00

## REVISED ANNUAL PLAN 2003-04 OUTLAYS STATES/UNION TERRITORIES

(Rs. Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Meghalaya	Mizoram	Nagaland	Orissa
0	1.	18.	19.	20.	21.
	(iii) Others	0.00	80.00	4590.75	30000.00 /2
	<b>TOTAL - (III)</b>	<b>670.00</b>	<b>1952.00</b>	<b>5393.75</b>	<b>32570.00</b>
<b>IV.</b>	<b>Irrigation &amp; Flood Control</b>				
	1. Major and Medium Irrigation	120.00	6.00		33017.00
	2. Minor Irrigation	550.00	1450.00	292.00	9722.00 /3
	3. Command Area Development (Including AIBP)	20.00	15.00	933.00	460.00
	4. Flood Control (includes flood protection works)	162.00		403.00	741.00 /4
	<b>TOTAL - (IV)</b>	<b>852.00</b>	<b>1471.00</b>	<b>1628.00</b>	<b>43940.00</b>
<b>V.</b>	<b>Energy</b>				
	1. Power	10939.00	5374.00	4710.00	57179.00
	2. Non-conventional Sources of Energy	100.00 /2	50.00	10.00	50.00
	<b>TOTAL - (V)</b>	<b>11039.00</b>	<b>5424.00</b>	<b>4720.00</b>	<b>57229.00</b>
<b>VI.</b>	<b>Industry &amp; Minerals</b>				
	1. Village & Small Industries	259.00	1196.00	1241.60	1026.52 /5
	2. Other Industries (Other than VSI)	1549.00	84.00	927.90	48.73 /6
	4. Minerals	370.00 /3	70.00	1307.00	0.01
	<b>TOTAL - (VI)</b>	<b>2178.00</b>	<b>1350.00</b>	<b>3476.50</b>	<b>1075.26</b>
<b>VII.</b>	<b>Transport</b>				
	1. Ports & Light Houses	0.00			200.00
	3. Civil Aviation	0.00			140.00
	4. Roads and Bridges	9740.00	8429.37	3995.50	23926.01 /7
	5. Roads Transport	260.00	506.00	479.00	300.00
	6. Inland Water Transport	0.00	5.00		1.39
	7. Other Transport Services	23.00	82.50	763.00	
	<b>TOTAL - (VII)</b>	<b>10023.00</b>	<b>9022.87</b>	<b>5237.50</b>	<b>24567.40</b>
<b>VIII.</b>	<b>Communications</b>				
	Other Communication Services	0.00	0.00	0.00	0.00
	<b>TOTAL - (VIII)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>IX</b>	<b>Science, Technology &amp; Environment</b>				
	1. Scientific Research	85.00	101.00	44.00	140.20 /8
	2. Ecology & Environment	50.00	4.00	255.00	256.11 /9
	<b>TOTAL - (IX)</b>	<b>135.00</b>	<b>105.00</b>	<b>299.00</b>	<b>396.31</b>
<b>X.</b>	<b>General Economic Services</b>				
	1. Secretariat Economic Services	227.00	561.00	839.28	65.00
	2. Tourism	160.00	269.50	267.45	432.50
	3. Census, Surveys & Statistics	90.00	104.00	223.00	9.00
	4. Civil Supplies	110.00	200.00	340.00	20.00
	5. <b>Other General Economic Services :</b>				
	a) Weights & Measures	30.00	60.00	30.00	0.12
	b) Others	105.00 /4	93.00	177.91	105.01 /10

## REVISED ANNUAL PLAN 2003-04 OUTLAYS STATES/UNION TERRITORIES

(Rs. Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Meghalaya	Mizoram	Nagaland	Orissa
0	1.	18.	19.	20.	21.
	(i) District Planning / District Councils	0.00	1891.00		7865.00
	<b>TOTAL - (X)</b>	<b>722.00</b>	<b>3178.50</b>	<b>1877.64</b>	<b>8496.63</b>
<b>XI.</b>	<b>Social Services</b>				
	1. <u>General Education</u>	5200.00	5086.16	2878.00	15760.00
	a) Elementary Education & Literacy	5200.00	4163.16	2848.00	9000.00
	b) Secondary Education		923.00	30.00	
	c) Higher Education				6760.00
	2. Technical Education	1100.00	1300.00	1039.00	586.42
	3. Sports & Youth Services	957.00	238.88	709.00	250.00
	4. Art & Culture	540.00	176.79	254.00	2606.23
	<b>Sub-Total (Education)</b>	<b>7797.00</b>	<b>6801.83</b>	<b>4880.00</b>	<b>19202.65</b>
	5. <u>Medical &amp; Public Health</u>	3800.00	4105.40	2383.00	13449.42
	i) <u>Primary Health Care</u>	3800.00	4105.40	2383.00	
	a) Rural				
	b) Urban				
	ii) Secondary Health Care				
	iii) Tertiary Health Care				
	iv) Super speciality Services				
	v) Medical Education				
	vi) Research				13449.42
	vii) Training				
	viii) ISM & Homoeopathy				
	ix) E.S.I				
	x <u>Control of</u>				
	a) Communicable diseases				
	b) Non-communicable diseases				
	xi <u>Primary Health Care</u>				
	a) N.M.E.P				
	b) TB Control Programme				
	c) Others				
	xii) Other Programme				
	xiii) Direction & Administration				
	6. Water Supply & Sanitation	3294.00	3211.00	2401.34	7793.00
	7. Housing (incl. Police Housing)	653.00	4367.74	3930.33	852.00
	(I) Indira Awaas Yojana (IAY)	300.00	105.00	150.00	4768.78
	8. Urban Development (incl. State Capital Projects & slum Area Development )	604.00	1617.64	2576.25	2332.81
	9. Information & Publicity	120.00	125.00	162.20	699.32
	10. Welfare of SCs,STs & OBCs	10.00			10163.80
	11. <u>Labour &amp; Employment</u>				

## REVISED ANNUAL PLAN 2003-04 OUTLAYS STATES/UNION TERRITORIES

(Rs. Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Meghalaya	Mizoram	Nagaland	Orissa
0	1.	18.	19.	20.	21.
A	Labour Welfare	150.00	80.00	10.00	18.10
	i) Labour & Labour Welfare	120.00	80.00	10.00	
	ii) Social Security for labour				
	iii) Labour Education				10.10
	iv) Rehabilitation of Bonded Labour				8.00
	v) Child Labour				
B.	Employment Services			50.00	
C.	Craftsmen Training (I.T.I.s) and Apprenticeship Training			91.00	11.33
12.	<b>Social Security &amp; Social Welfare</b>				
	i) Insurance Scheme for the Poor through GIC etc.				
	ii) Child Welfare (Includes Integrated Child Development Services, Balwadi Nutrition Programme, Day Care Centres)				
	iii) Women's welfare			20.00	521.86
	iv) National Social Assistance Programme & Annapurna			325.00	3994.00
	v) Welfare of handicapped (includes assistance for Voluntary Organisations)				
	vi) Others	550.00	374.00	113.00	522.00
13.	Nutrition	1535.00	680.00	827.00	4903.00
14.	Other Social Services.		0.00		0.81
	<b>TOTAL - (XI)</b>	<b>18813.00</b>	<b>21467.61</b>	<b>17919.12</b>	<b>69232.88</b>
XII.	<b>General Services</b>				
1.	Jails	71.00	182.00		164.99
2.	Stationery & Printing	121.00	80.00	65.00	7.12
3.	Public Works	580.00	828.26	1899.00	1184.22 /13
4.	<b>Other Administrative Services :</b>				
	i) Training	1.00	55.00	125.00	
	ii) Others	525.00 /5	2.00	612.00	13701.00
	<b>TOTAL - (XII)</b>	<b>1298.00</b>	<b>1147.26</b>	<b>2701.00</b>	<b>15057.33</b>
	<b>GRAND TOTAL</b>	<b>53600.00</b>	<b>52550.81</b>	<b>50400.00</b>	<b>271450.00</b>

## REVISED ANNUAL PLAN 2003-04 OUTLAYS STATES/UNION TERRITORIES

(Rs. Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Punjab	Rajasthan	Sikkim	Tamil Nadu
0	1.	22.	23.	24.	25.
<b>I</b>	<b>Agriculture &amp; Allied Activities</b>				
	1. Crop Husbandry	537.60	1827.80	425.00	16378.12
	2. Horticulture			270.00	0.00
	3. Soil and Water Conservation (including control of shifting cultivation)	507.93	46.20	120.00	3983.25
	4. Animal Husbandry	214.82	501.60	503.00	400.43
	5. Dairy Development		483.00	50.00	98.01
	6. Fisheries	23.80	36.35	40.00	2206.13
	7. Forestry & Wildlife	8298.40	1550.00	565.00	10566.07
	8. Plantations				
	9. Food, Storage & Warehousing		225.00		4.37
	10. Agricultural Research & Education	300.00	342.57	15.00	4674.70
	11. Agricultural Financial Institutions	100.00	1950.00		802.45
	12. Cooperation	200.00	100.00	150.00	7607.89
	13. <b>Other Agricultural Programmes :</b>				
	(a) Agriculture marketing		11000.00	30.00	
	(b) Others				
	<b>Total - (I)</b>	<b>10182.55</b>	<b>18062.52</b>	<b>2168.00</b>	<b>46721.42</b>
<b>II.</b>	<b>Rural Development</b>				
	<b>1. Special Programme for Rural Development :</b>				
	(a) Drought Prone Area Programme (DPAP)		400.00		
	(b) Desert Development Programme (DDP)		2899.09		
	(c) Integrated Rural Energy Programme (IREP)	250.00	2.00	230.00	
	(d) Integrated Wasteland Development Projects		100.00		
	(e) Swarnajayanti Gram Swarozgar Yojana (SGSY)		900.00	180.00	2370.35
	(f) DRDA Administration		450.00		450.63
	(g) Others	310.32	565.00		57046.88 /1
	<b>2. Rural Employment</b>				
	(a) Sampoorna Gram Rozgar Yojana (SGRY)		5000.00	300.00	7500.94
	(b) Others	2664.57			
	<b>3. Land Reforms</b>		23.00	100.00	
	<b>4. Other Rural Development Programmes</b>				
	(a) Community Development & Panchayats		37592.62	2854.00	2513.36
	(b) Other Programmes of Rural Development	23668.65 /1	239.05	2307.00 /1	
	<b>TOTAL - (II)</b>	<b>26893.54</b>	<b>48170.76</b>	<b>5971.00</b>	<b>69882.16</b>
<b>III.</b>	<b>Special Areas Programmes</b>				
	(a) Hill Areas Development Programme				2210.00
	(b) <b>Other Special Areas Programme</b>				
	(i) Border Area Development Programme		3032.00	572.00	
	(ii) Funds under Article 275(1)		2891.36		210.00

## REVISED ANNUAL PLAN 2003-04 OUTLAYS STATES/UNION TERRITORIES

(Rs. Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Punjab	Rajasthan	Sikkim	Tamil Nadu
0	1.	22.	23.	24.	25.
	(iii) Others	3309.75	250.01 /1		4099.00 /2
	<b>TOTAL - (III)</b>	<b>3309.75</b>	<b>6173.37</b>	<b>572.00</b>	<b>6519.00</b>
<b>IV.</b>	<b>Irrigation &amp; Flood Control</b>				
	1. Major and Medium Irrigation	7356.38	82864.26		30959.49
	2. Minor Irrigation	2350.00	5382.21	400.00	9847.47
	3. Command Area Development (Including AIBP)	1800.00	3034.51	5.00	1623.46
	4. Flood Control (includes flood protection works)	3012.54	403.50	550.00	
	<b>TOTAL - (IV)</b>	<b>14518.92</b>	<b>91684.48</b>	<b>955.00</b>	<b>42430.42</b>
<b>V.</b>	<b>Energy</b>				
	1. Power	62644.00	165371.00	3950.00	129480.88
	2. Non-conventional Sources of Energy	363.00	1407.00	50.00	453.99
	<b>TOTAL - (V)</b>	<b>63007.00</b>	<b>166778.00</b>	<b>4000.00</b>	<b>129934.87</b>
<b>VI.</b>	<b>Industry &amp; Minerals</b>				
	1. Village & Small Industries	8.08	2194.51	1500.00	10003.31
	2. Other Industries (Other than VSI)		2050.01	400.00	2534.67
	4. Minerals		3430.02	193.34 /2	25.08
	<b>TOTAL - (VI)</b>	<b>8.08</b>	<b>7674.54</b>	<b>2093.34</b>	<b>12563.06</b>
<b>VII.</b>	<b>Transport</b>				
	1. Ports & Light Houses				
	3. Civil Aviation	97.00		4390.00	
	4. Roads and Bridges	20177.00	25166.03		69268.55
	5. Roads Transport	1.00	7415.00	200.00	
	6. Inland Water Transport				728.71
	7. Other Transport Services	20000.00			
	<b>TOTAL - (VII)</b>	<b>40275.00</b>	<b>32581.03</b>	<b>4590.00</b>	<b>69997.26</b>
<b>VIII.</b>	<b>Communications</b>				
	Other Communication Services	0.00	0.00	0.00	0.00
	<b>TOTAL - (VIII)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>IX</b>	<b>Science, Technology &amp; Environment</b>				
	1. Scientific Research	428.00	77.00	75.00	221.74
	2. Ecology & Environment	7.00	12.21	35.00	76.64
	<b>TOTAL - (IX)</b>	<b>435.00</b>	<b>89.21</b>	<b>110.00</b>	<b>298.38</b>
<b>X.</b>	<b>General Economic Services</b>				
	1. Secretariat Economic Services	396.80	4030.83	1665.00	473.32
	2. Tourism	12.00	1200.01	775.00	1787.32
	3. Census, Surveys & Statistics	110.00	56.55	70.00	39.21
	4. Civil Supplies	9.00	700.64	110.00	236.70
	5. <b>Other General Economic Services :</b>		18.50	10.00	
	a) Weights & Measures				
	b) Others	1008.00	856.01 /2		

## REVISED ANNUAL PLAN 2003-04 OUTLAYS STATES/UNION TERRITORIES

(Rs. Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Punjab	Rajasthan	Sikkim	Tamil Nadu
0	1.	22.	23.	24.	25.
	(i) District Planning / District Councils	2850.00			
	<b>TOTAL - (X)</b>	<b>4385.80</b>	<b>6862.54</b>	<b>2630.00</b>	<b>2536.55</b>
<b>XI.</b>	<b>Social Services</b>				
	1. <u>General Education</u>	11718.89	21748.95	5036.00	16555.99
	a) Elementary Education & Literacy	11718.89	17561.54	5036.00	9205.60
	b) Secondary Education		3393.20		6896.54
	c) Higher Education		794.21		453.85
	2. Technical Education	301.70	361.20	1842.00	207.20
	3. Sports & Youth Services	451.66	191.83	500.00	543.63
	4. Art & Culture	1841.35	557.13 /3	425.00	868.09
	<b>Sub-Total (Education)</b>	<b>14313.60</b>	<b>22859.11</b>	<b>7803.00</b>	<b>18174.91</b>
	5. <u>Medical &amp; Public Health</u>	12192.29	7458.98	1626.00	16164.44
	i) <u>Primary Health Care</u>	12192.29	7458.98	1626.00	16164.44
	a) Rural				
	b) Urban				
	ii) Secondary Health Care				
	iii) Tertiary Health Care				
	iv) Super speciality Services				
	v) Medical Education				
	vi) Research				
	vii) Training				
	viii) ISM & Homoeopathy				
	ix) E.S.I				
	x <u>Control of</u>				
	a) Communicable diseases				
	b) Non-communicable diseases				
	xi <u>Primary Health Care</u>				
	a) N.M.E.P				
	b) TB Control Programme				
	c) Others				
	xii) Other Programme				
	xiii) Direction & Administration				
	6. Water Supply & Sanitation	8727.46	24653.17	2155.00 /3	92891.82
	7. Housing (incl. Police Housing)	270.00	14021.05	1070.00 /4	23200.02
	(I) Indira Awaas Yojana (IAY)		1404.60	100.00	2336.16
	8. Urban Development (incl. State Capital Projects & slum Area Development )	4140.03	72014.14	846.00	45033.76
	9. Information & Publicity	174.50	20.00	245.00	48.38
	10. Welfare of SCs,STs & OBCs	2598.49	10378.05	450.00	22279.88
	11. <b>Labour &amp; Employment</b>				

## REVISED ANNUAL PLAN 2003-04 OUTLAYS STATES/UNION TERRITORIES

(Rs. Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Punjab	Rajasthan	Sikkim	Tamil Nadu
0	1.	22.	23.	24.	25.
A	Labour Welfare	16.00	141.87	30.00	1945.22
	i) Labour & Labour Welfare	16.00	141.87		1945.22
	ii) Social Security for labour				
	iii) Labour Education				
	iv) Rehabilitation of Bonded Labour				
	v) Child Labour				
B.	Employment Services				
C.	Craftsmen Training (I.T.I.s) and Apprenticeship Training			15.00	
12.	<b>Social Security &amp; Social Welfare</b>				
	i) Insurance Scheme for the Poor through GIC etc.				
	ii) Child Welfare (Includes Integrated Child Development Services, Balwadi Nutrition Programme, Day Care Centres)				
	iii) Women's welfare			140.00	
	iv) National Social Assistance Programme & Annapurna				
	v) Welfare of handicapped (includes assistance for Voluntary Organisations)				
	vi) Others	20733.78	1883.20	440.00	23492.70
13.	Nutrition	1563.75	12179.79	635.00	54579.88
14.	Other Social Services.	220.00			10052.17
	<b>TOTAL - (XI)</b>	<b>64949.90</b>	<b>167013.96</b>	<b>15555.00</b>	<b>310199.34</b>
XII.	<b>General Services</b>				
1.	Jails	450.00	153.17		
2.	Stationery & Printing	59.00		85.66	43.02
3.	Public Works	2765.00	5191.17	700.00	8874.52
4.	<b>Other Administrative Services :</b>				
	i) Training			10.00	
	ii) Others	2148.18 /2	17.25 /4	1060.00 /5	
	<b>TOTAL - (XII)</b>	<b>5422.18</b>	<b>5361.59</b>	<b>1855.66</b>	<b>8917.54</b>
	<b>GRAND TOTAL</b>	<b>233387.72</b>	<b>550452.00</b>	<b>40500.00</b>	<b>700000.00</b>



## REVISED ANNUAL PLAN 2003-04 OUTLAYS STATES/UNION TERRITORIES

(Rs. Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Tripura	Uttar Pradesh	Uttaranchal	West Bengal
0	1.	26.	27.	28.	29.
<b>I</b>	<b>Agriculture &amp; Allied Activities</b>				
	1. Crop Husbandry	1594.78	28500.00	4146.00	910.28
	2. Horticulture		520.00	1640.25	
	3. Soil and Water Conservation (including control of shifting cultivation)	44.89	16699.00	176.00	37.50
	4. Animal Husbandry	318.15	2765.00	5222.00	305.61
	5. Dairy Development	2.50	1136.00	304.27	88.39
	6. Fisheries	230.79	647.00	739.18	2973.00
	7. Forestry & Wildlife	842.83	5248.00	74.02	745.95
	8. Plantations	149.65			265.56
	9. Food, Storage & Warehousing	55.64		6003.49	13.00
	10. Agricultural Research & Education	83.65	756.00	1680.00	394.41
	11. Agricultural Financial Institutions	2.00	1800.00		120.35
	12. Cooperation	240.34	322.00		574.73
	13. <b>Other Agricultural Programmes :</b>				
	(a) Agriculture marketing	24.90	12500.00		
	(b) Others			259.00	137.00
	<b>Total - (I)</b>	<b>3590.12</b>	<b>70893.00</b>	<b>20244.21</b>	<b>6565.78</b>
<b>II.</b>	<b>Rural Development</b>				
	<b>1. Special Programme for Rural Development :</b>				
	(a) Drought Prone Area Programme (DPAP)		600.00	382.53	
	(b) Desert Development Programme (DDP)				
	(c) Integrated Rural Energy Programme (IREP)	8.00	496.00		
	(d) Integrated Wasteland Development Projects		148.00	61.24	
	(e) Swarnajayanti Gram Swarozgar Yojana (SGSY)	259.67	4316.00	758.64	4157.00
	(f) DRDA Administration	41.75	1900.00	192.00	
	(g) Others	0.00		181.50	/1
	<b>2. Rural Employment</b>				
	(a) Sampoorna Gram Rozgar Yojana (SGRY)	1416.65	29454.00	2850.00	11240.00
	(b) Others	3.68	1032.00	8075.00	/2
	<b>3. Land Reforms</b>	123.19	11.00		139.00
	<b>4. Other Rural Development Programmes</b>				
	(a) Community Development & Panchayats		5364.00	819.61	
	(b) Other Programmes of Rural Development	4385.19	37725.00		18017.00
	<b>TOTAL - (II)</b>	<b>6238.13</b>	<b>81046.00</b>	<b>13320.52</b>	<b>33553.00</b>
<b>III.</b>	<b>Special Areas Programmes</b>				
	(a) Hill Areas Development Programme				2920.17
	(b) <b>Other Special Areas Programme</b>				
	(i) Border Area Development Programme		832.00	416.00	3956.00
	(ii) Funds under Article 275(1)	313.00	27.00	78.00	1393.00

## REVISED ANNUAL PLAN 2003-04 OUTLAYS STATES/UNION TERRITORIES

(Rs. Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Tripura	Uttar Pradesh	Uttaranchal	West Bengal
0	1.	26.	27.	28.	29.
	(iii) Others	3867.42	35000.00 /1		9231.03
	<b>TOTAL - (III)</b>	<b>4180.42</b>	<b>35859.00</b>	<b>494.00</b>	<b>17500.20</b>
<b>IV.</b>	<b>Irrigation &amp; Flood Control</b>				
	1. Major and Medium Irrigation	293.99	90994.00	3900.00	6249.87
	2. Minor Irrigation	2417.55	8125.00	2529.55	2746.63
	3. Command Area Development (Including AIBP)		3023.00		574.50
	4. Flood Control (includes flood protection works)	736.07	5886.00		8929.80
	<b>TOTAL - (IV)</b>	<b>3447.61</b>	<b>108028.00</b>	<b>6429.55</b>	<b>18500.80</b>
<b>V.</b>	<b>Energy</b>				
	1. Power	3496.12	96583.00	27867.00	70050.00
	2. Non-conventional Sources of Energy	39.78	878.00	1570.67	260.00
	<b>TOTAL - (V)</b>	<b>3535.90</b>	<b>97461.00</b>	<b>29437.67</b>	<b>70310.00</b>
<b>VI.</b>	<b>Industry &amp; Minerals</b>				
	1. Village & Small Industries	1335.49	2461.00	3200.01	1304.00
	2. Other Industries (Other than VSI)	1255.10	400.00	3269.00	13639.75
	4. Minerals		69.00	55.00	242.40
	<b>TOTAL - (VI)</b>	<b>2590.59</b>	<b>2930.00</b>	<b>6524.01</b>	<b>15186.15</b>
<b>VII.</b>	<b>Transport</b>				
	1. Ports & Light Houses				
	3. Civil Aviation				
	4. Roads and Bridges		250.00	1500.00	19.50
	5. Roads Transport	8562.53	135000.00	15970.00	19692.57
	6. Inland Water Transport	73.67	10570.00		13770.23
	7. Other Transport Services	0.00	2.00		116.20
	<b>TOTAL - (VII)</b>	<b>310.71</b>		<b>327.00</b>	<b>50.00</b>
<b>VIII.</b>	<b>Communications</b>	8946.91	145822.00	17797.00	33648.50
	Other Communication Services				
	<b>TOTAL - (VIII)</b>	<b>3.61</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>IX</b>	<b>Science, Technology &amp; Environment</b>	3.61	0.00	0.00	0.00
	1. Scientific Research	57.71	350.00	20.00	621.50
	2. Ecology & Environment	7.00	79.00	500.00	51.00
	<b>TOTAL - (IX)</b>	<b>64.71</b>	<b>429.00</b>	<b>520.00</b>	<b>672.50</b>
<b>X.</b>	<b>General Economic Services</b>				
	1. Secretariat Economic Services	351.65	189.00	200.00	283.00
	2. Tourism	223.30	2324.00	2500.00	185.00
	3. Census, Surveys & Statistics	9.78		66.94	18.30
	4. Civil Supplies	7.13			282.80
	5. <b>Other General Economic Services :</b>				
	a) Weights & Measures	7.00			70.00
	b) Others		15000.00		400.00

## REVISED ANNUAL PLAN 2003-04 OUTLAYS STATES/UNION TERRITORIES

(Rs. Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Tripura	Uttar Pradesh	Uttaranchal	West Bengal
0	1.	26.	27.	28.	29.
	(i) District Planning / District Councils	1.40			500.00
	<b>TOTAL - (X)</b>	<b>600.26</b>	<b>17513.00</b>	<b>2766.94</b>	<b>1739.10</b>
<b>XI.</b>	<b>Social Services</b>				
	1. <u>General Education</u>	7459.99	34688.00	17816.00	11660.63
	a) Elementary Education & Literacy	7459.99	26500.00	9571.00	11660.63
	b) Secondary Education		6500.00	5145.99	
	c) Higher Education		1688.00	3099.01	
	2. Technical Education	223.53	7510.00	1944.63	520.38
	3. Sports & Youth Services	105.96	1428.00	457.29	2703.17
	4. Art & Culture	95.54	464.00	494.00	429.69
	<b>Sub-Total (Education)</b>	<b>7885.02</b>	<b>44090.00</b>	<b>20711.92</b>	<b>15313.87</b>
	5. <u>Medical &amp; Public Health</u>	3198.44	22600.00	7358.71	26715.96
	i) <u>Primary Health Care</u>	3198.44		7358.71	26715.96
	a) Rural				
	b) Urban				
	ii) Secondary Health Care				
	iii) Tertiary Health Care		20075.00		
	iv) Super speciality Services				
	v) Medical Education		1895.00		
	vi) Research				
	vii) Training		626.00		
	viii) ISM & Homoeopathy				
	ix) E.S.I		4.00		
	x <u>Control of</u>				
	a) Communicable diseases				
	b) Non-communicable diseases				
	xi <u>Primary Health Care</u>				
	a) N.M.E.P				
	b) TB Control Programme				
	c) Others				
	xii) Other Programme				
	xiii) Direction & Administration				
	6. Water Supply & Sanitation	4343.53	29477.00	13767.00	9464.00
	7. Housing (incl. Police Housing)	3598.97	5041.00	/2	710.85
	(I) Indira Awaas Yojana (IAY)	507.50	7770.00	1072.00	
	8. Urban Development (incl. State Capital Projects & slum Area Development )	1332.82	12755.00	1604.80	17523.99
	9. Information & Publicity	635.12	183.00	80.55	127.42
	10. Welfare of SCs, STs & OBCs	2890.36	15493.00	1265.13	5375.00
	11. <u>Labour &amp; Employment</u>				

## REVISED ANNUAL PLAN 2003-04 OUTLAYS STATES/UNION TERRITORIES

(Rs. Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Tripura	Uttar Pradesh	Uttaranchal	West Bengal
0	1.	26.	27.	28.	29.
A	Labour Welfare	98.28	25.00	189.00	236.44
	i) Labour & Labour Welfare	98.28		189.00	
	ii) Social Security for labour				
	iii) Labour Education				
	iv) Rehabilitation of Bonded Labour				
	v) Child Labour				
B.	Employment Services				
C.	Craftsmen Training (I.T.I.s) and Apprenticeship Training		52.00	54.00	
12.	<b>Social Security &amp; Social Welfare</b>		1273.00	1219.00	
	i) Insurance Scheme for the Poor through GIC etc.				
	ii) Child Welfare (Includes Integrated Child Development Services, Balwadi Nutrition Programme, Day Care Centres)				
	iii) Women's welfare				
	iv) National Social Assistance Programme & Annapurna		1302.00	256.30	
	v) Welfare of handicapped (includes assistance for Voluntary Organisations)	1528.42	9864.00	751.89	
	vi) Others				
13.	Nutrition		1422.00	328.23	
14.	Other Social Services.	116.01	87.00	62.00	8621.30
	<b>TOTAL - (XI)</b>	1716.00	7754.00	1972.19	10500.00
XII.	<b>General Services</b>				5013.22
1.	Jails	27850.47	159188.00	50692.72	99602.05
2.	Stationery & Printing				
3.	Public Works	10.20	527.00	690.00	156.80
4.	<b>Other Administrative Services :</b>	8.50	75.00		13.00
	i) Training	215.16	6001.00		7433.34
	ii) Others	920.49 /1		11858.38 /3	1646.78
	<b>TOTAL - (XII)</b>	1154.35	6603.00	12548.38	9249.92
	<b>GRAND TOTAL</b>	62203.08	725772.00	160775.00	306528.00

## REVISED ANNUAL PLAN 2003-04 OUTLAYS STATES/UNION TERRITORIES

(Rs. Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Total (States)	Andaman & Nicobar Islands	Chandigarh	Dadra & Nagar Haveli
0	1.	30.	31.	32.	33.
I	<b>Agriculture &amp; Allied Activities</b>				
	1. Crop Husbandry	175711.71	183.00	3.00	129.00
	2. Horticulture	13266.97	122.00		
	3. Soil and Water Conservation (including control of shifting cultivation)	76462.85	194.00	2.00	152.00
	4. Animal Husbandry	38120.23	366.00	50.00	36.00
	5. Dairy Development	4468.38			1.00
	6. Fisheries	17071.76	500.00	37.00	
	7. Forestry & Wildlife	138060.07	1100.00	459.00	297.00
	8. Plantations	440.51			
	9. Food, Storage & Warehousing	6730.70			
	10. Agricultural Research & Education	23727.20			
	11. Agricultural Financial Institutions	6024.61			
	12. Cooperation	34926.46	122.00	11.00	12.00
	13. <b>Other Agricultural Programmes :</b>				
	(a) Agriculture marketing	26582.46	70.00		
	(b) Others	3134.93			
	<b>Total - (I)</b>	564728.84	2657.00	562.00	627.00
II.	<b>Rural Development</b>				
	1. <b>Special Programme for Rural Development :</b>				
	(a) Drought Prone Area Programme (DPAP)	11046.84			
	(b) Desert Development Programme (DDP)	4626.01			
	(c) Integrated Rural Energy Programme (IREP)	2545.07	41.00	8.00	3.00
	(d) Integrated Wasteland Development Projects	3406.90			
	(e) Swarnajayanti Gram Swarozgar Yojana (SGSY)	27607.84			
	(f) DRDA Administration	4934.51			
	(g) Others	198240.75			
	2. <b>Rural Employment</b>				
	(a) Sampoorna Gram Rozgar Yojana (SGRY)	153322.99			
	(b) Others	128183.25			
	3. <b>Land Reforms</b>	15127.27	91.00		7.00
	4. <b>Other Rural Development Programmes</b>				
	(a) Community Development & Panchayats	228847.49	2547.00	60.00	223.00
	(b) Other Programmes of Rural Development	221450.07	69.00		
	<b>TOTAL - (II)</b>	999338.99	2748.00	68.00	233.00
III.	<b>Special Areas Programmes</b>				
	(a) Hill Areas Development Programme	7738.67			
	(b) <b>Other Special Areas Programme</b>				
	(i) Border Area Development Programme	16859.00			
	(ii) Funds under Article 275(1)	25381.36			

## REVISED ANNUAL PLAN 2003-04 OUTLAYS STATES/UNION TERRITORIES

(Rs. Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Total (States)	Andaman & Nicobar Islands	Chandigarh	Dadra & Nagar Haveli
0	1.	30.	31.	32.	33.
	(iii) Others	168982.28			
	<b>TOTAL - (III)</b>	<b>218961.31</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>IV.</b>	<b>Irrigation &amp; Flood Control</b>				
	1. Major and Medium Irrigation	1136263.89			186.00
	2. Minor Irrigation	252677.65	297.00	120.00	57.00
	3. Command Area Development (Including AIBP)	23035.94			18.00
	4. Flood Control (includes flood protection works)	136876.93	423.00		
	<b>TOTAL - (IV)</b>	<b>1548854.41</b>	<b>720.00</b>	<b>120.00</b>	<b>261.00</b>
<b>V.</b>	<b>Energy</b>				
	1. Power	1373100.91	2480.00	1960.00	1281.00
	2. Non-conventional Sources of Energy	9514.68	215.00	50.00	6.00
	<b>TOTAL - (V)</b>	<b>1382615.59</b>	<b>2695.00</b>	<b>2010.00</b>	<b>1287.00</b>
<b>VI.</b>	<b>Industry &amp; Minerals</b>				
	1. Village & Small Industries	85493.45	526.00		33.00
	2. Other Industries (Other than VSI)	87596.17		47.00	
	4. Minerals	14585.44			
	<b>TOTAL - (VI)</b>	<b>187675.06</b>	<b>526.00</b>	<b>47.00</b>	<b>33.00</b>
<b>VII.</b>	<b>Transport</b>				
	1. Ports & Light Houses	5012.61	1500.00		
	3. Civil Aviation	12860.30	1280.00		
	4. Roads and Bridges	961032.21	4135.00	281.00	979.00
	5. Roads Transport	115374.15	218.00	304.00	
	6. Inland Water Transport	3340.44			
	7. Other Transport Services	23446.26	8275.00	18.00 /1	1.00
	<b>TOTAL - (VII)</b>	<b>1121065.97</b>	<b>15408.00</b>	<b>603.00</b>	<b>980.00</b>
<b>VIII.</b>	<b>Communications</b>				
	Other Communication Services	1467.61	115.00	0.00	0.00
	<b>TOTAL - (VIII)</b>	<b>1467.61</b>	<b>115.00</b>	<b>0.00</b>	<b>0.00</b>
<b>IX</b>	<b>Science, Technology &amp; Environment</b>				
	1. Scientific Research	20108.36	49.00	14.00	6.00
	2. Ecology & Environment	7143.87	10.00	44.00	
	<b>TOTAL - (IX)</b>	<b>27252.23</b>	<b>59.00</b>	<b>58.00</b>	<b>6.00</b>
<b>X.</b>	<b>General Economic Services</b>				
	1. Secretariat Economic Services	66452.41	146.00	2.00	1.00
	2. Tourism	47142.39	712.00	55.00	110.00
	3. Census, Surveys & Statistics	2340.06	21.00	1.00	2.00
	4. Civil Supplies	12906.11	236.00	75.00	2.00
	5. <b>Other General Economic Services :</b>				
	a) Weights & Measures	759.29	10.00	10.00	1.00
	b) Others	81147.58		58.00	2.00

## REVISED ANNUAL PLAN 2003-04 OUTLAYS STATES/UNION TERRITORIES

(Rs. Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Total (States)	Andaman & Nicobar Islands	Chandigarh	Dadra & Nagar Haveli	
0	1.	30.	31.	32.	33.	
	(i) District Planning / District Councils	52330.50				
	<b>TOTAL - (X)</b>	<b>263078.34</b>	<b>1125.00</b>	<b>201.00</b>	<b>118.00</b>	
<b>XI.</b>	<b>Social Services</b>					
	1. <u>General Education</u>	<b>591133.49</b>	*	3568.00	1473.00	749.00
	a) Elementary Education & Literacy	<b>461985.45</b>		3568.00	1473.00	749.00
	b) Secondary Education	<b>93456.89</b>				
	c) Higher Education	<b>35691.15</b>				
	2. Technical Education	<b>43907.58</b>		1000.00	508.00	193.00
	3. Sports & Youth Services	<b>42879.85</b>		146.00	267.00	10.00
	4. Art & Culture	<b>22520.58</b>		218.00	268.00	10.00
	<b>Sub-Total (Education)</b>	<b>700441.50</b>	*	<b>4932.00</b>	<b>2516.00</b>	<b>962.00</b>
	5. <u>Medical &amp; Public Health</u>	<b>367968.12</b>	*	2160.00	3111.00	266.00
	i) <u>Primary Health Care</u>	<b>305636.97</b>	*	1060.50		131.00
	a) Rural	<b>0.00</b>		969.50		131.00
	b) Urban	<b>0.00</b>		91.00		
	ii) Secondary Health Care	<b>0.00</b>		300.00		104.00
	iii) Tertiary Health Care	<b>20075.00</b>		482.00		
	iv) Super speciality Services	<b>10561.90</b>				
	v) Medical Education	<b>8941.66</b>			2363.00	3.00
	vi) Research	<b>13449.42</b>				
	vii) Training	<b>626.00</b>				0.10
	viii) ISM & Homoeopathy	<b>240.51</b>		111.50	95.00	4.90
	ix) E.S.I	<b>197.87</b>				
	x <u>Control of</u>					
	a) Communicable diseases	<b>0.00</b>				
	b) Non-communicable diseases	<b>0.00</b>				
	xi <u>Primary Health Care</u>					
	a) N.M.E.P	<b>0.00</b>				
	b) TB Control Programme	<b>0.00</b>				
	c) Others	<b>0.00</b>				
	xii) Other Programme	<b>8238.79</b>		40.00	80.00	7.00
	xiii) Direction & Administration	<b>0.00</b>		166.00	573.00	16.00
	6. Water Supply & Sanitation	<b>562808.84</b>		2192.00	1271.00	294.00
	7. Housing (incl. Police Housing)	<b>254411.80</b>		1531.00	494.00	70.00
	(I) Indira Awaas Yojana (IAY)	<b>35778.62</b>			0.00	
	8. Urban Development (incl. State Capital Projects & slum Area Development )	<b>414239.06</b>		1610.40	4386.00	120.00
	9. Information & Publicity	<b>10553.65</b>		71.00	10.00	8.00
	10. Welfare of SCs,STs & OBCs	<b>343758.10</b>		181.00	95.00	
	11. <u>Labour &amp; Employment</u>					

## REVISED ANNUAL PLAN 2003-04 OUTLAYS STATES/UNION TERRITORIES

(Rs. Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Total (States)	Andaman & Nicobar Islands	Chandigarh	Dadra & Nagar Haveli
0	1.	30.	31.	32.	33.
A	Labour Welfare	22812.77	21.95	4.00	0.00
	i) Labour & Labour Welfare	14690.53	20.40	4.00	
	ii) Social Security for labour	4716.20			
	iii) Labour Education	10.10	0.25		
	iv) Rehabilitation of Bonded Labour	8.00			
	v) Child Labour	0.00	1.30		
B.	Employment Services	15294.14	9.00	7.00	
C.	Craftsmen Training (I.T.I.s) and Apprenticeship Training	3884.03	66.05	57.00	26.00
12.	<b>Social Security &amp; Social Welfare</b>				
	i) Insurance Scheme for the Poor through GIC etc.	0.00			
	ii) Child Welfare (Includes Integrated Child Development Services, Balwadi Nutrition Programme, Day Care Centres)	0.00	54.50		0.50
	iii) Women's welfare	21902.51	56.00	194.00	6.10
	iv) National Social Assistance Programme & Annapurna	21400.31	21.00	16.00	15.00
	v) Welfare of handicapped (includes assistance for Voluntary Organisations)	2073.23	46.50		0.60
	vi) Others	116388.26	95.00	165.00	0.80
13.	Nutrition	166082.22	300.00	247.00	103.00
14.	Other Social Services.	41597.70	50.00	12.00	
	<b>TOTAL - (XI)</b>	<b>3101394.86</b>	<b>13397.40</b>	<b>12585.00</b>	<b>1872.00</b>
XII.	<b>General Services</b>				
	1. Jails	6112.95	139.00		
	2. Stationery & Printing	1509.42	40.00		15.00
	3. Public Works	68348.65	980.00		121.00
	4. <b>Other Administrative Services :</b>				
	i) Training	9411.71		5.00	
	ii) Others	68358.22	390.60	541.00	47.00
	<b>TOTAL - (XII)</b>	<b>153740.95</b>	<b>1549.60</b>	<b>546.00</b>	<b>183.00</b>
	<b>GRAND TOTAL</b>	<b>9570174.16</b>	<b>41000.00</b>	<b>16800.00</b>	<b>5600.00</b>

\*: The Sub totals do not tally since the figures for items falling under those sub-heads were not provided by all States



## REVISED ANNUAL PLAN 2003-04 OUTLAYS STATES/UNION TERRITORIES

(Rs. Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Daman & Diu	Delhi	Lakshadweep	Pondicherry
0	1.	34.	35.	36.	37.
I	<b>Agriculture &amp; Allied Activities</b>				
	1. Crop Husbandry	47.00	120.00	158.50	882.23
	2. Horticulture				333.20
	3. Soil and Water Conservation (including control of shifting cultivation)	9.00	45.00	20.00	
	4. Animal Husbandry	31.30	451.00	181.00	965.99
	5. Dairy Development		500.00	21.00	95.16
	6. Fisheries	52.00	4.50	180.00	560.17
	7. Forestry & Wildlife	32.00	325.00	20.00	119.80
	8. Plantations		384.00		
	9. Food, Storage & Warehousing				
	10. Agricultural Research & Education			1.50	815.00
	11. Agricultural Financial Institutions				
	12. Cooperation	13.00	48.00	48.60	1452.15
	13. <b>Other Agricultural Programmes :</b>				
	(a) Agriculture marketing		5.00		58.00
	(b) Others				
	<b>Total - (I)</b>	<b>184.30</b>	<b>1882.50</b>	<b>630.60</b>	<b>5281.70</b>
II.	<b>Rural Development</b>				
	<b>1. Special Programme for Rural Development :</b>				
	(a) Drought Prone Area Programme (DPAP)				
	(b) Desert Development Programme (DDP)		200.00		7.50
	(c) Integrated Rural Energy Programme (IREP)				
	(d) Integrated Wasteland Development Projects				
	(e) Swarnajayanti Gram Swarozgar Yojana (SGSY)				
	(f) DRDA Administration				
	(g) Others				
	<b>2. Rural Employment</b>				
	(a) Sampoorna Gram Rozgar Yojana (SGRY)				
	(b) Others				
	<b>3. Land Reforms</b>		5.00		45.00
	<b>4. Other Rural Development Programmes</b>				
	(a) Community Development & Panchayats	235.00	8040.00	75.00	1087.45
	(b) Other Programmes of Rural Development				
	<b>TOTAL - (II)</b>	<b>235.00</b>	<b>8245.00</b>	<b>75.00</b>	<b>1139.95</b>
III.	<b>Special Areas Programmes</b>				
	(a) Hill Areas Development Programme				
	(b) <b>Other Special Areas Programme</b>				
	(i) Border Area Development Programme				
	(ii) Funds under Article 275(1)				

## REVISED ANNUAL PLAN 2003-04 OUTLAYS STATES/UNION TERRITORIES

(Rs. Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Daman & Diu	Delhi	Lakshadweep	Pondicherry
0	1.	34.	35.	36.	37.
	(iii) Others				
	<b>TOTAL - (III)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>IV.</b>	<b>Irrigation &amp; Flood Control</b>				
	1. Major and Medium Irrigation	10.00			
	2. Minor Irrigation	5.00	50.00		867.58
	3. Command Area Development (Including AIBP)		2030.00		0.00
	4. Flood Control (includes flood protection works)	27.00		315.00	929.75
	<b>TOTAL - (IV)</b>	<b>42.00</b>	<b>2080.00</b>	<b>315.00</b>	<b>1797.33</b>
<b>V.</b>	<b>Energy</b>				
	1. Power	1272.00	174894.00	775.00	2665.70
	2. Non-conventional Sources of Energy	3.00	100.00	228.00	15.00
	<b>TOTAL - (V)</b>	<b>1275.00</b>	<b>174994.00</b>	<b>1003.00</b>	<b>2680.70</b>
<b>VI.</b>	<b>Industry &amp; Minerals</b>				
	1. Village & Small Industries	35.70	3200.00	119.00	1040.10 /1
	2. Other Industries (Other than VSI)				2271.96
	4. Minerals				
	<b>TOTAL - (VI)</b>	<b>35.70</b>	<b>3200.00</b>	<b>119.00</b>	<b>3312.06</b>
<b>VII.</b>	<b>Transport</b>				
	1. Ports & Light Houses	34.00		781.00	575.00
	3. Civil Aviation			25.00	
	4. Roads and Bridges	952.00	30242.00	105.00	3410.17
	5. Roads Transport		41776.11		75.00
	6. Inland Water Transport				
	7. Other Transport Services	10.00		1500.00	
	<b>TOTAL - (VII)</b>	<b>996.00</b>	<b>72018.11</b>	<b>2411.00</b>	<b>4060.17</b>
<b>VIII.</b>	<b>Communications</b>				
	Other Communication Services	0.00	0.00	3.00	0.00
	<b>TOTAL - (VIII)</b>	<b>0.00</b>	<b>0.00</b>	<b>3.00</b>	<b>0.00</b>
<b>IX</b>	<b>Science, Technology &amp; Environment</b>				
	1. Scientific Research	15.10		70.00	35.00
	2. Ecology & Environment	<b>301.00</b>	<b>49.00</b>	<b>43.50</b>	
	<b>TOTAL - (IX)</b>	<b>15.10</b>	<b>301.00</b>	<b>119.00</b>	<b>78.50</b>
<b>X.</b>	<b>General Economic Services</b>				
	1. Secretariat Economic Services	2.00	170.00	2.00	24.00
	2. Tourism	135.50	1175.00	101.00	806.55
	3. Census, Surveys & Statistics	14.00	259.00	3.00	12.00
	4. Civil Supplies	5.00	255.00	107.40	590.20
	5. <b>Other General Economic Services :</b>				
	a) Weights & Measures	2.00	35.00		5.00
	b) Others			125.00	80.93

## REVISED ANNUAL PLAN 2003-04 OUTLAYS STATES/UNION TERRITORIES

(Rs. Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Daman & Diu	Delhi	Lakshadweep	Pondicherry
0	1.	34.	35.	36.	37.
	(i) District Planning / District Councils			4.00	
	<b>TOTAL - (X)</b>	<b>158.50</b>	<b>1894.00</b>	<b>342.40</b>	<b>1518.68</b>
<b>XI.</b>	<b>Social Services</b>				
	1. <u>General Education</u>	284.84	28253.00	439.00	4414.08
	a) Elementary Education & Literacy	284.84	11900.00	439.00	4414.08
	b) Secondary Education		9990.00		
	c) Higher Education		6363.00		
	2. Technical Education	139.00	3662.00		1474.84
	3. Sports & Youth Services	10.00	660.00	85.00	322.34
	4. Art & Culture	16.00	1273.00	78.00	317.99
	<b>Sub-Total (Education)</b>	<b>449.84</b>	<b>33848.00</b>	<b>602.00</b>	<b>6529.25</b>
	5. <u>Medical &amp; Public Health</u>	227.00	42179.55	235.00	3264.48
	i) <u>Primary Health Care</u>	227.00		235.00	3264.48
	a) Rural				
	b) Urban				
	ii) Secondary Health Care				
	iii) Tertiary Health Care				
	iv) Super speciality Services				
	v) Medical Education				
	vi) Research				
	vii) Training				
	viii) ISM & Homoeopathy				
	ix) E.S.I				
	x <u>Control of</u>				
	a) Communicable diseases				
	b) Non-communicable diseases				
	xi <u>Primary Health Care</u>				
	a) N.M.E.P				
	b) TB Control Programme				
	c) Others				
	xii) Other Programme				
	xiii) Direction & Administration				
	6. Water Supply & Sanitation	281.60	61971.00	338.00	3218.12
	7. Housing (incl. Police Housing)	76.00	1018.04	300.00	2726.40
	(I) Indira Awaas Yojana (IAY)				0.00
	8. Urban Development (incl. State Capital Projects & slum Area Development )	107.50	56483.85	134.00	2364.25
	9. Information & Publicity	9.50	610.00	30.00	110.00
	10. Welfare of SCs,STs & OBCs	124.96	3900.50		1461.25
	11. <u>Labour &amp; Employment</u>				

## REVISED ANNUAL PLAN 2003-04 OUTLAYS STATES/UNION TERRITORIES

(Rs. Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Daman & Diu	Delhi	Lakshadweep	Pondicherry
0	1.	34.	35.	36.	37.
A	Labour Welfare	31.50		1.00	0.00
	i) Labour & Labour Welfare	31.50		1.00	
	ii) Social Security for labour				
	iii) Labour Education				
	iv) Rehabilitation of Bonded Labour				
	v) Child Labour				
B.	Employment Services		885.50		370.00
C.	Craftsmen Training (I.T.I.s) and Apprenticeship Training				
	<b>12. Social Security &amp; Social Welfare</b>				
	i) Insurance Scheme for the Poor through GIC etc.				
	ii) Child Welfare (Includes Integrated Child Development Services, Balwadi Nutrition Programme, Day Care Centres)		18.10		
	iii) Women's welfare		4.00		
	iv) National Social Assistance Programme & Annapurna		4.09		
	v) Welfare of handicapped (includes assistance for Voluntary Organisations)		12.20		
	vi) Others	17.00	8199.00	11.61	3429.80
	13. Nutrition	114.00	3005.00	95.00	1728.57
	14. Other Social Services.	0.00			
	<b>TOTAL - (XI)</b>	1438.90	212100.44	1766.90	25202.12
<b>XII.</b>	<b>General Services</b>				
	1. Jails		1345.00		
	2. Stationery & Printing	41.00		146.00	70.00
	3. Public Works	175.50	2460.00		861.72
	4. <b>Other Administrative Services :</b>				
	i) Training		90.00		
	ii) Others	3.00	5789.95	51.00	860.07
	<b>TOTAL - (XII)</b>	219.50	9684.95	197.00	1791.79
	<b>GRAND TOTAL</b>	4600.00	486400.00	6981.90	46863.00

## REVISED ANNUAL PLAN 2003-04 OUTLAYS STATES/UNION TERRITORIES

(Rs. Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Total (UTs)	Total (States & UTs)	% age to total
0	1.	38.	39.	40.
I	<b>Agriculture &amp; Allied Activities</b>			
	1. Crop Husbandry	1522.73	177234.44	1.74
	2. Horticulture	455.20	13722.17	0.13
	3. Soil and Water Conservation (including control of shifting cultivation)	422.00	76884.85	0.76
	4. Animal Husbandry	2081.29	40201.52	0.39
	5. Dairy Development	617.16	5085.54	0.05
	6. Fisheries	1333.67	18405.43	0.18
	7. Forestry & Wildlife	2352.80	140412.87	1.38
	8. Plantations	384.00	824.51	0.01
	9. Food, Storage & Warehousing	0.00	6730.70	0.07
	10. Agricultural Research & Education	816.50	24543.70	0.24
	11. Agricultural Financial Institutions	0.00	6024.61	0.06
	12. Cooperation	1706.75	36633.21	0.36
	13. <b>Other Agricultural Programmes :</b>			
	(a) Agriculture marketing	133.00	26715.46	0.26
	(b) Others	0.00	3134.93	0.03
	<b>Total - (I)</b>	<b>11825.10</b>	<b>576553.94</b>	<b>5.66</b>
II.	<b>Rural Development</b>			
	1. <b>Special Programme for Rural Development :</b>			
	(a) Drought Prone Area Programme (DPAP)	0.00	11046.84	0.11
	(b) Desert Development Programme (DDP)	0.00	4626.01	0.05
	(c) Integrated Rural Energy Programme (IREP)	259.50	2804.57	0.03
	(d) Integrated Wasteland Development Projects	0.00	3406.90	0.03
	(e) Swarnajayanti Gram Swarozgar Yojana (SGSY)	0.00	27607.84	0.27
	(f) DRDA Administration	0.00	4934.51	0.05
	(g) Others	0.00	198240.75	1.95
	2. <b>Rural Employment</b>			
	(a) Sampoorna Gram Rozgar Yojana (SGRY)	0.00	153322.99	1.51
	(b) Others	0.00	128183.25	1.26
	3. <b>Land Reforms</b>	148.00	15275.27	0.15
	4. <b>Other Rural Development Programmes</b>			
	(a) Community Development & Panchayats	12267.45	241114.94	2.37
	(b) Other Programmes of Rural Development	69.00	221519.07	2.18
	<b>TOTAL - (II)</b>	<b>12743.95</b>	<b>1012082.94</b>	<b>9.94</b>
III.	<b>Special Areas Programmes</b>			
	(a) Hill Areas Development Programme	0.00	7738.67	0.08
	(b) <b>Other Special Areas Programme</b>	0.00	0.00	
	(i) Border Area Development Programme	0.00	16859.00	0.17
	(ii) Funds under Article 275(1)	0.00	25381.36	0.25

## REVISED ANNUAL PLAN 2003-04 OUTLAYS STATES/UNION TERRITORIES

(Rs. Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Total (UTs)	Total (States & UTs)	% age to total
0	1.	38.	39.	40.
	(iii) Others	0.00	168982.28	1.66
	<b>TOTAL - (III)</b>	0.00	218961.31	2.15
<b>IV.</b>	<b>Irrigation &amp; Flood Control</b>			
	1. Major and Medium Irrigation	196.00	1136459.89	11.17
	2. Minor Irrigation	1396.58	254074.23	2.50
	3. Command Area Development (Including AIBP)	2048.00	25083.94	0.25
	4. Flood Control (includes flood protection works)	1694.75	138571.68	1.36
	<b>TOTAL - (IV)</b>	5335.33	1554189.74	15.27
<b>V.</b>	<b>Energy</b>			
	1. Power	185327.70	1558428.61	15.31
	2. Non-conventional Sources of Energy	617.00	10131.68	0.10
	<b>TOTAL - (V)</b>	185944.70	1568560.29	15.41
<b>VI.</b>	<b>Industry &amp; Minerals</b>			
	1. Village & Small Industries	4953.80	90447.25	0.89
	2. Other Industries (Other than VSI)	2318.96	89915.13	0.88
	4. Minerals	0.00	14585.44	0.14
	<b>TOTAL - (VI)</b>	7272.76	194947.82	1.92
<b>VII.</b>	<b>Transport</b>			
	1. Ports & Light Houses	2890.00	7902.61	0.08
	3. Civil Aviation	1305.00	14165.30	0.14
	4. Roads and Bridges	40104.17	1001136.38	9.84
	5. Roads Transport	42373.11	157747.26	1.55
	6. Inland Water Transport	0.00	3340.44	0.03
	7. Other Transport Services	9804.00	33250.26	0.33
	<b>TOTAL - (VII)</b>	96476.28	1217542.25	11.96
<b>VIII.</b>	<b>Communications</b>			
	Other Communication Services	118.00	1585.61	0.02
	<b>TOTAL - (VIII)</b>	118.00	1585.61	0.02
<b>IX</b>	<b>Science, Technology &amp; Environment</b>			
	1. Scientific Research	189.10	20297.46	0.20
	2. Ecology & Environment	447.50	7591.37	0.07
	<b>TOTAL - (IX)</b>	636.60	27888.83	0.27
<b>X.</b>	<b>General Economic Services</b>			
	1. Secretariat Economic Services	347.00	66799.41	0.66
	2. Tourism	3095.05	50237.44	0.49
	3. Census, Surveys & Statistics	312.00	2652.06	0.03
	4. Civil Supplies	1270.60	14176.71	0.14
	5. <b>Other General Economic Services :</b>			
	a) Weights & Measures	63.00	822.29	0.01
	b) Others	265.93	81413.51	0.80

## REVISED ANNUAL PLAN 2003-04 OUTLAYS STATES/UNION TERRITORIES

(Rs. Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Total (UTs)	Total (States & UTs)	% age to total
0	1.	38.	39.	40.
	(i) District Planning / District Councils	4.00	52334.50	0.51
	<b>TOTAL - (X)</b>	5357.58	268435.92	2.64
<b>XI.</b>	<b>Social Services</b>			
	1. <u>General Education</u>	10927.92 *	602061.41 *	5.92
	a) Elementary Education & Literacy	22827.92	484813.37	4.76
	b) Secondary Education	9990.00	103446.89	1.02
	c) Higher Education	6363.00	42054.15	0.41
	2. Technical Education	6976.84	50884.42	0.50
	3. Sports & Youth Services	1500.34	44380.19	0.44
	4. Art & Culture	2180.99	24701.57	0.24
	<b>Sub-Total (Education)</b>	49839.09 *	750280.59 *	7.37
	5. <u>Medical &amp; Public Health</u>	51443.03 *	419411.15 *	4.12
	i) <u>Primary Health Care</u>	4917.98 *	310554.95 *	3.05
	a) Rural	1100.50	1100.50	0.01
	b) Urban	91.00	91.00	0.00
	ii) Secondary Health Care	404.00	404.00	0.00
	iii) Tertiary Health Care	482.00	20557.00	0.20
	iv) Super speciality Services	0.00	10561.90	0.10
	v) Medical Education	2366.00	11307.66	0.11
	vi) Research	0.00	13449.42	0.13
	vii) Training	0.10	626.10	0.01
	viii) ISM & Homoeopathy	211.40	451.91	0.00
	ix) E.S.I	0.00	197.87	0.00
	x <u>Control of</u>			
	a) Communicable diseases	0.00	0.00	0.00
	b) Non-communicable diseases	0.00	0.00	0.00
	xi <u>Primary Health Care</u>			
	a) N.M.E.P	0.00	0.00	0.00
	b) TB Control Programme	0.00	0.00	0.00
	c) Others	0.00	0.00	0.00
	xii) Other Programme	127.00	8365.79	0.08
	xiii) Direction & Administration	755.00	755.00	0.01
	6. Water Supply & Sanitation	69565.72	632374.56	6.21
	7. Housing (incl. Police Housing)	6215.44	260627.24	2.56
	(I) Indira Awaas Yojana (IAY)	0.00	35778.62	0.35
	8. Urban Development	0.00	0.00	
	(incl. State Capital Projects & slum Area Development )	65206.00	479445.06	4.71
	9. Information & Publicity	848.50	11402.15	0.11
	10. Welfare of SCs, STs & OBCs	5762.71	349520.81	3.43
	11. <u>Labour &amp; Employment</u>			

## REVISED ANNUAL PLAN 2003-04 OUTLAYS STATES/UNION TERRITORIES

(Rs. Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Total (UTs)	Total (States & UTs)	% age to total
0	1.	38.	39.	40.
A	Labour Welfare	58.45 *	22871.22 *	0.22
	i) Labour & Labour Welfare	56.90	14747.43	0.14
	ii) Social Security for labour	0.00	4716.20	0.05
	iii) Labour Education	0.25	10.35	0.00
	iv) Rehabilitation of Bonded Labour	0.00	8.00	0.00
	v) Child Labour	1.30	1.30	0.00
B.	Employment Services	1271.50	16565.64	0.16
C.	Craftsmen Training (I.T.I.s) and Apprenticeship Training	149.05	4033.08	0.04
	<b>12. Social Security &amp; Social Welfare</b>			
	i) Insurance Scheme for the Poor through GIC etc.	0.00	0.00	0.00
	ii) Child Welfare (Includes Integrated Child Development Services, Balwadi Nutrition Programme, Day Care Centres)	73.10	73.10	0.00
	iii) Women's welfare	260.10	22162.61	0.22
	iv) National Social Assistance Programme & Annapurna	56.09	21456.40	0.21
	v) Welfare of handicapped (includes assistance for Voluntary Organisations)	0.00	0.00	
		59.30	2132.53	0.02
	vi) Others	11918.21	128306.47	1.26
	13. Nutrition	5592.57	171674.79	1.69
	14. Other Social Services.	62.00	41659.70	0.41
	<b>TOTAL - (XI)</b>	<b>268362.76</b>	<b>3369757.62</b>	<b>33.11</b>
<b>XII.</b>	<b>General Services</b>			
	1. Jails	1484.00	7596.95	0.07
	2. Stationery & Printing	312.00	1821.42	0.02
	3. Public Works	4598.22	72946.87	0.72
	4. <b>Other Administrative Services :</b>			
	i) Training	95.00	9506.71	0.09
	ii) Others	7682.62	76040.84	0.75
	<b>TOTAL - (XII)</b>	<b>14171.84</b>	<b>167912.79</b>	<b>1.65</b>
	<b>GRAND TOTAL</b>	<b>608244.90</b>	<b>10178419.06</b>	<b>100.00</b>

\*: The Sub totals do not tally since the figures for items falling under those sub-heads were not provided by all States.



**FOOTNOTES : REVISED APPROVED OUTLAYS – ANNUAL PLAN 2003-04**

**ANDHRA PRADESH**

1. Including Rs. 14117.01 lakhs for Comm. Rural Devpt., Rs. 15435.22 lakhs for Comm. Women empowerment, Rs. 33238 lakhs for APSERP, Rs. 23.2 lakhs for APARD and Rs. 250 lakhs for SRT Institute.
2. Including Rs. 13972.37 lakhs for Janmabhoomi Programme and Rs. 4500 lakhs for Rashtriya Sam Vikas Yojana.
3. Including Rs. 1500 lakhs for C.E. Srisailam, Rs. 199638.02 lakhs for APTRANSCO and Rs. 95.10 lakhs for NEDCAP.
4. Including Rs. 40115.33 lakhs for Elementary Education & Literacy, Rs. 1140 lakhs for Adult Education and Rs. 92.75 lakhs for others.
5. Including Rs. 587.11 lakhs for Court Building, Rs. 7.5 lakhs for AP Police Academy Complex, Rs. 5877.96 lakhs for DG & IG of Police, Rs. 1500 lakhs for Mandal Buildings, Rs. 2750 lakhs for Institute of Administration, Rs. 990 lakhs for Dir. Fire Services and Rs. 400 lakhs for NALSAR.

**ARUNACHAL PRADESH**

1. Including Rs. 35 lakhs for Directorate of Transport and Rs. 9 lakhs for Road Safety Programme.
2. Including Rs. 1200 lakhs for MLALAD Schemes and Rs. 13 lakhs for other Small Savings.
3. Including Rs. 443.79 lakhs for Art & Culture and Rs. 532.91 others.
4. Including Rs. 1448.16 lakhs for General Housing, Rs. 764 lakhs for Rural Housing and Rs. 328 lakhs for Police Housing.
5. Including Rs. 156 lakhs for others and Rs. 8 lakhs for Nutrition Programme for Adolescent Girls.
6. Including Rs. 136.92 lakhs for Police Administration, Rs. 97.81 lakhs for Fire Services, Rs.68.62 lakhs for Infrastructure for Judiciary and Rs. 195.59 lakhs for Home (Prison Administration).

**ASSAM**

1. Including Rs. 1688.27 lakhs for SGRY I and Rs. 3034.94 lakhs for SGRY II.
2. Including Rs. 23 lakhs for Public Enterprises and Rs. 300 lakhs for Administration of Justice.
3. Including Rs. 195 lakhs for Development of AASC Organisation, Rs. 5 lakhs for Grants-in-Aid to Voluntary Organisation, Rs. 150 lakhs for Minority Development, Rs.10 lakhs for Prison Administration and Rs. 2665 lakhs for Awards of Eleventh Finance Commission.

**BIHAR**

1. Including Rs. 6132.02 lakhs for Community Development and Rs. 76.78 lakhs for Panchayats.

2. Including Rs. 47300 lakhs for M.L.A/M.L.C Schemes and Rs. 8460.55 lakhs for IAY-PMGY.
3. Including Rs. 37917.3 lakhs for B.S.E.B and Rs. 1000 lakhs for B.S.H.P.C.
4. Including Rs. 218.54 lakhs for Art & Culture and Rs. 30 lakhs for Rajbhasa.
5. Including Rs. 51.55 lakhs for Monitoring of Twenty Point Prog., Rs.366.54 lakhs for Minority Financing and Rs.1789.90 lakhs for Law.

## **GOA**

1. Including Rs. 523.80 lakhs for Railways and Rs. 50 lakhs for Sky Bus Metro.
2. Including Rs. 1559.56 lakhs for University and Higher Education and Rs. 20.60 lakhs for Adult Education.
3. Including Rs. 721.92 lakhs for Art & Culture, Rs. 15 lakhs for Vocational Education, Rs. 133.42 lakhs for Language Department and Rs. 32 lakhs for others.
4. Including Rs.94.56 lakhs for Judicial Administration, Rs. 19.5 lakhs for Accounts and Rs.600 lakhs for Finance.

## **GUJARAT**

1. Including Rs. 1409.11 lakhs for Agri & Coop Deptt. and Rs. 80.66 lakhs for Cow Breeding & Yatra Dham.
2. Including Rs. 76.89 lakhs for Agri & Coop Deptt and Rs. 1.60 lakhs for Cow Breeding & Yatra Dham.
3. Including Rs. 750 lakhs for DDP (Sandy Arid) and Rs. 800 lakhs for DDP (Semi Arid).
4. Including Rs. 28 lakhs for Training for Rural Development, Rs. 453 lakhs for Special Employment Prog., Rs. 90 lakhs for State Watershed Prog. on Demand, Rs. 90 lakhs for Watershed Projects (NABARD), Rs. 1700 lakhs for State Govt. supplement to IAY, Rs. 4800 lakhs for Gokul Gram Yojana, Rs. 200 lakhs for Poverty Alleviation Programme, Rs. 845 lakhs for Tribal Development Department and Rs. 100 lakhs for Livelihood Security Project for Earthquake affected Rural Household in Gujarat.
5. Including Rs. 29387 lakhs for N.&W.R Deptt and Rs. 175.21 lakhs for Agri & Coop Deptt.
6. Including Rs. 90000 lakhs for Sardar Sarovar Project and Rs. 302 lakhs for Flood Control (Anti Sea Erosion).
7. Including Rs. 931 lakhs for E&P.C Deptt and Rs. 70.97 lakhs for Agri & Coop Deptt.
8. Including Rs. 16495.53 lakhs for I.M.T.D and Rs. 555 lakhs for E& P.C.D for G.S.P.C.L.
9. Including Rs. 430 lakhs for Home Department, Rs. 6000 lakhs for Information Technoloty, Rs. 244 lakhs for RESECO, Rs. 250 lakhs for GUJCOST and Rs. 500 lakhs for Bio-Technology Prabhad.
10. Including Rs. 910.25 lakhs for Ind. & Mines Deptt. and Rs. 406.47 lakhs for Cow Breeding and Yatra Dham.
11. Including Rs. 43.78 lakhs for Education Department and Rs. 690 lakhs for Youth & Cultural Deptt.
12. Including Rs. 67061 lakhs for N.W.R & W.S.D and Rs. 1013 lakhs for P.R.H & R.D.D.

13. Including Rs. 19680 lakhs for P.R.H & R.D Deptt, Rs. 4766 lakhs for U.D & U.H Deptt., Rs. 8979.03 lakhs for R&B Deptt., Rs. 8282 lakhs for Home Deptt., Rs. 2100 lakhs for Legal Deptt and Rs. 7075 lakhs for GSDMA.
14. Including Rs. 1000 lakhs for IAY (New Construction), Rs. 250 lakhs for Upgradation and Rs. 3200 lakhs for Earthquake affected Areas.
15. Including Rs. 27780 lakhs for U.D & U.H Deptt. and Rs. 51 lakhs for R. Deptt.
16. Including Rs. 17495.02 lakhs for Social Welfare and Rs. 6881.77 lakhs for Tribal Development.
17. Including Rs. 1445.98 lakh for S.J & Empowerment Deptt. and Rs. 55 lakhs for Home Deptt.
18. Including Rs. 10041.37 lakhs for Mid-day Meals Programme, Rs. 1334.85 lakhs for R & B Deptt, Rs. 51 lakhs for Home Deptt., Rs. 1216 lakhs for U.D & U.H Deptt. and Rs. 230.23 lakhs for Administrative Machinery TASP.
19. Including Rs. 68.68 lakhs fo SPIPA, Rs. 7.19 lakhs for Dir. of Languages, Rs. 46 lakhs for Police Training, Rs. 27.95 lakhs for Citizen Chater and Rs. 58.63 lakhs for N.R.I Unit (Gad).

### **HIMACHAL PRADESH**

1. Including Rs. 25 lakhs for IRDP/SGSY and Rs. 501.43 lakhs for Special SGSY.
2. Including Rs. 197.88 lakhs for Community Development and Rs. 473.42 lakhs for Panchayats.
3. Including Rs. 20 lakhs for Biotechnology and Rs. 3.23 lakhs for Ecology & Environment.

### **JHARKHAND**

1. Including Rs. 7030 lakhs for Police, Rs. 690 lakhs for Home Guard, Rs. 500 lakhs for Fire Service, Rs. 200 lakhs for Personnel & Adm. Reform and Rs. 402.26 lakhs for Institutional Finance.
2. Including Rs. 200 lakhs for Financial & Commercial Taxes, Rs. 809 lakhs for One time ACA for Special Schemes and Rs. 4500 lakhs for RSVY.

### **KARNATAKA**

1. Including Rs. 1746 lakhs for Western Ghat & Development Programme, Rs. 1450 lakhs for Malnad Area Development Programme, Rs. 2289 lakhs for Hyderabad-Karnataka Development Board, Rs. 775.50 lakhs for Maidan Development Board and Rs. 750 lakhs for Rashtriya Sam Vikas Yojana.
2. Including Rs. 140 lakhs for Minerals and Rs. 100 lakhs for Assistance to KIADB.
3. Including Rs. 81 lakhs for Modernization of Administration, Rs. 22400 lakhs for Transfer of Cess to the Infrastructure Initiative Fund, Rs. 3200 lakhs for Infrastructure Development, Rs. 996 lakhs for Technical Assistance for VAT and Rs. 1174 lakhs for IT.
4. Including Rs. 144.97 lakhs for Consumer Welfare (Food) and Rs. 56 lakhs for Scholarship to Children of Ex-Military Personnel.

## **KERALA**

1. Including Rs. 1313 lakhs for Western Ghat Development Programme and Rs. 3000 lakhs for Rashtriya Sam Vikas Yojana.
2. Including Rs. 25 lakhs for Preparation of State Human Development Report of Kerala.

## **MAHARASHTRA**

1. Including Rs. 16.05 lakhs for Activities for Cremation & Burial Ground, Rs. 78.79 lakhs for Grant-in-Aid to YASHADA, Rs. 975 lakhs for Sant Gadgebaba Sanitation Programme, Rs.809.55 lakhs for Rural Sanitation Programme, Rs. 14 lakhs for Adharsh Gaon, Rs. 9966 lakhs for Yashwant Gram Samridhi Yojana.
2. Including Rs. 29.95 lakhs for Wardha Plan, Rs. 2106 lakhs for Western Ghat Development, Rs.10000 lakhs for Unallocated Addl. Outlay for Statutory Development, Rs. 2000 lakhs for Vidharbha Development Plan, Rs. 2500 lakhs for Naxalite Action Plan, Rs. 1500 lakhs Marathwada Development Plan, Rs. 1400 lakhs for Konkan Development Plan, Rs. 100 lakhs for Kumbha Mela, Rs. 3000 lakhs for Rashtriya Sm Vikas Yojana and Rs. 6083 lakhs for various Priority Schemes.
3. Including Rs. 270.25 lakhs for Flood Control Project and Rs. 46.63 lakhs for Ayacut Development.
4. Including Rs. 54.47 lakhs for Motor Vehicle and Rs. 40800 lakhs for Urban Transport.
5. Including Rs. 20 lakhs for Science & Technology and Rs. 250 lakhs for Remote Sensing Application Centre.
6. Including Rs. 171.91 lakhs for Planning Machinery, Rs. 1000 lakhs for Computersition in Mantralaya, Rs. 155.39 lakhs for YASHADA & Other Training Institute and Rs. 29400 lakhs for Local Development Programme.

## **MANIPUR**

1. Including Rs. 332 lakhs for SGRY I (EAS) and Rs. 332 lakhs for SGRY II (JRY/JGSY).
2. Including Rs. 800 lakhs for Flood Control and Rs. 320 lakhs for L.D.A.
3. Including Rs. 4310 lakhs for Sericulture & Weaving and Rs. 10 lakhs for Minerals.
4. Including Rs. 1590 lakhs for Planning, Rs. 38.15 lakhs for Special Development Fund, Rs. 3 lakhs for Manpower Planning, Rs. 3 lakhs for L.F.A and Rs. 1 lakhs for Treasury.
5. Including Rs. 2800 lakhs for Education, Rs. 130 lakhs for SCERT and Rs. 77 lakhs for Adult Education.
6. Including Rs. 350 lakhs for Rural Housing, Rs. 1156 lakhs for Urban Housing and Rs. 50 lakhs for Police Housing.
7. Including Rs. 1122 lakhs for MAHUD, Rs. 650 lakhs for Capital Project and Rs. 3 lakhs for Town Planning.
8. Including Rs. 318 lakhs for Minorities & OBCs and Rs. 275 lakhs for MDS.
9. Including Rs. 779 lakhs for Police Upgradation, Rs. 6 lakhs for SAT, Rs. 4 lakhs for Legal Aids & Advice, Rs. 100 lakhs for National Highway Patrolling

Scheme, Rs. 400 lakhs for Revenue (Dist. Administration), Rs. 80 lakhs for Judicial Administration, RS. 80 lakhs for Fiscal Administration, Rs. 520 lakhs for GAD and Rs. 80 lakhs for Fire Services.

## **MEGHALAYA**

1. Including Rs. 1635 lakhs for Special Rural Works Programme and Rs. 30 lakhs for Research & Training in Rural Development.
2. Including Rs. 75 lakhs for Integrated Rural Energy Programme and Rs. 25 lakhs for Village Electrification (MNES Special Scheme).
3. Including Rs. 160 lakhs for Minerals and Rs. 210 lakhs for Sericulture & Weaving.
4. Including Rs. 30 lakhs for Voluntary Action Fund and Rs. 75 lakhs for Information Technology.
5. Including Rs. 129 lakhs for Fire Protection, Rs. 213 lakhs for Police Functional & Administrative Buildings, Rs. 92 lakhs for Judiciary Buildings & Fast Track Courts, Rs. 1 lakhs for Home Guard & Civil Defence and Rs. 90 lakhs for Fiscal (Treasury).

## **ORISSA**

1. Including Rs. 1630.22 lakhs for Agriculture, Rs. 506 lakhs for Agricultural Statistics and Rs. 100 lakhs for Crop Insurance.
2. Including Rs. 25000 lakhs for SCA to KBK (RSVY) and Rs. 5000 lakhs for Western Orissa Dev. Council (WODC)
3. Including Rs. 5514 lakhs for Flow Irrigation, Rs. 1478 lakhs for Lift Irrigation, Rs. 30 lakhs for Survey, Investigation & Design, Rs. 200 lakhs for National Hydrology Project and Rs. 2500 lakhs for Biju Krushak Vikas Yojana.
4. Including Rs. 300 lakhs for Flood Control and Rs. 441 lakhs for others Renovation of Anshupa Lake.
5. Including Rs. 495.01 lakhs for Small Scale Industries, Rs. 31.52 lakhs for Handicraft & Cottage Industries and Rs. 499.99 lakhs for Textile & Handloom Industries.
6. Including Rs. 0.01 lakhs for Textile & Handloom Industries, Rs. 40.72 lakhs for Industries other than Textile & Handloom and Rs. 8 lakhs for Infrastructure Dev. of new Steel Plan.
7. Including Rs. 15628.50 lakhs for Roads of Works Deptt, Rs. 8287.50 lakhs for Rural Roads (RD Deptt.) and Rs. 10.01 lakhs for Municipal Roads.
8. Including Rs. 100.20 lakhs for Science & Tech. Deptt and Rs. 40 lakhs for Information Technology Deptt.
9. Including Rs. 158.3 lakhs for Ecology & Environment, Rs. 97.8 lakhs for Regional Plant Resource Centre and Rs. 0.01 Army Echo Taskforce.
10. Including Rs.,100.20 lakhs for Share Capital to RRBs , Rs. 0.01 lakhs for Computerisation of Try CA&CT Orgns.Try CA&CT Orgns. And Rs. 5 lakhs for Computerisation of C.A Deptt.
11. Including Rs. 605.83 lakhs for Art & Culture , Rs. 0.4 lakhs for Dev. of M.I.L and Rs. 2000 lakhs for O.B.B.
12. Including Rs. 149.97 lakhs for Fire Services, Rs.50 lakhs for Protocol, Rs. 771.09 lakhs for Courts, Rs. 30.01 lakhs for Treasury CT & LFA, Rs. 25

lakhs for Law Deptt. , Rs. 9 lakhs for G.A Vigilance and Rs. 149.14 lakhs for Police Welfare & Buildings

### **PUNJAB**

1. Including Rs. 11676.23 lakhs for other Rural Development Programmes and Rs. 11992.42 lakhs for RDF.
2. Including Rs. 318 lakhs for Information Technology and Rs. 1830.18 lakhs for others.

### **RAJASTHAN**

1. Including Rs. 250 lakhs for Mewat Area Development and Rs. 0.01 lakhs for Innovative Scheme / Decentralised Development.
2. Including Rs. 0.01 lakhs for Resource Development Fund, Rs. 21 lakhs for Setting up of Rajasthan Foundation Fund, Rs. 335 lakhs for Dte. of Information and Technology and Rs. 500 lakhs for Setting up of Indian Instt. of Information Tech.
3. Including Rs 57.01 lakhs for others and Rs. 500.12 lakhs for Art & Culture.
4. Including Rs. 2 lakhs for Administrative Reforms and 15.25 lakhs for Other (HCM RIPA).

### **SIKKIM**

1. Including Rs. 2107 lakhs for Rural Housing (PMGY) and Rs. 200 lakhs for Rural Roads and Bridges.
2. Including Rs. 143 lakhs for Mining and Rs.50.34 lakhs for other Information Technology.
3. Including Rs. 1200 lakhs for RDD, Rs. 950 lakhs for PHED and Rs. 5 lakhs for UDHD.
4. Including Rs. 450 lakhs for Building and Housing, Rs. 600 lakhs for Social Housing & Development Board and Rs. 20 lakhs for Social Housing (UDHD).
5. Including Rs. 720 lakhs for Finance (Fiscal Reforms), Rs. 50 lakhs for Modernization of Prison / Jails Admn., Rs. 150 lakhs for Modernisation of Police Admn., Rs. 20 lakhs for Fire Services, Rs. 100 lakhs for IRB and Rs. 20 lakhs for Judiciary.

### **TAMILNADU**

1. Including Rs. 1877.76 lakhs for Rural Shelter, Rs. 9322.26 lakhs for Finance Commission Grants to local Bodies and Rs. 45846.86 lakhs for State Sector Schemes.
2. Including Rs. 1099 lakhs for Western Ghat Development Programme and Rs. 3000 lakhs for Rashtriya Sam Vikas Yojana.

### **TRIPURA**

1. Including Rs. 871.69 lakhs for Other Administrative Services, Rs. 28.15 lakhs for Judicial Infrastructure and Rs. 20.65 lakhs for Legal Aid and Advice.

## **UTTAR PRADESH**

1. Including Rs.15000 lakhs for Rashtriya Sam Vikas Yojana and Rs. 20000 lakhs for Bundelkhand / Purvanchal Vikas Nidhi.
2. Including Rs. 3549 lakhs for PMGY (Housing) and Rs. 1492 lakhs for Residential Building /Urban / Rural Housing.

## **UTTRANCHAL**

1. For TDET.
2. Including Rs. 250 lakhs for State Institute of Rural Development, Rs. 2200 lakhs for PMGSY, Rs. 300 lakhs for PMGY and Rs. 5325 lakhs for Vidhayak Nidhi.
3. Including Rs. 300 lakhs for Judiciary, Rs. 109.37 lakhs for Calamities Relief Fund, Rs. 9600 lakhs for EFC/Infrastructure Development, Rs. 349.01 lakhs for Estate Department and Rs. 1500 lakhs for Sam Vikas Yojana.

## **CHANDIGARH**

1. Including Rs. 10 lakhs for Road Safety and Rs. 8 lakhs for Enforcement of M.V. Act.
2. Including Rs. 73 lakhs for National Programme of Adolescent Girls and Rs. 92 lakhs for others.

## **PONDICHERY**

1. Including Rs. 338.41 lakhs for Village & Small Industries and Rs. 701.69 lakhs for Handlooms.

## Annexure 2.2.5

**Budget Estimates of Central Ministries / Departments for the Annual Plan (2004-05)**  
**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
<b>I.</b>	<b>MINISTRY OF AGRICULTURE</b>	<b>4150.00</b>	<b>0.00</b>	<b>0.00</b>	<b>42.11</b>	<b>0.00</b>	<b>42.11</b>	<b>42.11</b>	<b>4192.11</b>
A	Department of Agriculture and Cooperation	2650.00	0.00	0.00	0.00	0.00	0.00	0.00	2650.00
B	Department of Agricultural Research & Education	1000.00	0.00	0.00	42.11	0.00	42.11	42.11	1042.11
C	Department of Animal Husbandry and Dairying	500.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
<b>II.</b>	<b>MINISTRY OF AGRO AND RURAL INDUSTRIES</b>	<b>774.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>774.00</b>
<b>III.</b>	<b>DEPARTMENT OF ATOMIC ENERGY</b>	<b>3512.00</b>	<b>639.74</b>	<b>1404.0</b>	<b>0.00</b>	<b>39.00</b>	<b>1443.00</b>	<b>2082.74</b>	<b>5594.74</b>
<b>IV.</b>	<b>MINISTRY OF CHEMICALS AND FERTILIZERS</b>	<b>207.55</b>	<b>350.51</b>	<b>0.00</b>	<b>0.00</b>	<b>29.61</b>	<b>29.61</b>	<b>380.12</b>	<b>587.67</b>
A	Department of Chemicals and Petro-Chemicals	77.38	10.8	0.00	0.00	7.00	7.00	17.80	95.18
B	Department of Fertilizers	130.17	339.71	0.00	0.00	22.61	22.61	362.32	492.49
<b>V.</b>	<b>MINISTRY OF CIVIL AVIATION</b>	<b>50.00</b>	<b>1338.88</b>	<b>0.00</b>	<b>0.00</b>	<b>232.10</b>	<b>232.10</b>	<b>1570.98</b>	<b>1620.98</b>
<b>VI.</b>	<b>MINISTRY OF COAL &amp; MINES</b>	<b>468.32</b>	<b>2883.50</b>	<b>150.00</b>	<b>50.00</b>	<b>345.75</b>	<b>545.75</b>	<b>3429.25</b>	<b>3897.57</b>
	Department of Coal	223.32	2570.7	150.00	50.00	345.00	545.00	3115.70	3339.02
	Department of Mines	245.00	312.8	0.00	0.00	0.75	0.75	313.55	558.55
<b>VII.</b>	<b>MINISTRY OF COMMERCE AND INDUSTRY</b>	<b>1598.25</b>	<b>14.20</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>14.2</b>	<b>1612.45</b>
A	Department of Commerce	1087.25	14.20	0.00	0.00	0	0.00	14.2	1101.45
B	Deptt. of Ind.Policy and Promotion	511.00	0.00	0.00	0.00	0.00	0.00	0.00	511.00
<b>VIII.</b>	<b>MINISTRY OF COMMUNICATIONS AND INFORMATION TECHNOLOGY</b>	<b>1125.00</b>	<b>10430.27</b>	<b>1194.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1194</b>	<b>11624.27</b>	<b>12749.27</b>
A	Department of Posts	200.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00
B	Department of Telecommunications	175.00	10291.00	1194.00	0.00	0.00	1194.0	11485.00	11660.00
C	Department of Information Technology	750.00	139.27	0.00	0.00	0.00	0.00	139.27	889.27
<b>IX.</b>	<b>MINISTRY OF COMPANY AFFAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



## Annexure 2.2.5

**Budget Estimates of Central Ministries / Departments for the Annual Plan (2004-05)**  
**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
<b>X.</b>	<b>MINISTRY OF CONSUMER AFFAIRS,</b>								
	<b>FOOD &amp; PUBLIC DISTRIBUTION</b>	<b>67.31</b>	<b>16.75</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>16.75</b>	<b>84.06</b>
A	Department of Consumer Affairs	18.67	0.00	0.00	0.00	0.00	0.00	0.00	18.67
B	Department of Food & Public Distribution	48.64	16.75	0.00	0.00	0.00	0.00	16.75	65.39
<b>XI.</b>	<b>MINISTRY OF CULTURE</b>	<b>400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>400.00</b>
<b>XII.</b>	<b>MINISTRY OF DEVELOPMENT OF NER</b>	<b>35.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>35.00</b>
<b>XIII.</b>	<b>MINISTRY OF ENVIRONMENT AND FORESTS</b>	<b>1150.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1150.00</b>
<b>XIV.</b>	<b>MINISTRY OF EXTERNAL AFFAIRS</b>	<b>735.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>735.00</b>
<b>XV.</b>	<b>MINISTRY OF FINANCE</b>	<b>1925.25</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1925.25</b>
A	Deptt. of Economic Affairs	1925	0.00	0.00	0.00	0.00	0.00	0.00	1925.00
B	Dept. of Expenditure	0.25	0.00	0.00	0.00	0.00	0.00	0.00	0.25
C	Department of Revenue	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
D	Department of Disinvestment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>XVI.</b>	<b>MINISTRY OF FOOD PROCESSING INDUSTRIES</b>	<b>110.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>110.00</b>
<b>XVII.</b>	<b>MINISTRY OF HEALTH AND FAMILY WELFARE</b>	<b>7481.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7481.00</b>
A	Department of Health	1800.00	0.00	0.00	0.00	0.00	0.00	0.00	1800.00
B	Deptt. of AYUSH	181.00	0.00	0.00	0.00	0.00	0.00	0.00	181.00
C	Department of Family Welfare	5500.00	0.00	0.00	0.00	0.00	0.00	0.00	5500.00
<b>XVIII.</b>	<b>MINISTRY OF HEAVY INDUSTRIES AND PUBLIC ENTERPRISES</b>	<b>161.00</b>	<b>253.68</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>253.68</b>	<b>414.68</b>
A	Dept. of Heavy Industry	131.00	253.68	0.00	0.00	0	0	253.68	384.68
B	D/Public Enterprises	30.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00
<b>XIX.</b>	<b>MINISTRY OF HOME AFFAIRS</b>	<b>300.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300.00</b>
<b>XX.</b>	<b>MINISTRY OF HUMAN RESOURCE DEVELOPMENT</b>	<b>10625.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10625.00</b>

## Annexure 2.2.5

**Budget Estimates of Central Ministries / Departments for the Annual Plan (2004-05)**  
**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
A	Department of Elementary Education and Literacy	6000.00	0.00	0.00	0.00	0.00	0.00	0.00	6000.00
B	D/Secondary Education and Higher Education	2225.00	0.00	0.00	0.00	0.00	0.00	0.00	2225.00
C	Department of Women and Child Development	2400.00	0.00	0.00	0.00	0.00	0.00	0.00	2400.00
<b>XXI.</b>	<b>MINISTRY OF INFORMATION AND BROADCASTING</b>	<b>480.00</b>	<b>475.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>475.00</b>	<b>955.00</b>
<b>XXII.</b>	<b>MINISTRY OF LABOUR &amp; EMPLOYMENT</b>	<b>181.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>181.00</b>
<b>XXIII.</b>	<b>MINISTRY OF LAW &amp; JUSTICE</b>	<b>140.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>140.00</b>
<b>XXIV.</b>	<b>MINISTRY OF NON-CONVENTIONAL ENERGY SOURCES</b>	<b>600.00</b>	<b>62.45</b>	<b>50.00</b>	<b>75.00</b>	<b>300.00</b>	<b>425.00</b>	<b>487.45</b>	<b>1087.45</b>
<b>XXV.</b>	<b>MINISTRY OF PANCHAYATI RAJ</b>	<b>30.60</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30.60</b>
<b>XXVI.</b>	<b>DEPTT. OF OCEAN DEVELOPMENT</b>	<b>200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200.00</b>
<b>XXVII.</b>	<b>MINISTRY OF PERSONNEL, PUBLIC GRIEVANCES &amp; PENSIONS</b>	<b>48.24</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>48.24</b>
<b>XXVIII.</b>	<b>MINISTRY OF PETROLEUM AND NATURAL GAS</b>	<b>0.00</b>	<b>16638.85</b>	<b>1818.00</b>	<b>1352.99</b>	<b>5190.16</b>	<b>8361.15</b>	<b>25000.00</b>	<b>25000.00</b>
<b>XXIX.</b>	<b>MINISTRY OF PLANNING</b>	<b>6100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6100.00</b>
<b>XXX.</b>	<b>MINISTRY OF POWER</b>	<b>3600.00</b>	<b>2225.53</b>	<b>6711.27</b>	<b>2046.55</b>	<b>1046.97</b>	<b>9804.79</b>	<b>12030.32</b>	<b>15630.32</b>
<b>XXXI.</b>	<b>MIN. OF ROAD TRANSPORT AND HIGHWAYS</b>	<b>7044.00</b>	<b>0.00</b>	<b>3300.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3300.00</b>	<b>3300.00</b>	<b>10344.00</b>
<b>XXXII.</b>	<b>MIN. OF RURAL DEVELOPMENT</b>	<b>15998.40</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15998.40</b>
A	Dept. of Rural Development	11437.40	0.00	0.00	0.00	0.00	0.00	0.00	11437.40
B	D/Land Resources	1261.00	0.00	0.00	0.00	0.00	0.00	0.00	1261.00
C	Deptt. of Drinking Water Supply	3300.00	0.00	0.00	0.00	0.00	0.00	0.00	3300.00
<b>XXXIII.</b>	<b>MIN. OF SCIENCE &amp; TECHNOLOGY</b>	<b>1860.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1860.00</b>
A	Department of Science & Technology	900.00	0.00	0.00	0.00	0.00	0.00	0.00	900.00
B	Dept. of Scientific & Industrial Research	650.00	0.00	0.00	0.00	0.00	0.00	0.00	650.00
C	Department of Bio-Technology	310.00	0.00	0.00	0.00	0.00	0.00	0.00	310.00

## Annexure 2.2.5

**Budget Estimates of Central Ministries / Departments for the Annual Plan (2004-05)**  
**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
XXXIV.	MINISTRY OF SHIPPING	475.00	856.91	0.00	892.51	195.24	1087.75	1944.66	2419.66
XXXV.	MINISTRY OF SMALL SCALE INDUS.	366.00	26.00	0.00	0.00	36.00	36.00	62.00	428.00
XXXVI.	MINISTRY OF SOCIAL JUSTICE AND EMPOWERMENT	1492.00	0.00	0.00	0.00	0.00	0.00	0.00	1492.00
XXXVII.	DEPARTMENT OF SPACE	2400.00	0.00	0.00	0.00	0.00	0.00	0.00	2400.00
XXXVIII.	MINISTRY OF STATISTICS AND PROGRAMME IMPLEMENTATION	135.33	0.00	0.00	0.00	0.00	0.00	0.00	135.33
XXXIX.	MINISTRY OF STEEL	15.00	1205.96	20.00	0.00	220.44	240.44	1446.40	1461.40
XL.	MINISTRY OF TEXTILES	878.00	0.00	0.00	0.00	0.00	0.00	0.00	878.00
XLI.	MINISTRY OF TOURISM	500.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
XLII.	MINISTRY OF TRIBAL AFFAIRS	319.00	0.00	0.00	0.00	0.00	0.00	0.00	319.00
XLIII.	M/URBAN DEVELOPMENT	1420.00	343.81	152.00	0.00	259.90	411.90	755.71	2175.71
XLIV.	M/URBAN EMPLOYMENT & POVERTY ALLEVIATION	830.00	440.4	3300.00	0.00	0.00	3300.00	3740.40	4570.40
XLV.	MINISTRY OF WATER RESOURCES	580.00	0.00	0.00	0.00	0.00	0.00	0.00	580.00
XLVI.	MINISTRY OF YOUTH AFFAIRS & SPORTS	400.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00
XLVII.	MINISTRY OF RAILWAYS	6919.00	3728	3400.00	0.00	50.00	3450.00	7178	14097.00
	<b>GRAND TOTAL</b>	<b>87886.25</b>	<b>41930.44</b>	<b>21499.27</b>	<b>4459.16</b>	<b>7945.17</b>	<b>33903.60</b>	<b>75834.04</b>	<b>163720.29</b>

## Budget Estimates of Centre by Heads of Development for Annual Plan 2004-05

(Rs. Crore)

Sl.No.	Head of Development		Centre
<b>I.</b>	<b>AGRICULTURE &amp; ALLIED ACTIVITIES</b>		<b>4642.74</b>
1	Crop Husbandry	12401	2084.29
2	Soil & Water Conservation	12402	13.31
3	Animal Husbandry	12403	258.38
4	Dairy Development	12404	43.62
5	Fisheries	12405	178.00
6	Forestry & Wildlife	12406	461.08
7	Plantations	12407	265.23
8	Food, Storage & Warehousing	12408	113.53
9	Agricultural Research & Education	12415	942.11
10	Agricultural Fin. Institutions	12516	
11	Cooperation	12425	127.67
12	Other Agricultural Programmes	12435	155.52
<b>II.</b>	<b>RURAL DEVELOPMENT</b>		<b>6991.80</b>
1	Special Programme for Rural Development Development	12501	1974.60
2	Rural Employment	12505	4590.00
3	Land Reforms	12506	62.00
4	Other Rural Development Programmes	12515	365.20
5	Other Special Area Programmes	12575	
<b>III.</b>	<b>SPECIAL AREA PROGRAMMES</b>		<b>0.00</b>
1	Hill Areas	12551	0.00
2	North Eastern Areas	12552	0.00
3	Other Special Area Programmes	12575	0.00

**Annexure 2.2.6**

**Budget Estimates of Centre by Heads of Development for Annual Plan 2004-05**

**(Rs. Crore)**

<b>Sl.No.</b>	<b>Head of Development</b>		<b>Centre</b>
	(a) Backward Areas		0.00
	(b) Tribal Sub-Plan		0.00
	(c) Border Areas		0.00
	(d) Others		0.00
<b>IV</b>	<b>IRRIGATION &amp; FLOOD CONTROL</b>		<b>457.80</b>
1	Major & Medium Irrigation	12701	81.73
2	Minor Irrigation	12702	105.70
3	Command Area Development	12705	181.50
4	Flood Control and Drainage	12711	88.87
<b>V.</b>	<b>ENERGY</b>		<b>46788.21</b>
1	Power	12801	19112.94
2	Petroleum	12802	23575.80
3	Coal & Lignite	12803	3073.62
4	Non Conventional Sources of Energy	12810	1025.85
5	Energy Coordination and Development	12820	0.00
<b>VI.</b>	<b>INDUSTRY &amp; MINERALS</b>		<b>8349.41</b>
1	Village & Small Industries	12851	1393.51
2	Iron & Steel Industries	12852	1487.80
3	Non Ferrous Mining & Metallurgical Industries	12853	541.00
4	Cement & Non-metallic Mineral Industries	12854	10.01
5	Fertilizer Industries	12855	478.49
6	Petrochemical Industries	12856	1447.53
7	Chemical & Pharmaceutical Industries	12857	49.13

## Annexure 2.2.6

## Budget Estimates of Centre by Heads of Development for Annual Plan 2004-05

(Rs. Crore)

Sl.No.	Head of Development		Centre
8	Engineering Industries	12858	439.61
9	Telecommunication & Electronic Industries	12859	804.17
10	Consumer Industries	12860	554.32
11	Atomic Energy Industries	12861	688.54
12	Other Industries	12875	275.55
13	Other Outlays on Industries & Minerals	12885	179.75
<b>VII.</b>	<b>TRANSPORT</b>		<b>29923.30</b>
1	Railways	13002	13324.00
2	Ports & Lighthouses	13051	947.95
3	Shipping	13052	1195.59
4	Civil Aviation	13053	1615.98
5	Roads & Bridges	13054	12699.30
6	Road Transport	13055	0.00
7	Inland Water Transport	13056	91.00
8	Other Transport Services	13075	49.48
<b>VIII.</b>	<b>COMMUNICATION</b>		<b>11730.04</b>
1	Postal Services	13201	190.04
2	Telecommunication Services	13225	11365.00
3	Other Communication Services	13275	175.00
<b>IX.</b>	<b>SCIENCE, TECHNOLOGY &amp; ENVIRONMENT</b>		<b>5643.50</b>
1	Atomic Energy Research	13401	703.58
2	Space Research	13402	2400.00
3	Oceanographic Research	13403	200.00

## Budget Estimates of Centre by Heads of Development for Annual Plan 2004-05

(Rs. Crore)

Sl.No.	Head of Development		Centre
4	Other Scientific Research	13425	1766.00
5	Ecology & Environment	13435	573.92
<b>X.</b>	<b>GENERAL ECONOMIC SERVICES</b>		<b>9982.31</b>
1	Secretariat Economic Services	13451	265.32
2	Tourism	13452	450.00
3	Foreign Trade & Export Promotion	13453	723.74
4	Census, Surveys & Statistics	13454	135.74
5	Meteorology	13455	90.00
6	Civil Supplies	13456	18.31
7	General Financial & Trading Institutions	13465	0.00
8	Technical & Economic Cooperation with other Countries	13605	735.00
9	Other General Economic Services	13475	7564.20
<b>XI.</b>	<b>SOCIAL SERVICES</b>		<b>37986.28</b>
1	General Education	22202	7475.00
2	Technical Education	22203	747.00
3	Sports & Youth Services	22204	359.50
4	Art & Culture	22205	358.60
5	Medical & Public Health	22210	1779.90
6	Family Welfare	22211	4950.00
7	Water Supply & Sanitation	22215	3216.25
8	Housing	22216	6596.14
9	Urban Development	22217	1928.72
10	Information and Publicity	22220	57.55

## Budget Estimates of Centre by Heads of Development for Annual Plan 2004-05

(Rs. Crore)

Sl.No.	Head of Development		Centre
11	Broadcasting	22221	798.47
12	Welfare of SC,ST and Other Backward Classes	22225	1389.28
13	Labour & Employment	22230	162.30
14	Social Security & Welfare	22235	2475.69
15	Nutrition	22236	1.83
16	Natural Calamities	22245	5.66
17	Other Social Services	22250	10.00
18	Secretariat Social Services	22251	16.45
19	North Eastern Areas	22552	5657.94
<b>XII.</b>	<b>GENERAL SERVICES</b>		<b>451.90</b>
1	Administration of Justice	32014	129.50
2	Currency, Coinage and Mints	32046	0.00
3	Other Fiscal Services	32047	0.00
4	Secretariat-General Services	32052	13.55
5	Police	32055	247.80
6	Jails	32056	0.00
7	Supplies and Disposals	32057	1.26
8	Stationery & Printing	32058	0.00
9	Public Works	32059	25.00
10	Other Administrative Services	32070	34.79
11	Miscellaneous General Services	32075	0.00
	<b>GRAND TOTAL</b>		<b>162947.29</b>

Note : Figures for States & UTs are not available yet.