

REVISED ESTIMATES 2011-2012

Revised Estimates of Expenditure for 2011-12 show a net increase of ₹ 60991 crore over the Budget Estimates. Non-Plan expenditure has shown an increase of ₹ 75934 crore while Plan expenditure has decreased by ₹ 14943 crore. The major items where variations have occurred are indicated below:

(₹ in crores)			
	Budget 2011-12	Revised 2011-12	Variation Saving(-)/ Excess(+)
1. Interest Payments and Debt Servicing	267986	275618	(+) 7632
2. Defence services expenditure	164415	170937	(+) 6522
3. Fertilizer subsidy	49998	67199	(+) 17201
4. Food subsidy	60573	72823	(+) 12250
5. Petroleum subsidy	23640	68481	(+) 44841
6. Postal Deficit	5018	5573	(+) 555
7. Police	30595	33302	(+) 2707
8. Pensions	54521	56190	(+) 1669
9. Grants to States	65466	54416	(-) 11050
10. Capital Outlay (excluding Defence)	13212	9617	(-) 3595
11. Other Non-Plan expenditure	80758	77960	(-) 2798
Total Non-Plan Expenditure	816182	892116	(+) 75934
PLAN			
1. Central Plan	335521	321405	(-) 14116
2. Central Assistance for State and UT Plans	106026	105199	(-) 827
Total Plan Expenditure	441547	426604	(-) 14943
Total Expenditure (Plan + Non Plan)	1257729	1318720	(+) 60991

NON PLAN

- Increase in interest payment is mainly due to higher borrowings under Market loans, Discount on cash management bills, Treasury bills, Ways and Means advance and State Provident Funds.
- Increase is due to higher establishment expenditure of Defence services.
- Increase is mainly due to higher cost of decontrolled fertilizers and imported urea.

- Increase is due to higher procurement, increase in minimum support price (MSP), Bonus on MSP, higher payments to states under decentralised procurement system on increased allotment of grains to States.
- Increase is mainly due to higher compensation to oil marketing companies (OMCs) on losses.
- Increase is due to higher requirement of salaries and pensions of Department of Posts.
- Increase is mainly on account of additional expenditure on Internal security.
- Increase is mainly due to higher requirement in respect of employees absorbed in BSNL and impact of higher rate of Dearness relief under pensions.
- Decrease is due to lower requirement under CST compensation and improvement in salary scale of University/College Teachers.
- Decrease is mainly due to lower requirement for capital outlay on Research (Police), construction works through BRDB and reduced investments in International Financial Institutions.

PLAN

- Overall decrease is mainly due to decrease in Plan allocations of Agriculture, Atomic Energy, Civil Aviation, Coal, Commerce, Industrial Policy and Promotion, Posts, Telecommunications, Information Technology, Drinking Water and Sanitation, Health and Family Welfare, AYUSH, Aids Control, Home Affairs, Housing and Urban Poverty Alleviation, Higher Education, Law and Justice, Micro small and Medium Enterprises, Planning, Power, Rural Development, Land Resources, Science and Technology, Shipping, Space, Water Resources and Youth Affairs and Sports.
- Overall decrease is due to decreased requirements in Accelerated Irrigation Benefit Programme and other water resources programme, Rajiv Awas Yojna (JNNURM), Sub Mission on Basic Services to Urban Poor (JNNURM), Sub mission on Urban Infrastructure and Governance (JNNURM), Urban Infrastructure Development for Small and Medium Towns (JNNURM), Normal Central Assistance, Backward Region Grants Funds and the UT plans of Delhi and Andaman & Nicobar Islands.