

**REVISED ESTIMATES 2012-2013**

Revised Estimates of Expenditure for 2012-2013 show a net decrease of ₹ 60,100 crore over the Budget Estimates. Non-Plan Expenditure has shown an increase of ₹ 31,378 crore and Plan expenditure has decreased by ₹ 91,838 crore. The Major items where variations have occurred are indicated below:

(₹ in crores)			
	Budget 2012-13	Revised 2012-13	Variation Saving(-)/ Excess(+)
<b>NON-PLAN</b>			
1. Petroleum subsidy	43580	96880	(+) 53300
2. Food Subsidy	75000	85000	(+) 10000
3. Fertiliser subsidy	60974	65974	(+) 5000
4. Loans to Union Territory Governments	72	3398	(+) 3326
5. Police	35611	37131	(+) 1520
6. Pensions	63183	63836	(+) 653
7. Interest Payments and Debt Servicing	319759	316674	(-) 3085
8. Grants to State Governments	63352	57023	(-) 6329
9. Defence Services expenditure	193407	178504	(-) 14903
10. Capital Outlay (excluding Defence)	23971	8102	(-) 15869
11. Other Non Plan expenditure	90991	89116	(-) 1875
<b>Total Non-Plan Expenditure</b>	<b>969900</b>	<b>1001638</b>	<b>(+) 31738</b>
<b>PLAN</b>			
1. Central Plan	391027	317185	(-) 73842
2. Central Assistance for State and UT Plans	129998	112002	(-) 17996
<b>Total Plan Expenditure</b>	<b>521025</b>	<b>429187</b>	<b>(-) 91838</b>
<b>Total Expenditure (Plan + Non Plan)</b>	<b>1490925</b>	<b>1430825</b>	<b>(-) 60100</b>

**NON PLAN**

- Increase is mainly due to higher compensation to oil companies for recoveries on account of sale of sensitive petroleum products.

- Increase is due to higher procurement, increase in Minimum Support Price (MSP), higher payments to States on decentralised procurement system on increased allotment of grains to States. Government has also cleared arrears of food subsidy of FCI based on audited results.
- Increase is due to higher cost on decontrolled fertiliser, imported fertiliser and on account of indigenous fertiliser.
- Increase is mainly due to payment to Government of NCT of Delhi to settle past dues of DESU.
- Increase is mainly on account of additional salary and establishment expenditure of Central Armed Police Forces.
- Increase is due to higher requirement towards payment of pensions by Ministry of Defence and pensionary benefits to employees absorbed in BSNL
- Decrease is on account of lower requirement under discount on cash management bills, interest on Ways and Means advances and under market stabilisation scheme.
- Decrease is due to lower requirements for releases to State Governments.
- Decrease is mainly due to lower requirement for capital expenditure of Defence Services.
- Decrease is mainly on account of reduced investment in international financial institutions.

**PLAN**

- Overall decrease is mainly due to decrease in Plan allocations in Agriculture, Atomic Energy, Chemicals and Fertilisers, Telecommunications, Electronics & Information Technology, Drinking Water & Sanitation, Finance, Health and Family Welfare, Home Affairs, Human Resource Development, Minority Affairs, Power, Road Transport and Highways, Rural Development, Space, Textiles, Urban Development and Women & Child Development.
- Overall decrease is due to lower requirements under Normal Central Assistance, Accelerated Irrigation Benefit Programme, Backward Regions Grant Fund, Jawaharlal Nehru National Urban Renewal Mission, Rashtriya Krishi Vikas Yojana and UT Plans.