

TRENDS IN EXPENDITURE

(In crores of Rupees)

	Actuals 1993-94	Actuals 1994-95	Actuals 1995-96	Actuals 1996-97	Actuals 1997-98	Actuals 1998-99	Actuals 1999-2000	Actuals 2000-2001	Revised 2001-2002	Budget 2002-2003
A. Non-Plan Expenditure	98191	113361	131901	147473	172976	212522	221871	242942	265282	296809
1. Interest Payments	36741	44060	50045	59478	65637	77882	90249	99314	107257	117390
2. Defence Expenditure **	21845	23245	26856	29505	35278	39897	47071	49622	57000	65000
3. Subsidies	11605	11854	12666	15499	18540	23593	24487	26842	30523	39801
4. Grants to States & U.T. Govts. ***	2405	2334	5967	6230	4420	4923	6238	14717	16994	19190
5. Grants to Foreign Govts.	155	149	240	251	335	387	368	361	527	561
6. Other Non-Plan Expenditure	16275	18384	22445	24140	29220	38262	44573	47098	45812	48231
7. Non-Plan Capital Expenditure@#	1142	1884	1148	-478	990	435	2769	1374	2673	2439
8. Loans & Advances to State & U.T. Govts. @@	6264	9753	10538	10606	15817	23893	2719	-140	582	590
9. Loans to Foreign Govts.	47	32	84	50	130	92	74	152	160	512
10. Other Loans	455	1017	1276	1485	1768	2117	2163	2456	2495	1745
11. Non-Plan Expenditure of UTs without Legislature	1257	649	636	707	841	1041	1160	1146	1259	1350
On Revenue Account	1162	639	627	703	835	1033	1147	1211	1314	1406
On Capital Account	95	10	9	4	6	8	13	-65	-55	-56
B. Plan Expenditure	43662	47378	46374	53534	59077	66818	76182	82669	99154	113500
On Revenue Account	24848	28265	29021	31635	35174	40519	46800	51076	61834	70313
On Capital Account	18814	19113	17353	21899	23903	26299	29382	31593	37320	43187
TOTAL EXPENDITURE	141853	160739	178275	201007	232053	279340	298053	325611	364436	410309
On Revenue Account	108169	122112	139861	158933	180335	216461	249078	277858	304305	340483
On Capital Account	33684	38627	38414	42074	51718	62879	48975	47753	60131	69826

Note: Actuals of 2000-2001 are provisional.

** Net of Defence Receipts but inclusive of Defence Capital Expenditure	1239	967	922	1013	981	1128	1338	1638	1760	1908
	5473	6867	6819	8015	8508	9104	10036	12384	16957	21411
*** Excludes subsidies released through States	527	795	204	142	86	59	153	...	...	...
@ Excludes Securities issued to IMF omitted per contra from capital receipts	6266	5698	12	2595	...	...	5958	629	...	872
@@Net of short term Ways & Means Advances and short term Loans for Agriculture input.	1195	1278	8	331	981	1093	2342	3142	3000	2000

With effect from 1.4.99, a new system of transfer of 75% of the 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 1993-94	Actuals 1994-95	Actuals 1995-96	Actuals 1996-97	Actuals 1997-98	Actuals 1998-99	Actuals 1999-2000	Actuals 2000-2001	Revised 2001-2002	Budget 2002-2003
A. Major Subsidies	10099	10869	12112	13644	17818	20696	22678	25871	29556	38923
1. Food	5537	5100	5377	6066	7900	9100	9434	12060	17612	21200
2. Indigenous(Urea) Fertiliser	3800	4075	4300	4743	6600	7473	8670	9480	7370	6499
3. Imported (Urea) Fertiliser	762	1166	1935	1163	722	333	74	12	59	505
4. Sale of decontrolled fertiliser with conession to farmers	...	528	500	1672	2596	3790	4500	4319	4515	4224
5. Petroleum Subsidy	...	...	...	...	...	...	...	...	...	6495
B. Other Subsidies	1506	985	554	1855	722	2897	1809	971	967	878
5. Import/Export of sugar edible Oils etc.	...	...	100	...	20	105	50	40	9	...
6. Interest Subsidies	113	76	34	1222	78	1434	1371	111	210	156
7. Assistance for fertilizer promotion	517	...	...	...	...	...	...	...	...	...
8. Debt Relief to Farmers	500	341	...	...	...	...	...	...	...	...
9. Other Subsidies	376	568	420	633	624	1358	388	820	748	722
Total-Subsidies	11605	11854	12666	15499	18540	23593	24487	26842	30523	39801

ANNEXURE - 3.2**DETAILS OF OTHER NON-PLAN REVENUE EXPENDITURE
INCLUDED IN ANNEXURE 3***(In crores of Rupees)*

	Actuals 1993-94	Actuals 1994-95	Actuals 1995-96	Actuals 1996-97	Actuals 1997-98	Actuals 1998-99	Actuals 1999-2000	Actuals 2000-2001	Revised 2001-2002	Budget 2002-2003
1. General Services	9278	10177	12593	13736	18266	22952	28128	28120	29349	31550
1.01 Organs of State	517	795	839	890	1444	1367	1544	1582	1286	1325
1.02 Tax Collection	801	919	1077	1247	1674	1875	1976	2118	2353	2438
1.03 Police	2432	2663	3082	3855	4903	5619	6361	6759	7305	8352
1.04 Pensions	3338	3643	4277	5094	6881	10057	14286	14379	14628	15035
1.05 Charges payable to IMF	812	682	528	298	287	249	104	113	...	...
1.06 Write off of Loans	...	...	293	201	751	950	934	63	75	200
1.07 Other Expenditure	1378	1475	2497	2151	2326	2835	2923	3106	3702	4200
2. Social Services	2503	2615	3325	3433	4314	5373	6956	7358	6341	6724
2.01 Education, Sports, Youth Affairs	938	980	1221	1287	1510	2336	2389	2521	2719	3044
2.02 Health and Family Welfare	357	393	456	491	595	780	906	969	992	990
2.03 Water supply, Housing etc.	119	145	165	183	218	254	269	278	317	340
2.04 Information & Broadcasting	347	427	509	484	816	957	987	1066	1083	1103
2.05 Labour & Employment	482	395	435	496	516	641	763	799	752	748
2.06 Welfare of SC/ST & OBC	4	10	9	8	10	10	10	10	13	15
2.07 Other Social Services	256	265	530	484	649	395	1632	1715	465	484
3. Economic Services	4294	5245	5883	6283	5666	8365	7913	10091	8765	8850
3.01 Agriculture and Allied Activities	527	504	529	477	539	627	1266	1140	1099	1218
3.02 Rural Development	4	2	2	1	6	7	9	10	9	9
3.03 Irrigation & Flood Control	74	72	88	93	122	139	146	152	165	169
3.04 Energy	327	417	519	735	812	31	663	-176	466	450
3.05 Industry & Minerals	379	298	453	330	313	299	434	442	322	760
3.06 Transport	476	589	582	622	868	1119	1341	3733	1341	1223
3.07 Communications	45	32	45	34	43	28	36	41	68	36
3.08 Science Tech. & Environment	681	843	934	1057	1334	1584	1720	1870	1977	2045
3.09 Dividend relief to Railways	412	420	388	468	536	602	685	812	966	1129
3.10 Export Promotion	665	658	318	397	429	574	520	621	766	800
3.11 Other Economic Services	704	1410	2025	2069	664	3355	1093	1446	1586	1011
4. Postal Deficit	200	347	644	688	974	1572	1576	1529	1357	1107
Total-Other Non-Plan Expenditure	16275	18384	22445	24140	29220	38262	44573	47098	45812	48231

DETAILS OF PLAN EXPENDITURE INCLUDED IN ANNEXURE 3

(In crores of Rupees)

	Actuals 1993-94	Actuals 1994-95	Actuals 1995-96	Actuals 1996-97	Actuals 1997-98	Actuals 1998-99	Actuals 1999-2000	Actuals 2000-2001	Revised 2001-2002	Budget 2002-2003
A. Expenditure on Central Plan by										
Head of Development	23685	25800	27166	29451	32455	37333	41701	47369	60276	66871
1. <i>Economic Services</i>	17893	19079	18610	19092	20675	22446	24644	28437	37016	39614
1.01 Agriculture and Allied Activities	2005	2552	2375	2352	2262	2650	2883	2816	3390	3633
1.02 Rural Development	4676	5801	6607	5080	5577	5847	5175	4102	5720	6421
1.03 Irrigation & Flood Control	143	87	118	767	476	135	448	394	428	443
1.04 Energy	4309	3448	2618	3142	3541	3951	4482	4435	5214	5178
1.05 Industry & Minerals	3371	2749	2870	2107	2589	2856	1915	2761	3122	3196
1.06 Transport	1742	2089	2007	2715	3803	4021	6399	9420	14204	14212
1.07 Communication	356	336	315	371	369	606	800	177	238	335
1.08 Science, Technology & Environment	953	1098	1262	1592	1501	1630	1870	3131	3506	4413
1.09 General Economic Services	338	919	438	966	557	750	672	1201	1194	1783
2. <i>Social Services</i>	5647	6608	8306	10226	11580	14377	16450	18660	22926	26823
2.01 Education Art & Culture	1440	1819	2409	2701	3502	4268	4692	5207	5984	6904
2.02 Health & Family Welfare	1791	2020	2086	2260	2579	3213	4106	4394	4742	6048
2.03 Water Supply, Sanitation, Housing and Urban Development	1143	1206	1591	2774	3086	3819	4196	4208	5536	5051
2.04 Information & Broadcasting	45	52	87	109	82	84	182	252	248	335
2.05 Welfare of SC/ST and other backward classes	560	734	791	825	715	906	941	979	1120	1370
2.06 Labour & Labour Welfare	44	45	72	91	46	67	82	94	119	152
2.07 Social Welfare & Nutritution	624	732	1270	1466	1570	2020	2251	2199	2627	2284
2.08 North Eastern Areas	...	...	...	...	...	...	...	1327	2550	4679
3. <i>General Services</i>	145	113	250	133	200	510	607	272	334	434
Central Plan on Revenue account	15048	16370	18911	20165	22729	26385	30259	34449	43038	48666
Central Plan on Capital account	8637	9430	8255	9286	9726	10948	12045	12920	17238	18205
B. Central Assistance for State Plans	19021	20905	18490	23363	25798	28510	33358	34014	37593	45361
1. Normal Assistance (including Hill areas)	18475	20240	17644	22638	25080	27676	32282	33051	37093	41811
2. North Eastern Council Plan	260	317	341	352	333	384	430	411	450	450
3. Rural Electification	286	348	505	373	385	450	646	552	50	3100
C. Central Assistance for UT Plans	956	673	718	720	824	974	1123	1286	1285	1268
(a) UTs with Legislature	202	324	374	376	419	480	520	546	562	538
(i) Pondicherry	155	85	104	112	122	165	185	176	183	176
(ii) National Capital Territory of Delhi	47	239	270	264	297	315	335	370	379	362
(b) UTs without Legislature	754	349	344	344	405	494	603	740	723	730
(i) Andaman & Nicobar Islands	136	200	200	208	253	318	398	413	370	385
(ii) Chandigarh	51	65	64	39	44	49	68	149	154	160
(iii) Dadra and Nagar Haveli	23	27	28	31	34	41	45	49	52	53
(iv) Delhi	505	...	...	...	...	...	...	...	...	...
(v) Lakshadweep	23	31	26	42	47	54	56	89	105	90
(vi) Daman & Diu	16	26	26	24	27	32	36	40	42	42
Total- Central Assistance for States and UT Plans	19977	21578	19208	24083	26622	29485	33878	35300	38878	46629
On Revenue account	10290	11895	10110	11470	12445	14134	16541	16627	18796	21647
On Capital account	9687	9683	9098	12613	14177	15351	17337	18673	20082	24982
GRAND TOTAL	43662	47378	46374	53534	59077	66818	76182	82669	99154	113500
On Revenue account	24848	28265	29021	31635	35174	40519	46800	51076	61834	70313
On Capital account	18814	19113	17353	21899	23903	26299	29382	31593	37320	43187