

ANNEX - 3

TRENDS IN EXPENDITURE

	(In crores of Rupees)									
	Actuals 2006-07	Actuals 2007-08	Actuals 2008-09	Actuals 2009-10	Actuals 2010-11	Actuals 2011-12	Actuals 2012-13	Actuals 2013-14	Revised 2014-15	Budget 2015-16
(A) Non-Plan Expenditure	413527	507589	608721	721096	818299	891990	996747	1106120	1213224	1312200
1. Interest Payments	150272	171030	192204	213093	234022	273150	313170	374254	411354	456145
2. Defence Expenditure *	85510	91681	114223	141781	154117	170913	181776	203499	222370	246727
3. Subsidies	57125	70926	129708	141351	173420	217941	257079	254632	266692	243811
4. Grants to States & U.T. Governments	35734	35769	38161	45946	49790	51523	47995	60551	80258	108552
5. Grants to Foreign Governments	1294	1355	1442	1561	2256	2163	3228	4013	3856	4342
6. Pensions	22104	24261	32940	56149	57405	61166	69479	74896	81705	88521
7. Police	13541	13924	19904	25999	27339	33106	37285	42095	48112	51791
8. Other Non-Plan Revenue Expenditure	38197	47103	68241	79823	86423	66136	70524	79648	84889	95728
9. Non-Plan Capital Expenditure@ (Excluding Defence)	6183	47891	7271	10952	23619	11478	7644	7430	7771	10582
10. Loans & Advances to State & U.T. Governments	102	86	86	83	85	72	3406	80	80	79
11. Loans to Foreign Governments	103	42	833	124	...	248	700	156	...	158
12. Other Loans	1292	1465	790	936	6308	311	299	288	1500	782
13. Non-Plan Expenditure of UTs <i>without Legislature</i>	2070	2056	2918	3298	3515	3783	4162	4578	4637	4982
Revenue	2242	2274	3119	3334	3775	3853	4269	4577	4626	4998
Capital	-172	-218	-201	-36	-260	-70	-107	1	11	-16
(B) Plan Expenditure	169860	205082	275235	303391	379029	412375	413625	453327	467934	465277
Revenue	142418	173572	234774	253884	314232	333736	329208	352732	366883	330020
Capital	27442	31510	40461	49507	64797	78639	84417	100595	101051	135257
TOTAL EXPENDITURE (A+B)	583387	712671	883956	1024487	1197328	1304365	1410372	1559447	1681158	1777477
Revenue	514609	594433	793798	911809	1040723	1145785	1243514	1371772	1488780	1536047
Capital	68778	118238	90158	112678	156605	158580	166858	187675	192378	241430
* Net of Defence Receipts but inclusive of Defence	2878	3139	3467	3708	4332	4613	5208	5516	7953	6481
Capital Expenditure	33828	37462	40918	51112	62056	67902	70499	79125	81965	94588
@ Excludes Securities issued to IMF	40	...	1444	3654	9051	1613	4323	367	4846	35

ANNEX - 3.1

DETAILS OF SUBSIDIES INCLUDED IN ANNEX 3

(In crores of Rupees)

	Actuals 2006-07	Actuals 2007-08	Actuals 2008-09	Actuals 2009-10	Actuals 2010-11	Actuals 2011-12	Actuals 2012-13	Actuals 2013-14	Revised 2014-15	Budget 2015-16
A. Major Subsidies	52935	66638	123206	134658	164516	211319	247493	244717	253913	227388
1. Food	24014	31328	43751	58443	63844	72822	85000	92000	122676	124419
2. Indigenous(Urea) Fertiliser	12650	12950	17969	17580	15081	20208	20000	26500	38200	38200
3. Imported (Urea) Fertiliser	3274	6606	10079	4603	6454	13716	15133	11538	12100	12300
4. Sale of decontrolled fertiliser with concession to farmers	10298	12934	48555	39081	40766	36089	30480	29301	20667	22469
Total Fertilizer Subsidy	26222	32490	76603	61264	62301	70013	65613	67339	70967	72969
5. Petroleum Subsidy	2699	2820	2852	14951	38371	68484	96880	85378	60270	30000
B. Other Subsidies	4190	4288	6502	6693	8904	6622	9586	9915	12779	16423
6. Interest Subsidies	2809	2311	3493	2687	4680	5049	7270	8137	11147	14903
7. Other Subsidies	1381	1977	3009	4006	4224	1573	2316	1778	1632	1520
<i>of which</i>										
<i>Subsidy on import of pulses</i>	...	...	...	168	450	250	270	158	10	10
<i>Subsidy on import of edible oils</i>	...	...	...	198	513	366	617	318	...	...
Total-Subsidies	57125	70926	129708	141351	173420	217941	257079	254632	266692	243811

ANNEX - 3.2

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

(In crores of Rupees)

	Actuals 2006-07	Actuals 2007-08	Actuals 2008-09	Actuals 2009-10	Actuals 2010-11	Actuals 2011-12	Actuals 2012-13	Actuals 2013-14	Revised 2014-15	Budget 2015-16
1. General Services	10080	10824	14938	16386	16916	19225	21759	23761	25804	30936
1.01 Organs of State	2101	2146	2913	3120	3063	3976	4064	4287	4875	5282
1.02 Tax Collection	3211	3761	5182	6433	6532	7139	7752	8464	9816	11288
1.03 Other Expenditure	4768	4917	6843	6833	7321	8110	9943	11010	11113	14366
2. Social Services	7128	18424	26268	32893	35293	19444	21168	25572	25601	29143
2.01 Education, Sports, Youth Affairs	3855	4469	6512	9388	8327	9433	11028	14494	13046	13684
2.02 Health and Family Welfare	1121	1701	2510	2871	3031	3144	3690	4006	4223	4554
2.03 Water supply, Housing etc.	390	444	479	553	651	691	756	764	721	852
2.04 Information & Broadcasting	1083	1165	1409	1555	1718	1771	1966	2064	2366	2731
2.05 Labour & Employment	1668	1406	1652	1456	1746	1855	1929	2620	2857	3172
2.06 Welfare of SC/ST & OBC	16	16	22	26	23	25	27	34	47	52
2.07 Other Social Services	-1005	9223	13684	17044	19797	2525	1772	1590	2341	4098
3. Economic Services	19780	16392	23521	24106	28052	21751	22211	24976	27106	28984
3.01 Agriculture and Allied Activities	3836	4863	7548	1719	4279	2491	2849	2843	2520	2928
3.02 Rural Development	21	23	32	19	26	21	18	16	17	20
3.03 Irrigation & Flood Control	199	210	302	383	370	378	409	432	500	507
3.04 Energy	-204	-571	-533	511	423	38	424	882	546	740
3.05 Industry & Minerals	2347	369	887	1653	2331	2858	2281	2520	1791	1719
3.06 Transport	1423	1828	1741	1728	3148	2392	2511	3311	4092	4148
3.07 Communications	1557	1441	1695	5301	3406	86	237	111	448	1113
3.08 Science, Technology & Environment	2417	2851	3958	5239	4883	5173	5378	5727	6714	6856
3.09 Dividend relief to Railways	1517	2105	2347	2811	2648	2686	2923	4011	4659	5394
3.10 Export Promotion	1224	1939	2941	1827	2554	1352	1608	1548	1812	1704
3.11 Other Economic Services	5443	1334	2603	2915	3984	4276	3573	3575	4007	3855
4. Postal Deficit	1209	1463	3514	6438	6162	5716	5386	5339	6378	6665
Total-Other Non-Plan Expenditure	38197	47103	68241	79823	86423	66136	70524	79648	84889	95728

ANNEX - 3.3

DETAILS OF PLAN EXPENDITURE INCLUDED IN ANNEX 3

(In crores of Rupees)

	Actuals 2006-07	Actuals 2007-08	Actuals 2008-09	Actuals 2009-10	Actuals 2010-11	Actuals 2011-12	Actuals 2012-13	Actuals 2013-14	Revised 2014-15	Budget 2015-16
A. Expenditure on Central Plan by										
Head of Development	124342	143468	198160	218901	285950	308359	304739	340479	189766	260493
1. Economic Services	75506	82162	113141	128205	168870	173445	162852	183933	137340	171410
1.01 Agriculture and Allied Activities	7623	8865	10134	10971	15651	16081	16953	17095	9489	11049
1.02 Rural Development	16532	19897	40267	38569	42060	37599	36579	38776	1867	3110
1.03 Irrigation & Flood Control	448	481	456	423	476	506	439	441	896	772
1.04 Energy	7184	6202	8241	9274	10389	8581	5878	7660	13713	12549
1.05 Industry & Minerals	5869	6621	8627	9622	12381	12454	11661	11827	11860	13381
1.06 Transport	27936	28794	30215	44632	61692	64916	56566	65510	64634	86143
1.07 Communications	748	794	981	845	621	2187	2509	3026	2757	5051
1.08 Science, Technology & Environment	6425	7322	8797	9862	11921	11735	12048	13535	14821	19023
1.09 General Economic Services	2741	3186	5423	4007	13679	19386	20219	26064	17303	20332
2. Social Services	48118	60394	84274	89452	115720	129609	136185	149283	48539	62525
2.01 Education Art & Culture	21119	24187	31234	33152	46297	52269	57090	59998	15996	18529
2.02 Health & Family Welfare	9792	12936	15992	17644	20725	23146	23252	25054	6199	7605
2.03 Water Supply, Sanitation, Housing and Urban Development	9673	13951	21975	23947	27506	26822	27364	32271	7864	10388
2.04 Information & Broadcasting	356	396	612	473	790	756	612	715	677	823
2.05 Welfare of SC/ST and other Backward classes	1991	2574	3571	4390	6893	8302	7984	9605	4326	5683
2.06 Labour & Labour Welfare	225	522	815	789	1076	1477	1720	1603	524	2021
2.07 Social Welfare & Nutrition	4962	5828	10135	8875	12130	16669	17608	19839	2194	4099
2.08 North Eastern Areas	...	...	...	163	261	109	496	92	10635	13238
2.09 Other Social Services	...	...	30	19	42	59	59	106	124	139
3. General Services	718	912	745	1244	1360	5305	5702	7263	3887	26558
Revenue	102550	119666	166500	178802	232454	241276	232353	252224	102046	139661
Capital	21792	23802	31660	40099	53496	67083	72386	88254	87720	120832
B. Central Assistance for State Plans	43684	58787	73611	79157	89749	100129	104197	107601	271724	196743
1. Normal Assistance (including Hill areas)	42889	58279	73000	78536	89071	99441	103465	106904	271069	195883
2. North Eastern Council Plan	795	508	611	621	678	688	732	697	655	860
C. Central Assistance to UT Plans	1834	2827	3464	5333	3330	3887	4689	5247	6444	8041
(a) UTs with Legislature	400	968	959	2741	1188	921	1349	1589	2495	2985
(i) Puducherry	243	257	150	2496	186	272	480	670	792	749
(ii) National Capital Territory of Delhi	157	711	809	245	1002	649	869	919	347	420
(iii) UT schemes (others)	...	...	...	...	...	...	...	...	1356	1816
(b) UTs without Legislature	1434	1859	2505	2592	2142	2966	3340	3659	3949	5056
(i) Andaman & Nicobar Islands	843	1140	1535	1522	929	1292	1484	1584	1733	2207
(ii) Chandigarh	249	317	485	453	465	634	621	592	615	863
(iii) Dadra and Nagar Haveli	70	100	111	190	259	330	565	618	652	751
(iv) Lakshadweep	208	215	105	261	321	383	425	360	395	510
(v) Daman & Diu	64	87	269	166	168	327	245	505	554	725
Total- Central Assistance to States and UT Plans (B)+(C)	45518	61614	77075	84490	93079	104016	108886	112849	278168	204784
Revenue	39868	53906	68274	75082	81778	92461	96855	100508	264837	190359
Capital	5650	7708	8801	9408	11301	11555	12031	12341	13331	14425
GRAND TOTAL (A)+(B)+(C)	169860	205082	275235	303391	379029	412375	413625	453327	467934	465277
Revenue	142418	173572	234774	253884	314232	333736	329208	352732	366883	330020
Capital	27442	31510	40461	49507	64797	78639	84417	100595	101051	135257

Note: Actuals of 2013-2014 are provisional