

## TOTAL EXPENDITURE OF MINISTRIES / DEPARTMENTS

## STATEMENT 2

(In crores of Rupees)

MINISTRY/DEPARTMENT	Actuals 2002-2003*			Revised 2003-2004			Budget 2004-2005		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
<b>Agriculture &amp; Cooperation</b>	<b>1655.94</b>	<b>392.55</b>	<b>2048.49</b>	<b>2120.00</b>	<b>389.00</b>	<b>2509.00</b>	<b>2650.00</b>	<b>344.00</b>	<b>2994.00</b>
Revenue	1451.37	392.12	1843.49	1903.90	316.55	2220.45	2429.34	333.43	2762.77
Capital	204.57	0.43	205.00	216.10	72.45	288.55	220.66	10.57	231.23
<b>Agricultural Research and Education</b>	<b>650.75</b>	<b>649.18</b>	<b>1299.93</b>	<b>775.00</b>	<b>735.92</b>	<b>1510.92</b>	<b>1000.00</b>	<b>753.31</b>	<b>1753.31</b>
Revenue	650.75	649.18	1299.93	775.00	735.92	1510.92	1000.00	753.31	1753.31
Capital	...	...	...	...	...	...	...	...	...
<b>Animal Husbandry and Dairying</b>	<b>230.26</b>	<b>39.99</b>	<b>270.25</b>	<b>275.00</b>	<b>56.00</b>	<b>331.00</b>	<b>500.00</b>	<b>36.42</b>	<b>536.42</b>
Revenue	219.41	39.99	259.40	262.59	56.00	318.59	486.09	36.42	522.51
Capital	10.85	...	10.85	12.41	...	12.41	13.91	...	13.91
<b>Agro and Rural Industries</b>	<b>522.35</b>	<b>86.12</b>	<b>608.47</b>	<b>630.00</b>	<b>64.63</b>	<b>694.63</b>	<b>774.00</b>	<b>87.63</b>	<b>861.63</b>
Revenue	522.14	86.02	608.16	629.50	64.52	694.02	773.50	86.52	860.02
Capital	0.21	0.10	0.31	0.50	0.11	0.61	0.50	1.11	1.61
<b>Atomic Energy</b>	<b>2609.41</b>	<b>1053.84</b>	<b>3663.25</b>	<b>3025.00</b>	<b>713.77</b>	<b>3738.77</b>	<b>3512.00</b>	<b>957.97</b>	<b>4469.97</b>
Revenue	201.20	734.73	935.93	180.07	413.31	593.38	231.10	668.76	899.86
Capital	2408.21	319.11	2727.32	2844.93	300.46	3145.39	3280.90	289.21	3570.11
<b>Chemicals and Petro-Chemicals</b>	<b>51.93</b>	<b>292.43</b>	<b>344.36</b>	<b>47.00</b>	<b>398.75</b>	<b>445.75</b>	<b>77.38</b>	<b>47.01</b>	<b>124.39</b>
Revenue	30.63	19.53	50.16	29.97	24.50	54.47	57.18	25.54	82.72
Capital	21.30	272.90	294.20	17.03	374.25	391.28	20.20	21.47	41.67
<b>Fertilizers</b>	<b>208.79</b>	<b>12470.75</b>	<b>12679.54</b>	<b>197.00</b>	<b>12073.00</b>	<b>12270.00</b>	<b>130.17</b>	<b>12698.00</b>	<b>12828.17</b>
Revenue	20.79	11462.01	11482.80	26.50	11804.35	11830.85	26.35	12669.85	12696.20
Capital	188.00	1008.74	1196.74	170.50	268.65	439.15	103.82	28.15	131.97
<b>Civil Aviation</b>	<b>43.03</b>	<b>220.74</b>	<b>263.77</b>	<b>40.00</b>	<b>237.17</b>	<b>277.17</b>	<b>50.00</b>	<b>237.10</b>	<b>287.10</b>
Revenue	3.97	220.74	224.71	5.77	237.17	242.94	4.95	237.10	242.05
Capital	39.06	...	39.06	34.23	...	34.23	45.05	...	45.05
<b>Coal</b>	<b>170.03</b>	<b>121.61</b>	<b>291.64</b>	<b>150.00</b>	<b>151.66</b>	<b>301.66</b>	<b>223.32</b>	<b>200.00</b>	<b>423.32</b>
Revenue	157.41	121.61	279.02	150.00	151.66	301.66	119.82	200.00	319.82
Capital	12.62	...	12.62	...	...	...	103.50	...	103.50
<b>Mines</b>	<b>196.44</b>	<b>902.62</b>	<b>1099.06</b>	<b>190.00</b>	<b>310.00</b>	<b>500.00</b>	<b>239.00</b>	<b>310.00</b>	<b>549.00</b>
Revenue	107.62	892.62	1000.24	169.51	310.00	479.51	196.73	280.00	476.73
Capital	88.82	10.00	98.82	20.49	...	20.49	42.27	30.00	72.27
<b>Commerce</b>	<b>672.19</b>	<b>1261.17</b>	<b>1933.36</b>	<b>750.00</b>	<b>1250.00</b>	<b>2000.00</b>	<b>1087.25</b>	<b>1250.00</b>	<b>2337.25</b>
Revenue	297.73	962.71	1260.44	345.36	1250.00	1595.36	561.25	1250.00	1811.25
Capital	374.46	298.46	672.92	404.64	...	404.64	526.00	...	526.00
<b>Industrial Policy and Promotion</b>	<b>273.11</b>	<b>81.16</b>	<b>354.27</b>	<b>235.00</b>	<b>103.40</b>	<b>338.40</b>	<b>511.00</b>	<b>89.63</b>	<b>600.63</b>
Revenue	273.11	81.16	354.27	215.00	103.40	318.40	491.90	89.63	581.53
Capital	...	...	...	20.00	...	20.00	19.10	...	19.10
<b>Posts</b>	<b>45.91</b>	<b>1360.74</b>	<b>1406.65</b>	<b>75.00</b>	<b>1339.00</b>	<b>1414.00</b>	<b>200.00</b>	<b>1356.51</b>	<b>1556.51</b>
Revenue	5.41	1358.99	1364.40	19.42	1336.99	1356.41	23.27	1354.50	1377.77
Capital	40.50	1.75	42.25	55.58	2.01	57.59	176.73	2.01	178.74
<b>Telecommunications</b>	<b>884.63</b>	<b>680.99</b>	<b>1565.62</b>	<b>150.00</b>	<b>283.08</b>	<b>433.08</b>	<b>164.73</b>	<b>791.77</b>	<b>956.50</b>
Revenue	122.89	672.68	795.57	149.00	283.08	432.08	163.73	283.77	447.50
Capital	761.74	8.31	770.05	1.00	...	1.00	1.00	508.00	509.00
<b>Information Technology</b>	<b>465.95</b>	<b>30.26</b>	<b>496.21</b>	<b>495.00</b>	<b>37.66</b>	<b>532.66</b>	<b>750.00</b>	<b>36.00</b>	<b>786.00</b>
Revenue	420.32	30.26	450.58	436.10	37.66	473.76	700.50	36.00	736.50
Capital	45.63	...	45.63	58.90	...	58.90	49.50	...	49.50
<b>Company Affairs</b>	<b>...</b>	<b>38.39</b>	<b>38.39</b>	<b>1.00</b>	<b>62.72</b>	<b>63.72</b>	<b>...</b>	<b>57.50</b>	<b>57.50</b>
Revenue	...	38.39	38.39	1.00	60.02	61.02	...	54.50	54.50
Capital	...	...	...	...	2.70	2.70	...	3.00	3.00
<b>Consumer Affairs</b>	<b>7.14</b>	<b>88.85</b>	<b>95.99</b>	<b>9.67</b>	<b>32.98</b>	<b>42.65</b>	<b>18.25</b>	<b>26.05</b>	<b>44.30</b>
Revenue	5.96	50.17	56.13	7.32	25.48	32.80	9.25	25.59	34.84
Capital	1.18	38.68	39.86	2.35	7.50	9.85	9.00	0.46	9.46
<b>Food and Public Distribution</b>	<b>32.31</b>	<b>24287.83</b>	<b>24320.14</b>	<b>42.00</b>	<b>25418.34</b>	<b>25460.34</b>	<b>48.64</b>	<b>26092.98</b>	<b>26141.62</b>
Revenue	2.23	24286.18	24288.41	1.77	25416.84	25418.61	2.92	26091.48	26094.40
Capital	30.08	1.65	31.73	40.23	1.50	41.73	45.72	1.50	47.22
<b>Culture</b>	<b>227.14</b>	<b>311.99</b>	<b>539.13</b>	<b>250.00</b>	<b>318.52</b>	<b>568.52</b>	<b>400.00</b>	<b>312.83</b>	<b>712.83</b>
Revenue	227.14	311.99	539.13	231.90	318.52	550.42	354.50	312.83	667.33
Capital	...	...	...	18.10	...	18.10	45.50	...	45.50

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MINISTRY/DEPARTMENT	Actuals 2002-2003*			Revised 2003-2004			Budget 2004-2005		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
<b>Defence (Civil estimates)</b>	...	<b>10737.12</b>	<b>10737.12</b>	...	<b>11697.34</b>	<b>11697.34</b>	...	<b>12136.35</b>	<b>12136.35</b>
Revenue	...	10555.74	10555.74	...	11463.86	11463.86	...	11700.53	11700.53
Capital	...	181.38	181.38	...	233.48	233.48	...	435.82	435.82
<b>Defence Services</b>	...	<b>55661.83</b>	<b>55661.83</b>	...	<b>60300.00</b>	<b>60300.00</b>	...	<b>77000.00</b>	<b>77000.00</b>
Revenue	...	40708.98	40708.98	...	43393.68	43393.68	...	43517.15	43517.15
Capital	...	14952.85	14952.85	...	16906.32	16906.32	...	33482.85	33482.85
<b>Development of North Eastern Region</b>	<b>19.85</b>	<b>6.65</b>	<b>26.50</b>	<b>19.90</b>	<b>7.58</b>	<b>27.48</b>	<b>35.00</b>	<b>9.70</b>	<b>44.70</b>
Revenue	19.36	5.15	24.51	19.40	7.56	26.96	34.50	7.56	42.06
Capital	0.49	1.50	1.99	0.50	0.02	0.52	0.50	2.14	2.64
<b>Environment and Forests</b>	<b>938.73</b>	<b>108.51</b>	<b>1047.24</b>	<b>950.00</b>	<b>150.00</b>	<b>1100.00</b>	<b>1150.00</b>	<b>151.21</b>	<b>1301.21</b>
Revenue	916.04	108.51	1024.55	929.23	145.00	1074.23	1133.25	151.21	1284.46
Capital	22.69	...	22.69	20.77	5.00	25.77	16.75	...	16.75
<b>External Affairs</b>	<b>648.14</b>	<b>2602.99</b>	<b>3251.13</b>	<b>760.00</b>	<b>2650.00</b>	<b>3410.00</b>	<b>735.00</b>	<b>2905.69</b>	<b>3640.69</b>
Revenue	375.25	2544.34	2919.59	456.00	2569.99	3025.99	455.00	2809.06	3264.06
Capital	272.89	58.65	331.54	304.00	80.01	384.01	280.00	96.63	376.63
<b>Economic Affairs</b>	<b>319.18</b>	<b>3880.78</b>	<b>4199.96</b>	<b>508.12</b>	<b>7149.81</b>	<b>7657.93</b>	<b>1925.00</b>	<b>5525.90</b>	<b>7450.90</b>
Revenue	312.88	5136.97	5449.85	508.12	6732.73	7240.85	525.00	4941.92	5466.92
Capital	6.30	-1256.19	-1249.89	...	417.08	417.08	1400.00	583.98	1983.98
<b>Economic Affairs (centralised provisions)</b>	...	<b>145762.80</b>	<b>145762.80</b>	...	<b>184275.82</b>	<b>184275.82</b>	...	<b>146544.86</b>	<b>146544.86</b>
Revenue	...	129832.86	129832.86	...	137496.54	137496.54	...	146459.86	146459.86
Capital	...	15929.94	15929.94	...	46779.28	46779.28	...	85.00	85.00
<b>Expenditure</b>	<b>0.21</b>	<b>5046.29</b>	<b>5046.50</b>	<b>0.21</b>	<b>5397.55</b>	<b>5397.76</b>	<b>0.25</b>	<b>5750.45</b>	<b>5750.70</b>
Revenue	0.21	5033.74	5033.95	0.21	5382.05	5382.26	0.25	5739.45	5739.70
Capital	...	12.55	12.55	...	15.50	15.50	...	11.00	11.00
<b>Revenue</b>	<b>0.24</b>	<b>2115.63</b>	<b>2115.87</b>	...	<b>2605.99</b>	<b>2605.99</b>	...	<b>2778.80</b>	<b>2778.80</b>
Revenue	0.24	2079.74	2079.98	...	2453.46	2453.46	...	2474.92	2474.92
Capital	...	35.89	35.89	...	152.53	152.53	...	303.88	303.88
<b>Disinvestment</b>	...	<b>31.03</b>	<b>31.03</b>	...	<b>38.15</b>	<b>38.15</b>	...	<b>55.00</b>	<b>55.00</b>
Revenue	...	31.03	31.03	...	38.15	38.15	...	55.00	55.00
Capital	...	...	...	...	...	...	...	...	...
<b>Food Processing Industries</b>	<b>72.77</b>	<b>4.87</b>	<b>77.64</b>	<b>65.00</b>	<b>5.57</b>	<b>70.57</b>	<b>110.00</b>	<b>5.68</b>	<b>115.68</b>
Revenue	72.77	4.87	77.64	65.00	5.57	70.57	110.00	5.68	115.68
Capital	...	...	...	...	...	...	...	...	...
<b>Health</b>	<b>1359.38</b>	<b>1018.88</b>	<b>2378.26</b>	<b>1411.44</b>	<b>1147.65</b>	<b>2559.09</b>	<b>1769.30</b>	<b>918.32</b>	<b>2687.62</b>
Revenue	1359.38	1008.88	2368.26	1411.44	1147.65	2559.09	1769.30	893.32	2662.62
Capital	...	10.00	10.00	...	...	...	...	25.00	25.00
<b>Ayurveda, Yoga &amp; Naturopathy, Unani, Siddha and Homoeopathy (AYUSH)</b>	<b>89.73</b>	<b>49.37</b>	<b>139.10</b>	<b>135.00</b>	<b>51.47</b>	<b>186.47</b>	<b>173.00</b>	<b>52.73</b>	<b>225.73</b>
Revenue	89.73	49.37	139.10	134.99	51.47	186.46	172.49	52.73	225.22
Capital	...	...	...	0.01	...	0.01	0.51	...	0.51
<b>Family Welfare</b>	<b>3915.57</b>	<b>70.88</b>	<b>3986.45</b>	<b>4700.00</b>	<b>24.52</b>	<b>4724.52</b>	<b>5500.00</b>	<b>24.77</b>	<b>5524.77</b>
Revenue	3915.57	70.88	3986.45	4700.00	24.52	4724.52	5500.00	24.77	5524.77
Capital	...	...	...	...	...	...	...	...	...
<b>Heavy Industry</b>	<b>47.97</b>	<b>1182.57</b>	<b>1230.54</b>	<b>85.00</b>	<b>650.00</b>	<b>735.00</b>	<b>131.00</b>	<b>500.00</b>	<b>631.00</b>
Revenue	27.20	670.91	698.11	25.25	155.62	180.87	59.87	100.00	159.87
Capital	20.77	511.66	532.43	59.75	494.38	554.13	71.13	400.00	471.13
<b>Public Enterprises</b>	<b>8.67</b>	<b>2.54</b>	<b>11.21</b>	<b>10.00</b>	<b>2.61</b>	<b>12.61</b>	<b>30.00</b>	<b>2.65</b>	<b>32.65</b>
Revenue	8.67	2.54	11.21	10.00	2.61	12.61	30.00	2.65	32.65
Capital	...	...	...	...	...	...	...	...	...
<b>Home Affairs</b>	<b>209.81</b>	<b>11275.73</b>	<b>11485.54</b>	<b>251.17</b>	<b>11941.92</b>	<b>12193.09</b>	<b>300.00</b>	<b>13687.61</b>	<b>13987.61</b>
Revenue	30.94	10236.05	10266.99	43.67	10997.56	11041.23	50.00	12389.26	12439.26
Capital	178.87	1039.68	1218.55	207.50	944.36	1151.86	250.00	1298.35	1548.35
<b>Elementary Education and Literacy</b>	<b>4453.72</b>	<b>4.29</b>	<b>4458.01</b>	<b>5450.00</b>	<b>4.60</b>	<b>5454.60</b>	<b>6000.00</b>	<b>4.68</b>	<b>6004.68</b>
Revenue	4453.72	4.29	4458.01	5450.00	4.60	5454.60	6000.00	4.68	6004.68
Capital	...	...	...	...	...	...	...	...	...

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	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
<b>Secondary Education and Higher Education</b>	<b>1907.68</b>	<b>2703.67</b>	<b>4611.35</b>	<b>2000.00</b>	<b>2832.40</b>	<b>4832.40</b>	<b>2224.15</b>	<b>2833.24</b>	<b>5057.39</b>
Revenue	1907.68	2703.67	4611.35	1999.99	2832.40	4832.39	2224.14	2833.24	5057.38
Capital	...	...	...	0.01	...	0.01	0.01	...	0.01
<b>Women and Child Development</b>	<b>2081.40</b>	<b>51.46</b>	<b>2132.86</b>	<b>2150.00</b>	<b>53.91</b>	<b>2203.91</b>	<b>2400.00</b>	<b>54.19</b>	<b>2454.19</b>
Revenue	2081.40	51.46	2132.86	2150.00	53.91	2203.91	2400.00	54.19	2454.19
Capital	...	...	...	...	...	...	...	...	...
<b>Information and Broadcasting</b>	<b>322.01</b>	<b>1090.53</b>	<b>1412.54</b>	<b>250.00</b>	<b>1126.00</b>	<b>1376.00</b>	<b>480.00</b>	<b>1034.17</b>	<b>1514.17</b>
Revenue	89.03	1090.53	1179.56	142.54	1126.00	1268.54	229.14	1034.17	1263.31
Capital	232.98	...	232.98	107.46	...	107.46	250.86	...	250.86
<b>Labour</b>	<b>117.72</b>	<b>639.27</b>	<b>756.99</b>	<b>125.00</b>	<b>710.90</b>	<b>835.90</b>	<b>166.97</b>	<b>756.57</b>	<b>923.54</b>
Revenue	117.72	639.27	756.99	125.00	710.90	835.90	166.97	756.57	923.54
Capital	...	...	...	...	...	...	...	...	...
<b>Election Commission</b>	...	<b>10.69</b>	<b>10.69</b>	...	<b>11.00</b>	<b>11.00</b>	...	<b>11.50</b>	<b>11.50</b>
Revenue	...	10.69	10.69	...	11.00	11.00	...	11.50	11.50
Capital	...	...	...	...	...	...	...	...	...
<b>Law and Justice</b>	<b>114.83</b>	<b>438.00</b>	<b>552.83</b>	<b>105.00</b>	<b>525.72</b>	<b>630.72</b>	<b>140.00</b>	<b>1222.72</b>	<b>1362.72</b>
Revenue	114.83	438.00	552.83	105.00	518.70	623.70	140.00	1221.70	1361.70
Capital	...	...	...	...	7.02	7.02	...	1.02	1.02
<b>Supreme Court of India</b>	...	<b>33.00</b>	<b>33.00</b>	...	<b>39.51</b>	<b>39.51</b>	...	<b>34.68</b>	<b>34.68</b>
Revenue	...	33.00	33.00	...	39.51	39.51	...	34.68	34.68
Capital	...	...	...	...	...	...	...	...	...
<b>Non-Conventional Energy Sources</b>	<b>412.01</b>	<b>5.21</b>	<b>417.22</b>	<b>390.00</b>	<b>5.74</b>	<b>395.74</b>	<b>599.80</b>	<b>5.47</b>	<b>605.27</b>
Revenue	281.99	5.21	287.20	307.96	5.74	313.70	503.76	5.47	509.23
Capital	130.02	...	130.02	82.04	...	82.04	96.04	...	96.04
<b>Non Resident Indians Affairs</b>	...	...	...	...	...	...	...	<b>7.00</b>	<b>7.00</b>
Revenue	...	...	...	...	...	...	...	6.00	6.00
Capital	...	...	...	...	...	...	...	1.00	1.00
<b>Panchayati Raj</b>	...	...	...	...	...	...	<b>30.60</b>	<b>0.44</b>	<b>31.04</b>
Revenue	...	...	...	...	...	...	30.60	0.44	31.04
Capital	...	...	...	...	...	...	...	...	...
<b>Ocean Development</b>	<b>139.59</b>	<b>27.47</b>	<b>167.06</b>	<b>150.00</b>	<b>24.52</b>	<b>174.52</b>	<b>200.00</b>	<b>30.08</b>	<b>230.08</b>
Revenue	138.69	27.47	166.16	150.00	24.52	174.52	199.00	30.08	229.08
Capital	0.90	...	0.90	...	...	...	1.00	...	1.00
<b>Parliamentary Affairs</b>	...	<b>3.70</b>	<b>3.70</b>	...	<b>5.76</b>	<b>5.76</b>	...	<b>5.89</b>	<b>5.89</b>
Revenue	...	3.70	3.70	...	5.76	5.76	...	5.89	5.89
Capital	...	...	...	...	...	...	...	...	...
<b>Personnel, Public Grievances and Pensions</b>	<b>30.28</b>	<b>180.90</b>	<b>211.18</b>	<b>25.00</b>	<b>91.82</b>	<b>116.82</b>	<b>48.24</b>	<b>219.71</b>	<b>267.95</b>
Revenue	30.00	172.75	202.75	24.40	82.82	107.22	42.09	209.71	251.80
Capital	0.28	8.15	8.43	0.60	9.00	9.60	6.15	10.00	16.15
<b>Petroleum and Natural Gas</b>	...	<b>5232.41</b>	<b>5232.41</b>	<b>319.36</b>	<b>6584.00</b>	<b>6903.36</b>	...	<b>3573.42</b>	<b>3573.42</b>
Revenue	...	5232.41	5232.41	...	6584.00	6584.00	...	3573.42	3573.42
Capital	...	...	...	319.36	...	319.36	...	...	...
<b>Planning</b>	<b>16.17</b>	<b>28.73</b>	<b>44.90</b>	<b>17.00</b>	<b>30.41</b>	<b>47.41</b>	<b>6100.00</b>	<b>30.88</b>	<b>6130.88</b>
Revenue	14.45	28.73	43.18	17.00	30.41	47.41	4325.00	30.88	4355.88
Capital	1.72	...	1.72	...	...	...	1775.00	...	1775.00
<b>Power</b>	<b>1830.46</b>	<b>52.83</b>	<b>1883.29</b>	<b>1850.00</b>	<b>58.41</b>	<b>1908.41</b>	<b>3600.00</b>	<b>62.47</b>	<b>3662.47</b>
Revenue	740.50	52.83	793.33	364.06	58.41	422.47	962.40	62.47	1024.87
Capital	1089.96	...	1089.96	1485.94	...	1485.94	2637.60	...	2637.60
<b>The President, Parliament, Union Public Service Commission and the Secretariat of the Vice-President</b>	...	<b>356.97</b>	<b>356.97</b>	...	<b>402.53</b>	<b>402.53</b>	...	<b>363.50</b>	<b>363.50</b>
Revenue	...	356.97	356.97	...	402.53	402.53	...	363.50	363.50
Capital	...	...	...	...	...	...	...	...	...

**TOTAL EXPENDITURE OF MINISTRIES / DEPARTMENTS****STATEMENT 2***(In crores of Rupees)*

MINISTRY/DEPARTMENT	Actuals 2002-2003*			Revised 2003-2004			Budget 2004-2005		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
<b>Road Transport and Highways</b>	<b>5343.16</b>	<b>1556.95</b>	<b>6900.11</b>	<b>5465.16</b>	<b>1675.00</b>	<b>7140.16</b>	<b>7044.00</b>	<b>1725.00</b>	<b>8769.00</b>
Revenue	2182.79	1374.94	3557.73	2201.76	1497.35	3699.11	2016.60	1526.05	3542.65
Capital	3160.37	182.01	3342.38	3263.40	177.65	3441.05	5027.40	198.95	5226.35
<b>Rural Development</b>	<b>15042.36</b>	<b>18.38</b>	<b>15060.74</b>	<b>15500.00</b>	<b>18.76</b>	<b>15518.76</b>	<b>11437.40</b>	<b>18.56</b>	<b>11455.96</b>
Revenue	14992.36	18.38	15010.74	15490.00	18.76	15508.76	11432.40	18.56	11450.96
Capital	50.00	...	50.00	10.00	...	10.00	5.00	...	5.00
<b>Land Resources</b>	<b>917.12</b>	<b>2.84</b>	<b>919.96</b>	<b>950.00</b>	<b>3.43</b>	<b>953.43</b>	<b>1261.00</b>	<b>3.48</b>	<b>1264.48</b>
Revenue	917.12	2.84	919.96	950.00	3.43	953.43	1261.00	3.48	1264.48
Capital	...	...	...	...	...	...	...	...	...
<b>Drinking Water Supply</b>	<b>2241.52</b>	<b>1.39</b>	<b>2242.91</b>	<b>2750.00</b>	<b>1.39</b>	<b>2751.39</b>	<b>3300.00</b>	<b>1.39</b>	<b>3301.39</b>
Revenue	2241.52	1.39	2242.91	2750.00	1.39	2751.39	3300.00	1.39	3301.39
Capital	...	...	...	...	...	...	...	...	...
<b>Science and Technology</b>	<b>537.10</b>	<b>381.52</b>	<b>918.62</b>	<b>600.00</b>	<b>386.12</b>	<b>986.12</b>	<b>890.00</b>	<b>392.94</b>	<b>1282.94</b>
Revenue	490.81	379.31	870.12	545.89	383.92	929.81	821.50	390.74	1212.24
Capital	46.29	2.21	48.50	54.11	2.20	56.31	68.50	2.20	70.70
<b>Scientific and Industrial Research</b>	<b>355.13</b>	<b>608.58</b>	<b>963.71</b>	<b>450.00</b>	<b>650.00</b>	<b>1100.00</b>	<b>650.00</b>	<b>650.00</b>	<b>1300.00</b>
Revenue	355.03	608.58	963.61	444.90	650.00	1094.90	645.90	650.00	1295.90
Capital	0.10	...	0.10	5.10	...	5.10	4.10	...	4.10
<b>Biotechnology</b>	<b>204.78</b>	<b>15.91</b>	<b>220.69</b>	<b>250.00</b>	<b>13.79</b>	<b>263.79</b>	<b>310.00</b>	<b>13.45</b>	<b>323.45</b>
Revenue	204.78	15.91	220.69	250.00	13.79	263.79	310.00	13.45	323.45
Capital	...	...	...	...	...	...	...	...	...
<b>Shipping</b>	<b>177.24</b>	<b>342.90</b>	<b>520.14</b>	<b>210.00</b>	<b>339.00</b>	<b>549.00</b>	<b>467.18</b>	<b>314.00</b>	<b>781.18</b>
Revenue	106.95	312.32	419.27	90.08	348.88	438.96	157.05	333.50	490.55
Capital	70.29	30.58	100.87	119.92	-9.88	110.04	310.13	-19.50	290.63
<b>Small Scale Industries</b>	<b>271.56</b>	<b>48.60</b>	<b>320.16</b>	<b>346.49</b>	<b>51.07</b>	<b>397.56</b>	<b>362.25</b>	<b>52.15</b>	<b>414.40</b>
Revenue	271.56	48.60	320.16	326.49	51.07	377.56	347.25	52.15	399.40
Capital	...	...	...	20.00	...	20.00	15.00	...	15.00
<b>Social Justice and Empowerment</b>	<b>1189.23</b>	<b>55.97</b>	<b>1245.20</b>	<b>1250.00</b>	<b>62.54</b>	<b>1312.54</b>	<b>1492.00</b>	<b>65.01</b>	<b>1557.01</b>
Revenue	1080.93	55.97	1136.90	1153.38	62.54	1215.92	1312.25	65.01	1377.26
Capital	108.30	...	108.30	96.62	...	96.62	179.75	...	179.75
<b>Space</b>	<b>1846.70</b>	<b>313.34</b>	<b>2160.04</b>	<b>1950.00</b>	<b>324.16</b>	<b>2274.16</b>	<b>2400.00</b>	<b>331.29</b>	<b>2731.29</b>
Revenue	1563.28	313.34	1876.62	1490.97	324.16	1815.13	1836.01	331.29	2167.30
Capital	283.42	...	283.42	459.03	...	459.03	563.99	...	563.99
<b>Statistics and Programme Implementation</b>	<b>44.45</b>	<b>134.07</b>	<b>178.52</b>	<b>42.89</b>	<b>138.69</b>	<b>181.58</b>	<b>135.33</b>	<b>140.38</b>	<b>275.71</b>
Revenue	33.22	134.07	167.29	29.47	138.69	168.16	114.49	140.38	254.87
Capital	11.23	...	11.23	13.42	...	13.42	20.84	...	20.84
<b>Steel</b>	<b>12.00</b>	<b>513.75</b>	<b>525.75</b>	<b>18.00</b>	<b>105.87</b>	<b>123.87</b>	<b>15.00</b>	<b>165.54</b>	<b>180.54</b>
Revenue	...	305.64	305.64	...	103.87	103.87	...	91.65	91.65
Capital	12.00	208.11	220.11	18.00	2.00	20.00	15.00	73.89	88.89
<b>Textiles</b>	<b>629.13</b>	<b>818.35</b>	<b>1447.48</b>	<b>675.00</b>	<b>900.00</b>	<b>1575.00</b>	<b>878.00</b>	<b>902.31</b>	<b>1780.31</b>
Revenue	598.93	286.95	885.88	661.16	459.15	1120.31	866.97	457.96	1324.93
Capital	30.20	531.40	561.60	13.84	440.85	454.69	11.03	444.35	455.38
<b>Tourism</b>	<b>252.05</b>	<b>49.84</b>	<b>301.89</b>	<b>350.00</b>	<b>65.00</b>	<b>415.00</b>	<b>500.00</b>	<b>41.74</b>	<b>541.74</b>
Revenue	114.55	49.84	164.39	126.50	41.30	167.80	186.00	41.24	227.24
Capital	137.50	...	137.50	223.50	23.70	247.20	314.00	0.50	314.50
<b>Tribal Affairs</b>	<b>205.51</b>	<b>5.85</b>	<b>211.36</b>	<b>186.00</b>	<b>11.30</b>	<b>197.30</b>	<b>319.00</b>	<b>13.01</b>	<b>332.01</b>
Revenue	170.31	5.85	176.16	168.70	11.30	180.00	268.74	13.01	281.75
Capital	35.20	...	35.20	17.30	...	17.30	50.26	...	50.26
<b>Urban Development</b>	<b>2224.55</b>	<b>1014.78</b>	<b>3239.33</b>	<b>2400.00</b>	<b>1043.00</b>	<b>3443.00</b>	<b>1512.04</b>	<b>1067.69</b>	<b>2579.73</b>
Revenue	349.80	825.00	1174.80	395.36	842.44	1237.80	651.15	842.46	1493.61
Capital	1874.75	189.78	2064.53	2004.64	200.56	2205.20	860.89	225.23	1086.12
<b>Urban Employment and Poverty Alleviation</b>	<b>549.18</b>	<b>13.10</b>	<b>562.28</b>	<b>665.00</b>	<b>12.17</b>	<b>677.17</b>	<b>830.00</b>	<b>11.68</b>	<b>841.68</b>
Revenue	325.01	1.86	326.87	387.90	7.17	395.07	523.00	7.13	530.13
Capital	224.17	11.24	235.41	277.10	5.00	282.10	307.00	4.55	311.55

## TOTAL EXPENDITURE OF MINISTRIES / DEPARTMENTS

## STATEMENT 2

(In crores of Rupees)

MINISTRY/DEPARTMENT	Actuals 2002-2003*			Revised 2003-2004			Budget 2004-2005		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
<b>Water Resources</b>	<b>393.73</b>	<b>214.83</b>	<b>608.56</b>	<b>350.00</b>	<b>220.00</b>	<b>570.00</b>	<b>580.00</b>	<b>249.23</b>	<b>829.23</b>
Revenue	357.27	187.53	544.80	306.75	202.66	509.41	537.82	231.63	769.45
Capital	36.46	27.30	63.76	43.25	17.34	60.59	42.18	17.60	59.78
<b>Youth Affairs and Sports</b>	<b>275.63</b>	<b>53.08</b>	<b>328.71</b>	<b>310.00</b>	<b>118.00</b>	<b>428.00</b>	<b>400.00</b>	<b>66.00</b>	<b>466.00</b>
Revenue	274.04	53.08	327.12	309.58	117.97	427.55	385.79	65.97	451.76
Capital	1.59	...	1.59	0.42	0.03	0.45	14.21	0.03	14.24
<b>Railways</b>	<b>5613.74</b>	<b>...</b>	<b>5613.74</b>	<b>6944.34</b>	<b>...</b>	<b>6944.34</b>	<b>6919.00</b>	<b>...</b>	<b>6919.00</b>
Revenue	...	...	...	...	...	...	...	...	...
Capital	5613.74	...	5613.74	6944.34	...	6944.34	6919.00	...	6919.00
<b>Central Ministries/Departments</b>									
<b>Total</b>	<b>66329.30</b>	<b>300952.84</b>	<b>367282.14</b>	<b>72846.75</b>	<b>350718.10</b>	<b>423564.85</b>	<b>87886.25</b>	<b>330209.89</b>	<b>418096.14</b>
Revenue	48448.59	266324.02	314772.61	52757.83	282785.04	335542.87	61669.06	291629.94	353299.00
Capital	17880.71	34628.82	52509.53	20088.92	67933.06	88021.98	26217.19	38579.95	64797.14
<b>STATE PLANS (including DONER)</b>									
<b>Total</b>	<b>43624.00</b>	<b>...</b>	<b>43624.00</b>	<b>47325.50</b>	<b>...</b>	<b>47325.50</b>	<b>56240.00</b>	<b>...</b>	<b>56240.00</b>
Revenue	22465.49	...	22465.49	24727.73	...	24727.73	29467.58	...	29467.58
Capital	21158.51	...	21158.51	22597.77	...	22597.77	26772.42	...	26772.42
<b>State Plans</b>	<b>42650.83</b>	<b>...</b>	<b>42650.83</b>	<b>46325.40</b>	<b>...</b>	<b>46325.40</b>	<b>55090.00</b>	<b>...</b>	<b>55090.00</b>
Revenue	21650.79	...	21650.79	23876.40	...	23876.40	28471.08	...	28471.08
Capital	21000.04	...	21000.04	22449.00	...	22449.00	26618.92	...	26618.92
<b>Agriculture and Cooperation</b>	<b>20.00</b>	<b>...</b>	<b>20.00</b>	<b>20.00</b>	<b>...</b>	<b>20.00</b>	<b>20.00</b>	<b>...</b>	<b>20.00</b>
Revenue	20.00	...	20.00	20.00	...	20.00	20.00	...	20.00
Capital	...	...	...	...	...	...	...	...	...
<b>Finance</b>	<b>39284.22</b>	<b>...</b>	<b>39284.22</b>	<b>43106.56</b>	<b>...</b>	<b>43106.56</b>	<b>47927.47</b>	<b>...</b>	<b>47927.47</b>
Revenue	18284.18	...	18284.18	20657.56	...	20657.56	23169.55	...	23169.55
Capital	21000.04	...	21000.04	22449.00	...	22449.00	24757.92	...	24757.92
<b>Planning</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>3900.00</b>	<b>...</b>	<b>3900.00</b>
Revenue	...	...	...	...	...	...	2039.00	...	2039.00
Capital	...	...	...	...	...	...	1861.00	...	1861.00
<b>Statistics and Programme</b>									
<b>Implementation</b>	<b>1600.00</b>	<b>...</b>	<b>1600.00</b>	<b>1580.00</b>	<b>...</b>	<b>1580.00</b>	<b>1580.00</b>	<b>...</b>	<b>1580.00</b>
Revenue	1600.00	...	1600.00	1580.00	...	1580.00	1580.00	...	1580.00
Capital	...	...	...	...	...	...	...	...	...
<b>Road Transport and</b>									
<b>Highways</b>	<b>947.02</b>	<b>...</b>	<b>947.02</b>	<b>904.84</b>	<b>...</b>	<b>904.84</b>	<b>835.53</b>	<b>...</b>	<b>835.53</b>
Revenue	947.02	...	947.02	904.84	...	904.84	835.53	...	835.53
Capital	...	...	...	...	...	...	...	...	...
<b>Tribal Affairs</b>	<b>799.59</b>	<b>...</b>	<b>799.59</b>	<b>714.00</b>	<b>...</b>	<b>714.00</b>	<b>827.00</b>	<b>...</b>	<b>827.00</b>
Revenue	799.59	...	799.59	714.00	...	714.00	827.00	...	827.00
Capital	...	...	...	...	...	...	...	...	...
<b>DONER</b>	<b>973.17</b>	<b>...</b>	<b>973.17</b>	<b>1000.10</b>	<b>...</b>	<b>1000.10</b>	<b>1150.00</b>	<b>...</b>	<b>1150.00</b>
Revenue	814.70	...	814.70	851.33	...	851.33	996.50	...	996.50
Capital	158.47	...	158.47	148.77	...	148.77	153.50	...	153.50
<b>North Eastern Region</b>	<b>973.17</b>	<b>...</b>	<b>973.17</b>	<b>395.29</b>	<b>...</b>	<b>395.29</b>	<b>500.00</b>	<b>...</b>	<b>500.00</b>
Revenue	814.70	...	814.70	307.00	...	307.00	411.50	...	411.50
Capital	158.47	...	158.47	88.29	...	88.29	88.50	...	88.50
<b>Central Pool of Resources for NE</b>									
<b>and Sikkim</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>604.81</b>	<b>...</b>	<b>604.81</b>	<b>650.00</b>	<b>...</b>	<b>650.00</b>
Revenue	...	...	...	544.33	...	544.33	585.00	...	585.00
Capital	...	...	...	60.48	...	60.48	65.00	...	65.00
<b>UNION TERRITORIES</b>	<b>1501.22</b>	<b>1754.67</b>	<b>3255.89</b>	<b>1334.76</b>	<b>2029.56</b>	<b>3364.32</b>	<b>1464.00</b>	<b>2028.90</b>	<b>3492.90</b>
Revenue	639.51	1749.93	2389.44	600.43	2016.20	2616.63	706.74	2019.93	2726.67
Capital	861.71	4.74	866.45	734.33	13.36	747.69	757.26	8.97	766.23
<b>Union Territories with</b>									
<b>Legislature</b>	<b>750.94</b>	<b>408.47</b>	<b>1159.41</b>	<b>584.76</b>	<b>506.26</b>	<b>1091.02</b>	<b>614.00</b>	<b>429.00</b>	<b>1043.00</b>
Revenue	300.91	347.86	648.77	245.24	438.26	683.50	273.03	361.00	634.03
Capital	450.03	60.61	510.64	339.52	68.00	407.52	340.97	68.00	408.97

**TOTAL EXPENDITURE OF MINISTRIES / DEPARTMENTS****STATEMENT 2***(In crores of Rupees)*

MINISTRY/DEPARTMENT	Actuals 2002-2003*			Revised 2003-2004			Budget 2004-2005		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
<b>Pondicherry</b>	<b>201.32</b>	<b>408.47</b>	<b>609.79</b>	<b>183.81</b>	<b>500.46</b>	<b>684.27</b>	<b>186.00</b>	<b>429.00</b>	<b>615.00</b>
Revenue	136.02	347.86	483.88	121.81	432.46	554.27	124.00	361.00	485.00
Capital	65.30	60.61	125.91	62.00	68.00	130.00	62.00	68.00	130.00
<b>National Capital Territory of Delhi</b>	<b>549.62</b>	<b>...</b>	<b>549.62</b>	<b>400.95</b>	<b>5.80</b>	<b>406.75</b>	<b>428.00</b>	<b>...</b>	<b>428.00</b>
Revenue	164.89	...	164.89	123.43	5.80	129.23	149.03	...	149.03
Capital	384.73	...	384.73	277.52	...	277.52	278.97	...	278.97
<b>Union Territories without Legislature</b>	<b>750.28</b>	<b>1346.20</b>	<b>2096.48</b>	<b>750.00</b>	<b>1523.30</b>	<b>2273.30</b>	<b>750.00</b>	<b>1599.90</b>	<b>2349.90</b>
Revenue	338.60	1402.07	1740.67	355.19	1577.94	1933.13	381.71	1658.93	2040.64
Capital	411.68	-55.87	355.81	394.81	-54.64	340.17	368.29	-59.03	309.26
<b>Andaman &amp; Nicobar Islands</b>	<b>396.08</b>	<b>476.08</b>	<b>872.16</b>	<b>410.00</b>	<b>582.23</b>	<b>992.23</b>	<b>410.00</b>	<b>617.00</b>	<b>1027.00</b>
Revenue	195.16	473.44	668.60	197.23	580.32	777.55	208.97	614.69	823.66
Capital	200.92	2.64	203.56	212.77	1.91	214.68	201.03	2.31	203.34
<b>Chandigarh</b>	<b>165.33</b>	<b>633.55</b>	<b>798.88</b>	<b>168.00</b>	<b>689.00</b>	<b>857.00</b>	<b>168.00</b>	<b>725.00</b>	<b>893.00</b>
Revenue	80.50	698.74	779.24	84.24	752.07	836.31	97.40	793.00	890.40
Capital	84.83	-65.19	19.64	83.76	-63.07	20.69	70.60	-68.00	2.60
<b>Dadra &amp; Nagar Haveli</b>	<b>56.20</b>	<b>41.75</b>	<b>97.95</b>	<b>56.00</b>	<b>45.00</b>	<b>101.00</b>	<b>56.00</b>	<b>47.26</b>	<b>103.26</b>
Revenue	22.36	35.31	57.67	26.04	38.72	64.76	26.92	40.85	67.77
Capital	33.84	6.44	40.28	29.96	6.28	36.24	29.08	6.41	35.49
<b>Daman &amp; Diu</b>	<b>44.55</b>	<b>42.88</b>	<b>87.43</b>	<b>46.00</b>	<b>51.41</b>	<b>97.41</b>	<b>46.00</b>	<b>54.40</b>	<b>100.40</b>
Revenue	12.92	42.87	55.79	15.64	51.40	67.04	16.20	54.40	70.60
Capital	31.63	0.01	31.64	30.36	0.01	30.37	29.80	...	29.80
<b>Lakshadweep</b>	<b>88.12</b>	<b>151.94</b>	<b>240.06</b>	<b>70.00</b>	<b>155.66</b>	<b>225.66</b>	<b>70.00</b>	<b>156.24</b>	<b>226.24</b>
Revenue	27.66	151.71	179.37	32.04	155.43	187.47	32.22	155.99	188.21
Capital	60.46	0.23	60.69	37.96	0.23	38.19	37.78	0.25	38.03
<b>Lumpsum Provision for new/ restructured Schemes for UTs with and without Legislature</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>100.00</b>	<b>...</b>	<b>100.00</b>
Revenue	...	...	...	...	...	...	52.00	...	52.00
Capital	...	...	...	...	...	...	48.00	...	48.00
<b>GRAND TOTAL</b>	<b>111454.52</b>	<b>302707.51</b>	<b>414162.03</b>	<b>121507.01</b>	<b>352747.66</b>	<b>474254.67</b>	<b>145590.25</b>	<b>332238.79</b>	<b>477829.04</b>
Revenue	71553.59	268073.95	339627.54	78085.99	284801.24	362887.23	91843.38	293649.87	385493.25
Capital	39900.93	34633.56	74534.49	43421.02	67946.42	111367.44	53746.87	38588.92	92335.79

\* Actuals of 2002-2003 are provisional.