

BUDGET ESTIMATES 2012-2013

Budget Estimates of Expenditure for 2012-13 show a net increase of ₹ 172205 crore over the Revised Estimates. Non-Plan expenditure has shown an increase of ₹ 77784 crore and Plan expenditure has also increased by ₹ 94421 crore. The major items where variations have occurred are indicated below:

(₹ in crores)			
	Revised 2011-12	Budget 2012-13	Variation Saving(-)/ Excess(+)
1. Interest Payments and Debt Servicing	275618	319759	(+)44141
2. Defence services expenditure	170937	193407	(+)22470
3. Fertilizer subsidy	67199	60974	(-) 6225
4. Food subsidy	72823	75000	(+) 2177
5. Petroleum subsidy	68481	43580	(-)24901
6. Postal Deficit	5573	5727	(+) 154
7. Police	33302	35611	(+) 2309
8. Pensions	56190	63183	(+) 6993
9. Grants to States	54416	63352	(+) 8936
10. Capital Outlay (excluding Defence)	9617	23971	(+)14354
11. Other Non-Plan expenditure	77960	85336	(+) 7376
Total Non-Plan Expenditure	892116	969900	(+)77784
PLAN			
1. Cental Plan	321405	391027	(+)69622
2. Central Assistance for State and UT Plans	105199	129998	(+)24799
Total Plan Expenditure	426604	521025	(+)94421
Total Expenditure (Plan + Non Plan)	1318720	1490925	(+)172205

NON PLAN

- Increase is mainly due to higher requirements under Market loans, Non Government Provident Funds and State Provident Funds.
- Increase is mainly for higher requirement under capital expenditure.
- Decrease is mainly due to softening of international prices.
- Increase is mainly to ensue food security to BPL people, increase in minimum support price (MSP), Bonus on MSP, payments to states under decentralised procurement system and increased allotment of grains to States.
- Decrease is mainly due to higher petroleum subsidy paid to OMCs in 2011-12.
- Increase is due to higher requirement for establishment related expenditure and pensionary charges.
- Increase in mainly on account of additional expenditure on Internal security.

- Increase is mainly due to higher requirement in respect of employees absorbed in BSNL, Defence Pensions and impact of higher rate of Dearness relief under pensions.
- Increase is mainly for providing grants to states under Article 275 of the Constitution on the basis of the recommendations of the 13th Finance Commission.
- Increase is mainly due to higher investments in International Financial Institutions, Security Printing and Minting Corporation of India Limited, purchase of ready built residential accomodation by CBDT and acquisition of ships, fleets for Coast Guard Organisation.
- Increase is mainly on account of Budget support to Canteen Stores Department, subsidy to Railways towards dividend relief and other concessions and loans to Foreign Governments.

PLAN

- Overall increase is due to net impact of increase in Plan allocations of Agriculture, Atomic Energy, Chemicals and Fertilizers, Civil Aviation, Commerce, Posts, Telecommunications, Information Technology, Development of North Eastern Region, Drinking water and sanitation, Earth Sciences, External Affairs, Financial Services, Health and Family Welfare, AYUSH, Aids Control, Heavy Industry, School Education and Literacy, Higher Education, Information and Broadcasting, Labour & Employment, Law and Justice, Micro-Small and Medium Enterprises, Minority Affairs, Planning, Road Transport and Highways, Rural Development, Science and Technology, Social Justice and Empowerment, Shipping, Space, Textiles, Urban Development, Water Resources, Women and Child Development, Youth Affairs and Sports and Railways.
- Overall increase is due to net impact of increase in Rashtriya Krishi Vikas Yojna, Central Pool of resources from North East region and Sikkim, Accelerated Irrigation Benefit Programme (AIBP) and other water resources programme, Additional Central Assistance for Externally Aided projects, Rajiv Awas Yojna (JNNURM), Sub Mission on Basic Services to Urban Poor (JNNURM), Urban Infrastructure Development for small and medium towns (JNNURM), National Social Assistance Programme including Annapurna, Normal Central Assistance, Special Central Assistance, Special Plan Assistance, Backward Region Grants Funds, Central Assistance for State plans- Special Central Assistance, Assistance for scheme under provisio (i) to Article 275 (1) of constitution and UT plans of Delhi, Puducherry, Andaman & Nicobar islands, Dadra & Nagar Haveli and Daman & Diu.