

## TRENDS IN EXPENDITURE

(In crores of Rupees)

	Actuals 1997-98	Actuals 1998-99	Actuals 1999-2000	Actuals 2000-2001	Actuals 2001-2002	Actuals 2002-2003	Actuals 2003-2004	Actuals 2004-2005	Revised 2005-06	Budget 2006-07
<b>A. Non-Plan Expenditure</b>	<b>172976</b>	<b>212522</b>	<b>221871</b>	<b>242923</b>	<b>261116</b>	<b>301778</b>	<b>348923</b>	<b>365406</b>	<b>364914</b>	<b>391263</b>
1. Interest Payments	65637	77882	90249	99314	107460	117804	124088	126934	130032	139823
2. Defence Expenditure**	35278	39897	47071	49622	54266	55662	60066	75856	81700	89000
3. Subsidies	18540	23593	24487	26838	31210	43533	44323	43653	46874	46213
4. Grants to States & U.T. Govts.	4420	4923	6238	14717	15327	13305	13720	14784	30390	35361
5. Grants to Foreign Govts.	335	387	368	361	402	605	688	990	1269	1376
6. Other Non-Plan Expenditure	29220	38262	44573	47083	46048	49786	55845	64799	66636	68014
7. Non-Plan Capital Expenditure@	990	435	2769	1374	2815	13328	46746	34208	3635	7853
8. Loans & Advances to State & U.T. Govts. @@	15817	23893	2719	-140	-394	2491	78	612	99	100
9. Loans to Foreign Govts.	130	92	74	152	150	533	273	283	174	158
10. Other Loans	1768	2117	2163	2456	2595	3385	1587	1614	1928	1407
11. Non-Plan Expenditure of UTs without Legislature	841	1041	1160	1146	1237	1346	1509	1673	2177	1958
On Revenue Account	835	1033	1147	1211	1305	1402	1569	1834	2316	2101
On Capital Account	6	8	13	-65	-68	-56	-60	-161	-139	-143
<b>B. Plan Expenditure</b>	<b>59077</b>	<b>66818</b>	<b>76182</b>	<b>82669</b>	<b>101194</b>	<b>111470</b>	<b>122280</b>	<b>132276</b>	<b>143791</b>	<b>172728</b>
On Revenue Account	35174	40519	46800	51076	61657	71569	78638	87495	114153	143762
On Capital Account	23903	26299	29382	31593	39537	39901	43642	44781	29638	28966
<b>TOTAL EXPENDITURE</b>	<b>232053</b>	<b>279340</b>	<b>298053</b>	<b>325592</b>	<b>362310</b>	<b>413248</b>	<b>471203</b>	<b>497682</b>	<b>508705</b>	<b>563991</b>
On Revenue Account	180335	216461	249078	277839	301468	338713	362074	384351	440295	488192
On Capital Account	51718	62879	48975	47753	60842	74535	109129	113331	68410	75799

**Note:** Actuals of 2004-05 are provisional.

** Net of Defence Receipts but inclusive of Defence Capital Expenditure	1128	1338	1416	1638	1734	1976	2087	2495	2455	2743
	9104	10036	11855	12384	16207	14953	16863	31994	33075	37458

@ Excludes Securities issued to IMF omitted per contra from capital receipts	...	5958	1687	629	...	1011	1262	415	595	...
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@@Net of short terms Ways & Means Advances and short term Loans for Agricultural input	1093	2342	2158	3142	3976	4099	2171	1687	1000	1000
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## ANNEX - 3.1

## DETAILS OF SUBSIDIES INCLUDED IN ANNEX 3

(In crores of Rupees)

	Actuals 1997-98	Actuals 1998-99	Actuals 1999-2000	Actuals 2000-2001	Actuals 2001-2002	Actuals 2002-2003	Actuals 2003-2004	Actuals 2004-2005	Revised 2005-06	Budget 2006-07
<b>A. Major Subsidies</b>	<b>17818</b>	<b>20696</b>	<b>22678</b>	<b>25860</b>	<b>30447</b>	<b>40716</b>	<b>43535</b>	<b>42484</b>	<b>43643</b>	<b>44792</b>
1. Food	7900	9100	9434	12060	17499	24176	25181	23280	23200	24200
2. Indigenous(Urea) Fertiliser	6600	7473	8670	9480	8044	7790	8521	10243	10410	10410
3. Imported (Urea) Fertiliser	722	333	74	1	47	...	...	742	1094	1093
4. Sale of decontrolled fertiliser with concession to farmers	2596	3790	4500	4319	4504	3225	3326	5142	5749	5749
5. Petroleum Subsidy	...	...	...	...	...	5225	6351	2957	2930	3080
6. Grants to NAFED for MIS/PPS	...	...	...	...	353	300	156	120	260	260
<b>B. Other Subsidies</b>	<b>722</b>	<b>2897</b>	<b>1809</b>	<b>978</b>	<b>763</b>	<b>2817</b>	<b>788</b>	<b>1169</b>	<b>3231</b>	<b>1421</b>
7. Import/Export of sugar Edible Oils etc.	20	105	50	40	8	...	...	...	...	...
8. Interest Subsidies	78	1434	1371	111	210	750	170	587	2183	485
9. Other Subsidies	624	1358	388	827	545	2067	618	582	1048	936
<b>Total-Subsidies</b>	<b>18540</b>	<b>23593</b>	<b>24487</b>	<b>26838</b>	<b>31210</b>	<b>43533</b>	<b>44323</b>	<b>43653</b>	<b>46874</b>	<b>46213</b>

## ANNEX - 3.2

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

(In crores of Rupees)

	Actuals 1997-98	Actuals 1998-99	Actuals 1999-2000	Actuals 2000-2001	Actuals 2001-2002	Actuals 2002-2003	Actuals 2003-2004	Actuals 2004-2005	Revised 2005-06	Budget 2006-07
<b>1. General Services</b>	<b>18266</b>	<b>22952</b>	<b>28128</b>	<b>28120</b>	<b>28760</b>	<b>30327</b>	<b>32569</b>	<b>39479</b>	<b>42349</b>	<b>45264</b>
1.01 Organs of State	1444	1367	1544	1582	1453	1716	1887	2643	1753	1826
1.02 Tax Collection	1674	1875	1976	2118	2214	2366	2563	2758	3054	3385
1.03 Police	4903	5619	6361	6759	7248	8163	8829	10654	12593	13682
1.04 Pensions	6881	10057	14286	14379	14436	14496	15905	18300	20232	21312
1.05 Charges payable to IMF	287	249	104	2	...	...	...	...	...	...
1.06 Write off of Loans	751	950	934	63	-8	...	...	...	...	...
1.07 Other Expenditure	2326	2835	2923	3217	3417	3586	3385	5124	4717	5059
<b>2. Social Services</b>	<b>4314</b>	<b>5373</b>	<b>6956</b>	<b>7357</b>	<b>7677</b>	<b>6650</b>	<b>7203</b>	<b>8399</b>	<b>9519</b>	<b>8546</b>
2.01 Education, Sports, Youth Affairs	1510	2336	2389	2521	2676	3017	3078	3211	3549	3714
2.02 Health and Family Welfare	595	780	906	969	907	1111	1292	1178	1190	1294
2.03 Water supply, Housing etc.	218	254	269	278	306	344	315	329	334	410
2.04 Information & Broadcasting	816	957	987	1066	1031	1074	1080	1113	1158	1158
2.05 Labour & Employment	516	641	763	799	737	654	709	851	1073	1176
2.06 Welfare of SC/ST & OBC	10	10	10	9	10	12	16	16	18	20
2.07 Other Social Services	649	395	1632	1715	2010	438	713	1701	2197	774
<b>3. Economic Services</b>	<b>5666</b>	<b>8365</b>	<b>7913</b>	<b>10077</b>	<b>8224</b>	<b>11450</b>	<b>14714</b>	<b>15556</b>	<b>13655</b>	<b>12862</b>
3.01 Agriculture and Allied Activities	539	627	1266	1151	1067	978	1117	3585	1602	2748
3.02 Rural Development	6	7	9	10	8	21	20	20	9	10
3.03 Irrigation & Flood Control	122	139	146	152	158	155	169	183	189	180
3.04 Energy	812	31	663	-176	-157	60	110	184	-414	-94
3.05 Industry & Minerals	313	299	434	418	268	686	2932	1607	2532	1273
3.06 Transport	868	1119	1341	3733	2585	1116	1243	1260	2521	2468
3.07 Communications	43	28	36	41	66	334	235	3132	2416	1560
3.08 Science Tech. & Environment	1334	1584	1720	1870	1948	2063	2157	2276	2483	2559
3.09 Dividend relief to Railways	536	602	685	812	896	1046	1328	954	986	1078
3.10 Export Promotion	429	574	520	621	616	628	764	741	1004	937
3.11 Other Economic Services	664	3355	1093	1445	769	4363	4639	1614	327	143
<b>4. Postal Deficit</b>	<b>974</b>	<b>1572</b>	<b>1576</b>	<b>1529</b>	<b>1387</b>	<b>1359</b>	<b>1359</b>	<b>1365</b>	<b>1113</b>	<b>1342</b>
<b>Total-Other Non-Plan Expenditure</b>	<b>29220</b>	<b>38262</b>	<b>44573</b>	<b>47083</b>	<b>46048</b>	<b>49786</b>	<b>55845</b>	<b>64799</b>	<b>66636</b>	<b>68014</b>

## DETAILS OF PLAN EXPENDITURE INCLUDED IN ANNEX 3

(In crores of Rupees)

	Actuals 1997-98	Actuals 1998-99	Actuals 1999-2000	Actuals 2000-2001	Actuals 2001-2002	Actuals 2002-2003	Actuals 2003-2004	Actuals 2004-2005	Revised 2005-2006	Budget 2006-07
<b>A. Expenditure on Central Plan by</b>										
<b>Head of Development</b>	<b>32455</b>	<b>37333</b>	<b>41701</b>	<b>47503</b>	<b>60107</b>	<b>67126</b>	<b>72466</b>	<b>80120</b>	<b>107253</b>	<b>131285</b>
1. <i>Economic Services</i>	20675	22446	24644	28834	38563	43383	46137	45341	60344	72474
1.01 Agriculture and Allied Activities	2262	2650	2883	2914	3013	3151	3808	4636	5842	7273
1.02 Rural Development	5577	5847	5175	4439	6233	11939	12206	8338	14241	15644
1.03 Irrigation & Flood Control	476	135	448	211	422	185	201	354	418	587
1.04 Energy	3541	3951	4482	3730	4874	4275	4890	4274	4626	8012
1.05 Industry & Minerals	2589	2856	1915	2932	4429	2884	2948	3371	4485	5375
1.06 Transport	3803	4021	6399	10062	14368	14878	16223	16523	21402	23757
1.07 Communication	369	606	800	1679	1320	1611	629	268	484	593
1.08 Science, Technology & Environment	1501	1630	1870	2101	3023	3258	3843	5139	6032	8061
1.09 General Economic Services	557	750	672	766	881	1202	1389	2438	2814	3172
2. <i>Social Services</i>	11580	14377	16450	17865	20785	22699	25133	34370	46450	58181
2.01 Education Art & Culture	3502	4268	4692	5175	5966	6868	7850	9811	14469	19816
2.02 Health & Family Welfare	2579	3213	4106	4322	5070	5410	5903	6741	8798	11647
2.03 Water Supply, Sanitation, Housing and Urban Development	3086	3819	4196	4654	5683	6471	7577	7698	9425	9965
2.04 Information & Broadcasting	82	84	182	251	253	321	220	191	399	436
2.05 Welfare of SC/ST and other backward classes	715	906	941	959	1083	1140	1116	1214	1464	1743
2.06 Labour & Labour Welfare	46	67	82	95	110	117	124	152	189	302
2.07 Social Welfare & Nutrition	1570	2020	2251	2409	2620	2372	2343	2352	3799	4673
2.08 North Eastern Areas	...	...	...	...	...	...	...	6192	7884	9571
2.09 Other Social Services	...	...	...	...	...	...	...	19	23	28
3. <i>General Services</i>	200	510	607	804	759	1044	1196	409	459	630
Central Plan on Revenue account	22729	26385	30259	34582	42190	49366	52502	58034	82836	107469
Central Plan on Capital account	9726	10948	12045	12921	17917	17760	19964	22086	24417	23816
<b>B. Central Assistance for</b>										
<b>State Plans</b>	<b>25798</b>	<b>28510</b>	<b>33358</b>	<b>33866</b>	<b>39814</b>	<b>42843</b>	<b>48495</b>	<b>50764</b>	<b>35075</b>	<b>38961</b>
1. Normal Assistance (including Hill areas)	25080	27676	32282	32733	38930	41633	47243	50268	34613	38361
2. North Eastern Council Plan	333	384	430	581	742	610	652	496	462	600
3. Rural Electrification	385	450	646	552	142	600	600	...	...	...
<b>C. Central Assistance to UT Plans</b>	<b>824</b>	<b>974</b>	<b>1123</b>	<b>1300</b>	<b>1273</b>	<b>1501</b>	<b>1319</b>	<b>1392</b>	<b>1463</b>	<b>2482</b>
<b>(a) UTs with Legislature</b>	<b>419</b>	<b>480</b>	<b>520</b>	<b>560</b>	<b>561</b>	<b>751</b>	<b>585</b>	<b>628</b>	<b>561</b>	<b>804</b>
(i) Pondicherry	122	165	185	190	183	201	184	194	374	301
(ii) National Capital Territory of Delhi	297	315	335	370	378	550	401	434	187	503
<b>(b) UTs without Legislature</b>	<b>405</b>	<b>494</b>	<b>603</b>	<b>740</b>	<b>712</b>	<b>750</b>	<b>734</b>	<b>764</b>	<b>902</b>	<b>1678</b>
(i) Andaman & Nicobar Islands	253	318	398	413	366	396	405	400	501	1121
(ii) Chandigarh	44	49	68	149	154	165	169	185	190	219
(iii) Dadra and Nagar Haveli	34	41	45	49	48	56	56	59	67	71
(iv) Lakshadweep	47	54	56	89	103	88	59	67	83	202
(v) Daman & Diu	27	32	36	40	41	45	45	53	61	65
<b>Total-Central Assistance to</b>										
<b>States and UT Plans</b>	<b>26622</b>	<b>29485</b>	<b>34481</b>	<b>35166</b>	<b>41087</b>	<b>44344</b>	<b>49814</b>	<b>52156</b>	<b>36538</b>	<b>41443</b>
On Revenue account	12445	14134	16755	16494	19466	22203	26136	29461	31317	36293
On Capital account	14177	15351	17726	18672	21621	22141	23678	22695	5221	5150
<b>GRAND TOTAL</b>	<b>59077</b>	<b>66818</b>	<b>76182</b>	<b>82669</b>	<b>101194</b>	<b>111470</b>	<b>122280</b>	<b>132276</b>	<b>143791</b>	<b>172728</b>
On Revenue account	35174	40519	46800	51076	61656	71569	78638	87495	114153	143762
On Capital account	23903	26299	29382	31593	39538	39901	43642	44781	29638	28966