

## ANNEX - 3

## TRENDS IN EXPENDITURE

(In crores of Rupees)

|                                                           | Actuals<br>2005-06 | Actuals<br>2006-07 | Actuals<br>2007-08 | Actuals<br>2008-09 | Actuals<br>2009-10 | Actuals<br>2010-11 | Actuals<br>2011-12 | Actuals<br>2012-13 | Revised<br>2013-14 | Budget<br>2014-15 |
|-----------------------------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-------------------|
| <b>(A) Non-Plan Expenditure</b>                           | <b>365100</b>      | <b>413527</b>      | <b>507589</b>      | <b>608721</b>      | <b>721096</b>      | <b>818299</b>      | <b>891990</b>      | <b>996746</b>      | <b>1114902</b>     | <b>1219892</b>    |
| 1. Interest Payments                                      | 132630             | 150272             | 171030             | 192204             | 213093             | 234022             | 273150             | 313170             | 380066             | 427011            |
| 2. Defence Expenditure                                    | 80549              | 85510              | 91681              | 114223             | 141781             | 154117             | 170913             | 181776             | 203672             | 229000            |
| 3. Subsidies                                              | 47522              | 57125              | 70926              | 129708             | 141351             | 173420             | 217941             | 257079             | 255516             | 260658            |
| 4. Grants to States & U.T.<br>Governments                 | 30475              | 35734              | 35769              | 38161              | 45946              | 49790              | 51523              | 47996              | 61617              | 69936             |
| 5. Grants to Foreign<br>Governments                       | 1214               | 1294               | 1355               | 1442               | 1561               | 2256               | 2163               | 3228               | 4188               | 4321              |
| 6. Pensions                                               | 20256              | 22104              | 24261              | 32940              | 56149              | 57405              | 61166              | 69479              | 74076              | 81983             |
| 7. Police                                                 | 12379              | 13541              | 13924              | 19904              | 25999              | 27339              | 33106              | 37285              | 43148              | 46390             |
| 8. Other Non-Plan Revenue<br>Expenditure                  | 32526              | 38197              | 47103              | 68241              | 79823              | 86423              | 66136              | 70524              | 79835              | 85430             |
| 9. Non-Plan Capital<br>Expenditure<br>(Excluding Defence) | 3357               | 6183               | 47891              | 7271               | 10952              | 23619              | 11478              | 7644               | 7804               | 10039             |
| 10. Loans & Advances to<br>State & U.T. Governments       | 89                 | 102                | 86                 | 86                 | 83                 | 85                 | 72                 | 3406               | 83                 | 83                |
| 11. Loans to Foreign<br>Governments                       | 129                | 103                | 42                 | 833                | 124                | ...                | 248                | 700                | 158                | 158               |
| 12. Other Loans                                           | 1796               | 1292               | 1465               | 790                | 936                | 6308               | 311                | 299                | 388                | 481               |
| 13. Non-Plan Expenditure of UTs<br>without Legislature    | 2178               | 2070               | 2056               | 2918               | 3298               | 3515               | 3783               | 4162               | 4351               | 4402              |
| On Revenue Account                                        | 2305               | 2242               | 2274               | 3119               | 3334               | 3775               | 3853               | 4269               | 4442               | 4468              |
| On Capital Account                                        | -127               | -172               | -218               | -201               | -36                | -260               | -70                | -107               | -91                | -66               |
| <b>(B) Plan Expenditure</b>                               | <b>140638</b>      | <b>169860</b>      | <b>205082</b>      | <b>275235</b>      | <b>303391</b>      | <b>379029</b>      | <b>412375</b>      | <b>413625</b>      | <b>475532</b>      | <b>575000</b>     |
| Revenue                                                   | 111858             | 142418             | 173572             | 234774             | 253884             | 314232             | 333736             | 329208             | 371851             | 453503            |
| Capital                                                   | 28780              | 27442              | 31510              | 40461              | 49507              | 64797              | 78639              | 84417              | 103681             | 121497            |
| <b>TOTAL EXPENDITURE (A) + (B)</b>                        | <b>505738</b>      | <b>583387</b>      | <b>712671</b>      | <b>883956</b>      | <b>1024487</b>     | <b>1197328</b>     | <b>1304365</b>     | <b>1410372</b>     | <b>1590434</b>     | <b>1794892</b>    |
| Revenue                                                   | 439376             | 514609             | 594433             | 793798             | 911809             | 1040723            | 1145785            | 1243514            | 1399540            | 1568111           |
| Capital                                                   | 66362              | 68778              | 118238             | 90158              | 112678             | 156605             | 158580             | 166858             | 190894             | 226781            |