

STATEMENT 2

TOTAL EXPENDITURE OF MINISTRIES/DEPARTMENTS

(In crores of Rupees)

MINISTRY/DEPARTMENT	Actuals 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
I. CENTRAL SECTOR	285950.11	814215.62	1100165.73	335521.00	812205.19	1147726.19	321405.55	887873.52	1209279.07	391027.00	965607.37	1356634.37
Revenue	232454.11	722219.93	954674.04	268286.49	729470.48	997756.97	252596.99	811442.01	1064039.00	303528.49	861207.34	1164735.83
Capital	53496.00	91995.69	145491.69	67234.51	82734.71	149969.22	68808.56	76431.51	145240.07	87498.51	104400.03	191898.54
Agriculture and Cooperation	10207.52	277.33	10484.85	9262.00	400.00	9662.00	8654.18	310.26	8964.44	10991.00	322.22	11313.22
Revenue	10179.23	277.11	10456.34	9190.40	399.40	9589.80	8590.98	309.66	8900.64	10928.15	321.62	11249.77
Capital	28.29	0.22	28.51	71.60	0.60	72.20	63.20	0.60	63.80	62.85	0.60	63.45
Agriculture Research and Education	2521.79	2864.04	5385.83	2800.00	2157.60	4957.60	2850.00	2157.60	5007.60	3220.00	2172.00	5392.00
Revenue	2521.79	2864.04	5385.83	2800.00	2157.60	4957.60	2850.00	2157.60	5007.60	3220.00	2172.00	5392.00
Capital	...	...	...	...	...	...	...	...	...	...	...	...
Animal Husbandry, Dairying and Fisheries	1095.57	92.93	1188.50	1600.00	96.25	1696.25	1356.52	105.33	1461.85	1910.00	99.37	2009.37
Revenue	1089.17	92.93	1182.10	1583.26	96.25	1679.51	1339.88	105.33	1445.21	1887.20	99.37	1986.57
Capital	6.40	...	6.40	16.74	...	16.74	16.64	...	16.64	22.80	...	22.80
Atomic Energy	3289.44	3838.51	7127.95	5600.00	3752.46	9352.46	4615.00	3933.82	8548.82	5600.00	3632.00	9232.00
Revenue	1189.73	3101.53	4291.26	1905.13	2955.58	4860.71	1695.79	3183.01	4878.80	1875.63	3009.20	4884.83
Capital	2099.71	736.98	2836.69	3694.87	796.88	4491.75	2919.21	750.81	3670.02	3724.37	622.80	4347.17
Chemicals and Petrochemicals	879.77	348.90	1228.67	800.00	22.00	822.00	930.00	432.42	1362.42	1757.00	45.62	1802.62
Revenue	879.77	347.80	1227.57	779.00	20.88	799.88	930.00	431.30	1361.30	1717.00	44.50	1761.50
Capital	...	1.10	1.10	21.00	1.12	22.12	...	1.12	1.12	40.00	1.12	41.12
Fertilisers	214.28	61879.59	62093.87	225.00	50020.00	50245.00	225.00	68000.00	68225.00	256.00	61000.00	61256.00
Revenue	4.79	61879.59	61884.38	7.50	50019.96	50027.46	7.50	67999.96	68007.46	12.00	60999.96	61011.96
Capital	209.49	...	209.49	217.50	0.04	217.54	217.50	0.04	217.54	244.00	0.04	244.04
Pharmaceuticals	69.67	32.70	102.37	175.00	38.00	213.00	77.78	38.30	116.08	188.00	43.09	231.09
Revenue	42.17	32.70	74.87	152.55	37.95	190.50	55.33	38.25	93.58	168.00	43.04	211.04
Capital	27.50	...	27.50	22.45	0.05	22.50	22.45	0.05	22.50	20.00	0.05	20.05
Civil Aviation	1576.49	950.89	2527.38	1700.00	693.88	2393.88	1500.00	764.86	2264.86	4500.00	738.80	5238.80
Revenue	288.84	950.89	1239.73	307.00	693.88	1000.88	245.80	764.86	1010.66	344.18	738.80	1082.98
Capital	1287.65	...	1287.65	1393.00	...	1393.00	1254.20	...	1254.20	4155.82	...	4155.82
Coal	374.97	48.66	423.63	420.00	48.72	468.72	365.00	47.20	412.20	450.00	48.35	498.35
Revenue	374.97	45.93	420.90	420.00	48.72	468.72	365.00	47.20	412.20	450.00	48.35	498.35
Capital	...	2.73	2.73	...	...	...	...	...	...	...	...	...
Commerce	1672.91	3601.26	5274.17	2000.00	4511.58	6511.58	1866.00	2600.00	4466.00	2100.00	2923.00	5023.00
Revenue	986.22	3601.26	4587.48	1069.02	4511.58	5580.60	1125.54	2600.00	3725.54	1128.32	2923.00	4051.32
Capital	686.69	...	686.69	930.98	...	930.98	740.46	...	740.46	971.68	...	971.68
Industrial Policy and Promotion	1013.10	171.36	1184.46	1300.00	189.00	1489.00	1107.00	192.74	1299.74	1365.00	202.25	1567.25
Revenue	1003.10	171.36	1174.46	1292.00	189.00	1481.00	1103.00	192.74	1295.74	1291.90	202.25	1494.15
Capital	10.00	...	10.00	8.00	...	8.00	4.00	...	4.00	73.10	...	73.10
Posts	449.99	6169.34	6619.33	800.00	5027.67	5827.67	350.00	5583.11	5933.11	800.00	5737.12	6537.12
Revenue	183.89	6161.72	6345.61	291.88	5017.67	5309.55	96.73	5573.11	5669.84	194.23	5727.12	5921.35
Capital	266.10	7.62	273.72	508.12	10.00	518.12	253.27	10.00	263.27	605.77	10.00	615.77
Telecommunications	171.23	7099.05	7270.28	3418.00	4255.78	7673.78	1950.48	4832.61	6783.09	4800.00	5294.04	10094.04
Revenue	78.10	7099.05	7177.15	2390.04	4255.78	6645.82	1872.90	4832.61	6705.51	3293.34	5294.04	8587.38
Capital	93.13	...	93.13	1027.96	...	1027.96	77.58	...	77.58	1506.66	...	1506.66
Information Technology	3006.19	101.27	3107.46	3000.00	48.61	3048.61	2254.00	48.60	2302.60	3000.00	51.00	3051.00
Revenue	2856.18	101.27	2957.45	2822.60	48.61	2871.21	2093.10	48.60	2141.70	2826.53	51.00	2877.53
Capital	150.01	...	150.01	177.40	...	177.40	160.90	...	160.90	173.47	...	173.47

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	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Consumer Affairs	181.35	500.29	681.64	225.00	355.56	580.56	185.00	306.31	491.31	241.00	361.29	602.29
Revenue	157.41	500.29	657.70	201.54	355.56	557.10	159.62	306.31	465.93	221.30	361.29	582.59
Capital	23.94	...	23.94	23.46	...	23.46	25.38	...	25.38	19.70	...	19.70
Food and Public Distribution	64.41	70725.77	70790.18	120.00	61486.01	61606.01	93.48	73714.36	73807.84	126.00	76141.16	76267.16
Revenue	27.59	65724.58	65752.17	42.87	61484.81	61527.68	30.23	73714.36	73744.59	74.20	76141.15	76215.35
Capital	36.82	5001.19	5038.01	77.13	1.20	78.33	63.25	...	63.25	51.80	0.01	51.81
Corporate Affairs	86.72	183.09	269.81	28.00	210.94	238.94	28.00	210.94	238.94	32.00	213.50	245.50
Revenue	5.37	169.38	174.75	3.00	196.94	199.94	3.00	196.94	199.94	12.00	201.50	213.50
Capital	81.35	13.71	95.06	25.00	14.00	39.00	25.00	14.00	39.00	20.00	12.00	32.00
Culture	728.97	592.67	1321.64	785.00	553.00	1338.00	805.00	573.00	1378.00	864.00	583.00	1447.00
Revenue	693.80	592.67	1286.47	745.00	553.00	1298.00	765.00	573.00	1338.00	826.00	583.00	1409.00
Capital	35.17	...	35.17	40.00	...	40.00	40.00	...	40.00	38.00	...	38.00
Defence(Civil Estimates)	...	40489.09	40489.09	...	38156.81	38156.81	...	38272.84	38272.84	...	44798.24	44798.24
Revenue	...	39244.42	39244.42	...	36474.81	36474.81	...	36603.59	36603.59	...	42923.69	42923.69
Capital	...	1244.67	1244.67	...	1682.00	1682.00	...	1669.25	1669.25	...	1874.55	1874.55
Defence Services	...	154116.71	154116.71	...	164415.49	164415.49	...	170936.81	170936.81	...	193407.29	193407.29
Revenue	...	92060.73	92060.73	...	95216.68	95216.68	...	104793.00	104793.00	...	113828.66	113828.66
Capital	...	62055.98	62055.98	...	69198.81	69198.81	...	66143.81	66143.81	...	79578.63	79578.63
Development of North Eastern Region	84.77	21.68	106.45	191.00	21.58	212.58	91.00	23.27	114.27	205.00	24.33	229.33
Revenue	24.77	17.68	42.45	131.00	17.58	148.58	31.00	19.27	50.27	109.00	20.33	129.33
Capital	60.00	4.00	64.00	60.00	4.00	64.00	60.00	4.00	64.00	96.00	4.00	100.00
Earth Sciences	767.82	326.71	1094.53	1220.00	347.00	1567.00	855.00	368.00	1223.00	1281.00	387.00	1668.00
Revenue	639.68	326.52	966.20	936.90	345.90	1282.80	737.10	367.76	1104.86	1073.50	386.66	1460.16
Capital	128.14	0.19	128.33	283.10	1.10	284.20	117.90	0.24	118.14	207.50	0.34	207.84
Environment and Forests	2180.80	191.44	2372.24	2300.00	191.97	2491.97	1902.00	191.97	2093.97	2430.00	199.41	2629.41
Revenue	2149.67	176.95	2326.62	2234.50	176.79	2411.29	1794.50	176.79	1971.29	2375.37	183.91	2559.28
Capital	31.13	14.49	45.62	65.50	15.18	80.68	107.50	15.18	122.68	54.63	15.50	70.13
External Affairs	799.76	6341.84	7141.60	800.00	6306.00	7106.00	1125.00	6711.00	7836.00	1500.00	8161.97	9661.97
Revenue	315.71	5927.05	6242.76	359.00	5956.00	6315.00	334.00	6111.00	6445.00	362.00	7261.97	7623.97
Capital	484.05	414.79	898.84	441.00	350.00	791.00	791.00	600.00	1391.00	1138.00	900.00	2038.00
Economic Affairs	2057.81	717.38	2775.19	2040.00	8193.24	10233.24	2926.02	4380.15	7306.17	4040.00	19125.01	23165.01
Revenue	1932.81	3277.81	5210.62	1540.63	4367.40	5908.03	2626.02	3931.37	6557.39	3602.45	4376.45	7978.90
Capital	125.00	-2560.43	-2435.43	499.37	3825.84	4325.21	300.00	448.78	748.78	437.55	14748.56	15186.11
Financial Services	7430.00	37593.30	45023.30	7850.00	9855.94	17705.94	14200.00	5761.97	19961.97	16088.00	8349.23	24437.23
Revenue	...	22472.67	22472.67	50.00	9841.94	9891.94	200.00	5747.96	5947.96	200.00	8335.22	8535.22
Capital	7430.00	15120.63	22550.63	7800.00	14.00	7814.00	14000.00	14.01	14014.01	15888.00	14.01	15902.01
Economic Affairs (Centralised Provisions)	...	265572.22	265572.22	...	317419.79	317419.79	...	323319.52	323319.52	...	378246.89	378246.89
Revenue	...	265769.12	265769.12	...	317609.79	317609.79	...	323514.52	323514.52	...	378441.89	378441.89
Capital	...	-196.90	-196.90	...	-190.00	-190.00	...	-195.00	-195.00	...	-195.00	-195.00
Expenditure	9.51	18155.62	18165.13	5.00	18350.05	18355.05	3.48	19442.65	19446.13	4.00	21346.95	21350.95
Revenue	2.31	18137.28	18139.59	3.00	18340.37	18343.37	2.45	19438.65	19441.10	4.00	21336.95	21340.95
Capital	7.20	18.34	25.54	2.00	9.68	11.68	1.03	4.00	5.03	...	10.00	10.00
Revenue	...	22553.21	22553.21	...	20248.87	20248.87	...	11569.35	11569.35	...	8248.68	8248.68
Revenue	...	20841.21	20841.21	...	19199.73	19199.73	...	11151.92	11151.92	...	7310.66	7310.66
Capital	...	1712.00	1712.00	...	1049.14	1049.14	...	417.43	417.43	...	938.02	938.02

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Disinvestment	...	63.05	63.05	...	62.63	62.63	...	50.58	50.58	...	63.24	63.24
Revenue	...	63.05	63.05	...	62.63	62.63	...	50.58	50.58	...	63.24	63.24
Capital	...	...	...	...	...	...	...	...	...	...	...	...
Food Processing Industries	393.24	9.39	402.63	600.00	10.09	610.09	550.00	10.09	560.09	660.00	10.54	670.54
Revenue	290.74	9.39	300.13	504.49	10.09	514.58	549.99	10.09	560.08	660.00	10.54	670.54
Capital	102.50	...	102.50	95.51	...	95.51	0.01	...	0.01	...	...	...
Health and Family Welfare	19362.42	3402.08	22764.50	23560.00	3337.00	26897.00	21577.00	3677.00	25254.00	27127.00	3575.00	30702.00
Revenue	18407.17	3402.08	21809.25	21570.92	3337.00	24907.92	20274.14	3677.00	23951.14	24828.69	3575.00	28403.69
Capital	955.25	...	955.25	1989.08	...	1989.08	1302.86	...	1302.86	2298.31	...	2298.31
Ayurveda, Yoga & Naturopathy, Unani, Siddha and Homoeopathy (AYUSH)	848.90	161.52	1010.42	900.00	188.00	1088.00	650.00	178.80	828.80	990.00	188.00	1178.00
Revenue	838.90	161.52	1000.42	876.00	188.00	1064.00	625.60	178.80	804.40	973.20	188.00	1161.20
Capital	10.00	...	10.00	24.00	...	24.00	24.40	...	24.40	16.80	...	16.80
Health Research	515.12	159.90	675.02	600.00	171.00	771.00	588.26	182.00	770.26	660.00	248.00	908.00
Revenue	515.12	159.90	675.02	600.00	171.00	771.00	588.26	182.00	770.26	660.00	248.00	908.00
Capital	...	...	...	...	...	...	...	...	...	...	...	...
AIDS Control	...	...	...	1700.00	...	1700.00	1500.00	...	1500.00	1700.00	...	1700.00
Revenue	...	...	...	1699.00	...	1699.00	1499.00	...	1499.00	1692.00	...	1692.00
Capital	...	...	...	1.00	...	1.00	1.00	...	1.00	8.00	...	8.00
Heavy Industry	272.76	685.62	958.38	399.00	456.65	855.65	396.80	450.33	847.13	553.00	456.67	1009.67
Revenue	236.76	81.19	317.95	359.10	56.65	415.75	357.12	50.52	407.64	496.49	56.67	553.16
Capital	36.00	604.43	640.43	39.90	400.00	439.90	39.68	399.81	439.49	56.51	400.00	456.51
Public Enterprises	9.41	7.69	17.10	11.00	7.69	18.69	10.16	8.29	18.45	13.00	8.93	21.93
Revenue	9.41	7.69	17.10	11.00	7.69	18.69	10.16	8.29	18.45	13.00	8.93	21.93
Capital	...	...	...	...	...	...	...	...	...	...	...	...
Home Affairs	2541.98	36881.67	39423.65	10000.00	36789.85	46789.85	6151.55	39917.75	46069.30	10500.00	41722.10	52222.10
Revenue	2041.84	32226.63	34268.47	4393.95	33686.47	38080.42	2242.55	37772.97	40015.52	3650.51	38894.02	42544.53
Capital	500.14	4655.04	5155.18	5606.05	3103.38	8709.43	3909.00	2144.78	6053.78	6849.49	2828.08	9677.57
Housing and Urban Poverty Alleviation	821.43	6.77	828.20	1100.00	7.60	1107.60	1000.00	7.60	1007.60	1155.00	8.00	1163.00
Revenue	821.43	6.77	828.20	1100.00	7.60	1107.60	1000.00	7.60	1007.60	1155.00	8.00	1163.00
Capital	...	...	...	...	...	...	...	...	...	...	...	...
School Education and Literacy	34129.26	2303.24	36432.50	38957.00	2494.00	41451.00	38957.00	2564.00	41521.00	45969.00	2812.00	48781.00
Revenue	34129.26	2303.24	36432.50	38957.00	2494.00	41451.00	38957.00	2564.00	41521.00	45969.00	2812.00	48781.00
Capital	...	...	...	...	...	...	...	...	...	...	...	...
Higher Education	9380.75	6091.04	15471.79	13100.00	8812.00	21912.00	12812.00	7032.00	19844.00	15438.00	9837.00	25275.00
Revenue	9380.75	6091.04	15471.79	13100.00	8812.00	21912.00	12812.00	7032.00	19844.00	15438.00	9837.00	25275.00
Capital	...	...	...	...	...	...	...	...	...	...	...	...
Information and Broadcasting	789.91	1757.40	2547.31	861.00	1782.64	2643.64	786.72	1818.06	2604.78	905.00	1832.32	2737.32
Revenue	295.24	1757.40	2052.64	273.46	1782.64	2056.10	336.80	1818.06	2154.86	361.00	1832.32	2193.32
Capital	494.67	...	494.67	587.54	...	587.54	449.92	...	449.92	544.00	...	544.00
Labour and Employment	1054.33	1751.97	2806.30	1248.25	1861.00	3109.25	1202.66	1861.00	3063.66	2403.88	1929.80	4333.68
Revenue	1046.44	1751.17	2797.61	1244.32	1860.04	3104.36	1198.75	1860.04	3058.79	2397.78	1928.83	4326.61
Capital	7.89	0.80	8.69	3.93	0.96	4.89	3.91	0.96	4.87	6.10	0.97	7.07
Election Commission	...	23.30	23.30	...	25.93	25.93	...	34.20	34.20	...	72.17	72.17
Revenue	...	23.30	23.30	...	25.93	25.93	...	34.20	34.20	...	72.17	72.17
Capital

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Law and Justice	270.65	579.01	849.66	1000.00	432.30	1432.30	772.00	429.00	1201.00	1050.00	485.62	1535.62
Revenue	270.65	579.01	849.66	1000.00	417.28	1417.28	772.00	413.98	1185.98	1050.00	465.60	1515.60
Capital	...	...	...	...	15.02	15.02	...	15.02	15.02	...	20.02	20.02
Supreme Court of India	...	98.37	98.37	...	95.22	95.22	...	112.75	112.75	...	111.75	111.75
Revenue	...	98.37	98.37	...	95.22	95.22	...	112.75	112.75	...	111.75	111.75
Capital	...	...	...	...	...	...	...	...	...	...	...	...
Micro, Small and Medium Enterprises	2264.50	288.17	2552.67	2700.00	301.29	3001.29	2457.00	302.25	2759.25	2835.00	320.66	3155.66
Revenue	2261.30	287.87	2549.17	2534.00	300.49	2834.49	2294.00	301.45	2595.45	2752.00	319.86	3071.86
Capital	3.20	0.30	3.50	166.00	0.80	166.80	163.00	0.80	163.80	83.00	0.80	83.80
Mines	227.77	419.94	647.71	214.00	440.28	654.28	375.36	436.95	812.31	232.00	466.44	698.44
Revenue	151.77	419.94	571.71	174.79	440.28	615.07	174.79	436.95	611.74	162.42	466.44	628.86
Capital	76.00	...	76.00	39.21	...	39.21	200.57	...	200.57	69.58	...	69.58
Minority Affairs	2008.17	12.11	2020.28	2850.00	16.00	2866.00	2750.00	16.46	2766.46	3135.00	19.70	3154.70
Revenue	1893.17	12.11	1905.28	2735.00	16.00	2751.00	2635.00	16.46	2651.46	3035.00	19.70	3054.70
Capital	115.00	...	115.00	115.00	...	115.00	115.00	...	115.00	100.00	...	100.00
New and Renewable Energy	973.52	12.75	986.27	1198.00	14.38	1212.38	1198.00	14.38	1212.38	1383.00	14.79	1397.79
Revenue	920.25	12.75	933.00	1132.50	14.38	1146.88	1127.50	14.38	1141.88	1291.00	14.79	1305.79
Capital	53.27	...	53.27	65.50	...	65.50	70.50	...	70.50	92.00	...	92.00
Overseas Indian Affairs	...	67.87	67.87	...	81.00	81.00	...	81.00	81.00	...	114.77	114.77
Revenue	...	54.01	54.01	...	71.80	71.80	...	60.80	60.80	...	94.77	94.77
Capital	...	13.86	13.86	...	9.20	9.20	...	20.20	20.20	...	20.00	20.00
Panchayati Raj	139.08	0.40	139.48	200.00	0.65	200.65	196.76	0.65	197.41	300.00	0.74	300.74
Revenue	139.08	0.40	139.48	200.00	0.65	200.65	196.76	0.65	197.41	300.00	0.74	300.74
Capital	...	...	...	...	...	...	...	...	...	...	...	...
Parliamentary Affairs	...	7.72	7.72	...	10.48	10.48	...	10.48	10.48	...	11.72	11.72
Revenue	...	7.72	7.72	...	10.48	10.48	...	10.48	10.48	...	11.72	11.72
Capital	...	...	...	...	...	...	...	...	...	...	...	...
Personnel, Public Grievances and Pensions	194.73	528.42	723.15	260.00	506.78	766.78	183.12	572.81	755.93	279.00	615.67	894.67
Revenue	87.06	523.42	610.48	190.87	501.29	692.16	131.06	572.19	703.25	169.40	607.60	777.00
Capital	107.67	5.00	112.67	69.13	5.49	74.62	52.06	0.62	52.68	109.60	8.07	117.67
Petroleum and Natural Gas	36.00	38501.09	38537.09	40.00	23676.20	23716.20	40.00	70100.06	70140.06	43.00	43716.85	43759.85
Revenue	36.00	38399.56	38435.56	40.00	23676.20	23716.20	40.00	68514.31	68554.31	42.00	43716.85	43758.85
Capital	...	101.53	101.53	...	...	...	...	1585.75	1585.75	1.00	...	1.00
Planning	310.88	69.97	380.85	1600.00	76.00	1676.00	1330.00	76.00	1406.00	2100.00	77.03	2177.03
Revenue	210.87	69.97	280.84	868.39	76.00	944.39	868.39	76.00	944.39	1584.20	77.03	1661.23
Capital	100.01	...	100.01	731.61	...	731.61	461.61	...	461.61	515.80	...	515.80
Power	8295.54	-44.34	8251.20	9642.00	-135.01	9506.99	6051.00	-183.69	5867.31	9642.00	-122.89	9519.11
Revenue	5221.00	-44.34	5176.66	6779.84	-135.01	6644.83	3816.88	-183.69	3633.19	5929.63	-122.89	5806.74
Capital	3074.54	...	3074.54	2862.16	...	2862.16	2234.12	...	2234.12	3712.37	...	3712.37
The President, Parliament, Union Public Service Commission and the Secretariat of the Vice President	...	733.97	733.97	...	801.59	801.59	...	868.76	868.76	...	902.98	902.98
Revenue	...	733.97	733.97	...	801.59	801.59	...	868.76	868.76	...	902.98	902.98
Capital	...	...	...	...	...	...	...	...	...	...	...	...
Road Transport and Highways	17870.50	4499.82	22370.32	20000.00	4190.00	24190.00	20119.01	4283.06	24402.07	23000.00	5438.21	28438.21
Revenue	10442.10	2759.13	13201.23	12299.53	2196.03	14495.56	12604.53	2499.85	15104.38	14217.20	3296.00	17513.20
Capital	7428.40	1740.69	9169.09	7700.47	1993.97	9694.44	7514.48	1783.21	9297.69	8782.80	2142.21	10925.01

STATEMENT 2

TOTAL EXPENDITURE OF MINISTRIES/DEPARTMENTS

(In crores of Rupees)

MINISTRY/DEPARTMENT	Actuals 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Rural Development	72061.09	48.28	72109.37	74100.00	43.72	74143.72	67138.54	44.78	67183.32	73175.00	46.82	73221.82
Revenue	72061.09	48.28	72109.37	74100.00	43.72	74143.72	67138.54	44.78	67183.32	73175.00	46.82	73221.82
Capital	...	...	...	...	...	...	...	...	...	...	...	...
Land Resources	2611.54	6.31	2617.85	2700.00	6.20	2706.20	2425.00	7.00	2432.00	3201.00	7.20	3208.20
Revenue	2611.54	6.31	2617.85	2700.00	6.20	2706.20	2425.00	7.00	2432.00	3201.00	7.20	3208.20
Capital	...	...	...	...	...	...	...	...	...	...	...	...
Drinking Water and Sanitation	10565.09	4.52	10569.61	11000.00	5.24	11005.24	10000.00	5.24	10005.24	14000.00	5.24	14005.24
Revenue	10565.09	4.52	10569.61	11000.00	5.24	11005.24	10000.00	5.24	10005.24	14000.00	5.24	14005.24
Capital	...	...	...	...	...	...	...	...	...	...	...	...
Science and Technology	1932.89	346.44	2279.33	2349.00	384.00	2733.00	2252.00	353.50	2605.50	2477.00	396.22	2873.22
Revenue	1898.30	345.23	2243.53	2303.95	382.30	2686.25	2206.95	352.30	2559.25	2438.23	395.02	2833.25
Capital	34.59	1.21	35.80	45.05	1.70	46.75	45.05	1.20	46.25	38.77	1.20	39.97
Scientific and Industrial Research	1596.26	1386.42	2982.68	1930.00	1455.00	3385.00	1830.00	1387.00	3217.00	2013.00	1471.00	3484.00
Revenue	1592.72	1386.42	2979.14	1923.50	1455.00	3378.50	1824.00	1387.00	3211.00	2004.10	1471.00	3475.10
Capital	3.54	...	3.54	6.50	...	6.50	6.00	...	6.00	8.90	...	8.90
Biotechnology	1120.55	24.31	1144.86	1400.00	26.92	1426.92	1350.00	26.70	1376.70	1485.00	15.39	1500.39
Revenue	1120.55	24.31	1144.86	1400.00	26.92	1426.92	1350.00	26.70	1376.70	1485.00	15.39	1500.39
Capital	...	...	...	...	...	...	...	...	...	...	...	...
Shipping	564.76	793.05	1357.81	743.00	1063.00	1806.00	447.20	506.17	953.37	812.00	867.49	1679.49
Revenue	148.70	812.70	961.40	152.54	1125.39	1277.93	128.65	541.96	670.61	266.05	947.36	1213.41
Capital	416.06	-19.65	396.41	590.46	-62.39	528.07	318.55	-35.79	282.76	545.95	-79.87	466.08
Social Justice and Empowerment	4170.56	74.00	4244.56	5375.00	78.00	5453.00	5123.00	87.00	5210.00	5915.00	93.30	6008.30
Revenue	3945.56	74.00	4019.56	5105.00	78.00	5183.00	4878.00	87.00	4965.00	5615.00	93.30	5708.30
Capital	225.00	...	225.00	270.00	...	270.00	245.00	...	245.00	300.00	...	300.00
Space	3603.42	878.81	4482.23	5700.00	926.00	6626.00	3432.00	1000.00	4432.00	5615.00	1100.00	6715.00
Revenue	1678.67	878.81	2557.48	2751.47	926.00	3677.47	2002.49	1000.00	3002.49	2476.43	1100.00	3576.43
Capital	1924.75	...	1924.75	2948.53	...	2948.53	1429.51	...	1429.51	3138.57	...	3138.57
Statistics and Programme Implementation	119.02	329.71	448.73	600.00	347.36	947.36	458.00	340.30	798.30	631.00	357.54	988.54
Revenue	116.15	329.71	445.86	578.43	347.36	925.79	436.43	340.30	776.73	613.80	357.54	971.34
Capital	2.87	...	2.87	21.57	...	21.57	21.57	...	21.57	17.20	...	17.20
Steel	27.05	67.77	94.82	40.00	70.76	110.76	30.00	204.94	234.94	46.00	69.29	115.29
Revenue	27.05	67.77	94.82	39.00	70.76	109.76	29.00	204.94	233.94	46.00	69.29	115.29
Capital	...	...	...	1.00	...	1.00	1.00	...	1.00	...	...	...
Textiles	4191.32	2007.71	6199.03	5000.00	855.75	5855.75	5503.30	942.27	6445.57	7000.00	836.41	7836.41
Revenue	4167.48	1802.06	5969.54	4969.30	798.18	5767.48	5472.35	778.52	6250.87	6977.73	797.90	7775.63
Capital	23.84	205.65	229.49	30.70	57.57	88.27	30.95	163.75	194.70	22.27	38.51	60.78
Tourism	997.13	57.40	1054.53	1100.00	70.76	1170.76	1050.00	65.00	1115.00	1210.00	72.98	1282.98
Revenue	995.48	57.40	1052.88	1095.99	70.76	1166.75	1045.99	65.00	1110.99	1207.00	72.98	1279.98
Capital	1.65	...	1.65	4.01	...	4.01	4.01	...	4.01	3.00	...	3.00
Tribal Affairs	1204.87	15.37	1220.24	1430.00	17.00	1447.00	1596.72	17.00	1613.72	1573.00	18.00	1591.00
Revenue	1134.88	15.37	1150.25	1360.00	17.00	1377.00	1526.72	17.00	1543.72	1503.00	18.00	1521.00
Capital	69.99	...	69.99	70.00	...	70.00	70.00	...	70.00	70.00	...	70.00
Urban Development	5957.50	2234.03	8191.53	6279.75	2261.71	8541.46	6196.45	2453.28	8649.73	7012.12	2673.87	9685.99
Revenue	437.79	1803.67	2241.46	635.13	1838.16	2473.29	448.42	2002.20	2450.62	583.43	2190.86	2774.29
Capital	5519.71	430.36	5950.07	5644.62	423.55	6068.17	5748.03	451.08	6199.11	6428.69	483.01	6911.70

STATEMENT 2

TOTAL EXPENDITURE OF MINISTRIES/DEPARTMENTS

(In crores of Rupees)

MINISTRY/DEPARTMENT	Actuals 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Water Resources	520.48	451.13	971.61	720.00	502.73	1222.73	620.00	502.73	1122.73	1500.00	541.00	2041.00
Revenue	460.12	449.18	909.30	624.20	500.93	1125.13	535.75	500.93	1036.68	1373.20	539.20	1912.40
Capital	60.36	1.95	62.31	95.80	1.80	97.60	84.25	1.80	86.05	126.80	1.80	128.60
Women and Child Development	10617.30	71.19	10688.49	12650.00	83.00	12733.00	16100.00	83.00	16183.00	18500.00	84.00	18584.00
Revenue	10617.30	71.19	10688.49	12650.00	83.00	12733.00	16100.00	83.00	16183.00	18500.00	84.00	18584.00
Capital	...	...	...	...	...	...	...	...	...	...	...	...
Youth Affairs and Sports	2058.80	782.41	2841.21	1000.00	121.00	1121.00	884.00	106.00	990.00	1041.00	111.00	1152.00
Revenue	1602.26	119.20	1721.46	996.00	120.98	1116.98	881.95	106.00	987.95	1039.70	111.00	1150.70
Capital	456.54	663.21	1119.75	4.00	0.02	4.02	2.05	...	2.05	1.30	...	1.30
Railways	18384.79	...	18384.79	20000.00	...	20000.00	23000.00	...	23000.00	24000.00	...	24000.00
Revenue	...	...	...	...	...	...	...	...	...	...	...	...
Capital	18384.79	...	18384.79	20000.00	...	20000.00	23000.00	...	23000.00	24000.00	...	24000.00
II. STATE PLANS TOTAL (A+B)	89747.68	...	89747.68	101234.75	...	101234.75	101105.03	...	101105.03	124249.00	...	124249.00
Revenue	79457.16	...	79457.16	92167.75	...	92167.75	91038.03	...	91038.03	113170.00	...	113170.00
Capital	10290.52	...	10290.52	9067.00	...	9067.00	10067.00	...	10067.00	11079.00	...	11079.00
A. STATE PLANS (a+b+c+d+e+f)	88213.60	...	88213.60	99684.75	...	99684.75	99555.03	...	99555.03	122549.00	...	122549.00
Revenue	77999.85	...	77999.85	90684.75	...	90684.75	89555.03	...	89555.03	111549.00	...	111549.00
Capital	10213.75	...	10213.75	9000.00	...	9000.00	10000.00	...	10000.00	11000.00	...	11000.00
a. Agriculture and Cooperation	6759.94	...	6759.94	7860.87	...	7860.87	7860.87	...	7860.87	9217.00	...	9217.00
Revenue	6759.94	...	6759.94	7860.87	...	7860.87	7860.87	...	7860.87	9217.00	...	9217.00
Capital	...	...	...	...	...	...	...	...	...	...	...	...
b. Economic Affairs (Centralised Provisions)	69503.21	...	69503.21	80741.61	...	80741.61	80741.61	...	80741.61	99543.00	...	99543.00
Revenue	59289.46	...	59289.46	71741.61	...	71741.61	70741.61	...	70741.61	88543.00	...	88543.00
Capital	10213.75	...	10213.75	9000.00	...	9000.00	10000.00	...	10000.00	11000.00	...	11000.00
c. Panchayati Raj	6550.00	...	6550.00	5050.00	...	5050.00	3717.00	...	3717.00	5050.00	...	5050.00
Revenue	6550.00	...	6550.00	5050.00	...	5050.00	3717.00	...	3717.00	5050.00	...	5050.00
Capital	...	...	...	...	...	...	...	...	...	...	...	...
d. Road Transport and Highways	1935.52	...	1935.52	2159.26	...	2159.26	2159.26	...	2159.26	2267.00	...	2267.00
Revenue	1935.52	...	1935.52	2159.26	...	2159.26	2159.26	...	2159.26	2267.00	...	2267.00
Capital	...	...	...	...	...	...	...	...	...	...	...	...
e. Statistics and Programme Implementation	1533.32	...	1533.32	1580.00	...	1580.00	2950.00	...	2950.00	3955.00	...	3955.00
Revenue	1533.32	...	1533.32	1580.00	...	1580.00	2950.00	...	2950.00	3955.00	...	3955.00
Capital	...	...	...	...	...	...	...	...	...	...	...	...
f. Tribal Affairs	1931.61	...	1931.61	2293.01	...	2293.01	2126.29	...	2126.29	2517.00	...	2517.00
Revenue	1931.61	...	1931.61	2293.01	...	2293.01	2126.29	...	2126.29	2517.00	...	2517.00
Capital	...	...	...	...	...	...	...	...	...	...	...	...
B. DONER (g+h)	1534.08	...	1534.08	1550.00	...	1550.00	1550.00	...	1550.00	1700.00	...	1700.00
Revenue	1457.31	...	1457.31	1483.00	...	1483.00	1483.00	...	1483.00	1621.00	...	1621.00
Capital	76.77	...	76.77	67.00	...	67.00	67.00	...	67.00	79.00	...	79.00
g. Grants from Central Pool of Resources for North Eastern Region and Sikkim	805.78	...	805.78	799.00	...	799.00	799.00	...	799.00	879.00	...	879.00
Revenue	805.78	...	805.78	799.00	...	799.00	799.00	...	799.00	879.00	...	879.00
Capital	...	...	...	...	...	...	...	...	...	...	...	...
h. North Eastern Region	728.30	...	728.30	751.00	...	751.00	751.00	...	751.00	821.00	...	821.00
Revenue	651.53	...	651.53	684.00	...	684.00	684.00	...	684.00	742.00	...	742.00
Capital	76.77	...	76.77	67.00	...	67.00	67.00	...	67.00	79.00	...	79.00

STATEMENT 2

TOTAL EXPENDITURE OF MINISTRIES/DEPARTMENTS

(In crores of Rupees)

MINISTRY/DEPARTMENT	Actuals 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
III. UNION TERRITORIES (A + B)	3331.35	4082.97	7414.32	4791.00	3976.89	8767.89	4093.57	4242.04	8335.61	5749.00	4292.92	10041.92
Revenue	2320.95	4270.59	6591.54	3149.17	4088.35	7237.52	2565.59	4297.50	6863.09	3814.91	4388.51	8203.42
Capital	1010.40	-187.62	822.78	1641.83	-111.46	1530.37	1527.98	3679.04	5207.02	1934.09	-95.59	1838.50
A. UNION TERRITORIES WITH LEGISLATURE (1 + 2)	1188.31	567.55	1755.86	1637.63	568.00	2205.63	1052.65	635.00	1687.65	1720.00	586.00	2306.00
Revenue	1188.31	495.55	1683.86	1637.63	496.00	2133.63	1052.65	563.00	1615.65	1720.00	514.00	2234.00
Capital	...	72.00	72.00	...	72.00	72.00	...	72.00	72.00	...	72.00	72.00
(1) National Capital Territory of Delhi	1001.88	2.55	1004.43	1257.86	3.00	1260.86	769.37	...	769.37	1100.00	1.00	1101.00
Revenue	1001.88	2.55	1004.43	1257.86	3.00	1260.86	769.37	...	769.37	1100.00	1.00	1101.00
Capital	...	...	...	...	...	...	...	...	...	...	...	...
(2) Puducherry	186.43	565.00	751.43	379.77	565.00	944.77	283.28	635.00	918.28	620.00	585.00	1205.00
Revenue	186.43	493.00	679.43	379.77	493.00	872.77	283.28	563.00	846.28	620.00	513.00	1133.00
Capital	...	72.00	72.00	...	72.00	72.00	...	72.00	72.00	...	72.00	72.00
B. UNION TERRITORIES WITHOUT LEGISLATURE (3 + 4 + 5 + 6 + 7)	2143.04	3515.42	5658.46	3153.37	3408.89	6562.26	3040.92	3607.04	6647.96	4029.00	3706.92	7735.92
Revenue	1132.64	3775.04	4907.68	1511.54	3592.35	5103.89	1512.94	3734.50	5247.44	2094.91	3874.51	5969.42
Capital	1010.40	-259.62	750.78	1641.83	-183.46	1458.37	1527.98	-127.46	1400.52	1934.09	-167.59	1766.50
(3) Andaman and Nicobar Islands	929.33	1221.39	2150.72	1434.84	1173.90	2608.74	1322.39	1234.31	2556.70	1706.04	1276.61	2982.65
Revenue	615.97	1184.87	1800.84	855.91	1153.51	2009.42	857.31	1213.92	2071.23	985.64	1263.26	2248.90
Capital	313.36	36.52	349.88	578.93	20.39	599.32	465.08	20.39	485.47	720.40	13.35	733.75
(4) Chandigarh	465.41	1648.32	2113.73	666.61	1646.53	2313.14	666.61	1769.16	2435.77	742.18	1804.78	2546.96
Revenue	164.26	1952.19	2116.45	200.06	1857.99	2058.05	200.06	1924.62	2124.68	382.13	1993.24	2375.37
Capital	301.15	-303.87	-2.72	466.55	-211.46	255.09	466.55	-155.46	311.09	360.05	-188.46	171.59
(5) Dadra and Nagar Haveli	258.92	92.18	351.10	336.35	97.30	433.65	336.35	100.91	437.26	610.00	106.56	716.56
Revenue	169.90	88.25	258.15	183.84	93.48	277.32	183.84	97.09	280.93	361.42	102.98	464.40
Capital	89.02	3.93	92.95	152.51	3.82	156.33	152.51	3.82	156.33	248.58	3.58	252.16
(6) Daman and Diu	168.27	101.36	269.63	326.62	105.40	432.02	326.62	106.40	433.02	570.00	113.20	683.20
Revenue	72.82	100.74	173.56	150.03	104.73	254.76	150.03	105.73	255.76	220.23	112.53	332.76
Capital	95.45	0.62	96.07	176.59	0.67	177.26	176.59	0.67	177.26	349.77	0.67	350.44
(7) Lakshadweep	321.11	452.17	773.28	388.95	385.76	774.71	388.95	396.26	785.21	400.78	405.77	806.55
Revenue	109.69	448.99	558.68	121.70	382.64	504.34	121.70	393.14	514.84	145.49	402.50	547.99
Capital	211.42	3.18	214.60	267.25	3.12	270.37	267.25	3.12	270.37	255.29	3.27	258.56
IV. Total Central Assistance for States and UTs (II + III)	93079.03	4082.97	97162.00	106025.75	3976.89	110002.64	105198.60	4242.04	109440.64	129998.00	4292.92	134290.92
Revenue	81778.11	4270.59	86048.70	95316.92	4088.35	99405.27	93603.62	4297.50	97901.12	116984.91	4388.51	121373.42
Capital	11300.92	-187.62	11113.30	10708.83	-111.46	10597.37	11594.98	-55.46	11539.52	13013.09	-95.59	12917.50
Grand Total	379029.14	818298.59	1197327.73	441546.75	816182.08	1257728.83	426604.15	892115.56	1318719.71	521025.00	969900.29	1490925.29
Revenue	314232.22	726490.52	1040722.74	363603.41	733558.83	1097162.24	346200.61	815739.51	1161940.12	420513.40	865595.85	1286109.25
Capital	64796.92	91808.07	156604.99	77943.34	82623.25	160566.59	80403.54	76376.05	156779.59	100511.60	104304.44	204816.04