

## TRENDS IN EXPENDITURE

(In crores of Rupees)

	Actuals 1994-95	Actuals 1995-96	Actuals 1996-97	Actuals 1997-98	Actuals 1998-99	Actuals 1999-2000	Actuals 2000-2001	Actuals 2001-2002	Revised 2002-2003	Budget 2003-2004
<b>A. Non-Plan Expenditure</b>	<b>113361</b>	<b>131901</b>	<b>147473</b>	<b>172976</b>	<b>212522</b>	<b>221871</b>	<b>242923</b>	<b>261259</b>	<b>289924</b>	<b>317821</b>
1. Interest Payments and Debt Servicing*	44060	50045	59478	65637	77882	90249	99314	107460	115994	123223
2. Defence Expenditure **	23245	26856	29505	35278	39897	47071	49622	54266	56000	65300
3. Subsidies	11854	12666	15499	18540	23593	24487	26838	31207	44618	49907
4. Grants to States & U.T. Govts. ***	2334	5967	6230	4420	4923	6238	14717	15327	15010	18369
5. Grants to Foreign Govts.	149	240	251	335	387	368	361	402	636	722
6. Other Non-Plan Expenditure	18384	22445	24140	29220	38262	44573	47083	46194	50220	51224
7. Non-Plan Capital Expenditure@	1884	1148	-478	990	435	2769	1374	2815	-151	3757
8. Loans & Advances to State & U.T. Govts. @@	9753	10538	10606	15817	23893	2719	-140	-394	2592	421
9. Loans to Foreign Govts.	32	84	50	130	92	74	152	150	612	277
10. Other Loans	1017	1276	1485	1768	2117	2163	2456	2595	3038	3083
11. Non-Plan Expenditure of UTs without Legislature	649	636	707	841	1041	1160	1146	1237	1355	1538
On Revenue Account	639	627	703	835	1033	1147	1211	1305	1412	1591
On Capital Account	10	9	4	6	8	13	-65	-68	-57	-53
<b>B. Plan Expenditure</b>	<b>47378</b>	<b>46374</b>	<b>53534</b>	<b>59077</b>	<b>66818</b>	<b>76182</b>	<b>82669</b>	<b>101194</b>	<b>114089</b>	<b>120974</b>
On Revenue Account	28265	29021	31635	35174	40519	46800	51076	61657	72669	76843
On Capital Account	19113	17353	21899	23903	26299	29382	31593	39537	41420	44131
<b>TOTAL EXPENDITURE</b>	<b>160739</b>	<b>178275</b>	<b>201007</b>	<b>232053</b>	<b>279340</b>	<b>298053</b>	<b>325592</b>	<b>362453</b>	<b>404013</b>	<b>438795</b>
On Revenue Account	122112	139861	158933	180335	216461	249078	277839	301611	341648	366227
On Capital Account	38627	38414	42074	51718	62879	48975	47753	60842	62365	72568
<b>Note:</b> Actuals of 2001-2002 are provisional.										
* RE 2002-03 includes premium of Rs.331 crore for prepayment of foreign debt.										
** Net of Defence Receipts but inclusive of Defecne Capital Expenditure	922	1013	981	1128	1338	1416	1638	1734	1936	2007
Capital Expenditure	6819	8015	8508	9104	10036	11855	12384	16207	14912	20953
*** Excludes subsidies released through States	204	142	86	59	153	...	...	...	...	...
@ Excludes Securities issued to IMF omitted per contra from capital receipts	12	2595	...	....	5958	1687	629	...	1014	714
@@ Net of short terms Ways & Means Advances and short term Loans for Agricultural input	8	331	981	1093	2342	2158	3142	3976	3500	2000

With effect from 1.4.99, a new system of transfer of 75% of net small savings collections to the States and Uts has been introduced.

## ANNEXURE - 3.1

## DETAILS OF SUBSIDIES INCLUDED IN ANNEXURE 3

(In crores of Rupees)

	Actuals 1994-95	Actuals 1995-96	Actuals 1996-97	Actuals 1997-98	Actuals 1998-99	Actuals 1999-2000	Actuals 2000-2001	Actuals 2001-2002	Revised 2002-2003	Budget 2003-2004
<b>A. Major Subsidies</b>	<b>10869</b>	<b>12112</b>	<b>13644</b>	<b>17818</b>	<b>20696</b>	<b>22678</b>	<b>25860</b>	<b>30447</b>	<b>41774</b>	<b>48930</b>
1. Food	5100	5377	6066	7900	9100	9434	12060	17499	24200	27800
2. Indigenous(Urea) Fertilizer	4075	4300	4743	6600	7473	8670	9480	8044	7499	7555
3. Imported (Urea) Fertilizer	1166	1935	1163	722	333	74	1	47	10	709
4. Sale of decontrolled fertilizer with concession to farmers	528	500	1672	2596	3790	4500	4319	4504	3500	4456
5. Petroleum Subsidy	...	...	...	...	...	...	...	...	6265	8116
6. Grants to NAFED for MIS/PPS	...	...	...	...	...	...	...	353	300	294
<b>B. Other Subsidies</b>	<b>985</b>	<b>554</b>	<b>1855</b>	<b>722</b>	<b>2897</b>	<b>1809</b>	<b>978</b>	<b>760</b>	<b>2844</b>	<b>977</b>
7. Import/Export of sugar Edible Oils etc.	...	100	...	20	105	50	40	8	...	...
8. Interest Subsidies	76	34	1222	78	1434	1371	111	210	765	179
9. Debt Relief to Farmers	341	...	...	...	...	...	...	...	...	...
10. Other Subsidies	568	420	633	624	1358	388	827	542	2079	798
<b>Total-Subsidies</b>	<b>11854</b>	<b>12666</b>	<b>15499</b>	<b>18540</b>	<b>23593</b>	<b>24487</b>	<b>26838</b>	<b>31207</b>	<b>44618</b>	<b>49907</b>

## ANNEXURE - 3.2

DETAILS OF OTHER NON-PLAN REVENUE EXPENDITURE  
INCLUDED IN ANNEXURE 3

(In crores of Rupees)

	Actuals 1994-95	Actuals 1995-96	Actuals 1996-97	Actuals 1997-98	Actuals 1998-99	Actuals 1999-2000	Actuals 2000-2001	Actuals 2001-2002	Revised 2002-2003	Budget 2003-2004
<b>1. General Services</b>	<b>10177</b>	<b>12593</b>	<b>13736</b>	<b>18266</b>	<b>22952</b>	<b>28128</b>	<b>28120</b>	<b>28760</b>	<b>30440</b>	<b>31867</b>
1.01 Organs of State	795	839	890	1444	1367	1544	1582	1453	1402	1367
1.02 Tax Collection	919	1077	1247	1674	1875	1976	2118	2214	2587	2697
1.03 Police	2663	3082	3855	4903	5619	6361	6759	7249	8237	8319
1.04 Pensions	3643	4277	5094	6881	10057	14286	14379	14436	14231	15466
1.05 Charges payable to IMF	682	528	298	287	249	104	2	...	...	...
1.06 Write off of Loans	...	293	201	751	950	934	63	-9	20	50
1.07 Other Expenditure	1475	2497	2151	2326	2835	2923	3217	3417	3963	3968
<b>2. Social Services</b>	<b>2615</b>	<b>3325</b>	<b>3433</b>	<b>4314</b>	<b>5373</b>	<b>6956</b>	<b>7357</b>	<b>7807</b>	<b>6679</b>	<b>6829</b>
2.01 Education, Sports, Youth Affairs	980	1221	1287	1510	2336	2389	2521	2676	3073	3148
2.02 Health and Family Welfare	393	456	491	595	780	906	969	907	1005	1019
2.03 Water supply, Housing etc.	145	165	183	218	254	269	278	307	355	338
2.04 Information & Broadcasting	427	509	484	816	957	987	1066	1031	1102	1089
2.05 Labour & Employment	395	435	496	516	641	763	799	737	667	721
2.06 Welfare of SC/ST & OBC	10	9	8	10	10	10	9	10	15	20
2.07 Other Social Services	265	530	484	649	395	1632	1715	2139	462	494
<b>3. Economic Services</b>	<b>5245</b>	<b>5883</b>	<b>6283</b>	<b>5666</b>	<b>8365</b>	<b>7913</b>	<b>10077</b>	<b>8240</b>	<b>11670</b>	<b>11241</b>
3.01 Agriculture and Allied Activities	504	529	477	539	627	1266	1151	1067	1027	798
3.02 Rural Development	2	2	1	6	7	9	10	8	9	9
3.03 Irrigation & Flood Control	72	88	93	122	139	146	152	158	154	162
3.04 Energy	417	519	735	812	31	663	-176	-157	-22	101
3.05 Industry & Minerals	298	453	330	313	299	434	418	285	1026	675
3.06 Transport	589	582	622	868	1119	1341	3733	1689	1205	1252
3.07 Communications	32	45	34	43	28	36	41	65	37	136
3.08 Science Tech. & Environment	843	934	1057	1334	1584	1720	1870	1948	2062	2112
3.09 Dividend relief to Railways	420	388	468	536	602	685	812	896	1072	1213
3.10 Export Promotion	658	318	397	429	574	520	621	616	803	822
3.11 Other Economic Services	1410	2025	2069	664	3355	1093	1445	1665	4297	3961
<b>4. Postal Deficit</b>	<b>347</b>	<b>644</b>	<b>688</b>	<b>974</b>	<b>1572</b>	<b>1576</b>	<b>1529</b>	<b>1387</b>	<b>1431</b>	<b>1287</b>
<b>Total-Other Non-Plan Expenditure</b>	<b>18384</b>	<b>22445</b>	<b>24140</b>	<b>29220</b>	<b>38262</b>	<b>44573</b>	<b>47083</b>	<b>46194</b>	<b>50220</b>	<b>51224</b>

## DETAILS OF PLAN EXPENDITURE INCLUDED IN ANNEXURE 3

(In crores of Rupees)

	Actuals 1994-95	Actuals 1995-96	Actuals 1996-97	Actuals 1997-98	Actuals 1998-99	Actuals 1999-2000	Actuals 2000-2001	Actuals 2001-2002	Revised 2002-2003	Budget 2003-2004
<b>A. Expenditure on Central Plan by Head of Development</b>	<b>25800</b>	<b>27166</b>	<b>29451</b>	<b>32455</b>	<b>37333</b>	<b>41701</b>	<b>47503</b>	<b>60210</b>	<b>68218</b>	<b>72152</b>
1. <i>Economic Services</i>	19079	18610	19092	20675	22446	24644	28834	36975	42301	42859
1.01 Agriculture and Allied Activities	2552	2375	2352	2262	2650	2883	2914	3386	3072	3744
1.02 Rural Development	5801	6607	5080	5577	5847	5175	4439	5714	11282	6471
1.03 Irrigation & Flood Control	87	118	767	476	135	448	211	427	381	442
1.04 Energy	3448	2618	3142	3541	3951	4482	3730	5208	4460	5468
1.05 Industry & Minerals	2749	2870	2107	2589	2856	1915	2932	3119	2991	3079
1.06 Transport	2089	2007	2715	3803	4021	6399	10062	14188	13571	14679
1.07 Communication	336	315	371	369	606	800	1679	238	936	335
1.08 Science, Technology & Environment	1098	1262	1592	1501	1630	1870	2101	3502	4022	4696
1.09 General Economic Services	919	438	966	557	750	672	766	1193	1586	3945
2. <i>Social Services</i>	6608	8306	10226	11580	14377	16450	17865	22901	25520	28884
2.01 Education Art & Culture	1819	2409	2701	3502	4268	4692	5175	5977	6200	7591
2.02 Health & Family Welfare	2020	2086	2260	2579	3213	4106	4322	4737	5105	5964
2.03 Water Supply, Sanitation, Housing and Urban Development	1206	1591	2774	3086	3819	4196	4654	5530	6173	6162
2.04 Information & Broadcasting	52	87	109	82	84	182	251	248	321	322
2.05 Welfare of SC/ST and other backward classes	734	791	825	715	906	941	959	1119	1136	1381
2.06 Labour & Labour Welfare	45	72	91	46	67	82	95	119	127	152
2.07 Social Welfare & Nutrition	732	1270	1466	1570	2020	2251	2409	2624	2148	2626
2.08 North Eastern Areas	...	...	...	...	...	...	...	2547	4298	4672
2.09 Other Social Services	...	...	...	...	...	...	...	...	12	14
3. <i>General Services</i>	113	250	133	200	510	607	804	334	397	409
Central Plan on Revenue account	16370	18911	20165	22729	26385	30259	34582	42017	49483	52123
Central Plan on Capital account	9430	8255	9286	9726	10948	12045	12921	18193	18735	20028
<b>B. Central Assistance for State Plans</b>	<b>20905</b>	<b>18490</b>	<b>23363</b>	<b>25798</b>	<b>28510</b>	<b>33358</b>	<b>33866</b>	<b>39711</b>	<b>44356</b>	<b>47458</b>
1. Normal Assistance (including Hill areas)	20240	17644	22638	25080	27676	32282	32733	39233	43306	46358
2. North Eastern Council Plan	317	341	352	333	384	430	581	428	450	500
3. Rural Electrification	348	505	373	385	450	646	552	50	600	600
4. Advance Plan Assistance for Drought Relief										
<b>C. Central Assistance for UT Plans</b>	<b>673</b>	<b>718</b>	<b>720</b>	<b>824</b>	<b>974</b>	<b>1123</b>	<b>1300</b>	<b>1273</b>	<b>1515</b>	<b>1364</b>
<b>(a) UTs with Legislature</b>	<b>324</b>	<b>374</b>	<b>376</b>	<b>419</b>	<b>480</b>	<b>520</b>	<b>560</b>	<b>561</b>	<b>753</b>	<b>614</b>
(i) Pondicherry	85	104	112	122	165	185	190	183	201	186
(ii) National Capital Territory of Delhi	239	270	264	297	315	335	370	378	552	428
<b>(b) UTs without Legislature</b>	<b>349</b>	<b>344</b>	<b>344</b>	<b>405</b>	<b>494</b>	<b>603</b>	<b>740</b>	<b>712</b>	<b>762</b>	<b>750</b>
(i) Andaman & Nicobar Islands	200	200	208	253	318	398	413	366	402	410
(ii) Chandigarh	65	64	39	44	49	68	149	154	166	168
(iii) Dadra and Nagar Haveli	27	28	31	34	41	45	49	48	56	56
(iv) Lakshadweep	31	26	42	47	54	56	89	103	93	70
(v) Daman & Diu	26	26	24	27	32	36	40	41	45	46
<b>Total- Central Assistance for States and UT Plans</b>	<b>21578</b>	<b>19208</b>	<b>24083</b>	<b>26622</b>	<b>29485</b>	<b>33878</b>	<b>35166</b>	<b>40984</b>	<b>45871</b>	<b>48823</b>
On Revenue account	11895	10110	11470	12445	14134	16541	16494	19640	23186	24720
On Capital account	9683	9098	12613	14177	15351	17337	18672	21344	22685	24103
<b>GRAND TOTAL</b>	<b>47378</b>	<b>46374</b>	<b>53534</b>	<b>59077</b>	<b>66818</b>	<b>76182</b>	<b>82669</b>	<b>101194</b>	<b>114089</b>	<b>120974</b>
On Revenue account	28265	29021	31635	35174	40519	46800	51076	61657	72669	76843
On Capital account	19113	17353	21899	23903	26299	29382	31593	39537	41420	44131