

## ANNEX - 3

## TRENDS IN EXPENDITURE

	<i>(In crores of Rupees)</i>										
	Actuals 2001-02	Actuals 2002-03	Actuals 2003-04	Actuals 2004-05	Actuals 2005-06	Actuals 2006-07	Actuals 2007-08	Actuals 2008-09 <sup>^</sup>	Revised 2009-10	Budget 2010-11	
<b>A. Non-Plan Expenditure</b>	<b>261116</b>	<b>301778</b>	<b>348923</b>	<b>365960</b>	<b>365100</b>	<b>413527</b>	<b>507589</b>	<b>608721</b>	<b>706371</b>	<b>735657</b>	
1. Interest Payments	107460	117804	124088	126934	132630	150272	171030	192204	219500	248664	
2. Defence Expenditure *	54266	55662	60066	75856	80549	85510	91681	114223	136264	147344	
3. Subsidies	31210	43533	44323	45957	47522	57125	70926	129708	131025	116224	
4. Grants to State & U.T. Governments	15327	13305	13720	14784	30475	35734	35769	38161	46610	46001	
5. Grants to Foreign Governments	402	605	688	990	1214	1294	1355	1442	1569	1688	
6. Pensions	14436	14496	15905	18300	20256	22104	24261	32940	42232	42840	
7. Police	7248	8163	8829	10654	12379	13541	13924	19904	24590	22154	
8. Other Non-Plan Revenue Expenditure	24364	27127	31111	33520	32526	38197	47103	68241	84712	75494	
9. Non-Plan Capital Expenditure@ (excluding Defence)	2815	13328	46746	34798	3357	6183	47891	7271	15338	31051	
10. Loans & Advances to State & U.T. Govts. #	-394	2491	78	612	89	102	86	86	88	89	
11. Loans to Foreign Govts.	150	533	273	283	129	103	42	833	128	...	
12. Other Loans	2595	3385	1587	1599	1796	1292	1465	790	1059	960	
13. Non-Plan Expenditure of UTs without Legislature	1237	1346	1509	1673	2178	2070	2056	2918	3256	3148	
On Revenue Account	1305	1402	1569	1834	2305	2242	2274	3119	3266	3190	
On Capital Account	-68	-56	-60	-161	-127	-172	-218	-201	-10	-42	
<b>B. Plan Expenditure</b>	<b>101194</b>	<b>111470</b>	<b>122280</b>	<b>132292</b>	<b>140638</b>	<b>169860</b>	<b>205082</b>	<b>275235</b>	<b>315176</b>	<b>373092</b>	
On Revenue Account	61657	71569	78638	87494	111858	142418	173572	234774	264411	315125	
On Capital Account	39537	39901	43642	44798	28780	27442	31510	40461	50765	57967	
<b>TOTAL EXPENDITURE</b>	<b>362310</b>	<b>413248</b>	<b>471203</b>	<b>498252</b>	<b>505738</b>	<b>583387</b>	<b>712671</b>	<b>883956</b>	<b>1021547</b>	<b>1108749</b>	
On Revenue Account	301468	338713	362074	384329	439376	514609	594433	793798	906355	958724	
On Capital Account	60842	74535	109129	113923	66362	68778	118238	90158	115192	150025	

Note: ^ Actuals of 2008-09 are provisional.

*	Net of Defence Receipts but inclusive of Defence Capital Expenditure	1734	1976	2087	2495	2830	2878	3139	3467	3587	3809
		16207	14953	16863	31994	32338	33828	37462	40918	47824	60000

@	Excludes Securities issued to IMF omitted per contra from capital receipts	...	1011	1262	415	595	40	...	1444	12836	...
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#	Net of short terms Ways & Means Advances and short term Loans for Agricultural input	3976	4099	2171	1687	650	...	...	...	1000	1000
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**DETAILS OF SUBSIDIES INCLUDED IN ANNEX 3***(In crores of Rupees)*

	Actuals 2001-02	Actuals 2002-03	Actuals 2003-04	Actuals 2004-05	Actuals 2005-06	Actuals 2006-07	Actuals 2007-08	Actuals* 2008-09	Revised 2009-10	Budget 2010-11
<b>A. Major Subsidies</b>	<b>30447</b>	<b>40716</b>	<b>43535</b>	<b>44753</b>	<b>44480</b>	<b>53495</b>	<b>67498</b>	<b>123581</b>	<b>124786</b>	<b>109092</b>
1. Food	17499	24176	25181	25798	23077	24014	31328	43751	56002	55578
2. Indigenous(Urea) Fertiliser	8044	7790	8521	10243	10653	12650	12950	17969	14080	15981
3. Imported (Urea) Fertiliser	47	...	...	494	1211	3274	6606	10079	3948	5500
4. Sale of decontrolled fertiliser with concession to farmers	4504	3225	3326	5142	6596	10298	12934	48555	34952	28500
<b>Total Fertiliser Subsidy</b>	<b>12595</b>	<b>11015</b>	<b>11847</b>	<b>15879</b>	<b>18460</b>	<b>26222</b>	<b>32490</b>	<b>76603</b>	<b>52980</b>	<b>49981</b>
5. Petroleum Subsidy	...	5225	6351	2956	2683	2699	2820	2852	14954	3108
6. Grants to NAFED for MIS/PPS	353	300	156	120	260	560	860	375	850	425
<b>B. Other Subsidies</b>	<b>763</b>	<b>2817</b>	<b>788</b>	<b>1204</b>	<b>3042</b>	<b>3630</b>	<b>3428</b>	<b>6127</b>	<b>6239</b>	<b>7132</b>
7. Import/Export of sugar Edible Oils etc.	8	...	...	...	...	...	...	...	...	...
8. Interest Subsidies	210	750	170	564	2177	2809	2311	3493	2719	4416
9. Other Subsidies	545	2067	618	640	865	821	1117	2634	3520	2716
<b>Total-Subsidies</b>	<b>31210</b>	<b>43533</b>	<b>44323</b>	<b>45957</b>	<b>47522</b>	<b>57125</b>	<b>70926</b>	<b>129708</b>	<b>131025</b>	<b>116224</b>

\* Actuals of 2008-09 are provisional.

**DETAILS OF OTHER NON-PLAN REVENUE EXPENDITURE  
INCLUDED IN ANNEX 3**

(In crores of Rupees)

	Actuals 2001-02	Actuals 2002-03	Actuals 2003-04	Actuals 2004-05	Actuals 2005-06	Actuals 2006-07	Actuals 2007-08	Actuals* 2008-09	Revised 2009-10	Budget 2010-11
<b>1. General Services</b>	<b>7076</b>	<b>7668</b>	<b>7835</b>	<b>10525</b>	<b>9288</b>	<b>10080</b>	<b>10824</b>	<b>14938</b>	<b>19309</b>	<b>17487</b>
1.01 Organs of State	1453	1716	1887	2643	1873	2101	2146	2913	3270	2892
1.02 Tax Collection	2214	2366	2563	2758	2930	3211	3761	5182	6550	6506
1.03 Write-off of Loans	-8	...	...	...	...	...	...	...	...	...
1.04 Other Expenditure	3417	3586	3385	5124	4485	4768	4917	6843	9489	8089
<b>2. Social Services</b>	<b>7677</b>	<b>6650</b>	<b>7203</b>	<b>8400</b>	<b>9405</b>	<b>7128</b>	<b>18424</b>	<b>26268</b>	<b>35146</b>	<b>29483</b>
2.01 Education, Sports, Youth Affairs	2676	3017	3078	3211	3516	3855	4469	6512	9435	8122
2.02 Health and Family Welfare	907	1111	1292	1178	1326	1121	1701	2510	2974	2426
2.03 Water Supply, Housing etc.	306	344	315	330	307	390	444	479	550	535
2.04 Information & Broadcasting	1031	1074	1080	1113	1153	1083	1165	1409	1556	1710
2.05 Labour & Employment	737	654	709	851	1066	1668	1406	1652	1566	1874
2.06 Welfare of SC/ST & OBC	10	12	16	16	16	16	16	22	27	24
2.07 Other Social Services	2010	438	713	1701	2021	-1005	9223	13684	19038	14792
<b>3. Economic Services</b>	<b>8224</b>	<b>11450</b>	<b>14714</b>	<b>13230</b>	<b>12656</b>	<b>19780</b>	<b>16392</b>	<b>23521</b>	<b>24794</b>	<b>24928</b>
3.01 Agriculture and Allied Activities	1067	978	1117	1316	1282	3836	4863	7548	2275	3658
3.02 Rural Development	8	21	20	20	20	21	23	32	19	17
3.03 Irrigation & Flood Control	158	155	169	183	196	199	210	302	367	311
3.04 Energy	-157	60	110	184	-410	-204	-571	-533	577	74
3.05 Industry & Minerals	268	686	2932	1616	2236	2347	369	887	2026	2052
3.06 Transport	2585	1116	1243	1195	1490	1423	1828	1741	1768	2336
3.07 Communications	66	334	235	3132	2397	1557	1441	1695	5328	2500
3.08 Science, Technology & Environment	1948	2063	2157	2276	2457	2417	2851	3958	5294	4584
3.09 Dividend relief to Railways	896	1046	1328	954	986	1517	2105	2347	2898	3430
3.10 Export Promotion	616	628	764	741	887	1224	1939	2941	1859	1849
3.11 Other Economic Services	769	4363	4639	1613	1115	5443	1334	2603	2383	4117
<b>4. Postal Deficit</b>	<b>1387</b>	<b>1359</b>	<b>1359</b>	<b>1365</b>	<b>1177</b>	<b>1209</b>	<b>1463</b>	<b>3514</b>	<b>5463</b>	<b>3596</b>
<b>Total-Other Non-Plan Revenue Expenditure</b>	<b>24364</b>	<b>27127</b>	<b>31111</b>	<b>33520</b>	<b>32526</b>	<b>38197</b>	<b>47103</b>	<b>68241</b>	<b>84712</b>	<b>75494</b>

\* Actuals of 2008-09 are provisional.

## DETAILS OF PLAN EXPENDITURE INCLUDED IN ANNEX 3

(In crores of Rupees)

	Actuals 2001-02	Actuals 2002-03	Actuals 2003-04	Actuals 2004-05	Actuals 2005-06	Actuals 2006-07	Actuals 2007-08	Actuals* 2008-09	Revised 2009-10	Budget 2010-11
<b>A. Expenditure on Central Plan by Head of Development</b>	<b>60107</b>	<b>67126</b>	<b>72466</b>	<b>80526</b>	<b>105737</b>	<b>124342</b>	<b>143468</b>	<b>198160</b>	<b>229164</b>	<b>280600</b>
1. <i>Economic Services</i>	38563	43383	46137	48574	64475	75506	82162	109341	129556	153126
1.01 Agriculture and Allied Activities	3013	3151	3808	4815	6503	7623	8865	9634	10074	12201
1.02 Rural Development	6233	11939	12206	9494	15764	16532	19897	39767	43642	46194
1.03 Irrigation & Flood Control	422	185	201	296	426	448	481	356	404	526
1.04 Energy	4874	4275	4890	5809	4623	7184	6202	7841	8974	12728
1.05 Industry & Minerals	4429	2884	2948	2948	4472	5869	6621	8127	9013	11383
1.06 Transport	14368	14878	16223	17668	24070	27936	28794	29215	41394	46471
1.07 Communications	1320	1611	629	590	731	748	794	981	702	2394
1.08 Science, Technology & Environment	3023	3258	3843	5164	5460	6425	7322	8297	9908	13677
1.09 General Economic Services	881	1202	1389	1790	2426	2741	3186	5123	5445	7552
2. <i>Social Services</i>	20785	22699	25133	30723	40130	48118	60394	88074	98254	125939
2.01 Education, Art & Culture	5966	6868	7850	10774	15259	21119	24187	29234	31042	41331
2.02 Health & Family Welfare	5070	5410	5903	7013	8252	9792	12936	14392	16452	20063
2.03 Water Supply, Sanitation, Housing and Urban Development	5683	6471	7577	8693	10204	9673	13951	19975	21957	24643
2.04 Information & Broadcasting	253	321	220	206	361	356	396	512	462	780
2.05 Welfare of SC/ST and Other Backward Classes	1083	1140	1116	1306	1636	1991	2574	3071	4127	6995
2.06 Labour & Labour Welfare	110	117	124	151	192	225	522	715	700	895
2.07 Social Welfare & Nutrition	2620	2372	2343	2580	4226	4962	5828	6355	8104	11786
2.08 North Eastern Areas	...	...	...	...	...	...	...	13790	15368	19396
2.09 Other Social Services	...	...	...	...	...	...	...	30	42	50
3. <i>General Services</i>	759	1044	1196	1229	1132	718	912	745	1354	1535
Central Plan on Revenue account	42190	49366	52502	58621	82161	102550	119666	166500	187838	230881
Central Plan on Capital account	17917	17760	19964	21905	23576	21792	23802	31660	41326	49719
<b>B. Central Assistance for State Plans</b>	<b>39814</b>	<b>42843</b>	<b>48495</b>	<b>50374</b>	<b>33530</b>	<b>43684</b>	<b>58787</b>	<b>73611</b>	<b>80610</b>	<b>88924</b>
1. Normal Assistance (including Hill areas)	38930	41633	47243	49676	32852	42889	58279	73000	79987	88224
2. North Eastern Council Plan	742	610	652	698	678	795	508	611	623	700
3. Rural Electrification	142	600	600	...	...	...	...	...	...	...
<b>C. Central Assistance to UT Plans</b>	<b>1273</b>	<b>1501</b>	<b>1319</b>	<b>1392</b>	<b>1371</b>	<b>1834</b>	<b>2827</b>	<b>3464</b>	<b>5402</b>	<b>3568</b>
(a) <i>UTs with Legislature</i>	561	751	585	628	505	400	968	959	2760	1465
(i) Puducherry	183	201	184	194	371	243	257	150	272	181
(ii) National Capital Territory of Delhi	378	550	401	434	134	157	711	809	2488	1284
(b) <i>UTs without Legislature</i>	712	750	734	764	866	1434	1859	2505	2642	2103
(i) Andaman & Nicobar Islands	366	396	405	400	486	843	1140	1535	1543	957
(ii) Chandigarh	154	165	169	185	198	249	317	485	453	455
(iii) Dadra and Nagar Haveli	48	56	56	59	65	70	100	111	190	198
(iv) Lakshadweep	103	88	59	67	58	208	215	105	290	322
(v) Daman & Diu	41	45	45	53	59	64	87	269	166	171
<b>Total- Central Assistance to States and UT Plans</b>	<b>41087</b>	<b>44344</b>	<b>49814</b>	<b>51766</b>	<b>34901</b>	<b>45518</b>	<b>61614</b>	<b>77075</b>	<b>86012</b>	<b>92492</b>
On Revenue account	19466	22203	26136	28873	29697	39868	53906	68274	76573	84244
On Capital account	21621	22141	23678	22893	5204	5650	7708	8801	9439	8248
<b>GRAND TOTAL</b>	<b>101194</b>	<b>111470</b>	<b>122280</b>	<b>132292</b>	<b>140638</b>	<b>169860</b>	<b>205082</b>	<b>275235</b>	<b>315176</b>	<b>373092</b>
On Revenue account	61657	71569	78638	87494	111858	142418	173572	234774	264411	315125
On Capital account	39537	39901	43642	44798	28780	27442	31510	40461	50765	57967

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