

## TRENDS IN EXPENDITURE

(In crores of Rupees)										
	Actuals 1999-2000	Actuals 2000-2001	Actuals 2001-2002	Actuals 2002-2003	Actuals 2003-2004	Actuals 2004-2005	Actuals 2005-2006	Actuals 2006-2007	Revised 2007-2008	Budget 2008-2009
<b>A. Non-Plan Expenditure</b>	<b>221871</b>	<b>242923</b>	<b>261116</b>	<b>301778</b>	<b>348923</b>	<b>365960</b>	<b>365100</b>	<b>413527</b>	<b>501849</b>	<b>507498</b>
1. Interest Payments	90249	99314	107460	117804	124088	126934	132630	150272	171971	190807
2. Defence Expenditure **	47071	49622	54266	55662	60066	75856	80549	85510	92500	105600
3. Subsidies	24487	26838	31210	43533	44323	45957	47522	57125	69742	71431
4. Grants to States & U.T. Govts.	6238	14717	15327	13305	13720	14784	30475	35734	36432	43294
5. Grants to Foreign Govts.	368	361	402	605	688	990	1214	1294	1447	1482
6. Other Non-Plan Expenditure	44573	47083	46048	49786	55845	62474	65161	73842	76342	81475
7. Non-Plan Capital Expenditure@#	2769	1374	2815	13328	46746	34798	3357	6183	49635	10567
8. Loans & Advances to State & U.T. Govts. @@	2719	-140	-394	2491	78	612	89	102	89	89
9. Loans to Foreign Govts.	74	152	150	533	273	283	129	103	67	4
10. Other Loans	2163	2456	2595	3385	1587	1599	1796	1292	1549	676
11. Non-Plan Expenditure of UTs without Legislature	1160	1146	1237	1346	1509	1673	2178	2070	2075	2073
On Revenue Account	1147	1211	1305	1402	1569	1834	2305	2242	2246	2269
On Capital Account	13	-65	-68	-56	-60	-161	-127	-172	-171	-196
<b>B. Plan Expenditure</b>	<b>76182</b>	<b>82669</b>	<b>101194</b>	<b>111470</b>	<b>122280</b>	<b>132292</b>	<b>140638</b>	<b>169860</b>	<b>207524</b>	<b>243386</b>
On Revenue Account	46800	51076	61657	71569	78638	87494	111858	142418	175611	209767
On Capital Account	29382	31593	39537	39901	43642	44798	28780	27442	31913	33619
<b>TOTAL EXPENDITURE</b>	<b>298053</b>	<b>325592</b>	<b>362310</b>	<b>413248</b>	<b>471203</b>	<b>498252</b>	<b>505738</b>	<b>583387</b>	<b>709373</b>	<b>750884</b>
On Revenue Account	249078	277839	301468	338713	362074	384329	439376	514609	588586	658119
On Capital Account	48975	47753	60842	74535	109129	113923	66362	68778	120787	92765
** Net of Defence Receipts but inclusive of Defence Capital Expenditure	1416	1638	1734	1976	2087	2495	2830	2878	2876	3070
@ Excludes Securities issued to IMF omitted per contra from capital receipts	1687	629	...	1011	1262	415	595	40	...	...
# RE 2007-2008 includes a provision of Rs. 6,000 crore for Funding initiative for Social and Infrastructure Development and a provision of Rs.35,531crore towards acquisition cost of RBI's stake in SBI.										
@@ Net of short term Ways & Means Advances and short term Loans for Agricultural input	2158	3142	3976	4099	2171	1687	650	...	1000	1000

## ANNEX - 3.1

## DETAILS OF SUBSIDIES INCLUDED IN ANNEX 3

(In crores of Rupees)

	Actuals 1999-2000	Actuals 2000-2001	Actuals 2001-2002	Actuals 2002-2003	Actuals 2003-2004	Actuals 2004-2005	Actuals 2005-2006	Actuals 2006-2007	Revised 2007-2008	Budget 2008-2009
<b>A. Major Subsidies</b>	<b>22678</b>	<b>25860</b>	<b>30447</b>	<b>40716</b>	<b>43535</b>	<b>44753</b>	<b>44480</b>	<b>53495</b>	<b>65689</b>	<b>67037</b>
1. Food	9434	12060	17499	24176	25181	25798	23077	24014	31546	32667
2. Indigenous(Urea) Fertiliser	8670	9480	8044	7790	8521	10243	10653	12650	12900	12900
3. Imported (Urea) Fertiliser	74	1	47	...	...	494	1211	3274	6754	7239
4. Sale of decontrolled fertiliser with concession to farmers	4500	4319	4504	3225	3326	5142	6596	10298	10847	10847
5. Petroleum Subsidy	...	...	...	5225	6351	2956	2683	2699	2882	2884
6. Grants to NAFED for MIS/PPS	...	...	353	300	156	120	260	560	760	500
<b>B. Other Subsidies</b>	<b>1809</b>	<b>978</b>	<b>763</b>	<b>2817</b>	<b>788</b>	<b>1204</b>	<b>3042</b>	<b>3630</b>	<b>4053</b>	<b>4394</b>
7. Import/Export of Sugar Edible Oils etc.	50	40	8	...	...	...	...	...	...	...
8. Interest Subsidies	1371	111	210	750	170	564	2177	2809	2658	2829
9. Other Subsidies	388	827	545	2067	618	640	865	821	1395	1565
<b>Total-Subsidies</b>	<b>24487</b>	<b>26838</b>	<b>31210</b>	<b>43533</b>	<b>44323</b>	<b>45957</b>	<b>47522</b>	<b>57125</b>	<b>69742</b>	<b>71431</b>

## ANNEX - 3.2

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

(In crores of Rupees)

	Actuals 1999-2000	Actuals 2000-2001	Actuals 2001-2002	Actuals 2002-2003	Actuals 2003-2004	Actuals 2004-2005	Actuals 2005-2006	Actuals 2006-2007	Revised 2007-2008	Budget 2008-2009
<b>1. General Services</b>	<b>28128</b>	<b>28120</b>	<b>28760</b>	<b>30327</b>	<b>32569</b>	<b>39479</b>	<b>41923</b>	<b>45725</b>	<b>49569</b>	<b>52145</b>
1.01 Organs of State	1544	1582	1453	1716	1887	2643	1873	2101	1976	2014
1.02 Tax Collection	1976	2118	2214	2366	2563	2758	2930	3211	3962	4089
1.03 Police	6361	6759	7248	8163	8829	10654	12379	13541	14154	15562
1.04 Pensions	14286	14379	14436	14496	15905	18300	20256	22104	24194	25085
1.05 Charges payable to IMF	104	2	...	...	...	...	...	...	...	...
1.06 Write off of Loans	934	63	-8	...	...	...	...	...	...	...
1.07 Other Expenditure	2923	3217	3417	3586	3385	5124	4485	4768	5283	5395
<b>2. Social Services</b>	<b>6956</b>	<b>7357</b>	<b>7677</b>	<b>6650</b>	<b>7203</b>	<b>8400</b>	<b>9405</b>	<b>7128</b>	<b>10170</b>	<b>10385</b>
2.01 Education, Sports, Youth Affairs	2389	2521	2676	3017	3078	3211	3516	3855	4599	4730
2.02 Health and Family Welfare	906	969	907	1111	1292	1178	1326	1121	1553	1556
2.03 Water supply, Housing etc.	269	278	306	344	315	330	307	390	454	464
2.04 Information & Broadcasting	987	1066	1031	1074	1080	1113	1153	1083	1186	1185
2.05 Labour & Employment	763	799	737	654	709	851	1066	1668	1468	1464
2.06 Welfare of SC/ST & OBCs	10	9	10	12	16	16	16	16	20	22
2.07 Other Social Services	1632	1715	2010	438	713	1701	2021	-1005	890	964
<b>3. Economic Services</b>	<b>7913</b>	<b>10077</b>	<b>8224</b>	<b>11450</b>	<b>14714</b>	<b>13230</b>	<b>12656</b>	<b>19780</b>	<b>15398</b>	<b>17987</b>
3.01 Agriculture and Allied Activities	1266	1151	1067	978	1117	1316	1282	3836	2996	4972
3.02 Rural Development	9	10	8	21	20	20	20	21	10	11
3.03 Irrigation & Flood Control	146	152	158	155	169	183	196	199	207	205
3.04 Energy	663	-176	-157	60	110	184	-410	-204	-692	-622
3.05 Industry & Minerals	434	418	268	686	2932	1616	2236	2347	1307	1426
3.06 Transport	1341	3733	2585	1116	1243	1195	1490	1423	3403	3258
3.07 Communications	36	41	66	334	235	3132	2397	1557	1527	2078
3.08 Science Technology & Environment	1720	1870	1948	2063	2157	2276	2457	2417	2794	2916
3.09 Dividend relief & other concessions to Railways	685	812	896	1046	1328	954	986	1517	2162	2208
3.10 Export Promotion	520	621	616	628	764	741	887	1224	1649	1349
3.11 Other Economic Services	1093	1445	769	4363	4639	1613	1115	5443	35	186
<b>4. Postal Deficit</b>	<b>1576</b>	<b>1529</b>	<b>1387</b>	<b>1359</b>	<b>1359</b>	<b>1365</b>	<b>1177</b>	<b>1209</b>	<b>1205</b>	<b>958</b>
<b>Total-Other Non-Plan Expenditure</b>	<b>44573</b>	<b>47083</b>	<b>46048</b>	<b>49786</b>	<b>55845</b>	<b>62474</b>	<b>65161</b>	<b>73842</b>	<b>76342</b>	<b>81475</b>

**DETAILS OF PLAN EXPENDITURE INCLUDED IN ANNEX 3***(In crores of Rupees)*

	Actuals 1999-2000	Actuals 2000-2001	Actuals 2001-2002	Actuals 2002-2003	Actuals 2003-2004	Actuals 2004-2005	Actuals 2005-2006	Actuals 2006-2007	Revised 2007-2008	Budget 2008-2009
<b>A. Expenditure on Central Plan by Head of Development</b>	<b>41701</b>	<b>47503</b>	<b>60107</b>	<b>67126</b>	<b>72466</b>	<b>80526</b>	<b>105737</b>	<b>124342</b>	<b>148669</b>	<b>179954</b>
1. <i>Economic Services</i>	24644	28834	38563	43383	46137	48574	64475	75506	77241	88774
1.01 Agriculture and Allied Activities	2883	2914	3013	3151	3808	4815	6503	7623	8460	10025
1.02 Rural Development	5175	4439	6233	11939	12206	9494	15764	16532	17511	18972
1.03 Irrigation & Flood Control	448	211	422	185	201	296	426	448	454	411
1.04 Energy	4482	3730	4874	4275	4890	5809	4623	7184	5886	7845
1.05 Industry & Minerals	1915	2932	4429	2884	2948	2948	4472	5869	6711	7354
1.06 Transport	6399	10062	14368	14878	16223	17668	24070	27936	27048	27955
1.07 Communication	800	1679	1320	1611	629	590	731	748	460	877
1.08 Science, Technology & Environment	1870	2101	3023	3258	3843	5164	5460	6425	7741	9283
1.09 General Economic Services	672	766	881	1202	1389	1790	2426	2741	2970	6052
2. <i>Social Services</i>	16450	17865	20785	22699	25133	30723	40130	48118	70894	90030
2.01 Education, Art & Culture	4692	5175	5966	6868	7850	10774	15259	21119	24124	32779
2.02 Health & Family Welfare	4106	4322	5070	5410	5903	7013	8252	9792	12048	14878
2.03 Water Supply, Sanitation, Housing and Urban Development	4196	4654	5683	6471	7577	8693	10204	9673	13415	15573
2.04 Information & Broadcasting	182	251	253	321	220	206	361	356	337	631
2.05 Welfare of SC/ST and other backward classes	941	959	1083	1140	1116	1306	1636	1991	2554	3555
2.06 Labour & Labour Welfare	82	95	110	117	124	151	192	225	492	719
2.07 Social Welfare & Nutrition	2251	2409	2620	2372	2343	2580	4226	4962	5553	6883
2.08 North Eastern Areas	...	...	...	...	...	...	...	...	12341	14978
2.09 Other Social Services	...	...	...	...	...	...	...	...	30	34
3. <i>General Services</i>	607	804	759	1044	1196	1229	1132	718	534	1150
Central Plan on Revenue account	30259	34582	42190	49366	52502	58621	82161	102550	124042	151417
Central Plan on Capital account	12045	12921	17917	17760	19964	21905	23576	21792	24627	28537
<b>B. Central Assistance for State Plans</b>	<b>33358</b>	<b>33866</b>	<b>39814</b>	<b>42843</b>	<b>48495</b>	<b>50374</b>	<b>33530</b>	<b>43684</b>	<b>55917</b>	<b>60153</b>
1. Normal Assistance (including Hill areas)	32282	32733	38930	41633	47243	49676	32852	42889	55317	59529
2. North Eastern Council Plan	430	581	742	610	652	698	678	795	600	624
3. Rural Electrification	646	552	142	600	600	...	...	...	...	...
4. Advance Plan Assistance for Drought Relief	...	...	...	...	...	...	...	...	...	...
<b>C. Central Assistance to UT Plans</b>	<b>1123</b>	<b>1300</b>	<b>1273</b>	<b>1501</b>	<b>1319</b>	<b>1392</b>	<b>1371</b>	<b>1834</b>	<b>2938</b>	<b>3279</b>
(a) <i>UTs with Legislature</i>	520	560	561	751	585	628	505	400	1048	1438
(i) Puducherry	185	190	183	201	184	194	371	243	264	148
(ii) National Capital Territory of Delhi	335	370	378	550	401	434	134	157	784	1290
(b) <i>UTs without Legislature</i>	603	740	712	750	734	764	866	1434	1890	1841
(i) Andaman & Nicobar Islands	398	413	366	396	405	400	486	843	1155	1093
(ii) Chandigarh	68	149	154	165	169	185	198	249	321	309
(iii) Dadra and Nagar Haveli	45	49	48	56	56	59	65	70	102	89
(iv) Lakshadweep	56	89	103	88	59	67	58	208	223	265
(v) Daman & Diu	36	40	41	45	45	53	59	64	89	85
<b>Total- Central Assistance to State and UT Plans</b>	<b>34481</b>	<b>35166</b>	<b>41087</b>	<b>44344</b>	<b>49814</b>	<b>51766</b>	<b>34901</b>	<b>45518</b>	<b>58855</b>	<b>63432</b>
On Revenue account	16755	16494	19466	22203	26136	28873	29697	39868	51569	58350
On Capital account	17726	18672	21621	22141	23678	22893	5204	5650	7286	5082
<b>GRAND TOTAL</b>	<b>76182</b>	<b>82669</b>	<b>101194</b>	<b>111470</b>	<b>122280</b>	<b>132292</b>	<b>140638</b>	<b>169860</b>	<b>207524</b>	<b>243386</b>
On Revenue account	46800	51076	61657	71569	78638	87494	111858	142418	175611	209767
On Capital account	29382	31593	39537	39901	43642	44798	28780	27442	31913	33619