

## ANNEXURE - 6

## TRENDS IN EXPENDITURE

(In crores of Rupees)

|                                                     | Actuals<br>1995-96 | Actuals<br>1996-97 | Actuals<br>1997-98 | Actuals<br>1998-99 | Actuals<br>1999-2000 | Actuals<br>2000-2001 | Actuals<br>2001-2002 | Actuals<br>2002-2003 | Revised<br>2003-2004 | Budget<br>2004-2005 |
|-----------------------------------------------------|--------------------|--------------------|--------------------|--------------------|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------|
| <b>A. Non-Plan Expenditure</b>                      | <b>131901</b>      | <b>147473</b>      | <b>172976</b>      | <b>212522</b>      | <b>221871</b>        | <b>242923</b>        | <b>261116</b>        | <b>302708</b>        | <b>352748</b>        | <b>332239</b>       |
| 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                | 77000               |
| 3. Subsidies                                        | 12666              | 15499              | 18540              | 23593              | 24487                | 26838                | 31210                | 43515                | 44709                | 43516               |
| 4. Grants to States & U.T. Govts.                   | 5967               | 6230               | 4420               | 4923               | 6238                 | 14717                | 15327                | 12930                | 15669                | 19470               |
| 5. Grants to Foreign Govts.                         | 240                | 251                | 335                | 387                | 368                  | 361                  | 402                  | 981                  | 712                  | 844                 |
| 6. Other Non-Plan Expenditure                       | 22445              | 24140              | 29220              | 38262              | 44573                | 47083                | 46048                | 50733                | 54185                | 55144               |
| 7. Non-Plan Capital Expenditure#                    | 1148               | -478               | 990                | 435                | 2769                 | 1374                 | 2815                 | 13328                | 48833                | 3317                |
| 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                 | 1598                |
| 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>B. Plan Expenditure</b>                          | <b>46374</b>       | <b>53534</b>       | <b>59077</b>       | <b>66818</b>       | <b>76182</b>         | <b>82669</b>         | <b>101194</b>        | <b>111455</b>        | <b>121507</b>        | <b>145590</b>       |
| On Revenue Account                                  | 29021              | 31635              | 35174              | 40519              | 46800                | 51076                | 61657                | 71554                | 78086                | 91843               |
| On Capital Account                                  | 17353              | 21899              | 23903              | 26299              | 29382                | 31593                | 39537                | 39901                | 43421                | 53747               |
| <b>TOTAL EXPENDITURE</b>                            | <b>178275</b>      | <b>201007</b>      | <b>232053</b>      | <b>279340</b>      | <b>298053</b>        | <b>325592</b>        | <b>362310</b>        | <b>414162</b>        | <b>474255</b>        | <b>477829</b>       |
| On Revenue Account                                  | 139861             | 158933             | 180335             | 216461             | 249078               | 277839               | 301468               | 339627               | 362887               | 385493              |
| On Capital Account                                  | 38414              | 42074              | 51718              | 62879              | 48975                | 47753                | 60842                | 74535                | 111368               | 92336               |

**Note:** Actuals of 2002-2003 are provisional.

\* RE 2003-2004 includes premium of Rs. 4080 crore for prepayment of foreign and internal debt.

# Actuals 2002-03 and RE 2003-04 include Rs.13,766 crore and Rs.46,602 crore, respectively for redemption of securities to National Small Savings Fund matched by receipts under "State Debt Swap Scheme".