

## ANNEX - 3

## TRENDS IN EXPENDITURE

<i>(In crores of Rupees)</i>										
	Actuals 2000-01	Actuals 2001-02	Actuals 2002-03	Actuals 2003-04	Actuals 2004-05	Actuals 2005-06	Actuals 2006-07	Actuals 2007-08	Revised 2008-09	Budget 2009-10
<b>A. Non-Plan Expenditure</b>	<b>242923</b>	<b>261116</b>	<b>301778</b>	<b>348923</b>	<b>365960</b>	<b>365100</b>	<b>413527</b>	<b>507650</b>	<b>617996</b>	<b>668082</b>
1. Interest Payments	99314	107460	117804	124088	126934	132630	150272	171030	192694	225511
2. Defence Expenditure **	49622	54266	55662	60066	75856	80549	85510	91681	114600	141703
3. Subsidies	26838	31210	43533	44323	45957	47522	57125	70926	129243	100932
4. Grants to States & U.T. Govts.	14717	15327	13305	13720	14784	30475	35734	35769	38421	46626
5. Grants to Foreign Govts.	361	402	605	688	990	1214	1294	1355	1435	1558
6. Other Non-Plan Expenditure	47083	46048	49786	55845	62474	65161	73842	85349	123305	135067
7. Non-Plan Capital Expenditure@	1374	2815	13328	46746	34798	3357	6183	47891	13694	12778
8. Loans & Advances to State & U.T. Govts. @@	-140	-394	2491	78	612	89	102	86	89	89
9. Loans to Foreign Govts.	152	150	533	273	283	129	103	42	815	...
10. Other Loans	2456	2595	3385	1587	1599	1796	1292	1465	825	665
11. Non-Plan Expenditure of UTs without Legislature	1146	1237	1346	1509	1673	2178	2070	2056	2875	3153
On Revenue Account	1211	1305	1402	1569	1834	2305	2242	2274	3092	3163
On Capital Account	-65	-68	-56	-60	-161	-127	-172	-218	-217	-10
<b>B. Plan Expenditure</b>	<b>82669</b>	<b>101194</b>	<b>111470</b>	<b>122280</b>	<b>132292</b>	<b>140638</b>	<b>169860</b>	<b>205082</b>	<b>282957</b>	<b>285149</b>
On Revenue Account	51076	61657	71569	78638	87494	111858	142418	173572	241656	248349
On Capital Account	31593	39537	39901	43642	44798	28780	27442	31510	41301	36800
<b>TOTAL EXPENDITURE</b>	<b>325592</b>	<b>362310</b>	<b>413248</b>	<b>471203</b>	<b>498252</b>	<b>505738</b>	<b>583387</b>	<b>712732</b>	<b>900953</b>	<b>953231</b>
On Revenue Account	277839	301468	338713	362074	384329	439376	514609	594494	803446	848085
On Capital Account	47753	60842	74535	109129	113923	66362	68778	118238	97507	105146
** Net of Defence Receipts but inclusive of Defence Capital Expenditure	1638	1734	1976	2087	2495	2830	2878	3139	3348	3657
	12384	16207	14953	16863	31994	32338	33828	37462	41000	54824
@ Excludes Securities issued to IMF omitted per contra from capital receipts	629	...	1011	1262	415	595	40	...	1077	...
@@ Net of short term Ways & Means Advances and short term Loans for Agricultural input	3142	3976	4099	2171	1687	650	...	...	1000	1000

*Actuals of 2007-08 are provisional*

## ANNEX - 3.1

## DETAILS OF SUBSIDIES INCLUDED IN ANNEX 3

(In crores of Rupees)

	Actuals 2000-01	Actuals 2001-02	Actuals 2002-03	Actuals 2003-04	Actuals 2004-05	Actuals 2005-06	Actuals 2006-07	Actuals 2007-08	Revised 2008-09	Budget 2009-10
<b>A. Major Subsidies</b>	<b>25860</b>	<b>30447</b>	<b>40716</b>	<b>43535</b>	<b>44753</b>	<b>44480</b>	<b>53495</b>	<b>67498</b>	<b>122728</b>	<b>95954</b>
1. Food	12060	17499	24176	25181	25798	23077	24014	31328	43627	42490
2. Indigenous(Urea) Fertiliser	9480	8044	7790	8521	10243	10653	12650	12950	16517	8580
3. Imported (Urea) Fertiliser	1	47	...	...	494	1211	3274	6606	10981	7800
4. Sale of decontrolled fertiliser with concession to farmers	4319	4504	3225	3326	5142	6596	10298	12934	48351	33600
5. Petroleum Subsidy	...	...	5225	6351	2956	2683	2699	2820	2877	3109
6. Grants to NAFED for MIS/PPS	...	353	300	156	120	260	560	860	375	375
<b>B. Other Subsidies</b>	<b>978</b>	<b>763</b>	<b>2817</b>	<b>788</b>	<b>1204</b>	<b>3042</b>	<b>3630</b>	<b>3428</b>	<b>6515</b>	<b>4978</b>
7. Import/Export of sugar Edible Oils etc.	40	8	...	...	...	...	...	...	540	200
8. Interest Subsidies	111	210	750	170	564	2177	2809	2311	4063	2609
9. Other Subsidies	827	545	2067	618	640	865	821	1117	1912	2169
<b>Total-Subsidies</b>	<b>26838</b>	<b>31210</b>	<b>43533</b>	<b>44323</b>	<b>45957</b>	<b>47522</b>	<b>57125</b>	<b>70926</b>	<b>129243</b>	<b>100932</b>

## ANNEX - 3.2

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

(In crores of Rupees)

	Actuals 2000-01	Actuals 2001-02	Actuals 2002-03	Actuals 2003-04	Actuals 2004-05	Actuals 2005-06	Actuals 2006-07	Actuals 2007-08	Revised 2008-09	Budget 2009-10
<b>1. General Services</b>	<b>28120</b>	<b>28760</b>	<b>30327</b>	<b>32569</b>	<b>39479</b>	<b>41923</b>	<b>45725</b>	<b>49009</b>	<b>69299</b>	<b>79158</b>
1.01 Organs of State	1582	1453	1716	1887	2643	1873	2101	2146	2804	4204
1.02 Tax Collection	2118	2214	2366	2563	2758	2930	3211	3761	5568	6629
1.03 Police	6759	7248	8163	8829	10654	12379	13541	13924	20711	25673
1.04 Pensions	14379	14436	14496	15905	18300	20256	22104	24261	32690	34980
1.05 Charges payable to IMF	2	...	...	...	...	...	...	...	...	...
1.06 Write off of Loans	63	-8	...	...	...	...	...	...	...	...
1.07 Other Expenditure	3217	3417	3586	3385	5124	4485	4768	4917	7526	7672
<b>2. Social Services</b>	<b>7357</b>	<b>7677</b>	<b>6650</b>	<b>7203</b>	<b>8400</b>	<b>9405</b>	<b>7128</b>	<b>18424</b>	<b>28126</b>	<b>30273</b>
2.01 Education, Sports, Youth Affairs	2521	2676	3017	3078	3211	3516	3855	4469	6516	8081
2.02 Health and Family Welfare	969	907	1111	1292	1178	1326	1121	1701	1962	2228
2.03 Water supply, Housing etc.	278	306	344	315	330	307	390	444	472	530
2.04 Information & Broadcasting	1066	1031	1074	1080	1113	1153	1083	1165	1391	1723
2.05 Labour & Employment	799	737	654	709	851	1066	1668	1406	1679	1551
2.06 Welfare of SC/ST & OBC	9	10	12	16	16	16	16	16	24	25
2.07 Other Social Services	1715	2010	438	713	1701	2021	-1005	9223	16082	16135
<b>3. Economic Services</b>	<b>10077</b>	<b>8224</b>	<b>11450</b>	<b>14714</b>	<b>13230</b>	<b>12656</b>	<b>19780</b>	<b>16454</b>	<b>22055</b>	<b>20240</b>
3.01 Agriculture and Allied Activities	1151	1067	978	1117	1316	1282	3836	4863	5891	2364
3.02 Rural Development	10	8	21	20	20	20	21	23	13	15
3.03 Irrigation & Flood Control	152	158	155	169	183	196	199	210	261	314
3.04 Energy	-176	-157	60	110	184	-410	-204	-571	-150	779
3.05 Industry & Minerals	418	268	686	2932	1616	2236	2347	425	1445	1588
3.06 Transport	3733	2585	1116	1243	1195	1490	1423	1834	1910	1949
3.07 Communications	41	66	334	235	3132	2397	1557	1441	1692	1904
3.08 Science Technology & Environment	1870	1948	2063	2157	2276	2457	2417	2851	4068	4669
3.09 Dividend relief to Railways	812	896	1046	1328	954	986	1517	2105	2381	2626
3.10 Export Promotion	621	616	628	764	741	887	1224	2109	2946	1655
3.11 Other Economic Services	1445	769	4363	4639	1613	1115	5443	1164	1598	2377
<b>4. Postal Deficit</b>	<b>1529</b>	<b>1387</b>	<b>1359</b>	<b>1359</b>	<b>1365</b>	<b>1177</b>	<b>1209</b>	<b>1462</b>	<b>3825</b>	<b>5396</b>
<b>Total-Other Non-Plan Expenditure</b>	<b>47083</b>	<b>46048</b>	<b>49786</b>	<b>55845</b>	<b>62474</b>	<b>65161</b>	<b>73842</b>	<b>85349</b>	<b>123305</b>	<b>135067</b>

Actuals of 2007-08 are provisional

## ANNEX - 3.3

## DETAILS OF PLAN EXPENDITURE INCLUDED IN ANNEX 3

(In crores of Rupees)

	Actuals 2000-01	Actuals 2001-02	Actuals 2002-03	Actuals 2003-04	Actuals 2004-05	Actuals 2005-06	Actuals 2006-07	Actuals 2007-08	Revised 2008-09	Budget 2009-10
<b>A. Expenditure on Central Plan by Head of Development</b>	<b>47503</b>	<b>60107</b>	<b>67126</b>	<b>72466</b>	<b>80526</b>	<b>105737</b>	<b>124342</b>	<b>143468</b>	<b>204129</b>	<b>208450</b>
1. <i>Economic Services</i>	28834	38563	43383	46137	48574	64475	75506	80232	112635	114168
1.01 Agriculture and Allied Activities	2914	3013	3151	3808	4815	6503	7623	8788	9924	10000
1.02 Rural Development	4439	6233	11939	12206	9494	15764	16532	18189	40965	34854
1.03 Irrigation & Flood Control	211	422	185	201	296	426	448	472	367	439
1.04 Energy	3730	4874	4275	4890	5809	4623	7184	6114	8077	9804
1.05 Industry & Minerals	2932	4429	2884	2948	2948	4472	5869	6971	8372	8214
1.06 Transport	10062	14368	14878	16223	17668	24070	27936	28095	30095	34199
1.07 Communication	1679	1320	1611	629	590	731	748	478	1011	896
1.08 Science, Technology & Environment	2101	3023	3258	3843	5164	5460	6425	8041	8547	9553
1.09 General Economic Services	766	881	1202	1389	1790	2426	2741	3084	5277	6209
2. <i>Social Services</i>	17865	20785	22699	25133	30723	40130	48118	62721	90727	93255
2.01 Education Art & Culture	5175	5966	6868	7850	10774	15259	21119	25775	30115	33202
2.02 Health & Family Welfare	4322	5070	5410	5903	7013	8252	9792	13127	14825	14878
2.03 Water Supply, Sanitation, Housing and Urban Development	4654	5683	6471	7577	8693	10204	9673	14246	20577	18624
2.04 Information & Broadcasting	251	253	321	220	206	361	356	375	527	610
2.05 Welfare of SC/ST and other backward classes	959	1083	1140	1116	1306	1636	1991	2714	3164	3544
2.06 Labour & Labour Welfare	95	110	117	124	151	192	225	525	737	718
2.07 Social Welfare & Nutrition	2409	2620	2372	2343	2580	4226	4962	5959	6546	6892
2.08 North Eastern Areas	...	...	...	...	...	...	...	...	14205	14752
2.09 Other Social Services	...	...	...	...	...	...	...	...	31	35
3. <i>General Services</i>	804	759	1044	1196	1229	1132	718	515	767	1027
Central Plan on Revenue account	34582	42190	49366	52502	58621	82161	102550	119666	171633	176348
Central Plan on Capital account	12921	17917	17760	19964	21905	23576	21792	23802	32496	32102
<b>B. Central Assistance for State Plans</b>	<b>33866</b>	<b>39814</b>	<b>42843</b>	<b>48495</b>	<b>50374</b>	<b>33530</b>	<b>43684</b>	<b>58787</b>	<b>75308</b>	<b>71608</b>
1. Normal Assistance (including Hill areas)	32733	38930	41633	47243	49676	32852	42889	58279	74684	70984
2. North Eastern Council Plan	581	742	610	652	698	678	795	508	624	624
3. Rural Electrification	552	142	600	600	...	...	...	...	...	...
<b>C. Central Assistance to UT Plans</b>	<b>1300</b>	<b>1273</b>	<b>1501</b>	<b>1319</b>	<b>1392</b>	<b>1371</b>	<b>1834</b>	<b>2827</b>	<b>3520</b>	<b>5091</b>
(a) <i>UTs with Legislature</i>	560	561	751	585	628	505	400	968	975	2690
(i) Puducherry	190	183	201	184	194	371	243	257	162	271
(ii) National Capital Territory of Delhi	370	378	550	401	434	134	157	711	813	2419
(b) <i>UTs without Legislature</i>	740	712	750	734	764	866	1434	1859	2545	2401
(i) Andaman & Nicobar Islands	413	366	396	405	400	486	843	1140	1557	1500
(ii) Chandigarh	149	154	165	169	185	198	249	317	492	305
(iii) Dadra and Nagar Haveli	49	48	56	56	59	65	70	100	113	151
(iv) Lakshadweep	89	103	88	59	67	58	208	215	277	294
(v) Daman & Diu	40	41	45	45	53	59	64	87	106	151
<b>Total- Central Assistance to States and UT Plans</b>	<b>35166</b>	<b>41087</b>	<b>44344</b>	<b>49814</b>	<b>51766</b>	<b>34901</b>	<b>45518</b>	<b>61614</b>	<b>78828</b>	<b>76699</b>
On Revenue account	16494	19466	22203	26136	28873	29697	39868	53906	70023	72001
On Capital account	18672	21621	22141	23678	22893	5204	5650	7708	8805	4698
<b>GRAND TOTAL</b>	<b>82669</b>	<b>101194</b>	<b>111470</b>	<b>122280</b>	<b>132292</b>	<b>140638</b>	<b>169860</b>	<b>205082</b>	<b>282957</b>	<b>285149</b>
On Revenue account	51076	61657	71569	78638	87494	111858	142418	173572	241656	248349
On Capital account	31593	39537	39901	43642	44798	28780	27442	31510	41301	36800

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