

REVISED ESTIMATES 2013-2014

Revised Estimates of Expenditure for 2013-2014 show a net decrease of ₹ 74,863 crore over the Budget Estimates. Non-Plan Expenditure has shown an increase of ₹ 4,927 crore and Plan expenditure has decreased by ₹ 79,790 crore. The Major items where variations have occurred are indicated below:

(₹ in crores)			
	Budget 2013-14	Revised 2013-14	Variation Saving(-)/ Excess(+)
NON-PLAN			
1. Petroleum Subsidy	65000	85480	(+) 20480
2. Interest Payments and Debt Servicing	370684	380066	(+) 9382
3. Pensions	70726	74076	(+) 3350
4. Police	40895	43148	(+) 2253
5. Food Subsidy	90000	92000	(+) 2000
6. Fertiliser Subsidy	65971	67971	(+) 2000
7. Subsidy to Railways towards dividend relief	2746	3530	(+) 784
8. Capital Outlay (excluding Defence)	30131	7804	(-) 22327
9. Grants to State Governments	76105	60762	(-) 15343
10. Postal Deficit	6717	5880	(-) 837
11. Others Non Plan Expenditure	291000	294185	(+) 3185
Total Non Plan Expenditure	1109975	1114902	(+) 4927
PLAN			
1. Central Plan	419068	356493	(-) 62575
2. Central Assistance for State and UT Plans	136254	119039	(-) 17215
Total Plan Expenditure	555322	475532	(-) 79790
Total Expenditure (Plan + Non Plan)	1665297	1590434	(-) 74863

NON PLAN

1. Increase is mainly due to higher compensation to oil marketing companies towards under-recoveries on account of sale of petroleum products and for implementation of Direct Transfers of LPG scheme.

2. Higher requirement is on account of payment of interest on market loans, cash management bills, treasury bills, securities issued against small savings collections, provident funds and special deposits of non-government provident funds.
3. Increase is due to higher requirements towards payment of pensions to the retired Defence personnel, civil pensioners and pensionary benefits to employees absorbed in BSNL.
4. Increase is due to higher requirements on internal security.
5. Increase is due to additional provision for implementation of National Food Security Act.
6. Due to higher requirements under indigenous (urea) fertilizers.
7. Increase is due to revision in the rate of dividend payable by Railways to General Revenues and corresponding increase in subsidy payable to Railways.
8. Decrease is mainly on account of reduced investment in international financial institutions
9. Decrease is due to lower requirements of releases to State Governments.
10. Decrease in postal deficit is due to enhancement in payment of agency charges for handling national savings

PLAN

1. Overall decrease is due to decrease in Plan allocations in Agriculture, Atomic Energy, Industrial Policy & Promotion, Post & Telecommunications, Electronics and Information Technology, Development of North Eastern Region, Earth Science, Environment & Forests, Health & Family Welfare, Police, Higher Education, Labour and Employment, Micro, Small and Medium Enterprises, Minority Affairs, New and Renewable Energy, Planning, Power, Road Transport & Highways, Rural Development, Land Resources, Science & Technology, CSIR, Social Justice & Empowerment, Space, Statistics & Programme Implementation, Textiles, Urban Development, Water Resources and Women & Child Development.
2. Overall decrease is due to Accelerated Irrigated Benefit Programme, Jawahar Lal Nehru National Urban Renewable Mission, Rashtriya Krishi Vikas Yojana, Backward Regions Grants Fund and UT Plans.