

STATEMENT 2

TOTAL EXPENDITURE OF MINISTRIES/DEPARTMENTS

(In crores of Rupees)

MINISTRY/DEPARTMENT	Actuals 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
I. CENTRAL SECTOR	308359.38	887566.54	1195925.92	391027.00	965607.37	1356634.37	317184.62	997058.10	1314242.72	419068.00	1105135.10	1524203.10
Revenue	241276.16	807627.36	1048903.52	303528.49	861207.34	1164735.83	243771.57	915035.10	1158806.67	320038.66	987998.60	1308037.26
Capital	67083.22	79939.18	147022.40	87498.51	104400.03	191898.54	73413.05	82023.00	155436.05	99029.34	117136.50	216165.84
Agriculture and Cooperation	8679.49	194.97	8874.46	10991.00	322.22	11313.22	9467.32	306.62	9773.94	11655.00	324.50	11979.50
Revenue	8632.58	194.62	8827.20	10928.15	321.62	11249.77	9422.03	306.02	9728.05	11596.55	323.79	11920.34
Capital	46.91	0.35	47.26	62.85	0.60	63.45	45.29	0.60	45.89	58.45	0.71	59.16
Agriculture Research and Education	2572.97	2156.34	4729.31	3220.00	2172.00	5392.00	2520.00	2100.00	4620.00	3415.00	2314.17	5729.17
Revenue	2572.97	2156.34	4729.31	3220.00	2172.00	5392.00	2520.00	2100.00	4620.00	3415.00	2314.17	5729.17
Capital	...	...	...	...	...	...	...	...	...	...	...	...
Animal Husbandry, Dairying and Fisheries	1230.01	103.07	1333.08	1910.00	99.37	2009.37	1800.00	78.20	1878.20	2025.00	85.16	2110.16
Revenue	1219.24	103.07	1322.31	1887.20	99.37	1986.57	1783.08	78.20	1861.28	1999.74	83.68	2083.42
Capital	10.77	...	10.77	22.80	...	22.80	16.92	...	16.92	25.26	1.48	26.74
Atomic Energy	4289.84	4014.21	8304.05	5600.00	3632.00	9232.00	3175.00	3653.59	6828.59	5880.00	3953.32	9833.32
Revenue	1544.26	3286.95	4831.21	1875.63	3009.20	4884.83	1154.99	2963.36	4118.35	2309.93	3219.03	5528.96
Capital	2745.58	727.26	3472.84	3724.37	622.80	4347.17	2020.01	690.23	2710.24	3570.07	734.29	4304.36
Chemicals and Petrochemicals	927.15	339.04	1266.19	1757.00	45.62	1802.62	1637.00	110.22	1747.22	1200.00	143.01	1343.01
Revenue	927.15	337.94	1265.09	1717.00	44.50	1761.50	1608.27	110.22	1718.49	1190.00	142.98	1332.98
Capital	...	1.10	1.10	40.00	1.12	41.12	28.73	...	28.73	10.00	0.03	10.03
Fertilisers	222.30	70746.89	70969.19	256.00	61000.00	61256.00	10.00	66000.00	66010.00	269.00	66000.00	66269.00
Revenue	4.81	70746.89	70751.70	12.00	60999.96	61011.96	9.95	65999.96	66009.91	15.56	65999.96	66015.52
Capital	217.49	...	217.49	244.00	0.04	244.04	0.05	0.04	0.09	253.44	0.04	253.48
Pharmaceuticals	40.33	37.46	77.79	188.00	43.09	231.09	85.00	36.79	121.79	188.00	40.33	228.33
Revenue	35.12	37.46	72.58	168.00	43.04	211.04	75.00	36.79	111.79	158.34	40.29	198.63
Capital	5.21	...	5.21	20.00	0.05	20.05	10.00	...	10.00	29.66	0.04	29.70
Civil Aviation	1357.43	682.46	2039.89	4500.00	738.80	5238.80	6200.00	1008.72	7208.72	5200.00	682.18	5882.18
Revenue	137.02	682.46	819.48	344.18	738.80	1082.98	170.86	1008.72	1179.58	170.20	682.18	852.38
Capital	1220.41	...	1220.41	4155.82	...	4155.82	6029.14	...	6029.14	5029.80	...	5029.80
Coal	327.57	45.60	373.17	450.00	48.35	498.35	416.00	46.03	462.03	450.00	47.70	497.70
Revenue	327.57	45.64	373.21	450.00	48.35	498.35	416.00	46.03	462.03	450.00	47.70	497.70
Capital	...	-0.04	-0.04	...	...	...	...	...	...	...	...	...
Commerce	1794.86	2648.74	4443.60	2100.00	2923.00	5023.00	1800.00	2908.00	4708.00	2226.00	3165.00	5391.00
Revenue	1059.67	2648.74	3708.41	1128.32	2923.00	4051.32	973.85	2908.00	3881.85	1213.00	3165.00	4378.00
Capital	735.19	...	735.19	971.68	...	971.68	826.15	...	826.15	1013.00	...	1013.00
Industrial Policy and Promotion	1046.11	188.30	1234.41	1365.00	202.25	1567.25	1200.00	199.26	1399.26	1501.00	215.29	1716.29
Revenue	1044.87	188.30	1233.17	1291.90	202.25	1494.15	1128.40	199.26	1327.66	1198.00	215.29	1413.29
Capital	1.24	...	1.24	73.10	...	73.10	71.60	...	71.60	303.00	...	303.00
Posts	295.54	5720.61	6016.15	800.00	5737.12	6537.12	300.00	5843.06	6143.06	800.00	6727.09	7527.09
Revenue	89.61	5716.31	5805.92	194.23	5727.12	5921.35	97.40	5838.06	5935.46	376.69	6717.09	7093.78
Capital	205.93	4.30	210.23	605.77	10.00	615.77	202.60	5.00	207.60	423.31	10.00	433.31
Telecommunications	1891.42	5112.79	7004.21	4800.00	5294.04	10094.04	2393.00	5688.88	8081.88	5800.00	5903.14	11703.14
Revenue	1833.55	5112.79	6946.34	3293.34	5294.04	8587.38	805.70	5688.88	6494.58	3289.72	5903.14	9192.86
Capital	57.87	...	57.87	1506.66	...	1506.66	1587.30	...	1587.30	2510.28	...	2510.28
Electronics and Information Technology	2020.94	43.49	2064.43	3000.00	51.00	3051.00	2000.00	47.95	2047.95	3000.00	52.00	3052.00
Revenue	1881.51	43.49	1925.00	2826.53	51.00	2877.53	1847.50	47.95	1895.45	2820.50	52.00	2872.50
Capital	139.43	...	139.43	173.47	...	173.47	152.50	...	152.50	179.50	...	179.50

STATEMENT 2

TOTAL EXPENDITURE OF MINISTRIES/DEPARTMENTS

(In crores of Rupees)

MINISTRY/DEPARTMENT	Actuals 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Consumer Affairs	172.79	304.56	477.35	241.00	361.29	602.29	150.00	331.30	481.30	241.00	315.90	556.90
Revenue	150.65	304.56	455.21	221.30	361.29	582.59	137.83	331.30	469.13	221.25	315.90	537.15
Capital	22.14	...	22.14	19.70	...	19.70	12.17	...	12.17	19.75	...	19.75
Food and Public Distribution	91.16	73708.96	73800.12	126.00	76141.16	76267.16	85.00	86141.16	86226.16	259.00	90775.55	91034.55
Revenue	29.22	73708.96	73738.18	74.20	76141.15	76215.35	61.42	86141.16	86202.58	217.47	90775.55	90993.02
Capital	61.94	...	61.94	51.80	0.01	51.81	23.58	...	23.58	41.53	...	41.53
Corporate Affairs	27.99	199.97	227.96	32.00	213.50	245.50	28.00	201.22	229.22	34.00	221.28	255.28
Revenue	3.00	187.88	190.88	12.00	201.50	213.50	8.00	190.42	198.42	23.38	201.98	225.36
Capital	24.99	12.09	37.08	20.00	12.00	32.00	20.00	10.80	30.80	10.62	19.30	29.92
Culture	748.42	560.70	1309.12	864.00	583.00	1447.00	864.00	586.15	1450.15	1435.00	627.00	2062.00
Revenue	727.61	560.70	1288.31	826.00	583.00	1409.00	826.00	586.15	1412.15	1396.00	627.00	2023.00
Capital	20.81	...	20.81	38.00	...	38.00	38.00	...	38.00	39.00	...	39.00
Defence(Civil Estimates)	...	42760.00	42760.00	...	44798.24	44798.24	...	44500.00	44500.00	...	49673.79	49673.79
Revenue	...	41136.22	41136.22	...	42923.69	42923.69	...	42781.86	42781.86	...	47835.39	47835.39
Capital	...	1623.78	1623.78	...	1874.55	1874.55	...	1718.14	1718.14	...	1838.40	1838.40
Defence Services	...	170913.28	170913.28	...	193407.29	193407.29	...	178503.52	178503.52	...	203672.12	203672.12
Revenue	...	103010.90	103010.90	...	113828.66	113828.66	...	108924.89	108924.89	...	116931.41	116931.41
Capital	...	67902.38	67902.38	...	79578.63	79578.63	...	69578.63	69578.63	...	86740.71	86740.71
Development of North Eastern Region	89.52	23.10	112.62	205.00	24.33	229.33	146.50	23.60	170.10	226.00	24.97	250.97
Revenue	29.52	19.10	48.62	109.00	20.33	129.33	50.50	19.60	70.10	104.00	20.97	124.97
Capital	60.00	4.00	64.00	96.00	4.00	100.00	96.00	4.00	100.00	122.00	4.00	126.00
Drinking Water and Sanitation	9992.88	4.82	9997.70	14000.00	5.24	14005.24	13000.00	5.26	13005.26	15260.00	5.70	15265.70
Revenue	9992.88	4.82	9997.70	14000.00	5.24	14005.24	13000.00	5.26	13005.26	15260.00	5.70	15265.70
Capital	...	...	...	...	...	...	...	...	...	...	...	...
Earth Sciences	818.73	351.54	1170.27	1281.00	387.00	1668.00	820.00	375.00	1195.00	1281.00	409.00	1690.00
Revenue	717.82	351.48	1069.30	1073.50	386.66	1460.16	696.95	374.90	1071.85	1080.00	408.89	1488.89
Capital	100.91	0.06	100.97	207.50	0.34	207.84	123.05	0.10	123.15	201.00	0.11	201.11
Environment and Forests	1822.63	159.46	1982.09	2430.00	199.41	2629.41	1800.00	199.49	1999.49	2430.00	200.20	2630.20
Revenue	1728.33	144.37	1872.70	2375.37	183.91	2559.28	1735.37	183.38	1918.75	2367.38	193.75	2561.13
Capital	94.30	15.09	109.39	54.63	15.50	70.13	64.63	16.11	80.74	62.62	6.45	69.07
External Affairs	1103.77	6751.04	7854.81	1500.00	8161.97	9661.97	1620.00	8442.00	10062.00	3000.00	8719.00	11719.00
Revenue	312.78	6157.43	6470.21	362.00	7261.97	7623.97	482.00	7442.00	7924.00	1531.50	8419.00	9950.50
Capital	790.99	593.61	1384.60	1138.00	900.00	2038.00	1138.00	1000.00	2138.00	1468.50	300.00	1768.50
Economic Affairs	2926.02	6252.17	9178.19	4040.00	19125.01	23165.01	3160.00	4243.34	7403.34	4040.00	25837.38	29877.38
Revenue	2626.02	3364.36	5990.38	3602.45	4376.45	7978.90	2722.45	3909.97	6632.42	3362.00	4400.67	7762.67
Capital	300.00	2887.81	3187.81	437.55	14748.56	15186.11	437.55	333.37	770.92	678.00	21436.71	22114.71
Financial Services	14497.43	3581.78	18079.21	16088.00	8349.23	24437.23	14652.00	7160.42	21812.42	16088.00	7281.39	23369.39
Revenue	200.00	3567.78	3767.78	200.00	8335.22	8535.22	...	7159.42	7159.42	200.00	7268.99	7468.99
Capital	14297.43	14.00	14311.43	15888.00	14.01	15902.01	14652.00	1.00	14653.00	15888.00	12.40	15900.40
Economic Affairs (Centralised Provisions)	...	316257.50	316257.50	...	378246.89	378246.89	...	371865.96	371865.96	...	432968.89	432968.89
Revenue	...	316443.11	316443.11	...	378441.89	378441.89	...	372030.96	372030.96	...	433143.89	433143.89
Capital	...	-185.61	-185.61	...	-195.00	-195.00	...	-165.00	-165.00	...	-175.00	-175.00
Expenditure	3.48	20366.03	20369.51	4.00	21346.95	21350.95	2.88	21156.34	21159.22	4.00	22808.99	22812.99
Revenue	2.45	20365.41	20367.86	4.00	21336.95	21340.95	2.88	21151.34	21154.22	4.00	22798.99	22802.99
Capital	1.03	0.62	1.65	...	10.00	10.00	...	5.00	5.00	...	10.00	10.00

STATEMENT 2

TOTAL EXPENDITURE OF MINISTRIES/DEPARTMENTS

(In crores of Rupees)

MINISTRY/DEPARTMENT	Actuals 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue	...	11316.85	11316.85	...	8248.68	8248.68	...	7675.40	7675.40	...	18156.97	18156.97
Revenue	...	11010.39	11010.39	...	7310.66	7310.66	...	7199.66	7199.66	...	17319.03	17319.03
Capital	...	306.46	306.46	...	938.02	938.02	...	475.74	475.74	...	837.94	837.94
Disinvestment	...	29.56	29.56	...	63.24	63.24	...	25.83	25.83	...	63.24	63.24
Revenue	...	29.56	29.56	...	63.24	63.24	...	25.83	25.83	...	63.24	63.24
Capital	...	...	...	...	...	...	...	...	...	...	...	...
Food Processing Industries	515.07	8.73	523.80	660.00	10.54	670.54	660.00	10.16	670.16	708.00	11.11	719.11
Revenue	515.07	8.73	523.80	660.00	10.54	670.54	660.00	10.16	670.16	708.00	11.11	719.11
Capital	...	...	...	...	...	...	...	...	...	...	...	...
Health and Family Welfare	20669.36	3685.72	24355.08	27127.00	3575.00	30702.00	22000.00	3927.00	25927.00	29165.00	4113.00	33278.00
Revenue	19596.40	3686.18	23282.58	24828.69	3575.00	28403.69	20507.68	3927.00	24434.68	26302.33	4113.00	30415.33
Capital	1072.96	-0.46	1072.50	2298.31	...	2298.31	1492.32	...	1492.32	2862.67	...	2862.67
Ayurveda, Yoga & Naturopathy, Unani, Siddha and Homoeopathy (AYUSH)	611.47	171.71	783.18	990.00	188.00	1178.00	670.00	191.00	861.00	1069.00	190.00	1259.00
Revenue	587.47	171.71	759.18	973.20	188.00	1161.20	669.40	191.00	860.40	1059.60	190.00	1249.60
Capital	24.00	...	24.00	16.80	...	16.80	0.60	...	0.60	9.40	...	9.40
Health Research	564.50	181.93	746.43	660.00	248.00	908.00	464.00	261.00	725.00	726.00	282.00	1008.00
Revenue	564.50	181.93	746.43	660.00	248.00	908.00	464.00	261.00	725.00	726.00	282.00	1008.00
Capital	...	...	...	...	...	...	...	...	...	...	...	...
AIDS Control	1313.86	...	1313.86	1700.00	...	1700.00	1759.56	...	1759.56	1785.00	...	1785.00
Revenue	1313.68	...	1313.68	1692.00	...	1692.00	1751.56	...	1751.56	1770.00	...	1770.00
Capital	0.18	...	0.18	8.00	...	8.00	8.00	...	8.00	15.00	...	15.00
Heavy Industry	357.04	315.86	672.90	553.00	456.67	1009.67	406.66	377.61	784.27	585.00	443.97	1028.97
Revenue	357.04	23.99	381.03	496.49	56.67	553.16	345.45	37.61	383.06	417.44	43.97	461.41
Capital	...	291.87	291.87	56.51	400.00	456.51	61.21	340.00	401.21	167.56	400.00	567.56
Public Enterprises	8.98	7.94	16.92	13.00	8.93	21.93	10.00	8.99	18.99	10.00	9.39	19.39
Revenue	8.98	7.94	16.92	13.00	8.93	21.93	10.00	8.99	18.99	10.00	9.39	19.39
Capital	...	...	...	...	...	...	...	...	...	...	...	...
Home Affairs	5919.35	39452.85	45372.20	10500.00	41722.10	52222.10	6828.00	41605.86	48433.86	10500.00	46406.84	56906.84
Revenue	2065.44	37654.98	39720.42	3650.51	38894.02	42544.53	1932.39	39760.23	41692.62	3571.61	44065.97	47637.58
Capital	3853.91	1797.87	5651.78	6849.49	2828.08	9677.57	4895.61	1845.63	6741.24	6928.39	2340.87	9269.26
Housing and Urban Poverty Alleviation	950.43	6.67	957.10	1155.00	8.00	1163.00	950.00	7.34	957.34	1460.00	8.02	1468.02
Revenue	950.43	6.67	957.10	1155.00	8.00	1163.00	950.00	7.34	957.34	1460.00	8.02	1468.02
Capital	...	...	...	...	...	...	...	...	...	...	...	...
School Education and Literacy	38079.55	2561.80	40641.35	45969.00	2812.00	48781.00	42729.00	2813.00	45542.00	49659.00	3042.00	52701.00
Revenue	38079.55	2561.80	40641.35	45969.00	2812.00	48781.00	42729.00	2813.00	45542.00	49659.00	3042.00	52701.00
Capital	...	...	...	...	...	...	...	...	...	...	...	...
Higher Education	12575.35	6929.72	19505.07	15438.00	9837.00	25275.00	13479.00	7798.00	21277.00	16198.00	10552.00	26750.00
Revenue	12575.35	6929.72	19505.07	15438.00	9837.00	25275.00	13479.00	7798.00	21277.00	16198.00	10552.00	26750.00
Capital	...	...	...	...	...	...	...	...	...	...	...	...
Information and Broadcasting	755.59	1813.08	2568.67	905.00	1832.32	2737.32	676.00	2017.40	2693.40	905.00	2130.65	3035.65
Revenue	318.37	1813.08	2131.45	361.00	1832.32	2193.32	292.71	2017.40	2310.11	876.20	2130.65	3006.85
Capital	437.22	...	437.22	544.00	...	544.00	383.29	...	383.29	28.80	...	28.80
Labour and Employment	1454.75	1863.08	3317.83	2403.88	1929.80	4333.68	2000.00	1943.87	3943.87	2446.10	2635.10	5081.20
Revenue	1451.23	1862.37	3313.60	2397.78	1928.83	4326.61	1993.90	1942.99	3936.89	2435.94	2634.13	5070.07
Capital	3.52	0.71	4.23	6.10	0.97	7.07	6.10	0.88	6.98	10.16	0.97	11.13

STATEMENT 2

TOTAL EXPENDITURE OF MINISTRIES/DEPARTMENTS

(In crores of Rupees)

MINISTRY/DEPARTMENT	Actuals 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Road Transport and Highways	19740.78	4043.22	23784.00	23000.00	5438.21	28438.21	15932.81	4532.35	20465.16	23500.00	5442.23	28942.23
Revenue	12692.15	2292.00	14984.15	14217.20	3296.00	17513.20	12152.17	2669.76	14821.93	8331.72	3278.31	11610.03
Capital	7048.63	1751.22	8799.85	8782.80	2142.21	10925.01	3780.64	1862.59	5643.23	15168.28	2163.92	17332.20
Rural Development	64218.99	44.47	64263.46	73175.00	46.82	73221.82	52000.00	44.83	52044.83	74429.00	48.65	74477.65
Revenue	64218.99	44.47	64263.46	73175.00	46.82	73221.82	52000.00	44.83	52044.83	74429.00	48.65	74477.65
Capital	...	...	...	...	...	...	...	...	...	...	...	...
Land Resources	2418.84	6.92	2425.76	3201.00	7.20	3208.20	3000.00	7.20	3007.20	5765.00	7.85	5772.85
Revenue	2418.84	6.92	2425.76	3201.00	7.20	3208.20	3000.00	7.20	3007.20	5765.00	7.85	5772.85
Capital	...	...	...	...	...	...	...	...	...	...	...	...
Science and Technology	2167.18	344.48	2511.66	2477.00	396.22	2873.22	2175.00	375.19	2550.19	2777.00	407.27	3184.27
Revenue	2130.32	343.82	2474.14	2438.23	395.02	2833.25	2148.23	374.14	2522.37	2755.80	405.32	3161.12
Capital	36.86	0.66	37.52	38.77	1.20	39.97	26.77	1.05	27.82	21.20	1.95	23.15
Scientific and Industrial Research	1828.59	1386.11	3214.70	2013.00	1471.00	3484.00	1555.00	1401.00	2956.00	2013.00	1558.00	3571.00
Revenue	1822.91	1386.11	3209.02	2004.10	1471.00	3475.10	1555.00	1401.00	2956.00	2003.30	1558.00	3561.30
Capital	5.68	...	5.68	8.90	...	8.90	...	...	...	9.70	...	9.70
Biotechnology	1182.40	26.04	1208.44	1485.00	15.39	1500.39	1300.00	15.72	1315.72	1485.00	17.06	1502.06
Revenue	1182.40	26.04	1208.44	1485.00	15.39	1500.39	1300.00	15.72	1315.72	1485.00	17.06	1502.06
Capital	...	...	...	...	...	...	...	...	...	...	...	...
Shipping	330.76	1099.94	1430.70	812.00	867.49	1679.49	502.00	403.00	905.00	846.00	866.67	1712.67
Revenue	121.99	1117.72	1239.71	266.05	947.36	1213.41	161.28	491.87	653.15	213.53	958.75	1172.28
Capital	208.77	-17.78	190.99	545.95	-79.87	466.08	340.72	-88.87	251.85	632.47	-92.08	540.39
Social Justice and Empowerment	4944.95	84.31	5029.26	5915.00	93.30	6008.30	5012.00	93.20	5105.20	6625.00	100.32	6725.32
Revenue	4699.95	84.31	4784.26	5615.00	93.30	5708.30	4809.35	93.20	4902.55	6320.00	100.32	6420.32
Capital	245.00	...	245.00	300.00	...	300.00	202.65	...	202.65	305.00	...	305.00
Space	2785.08	999.19	3784.27	5615.00	1100.00	6715.00	3800.00	1080.00	4880.00	5615.00	1177.00	6792.00
Revenue	1761.30	999.19	2760.49	2476.43	1100.00	3576.43	1747.97	1080.00	2827.97	1875.69	1177.00	3052.69
Capital	1023.78	...	1023.78	3138.57	...	3138.57	2052.03	...	2052.03	3739.31	...	3739.31
Statistics and Programme Implementation	262.27	353.51	615.78	631.00	357.54	988.54	486.00	337.81	823.81	631.00	365.68	996.68
Revenue	257.55	353.51	611.06	613.80	357.54	971.34	470.21	337.81	808.02	614.85	365.68	980.53
Capital	4.72	...	4.72	17.20	...	17.20	15.79	...	15.79	16.15	...	16.15
Steel	9.63	64.41	74.04	46.00	69.29	115.29	26.49	214.48	240.97	46.00	66.87	112.87
Revenue	9.63	64.41	74.04	46.00	69.29	115.29	26.49	214.48	240.97	46.00	66.87	112.87
Capital	...	...	...	...	...	...	...	...	...	...	...	...
Textiles	4207.80	769.39	4977.19	7000.00	836.41	7836.41	4500.00	810.55	5310.55	4631.00	800.59	5431.59
Revenue	4188.40	611.15	4799.55	6977.73	797.90	7775.63	4469.83	708.71	5178.54	4623.35	800.57	5423.92
Capital	19.40	158.24	177.64	22.27	38.51	60.78	30.17	101.84	132.01	7.65	0.02	7.67
Tourism	1050.77	63.32	1114.09	1210.00	72.98	1282.98	950.00	70.28	1020.28	1282.00	75.30	1357.30
Revenue	1046.77	63.32	1110.09	1207.00	72.98	1279.98	948.00	70.28	1018.28	1280.00	75.30	1355.30
Capital	4.00	...	4.00	3.00	...	3.00	2.00	...	2.00	2.00	...	2.00
Tribal Affairs	1561.70	14.84	1576.54	1573.00	18.00	1591.00	1427.46	15.55	1443.01	1762.00	16.94	1778.94
Revenue	1491.70	14.84	1506.54	1503.00	18.00	1521.00	1359.36	15.55	1374.91	1692.00	16.94	1708.94
Capital	70.00	...	70.00	70.00	...	70.00	68.10	...	68.10	70.00	...	70.00
Urban Development	6151.89	2467.11	8619.00	7012.12	2673.87	9685.99	5837.37	2586.27	8423.64	7566.90	2796.85	10363.75
Revenue	422.21	2015.82	2438.03	583.43	2190.86	2774.29	402.45	2129.82	2532.27	537.52	2295.30	2832.82
Capital	5729.68	451.29	6180.97	6428.69	483.01	6911.70	5434.92	456.45	5891.37	7029.38	501.55	7530.93

STATEMENT 2

TOTAL EXPENDITURE OF MINISTRIES/DEPARTMENTS

(In crores of Rupees)

MINISTRY/DEPARTMENT	Actuals 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Water Resources	575.52	467.57	1043.09	1500.00	541.00	2041.00	650.00	559.85	1209.85	1500.00	576.55	2076.55
Revenue	493.36	469.32	962.68	1373.20	539.20	1912.40	536.50	558.05	1094.55	1302.55	574.75	1877.30
Capital	82.16	-1.75	80.41	126.80	1.80	128.60	113.50	1.80	115.30	197.45	1.80	199.25
Women and Child Development	15592.24	78.91	15671.15	18500.00	84.00	18584.00	17180.00	83.00	17263.00	20350.00	90.00	20440.00
Revenue	15592.24	78.91	15671.15	18500.00	84.00	18584.00	17180.00	83.00	17263.00	20350.00	90.00	20440.00
Capital	...	...	...	...	...	...	...	...	...	...	...	...
Youth Affairs and Sports	866.23	104.10	970.33	1041.00	111.00	1152.00	889.60	116.00	1005.60	1093.00	126.00	1219.00
Revenue	878.81	104.10	982.91	1039.70	111.00	1150.70	888.30	116.00	1004.30	1092.10	126.00	1218.10
Capital	-12.58	...	-12.58	1.30	...	1.30	1.30	...	1.30	0.90	...	0.90
Railways	23013.44	...	23013.44	24000.00	...	24000.00	24265.00	...	24265.00	26000.00	...	26000.00
Revenue	...	...	...	...	...	...	...	...	...	...	...	...
Capital	23013.44	...	23013.44	24000.00	...	24000.00	24265.00	...	24265.00	26000.00	...	26000.00
II. STATE PLANS TOTAL (A+B)	100128.79	...	100128.79	124249.00	...	124249.00	107147.12	...	107147.12	129930.00	...	129930.00
Revenue	90071.51	...	90071.51	113170.00	...	113170.00	96068.12	...	96068.12	118873.00	...	118873.00
Capital	10057.28	...	10057.28	11079.00	...	11079.00	11079.00	...	11079.00	11057.00	...	11057.00
A. STATE PLANS (a+b+c+d+e+f)	98591.62	...	98591.62	122549.00	...	122549.00	105566.54	...	105566.54	128150.00	...	128150.00
Revenue	88596.26	...	88596.26	111549.00	...	111549.00	94566.54	...	94566.54	117150.00	...	117150.00
Capital	9995.36	...	9995.36	11000.00	...	11000.00	11000.00	...	11000.00	11000.00	...	11000.00
a. Agriculture and Cooperation	7844.09	...	7844.09	9217.00	...	9217.00	8400.00	...	8400.00	9954.00	...	9954.00
Revenue	7844.09	...	7844.09	9217.00	...	9217.00	8400.00	...	8400.00	9954.00	...	9954.00
Capital	...	...	...	...	...	...	...	...	...	...	...	...
b. Economic Affairs (Centralised Provisions)	80075.79	...	80075.79	99543.00	...	99543.00	85543.00	...	85543.00	102957.00	...	102957.00
Revenue	70080.43	...	70080.43	88543.00	...	88543.00	74543.00	...	74543.00	91957.00	...	91957.00
Capital	9995.36	...	9995.36	11000.00	...	11000.00	11000.00	...	11000.00	11000.00	...	11000.00
c. Panchayati Raj	3917.00	...	3917.00	5050.00	...	5050.00	3734.00	...	3734.00	6500.00	...	6500.00
Revenue	3917.00	...	3917.00	5050.00	...	5050.00	3734.00	...	3734.00	6500.00	...	6500.00
Capital	...	...	...	...	...	...	...	...	...	...	...	...
d. Road Transport and Highways	2198.55	...	2198.55	2267.00	...	2267.00	2267.00	...	2267.00	2267.00	...	2267.00
Revenue	2198.55	...	2198.55	2267.00	...	2267.00	2267.00	...	2267.00	2267.00	...	2267.00
Capital	...	...	...	...	...	...	...	...	...	...	...	...
e. Statistics and Programme Implementation	2507.68	...	2507.68	3955.00	...	3955.00	3950.00	...	3950.00	3955.00	...	3955.00
Revenue	2507.68	...	2507.68	3955.00	...	3955.00	3950.00	...	3950.00	3955.00	...	3955.00
Capital	...	...	...	...	...	...	...	...	...	...	...	...
f. Tribal Affairs	2048.51	...	2048.51	2517.00	...	2517.00	1672.54	...	1672.54	2517.00	...	2517.00
Revenue	2048.51	...	2048.51	2517.00	...	2517.00	1672.54	...	1672.54	2517.00	...	2517.00
Capital	...	...	...	...	...	...	...	...	...	...	...	...
B. DONER (g+h)	1537.17	...	1537.17	1700.00	...	1700.00	1580.58	...	1580.58	1780.00	...	1780.00
Revenue	1475.25	...	1475.25	1621.00	...	1621.00	1501.58	...	1501.58	1723.00	...	1723.00
Capital	61.92	...	61.92	79.00	...	79.00	79.00	...	79.00	57.00	...	57.00
g. Grants from Central Pool of Resources for North Eastern Region and Sikkim	798.99	...	798.99	879.00	...	879.00	775.00	...	775.00	948.00	...	948.00
Revenue	798.99	...	798.99	879.00	...	879.00	775.00	...	775.00	948.00	...	948.00
Capital	...	...	...	...	...	...	...	...	...	...	...	...
h. North Eastern Region	738.18	...	738.18	821.00	...	821.00	805.58	...	805.58	832.00	...	832.00
Revenue	676.26	...	676.26	742.00	...	742.00	726.58	...	726.58	775.00	...	775.00
Capital	61.92	...	61.92	79.00	...	79.00	79.00	...	79.00	57.00	...	57.00

STATEMENT 2

TOTAL EXPENDITURE OF MINISTRIES/DEPARTMENTS

(In crores of Rupees)

MINISTRY/DEPARTMENT	Actuals 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
III. UNION TERRITORIES (A + B)	3887.11	4423.16	8310.27	5749.00	4292.92	10041.92	4855.30	4580.10	9435.40	6324.00	4840.22	11164.22
Revenue	2388.90	4421.40	6810.30	3814.91	4388.51	8203.42	3533.02	4664.33	8197.35	4348.77	4909.70	9258.47
Capital	1498.21	1.76	1499.97	1934.09	-95.59	1838.50	1322.28	4062.60	5384.88	1975.23	-69.48	1905.75
A. UNION TERRITORIES WITH LEGISLATURE (1 + 2)	920.48	640.00	1560.48	1720.00	586.00	2306.00	1478.74	589.50	2068.24	1826.90	587.00	2413.90
Revenue	920.48	568.00	1488.48	1720.00	514.00	2234.00	1478.74	517.50	1996.24	1826.90	515.00	2341.90
Capital	...	72.00	72.00	...	72.00	72.00	...	72.00	72.00	...	72.00	72.00
(1) National Capital Territory of Delhi	648.62	...	648.62	1100.00	1.00	1101.00	900.00	4.50	904.50	1143.70	2.00	1145.70
Revenue	648.62	...	648.62	1100.00	1.00	1101.00	900.00	4.50	904.50	1143.70	2.00	1145.70
Capital	...	...	...	...	...	...	...	...	...	...	...	...
(2) Puducherry	271.86	640.00	911.86	620.00	585.00	1205.00	578.74	585.00	1163.74	683.20	585.00	1268.20
Revenue	271.86	568.00	839.86	620.00	513.00	1133.00	578.74	513.00	1091.74	683.20	513.00	1196.20
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)	2966.63	3783.16	6749.79	4029.00	3706.92	7735.92	3376.56	3990.60	7367.16	4497.10	4253.22	8750.32
Revenue	1468.42	3853.40	5321.82	2094.91	3874.51	5969.42	2054.28	4146.83	6201.11	2521.87	4394.70	6916.57
Capital	1498.21	-70.24	1427.97	1934.09	-167.59	1766.50	1322.28	-156.23	1166.05	1975.23	-141.48	1833.75
(3) Andaman and Nicobar Islands	1290.87	1240.83	2531.70	1706.04	1276.61	2982.65	1507.67	1241.34	2749.01	1867.10	1325.60	3192.70
Revenue	848.36	1218.62	2066.98	985.64	1263.26	2248.90	1050.28	1227.99	2278.27	1216.60	1311.88	2528.48
Capital	442.51	22.21	464.72	720.40	13.35	733.75	457.39	13.35	470.74	650.50	13.72	664.22
(4) Chandigarh	632.77	1819.97	2452.74	742.18	1804.78	2546.96	624.95	2071.89	2696.84	881.00	2193.32	3074.32
Revenue	169.97	1921.87	2091.84	382.13	1993.24	2375.37	328.11	2248.99	2577.10	412.65	2349.50	2762.15
Capital	462.80	-101.90	360.90	360.05	-188.46	171.59	296.84	-177.10	119.74	468.35	-156.18	312.17
(5) Dadra and Nagar Haveli	333.50	103.23	436.73	610.00	106.56	716.56	567.02	108.66	675.68	674.70	122.28	796.98
Revenue	182.32	98.10	280.42	361.42	102.98	464.40	337.42	105.08	442.50	430.70	119.47	550.17
Capital	151.18	5.13	156.31	248.58	3.58	252.16	229.60	3.58	233.18	244.00	2.81	246.81
(6) Daman and Diu	326.46	130.01	456.47	570.00	113.20	683.20	426.75	116.00	542.75	631.80	126.91	758.71
Revenue	149.88	129.34	279.22	220.23	112.53	332.76	202.61	115.33	317.94	265.67	126.24	391.91
Capital	176.58	0.67	177.25	349.77	0.67	350.44	224.14	0.67	224.81	366.13	0.67	366.80
(7) Lakshadweep	383.03	489.12	872.15	400.78	405.77	806.55	250.17	452.71	702.88	442.50	485.11	927.61
Revenue	117.89	485.47	603.36	145.49	402.50	547.99	135.86	449.44	585.30	196.25	487.61	683.86
Capital	265.14	3.65	268.79	255.29	3.27	258.56	114.31	3.27	117.58	246.25	-2.50	243.75
IV. Total Central Assistance for States and UTs (II + III)	104015.90	4423.16	108439.06	129998.00	4292.92	134290.92	112002.42	4580.10	116582.52	136254.00	4840.22	141094.22
Revenue	92460.41	4421.40	96881.81	116984.91	4388.51	121373.42	99601.14	4664.33	104265.47	123221.77	4909.70	128131.47
Capital	11555.49	1.76	11557.25	13013.09	-95.59	12917.50	12401.28	-84.23	12317.05	13032.23	-69.48	12962.75
Grand Total	412375.28	891989.70	1304364.98	521025.00	969900.29	1490925.29	429187.04	1001638.20	1430825.24	555322.00	1109975.32	1665297.32
Revenue	333736.57	812048.76	1145785.33	420513.40	865595.85	1286109.25	343372.71	919699.43	1263072.14	443260.43	992908.30	1436168.73
Capital	78638.71	79940.94	158579.65	100511.60	104304.44	204816.04	85814.33	81938.77	167753.10	112061.57	117067.02	229128.59