

## ANNEX - 3

## TRENDS IN EXPENDITURE

(In crores of Rupees)

|  | Actuals<br>2003-04 | Actuals<br>2004-05 | Actuals<br>2005-06 | Actuals<br>2006-07 | Actuals<br>2007-08 | Actuals<br>2008-09 | Actuals<br>2009-10 | Actuals<br>2010-11 | Revised<br>2011-12 | Budget<br>2012-13 |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-------------------|
| <b>A. Non-Plan Expenditure</b>   | <b>348923</b>      | <b>365960</b>      | <b>365100</b>      | <b>413527</b>      | <b>507589</b>      | <b>608721</b>      | <b>721096</b>      | <b>818299</b>      | <b>892116</b>      | <b>969900</b>     |
| 1. Interest Payments<br>& Debt Servicing   | 124088             | 126934             | 132630             | 150272             | 171030             | 192204             | 213093             | 234022             | 275618             | 319759            |
| 2. Defence Expenditure *   | 60066              | 75856              | 80549              | 85510              | 91681              | 114223             | 141781             | 154117             | 170937             | 193407            |
| 3. Subsidies   | 44323              | 45957              | 47522              | 57125              | 70926              | 129708             | 141351             | 173420             | 216297             | 190015            |
| 4. Grants to States & U.T.<br>Governments  | 13720              | 14784              | 30475              | 35734              | 35769              | 38161              | 45946              | 49790              | 55322              | 64211             |
| 5. Grants to Foreign<br>Governments  | 688                | 990                | 1214               | 1294               | 1355               | 1442               | 1561               | 2256               | 2105               | 3114              |
| 6. Pensions  | 15905              | 18300              | 20256              | 22104              | 24261              | 32940              | 56149              | 57405              | 56190              | 63183             |
| 7. Police  | 8829               | 10654              | 12379              | 13541              | 13924              | 19904              | 25999              | 27339              | 33302              | 35611             |
| 8. Other Non-Plan<br>Revenue Expenditure   | 31111              | 33520              | 32526              | 38197              | 47103              | 68241              | 79823              | 86423              | 68378              | 72000             |
| 9. Non-Plan Capital<br>Expenditure@<br>(Excluding Defence)                         | 46746              | 34798              | 3357               | 6183               | 47891              | 7271               | 10952              | 23619              | 9616               | 23971             |
| 10. Loans & Advances to<br>State & U.T. Governments#                               | 78                 | 612                | 89                 | 102                | 86                 | 86                 | 83                 | 85                 | 75                 | 85                |
| 11. Loans to Foreign Governments   | 273                | 283                | 129                | 103                | 42                 | 833                | 124                | ...                | 250                | 550               |
| 12. Other Loans  | 1587               | 1599               | 1796               | 1292               | 1465               | 790                | 936                | 6308               | 418                | 287               |
| 13. Non-Plan Expenditure of<br>UTs without Legislature                             | 1509               | 1673               | 2178               | 2070               | 2056               | 2918               | 3298               | 3515               | 3608               | 3707              |
| On Revenue Account   | 1569               | 1834               | 2305               | 2242               | 2274               | 3119               | 3334               | 3775               | 3735               | 3875              |
| On Capital Account   | -60                | -161               | -127               | -172               | -218               | -201               | -36                | -260               | -127               | -168              |
| <b>B. Plan Expenditure</b>   | <b>122280</b>      | <b>132292</b>      | <b>140638</b>      | <b>169860</b>      | <b>205082</b>      | <b>275235</b>      | <b>303391</b>      | <b>379029</b>      | <b>426604</b>      | <b>521025</b>     |
| On Revenue Account   | 78638              | 87494              | 111858             | 142418             | 173572             | 234774             | 253884             | 314232             | 346200             | 420513            |
| On Capital Account   | 43642              | 44798              | 28780              | 27442              | 31510              | 40461              | 49507              | 64797              | 80404              | 100512            |
| <b>TOTAL EXPENDITURE</b>   | <b>471203</b>      | <b>498252</b>      | <b>505738</b>      | <b>583387</b>      | <b>712671</b>      | <b>883956</b>      | <b>1024487</b>     | <b>1197328</b>     | <b>1318720</b>     | <b>1490925</b>    |
| On Revenue Account   | 362074             | 384329             | 439376             | 514609             | 594433             | 793798             | 911809             | 1040723            | 1161940            | 1286109           |
| On Capital Account   | 109129             | 113923             | 66362              | 68778              | 118238             | 90158              | 112678             | 156605             | 156780             | 204816            |
| * Net of Defence Receipts but<br>inclusive of Defence<br>Capital Expenditure       | 2087               | 2495               | 2830               | 2878               | 3139               | 3467               | 3708               | 4332               | 4247               | 4566              |
| 16863  | 31994              | 32338              | 33828              | 37462              | 40918              | 51112              | 62056              | 66144              | 79579              |                   |
| @ Excludes Securities issued<br>to IMF omitted per contra<br>from capital receipts | 1262               | 415                | 595                | 40                 | ...                | 1444               | 3654               | 9051               | 1610               | 42123             |
| # Net of short terms Ways &<br>Means Advances                                      | 2171               | 1687               | 650                | ...                | ...                | ...                | ...                | ...                | 3000               | 1000              |

## ANNEX - 3.1

## DETAILS OF SUBSIDIES INCLUDED IN ANNEX 3

(In crores of Rupees)

|  | Actuals<br>2003-04 | Actuals<br>2004-05 | Actuals<br>2005-06 | Actuals<br>2006-07 | Actuals<br>2007-08 | Actuals<br>2008-09 | Actuals<br>2009-10 | Actuals<br>2010-11 | Revised<br>2011-12 | Budget<br>2012-13 |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-------------------|
| <b>A. Major Subsidies</b>  | <b>43379</b>       | <b>44633</b>       | <b>44220</b>       | <b>52935</b>       | <b>66638</b>       | <b>123206</b>      | <b>134658</b>      | <b>164516</b>      | <b>208503</b>      | <b>179554</b>     |
| <b>1. Food</b>   | <b>25181</b>       | <b>25798</b>       | <b>23077</b>       | <b>24014</b>       | <b>31328</b>       | <b>43751</b>       | <b>58443</b>       | <b>63844</b>       | <b>72823</b>       | <b>75000</b>      |
| 2. Indigenous(Urea) Fertiliser                                   | 8521               | 10243              | 10653              | 12650              | 12950              | 17969              | 17580              | 15081              | 19108              | 19000             |
| 3. Imported (Urea) Fertiliser                                    | ...                | 494                | 1211               | 3274               | 6606               | 10079              | 4603               | 6454               | 13883              | 13398             |
| 4. Sale of decontrolled fertiliser<br>with concession to farmers | 3326               | 5142               | 6596               | 10298              | 12934              | 48555              | 39081              | 40766              | 34208              | 28576             |
| <b>Total Fertilizer Subsidy</b>                                  | <b>11847</b>       | <b>15879</b>       | <b>18460</b>       | <b>26222</b>       | <b>32490</b>       | <b>76603</b>       | <b>61264</b>       | <b>62301</b>       | <b>67199</b>       | <b>60974</b>      |
| <b>5. Petroleum Subsidy</b>                                      | <b>6351</b>        | <b>2956</b>        | <b>2683</b>        | <b>2699</b>        | <b>2820</b>        | <b>2852</b>        | <b>14951</b>       | <b>38371</b>       | <b>68481</b>       | <b>43580</b>      |
| <b>B. Other Subsidies</b>  | <b>944</b>         | <b>1324</b>        | <b>3302</b>        | <b>4190</b>        | <b>4288</b>        | <b>6502</b>        | <b>6693</b>        | <b>8904</b>        | <b>7794</b>        | <b>10461</b>      |
| 6. Interest Subsidies  | 170                | 564                | 2177               | 2809               | 2311               | 3493               | 2687               | 4680               | 5791               | 7968              |
| 7. Other Subsidies   | 774                | 760                | 1125               | 1381               | 1977               | 3009               | 4006               | 4224               | 2003               | 2493              |
| <i>of which</i>  |                    |                    |                    |                    |                    |                    |                    |                    |                    |                   |
| <i>Subsidy on import of Pulses</i>                               | ...                | ...                | ...                | ...                | ...                | ...                | 168                | 450                | 250                | 300               |
| <i>Subsidy on import of edible oils</i>                          | ...                | ...                | ...                | ...                | ...                | ...                | 198                | 513                | 366                | 615               |
| <b>Total-Subsidies</b>   | <b>44323</b>       | <b>45957</b>       | <b>47522</b>       | <b>57125</b>       | <b>70926</b>       | <b>129708</b>      | <b>141351</b>      | <b>173420</b>      | <b>216297</b>      | <b>190015</b>     |

## ANNEX - 3.2

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

(In crores of Rupees)

|   | Actuals<br>2003-04 | Actuals<br>2004-05 | Actuals<br>2005-06 | Actuals<br>2006-07 | Actuals<br>2007-08 | Actuals<br>2008-09 | Actuals<br>2009-10 | Actuals<br>2010-11 | Revised<br>2011-12 | Budget<br>2012-13 |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-------------------|
| <b>1. General Services</b>                          | <b>7835</b>        | <b>10525</b>       | <b>9288</b>        | <b>10080</b>       | <b>10824</b>       | <b>14938</b>       | <b>16386</b>       | <b>16916</b>       | <b>19395</b>       | <b>21382</b>      |
| 1.01 Organs of State                                | 1887               | 2643               | 1873               | 2101               | 2146               | 2913               | 3120               | 3063               | 3895               | 3836              |
| 1.02 Tax Collection                                 | 2563               | 2758               | 2930               | 3211               | 3761               | 5182               | 6433               | 6532               | 7232               | 7565              |
| 1.03 Other Expenditure                              | 3385               | 5124               | 4485               | 4768               | 4917               | 6843               | 6833               | 7321               | 8268               | 9981              |
| <b>2. Social Services</b>                           | <b>7203</b>        | <b>8400</b>        | <b>9405</b>        | <b>7128</b>        | <b>18424</b>       | <b>26268</b>       | <b>32893</b>       | <b>35293</b>       | <b>19709</b>       | <b>20784</b>      |
| 2.01 Education, Sports,<br>Youth Affairs            | 3078               | 3211               | 3516               | 3855               | 4469               | 6512               | 9388               | 8327               | 9461               | 10307             |
| 2.02 Health and<br>Family Welfare                   | 1292               | 1178               | 1326               | 1121               | 1701               | 2510               | 2871               | 3031               | 3222               | 3310              |
| 2.03 Water supply, Housing etc.                     | 315                | 330                | 307                | 390                | 444                | 479                | 553                | 651                | 692                | 774               |
| 2.04 Information & Broadcasting                     | 1080               | 1113               | 1153               | 1083               | 1165               | 1409               | 1555               | 1718               | 1774               | 1785              |
| 2.05 Labour & Employment                            | 709                | 851                | 1066               | 1668               | 1406               | 1652               | 1456               | 1746               | 1851               | 1916              |
| 2.06 Welfare of SC/ST & OBC                         | 16                 | 16                 | 16                 | 16                 | 16                 | 22                 | 26                 | 23                 | 28                 | 30                |
| 2.07 Other Social Services                          | 713                | 1701               | 2021               | -1005              | 9223               | 13684              | 17044              | 19797              | 2681               | 2662              |
| <b>3. Economic Services</b>                         | <b>14714</b>       | <b>13230</b>       | <b>12656</b>       | <b>19780</b>       | <b>16392</b>       | <b>23521</b>       | <b>24106</b>       | <b>28052</b>       | <b>23701</b>       | <b>24107</b>      |
| 3.01 Agriculture and Allied<br>Activities           | 1117               | 1316               | 1282               | 3836               | 4863               | 7548               | 1719               | 4279               | 3605               | 3558              |
| 3.02 Rural Development                              | 20                 | 20                 | 20                 | 21                 | 23                 | 32                 | 19                 | 26                 | 21                 | 21                |
| 3.03 Irrigation & Flood Control                     | 169                | 183                | 196                | 199                | 210                | 302                | 383                | 370                | 386                | 396               |
| 3.04 Energy   | 110                | 184                | -410               | -204               | -571               | -533               | 511                | 423                | 210                | 556               |
| 3.05 Industry & Minerals                            | 2932               | 1616               | 2236               | 2347               | 369                | 887                | 1653               | 2331               | 2489               | 1502              |
| 3.06 Transport                                      | 1243               | 1195               | 1490               | 1423               | 1828               | 1741               | 1728               | 3148               | 2627               | 3516              |
| 3.07 Communications                                 | 235                | 3132               | 2397               | 1557               | 1441               | 1695               | 5301               | 3406               | 98                 | 105               |
| 3.08 Science Tech. &<br>Environment                 | 2157               | 2276               | 2457               | 2417               | 2851               | 3958               | 5239               | 4883               | 5191               | 5387              |
| 3.09 Dividend relief to Railways                    | 1328               | 954                | 986                | 1517               | 2105               | 2347               | 2811               | 2648               | 3250               | 3604              |
| 3.10 Export Promotion                               | 764                | 741                | 887                | 1224               | 1939               | 2941               | 1827               | 2554               | 1282               | 1658              |
| 3.11 Other Economic Services                        | 4639               | 1613               | 1115               | 5443               | 1334               | 2603               | 2915               | 3984               | 4542               | 3804              |
| <b>4. Postal Deficit</b>                            | <b>1359</b>        | <b>1365</b>        | <b>1177</b>        | <b>1209</b>        | <b>1463</b>        | <b>3514</b>        | <b>6438</b>        | <b>6162</b>        | <b>5573</b>        | <b>5727</b>       |
| <b>Total-Other Non-Plan<br/>Revenue Expenditure</b> | <b>31111</b>       | <b>33520</b>       | <b>32526</b>       | <b>38197</b>       | <b>47103</b>       | <b>68241</b>       | <b>79823</b>       | <b>86423</b>       | <b>68378</b>       | <b>72000</b>      |

## ANNEX - 3.3

## DETAILS OF PLAN EXPENDITURE INCLUDED IN ANNEX 3

(In crores of Rupees)

|  | Actuals<br>2003-04 | Actuals<br>2004-05 | Actuals<br>2005-06 | Actuals<br>2006-07 | Actuals<br>2007-08 | Actuals<br>2008-09 | Actuals<br>2009-10 | Actuals<br>2010-11 | Revised<br>2011-12 | Budget<br>2012-13 |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-------------------|
| <b>A. Expenditure on Central Plan by</b>                           |                    |                    |                    |                    |                    |                    |                    |                    |                    |                   |
| <b>Head of Development</b>   | <b>72466</b>       | <b>80526</b>       | <b>105737</b>      | <b>124342</b>      | <b>143468</b>      | <b>198160</b>      | <b>218901</b>      | <b>285950</b>      | <b>321405</b>      | <b>391027</b>     |
| 1. <i>Economic Services</i>  | 46137              | 48574              | 64475              | 75506              | 82162              | 113141             | 128205             | 168870             | 173303             | 208668            |
| 1.01 Agriculture and Allied<br>Activities                          | 3808               | 4815               | 6503               | 7623               | 8865               | 10134              | 10971              | 15651              | 14718              | 17515             |
| 1.02 Rural Development   | 12206              | 9494               | 15764              | 16532              | 19897              | 40267              | 38569              | 42060              | 39132              | 40763             |
| 1.03 Irrigation & Flood Control                                    | 201                | 296                | 426                | 448                | 481                | 456                | 423                | 476                | 489                | 1275              |
| 1.04 Energy  | 4890               | 5809               | 4623               | 7184               | 6202               | 8241               | 9274               | 10389              | 9268               | 12743             |
| 1.05 Industry & Minerals   | 2948               | 2948               | 4472               | 5869               | 6621               | 8627               | 9622               | 12381              | 13201              | 17259             |
| 1.06 Transport   | 16223              | 17668              | 24070              | 27936              | 28794              | 30215              | 44632              | 61692              | 62304              | 72764             |
| 1.07 Communication   | 629                | 590                | 731                | 748                | 794                | 981                | 845                | 621                | 2067               | 4980              |
| 1.08 Science, Technology &<br>Environment                          | 3843               | 5164               | 5460               | 6425               | 7322               | 8797               | 9862               | 11921              | 12713              | 16592             |
| 1.09 General Economic Services                                     | 1389               | 1790               | 2426               | 2741               | 3186               | 5423               | 4007               | 13679              | 19411              | 24777             |
| 2. <i>Social Services</i>  | 25133              | 30723              | 40130              | 48118              | 60394              | 84274              | 89452              | 115720             | 142568             | 173658            |
| 2.01 Education Art & Culture                                       | 7850               | 10774              | 15259              | 21119              | 24187              | 31234              | 33152              | 46297              | 48321              | 57077             |
| 2.02 Health & Family Welfare                                       | 5903               | 7013               | 8252               | 9792               | 12936              | 15992              | 17644              | 20725              | 21840              | 27405             |
| 2.03 Water Supply, Sanitation,<br>Housing and<br>Urban Development | 7577               | 8693               | 10204              | 9673               | 13951              | 21975              | 23947              | 27506              | 24745              | 30225             |
| 2.04 Information & Broadcasting                                    | 220                | 206                | 361                | 356                | 396                | 612                | 473                | 790                | 707                | 811               |
| 2.05 Welfare of SC/ST<br>and other backward<br>classes             | 1116               | 1306               | 1636               | 1991               | 2574               | 3571               | 4390               | 6893               | 8374               | 9132              |
| 2.06 Labour & Labour Welfare                                       | 124                | 151                | 192                | 225                | 522                | 815                | 789                | 1076               | 1129               | 2217              |
| 2.07 Social Welfare & Nutrition                                    | 2343               | 2580               | 4226               | 4962               | 5828               | 10135              | 8875               | 12130              | 15630              | 18575             |
| 2.08 North Eastern Areas   | ...                | ...                | ...                | ...                | ...                | ...                | 163                | 261                | 21753              | 27988             |
| 2.09 Other Social Services   | ...                | ...                | ...                | ...                | ...                | 30                 | 19                 | 42                 | 69                 | 228               |
| 3. <i>General Services</i>   | 1196               | 1229               | 1132               | 718                | 912                | 745                | 1244               | 1360               | 5534               | 8701              |
| Central Plan on Revenue account                                    | 52502              | 58621              | 82161              | 102550             | 119666             | 166500             | 178802             | 232454             | 252596             | 303528            |
| Central Plan on Capital account                                    | 19964              | 21905              | 23576              | 21792              | 23802              | 31660              | 40099              | 53496              | 68809              | 87499             |
| <b>B. Central Assistance for<br/>State Plans</b>                   | <b>48495</b>       | <b>50374</b>       | <b>33530</b>       | <b>43684</b>       | <b>58787</b>       | <b>73611</b>       | <b>79157</b>       | <b>89749</b>       | <b>101106</b>      | <b>124249</b>     |
| 1. Normal Assistance<br>(including Hill areas)                     | 47243              | 49676              | 32852              | 42889              | 58279              | 73000              | 78536              | 89071              | 100406             | 123479            |
| 2. North Eastern Council Plan                                      | 652                | 698                | 678                | 795                | 508                | 611                | 621                | 678                | 700                | 770               |
| 3. Rural Electrification   | 600                | ...                | ...                | ...                | ...                | ...                | ...                | ...                | ...                | ...               |
| <b>C. Central Assistance to UT Plans</b>                           | <b>1319</b>        | <b>1392</b>        | <b>1371</b>        | <b>1834</b>        | <b>2827</b>        | <b>3464</b>        | <b>5333</b>        | <b>3330</b>        | <b>4093</b>        | <b>5749</b>       |
| (a) <i>UTs with Legislature</i>                                    | 585                | 628                | 505                | 400                | 968                | 959                | 2741               | 1188               | 1052               | 1720              |
| (i) Puducherry   | 184                | 194                | 371                | 243                | 257                | 150                | 2496               | 186                | 283                | 620               |
| (ii) National Capital Territory of Delhi                           | 401                | 434                | 134                | 157                | 711                | 809                | 245                | 1002               | 769                | 1100              |
| (b) <i>UTs without Legislature</i>                                 | 734                | 764                | 866                | 1434               | 1859               | 2505               | 2592               | 2142               | 3041               | 4029              |
| (i) Andaman & Nicobar Islands                                      | 405                | 400                | 486                | 843                | 1140               | 1535               | 1522               | 929                | 1322               | 1706              |
| (ii) Chandigarh  | 169                | 185                | 198                | 249                | 317                | 485                | 453                | 465                | 667                | 742               |
| (iii) Dadra and Nagar Haveli                                       | 56                 | 59                 | 65                 | 70                 | 100                | 111                | 190                | 259                | 336                | 610               |
| (iv) Lakshadweep   | 59                 | 67                 | 58                 | 208                | 215                | 105                | 261                | 321                | 389                | 401               |
| (v) Daman & Diu  | 45                 | 53                 | 59                 | 64                 | 87                 | 269                | 166                | 168                | 327                | 570               |
| <b>Total- Central Assistance to<br/>States and UT Plans</b>        | <b>49814</b>       | <b>51766</b>       | <b>34901</b>       | <b>45518</b>       | <b>61614</b>       | <b>77075</b>       | <b>84490</b>       | <b>93079</b>       | <b>105199</b>      | <b>129998</b>     |
| On Revenue account   | 26136              | 28873              | 29697              | 39868              | 53906              | 68274              | 75082              | 81778              | 93604              | 116985            |
| On Capital account   | 23678              | 22893              | 5204               | 5650               | 7708               | 8801               | 9408               | 11301              | 11595              | 13013             |
| <b>GRAND TOTAL</b>   | <b>122280</b>      | <b>132292</b>      | <b>140638</b>      | <b>169860</b>      | <b>205082</b>      | <b>275235</b>      | <b>303391</b>      | <b>379029</b>      | <b>426604</b>      | <b>521025</b>     |
| On Revenue account   | 78638              | 87494              | 111858             | 142418             | 173572             | 234774             | 253884             | 314232             | 346200             | 420513            |
| On Capital account   | 43642              | 44798              | 28780              | 27442              | 31510              | 40461              | 49507              | 64797              | 80404              | 100512            |