

BUDGET ESTIMATES 2011-2012

The 2011-12 Budget Estimates for expenditure show a net increase of ₹41153 crore (3.4%) over the Revised Estimates 2010-11. There is an increase of ₹46523 crore (11.8%) in Plan Expenditure. Under Non-Plan Expenditure, there is a net decrease of ₹5370 crore. The major items of variation in Non-Plan and Plan expenditure estimates are given below:

<i>(In crores of Rupees)</i>			
	Revised 2010-11	Budget 2011-12	Variation Decrease(-)/ Increase(+)
Non-Plan			
1. Interest Payments and Debt Servicing	240757	267986	(+27229
2. Defence Services Expenditure	151582	164415	(+12833
3. Pensions	53262	54521	(+1259
4. Interest Subsidies	5223	6868	(+1645
5. Grants to State Governments	51756	65466	(+13710
6. Police	27587	29685	(+2098
7. Capital Outlay (excluding Defence)	27696	13212	(-)14484
8. Petroleum Subsidy	38386	23640	(-)14746
9. Agricultural Debt Waiver and Debt Relief Scheme for Farmers	12000	6000	(-)6000
10. Fertilizer Subsidy	54977	49998	(-)4979
11. Grants and Loans to Public Enterprises	6588	514	(-)6074
12. Postal Deficit	5854	5018	(-)836
13. Other Non-plan Expenditure	145884	128859	(-)17025
Total (Non-Plan) Expenditure	821552	816182	(-)5370
Plan			
1. Central Plan	298612	335521	(+36909
2. Central Assistance for State and UT Plans	96412	106026	(+9614
Total (Plan) Expenditure	395024	441547	(+)46523
Total Expenditure (Plan + Non Plan)	1216576	1257729	(+)41153

Non-Plan

1. Due to higher interest outgo on market loans.
2. Mainly Due to enhanced requirement for modernisation of Defence forces.
3. Increase is mainly due to higher requirement for payment of Pensions.
4. Increase is mainly due to higher allocation under interest subsidy to Banks under Export Promotion.

5. Increase is mainly for providing grants to States under Article 275(1) of the constitution on the basis of the recommendations of the Thirteenth Finance Commission.
6. Increase is mainly on higher requirement for internal security.
7. Lower requirement mainly on account of ready built accommodation for CBDT, recapitalisation of PSBs, subscription to Tier-I instrument for capitalisation of PSBs, etc.
8. Decrease is due to higher petroleum subsidy paid to Oil Marketing Companies in RE 2010-11.
9. Decrease is on account of lower requirement/provision for Agricultural Debt Waiver and Debt Relief Scheme for Farmers.
10. Decrease is mainly due to anticipated reduction in the subsidy requirement of decontrolled fertilizers.
11. Decrease is mainly on account of higher requirement for short term loan to FCI in RE 2010-11
12. Decrease is due to increase in estimated postal receipts.

Plan

1. Overall increase is mainly due to increases under Agricultural Research and Education, Animal Husbandry, Dairying and Fisheries, Atomic Energy, Commerce, Posts, Telecommunications, Health and Family Welfare, AIDs Control, Home Affairs, School Education and Literacy, Higher Education, Law and Justice, Micro, Small and Medium Enterprises, Minority Affairs, Planning, Power, Road Transport and Highways, Science and Technology, Scientific and Industrial Research, Biotechnology, Social Justice and Empowerment, Space, Statistics and Programme Implementation, Textiles, Women and Child Development and Railways.
2. Overall increase is due to net impact of increase in Normal Central Assistance, Special Central Assistance (Untied), Accelerated Irrigation Benefit Programme and other Water Resources Programmes, Roads and Bridges, National Social Assistance Programme, Backward Regions Grant Fund, Jawaharlal Nehru National Urban Renewal Mission, Rashtriya Krishi Vikas Yojana and UT Plans and decrease in Special Plan Assistance, Additional Central Assistance for Externally Aided Projects and Additional Central Assistance for other projects.