

REVISED ESTIMATES 2006-2007

Revised Estimates of expenditure for 2006-07 show a net increase of Rs.17,646 crore over the Budget Estimates. While Plan expenditure has shown a marginal increase of Rs.2 crore, Non-Plan expenditure has increased by Rs.17,644 crore. The major items where variations have occurred are indicated below :-

(In crores of Rupees)

	Budget 2006-07	Revised 2006-07	Variation Saving(-)/ Excess(+)
Non-Plan			
1. Interest Payments	139823	146192	(+) 6369
2. Fertiliser Subsidy	17253	22452	(+) 5199
3. Defence Services	89000	86000	(-) 3000
4. Capital Outlay	7853	10806	(+) 2953
5. Interest Subsidies	485	2805	(+) 2320
6. Pensions	21312	22225	(+) 913
7. Grants to States	34617	35333	(+) 716
8. Re-imbursement of losses to Railways	...	309	(+) 309
9. Police	13682	13911	(+) 228
10. Other Non-Plan Expenditure	67238	68874	(+) 1636
Total (Non-Plan) Expenditure	391263	408907	(+)17644
Plan			
1. Central Plan	131285	126510	(-) 4775
2. Central Assistance for State & UT Plans	41443	46220	(+) 4777
Total (Plan) Expenditure	172728	172730	(+) 2

Non-Plan

1. Increase is mainly on account of higher outgo due to firming up of interest rates and lower than anticipated receipts from accrued interest on re-issue of securities.
2. Due mainly to increase in input costs and cost of imported fertilisers.
3. Due to lower capital expenditure.
4. Increase is due mainly to net impact of lumpsum provision for funding initiatives for social and infrastructure development and non-realisation of disinvestment proceeds for transfer to the National Investment Fund.
5. Increase is mainly on account of interest relief to debt stressed farmers and provision of interest subvention on short term credit to farmers.
6. Due mainly to impact of additional dearness relief.
7. Due mainly to additional requirement for compensation to State Governments for revenue loss due to introduction of Value Added Tax.
8. Due to re-imbursement of losses on operation of strategic lines. The transaction hitherto was netted against dividend receipts from Railways.
9. Increase is due to higher establishment expenditure.

Plan

1. Overall reduction is due to the net impact of increase in Rural Roads, Agricultural Education, Agricultural Insurance, Investments in Public Sector Enterprises, infrastructural development of mega cities, Textiles, etc. and decrease under Nuclear Power Schemes, Assistance for Infrastructure Development, Health and Family Welfare, Power, Drinking Water Supply, etc.
2. Increase is mainly under Normal Central Assistance, Externally Aided Projects, National Social Assistance Programme, etc.