

TRENDS IN EXPENDITURE

(In crores of Rupees)

	Actuals 1995-96	Actuals 1996-97	Actuals 1997-98	Actuals 1998-99	Actuals 1999-2000	Actuals 2000-2001	Actuals 2001-2002	Actuals 2002-2003	Revised 2003-2004	Budget 2004-2005	
A. Non-Plan Expenditure	131901	147473	172976	212522	221871	242923	261116	288942	352748	322363	
1. Interest Payments and Debt Servicing*	50045	59478	65637	77882	90249	99314	107460	117804	124555	129500	
2. Defence Expenditure **	26856	29505	35278	39897	47071	49622	54266	55662	60300	66000	
3. Subsidies	12666	15499	18540	23593	24487	26838	31210	43515	44707	45175	
4. Grants to States & U.T. Govts. ***	5967	6230	4420	4923	6238	14717	15327	12930	15669	19775	
5. Grants to Foreign Govts.	240	251	335	387	368	361	402	981	712	714	
6. Other Non-Plan Expenditure	22445	24140	29220	38262	44573	47083	46048	50733	54187	55019	
7. Non-Plan Capital Expenditure @	1148	-478	990	435	2769	1374	2815	-438	48833	3321	
8. Loans & Advances to State & U.T. Govts. @@	10538	10606	15817	23893	2719	-140	-394	2491	181	106	
9. Loans to Foreign Govts.	84	50	130	92	74	152	150	533	277	144	
10. Other Loans	1276	1485	1768	2117	2163	2456	2595	3385	1804	1009	
11. Non-Plan Expenditure of UTs without Legislature	636	707	841	1041	1160	1146	1237	1346	1523	1600	
On Revenue Account	627	703	835	1033	1147	1211	1305	1402	1578	1659	
On Capital Account	9	4	6	8	13	-65	-68	-56	-55	-59	
B. Plan Expenditure	46374	53534	59077	66818	76182	82669	101194	111455	121507	135071	
On Revenue Account	29021	31635	35174	40519	46800	51076	61657	71554	78086	85383	
On Capital Account	17353	21899	23903	26299	29382	31593	39537	39901	43421	49688	
TOTAL EXPENDITURE	178275	201007	232053	279340	298053	325592	362310	400396	474255	457434	
On Revenue Account	139861	158933	180335	216461	249078	277839	301468	339627	362887	380742	
On Capital Account	38414	42074	51718	62879	48975	47753	60842	60769	111368	76692	
Note: Actuals of 2002-2003 are provisional.											
* RE 2003-2004 includes premium of Rs. 4080 crore for prepayment of foreign and internal debt.											
**	Net of Defence Receipts but inclusive of Defence Capital Expenditure	1013	981	1128	1338	1416	1638	1734	1976	2079	2131
		8015	8508	9104	10036	11855	12384	16207	14953	16906	22483
***	Excludes subsidies released through States	142	86	59	153
@	Excludes Securities issued to IMF omitted per contra from capital receipts.	2595	5958	1687	629	...	1011	1265	912
	RE 2003-04 includes provision of Rs. 46602 crore for redemption of securities to National Small Savings Fund matched by receipts under State Debt Swap scheme.										
@@	Net of short terms Ways & Means Advances and short term Loans for Agricultural input	331	981	1093	2342	2158	3142	3976	4099	2500	2000

ANNEXURE - 3.1**DETAILS OF SUBSIDIES INCLUDED IN ANNEXURE 3***(In crores of Rupees)*

	Actuals 1995-96	Actuals 1996-97	Actuals 1997-98	Actuals 1998-99	Actuals 1999-2000	Actuals 2000-2001	Actuals 2001-2002	Actuals 2002-2003	Revised 2003-2004	Budget 2004-2005
A. Major Subsidies	12112	13644	17818	20696	22678	25860	30447	40716	43725	44215
1. Food	5377	6066	7900	9100	9434	12060	17499	24176	25200	27800
2. Indigenous(Urea) Fertiliser	4300	4743	6600	7473	8670	9480	8044	7790	8139	8143
3. Imported (Urea) Fertiliser	1935	1163	722	333	74	1	47	...	1	473
4. Sale of decontrolled fertiliser with concession to farmers	500	1672	2596	3790	4500	4319	4504	3225	3656	4046
5. Petroleum Subsidy	...	...	...	...	...	...	...	5225	6573	3560
6. Grants to NAFED for MIS/PPS	...	...	...	...	...	...	353	300	156	193
B. Other Subsidies	554	1855	722	2897	1809	978	763	2799	982	960
7. Import/Export of sugar Edible Oils etc.	100	...	20	105	50	40	8	...	...	...
8. Interest Subsidies	34	1222	78	1434	1371	111	210	756	207	440
9. Other Subsidies	420	633	624	1358	388	827	545	2043	775	520
Total-Subsidies	12666	15499	18540	23593	24487	26838	31210	43515	44707	45175

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

	Actuals 1995-96	Actuals 1996-97	Actuals 1997-98	Actuals 1998-99	Actuals 1999-2000	Actuals 2000-2001	Actuals 2001-2002	Actuals 2002-2003	Revised 2003-2004	Budget 2004-2005
1. General Services	12593	13736	18266	22952	28128	28120	28760	30327	31731	34772
1.01 Organs of State	839	890	1444	1367	1544	1582	1453	1716	1520	657
1.02 Tax Collection	1077	1247	1674	1875	1976	2118	2214	2366	2754	2669
1.03 Police	3082	3855	4903	5619	6361	6759	7248	8163	8331	9629
1.04 Pensions	4277	5094	6881	10057	14286	14379	14436	14496	15367	15928
1.05 Charges payable to IMF	528	298	287	249	104	2	...	...	...	...
1.06 Write off of Loans	293	201	751	950	934	63	-8	20	...	...
1.07 Other Expenditure	2497	2151	2326	2835	2923	3217	3417	3566	3759	5889
2. Social Services	3325	3433	4314	5373	6956	7357	7677	7530	7065	6838
2.01 Education, Sports, Youth Affairs	1221	1287	1510	2336	2389	2521	2676	3017	3114	3147
2.02 Health and Family Welfare	456	491	595	780	906	969	907	1111	1204	950
2.03 Water supply, Housing etc.	165	183	218	254	269	278	306	344	338	326
2.04 Information & Broadcasting	509	484	816	957	987	1066	1031	1074	1109	1016
2.05 Labour & Employment	435	496	516	641	763	799	737	654	721	771
2.06 Welfare of SC/ST & OBC	9	8	10	10	10	9	10	12	20	19
2.07 Other Social Services	530	484	649	395	1632	1715	2010	1318	559	609
3. Economic Services	5883	6283	5666	8365	7913	10077	8224	11517	14054	12054
3.01 Agriculture and Allied Activities	529	477	539	627	1266	1151	1067	993	1081	2096
3.02 Rural Development	2	1	6	7	9	10	8	21	9	9
3.03 Irrigation & Flood Control	88	93	122	139	146	152	158	155	165	170
3.04 Energy	519	735	812	31	663	-176	-157	60	-209	-73
3.05 Industry & Minerals	453	330	313	299	434	418	268	723	3155	1608
3.06 Transport	582	622	868	1119	1341	3733	2585	2177	1271	1255
3.07 Communications	45	34	43	28	36	41	66	334	237	235
3.08 Science, Tech. & Environment	934	1057	1334	1584	1720	1870	1948	2063	2176	2258
3.09 Dividend relief to Railways	388	468	536	602	685	812	896	1046	1228	1359
3.10 Export Promotion	318	397	429	574	520	621	616	628	932	902
3.11 Other Economic Services	2025	2069	664	3355	1093	1445	769	3317	4009	2235
4. Postal Deficit	644	688	974	1572	1576	1529	1387	1359	1337	1355
Total-Other Non-Plan Expenditure	22445	24140	29220	38262	44573	47083	46048	50733	54187	55019

DETAILS OF PLAN EXPENDITURE INCLUDED IN ANNEXURE 3

(In crores of Rupees)

	Actuals 1995-96	Actuals 1996-97	Actuals 1997-98	Actuals 1998-99	Actuals 1999-2000	Actuals 2000-2001	Actuals 2001-2002	Actuals 2002-2003	Revised 2003-2004	Budget 2004-2005
A. Expenditure on Central Plan by										
Head of Development	27166	29451	32455	37333	41701	47503	60107	66330	72847	81367
1. <i>Economic Services</i>	18610	19092	20675	22446	24644	28834	38563	41130	44034	48046
1.01 Agriculture and Allied Activities	2375	2352	2262	2650	2883	2914	3013	2987	3568	4658
1.02 Rural Development	6607	5080	5577	5847	5175	4439	6233	10970	11528	6992
1.03 Irrigation & Flood Control	118	767	476	135	448	211	422	370	275	458
1.04 Energy	2618	3142	3541	3951	4482	3730	4874	4337	4384	5450
1.05 Industry & Minerals	2870	2107	2589	2856	1915	2932	4429	2908	2890	3907
1.06 Transport	2007	2715	3803	4021	6399	10062	14368	13195	14907	16544
1.07 Communication	315	371	369	606	800	1679	1320	910	227	375
1.08 Science, Technology & Environment	1262	1592	1501	1630	1870	2101	3023	3911	4228	5658
1.09 General Economic Services	438	966	557	750	672	766	881	1542	2027	4004
2. <i>Social Services</i>	8306	10226	11580	14377	16450	17865	20785	24814	28413	32839
2.01 Education, Art & Culture	2409	2701	3502	4268	4692	5175	5966	6028	7949	8940
2.02 Health & Family Welfare	2086	2260	2579	3213	4106	4322	5070	4964	5642	6730
2.03 Water Supply, Sanitation, Housing and Urban Development	1591	2774	3086	3819	4196	4654	5683	6002	6897	7246
2.04 Information & Broadcasting	87	109	82	84	182	251	253	312	193	381
2.05 Welfare of SC/ST and other backward classes	791	825	715	906	941	959	1083	1105	1144	1401
2.06 Labour & Labour Welfare	72	91	46	67	82	95	110	123	120	162
2.07 Social Welfare & Nutrition	1270	1466	1570	2020	2251	2409	2620	2089	2203	2483
2.08 North Eastern Areas	...	...	...	...	...	...	...	4179	4251	5469
2.09 Other Social Services	...	...	...	...	...	...	...	12	14	27
3. <i>General Services</i>	250	133	200	510	607	804	759	386	400	482
Central Plan on Revenue account	18911	20165	22729	26385	30259	34582	42190	48450	52758	57300
Central Plan on Capital account	8255	9286	9726	10948	12045	12921	17917	17880	20089	24067
B. Central Assistance for State Plans	18490	23363	25798	28510	33358	33866	39814	43624	47325	52340
1. Normal Assistance (including Hill areas)	17644	22638	25080	27676	32282	32733	38930	42651	46630	51240
2. North Eastern Council Plan	341	352	333	384	430	581	742	973	395	500
3. Rural Electrification	505	373	385	450	646	552	142	...	300	600
C. Central Assistance to UT Plans	718	720	824	974	1123	1300	1273	1501	1335	1364
(a) UTs with Legislature	374	376	419	480	520	560	561	751	585	614
(i) Pondicherry	104	112	122	165	185	190	183	201	184	186
(ii) National Capital Territory of Delhi	270	264	297	315	335	370	378	550	401	428
(b) UTs without Legislature	344	344	405	494	603	740	712	750	750	750
(i) Andaman & Nicobar Islands	200	208	253	318	398	413	366	396	410	410
(ii) Chandigarh	64	39	44	49	68	149	154	165	168	168
(iii) Dadra and Nagar Haveli	28	31	34	41	45	49	48	56	56	56
(iv) Lakshadweep	26	42	47	54	56	89	103	88	70	70
(v) Daman & Diu	26	24	27	32	36	40	41	45	46	46
Total - Central Assistance to States and UT Plans	19208	24083	26622	29485	34481	35166	41087	45125	48660	53704
On Revenue account	10110	11470	12445	14134	16755	16494	19466	23104	25328	28083
On Capital account	9098	12613	14177	15351	17726	18672	21621	22021	23332	25621
GRAND TOTAL	46374	53534	59077	66818	76182	82669	101194	111455	121507	135071
On Revenue account	29021	31635	35174	40519	46800	51076	61656	71554	78086	85383
On Capital account	17353	21899	23903	26299	29382	31593	39538	39901	43421	49688