

## TRENDS IN EXPENDITURE

(In crores of Rupees)

	Actuals 1998-99	Actuals 1999-2000	Actuals 2000-2001	Actuals 2001-2002	Actuals 2002-2003	Actuals 2003-2004	Actuals 2004-2005	Actuals 2005-2006	Revised 2006-2007	Budget 2007-2008
<b>A. Non-Plan Expenditure</b>	<b>212522</b>	<b>221871</b>	<b>242923</b>	<b>261116</b>	<b>301778</b>	<b>348923</b>	<b>365960</b>	<b>365485</b>	<b>408907</b>	<b>475421</b>
1. Interest Payments	77882	90249	99314	107460	117804	124088	126934	132630	146192	158995
2. Defence Expenditure**	39897	47071	49622	54266	55662	60066	75856	80549	86000	96000
3. Subsidies	23593	24487	26838	31210	43533	44323	45957	47520	53463	54330
4. Grants to State & UT Govts.	4923	6238	14717	15327	13305	13720	14784	30475	36152	38403
5. Grants to Foreign Govts.	387	368	361	402	605	688	990	1214	1381	1345
6. Other Non-Plan Expenditure	38262	44573	47083	46048	49786	55845	62474	65548	71209	74363
7. Non-Plan Capital Expenditure@	435	2769	1374	2815	13328	46746	34798	3357	10806	49314
8. Loans & Advances to State & UT Govts. @@	23893	2719	-140	-394	2491	78	612	89	102	95
9. Loans to Foreign Govts.	92	74	152	150	533	273	283	129	126	102
10. Other Loans	2117	2163	2456	2595	3385	1587	1599	1796	1397	605
11. Non-Plan Expenditure of UTs without Legislature	1041	1160	1146	1237	1346	1509	1673	2178	2079	1869
On Revenue Account	1033	1147	1211	1305	1402	1569	1834	2305	2244	2031
On Capital Account	8	13	-65	-68	-56	-60	-161	-127	-165	-162
<b>B. Plan Expenditure</b>	<b>66818</b>	<b>76182</b>	<b>82669</b>	<b>101194</b>	<b>111470</b>	<b>122280</b>	<b>132292</b>	<b>140638</b>	<b>172730</b>	<b>205100</b>
On Revenue Account	40519	46800	51076	61657	71569	78638	87494	111858	144584	174354
On Capital Account	26299	29382	31593	39537	39901	43642	44798	28780	28146	30746
<b>TOTAL EXPENDITURE</b>	<b>279340</b>	<b>298053</b>	<b>325592</b>	<b>362310</b>	<b>413248</b>	<b>471203</b>	<b>498252</b>	<b>506123</b>	<b>581637</b>	<b>680521</b>
On Revenue Account	216461	249078	277839	301468	338713	362074	384329	439761	506767	557900
On Capital Account	62879	48975	47753	60842	74535	109129	113923	66362	74870	122621

Note : Actuals of 2005-06 are provisional.

** Net of Defence Receipts but inclusive of Defence Capital Expenditure	1338	1416	1638	1734	1976	2087	2495	2830	2544	2670
	10036	11855	12384	16207	14953	16863	31994	32338	34458	41922

@ Excludes Securities issued to IMF omitted per contra from capital receipts	5958	1687	629	...	1011	1262	415	595	40	40
RE 2006-2007 includes a provision of Rs. 6,500 crore for Funding Initiative for Social and Infrastructure Development. BE 2007-2008 includes a provision of Rs. 40,000 crore towards acquisition of RBI's stake in SBI.										

@@ Net of short term Ways & Means Advances and short term Loans for Agricultural input	2342	2158	3142	3976	4099	2171	1687	650	1000	1000
--	------	------	------	------	------	------	------	-----	------	------

## ANNEX - 3.1

## DETAILS OF SUBSIDIES INCLUDED IN ANNEX 3

(In crores of Rupees)

	Actuals 1998-99	Actuals 1999-2000	Actuals 2000-2001	Actuals 2001-2002	Actuals 2002-2003	Actuals 2003-2004	Actuals 2004-2005	Actuals 2005-2006	Revised 2006-2007	Budget 2007-2008
<b>A. Major Subsidies</b>	<b>20696</b>	<b>22678</b>	<b>25860</b>	<b>30447</b>	<b>40716</b>	<b>43535</b>	<b>44753</b>	<b>44480</b>	<b>49701</b>	<b>51247</b>
1. Food	9100	9434	12060	17499	24176	25181	25798	23077	24204	25696
2. Indigenous (Urea) Fertiliser	7473	8670	9480	8044	7790	8521	10243	10653	11400	11400
3. Imported (Urea) Fertiliser	333	74	1	47	...	...	494	1211	2704	2704
4. Sale of decontrolled fertiliser with concession to farmers	3790	4500	4319	4504	3225	3326	5142	6596	8348	8347
5. Petroleum Subsidy	...	...	...	...	5225	6351	2956	2683	2785	2840
6. Grants to NAFED for MIS/PPS	...	...	...	353	300	156	120	260	260	260
<b>B. Other Subsidies</b>	<b>2897</b>	<b>1809</b>	<b>978</b>	<b>763</b>	<b>2817</b>	<b>788</b>	<b>1204</b>	<b>3040</b>	<b>3762</b>	<b>3083</b>
7. Import/Export of Sugar, Edible Oils, etc.	105	50	40	8	...	...	...	...	...	...
8. Interest Subsidies	1434	1371	111	210	750	170	564	2176	2805	2048
9. Other Subsidies	1358	388	827	545	2067	618	640	864	957	1035
<b>Total-Subsidies</b>	<b>23593</b>	<b>24487</b>	<b>26838</b>	<b>31210</b>	<b>43533</b>	<b>44323</b>	<b>45957</b>	<b>47520</b>	<b>53463</b>	<b>54330</b>

## ANNEX - 3.2

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

(In crores of Rupees)

	Actuals 1998-99	Actuals 1999-2000	Actuals 2000-2001	Actuals 2001-2002	Actuals 2002-2003	Actuals 2003-2004	Actuals 2004-2005	Actuals 2005-2006	Revised 2006-2007	Budget 2007-2008
<b>1. General Services</b>	<b>22952</b>	<b>28128</b>	<b>28120</b>	<b>28760</b>	<b>30327</b>	<b>32569</b>	<b>39479</b>	<b>42153</b>	<b>46579</b>	<b>47946</b>
1.01 Organs of State	1367	1544	1582	1453	1716	1887	2643	1873	1882	1868
1.02 Tax Collection	1875	1976	2118	2214	2366	2563	2758	2930	3365	3664
1.03 Police	5619	6361	6759	7248	8163	8829	10654	12379	13911	13939
1.04 Pensions	10057	14286	14379	14436	14496	15905	18300	20255	22225	23488
1.05 Charges payable to IMF	249	104	2	...	...	...	...	...	...	...
1.06 Write off of Loans	950	934	63	-8	...	...	...	...	...	...
1.07 Other Expenditure	2835	2923	3217	3417	3586	3385	5124	4716	5196	4987
<b>2. Social Services</b>	<b>5373</b>	<b>6956</b>	<b>7357</b>	<b>7677</b>	<b>6650</b>	<b>7203</b>	<b>8400</b>	<b>9406</b>	<b>9494</b>	<b>9321</b>
2.01 Education, Sports, Youth Affairs	2336	2389	2521	2676	3017	3078	3211	3516	3871	4064
2.02 Health and Family Welfare	780	906	969	907	1111	1292	1178	1326	1438	1460
2.03 Water supply, Housing, etc.	254	269	278	306	344	315	330	307	459	461
2.04 Information & Broadcasting	957	987	1066	1031	1074	1080	1113	1154	1164	1185
2.05 Labour & Employment	641	763	799	737	654	709	851	1066	1178	1311
2.06 Welfare of SC/ST & OBC	10	10	9	10	12	16	16	16	20	19
2.07 Other Social Services	395	1632	1715	2010	438	713	1701	2021	1364	821
<b>3. Economic Services</b>	<b>8365</b>	<b>7913</b>	<b>10077</b>	<b>8224</b>	<b>11450</b>	<b>14714</b>	<b>13230</b>	<b>12812</b>	<b>13864</b>	<b>15701</b>
3.01 Agriculture and Allied Activities	627	1266	1151	1067	978	1117	1316	1283	2927	2795
3.02 Rural Development	7	9	10	8	21	20	20	20	10	10
3.03 Irrigation & Flood Control	139	146	152	158	155	169	183	196	189	199
3.04 Energy	31	663	-176	-157	60	110	184	-410	-60	-39
3.05 Industry & Minerals	299	434	418	268	686	2932	1616	2391	1464	2476
3.06 Transport	1119	1341	3733	2585	1116	1243	1195	1490	1183	1227
3.07 Communications	28	36	41	66	334	235	3132	2397	1561	1867
3.08 Science Tech. & Environment	1584	1720	1870	1948	2063	2157	2276	2457	2566	2669
3.09 Dividend relief and other concessions to Railways	602	685	812	896	1046	1328	954	986	1521	1597
3.10 Export Promotion	574	520	621	616	628	764	741	887	746	749
3.11 Other Economic Services	3355	1093	1445	769	4363	4639	1613	1115	1757	2151
<b>4. Postal Deficit</b>	<b>1572</b>	<b>1576</b>	<b>1529</b>	<b>1387</b>	<b>1359</b>	<b>1359</b>	<b>1365</b>	<b>1177</b>	<b>1272</b>	<b>1395</b>
<b>Total-Other Non-Plan Expenditure</b>	<b>38262</b>	<b>44573</b>	<b>47083</b>	<b>46048</b>	<b>49786</b>	<b>55845</b>	<b>62474</b>	<b>65548</b>	<b>71209</b>	<b>74363</b>

## DETAILS OF PLAN EXPENDITURE INCLUDED IN ANNEX 3

(In crores of Rupees)

	Actuals 1998-99	Actuals 1999-2000	Actuals 2000-2001	Actuals 2001-2002	Actuals 2002-2003	Actuals 2003-2004	Actuals 2004-2005	Actuals 2005-2006	Revised 2006-2007	Budget 2007-2008
<b>A. Expenditure on Central Plan by Head of Development</b>	<b>37333</b>	<b>41701</b>	<b>47503</b>	<b>60107</b>	<b>67126</b>	<b>72466</b>	<b>80526</b>	<b>104658</b>	<b>126510</b>	<b>154940</b>
1. <i>Economic Services</i>	22446	24644	28834	38563	43383	46137	48574	58884	70257	79415
1.01 Agriculture and Allied Activities	2650	2883	2914	3013	3151	3808	4815	5701	7280	8389
1.02 Rural Development	5847	5175	4439	6233	11939	12206	9494	13896	15643	16706
1.03 Irrigation & Flood Control	135	448	211	422	185	201	296	408	462	507
1.04 Energy	3951	4482	3730	4874	4275	4890	5809	4514	6762	8015
1.05 Industry & Minerals	2856	1915	2932	4429	2884	2948	2948	4377	5425	6817
1.06 Transport	4021	6399	10062	14368	14878	16223	17668	20884	24808	26016
1.07 Communications	606	800	1679	1320	1611	629	590	472	538	590
1.08 Science, Technology & Environment	1630	1870	2101	3023	3258	3843	5164	5886	6774	8816
1.09 General Economic Services	750	672	766	881	1202	1389	1790	2746	2565	3559
2. <i>Social Services</i>	14377	16450	17865	20785	22699	25133	30723	45326	55711	74696
2.01 Education, Art & Culture	4268	4692	5175	5966	6868	7850	10774	14119	19655	27109
2.02 Health & Family Welfare	3213	4106	4322	5070	5410	5903	7013	8585	9306	12924
2.03 Water Supply, Sanitation, Housing and Urban Development	3819	4196	4654	5683	6471	7577	8693	9197	9324	12836
2.04 Information & Broadcasting	84	182	251	253	321	220	206	389	388	407
2.05 Welfare of SC/ST and other backward classes	906	941	959	1083	1140	1116	1306	1429	1866	2496
2.06 Labour & Labour Welfare	67	82	95	110	117	124	151	184	236	309
2.07 Social Welfare & Nutritution	2020	2251	2409	2620	2372	2343	2580	3707	4633	5600
2.08 North Eastern Areas	...	...	...	...	...	...	...	7693	10277	12985
2.09 Other Social Services	...	...	...	...	...	...	...	23	26	30
3. <i>General Services</i>	510	607	804	759	1044	1196	1229	448	542	829
Central Plan on Revenue account	26385	30259	34582	42190	49366	52502	58621	81081	104049	128727
Central Plan on Capital account	10948	12045	12921	17917	17760	19964	21905	23577	22461	26212
<b>B. Central Assistance for State Plans</b>	<b>28510</b>	<b>33358</b>	<b>33866</b>	<b>39814</b>	<b>42843</b>	<b>48495</b>	<b>50374</b>	<b>34609</b>	<b>44073</b>	<b>47127</b>
1. Normal Assistance (including Hill areas)	27676	32282	32733	38930	41633	47243	49676	34149	43473	46527
2. North Eastern Council Plan	384	430	581	742	610	652	698	460	600	600
3. Rural Electrification	450	646	552	142	600	600	...	...	...	...
<b>C. Central Assistance to UT Plans</b>	<b>974</b>	<b>1123</b>	<b>1300</b>	<b>1273</b>	<b>1501</b>	<b>1319</b>	<b>1392</b>	<b>1371</b>	<b>2147</b>	<b>3034</b>
(a) <i>UTs with Legislature</i>	480	520	560	561	751	585	628	505	647	1236
(i) Puducherry	165	185	190	183	201	184	194	371	247	203
(ii) National Capital Territory of Delhi	315	335	370	378	550	401	434	134	400	1033
(b) <i>UTs without Legislature</i>	494	603	740	712	750	734	764	866	1500	1798
(i) Andaman & Nicobar Islands	318	398	413	366	396	405	400	486	902	1155
(ii) Chandigarh	49	68	149	154	165	169	185	198	252	270
(iii) Dadra and Nagar Haveli	41	45	49	48	56	56	59	65	72	79
(iv) Lakshadweep	54	56	89	103	88	59	67	58	209	222
(v) Daman & Diu	32	36	40	41	45	45	53	59	65	72
<b>Total-Central Assistance to State and UT Plans</b>	<b>29485</b>	<b>34481</b>	<b>35166</b>	<b>41087</b>	<b>44344</b>	<b>49814</b>	<b>51766</b>	<b>35980</b>	<b>46220</b>	<b>50161</b>
On Revenue account	14134	16755	16494	19466	22203	26136	28873	30777	40535	45627
On Capital account	15351	17726	18672	21621	22141	23678	22893	5203	5685	4534
<b>GRAND TOTAL</b>	<b>66818</b>	<b>76182</b>	<b>82669</b>	<b>101194</b>	<b>111470</b>	<b>122280</b>	<b>132292</b>	<b>140638</b>	<b>172730</b>	<b>205100</b>
On Revenue account	40519	46800	51076	61657	71569	78638	87494	111858	144584	174354
On Capital account	26299	29382	31593	39537	39901	43642	44798	28780	28146	30746