

ANNEX - 3

TRENDS IN EXPENDITURE

	Actuals 2007-08	Actuals 2008-09	Actuals 2009-10	Actuals 2010-11	Actuals 2011-12	Actuals 2012-13	Actuals 2013-14	Actuals 2014-15	Revised 2015-16	Budget 2016-17
	(In crores of Rupees)									
(A) Non-Plan Expenditure	507589	608721	721096	818299	891990	996747	1106120	1201029	1308194	1428050
1. Interest Payments	171030	192204	213093	234022	273150	313170	374254	402444	442620	492670
2. Defence Expenditure *	91681	114223	141781	154117	170913	181776	203499	218694	224636	249099
3. Subsidies	70926	129708	141351	173420	217941	257079	254632	258258	257801	250433
4. Grants to States & U.T. Governments	35769	38161	45946	49790	51523	47995	60551	77125	108233	118356
5. Grants to Foreign Governments	1355	1442	1561	2256	2163	3228	4013	3820	4293	4530
6. Pensions	24261	32940	56149	57405	61166	69479	74896	93611	95731	123368
7. Police	13924	19904	25999	27339	33106	37285	42095	47767	52681	59796
8. Other Non-Plan Revenue Expenditure	47103	68241	79823	86423	66136	70524	79648	84729	102964	109820
9. Non-Plan Capital Expenditure@ (Excluding Defence)	47891	7271	10952	23619	11478	7644	7430	8180	13187	13448
10. Loans & Advances to State & U.T. Governments#	86	86	83	85	72	3406	80	73	79	81
11. Loans to Foreign Governments	42	833	124	...	248	700	156	...	158	...
12. Other Loans	1465	790	936	6308	311	299	288	1401	707	776
13. Non-Plan Expenditure of UTs <i>without Legislature</i>	2056	2918	3298	3515	3783	4162	4578	4927	5104	5673
Revenue	2274	3119	3334	3775	3853	4269	4577	4833	5109	5677
Capital	-218	-201	-36	-260	-70	-107	1	94	-5	-4
(B) Plan Expenditure	205082	275235	303391	379029	412375	413625	453327	462644	477197	550010
Revenue	173572	234774	253884	314232	333736	329208	352732	357597	335004	403628
Capital	31510	40461	49507	64797	78639	84417	100595	105047	142193	146382
TOTAL EXPENDITURE (A+B)	712671	883956	1024487	1197328	1304365	1410372	1559447	1663673	1785391	1978060
Revenue	594433	793798	911809	1040723	1145785	1243514	1371772	1466992	1547673	1731037
Capital	118238	90158	112678	156605	158580	166858	187675	196681	237718	247023
* Net of Defence Receipts and inclusive of Defence	3139	3467	3708	4332	4613	5208	5516	8339	6710	6884
Capital Expenditure	37462	40918	51112	62056	67902	70499	79125	81887	81400	86340
@ Excludes Securities issued to IMF	...	1444	3654	9051	1613	4323	367	4619	52920	...
# Net of short-term way & means advances	...	...	...	...	...	...	...	...	100	100

ANNEX - 3.1

DETAILS OF SUBSIDIES INCLUDED IN ANNEX 3

(In crores of Rupees)

	Actuals 2007-08	Actuals 2008-09	Actuals 2009-10	Actuals 2010-11	Actuals 2011-12	Actuals 2012-13	Actuals 2013-14	Actuals 2014-15	Revised 2015-16	Budget 2016-17
A. Major Subsidies	66638	123206	134658	164516	211319	247493	244717	249016	241857	231782
1. Food	31328	43751	58443	63844	72822	85000	92000	117671	139419	134835
2. Indigenous(Urea) Fertiliser	12950	17969	17580	15081	20208	20000	26500	38200	38200	...
3. Imported (Urea) Fertiliser	6606	10079	4603	6454	13716	15133	11538	12223	12300	...
4. Sale of decontrolled fertiliser with concession to farmers	12934	48555	39081	40766	36089	30480	29301	20653	21938	...
5. Urea Subsidy	...	...	...	...	...	...	...	...	...	51000
6. Nutrient based Subsidy	...	...	...	...	...	...	...	...	...	19000
Total Fertilizer Subsidy	32490	76603	61264	62301	70013	65613	67339	71076	72438	70000
7. Petroleum Subsidy	2820	2852	14951	38371	68484	96880	85378	60269	30000	26947
B. Other Subsidies	4288	6502	6693	8904	6622	9586	9915	9242	15944	18651
8. Interest Subsidies	2311	3493	2687	4680	5049	7270	8137	7632	13808	15523
9. Other Subsidies	1977	3009	4006	4224	1573	2316	1778	1610	2136	3128
<i>of which</i>										
<i>Subsidy on import of pulses</i>	...	...	168	450	250	270	158	5	63	115
<i>Subsidy on import of edible oils</i>	...	...	198	513	366	617	318	...	150	567
Total-Subsidies	70926	129708	141351	173420	217941	257079	254632	258258	257801	250433

ANNEX - 3.2

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

(In crores of Rupees)

	Actuals 2007-08	Actuals 2008-09	Actuals 2009-10	Actuals 2010-11	Actuals 2011-12	Actuals 2012-13	Actuals 2013-14	Actuals 2014-15	Revised 2015-16	Budget 2016-17
1. General Services	10824	14938	16386	16916	19225	21759	23761	26147	30345	35003
1.01 Organs of State	2146	2913	3120	3063	3976	4064	4287	4614	5327	5706
1.02 Tax Collection	3761	5182	6433	6532	7139	7752	8464	9593	10663	12017
1.03 Other Expenditure	4917	6843	6833	7321	8110	9943	11010	11940	14355	17280
2. Social Services	18424	26268	32893	35293	19444	21168	25572	25829	32149	32134
2.01 Education, Sports, Youth Affairs	4469	6512	9388	8327	9433	11028	14494	11954	12811	14551
2.02 Health and Family Welfare	1701	2510	2871	3031	3144	3690	4006	5101	4814	5189
2.03 Water supply, Housing etc.	444	479	553	651	691	756	764	777	885	960
2.04 Information & Broadcasting	1165	1409	1555	1718	1771	1966	2064	2364	2783	3204
2.05 Labour & Employment	1406	1652	1456	1746	1855	1929	2620	2837	4157	4722
2.06 Welfare of SC/ST & OBC	16	22	26	23	25	27	34	39	576	503
2.07 Other Social Services	9223	13684	17044	19797	2525	1772	1590	2757	6123	3005
3. Economic Services	16392	23521	24106	28052	21751	22211	24976	26632	33721	34267
3.01 Agriculture and Allied Activities	4863	7548	1719	4279	2491	2849	2843	2511	2734	4016
3.02 Rural Development	23	32	19	26	21	18	16	17	20	21
3.03 Irrigation & Flood Control	210	302	383	370	378	409	432	474	495	568
3.04 Energy	-571	-533	511	423	38	424	882	202	781	465
3.05 Industry & Minerals	369	887	1653	2331	2858	2281	2520	2232	2301	2783
3.06 Transport	1828	1741	1728	3148	2392	2511	3311	4081	4110	4133
3.07 Communications	1441	1695	5301	3406	86	237	111	454	6369	3253
3.08 Science, Technology & Environment	2851	3958	5239	4883	5173	5378	5727	6492	6950	7514
3.09 Dividend relief to Railways	2105	2347	2811	2648	2686	2923	4011	4681	4360	5121
3.10 Export Promotion	1939	2941	1827	2554	1352	1608	1548	1694	1675	1712
3.11 Other Economic Services	1334	2603	2915	3984	4276	3573	3575	3794	3926	4681
4. Postal Deficit	1463	3514	6438	6162	5716	5386	5339	6121	6749	8416
Total-Other Non-Plan Revenue Expenditure	47103	68241	79823	86423	66136	70524	79648	84729	102964	109820

ANNEX - 3.3

DETAILS OF PLAN EXPENDITURE INCLUDED IN ANNEX 3

(In crores of Rupees)

	Actuals 2007-08	Actuals 2008-09	Actuals 2009-10	Actuals 2010-11	Actuals 2011-12	Actuals 2012-13	Actuals 2013-14	Actuals 2014-15	Revised 2015-16	Budget 2016-17
A. Expenditure on Central Plan by Head of Development	143468	198160	218901	285950	308359	304739	340479	191814	261089	308110
1. Economic Services	82162	113141	128205	168870	173445	162852	183933	146341	181194	210626
1.01 Agriculture and Allied Activities	8865	10134	10971	15651	16081	16953	17095	9685	10761	12904
1.02 Rural Development	19897	40267	38569	42060	37599	36579	38776	1222	3005	2623
1.03 Irrigation & Flood Control	481	456	423	476	506	439	441	910	1105	1024
1.04 Energy	6202	8241	9274	10389	8581	5878	7660	19552	10531	18323
1.05 Industry & Minerals	6621	8627	9622	12381	12454	11661	11827	13081	13787	13290
1.06 Transport	28794	30215	44632	61692	64916	56566	65510	67754	79801	89111
1.07 Communications	794	981	845	621	2187	2509	3026	2990	5641	5739
1.08 Science, Technology & Environment	7322	8797	9862	11921	11735	12048	13535	14382	17965	20926
1.09 General Economic Services	3186	5423	4007	13679	19386	20219	26064	16765	38598	46686
2. Social Services	60394	84274	89452	115720	129609	136185	149283	40309	61341	81237
2.01 Education Art & Culture	24187	31234	33152	46297	52269	57090	59998	17025	17382	19507
2.02 Health & Family Welfare	12936	15992	17644	20725	23146	23252	25054	6172	7470	10559
2.03 Water Supply, Sanitation, Housing and Urban Development	13951	21975	23947	27506	26822	27364	32271	7400	13651	14823
2.04 Information & Broadcasting	396	612	473	790	756	612	715	719	675	720
2.05 Welfare of SC/ST and other Backward classes	2574	3571	4390	6893	8302	7984	9605	5211	5618	4309
2.06 Labour & Labour Welfare	522	815	789	1076	1477	1720	1603	1265	1406	2971
2.07 Social Welfare & Nutrition	5828	10135	8875	12130	16669	17608	19839	2125	1779	2451
2.08 North Eastern Areas	...	...	163	261	109	496	92	278	13237	25552
2.09 Other Social Services	...	30	19	42	59	59	106	115	123	345
3. General Services	912	745	1244	1360	5305	5702	7263	5164	18554	16247
Revenue	119666	166500	178802	232454	241276	232353	252224	100061	133245	176077
Capital	23802	31660	40099	53496	67083	72386	88254	91753	127844	132033
B. Central Assistance for State Plans	58787	73611	79157	89749	100129	104197	107601	264725	208587	234366
1. Normal Assistance (including Hill areas)	58279	73000	78536	89071	99441	103465	106904	264091	207717	233571
2. North Eastern Council Plan	508	611	621	678	688	732	697	634	870	795
C. Central Assistance to UT Plans	2827	3464	5333	3330	3887	4689	5247	6104	7521	7354
(a) UTs with Legislature	968	959	2741	1188	921	1349	1589	2257	2595	2358
(i) Puducherry	257	150	2496	186	272	480	670	803	699	781
(ii) National Capital Territory of Delhi	711	809	245	1002	649	869	919	340	470	508
(iii) UT schemes (others)	...	...	...	...	...	...	...	1114	1426	1249
(b) UTs without Legislature	1859	2505	2592	2142	2966	3340	3659	3847	4926	4996
(i) Andaman & Nicobar Islands	1140	1535	1522	929	1292	1484	1584	1716	2334	2277
(ii) Chandigarh	317	485	453	465	634	621	592	611	638	710
(iii) Dadra and Nagar Haveli	100	111	190	259	330	565	618	647	909	905
(iv) Lakshadweep	215	105	261	321	383	425	360	334	510	525
(v) Daman & Diu	87	269	166	168	327	245	505	539	535	579
Total- Central Assistance to States and UT Plans (B)+(C)	61614	77075	84490	93079	104016	108886	112849	270829	216108	241900
Revenue	53906	68274	75082	81778	92461	96855	100508	257536	201759	227551
Capital	7708	8801	9408	11301	11555	12031	12341	13293	14349	14349
GRAND TOTAL (A)+(B)+(C)	205082	275235	303391	379029	412375	413625	453327	462644	477197	550010
Revenue	173572	234774	253884	314232	333736	329208	352732	357597	335004	403628
Capital	31510	40461	49507	64797	78639	84417	100595	105047	142193	146382