

ANNEXURE - 3

TRENDS IN EXPENDITURE

(In crores of Rupees)

	Actuals 1996-97	Actuals 1997-98	Actuals 1998-99	Actuals 1999-2000	Actuals 2000-2001	Actuals 2001-2002	Actuals 2002-2003	Actuals 2003-2004	Revised 2004-2005	Budget 2005-06
A. Non-Plan Expenditure	147473	172976	212522	221871	242923	261116	301778	349088	368404	370847
1. Interest Payments and debt Servicing	59478	65637	77882	90249	99314	107460	117804	124088	125905	133945
2. Defence Expenditure **	29505	35278	39897	47071	49622	54266	55662	60066	77000	83000
3. Subsidies	15499	18540	23593	24487	26838	31210	43533	44256	46514	47432
4. Grants to States & U.T. Govts.	6230	4420	4923	6238	14717	15327	13305	13721	14828	33953
5. Grants to Foreign Govts.	251	335	387	368	361	402	605	688	936	1094
6. Other Non-Plan Expenditure	24140	29220	38262	44573	47083	46048	49786	55977	63000	63160
7. Non-Plan Capital Expenditure@	-478	990	435	2769	1374	2815	13328	46745	36019	4460
8. Loans & Advances to State & U.T. Govts. @@	10606	15817	23893	2719	-140	-394	2491	178	715	100
9. Loans to Foreign Govts.	50	130	92	74	152	150	533	273	291	256
10. Other Loans	1485	1768	2117	2163	2456	2595	3385	1587	1560	1219
11. Non-Plan Expenditure of UTs without Legislature	707	841	1041	1160	1146	1237	1346	1509	1636	2228
On Revenue Account	703	835	1033	1147	1211	1305	1402	1569	1695	2322
On Capital Account	4	6	8	13	-65	-68	-56	-60	-59	-94
B. Plan Expenditure	53534	59077	66818	76182	82669	101194	111470	122280	137387	143497
On Revenue Account	31635	35174	40519	46800	51076	61657	71569	78638	89673	115982
On Capital Account	21899	23903	26299	29382	31593	39537	39901	43642	47714	27515*
TOTAL EXPENDITURE	201007	232053	279340	298053	325592	362310	413248	471368	505791	514344
On Revenue Account	158933	180335	216461	249078	277839	301468	338713	362140	386069	446512
On Capital Account	42074	51718	62879	48975	47753	60842	74535	109228	119722	67832

Note: Actuals of 2003-2004 are provisional.

* Excludes loans to the extent of Rs. 29,003 crore which the States/UTs shall be enabled to raise as market loans for financing their Annual Plan in terms of the accepted recommendations of the Twelfth Finance commission.

** Net of Defence Receipts but inclusive of Defence Capital Expenditure

	981	1128	1338	1416	1638	1734	1976	2087	2131	2472
Capital Expenditure	8508	9104	10036	11855	12384	16207	14953	16863	33483	34375

@ Excludes Securities issued to IMF omitted per contra from capital receipts

	5958	1687	629	...	1011	1262	...	357
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@@ Net of short terms Ways & Means Advances and short term Loans for Agricultural input

	981	1093	2342	2158	3142	3976	4099	2071	2000	1000
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RE 2004-05 includes provision of Rs. 32665 crore for redemption of securities to National Small Savings Fund matched by receipts under 'State Debt Swap scheme'.

ANNEXURE - 3.1

DETAILS OF SUBSIDIES INCLUDED IN ANNEXURE 3

(In crores of Rupees)

	Actuals 1996-97	Actuals 1997-98	Actuals 1998-99	Actuals 1999-2000	Actuals 2000-2001	Actuals 2001-2002	Actuals 2002-2003	Actuals 2003-2004	Revised 2004-2005	Budget 2005-06
A. Major Subsidies	13644	17818	20696	22678	25860	30447	40716	43455	45187	46358
1. Food	6066	7900	9100	9434	12060	17499	24176	25160	25800	26200
2. Indigenous(Urea) Fertiliser	4743	6600	7473	8670	9480	8044	7790	8521	10143	10110
3. Imported (Urea) Fertiliser	1163	722	333	74	1	47	...	...	473	944
4. Sale of decontrolled fertiliser with concession to farmers	1672	2596	3790	4500	4319	4504	3225	3326	5046	5200
5. Petroleum Subsidy	...	...	...	...	...	...	5225	6292	3553	3644
6. Grants to NAFED for MIS/PPS	...	...	...	...	...	353	300	156	172	260
B. Other Subsidies	1855	722	2897	1809	978	763	2817	801	1327	1074
7. Import/Export of sugar Edible Oils etc.	...	20	105	50	40	8	...	...	...	...
8. Interest Subsidies	1222	78	1434	1371	111	210	750	194	563	383
9. Other Subsidies	633	624	1358	388	827	545	2067	607	764	691
Total-Subsidies	15499	18540	23593	24487	26838	31210	43533	44256	46514	47432

ANNEXURE - 3.2

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

(In crores of Rupees)

	Actuals 1996-97	Actuals 1997-98	Actuals 1998-99	Actuals 1999-2000	Actuals 2000-2001	Actuals 2001-2002	Actuals 2002-2003	Actuals 2003-2004	Revised 2004-2005	Budget 2005-06
1. General Services	13736	18266	22952	28128	28120	28760	30327	32569	38382	40807
1.01 Organs of State	890	1444	1367	1544	1582	1453	1716	1887	1589	1603
1.02 Tax Collection	1247	1674	1875	1976	2118	2214	2366	2563	2836	2986
1.03 Police	3855	4903	5619	6361	6759	7248	8163	8829	10542	12237
1.04 Pensions	5094	6881	10057	14286	14379	14436	14496	15905	18338	19542
1.05 Charges payable to IMF	298	287	249	104	2	...	...	...	...	...
1.06 Write off of Loans	201	751	950	934	63	-8	...	...	...	...
1.07 Other Expenditure	2151	2326	2835	2923	3217	3417	3586	3385	5077	4439
2. Social Services	3433	4314	5373	6956	7357	7677	6650	7203	8488	7522
2.01 Education, Sports, Youth Affairs	1287	1510	2336	2389	2521	2676	3017	3078	3252	3355
2.02 Health and Family Welfare	491	595	780	906	969	907	1111	1292	956	986
2.03 Water supply, Housing etc.	183	218	254	269	278	306	344	315	342	335
2.04 Information & Broadcasting	484	816	957	987	1066	1031	1074	1080	1124	1055
2.05 Labour & Employment	496	516	641	763	799	737	654	709	865	983
2.06 Welfare of SC/ST & OBC	8	10	10	10	9	10	12	16	20	18
2.07 Other Social Services	484	649	395	1632	1715	2010	438	713	1929	790
3. Economic Services	6283	5666	8365	7913	10077	8224	11450	14846	14673	13414
3.01 Agriculture and Allied Activities	477	539	627	1266	1151	1067	978	1149	1330	1692
3.02 Rural Development	1	6	7	9	10	8	21	20	9	9
3.03 Irrigation & Flood Control	93	122	139	146	152	158	155	169	169	173
3.04 Energy	735	812	31	663	-176	-157	60	172	209	-274
3.05 Industry & Minerals	330	313	299	434	418	268	686	2957	1728	2210
3.06 Transport	622	868	1119	1341	3733	2585	1116	1243	2739	2796
3.07 Communications	34	43	28	36	41	66	334	235	3239	1246
3.08 Science Tech. & Environment	1057	1334	1584	1720	1870	1948	2063	2157	2298	2362
3.09 Dividend relief to Railways	468	536	602	685	812	896	1046	1328	1333	1476
3.10 Export Promotion	397	429	574	520	621	616	628	712	905	897
3.11 Other Economic Services	2069	664	3355	1093	1445	769	4363	4704	714	827
4. Postal Deficit	688	974	1572	1576	1529	1387	1359	1359	1457	1417
Total-Other Non-Plan Expenditure	24140	29220	38262	44573	47083	46048	49786	55977	63000	63160

ANNEXURE - 3.3

DETAILS OF PLAN EXPENDITURE INCLUDED IN ANNEXURE 3

(In crores of Rupees)

	Actuals 1996-97	Actuals 1997-98	Actuals 1998-99	Actuals 1999-2000	Actuals 2000-2001	Actuals 2001-2002	Actuals 2002-2003	Actuals 2003-2004	Revised 2004-2005	Budget 2005-2006
A. Expenditure on Central Plan by										
Head of Development	29451	32455	37333	41701	47503	60107	67126	71842	82529	110385
1. <i>Economic Services</i>	19092	20675	22446	24644	28834	38563	43383	43426	46704	62152
1.01 Agriculture and Allied Activities	2352	2262	2650	2883	2914	3013	3151	3519	4775	6361
1.02 Rural Development	5080	5577	5847	5175	4439	6233	11939	11369	8589	11494
1.03 Irrigation & Flood Control	767	476	135	448	211	422	185	271	365	524
1.04 Energy	3142	3541	3951	4482	3730	4874	4275	4323	4402	5197
1.05 Industry & Minerals	2107	2589	2856	1915	2932	4429	2884	2850	3472	4841
1.06 Transport	2715	3803	4021	6399	10062	14368	14878	14701	17020	21614
1.07 Communication	371	369	606	800	1679	1320	1611	224	276	507
1.08 Science, Tecnology & Environment	1592	1501	1630	1870	2101	3023	3258	4170	5294	7075
1.09 General Economic Services	966	557	750	672	766	881	1202	1999	2511	4539
2. <i>Social Services</i>	10226	11580	14377	16450	17865	20785	22699	28021	35404	47665
2.01 Education Art & Culture	2701	3502	4268	4692	5175	5966	6868	7839	10106	14820
2.02 Health & Family Welfare	2260	2579	3213	4106	4322	5070	5410	5564	6944	8711
2.03 Water Supply, Sanitation, Housing and Urban Development	2774	3086	3819	4196	4654	5683	6471	6802	7930	9029
2.04 Information & Broadcasting	109	82	84	182	251	253	321	190	197	417
2.05 Welfare of SC/ST and other backward classes	825	715	906	941	959	1083	1140	1128	1250	1490
2.06 Labour & Labour Welfare	91	46	67	82	95	110	117	118	157	208
2.07 Social Welfare & Nutritution	1466	1570	2020	2251	2409	2620	2372	2173	2423	3819
2.08 North Eastern Areas	...	...	...	...	...	...	...	4193	6378	9143
2.09 Other Social Services	...	...	...	...	...	...	...	14	19	28
3. <i>General Services</i>	133	200	510	607	804	759	1044	395	421	568
Central Plan on Revenue account	20165	22729	26385	30259	34582	42190	49366	51734	59817	83370
Central Plan on Capital account	9286	9726	10948	12045	12921	17917	17760	20108	22712	27015
B. Central Assistance for State Plans	23363	25798	28510	33358	33866	39814	42843	49119	53389	31742
1. Normal Assistance (including Hill areas)	22638	25080	27676	32282	32733	38930	41633	48319	52889	31281
2. North Eastern Council Plan	352	333	384	430	581	742	610	500	500	461
3. Rural Electicification	373	385	450	646	552	142	600	300	...	...
C. Central Assistance to UT Plans	720	824	974	1123	1300	1273	1501	1319	1469	1369
(a) UTs with Legislature	376	419	480	520	560	561	751	585	683	456
(i) Pondicherry	112	122	165	185	190	183	201	184	196	269
(ii) National Capital Territory of Delhi	264	297	315	335	370	378	550	401	487	187
(b) UTs without Legislature	344	405	494	603	740	712	750	734	786	913
(i) Andaman & Nicobar Islands	208	253	318	398	413	366	396	405	412	501
(ii) Chandigarh	39	44	49	68	149	154	165	169	188	201
(iii) Dadra and Nagar Haveli	31	34	41	45	49	48	56	56	60	67
(iv) Lakshadweep	42	47	54	56	89	103	88	59	72	83
(v) Daman & Diu	24	27	32	36	40	41	45	45	54	61
Total- Central Assistance to States and UT Plans	24083	26622	29485	34481	35166	41087	44344	50438	54858	33112
On Revenue account	11470	12445	14134	16755	16494	19466	22203	26904	29856	32612
On Capital account	12613	14177	15351	17726	18672	21621	22141	23534	25002	500
GRAND TOTAL	53534	59077	66818	76182	82669	101194	111470	122280	137387	143497
On Revenue account	31635	35174	40519	46800	51076	61656	71569	78638	89673	115982
On Capital account	21899	23903	26299	29382	31593	39538	39901	43642	47714	27515