

NON-PLAN EXPENDITURE BY BROAD CATEGORIES

(In crores of Rupees)

	Actuals 2011-2012	Budget 2012-2013	Revised 2012-2013	Budget 2013-2014
1. Interest Payments and Debt Servicing	273149.88	319759.43	316674.16	370684.49
1.01 Interest Payments	273149.88	319659.43	316674.16	368684.49
1.02 Prepayment Premium for reduction of debt	...	100.00	...	2000.00
2. Defence	170913.28	193407.29	178503.52	203672.12
On Revenue Account	103010.90	113828.66	108924.89	116931.41
On Capital Account	67902.38	79578.63	69578.63	86740.71
3. Subsidies				
3.1 Major Subsidies	211318.78	179554.10	247853.97	220971.50
3.1.1 Fertiliser Subsidy				
3.1.1.1 Imported (Urea) fertilizers	13716.12	13398.00	15398.00	15544.64
3.1.1.2 Indigenous (Urea) fertilizers	20208.00	19000.00	20000.00	21000.00
3.1.1.3 Sale of decontrolled fertilizers with concessions to farmers	36088.58	28576.10	30576.10	29426.86
Total - Fertiliser Subsidy	70012.70	60974.10	65974.10	65971.50
3.1.2 Food Subsidy	72822.07	75000.00	85000.00	90000.00
3.1.3 Petroleum Subsidy	68484.01	43580.00	96879.87	65000.00
3.2 Interest Subsidies (Statement No-5)	5049.45	7967.65	7415.88	8061.34
3.3 Other Subsidies (Statement No-6)	1572.87	2493.38	2384.58	2050.68
Total - Subsidies	217941.10	190015.13	257654.43	231083.52
4. Assistance to States from National Calamity Contingency Fund/ National Disaster Response Fund (NDRF) @	2458.92	4620.00	4375.00	4800.00
5. General Elections	79.12	91.50	72.48	230.20
6. Payment to lending institutions against Debt Waiver and Debt Relief Scheme for Farmers #	1176.39	0.01
7. Postal Deficit	5716.31	5727.12	5838.06	6717.09
8. Reimbursement of losses to Railways on operating Strategic Railway Lines	652.00	600.00	637.00	660.00
9. Subsidy to Railways towards dividend reliefs and other concessions	2034.37	3003.89	2384.23	2746.00
10. General Services	113418.03	120086.08	121989.83	134294.48
10.01 Organs of State	3975.88	3836.17	3932.66	4258.85
10.02 Tax Collection	7138.92	7565.42	7840.12	8702.27
10.03 Elections	108.98	207.74	171.35	237.80
10.04 Secretariat - General Services	2137.06	2401.77	2456.47	2711.94
10.05 Police	33106.46	35611.28	37130.97	40895.49
10.06 External Affairs	3828.47	4024.85	4085.80	4123.20
10.07 Pensions	61166.05	63183.41	63836.41	70726.00
10.08 Public Works	1244.66	1315.69	1298.84	1405.80
10.09 Others	711.55	1939.75	1237.21	1233.13
11. Social Services	19444.21	20784.13	21303.70	23114.03
11.01 Education	9433.32	10307.18	10422.99	11247.87
<i>of which grants to UGC/IIMs/IITs/NITs</i>	<i>6147.44</i>	<i>6729.96</i>	<i>6830.40</i>	<i>7364.69</i>
11.02 Sports & Youth Services	86.90	92.97	96.77	106.00
11.03 Art & Culture	543.68	566.01	569.15	607.83
11.04 Medical, Public Health & Family Welfare	3144.22	3309.69	3578.74	3774.91
11.05 Housing & Urban Development	690.65	774.12	747.52	791.34
11.06 Information & Broadcasting	1771.44	1784.73	1969.21	2077.91
<i>of which grants to Prasar Bharati</i>	<i>1462.35</i>	<i>1462.37</i>	<i>1650.02</i>	<i>1730.02</i>
11.07 Labour Welfare	1854.51	1916.43	1928.87	2616.42

STATEMENT 4**NON-PLAN EXPENDITURE BY BROAD CATEGORIES***(In crores of Rupees)*

	Actuals 2011-2012	Budget 2012-2013	Revised 2012-2013	Budget 2013-2014
11.08 Social Security & Welfare	1296.90	1314.68	1258.36	1088.32
11.09 Secretariat - Social Services	273.20	329.05	333.91	367.19
11.10 Others	349.39	389.27	398.18	436.24
12. Economic Services	19043.30	20479.24	18643.55	20905.02
12.01 Agriculture & Allied Services	2491.12	3557.97	2955.36	3007.36
12.02 Foreign Trade & Export Promotion	1352.44	1658.49	1632.46	1700.35
12.03 Energy	37.63	555.58	470.19	1090.37
12.04 Industry & Minerals	2854.59	1498.21	1324.58	1354.26
12.05 Transport	2381.81	3504.45	2607.49	3541.29
12.06 Science Technology & Environment	5172.89	5386.50	5438.37	5863.25
12.07 Meteorology	246.87	275.10	269.88	296.33
12.08 Irrigation & Flood Control	377.54	396.09	424.20	452.13
12.09 Census, Surveys and Statistics	1615.45	626.28	561.60	621.79
12.10 Tourism	55.13	63.83	62.02	65.80
12.11 Secretariat - Economic Services	1493.11	1916.65	1822.08	1922.96
12.12 Other Communication Services	85.91	98.66	102.49	104.75
12.13 Others	878.81	941.43	972.83	884.38
13. Non-Plan Grants to State Governments (Statement No-10)	50623.87	63352.48	57023.25	76105.18
14. Non-Plan Grants to Union Territory Governments (Statement No-10)	899.60	858.28	877.86	875.18
15. Non-Plan Grants to Foreign Governments (Statement No-11)	2163.15	3113.61	3228.87	4143.79
16. Non-Plan Capital Outlay (Statement No-8)*	11478.10	23970.74	8101.94	30130.54
17. Non-Plan Loans to State Governments (Statement No-10)	...	13.00	8.53	8.00
18. Non-Plan Loans to Union Territory Governments (Statement No-10)	72.00	72.00	3398.39	72.00
19. Non-Plan Grants and Loans to Public Enterprises (Statement No-9)	498.63	487.15	768.80	439.76
20. Non-Plan Loans to Foreign Governments (Statement No-11)	248.30	550.00	700.00	...
21. Other Non-Plan Loans	-168.71	-177.70	-161.00	-159.30
22. Expenditure of UTs without Legislature (Statement No-3)	3783.16	3706.92	3990.60	4253.22
# Amount met from Farmers Debt Relief Fund	-1176.39	-0.01
@ Amount met from National Calamity Contingency Fund/ Contribution to National Disaster Response Fund (NDRF)	-2458.92	-4620.00	-4375.00	-4800.00
GRAND TOTAL	891989.70	969900.29	1001638.20	1109975.32

* Excluding Capital Outlay of Defence Services and UTs without Legislature