

ANNEX - 3

TRENDS IN EXPENDITURE

	<i>(In crores of Rupees)</i>										
	Actuals 2002-03	Actuals 2003-04	Actuals 2004-05	Actuals 2005-06	Actuals 2006-07	Actuals 2007-08	Actuals 2008-09	Actuals 2009-10 [^]	Revised 2010-11	Budget 2011-12	
A. Non-Plan Expenditure	301778	348923	365960	365100	413527	507589	608721	721096	821552	816182	
1. Interest Payments	117804	124088	126934	132630	150272	171030	192204	213093	240757	267986	
2. Defence Expenditure *	55662	60066	75856	80549	85510	91681	114223	141781	151582	164415	
3. Subsidies	43533	44323	45957	47522	57125	70926	129708	141351	164153	143570	
4. Grants to States & U.T. Governments	13305	13720	14784	30475	35734	35769	38161	45946	52606	66311	
5. Grants to Foreign Governments	605	688	990	1214	1294	1355	1442	1561	2139	2301	
6. Pensions	14496	15905	18300	20256	22104	24261	32940	56149	53262	54521	
7. Police	8163	8829	10654	12379	13541	13924	19904	25999	27587	29685	
8. Other Non-Plan Revenue Expenditure	27127	31111	33520	32526	38197	47103	68241	79823	91836	70376	
9. Non-Plan Capital Expenditure@ (Excluding Defence)	13328	46746	34798	3357	6183	47891	7271	10952	27696	13212	
10. Loans & Advances to State & U.T. Governments #	2491	78	612	89	102	86	86	83	85	85	
11. Loans to Foreign Governments	533	273	283	129	103	42	833	124	...	...
12. Other Loans	3385	1587	1599	1796	1292	1465	790	936	6495	311	
13. Non-Plan Expenditure of UTs without Legislature On Revenue Account	1346	1509	1673	2178	2070	2056	2918	3298	3354	3409	
On Capital Account	1402	1569	1834	2305	2242	2274	3119	3334	3660	3592	
	-56	-60	-161	-127	-172	-218	-201	-36	-306	-183	
B. Plan Expenditure	111470	122280	132292	140638	169860	205082	275235	303391	395024	441547	
On Revenue Account	71569	78638	87494	111858	142418	173572	234774	253884	326928	363604	
On Capital Account	39901	43642	44798	28780	27442	31510	40461	49507	68096	77943	
TOTAL EXPENDITURE	413248	471203	498252	505738	583387	712671	883956	1024487	1216576	1257729	
On Revenue Account	338713	362074	384329	439376	514609	594433	793798	911809	1053678	1097162	
On Capital Account	74535	109129	113923	66362	68778	118238	90158	112678	162898	160567	

Note: ^Actuals of 2009-2010 are provisional

* Net of Defence Receipts but inclusive of Defence Capital Expenditure	1976	2087	2495	2830	2878	3139	3467	3708	3992	4171
	14953	16863	31994	32338	33828	37462	40918	51112	60833	69199

@ Excludes Securities issued to IMF omitted per contra from capital receipts	1011	1262	415	595	40	...	1444	3654	...	8768
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# Net of short terms Ways & Means Advances and short term Loans for Agricultural input	4099	2171	1687	650	0	1000	1000
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ANNEX - 3.1

DETAILS OF SUBSIDIES INCLUDED IN ANNEX 3

(In crores of Rupees)

	Actuals 2002-03	Actuals 2003-04	Actuals 2004-05	Actuals 2005-06	Actuals 2006-07	Actuals 2007-08	Actuals 2008-09	Actuals [^] 2009-10	Revised 2010-11	Budget 2011-12
A. Major Subsidies	40716	43535	44753	44480	53495	67498	123581	135508	154212	134411
1. Food	24176	25181	25798	23077	24014	31328	43751	58443	60600	60573
2. Indigenous(Urea) Fertiliser	7790	8521	10243	10653	12650	12950	17969	17580	15080	13308
3. Imported (Urea) Fertiliser	...	...	494	1211	3274	6606	10079	4603	6396	6983
4. Sale of decontrolled fertiliser with concession to farmers	3225	3326	5142	6596	10298	12934	48555	39081	33500	29707
Total Fertilizer Subsidy	11015	11847	15879	18460	26222	32490	76603	61264	54976	49998
5. Petroleum Subsidy	5225	6351	2956	2683	2699	2820	2852	14951	38386	23640
6. Grants to NAFED for MIS/PPS	300	156	120	260	560	860	375	850	250	200
B. Other Subsidies	2817	788	1204	3042	3630	3428	6127	5843	9941	9159
7. Import/Export of Sugar Edible Oils etc.	...	...	...	...	...	...	...	198	918	366
8. Interest Subsidies	750	170	564	2177	2809	2311	3493	2687	5223	6869
9. Other Subsidies	2067	618	640	865	821	1117	2634	2958	3800	1924
Total-Subsidies (A+B)	43533	44323	45957	47522	57125	70926	129708	141351	164153	143570

[^] Actuals of 2009-2010 are provisional.

ANNEX - 3.2

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

(In crores of Rupees)

	Actuals 2002-03	Actuals 2003-04	Actuals 2004-05	Actuals 2005-06	Actuals 2006-07	Actuals 2007-08	Actuals 2008-09	Actuals [^] 2009-10	Revised 2010-11	Budget 2011-12
1. General Services	7668	7835	10525	9288	10080	10824	14938	16386	18682	19105
1.01 Organs of State	1716	1887	2643	1873	2101	2146	2913	3120	3140	3312
1.02 Tax Collection	2366	2563	2758	2930	3211	3761	5182	6433	6642	7157
1.03 Other Expenditure	3586	3385	5124	4485	4768	4917	6843	6833	8900	8636
2. Social Services	6650	7203	8400	9405	7128	18424	26268	32893	35085	20862
2.01 Education, Sports, Youth Affairs	3017	3078	3211	3516	3855	4469	6512	9388	9065	9612
2.02 Health and Family Welfare	1111	1292	1178	1326	1121	1701	2510	2871	2885	3034
2.03 Water Supply, Housing etc.	344	315	330	307	390	444	479	553	580	633
2.04 Information & Broadcasting	1074	1080	1113	1153	1083	1165	1409	1555	1725	1736
2.05 Labour & Employment	654	709	851	1066	1668	1406	1652	1456	1836	1851
2.06 Welfare of SC/ST & OBC	12	16	16	16	16	16	22	26	25	27
2.07 Other Social Services	438	713	1701	2021	-1005	9223	13684	17044	18969	3969
3. Economic Services	11450	14714	13230	12656	19780	16392	23521	24106	32215	25391
3.01 Agriculture and Allied Activities	978	1117	1316	1282	3836	4863	7548	1719	5613	3819
3.02 Rural Development	21	20	20	20	21	23	32	19	18	20
3.03 Irrigation & Flood Control	155	169	183	196	199	210	302	383	373	385
3.04 Energy	60	110	184	-410	-204	-571	-533	511	339	3
3.05 Industry & Minerals	686	2932	1616	2236	2347	369	887	1653	3231	1860
3.06 Transport	1116	1243	1195	1490	1423	1828	1741	1728	3381	2500
3.07 Communications	334	235	3132	2397	1557	1441	1695	5301	3416	93
3.08 Science, Technology & Environment	2063	2157	2276	2457	2417	2851	3958	5239	4908	5171
3.09 Dividend relief to Railways	1046	1328	954	986	1517	2105	2347	2811	2840	3681
3.10 Export Promotion	628	764	741	887	1224	1939	2941	1827	3939	3346
3.11 Other Economic Services	4363	4639	1613	1115	5443	1334	2603	2915	4157	4513
4. Postal Deficit	1359	1359	1365	1177	1209	1463	3514	6438	5854	5018
Total-Other Non-Plan Expenditure	27127	31111	33520	32526	38197	47103	68241	79823	91836	70376

Note: ^Actuals of 2009-10 are provisional.

ANNEX - 3.3

DETAILS OF PLAN EXPENDITURE INCLUDED IN ANNEX 3

(In crores of Rupees)

	Actuals 2002-03	Actuals 2003-04	Actuals 2004-05	Actuals 2005-06	Actuals 2006-07	Actuals 2007-08	Actuals 2008-09	Actuals 2009-10	Revised 2010-11	Budget 2011-12
A. Expenditure on Central Plan by										
Head of Development	67126	72466	80526	105737	124342	143468	198160	218901	298612	335521
1. <i>Economic Services</i>	43383	46137	48574	64475	75506	82162	113141	128205	169818	183176
1.01 Agriculture and Allied Activities	3151	3808	4815	6503	7623	8865	10134	10971	14262	14666
1.02 Rural Development	11939	12206	9494	15764	16532	19897	40267	38569	46104	46292
1.03 Irrigation & Flood Control	185	201	296	426	448	481	456	423	413	565
1.04 Energy	4275	4890	5809	4623	7184	6202	8241	9274	10330	11773
1.05 Industry & Minerals	2884	2948	2948	4472	5869	6621	8627	9622	12325	14446
1.06 Transport	14878	16223	17668	24070	27936	28794	30215	44632	58149	59665
1.07 Communication	1611	629	590	731	748	794	981	845	705	3792
1.08 Science, Technology & Environment	3258	3843	5164	5460	6425	7322	8797	9862	12652	16186
1.09 General Economic Services	1202	1389	1790	2426	2741	3186	5423	4007	14878	15791
2. <i>Social Services</i>	22699	25133	30723	40130	48118	60394	84274	89452	127416	145113
2.01 Education Art & Culture	6868	7850	10774	15259	21119	24187	31234	33152	42481	48676
2.02 Health & Family Welfare	5410	5903	7013	8252	9792	12936	15992	17644	19356	24067
2.03 Water Supply, Sanitation, Housing and Urban Development	6471	7577	8693	10204	9673	13951	21975	23947	25358	25785
2.04 Information & Broadcasting	321	220	206	361	356	396	612	473	771	775
2.05 Welfare of SC/ST and other backward classes	1140	1116	1306	1636	1991	2574	3571	4390	6962	8355
2.06 Labour & Labour Welfare	117	124	151	192	225	522	815	789	1103	1165
2.07 Social Welfare & Nutrition	2372	2343	2580	4226	4962	5828	10135	8875	10910	12864
2.08 North Eastern Areas	...	...	...	...	...	...	...	163	20430	23358
2.09 Other Social Services	...	...	...	...	...	...	30	19	45	68
3. <i>General Services</i>	1044	1196	1229	1132	718	912	745	1244	1377	7230
Central Plan on Revenue account	49366	52502	58621	82161	102550	119666	166500	178802	242034	268287
Central Plan on Capital account	17760	19964	21905	23576	21792	23802	31660	40099	56578	67234
B. Central Assistance for State Plans	42843	48495	50374	33530	43684	58787	73611	79157	92979	101235
1. Normal Assistance (including Hill areas)	41633	47243	49676	32852	42889	58279	73000	78536	92279	100535
2. North Eastern Council Plan	610	652	698	678	795	508	611	621	700	700
3. Rural Electrification	600	600	...	...	...	...	...	...	...	...
4. Advance Plan Assistance for Drought Relief	...	...	...	...	...	...	...	...	...	...
C. Central Assistance to UT Plans	1501	1319	1392	1371	1834	2827	3464	5333	3433	4791
(a) <i>UTs with Legislature</i>	751	585	628	505	400	968	959	2741	1245	1638
(i) Pondicherry	201	184	194	371	243	257	150	2496	1080	1258
(ii) National Capital Territory of Delhi	550	401	434	134	157	711	809	245	165	380
(b) <i>UTs without Legislature</i>	750	734	764	866	1434	1859	2505	2592	2188	3153
(i) Andaman & Nicobar Islands	396	405	400	486	843	1140	1535	1522	958	1435
(ii) Chandigarh	165	169	185	198	249	317	485	453	467	667
(iii) Dadra and Nagar Haveli	56	56	59	65	70	100	111	190	259	336
(iv) Lakshadweep	88	59	67	58	208	215	105	261	322	389
(v) Daman & Diu	45	45	53	59	64	87	269	166	182	326
Total- Central Assistance to States and UT Plans	44344	49814	51766	34901	45518	61614	77075	84490	96412	106026
On Revenue account	22203	26136	28873	29697	39868	53906	68274	75082	84894	95317
On Capital account	22141	23678	22893	5204	5650	7708	8801	9408	11518	10709
GRAND TOTAL	111470	122280	132292	140638	169860	205082	275235	303391	395024	441547
On Revenue account	71569	78638	87494	111858	142418	173572	234774	253884	326928	363604
On Capital account	39901	43642	44798	28780	27442	31510	40461	49507	68096	77943