

ANNEX - 3.1

DETAILS OF SUBSIDIES INCLUDED IN ANNEX 3

(In crores of Rupees)

| | Actuals 2005-06 | Actuals 2006-07 | Actuals 2007-08 | Actuals 2008-09 | Actuals 2009-10 | Actuals 2010-11 | Actuals 2011-12 | Actuals 2012-13 | Revised 2013-14 | Budget 2014-15 |
|------------------------------------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-------------------|
| A. Major Subsidies | 44220 | 52935 | 66638 | 123206 | 134658 | 164516 | 211319 | 247493 | 245451 | 246397 |
| 1. Food | 23077 | 24014 | 31328 | 43751 | 58443 | 63844 | 72822 | 85000 | 92000 | 115000 |
| 2. Indigenous(Urea) Fertiliser | 10653 | 12650 | 12950 | 17969 | 17580 | 15081 | 20208 | 20000 | 26500 | 31000 |
| 3. Imported (Urea) Fertiliser | 1211 | 3274 | 6606 | 10079 | 4603 | 6454 | 13716 | 15133 | 12044 | 12300 |
| 4. Sale of decontrolled fertiliser with concession to farmers | 6596 | 10298 | 12934 | 48555 | 39081 | 40766 | 36089 | 30480 | 29427 | 24670 |
| Total Fertilizer Subsidy | 18460 | 26222 | 32490 | 76603 | 61264 | 62301 | 70013 | 65613 | 67971 | 67970 |
| 5. Petroleum Subsidy | 2683 | 2699 | 2820 | 2852 | 14951 | 38371 | 68484 | 96880 | 85480 | 63427 |
| B. Other Subsidies | 3302 | 4190 | 4288 | 6502 | 6693 | 8904 | 6622 | 9586 | 10065 | 9311 |
| 6. Interest Subsidies | 2177 | 2809 | 2311 | 3493 | 2687 | 4680 | 5049 | 7270 | 8175 | 8463 |
| 7. Other Subsidies | 1125 | 1381 | 1977 | 3009 | 4006 | 4224 | 1573 | 2316 | 1890 | 848 |
| of which | | | | | | | | | | |
| Subsidy on import of pulses | ... | ... | ... | ... | 168 | 450 | 250 | 270 | 158 | 10 |
| Subsidy on import of edible oils | ... | ... | ... | ... | 198 | 513 | 366 | 617 | 318 | ... |
| Total-Subsidies | 47522 | 57125 | 70926 | 129708 | 141351 | 173420 | 217941 | 257079 | 255516 | 255708 |

ANNEX - 3.2

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

(In crores of Rupees)

| | Actuals 2005-06 | Actuals 2006-07 | Actuals 2007-08 | Actuals 2008-09 | Actuals 2009-10 | Actuals 2010-11 | Actuals 2011-12 | Actuals 2012-13 | Revised 2013-14 | Budget 2014-15 |
|---------------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-------------------|
| 1. General Services | 9288 | 10080 | 10824 | 14938 | 16386 | 16916 | 19225 | 21759 | 23058 | 26824 |
| 1.01 Organs of State | 1873 | 2101 | 2146 | 2913 | 3120 | 3063 | 3976 | 4064 | 4348 | 4873 |
| 1.02 Tax Collection | 2930 | 3211 | 3761 | 5182 | 6433 | 6532 | 7139 | 7752 | 8581 | 10408 |
| 1.03 Other Expenditure | 4485 | 4768 | 4917 | 6843 | 6833 | 7321 | 8110 | 9943 | 10129 | 11543 |
| 2. Social Services | 9405 | 7128 | 18424 | 26268 | 32893 | 35293 | 19444 | 21168 | 25438 | 24819 |
| 2.01 Education, Sports, Youth Affairs | 3516 | 3855 | 4469 | 6512 | 9388 | 8327 | 9433 | 11028 | 14181 | 12894 |
| 2.02 Health and Family Welfare | 1326 | 1121 | 1701 | 2510 | 2871 | 3031 | 3144 | 3690 | 3910 | 4037 |
| 2.03 Water supply, Housing etc. | 307 | 390 | 444 | 479 | 553 | 651 | 691 | 756 | 734 | 793 |
| 2.04 Information & Broadcasting | 1153 | 1083 | 1165 | 1409 | 1555 | 1718 | 1771 | 1966 | 2066 | 2254 |
| 2.05 Labour & Employment | 1066 | 1668 | 1406 | 1652 | 1456 | 1746 | 1855 | 1929 | 2588 | 2639 |
| 2.06 Welfare of SC/ST & OBC | 16 | 16 | 16 | 22 | 26 | 23 | 25 | 27 | 35 | 40 |
| 2.07 Other Social Services | 2021 | -1005 | 9223 | 13684 | 17044 | 19797 | 2525 | 1772 | 1924 | 2162 |
| 3. Economic Services | 12656 | 19780 | 16392 | 23521 | 24106 | 28052 | 21751 | 22210 | 25459 | 26464 |
| 3.01 Agriculture and Allied Activities | 1282 | 3836 | 4863 | 7548 | 1719 | 4279 | 2491 | 2849 | 2996 | 3214 |
| 3.02 Rural Development | 20 | 21 | 23 | 32 | 19 | 26 | 21 | 18 | 17 | 19 |
| 3.03 Irrigation & Flood Control | 196 | 199 | 210 | 302 | 383 | 370 | 378 | 409 | 425 | 468 |
| 3.04 Energy | -410 | -204 | -571 | -533 | 511 | 423 | 38 | 424 | 1080 | 638 |
| 3.05 Industry & Minerals | 2236 | 2347 | 369 | 887 | 1653 | 2331 | 2858 | 2281 | 1948 | 1558 |
| 3.06 Transport | 1490 | 1423 | 1828 | 1741 | 1728 | 3148 | 2392 | 2511 | 3551 | 3615 |
| 3.07 Communications | 2397 | 1557 | 1441 | 1695 | 5301 | 3406 | 86 | 237 | 115 | 244 |
| 3.08 Science, Technology & Environment | 2457 | 2417 | 2851 | 3958 | 5239 | 4883 | 5173 | 5378 | 5868 | 6282 |
| 3.09 Dividend relief to Railways | 986 | 1517 | 2105 | 2347 | 2811 | 2648 | 2686 | 2923 | 4170 | 4670 |
| 3.10 Export Promotion | 887 | 1224 | 1939 | 2941 | 1827 | 2554 | 1352 | 1608 | 1625 | 1723 |
| 3.11 Other Economic Services | 1115 | 5443 | 1334 | 2603 | 2915 | 3984 | 4276 | 3572 | 3664 | 4033 |
| 4. Postal Deficit | 1177 | 1209 | 1463 | 3514 | 6438 | 6162 | 5716 | 5386 | 5880 | 6908 |
| Total-Other Non-Plan Expenditure | 32526 | 38197 | 47103 | 68241 | 79823 | 86423 | 66136 | 70523 | 79835 | 85015 |

ANNEX - 3.3

DETAILS OF PLAN EXPENDITURE INCLUDED IN ANNEX 3

(In crores of Rupees)

| | Actuals 2005-06 | Actuals 2006-07 | Actuals 2007-08 | Actuals 2008-09 | Actuals 2009-10 | Actuals 2010-11 | Actuals 2011-12 | Actuals 2012-13 | Revised 2013-14 | Budget 2014-15 |
|--------------------------------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-------------------|
| A. Expenditure on Central Plan by Head of Development | 105737 | 124342 | 143468 | 198160 | 218901 | 285950 | 308359 | 304739 | 356493 | 216760 |
| 1. <i>Economic Services</i> | 64475 | 75506 | 82162 | 113141 | 128205 | 168870 | 173445 | 162852 | 183440 | 151908 |
| 1.01 Agriculture and Allied Activities | 6503 | 7623 | 8865 | 10134 | 10971 | 15651 | 16081 | 16953 | 17400 | 9827 |
| 1.02 Rural Development | 15764 | 16532 | 19897 | 40267 | 38569 | 42060 | 37599 | 36579 | 38780 | 2881 |
| 1.03 Irrigation & Flood Control | 426 | 448 | 481 | 456 | 423 | 476 | 506 | 439 | 464 | 1444 |
| 1.04 Energy | 4623 | 7184 | 6202 | 8241 | 9274 | 10389 | 8581 | 5878 | 7652 | 12881 |
| 1.05 Industry & Minerals | 4472 | 5869 | 6621 | 8627 | 9622 | 12381 | 12154 | 11661 | 11554 | 14654 |
| 1.06 Transport | 24070 | 27936 | 28794 | 30215 | 44632 | 61692 | 64916 | 56566 | 63466 | 61599 |
| 1.07 Communication | 731 | 748 | 794 | 981 | 845 | 621 | 2187 | 2509 | 3672 | 7019 |
| 1.08 Science, Technology & Environment | 5460 | 6425 | 7322 | 8797 | 9862 | 11921 | 11735 | 12048 | 13575 | 17420 |
| 1.09 General Economic Services | 2426 | 2741 | 3186 | 5423 | 4007 | 13689 | 19086 | 20219 | 26877 | 24183 |
| 2. <i>Social Services</i> | 40130 | 48118 | 60394 | 84274 | 89452 | 115720 | 129609 | 136185 | 165737 | 57053 |
| 2.01 Education Art & Culture | 15259 | 21119 | 24187 | 31234 | 33152 | 46297 | 52269 | 57090 | 58048 | 17480 |
| 2.02 Health & Family Welfare | 8252 | 9792 | 12936 | 15992 | 17644 | 20725 | 23146 | 23252 | 23368 | 7024 |
| 2.03 Water Supply, Sanitation, Housing and Urban Development | 10204 | 9673 | 13951 | 21975 | 23947 | 27506 | 26822 | 27364 | 30131 | 10161 |
| 2.04 Information & Broadcasting | 361 | 356 | 396 | 612 | 473 | 790 | 756 | 612 | 666 | 815 |
| 2.05 Welfare of SC/ST and other backward classes | 1636 | 1991 | 2574 | 3571 | 4390 | 6893 | 8302 | 7984 | 9127 | 5325 |
| 2.06 Labour & Labour Welfare | 192 | 225 | 522 | 815 | 789 | 1076 | 1477 | 1720 | 1540 | 603 |
| 2.07 Social Welfare & Nutritution | 4226 | 4962 | 5828 | 10135 | 8875 | 12130 | 16669 | 17608 | 18477 | 3212 |
| 2.08 North Eastern Areas | ... | ... | ... | ... | 163 | 261 | 109 | 496 | 24263 | 12221 |
| 2.09 Other Social Services | ... | ... | ... | 30 | 19 | 42 | 59 | 59 | 117 | 212 |
| 3. <i>General Services</i> | 1132 | 718 | 912 | 745 | 1244 | 1360 | 5305 | 5702 | 7316 | 7799 |
| Revenue | 82161 | 102550 | 119666 | 166500 | 178802 | 232454 | 241276 | 232353 | 265186 | 116641 |
| Capital | 23576 | 21792 | 23802 | 31660 | 40099 | 53496 | 67083 | 72386 | 91307 | 100119 |
| B. Central Assistance for State Plans | 33530 | 43684 | 58787 | 73611 | 79157 | 89749 | 100129 | 104197 | 113572 | 330743 |
| 1. Normal Assistance (including Hill areas) | 32852 | 42889 | 58279 | 73000 | 78536 | 89071 | 99441 | 103465 | 112868 | 329865 |
| 2. North Eastern Council Plan | 678 | 795 | 508 | 611 | 621 | 678 | 688 | 732 | 704 | 878 |
| C. Central Assistance to UT Plans | 1371 | 1834 | 2827 | 3464 | 5333 | 3330 | 3887 | 4689 | 5467 | 7819 |
| (a) <i>UTs with Legislature</i> | 505 | 400 | 968 | 959 | 2741 | 1188 | 921 | 1349 | 1696 | 3222 |
| (i) Pondicherry | 371 | 243 | 257 | 150 | 2496 | 186 | 272 | 480 | 665 | 630 |
| (ii) National Capital Territory of Delhi | 134 | 157 | 711 | 809 | 245 | 1002 | 649 | 869 | 1031 | 348 |
| (iii) UT schemes (others) | ... | ... | ... | ... | ... | ... | ... | ... | ... | 2244 |
| (b) <i>UTs without Legislature</i> | 866 | 1434 | 1859 | 2505 | 2592 | 2142 | 2966 | 3340 | 3771 | 4597 |
| (i) Andaman & Nicobar Islands | 486 | 843 | 1140 | 1535 | 1522 | 929 | 1292 | 1484 | 1602 | 1956 |
| (ii) Chandigarh | 198 | 249 | 317 | 485 | 453 | 465 | 634 | 621 | 605 | 815 |
| (iii) Dadra and Nagar Haveli | 65 | 70 | 100 | 111 | 190 | 259 | 330 | 565 | 620 | 704 |
| (iv) Lakshadweep | 58 | 208 | 215 | 105 | 261 | 321 | 383 | 425 | 505 | 657 |
| (v) Daman & Diu | 59 | 64 | 87 | 269 | 166 | 168 | 327 | 245 | 439 | 465 |
| Total- Central Assistance to States and UT Plans | 34901 | 45518 | 61614 | 77075 | 84490 | 93079 | 104016 | 108886 | 119039 | 338562 |
| Revenue | 29697 | 39868 | 53906 | 68274 | 75082 | 81778 | 92461 | 96855 | 106665 | 325632 |
| Capital | 5204 | 5650 | 7708 | 8801 | 9408 | 11301 | 11555 | 12031 | 12374 | 12930 |
| GRAND TOTAL | 140638 | 169860 | 205082 | 275235 | 303391 | 379029 | 412375 | 413625 | 475532 | 555322 |
| Revenue | 111858 | 142418 | 173572 | 234774 | 253884 | 314232 | 333736 | 329208 | 371851 | 442273 |
| Capital | 28780 | 27442 | 31510 | 40461 | 49507 | 64797 | 78639 | 84417 | 103681 | 113049 |