

STATEMENT 4

NON-PLAN EXPENDITURE BY BROAD CATEGORIES

(In crores of Rupees)

	Actuals 2010-2011	Budget 2011-2012	Revised 2011-2012	Budget 2012-2013
1. Interest Payments and Debt Servicing	234022.07	267986.17	275617.70	319759.43
1.01 Interest Payments	233964.86	267886.17	275616.70	319659.43
1.02 Prepayment Premium for reduction of debt	57.21	100.00	1.00	100.00
2. Defence	154116.71	164415.49	170936.81	193407.29
On Revenue Account	92060.73	95216.68	104793.00	113828.66
On Capital Account	62055.98	69198.81	66143.81	79578.63
3. Subsidies				
3.1 Major Subsidies	164516.32	134210.85	208502.94	179554.10
3.1.1 Fertiliser Subsidy				
3.1.1.1 Imported (Urea) fertilizers	6453.91	6983.00	13883.00	13398.00
3.1.1.2 Indigenous (Urea) fertilizers	15080.73	13308.00	19108.00	19000.00
3.1.1.3 Sale of decontrolled fertilizers with concessions to farmers	40766.57	29706.87	34207.94	28576.10
Total - Fertiliser Subsidy	62301.21	49997.87	67198.94	60974.10
3.1.2 Food Subsidy	63843.79	60572.98	72823.00	75000.00
3.1.3 Petroleum Subsidy	38371.32	23640.00	68481.00	43580.00
3.2 Interest Subsidies (Statement No-5)	4680.20	6868.47	5791.31	7967.65
3.3 Other Subsidies (Statement No-6)	4223.06	2490.35	2002.48	2493.38
Total - Subsidies	173419.58	143569.67	216296.73	190015.13
4. Assistance to States from National Calamity Contingency Fund/ National Disaster Response Fund (NDRF) @	4179.26	4525.00	4525.00	4620.00
5. General Elections	49.81	84.50	84.50	91.50
6. Payment to lending institutions against Debt Waiver and Debt Relief Scheme for Farmers #	11340.47	6000.00	1500.00	0.01
7. Postal Deficit	6161.72	5017.67	5573.11	5727.12
8. Reimbursement of losses to Railways on operating Strategic Railway Lines	634.38	657.92	652.00	600.00
9. Subsidy to Railways towards dividend reliefs and other concessions	2013.26	3022.61	2598.26	3003.89
10. General Services	101611.27	103225.94	108802.29	120086.08
10.01 Organs of State	3063.14	3311.92	3894.59	3836.17
10.02 Tax Collection	6532.07	7157.06	7231.89	7565.42
10.03 Elections	305.09	124.73	132.96	207.74
10.04 Secretariat - General Services	2084.32	2194.15	2232.11	2401.77
10.05 Police	26435.77	29684.81	32386.91	34582.78
10.06 External Affairs	3474.16	3495.48	3841.60	4024.85
10.07 Pensions	57405.45	54520.98	56190.31	63183.41
10.08 Public Works	1068.66	1109.84	1219.49	1315.69
10.09 Intelligence Bureau	903.25	909.92	914.77	1028.50
10.10 Others	339.36	717.05	757.66	1939.75
11. Social Services	35014.22	20861.14	19708.54	20784.13
11.01 Education	8327.17	8971.07	9460.91	10307.18
<i>of which grants to UGC/IIMs/IITs/NITs</i>	5393.22	5806.58	6154.28	6729.96
11.02 Sports & Youth Services	99.93	101.48	87.56	92.97
11.03 Art & Culture	579.09	539.30	555.80	566.01
11.04 Medical, Public Health & Family Welfare	3030.99	3034.05	3221.95	3309.69
11.05 Housing & Urban Development	651.08	633.34	691.99	774.12
11.06 Information & Broadcasting	1718.00	1735.53	1774.07	1784.73
<i>of which grants to Prasar Bharati</i>	1412.35	1412.37	1462.37	1462.37
11.07 Labour Welfare	1745.88	1850.70	1851.32	1916.43
11.08 Social Security & Welfare	18357.20	3401.89	1397.75	1314.68
11.09 Secretariat - Social Services	254.44	299.36	305.23	329.05
11.10 Others	250.44	294.42	361.96	389.27
12. Economic Services	24685.40	21694.21	20294.76	20479.24
12.01 Agriculture & Allied Services	4279.26	3819.37	3605.00	3557.97

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12.02 Foreign Trade & Export Promotion	2553.82	3346.25	1281.67	1658.49
12.03 Energy	360.71	3.45	209.89	555.58
12.04 Industry & Minerals	1870.18	1858.43	2348.81	1498.21
12.05 Transport	3138.80	2490.24	2616.96	3504.45
12.06 Science Technology & Environment	4883.18	5171.46	5190.59	5386.50
12.07 Meteorology	245.01	255.74	255.63	275.10
12.08 Irrigation & Flood Control	369.91	385.30	385.82	396.09
12.09 Census, Surveys and Statistics	1455.60	1687.39	1666.97	626.28
12.10 Tourism	51.13	63.11	57.35	63.83
12.11 Secretariat - Economic Services	1407.06	1643.21	1694.66	1916.65
12.12 Other Communication Services	3220.44	86.63	92.88	98.66
12.13 Others	850.30	883.63	888.53	941.43
13. Non-Plan Grants to State Governments (Statement No-10)	48947.63	65465.69	54415.56	63352.48
14. Non-Plan Grants to Union Territory Governments (Statement No-10)	842.30	845.28	906.78	858.28
15. Non-Plan Grants to Foreign Governments (Statement No-11)	2256.30	2301.01	2105.17	3113.61
16. Non-Plan Capital Outlay (Statement No-8)*	23618.24	13211.90	9616.82	23970.74
17. Non-Plan Loans to State Governments (Statement No-10)	13.00	13.00	3.10	13.00
18. Non-Plan Loans to Union Territory Governments (Statement No-10)	72.00	72.00	72.00	72.00
19. Non-Plan Grants and Loans to Public Enterprises (Statement No-9)	6551.14	513.68	750.09	487.15
20. Non-Plan Loans to Foreign Governments (Statement No-11)	250.00	550.00
21. Other Non-Plan Loans	474.89	-184.69	-175.70	-177.70
22. Expenditure of UTs without Legislature (Statement No-3)	3515.42	3408.89	3607.04	3706.92
# Amount met from Farmers Debt Relief Fund	-11340.47	-6000.00	-1500.00	-0.01
@ Amount met from National Calamity Contingency Fund/ Contribution to National Disaster Response Fund (NDRF)	-3900.01	-4525.00	-4525.00	-4620.00
GRAND TOTAL	818298.59	816182.08	892115.56	969900.29

* Excluding Capital Outlay of Defence Services and UTs without Legislature