

Statement I

At a Glance 2002-2003

(Rs. in crores)

Sl. No.	Particulars	Revised Budget Estimates (Net)	Actuals (Net)	% of actuals to GDP *	Refer Statement
1.	Revenue Receipts (2+3)	236936	230803	9.35	
2.	Tax Revenue	164177	159425	6.45	II
3.	Non- Tax Revenue	72759	71378	2.89	III
4.	Capital Receipts (Non- Debt) (5+6)	21611	37342	1.51	
5.	Recovery of Loans	18251	34191	1.38	IV,V
6.	Miscellaneous Receipts	3360	3151	0.13	VI
7.	Total Receipts (1+4)	258547	268145	10.86	
8.	Non- Plan Expenditure (9+11)	289924	287981	11.66	VII, VIII
9.	On Revenue Account	268979	267113	10.82	
	of which				
10.	Interest Payments	115663	117490	4.76	
11.	On Capital Account	20945	20868	0.84	
12.	Plan Expenditure (13+14)	114089	111470	4.51	VIII
13.	On Revenue Account	72669	71569	2.90	
14.	On Capital Account	41420	39901	1.62	
15.	Total Expenditure (8+12)	404013	399451	16.17	
16.	Fiscal Deficit [(15-7) =17]	145466	131306	5.32	
17.	Borrowings	145466	131306	5.32	IX

* A quick estimate of GDP (at market prices) by the Central Statistical Organisation for the year 2002-2003 is Rs. 2469564 crores.

Statement II

Tax Revenue

(Rs. in crores)

Description	2002-2003			2001-2002		
	RE	Actuals	%	RE	Actuals	%
1. Corporation Tax	44700	46172.35	103.29	39059.00	36609.14	93.73
2. Income Tax	37300	36865.96	98.84	34438.00	32004.09	92.93
3. Interest Tax		-275.25			189.30	
4. Expenditure Tax Act	300	170.63	56.88	300.00	259.63	86.54
5. Wealth Tax	145	153.88	106.12	145.00	135.36	93.35
6. Customs	45500	44851.62	98.57	43170.00	40268.30	93.28
7. Union Excise Duties	87383	82309.52	94.19	74520.00	72555.36	97.36
8. Service Tax	5000	4122.21	82.44	3600.00	3301.90	91.72
9. Other Taxes	1050	1321.92	125.90	965.00	1236.84	128.17
10. Taxes of Union Territories	540	573.26	106.16	496.00	500.22	100.85
Gross Tax Revenue	221918	216266.10	97.45	196693.00	187060.14	95.10
<i>Less</i>						
(i) Surcharge transferred to National Calamity Contingency Fund	1600	719.43	44.97	1500.00	556.89	37.13
(ii) Share of States in Central Taxes/ Duties	56141	56122.07	99.97	52845.00	52841.53	99.99
(iii) UT Taxes assigned to Local Bodies		0.00		0.16	0.16	100.00
Total Deductions	57741	56841.50	98.44	54345.16	53398.58	98.26
Net Tax Revenue	164177	159424.60	97.11	142347.84	133661.56	93.90

Statement III

Non-Tax Revenue

(Rs. in crores)

Description	2002-2003			2001-2002		
	RE	Actuals	%	RE	Actuals	%
A Interest Receipts						
<i>Gross</i>	47660.01	44705.20	94	44236.53	42250.46	96
<i>Less-Receipts incidental to Market Borrowings taken in reduction of cost of borrowing</i>	7089.00	7083.41	100	6436.53	6712.50	104
Net	40571.01	37621.79	93	37800.00	35537.96	94
B Dividends and Profits	20193.94	21230.36	105	18291.61	17289.58	95
C Non-Tax Revenue of UTs	523.37	557.75	107	484.25	498.00	103
D Other Non-Tax Revenue						
Fiscal Services	1239.23	1156.43	93	1154.72	1082.31	94
Other General Services-						
<i>Gross</i>	10953.27	9589.50	88	9658.97	9052.62	94
<i>Less- Contribution from BSNL</i>	839.80	473.05	56	703.00	815.96	116
<i>Less- Defence Receipts</i>	1935.83	1976.24	102	1759.94	1734.18	99
Net	8177.64	7140.21	87	7196.03	6502.48	90
Social Services	254.96	405.30	159	235.01	282.84	120
Economic Services-						
<i>Gross</i>	58795.51	60169.27	102	57883.15	58852.75	102
<i>Less- Receipts from BSNL</i>	2300.00	3244.86	141	2400.00	2400.00	100
Net	56495.51	56924.41	101	55483.15	56452.75	102
Grants-in-Aid and Contributions	981.75	1868.22	190	826.00	1751.61	212
Total Other Non-Tax Revenue	67149.09	67494.57	101	64894.91	66071.99	102
<i>Less- Commercial Departments*</i>	55678.33	55525.78	100	51246.41	51610.43	101
Net Other Non-Tax Revenue	11470.76	11968.79	104	13648.50	14461.56	106
Net Non-Tax Revenue	72759.08	71378.69	98	70224.36	67787.10	97

* For details, refer to Statement No. III-A

Statement III- A

Commercial Receipts

(Rs. in crores)

Description	2002-2003			2001-2002		
	RE	Actuals	%	RE	Actuals	%
1. Currency Note Press	345.64	294.81	85.29	358.05	252.02	70.39
2. Bank Note Press	230.00	300.58	130.69	210.00	245.00	116.67
3. Security Paper Mill	130.00	98.00	75.38	108.09	78.14	72.29
4. India Security Press	193.01	151.01	78.24	176.40	118.11	66.96
5. Security Printing Press	38.00	37.69	99.18	38.00	30.90	81.32
Total Fiscal Services	936.65	882.09	94.17	890.54	724.17	81.32
Other General Services						
6. Canteen Stores Department	4139.55	4149.96	100.25	3726.86	3687.53	98.94
Economic Services						
7. Delhi Milk Scheme	118.57	107.89	90.99	118.57	113.10	95.39
8. Opium and Alkaloid Factories	291.00	269.78	92.71	305.00	293.34	96.18
9. Fuel Fabrication Facility	775.38	742.80	95.80	772.72	809.93	104.82
10. Badarpur Thermal Power Station	1102.26	1049.62	95.22	992.00	993.63	100.16
11. Rajasthan Atomic Power Station	60.00	91.18	151.97	75.30	0.00	0.00
12. Fuel Inventory	836.00	719.09	86.02	734.73	1235.69	168.18
13. Heavy Water Pool Management	773.00	674.95	87.32	498.37	607.27	121.85
14. Light Houses and Lightships	82.00	87.29	106.45	80.00	90.85	113.56
15. Postal Receipts	3962.00	4009.65	101.20	3752.50	3697.11	98.52
16. Indian Railways	42601.92	42741.48	100.33	39299.82	39357.81	100.15
Total Economic Services	50602.13	50493.73	99.79	46629.01	47198.73	101.22
Total	55678.33	55525.78	99.73	51246.41	51610.43	100.71

Statement IV

Recovery of Loans

(Rs. in crores)

Category of Loan	2002-2003			2001-2002		
	RE	Actuals	%	RE	Actuals	%
State Governments	11138.74	25179.50	226.05	10285.20	9655.13	93.87
UT Governments	240.72	1024.35	425.54	126.76	371.41	293.00
Foreign Governments	88.28	93.13	105.49	30.20	73.52	243.44
Govt. Corporations, Non-Govt. Institutions, Local Funds, Cultivators, etc.	6783.04	7893.93	116.38	4700.84	6303.40	134.09
Total	18250.78	34190.91	187.34	15143.00	16403.46	108.32

Note: The recovery of short term ways and means advances to State Governments and recoveries from Government servants are netted in Expenditure Budget and hence are excluded.

Statement V

Outstanding Loans (Gross)

(Rs. in crores)

Category of Loan	Balance as on 1.4.2002	Paid during 2002-2003	Repaid during 2002-2003	Balance as on 31.3.2003	Net Addition/Decrease during 2002-2003
State Governments	228901.87	27719.69	29278.58	227342.98	--1558.89
UT Governments	5013.71	511.00	1024.35	4500.36	--513.35
Foreign Governments	1485.60	806.00	93.13	2198.47	712.87
Govt. Corporations, Non-Govt. Institutions, Local Funds, Cultivators, etc.	57908.60	6626.04	7893.93	56640.71	--1267.89
Government Servants	2406.13	558.99	455.21	2509.91	103.78
Total	295715.91	36221.72	38745.20	293192.43	--2523.48

Statement VI

Miscellaneous Receipts

(Rs. in crores)

Category	2002-2003			2001-2002		
	RE	Actuals	%	RE	Actuals	%
Disinvestment of Government's Equity Holdings	3360.00	3102.49	92.34	5000.00	3028.34	60.57
Value of Bonus Shares					618.13	
Premium received on Disinvestment of Government's Equity Holdings		46.71				
Other Receipts		1.49				
Total	3360.00	3150.69	93.77	5000.00	3646.47	72.93

Statement VII

Non-Plan Expenditure

(Rs. in crores)

Description	2002-2003			2001-2002		
	RE	Actuals	%	RE	Actuals	%
A. Revenue Expenditure						
1. Interest Payments						
<i>Gross</i>	122752.39	124573.47	101.48	113693.80	114172.74	100.42
<i>Less accrued interest</i>	7089.00	7083.41	99.92	6436.53	6712.50	104.29
Net	115663.39	117490.06	101.58	107257.27	107460.24	100.19
2. Prepayment premium for reduction of debt	330.90	313.61				
3. Defence	41088.45	40708.98	99.08	40043.37	38058.82	95.04
4. Major Subsidies (Food, Fertilisers and Export Promotion)	41474.43	40416.44	97.45	29556.00	30093.86	101.82
5. Interest and Other Subsidies	3144.03	3099.11	98.57	967.07	1884.18	194.83
6. Postal Deficit	1430.61	1359.00	94.99	1356.07	1386.61	102.19
7. Police	8236.53	8162.71	99.10	7605.16	7347.45	100.58
8. Pensions	14231.37	14969.15	105.18	14627.53	15252.18	104.27
9. Write off of loans to State Governments	20.00	0.00	0.00	75.00	4.19	5.59
10. General Elections	380.00	390.74	102.83	242.29	252.67	104.28
11. Other General Services (Organs of State, Tax Collection, External Affairs, etc.)	7572.48	11836.53	156.32	7098.95	4516.65	63.62
12. Social Services (Education, Health, Broadcasting, etc.)	6678.54	7530.83	112.76	6340.79	7806.97	123.12
<i>of which, Assistance to States from National Calamity Contingency Fund</i>	1600.00	719.43	44.96	1600.00	1368.68	85.54
13. Dividend Relief and other concessions to Railways	1071.26	1046.43	97.68	965.82	895.96	92.77
14. Grants to PSEs for implementation of VRS	477.64	430.93	90.22	5.00	5.00	100.00
15. Economic Services (Agriculture, Industry, Power, Transport, Communications, Science and Technology, etc.)	10120.78	4045.87	39.98	7794.77	7955.14	102.06
16. Grants to State and Union Territory Governments	15010.21	13305.43	88.64	16993.77	15327.13	90.19
17. Expenditure of Union Territories without Legislature	1411.78	1402.07	99.31	1314.27	1305.42	99.33
18. Grants to Foreign Governments	636.32	605.39	95.14	526.86	402.15	76.33
TOTAL-Revenue Expenditure	268978.72	267113.28	99.31	242470.87	239954.62	98.96
B. Capital Expenditure						
1. Defence	14911.55	14952.85	100.28	16956.63	16206.91	95.58
2. Other Non-Plan Capital Outlay	--151.26	-435.58	287.97	26272.84	2814.62	105.30
3. Loans to Public Enterprises	2144.17	3289.63	153.42	2026.00	2354.42	116.21
4. Loans to State and Union Territory Governments	2591.61	2490.82		581.75	-393.95	
5. Loans to Foreign Governments	611.95	533.11	87.12	160.02	150.56	94.09
6. Other Non-Plan Loans	894.05	93.02	10.40	469.56	240.24	51.16
7. Expenditure of Union Territories without Legislature	--56.83	--55.87	98.31	-55.41	-68.27	123.21
TOTAL-Capital Expenditure	20945.24	20867.98	99.63	22811.39	21304.53	93.39
TOTAL-Non-Plan Expenditure	289923.96	287981.26	99.33	265282.26	261259.15	98.48

Statement VIII
Expenditure of Ministries/Departments
(Figures shown are net of Receipts and Recoveries)

(Rs. in crores)

Grant No.	Ministry/Department	Plan		Non-Plan		Total	
		RE	Actual	RE	Actual	RE	Actual
1	Agriculture and Co-operation	1667.00	1655.94	400.00	392.55	2067.00	2048.49
	Revenue	1462.78	1451.37	399.50	392.12	1862.28	1843.49
	Capital	204.22	204.57	0.50	0.43	204.72	205.00
2	Agricultural Research and Education	725.00	650.75	723.80	649.18	1448.80	1299.93
	Revenue	725.00	650.75	723.80	649.18	1448.80	1299.93
	Capital						
3	Animal Husbandry and Dairying	240.00	230.26	34.98	39.99	274.98	270.25
	Revenue	225.29	219.41	34.98	39.99	260.27	259.40
	Capital	14.71	10.85			14.71	10.85
4	Agro and Rural Industries	580.00	522.35	87.63	86.12	667.63	608.47
	Revenue	578.50	522.14	87.03	86.02	665.53	608.16
	Capital	1.50	0.21	0.60	0.10	2.10	0.31
5	Chemicals and Petro-Chemicals	55.00	51.93	296.00	292.43	351.00	344.36
	Revenue	33.67	30.63	23.10	19.53	56.77	50.16
	Capital	21.33	21.30	272.90	272.90	294.23	294.20
6	Fertilisers	209.00	208.79	12102.61	12470.75	12311.61	12679.54
	Revenue	20.80	20.79	11458.61	11462.01	11479.41	11482.80
	Capital	188.20	188.00	644.00	1008.74	832.20	1196.74
7	Civil Aviation	43.27	43.03	230.03	220.74	273.50	263.77
	Revenue	4.29	3.97	230.03	220.74	234.32	224.71
	Capital	39.18	39.06			39.18	39.06
8	Coal	207.00	170.03	122.52	121.61	329.52	291.64
	Revenue	194.09	157.41	122.52	121.61	316.61	279.02
	Capital	12.91	12.62			12.91	12.62
9	Mines	207.50	196.44	905.79	902.62	1113.29	1099.06
	Revenue	118.67	107.62	895.79	892.62	1014.46	1000.24
	Capital	88.83	88.82	10.00	10.00	98.83	98.82
10	Commerce	700.00	672.19	1271.89	1261.17	1971.89	1933.36
	Revenue	355.80	297.73	973.42	962.71	1329.22	1260.44
	Capital	344.20	374.46	298.47	298.46	642.67	672.92
11	Industrial Policy and Promotion	280.00	273.11	85.91	81.16	365.91	354.27
	Revenue	280.00	273.11	85.91	81.16	365.91	354.27
	Capital						
12	Posts	95.00	45.91	1432.62	1360.74	1527.62	1406.65
	Revenue	12.56	5.41	1430.61	1358.99	1443.17	1364.40
	Capital	82.44	40.50	2.01	1.75	84.45	42.25
13	Telecommunications	840.44	884.63	87.29	-263.87	928.33	620.76
	Revenue	119.44	122.89	87.29	-272.18	207.33	-149.29
	Capital	721.00	761.74		8.31	721.00	770.05
14	Information Technology	470.00	465.95	32.38	30.26	502.38	496.21
	Revenue	422.34	420.32	32.38	30.26	454.72	450.58
	Capital	47.66	45.63			47.66	45.63

Statement VIII
Expenditure of Ministries/Departments
(Figures shown are net of Receipts and Recoveries)

(Rs. in crores)

Grant No.	Ministry/Department	Plan		Non-Plan		Total	
		RE	Actual	RE	Actual	RE	Actual
15-16	Defence (Civil estimates)			10882.16	10737.12	10882.16	10737.12
	Revenue			10603.78	10555.74	10603.78	10555.74
	Capital			278.38	181.38	278.38	181.38
17-21	Defence Services			56000.00	55661.83	56000.00	55661.83
	Revenue			41088.45	40708.98	41088.45	40708.98
	Capital			14911.55	14952.85	14911.55	14952.85
22	Disinvestment			34.79	31.03	34.79	31.03
	Revenue			34.79	31.03	34.79	31.03
	Capital						
23	Development of North Eastern	19.90	19.85	7.53	6.65	27.43	26.50
	Revenue	19.40	19.36	6.03	5.15	25.43	24.51
	Capital	0.50	0.49	1.50	1.50	2.00	1.99
24	Environment and Forests	940.00	938.73	113.80	108.51	1053.80	1047.24
	Revenue	917.21	916.04	113.80	108.51	1031.01	1024.55
	Capital	22.79	22.69			22.79	22.69
25	External Affairs	550.00	648.14	2650.00	2602.99	3200.00	3251.13
	Revenue	335.60	375.25	2545.18	2544.34	2880.78	2919.59
	Capital	214.40	272.89	104.82	58.65	319.22	331.54
26-28	Economic Affairs	430.11	335.00	3974.27	3864.96	4404.38	4199.96
	Revenue	397.90	328.70	5156.83	5121.15	5554.73	5449.85
	Capital	32.21	6.30	-1182.56	-1256.19	-1150.35	-1249.89
29-31	Economic Affairs (Centralised provisions)			131211.80	131997.23	131211.80	131997.23
	Revenue			128812.80	129832.87	128812.80	129832.87
	Capital			2399.00	2164.36	2399.00	2164.36
33-35	Expenditure	0.21	0.21	5091.67	5046.29	5091.88	5046.50
	Revenue	0.21	0.21	5078.34	5033.74	5078.55	5033.95
	Capital			13.33	12.55	13.33	12.55
36-38	Revenue	1.00	0.24	2386.08	2115.63	2387.08	2115.87
	Revenue	1.00	0.24	2279.17	2079.74	2280.17	2079.98
	Capital			106.91	35.89	106.91	35.89
39	Consumer Affairs	7.50	7.14	75.33	88.85	82.83	95.99
	Revenue	6.23	5.96	51.65	50.17	57.88	56.13
	Capital	1.27	1.18	23.68	38.68	24.95	39.86
40	Food and Public Distribution	40.31	32.31	24316.01	24287.83	24356.32	24320.14
	Revenue	4.38	2.23	24313.51	24286.18	24317.89	24288.41
	Capital	35.93	30.08	2.50	1.65	38.43	31.73
41	Food Processing Industries	75.00	72.77	5.79	4.87	80.79	77.64
	Revenue	75.00	72.77	5.79	4.87	80.79	77.64
	Capital						
42	Health	1375.00	1359.38	950.00	1018.88	2325.00	2378.26
	Revenue	1375.00	1359.38	950.00	1008.88	2325.00	2368.26
	Capital	.	.	.	10.00	.	10.00
43	Indian Systems of Medicine and Homeopathy	105.00	89.73	50.66	49.37	155.66	139.10
	Revenue	99.74	89.73	50.66	49.37	150.40	139.10
	Capital	5.26				5.26	

Statement VIII
Expenditure of Ministries/Departments
 (Figures shown are net of Receipts and Recoveries)

(Rs. in crores)

Grant No.	Ministry/Department	Plan		Non-Plan		Total	
		RE	Actual	RE	Actual	RE	Actual
44	Family Welfare	4150.00	3915.57	23.83	70.88	4173.83	3986.45
	Revenue	4150.00	3915.57	23.83	70.88	4173.83	3986.45
	Capital						
45-48	Home Affairs	218.35	209.81	11423.87	11275.73	11642.22	11485.54
	Revenue	38.85	30.94	10321.99	10236.05	10360.84	10266.99
	Capital	179.50	178.87	1101.88	1039.68	1281.38	1218.55
50	Elementary Education and Literacy	4300.00	4453.72	4.58	4.29	4304.58	4458.01
	Revenue	4300.00	4453.72	4.58	4.29	4304.58	4458.01
	Capital	.	.	.	.	.	.
51	Secondary Education and Higher Education	1942.33	1907.68	2789.61	2703.67	4731.94	4611.35
	Revenue	1942.32	1907.68	2789.61	2703.67	4731.93	4611.35
	Capital	0.01	.			0.01	.
52	Women and Child Development	2085.00	2081.40	53.41	51.46	2138.41	2132.86
	Revenue	2085.00	2081.40	53.41	51.46	2138.41	2132.86
	Capital	.	.			.	.
53	Public Enterprises	10.00	8.67	2.58	2.54	12.58	11.21
	Revenue	10.00	8.67	2.58	2.54	12.58	11.21
	Capital						
54	Heavy Industry	100.00	47.97	1254.36	1182.57	1354.36	1230.54
	Revenue	29.20	27.20	858.94	670.91	888.14	698.11
	Capital	70.80	20.77	395.42	511.66	466.22	532.43
55	Information and Broadcasting	395.09	322.01	1118.50	1090.53	1513.59	1412.54
	Revenue	113.07	89.03	1118.50	1090.53	1231.57	1179.56
	Capital	282.02	232.98			282.02	232.98
56	Labour	125.00	117.72	655.00	639.27	780.00	756.99
	Revenue	125.00	117.72	655.00	639.27	780.00	756.99
	Capital	.	.			.	.
57	Law and Justice	120.00	114.83	447.76	438.00	567.76	552.83
	Revenue	120.00	114.83	447.21	438.00	567.21	552.83
	Capital	.	.	0.55		0.55	.
58	Election Commission			10.75	10.69	10.75	10.69
	Revenue			10.75	10.69	10.75	10.69
	Capital						
59	Supreme Court of India			35.00	33.00	35.00	33.00
	Revenue			35.00	33.00	35.00	33.00
	Capital						
60	Company Affairs	10.00		45.00	38.39	55.00	38.39
	Revenue	10.00		42.00	38.39	52.00	38.39
	Capital			3.00	.	3.00	.
61	Non-conventional Energy Sources	468.29	412.01	5.27	5.21	473.56	417.22
	Revenue	338.24	281.99	5.27	5.21	343.51	287.20
	Capital	130.05	130.02			130.05	130.02
62	Parliamentary Affairs			3.90	3.70	3.90	3.70
	Revenue			3.90	3.70	3.90	3.70
	Capital						

Statement VIII
Expenditure of Ministries/Departments
(Figures shown are net of Receipts and Recoveries)

(Rs. in crores)

Grant No.	Ministry/Department	Plan		Non-Plan		Total	
		RE	Actual	RE	Actual	RE	Actual
63	Personnel, Public Grievances and Pensions	33.00	30.28	182.00	182.90	215.00	211.18
	Revenue	32.00	30.00	173.85	172.75	205.85	202.75
	Capital	1.00	0.28	8.15	8.15	9.15	8.43
64	Petroleum and Natural Gas			6279.86	5232.41	6279.86	5232.41
	Revenue			6279.86	5232.41	6279.86	5232.41
	Capital			.	.	.	.
65	Planning	22.72	16.17	30.10	28.73	52.82	44.90
	Revenue	17.73	14.45	30.10	28.73	47.83	43.18
	Capital	4.99	1.72			4.99	1.72
66	Power	2600.00	1830.46	56.00	52.83	2656.00	1883.29
	Revenue	754.16	740.50	56.00	52.83	810.16	793.33
	Capital	1845.84	1089.96			1845.84	1089.96
67	Rural Development	15176.00	15042.36	19.13	18.38	15195.13	15060.74
	Revenue	15126.00	14992.36	19.13	18.38	15145.13	15010.74
	Capital	50.00	50.00			50.00	50.00
68	Land Resources	950.00	917.12	3.62	2.84	953.62	919.96
	Revenue	950.00	917.12	3.62	2.84	953.62	919.96
	Capital						
69	Drinking Water Supply	2250.00	2241.52	1.38	1.39	2251.38	2242.91
	Revenue	2250.00	2241.52	1.38	1.39	2251.38	2242.91
	Capital						
70	Science and Technology	550.00	537.10	381.54	381.52	931.54	918.62
	Revenue	499.10	490.81	379.79	379.31	878.89	870.12
	Capital	50.90	46.29	1.75	2.21	52.65	48.50
71	Scientific and Industrial Research	375.00	355.13	610.00	608.58	985.00	963.71
	Revenue	369.90	355.03	610.00	608.58	979.90	963.61
	Capital	5.10	0.10			5.10	0.10
72	Biotechnology	205.00	204.78	15.79	15.91	220.79	220.69
	Revenue	205.00	204.78	15.79	15.91	220.79	220.69
	Capital						
73	Small Scale Industries and Agro-Rural Industries	285.00	271.56	50.63	48.60	335.63	320.16
	Revenue	285.00	271.56	50.63	48.60	335.63	320.16
	Capital						
74	Statistics and Programme Implementation	41.38	44.45	138.81	134.07	180.19	178.52
	Revenue	27.00	33.22	138.81	134.07	165.81	167.29
	Capital	14.38	11.23			14.38	11.23
75	Steel	12.00	12.00	529.83	513.75	541.83	525.75
	Revenue			321.71	305.64	321.71	305.64
	Capital	12.00	12.00	208.12	208.11	220.12	220.11
76	Road Transport and Highways	5395.92	5343.16	1625.00	1556.95	7020.92	6900.11
	Revenue	2162.37	2182.79	1423.72	1374.94	3586.09	3557.73
	Capital	3233.55	3160.37	201.28	182.01	3434.83	3342.38

Statement VIII
Expenditure of Ministries/Departments
(Figures shown are net of Receipts and Recoveries)

(Rs. in crores)

Grant No.	Ministry/Department	Plan		Non-Plan		Total	
		RE	Actual	RE	Actual	RE	Actual
77	Shipping	210.00	177.24	375.00	342.90	585.00	520.14
	Revenue	120.27	106.95	354.67	312.32	474.94	419.27
	Capital	89.73	70.29	20.33	30.58	110.06	100.87
78	Textiles	660.00	629.13	947.00	818.35	1607.00	1447.48
	Revenue	652.67	598.93	384.48	286.95	1037.15	885.88
	Capital	7.33	30.20	562.52	531.40	569.85	561.60
79	Tourism	225.00	252.05	63.63	49.84	288.63	301.89
	Revenue	112.50	114.55	63.63	49.84	176.13	164.39
	Capital	112.50	137.50			112.50	137.50
80	Culture	230.00	227.14	319.45	311.99	549.45	539.13
	Revenue	230.00	227.14	319.45	311.99	549.45	539.13
	Capital	.	.			.	.
81	Tribal Affairs	212.00	205.51	6.39	5.85	218.39	211.36
	Revenue	176.79	170.31	6.39	5.85	183.18	176.16
	Capital	35.21	35.20			35.21	35.20
82-84	Urban Development	2258.00	2224.55	1076.83	1014.78	3334.83	3239.33
	Revenue	350.45	349.80	875.29	825.00	1225.74	1174.80
	Capital	1907.55	1874.75	201.54	189.78	2109.09	2064.53
85	Urban Employment and Poverty Alleviation	625.00	549.18	16.97	13.10	641.97	562.28
	Revenue	413.75	325.01	6.97	1.86	420.72	326.87
	Capital	211.25	224.17	10.00	11.24	221.25	235.41
86	Water Resources	450.00	393.73	217.00	214.83	667.00	608.56
	Revenue	411.87	357.27	188.00	187.53	599.87	544.80
	Capital	38.13	36.46	29.00	27.30	67.13	63.76
87	Social Justice and Empowerment	1225.00	1189.23	58.88	55.97	1283.88	1245.20
	Revenue	1115.30	1080.93	58.88	55.97	1174.18	1136.90
	Capital	109.70	108.30	.	.	109.70	108.30
88	Youth Affairs and Sports	285.00	275.63	55.29	53.08	340.29	328.71
	Revenue	281.77	274.04	55.26	53.08	337.03	327.12
	Capital	3.23	1.59	0.03		3.26	1.59
89-90	Atomic Energy	2415.00	2609.41	936.69	1053.84	3351.69	3663.25
	Revenue	201.59	201.20	626.39	734.73	827.98	935.93
	Capital	2213.41	2408.21	310.30	319.11	2523.71	2727.32
91	Ocean Development	150.00	139.59	24.28	27.47	174.28	167.06
	Revenue	149.10	138.69	24.28	27.47	173.38	166.16
	Capital	0.90	0.90			0.90	0.90
92	Space	1850.00	1846.70	313.87	313.34	2163.87	2160.04
	Revenue	1542.85	1563.28	313.87	313.34	1856.72	1876.62
	Capital	307.15	283.42			307.15	283.42
93-97	President, Parliament, UPSC and the Secretariat of the Vice- President			388.21	356.97	388.21	356.97
	Revenue			388.21	356.97	388.21	356.97
	Capital						

Statement VIII
Expenditure of Ministries/Departments
(Figures shown are net of Receipts and Recoveries)

(Rs. in crores)

Grant No.	Ministry/Department	Plan		Non - Plan		Total	
		RE	Actual	RE	Actual	RE	Actual
	Railways	5740.00	5613.74			5740.00	5613.74
	Revenue						
	Capital	5740.00	5613.74			5740.00	5613.74
	Central Ministries/ Departments						
	Total	68218.52	66345.12	288160.54	286226.59	356379.06	352571.71
	Revenue	49483.75	48464.41	267219.08	265363.35	316702.83	313827.76
	Capital	18734.77	17880.71	20941.46	20863.24	39676.23	38743.95
	STATE PLANS (Including Development of North Eastern Region)						
	Total	44355.96	43624.00			44355.96	43624.00
	Revenue	22539.08	22465.49			22539.08	22465.49
	Capital	21816.88	21158.51			21816.88	21158.51
	State Plans	43355.96	42650.83			43355.96	42650.83
	Revenue	21716.61	21650.79			21716.61	21650.79
	Capital	21639.35	21000.04			21639.35	21000.04
1	Agriculture and Cooperation	20.00	20.00			20.00	20.00
	Revenue	20.00	20.00			20.00	20.00
	Capital						
30	Finance	39981.88	39284.22			39981.88	39284.22
	Revenue	18342.53	18284.18			18342.53	18284.18
	Capital	21639.35	21000.04			21639.35	21000.04
74	Statistics and Programme Implementation	1580.00	1600.00			1580.00	1600.00
	Revenue	1580.00	1600.00			1580.00	1600.00
	Capital						
76	Road Transport and Highways	974.08	947.02			974.08	947.02
	Revenue	974.08	947.02			974.08	947.02
	Capital						
81	Tribal Affairs	800.00	799.59			800.00	799.59
	Revenue	800.00	799.59			800.00	799.59
	Capital						
	Development of North Eastern Region	1000.00	973.17			1000.00	973.17
	Revenue	822.47	814.70			822.47	814.70
	Capital	177.53	158.47			177.53	158.47
23	North Eastern Region	450.00	441.50			450.00	441.50
	Revenue	327.47	336.20			327.47	336.20
	Capital	122.53	105.30			122.53	105.30
23	Central Pool of Resources for North East and Sikkim	550.00	531.67			550.00	531.67
	Revenue	495.00	478.50			495.00	478.50
	Capital	55.00	53.17			55.00	53.17

Statement VIII

Expenditure of Ministries/Departments

(Figures shown are net of Receipts and Recoveries)

(Rs. in crores)

Grant No	Ministry/Department	Plan		Non-Plan		Total	
		RE	Actual	RE	Actual	RE	Actual
	UNION TERRITORIES	1514.81	1501.22	1763.42	1754.67	3278.23	3255.89
	Revenue	646.65	639.51	1759.64	1749.93	2406.29	2389.44
	Capital	868.16	861.71	3.78	4.74	871.94	866.45
	Union Territories With Legislatures	752.94	750.94	408.47	408.47	1161.41	1159.41
	Revenue	302.91	300.91	347.86	347.86	650.77	648.77
	Capital	450.03	450.03	60.61	60.61	510.64	510.64
49	Pondicherry	201.32	201.32	408.47	408.47	609.79	609.79
	Revenue	136.02	136.02	347.86	347.86	483.88	483.88
	Capital	65.30	65.30	60.61	60.61	125.91	125.91
49	National Capital Territory of Delhi	551.62	549.62			551.62	549.62
	Revenue	166.89	164.89			166.89	164.89
	Capital	384.73	384.73			384.73	384.73
	Union Territories Without Legislatures	761.87	750.28	1354.95	1346.20	2116.82	2096.48
	Revenue	343.74	338.60	1411.78	1402.07	1755.52	1740.67
	Capital	418.13	411.68	-56.83	-55.87	361.30	355.81
98	Andaman and Nicobar Islands	402.06	396.08	483.11	476.08	885.17	872.16
	Revenue	196.89	195.16	481.64	473.44	678.53	668.60
	Capital	205.17	200.92	1.47	2.64	206.64	203.56
99	Chandigarh	165.58	165.33	624.75	633.55	790.33	798.88
	Revenue	80.73	80.50	689.87	698.74	770.60	779.24
	Capital	84.85	84.83	-65.12	-65.19	19.73	19.64
100	Dadra and Nagar Haveli	56.50	56.20	41.11	41.75	97.61	97.95
	Revenue	22.67	22.36	34.55	35.31	57.22	57.67
	Capital	33.83	33.84	6.56	6.44	40.39	40.28
101	Daman and Diu	44.92	44.55	47.39	42.88	92.31	87.43
	Revenue	13.24	12.92	47.38	42.87	60.62	55.79
	Capital	31.68	31.63	0.01	0.01	31.69	31.64
102	Lakshadweep	92.81	88.12	158.59	151.94	251.40	240.06
	Revenue	30.21	27.66	158.34	151.71	188.55	179.37
	Capital	62.60	60.46	0.25	0.23	62.85	60.69
	GRAND TOTAL	114089.29	111470.34	289923.96	287981.26	404013.25	399451.60
	Revenue	72669.48	71569.41	268978.72	267113.28	341648.20	338682.69
	Capital	41419.81	39900.93	20945.24	20867.98	62365.05	60768.91

Statement IX

Borrowings and other Liabilities

(Rs. in crores)

Category	2002-2003			2001-2002		
	RE	Actuals	%	RE	Actuals	%
Public Debt	108817.45	94307.78	87	97528.61	101854.88	104
Internal Debt-						
Gross	122713.74	106241.51	87	104214.47	105008.87	101
Less- Securities against Small Savings	0.00	0.00		8640.00	8754.55	101
Net Internal Debt	122713.74	106241.51		95574.47	96254.32	101
of which, Ways and Means Advances from RBI		--5176.00			-219.00	
External Debt	--13896.29	--11933.73	86	1954.14	5600.56	287
Public Account	31350.94	35115.61	112	30389.13	40594.97	134
National Small Savings Fund (NSSF)	548.79	20496.10	3735	8972.66	11303.12	126
Savings Deposits and Certificates	44350.00	48892.77	110	34050.00	36049.37	106
Public Provident Fund	10050.00	11440.74	114	9150.00	7858.87	86
Investment of NSSF-						
Gross	--52200.00	--38495.90	74	-43200.00	-43772.71	101
Less- Securities against Small Savings		0.00		-8640.00	-8754.55	101
Net Investment of NSSF	--52200.00	--38495.90	74	-34560.00	-35018.16	101
Income and Expenditure of NSSF	--1651.21	--1341.51	81	332.66	2413.04	725
State Provident Funds and other Accounts	17899.52	15453.06	86	21315.64	13786.74	65
State Provident Funds	8500.00	4621.04	54	9000.00	4173.26	46
Other Accounts	9399.52	10832.02	115	12315.64	9613.48	78
Reserve Funds	690.88	2398.58	347	1795.40	2771.78	154
Reserve Funds bearing interest-	885.90	1933.65	218	750.56	1302.72	174
Railway Funds	698.32	1734.13	248	635.20	1148.13	181
Other Reserve Funds	187.58	199.52	106	115.36	154.59	134
Reserve Funds not bearing interest	--195.02	464.93	--238	1044.84	1469.06	141
Deposits and Advances	12211.75	4496.99	37	-1694.57	11668.62	
Deposits bearing interest	7122.79	4435.52	62	2482.78	1719.60	69
Deposits not bearing interest	5088.96	159.64	3	-4177.35	10103.44	
Advances		--98.17			-154.42	
Suspense and Miscellaneous		--8251.62			367.16	
Remittances		522.50			697.55	
Deduct - Advance from Contingency Fund						
Draw- down of Cash Balance	5298.30	1883.32	36	3802.64	-1495.65	
TOTAL- Borrowings and other Liabilities	145466.69	131306.71	90	131720.38	140954.20	107

Statement X

Resources Transferred to State and UT Governments

(Rs. in crores)

Description	2002-2003			2001-2002		
	RE	Actuals	%	RE	Actuals	%
1 Share of Taxes and Duties	56141	56122	100	52845	52842	100
2 Securities issued against Small Savings	52200	52261	100	34560	35018	101
(i) Investments in securities of State Governments					33160	
(ii) Investments in securities of UT Governments					1858	
3 Non- Plan Grants and Loans	17602	15796	90	17576	14933	85
Grants	15010	13305	89	16944	15327	90
Loans	2592	2491	96	582	-394	
of which Ways and Means Advances (Net)		-733			-976	
4 Central Assistance for State and UT Plans	43331	41384	96	36077	37691	104
Grants	21159	19881	94	16675	17027	102
Loans	22172	21503	97	19402	20664	107
5 Assistance for Central and Centrally Sponsored Plan Schemes	8918	10118	113	9875	10418	105
Grants	8815	9981	113	9599	10135	106
Loans	103	137	133	276	283	103
6 Total Grants and Loans[3+4+5]	69851	67298	96	63528	63042	99
Grants	44984	43167	96	43268	42489	98
Loans	24867	24131	97	20260	20553	101
Less:						
7 Recovery of Loans and Advances	11379	26203	230	10412	10027	96
8 Net Resources Transferred to State and UT Governments [1+2+6-7]	166813	149478	90	140521	140875	100

Statement XI

Grants/Appropriations involving saving of Rs.100 crores and above for the year 2002-2003

(Rs. in crores)

Sl. No.	No. and Name of Grants/ Appropriations	Portion	Amount of Grants/ Appropriations		Actual Expenditure		Saving	
			Revenue	Capital	Revenue	Capital	Revenue	Capital
1	1 - Department of Agriculture and Co-operation	Voted	2093.39	--	1863.93	--	229.46	--
2	6- Department of Fertilisers	Voted	12141.40	--	11485.49	--	655.91	--
3	8- Ministry of Coal	Voted	464.05	--	279.02	--	185.03	--
4	9-Department of Mines	Voted	1166.86	--	1004.61	--	162.25	--
5	15-Ministry of Defence	Voted	--	336.78	--	181.38	--	155.40
6	16- Defence Pensions	Voted	10699.87	--	10091.18	--	608.09	--
7	26-Depament of Economic Affairs	Voted	2360.43	431.56	1882.92	221.30	477.51	210.26
8	27-Currency, Coinage and Stamps	Voted	896.38	703.03	783.30	408.41	113.08	294.62
9	28-Payments to Financial Institutions	Voted	7170.19	--	5946.08	--	1224.11	--
10	30-Transfers to State and Union Territory Governments	Charged	16546.95	27677.00	10746.06	27159.70	5800.89	517.30
11	31-Loans to Government Servants, etc.	Voted	--	800.00	--	559.00	--	241.00
12	32-Appropriation- Repayment of Debt	Charged	--	377941.71	--	339677.25	--	38264.46
13	33- Department of Expenditure	Voted	122.89	--	22.82	--	100.07	--
14	34- Pensions	Voted	4355.26	--	4129.38	--	225.88	--
15	37- Direct Taxes	Voted	1111.39	--	984.48	--	126.91	--
16	40- Department of Food and Public Distribution	Voted	24410.78	260.71	24293.64	139.67	117.14	121.04
17	42- Department of Health	Voted	2504.13	--	2401.50	--	102.63	--
18	43- Police	Charged Voted	-- 9457.76	517.35 --	-- 8918.22	361.22 --	-- 539.34	156.13 --
19	44- Department of Family Welfare	Voted	5849.83	--	4661.51	--	1188.32	--
20	50- Department of Elementary Education and Literacy	Voted	4904.87	--	4475.27	--	429.60	--

Statement XI

Grants/Appropriations involving saving of Rs.100 crores and above for the year 2002-2003

(Rs. in crores)

Sl. No.	No. and Name of Grants/ Appropriations	Portion	Amount of Grants/ Appropriations		Actual Expenditure		Saving	
			Revenue	Capital	Revenue	Capital	Revenue	Capital
21	51- Department of Secondary Education and Higher Education	Voted	4905.23	--	4613.96	--	291.27	--
22	52- Department of Women and Child Development	Voted	2253.65	--	2134.61	--	119.04	--
23	54-Department of Heavy Industry	Voted	890.24	--	698.10	--	192.14	--
24	56-Ministry of Labour	Voted	998.00	--	838.78	--	159.22	--
25	61- Ministry of Non-Conventional Energy Sources	Voted	499.49	--	298.31	--	201.18	--
26	64-Ministry of Petroleum and Natural Gas	Voted	6509.43	--	5232.41	--	1277.02	--
27	66- Ministry of Power	Voted	--	2577.46	--	1089.96	--	1487.50
28	67- Department of Rural Development	Voted	17645.13	--	17510.84	--	134.29	--
29	69- Department of Drinking Water Supply	Voted	2401.33	--	2242.91	--	158.42	--
30	76- Ministry of Road Transport and Highways	Voted	5776.25	6131.25	5476.43	5484.16	299.82	647.09
31	77- Ministry of Shipping	Voted	--	353.91	--	127.88	--	226.03
32	78-Ministry of Textiles	Voted	1119.36	--	888.93	--	230.43	--
33	86-Ministry of Water Resources	Voted	745.47	--	570.68	--	174.79	--
34	87- Ministry of Social Justice and Empowerment	Voted	1355.56	--	1139.38	--	216.18	--
35	89- Atomic Energy	Voted	--	1133.94	--	906.49	--	227.45

Statement XI

Grants/Appropriations involving saving of Rs. 100 crores and above for the year 2002-2003

(Rs. in crores)

Sl. No.	No. and Name of Grants/ Appropriations	Portion	Amount of Grants/ Appropriations		Actual Expenditure		Saving	
			Revenue	Capital	Revenue	Capital	Revenue	Capital
36	90- Nuclear Power Schemes	Voted	1665.60	--	1412.05	--	253.55	--
	TOTAL	Charged	16546.95	406136.06	10746.06	367198.17	5800.89	38937.89
		Voted	136474.22	12728.64	126280.74	9118.25	10193.48	3610.39
	GRAND TOTAL		153021.17	418864.70	137026.80	376316.42	15994.37	42548.28
							58542.65	