

BUDGET ESTIMATES 2015-2016

Budget Estimates of Expenditure for 2015-2016 show a net increase of ₹ 96,319 crore over the Revised Estimates. Non-Plan Expenditure has shown an increase of ₹ 98,976 crore. However, Plan expenditure has decreased marginally by ₹ 2,657 crore. The Major items where variations have occurred are indicated below:

	(₹ in crores)		
	Revised 2014-15	Budget 2015-16	Variation Saving(-)/ Excess(+)
NON PLAN			
1 Interest Payments and Debt Servicing	411354	456145	(+) 44791
2 Grants to State Governments	79166	107559	(+) 28393
3 Defence expenditure	222370	246727	(+) 24357
4 Pensions	81705	88521	(+) 6816
5 Police	48112	51791	(+) 3679
6 Capital Outlay (excluding Defence)	7771	10582	(+) 2811
7 Fertilizer Subsidy	70967	72969	(+) 2002
8 Food Subsidy	122676	124419	(+) 1743
9 Subsidy to Railways towards dividend relief	4002	4729	(+) 727
10 Grants to Central PSUs	452	1003	(+) 551
11 Postal Deficit	6378	6665	(+) 287
12 Other Non Plan Expenditure	158271	141090	(-) 17181
Total Non Plan Expenditure	1213224	1312200	(+) 98976
PLAN			
1 Central Plan	189766	260493	(+) 70727
2 Central Assistance for State and UT Plans	278168	204784	(-) 73384
Total Plan Expenditure	467934	465277	(-) 2657
Total Expenditure (Plan + Non Plan)	1681158	1777477	(+) 96319

NON PLAN

1. Increase is mainly on account of higher requirement for payment of interest on market loans, cash management bills, treasury bills and reserve funds.
2. Increase is due to higher provisioning for grants to States under Article 275(1) of the Constitution and compensation to States for Revenue losses due to phasing out of CST.
3. Due to higher requirements under operational expenses and capital expenditure of Defence Services.

4. Increase is due to higher requirement towards pensionary payments by Ministry of Defence, Department of Telecommunications in respect of employees absorbed in BSNL & MTNL.
5. Higher requirement on account of internal security.
6. Due to higher investment in international financial institutions and construction works by Border Roads.
7. Due to higher requirements under sale of decontrolled fertilizers with concessions to farmers.
8. Due to higher provisions for National Food Security.
9. Due to construction of railway lines which qualifies for dividend relief.
10. Due to refund of spectrum charges to BSNL on surrender of Spectrum.
11. Increase is due to higher requirement for postal operations.

PLAN

1. Increase is due to higher outlay provided to Ministry of Agriculture, Atomic Energy, Department of Industrial Policy & Promotion, Department of Telecommunications, Department of Electronics and Information Technology, Ministry of External Affairs, Department of Economic Affairs, Department of Health & Family Welfare, Department of AIDS Control, Ministry of Home Affairs, Department of School Education & Literacy, Department of Higher Education, Ministry of Micro, Small and Medium Enterprises, Ministry of Minority Affairs, Ministry of Planning, Ministry of Road Transport & Highways, Ministry of Rural Development, Ministry of Science and Technology, Ministry of Shipping, Ministry of Skill Development and Entrepreneurship, Ministry of Social Justice and Empowerment, Department of Space, Ministry of Textiles, Ministry of Urban Development, Ministry of Women & Child Development and Ministry of Railways.
2. Decrease is due to lower outlay provided to Agriculture & Cooperation, Animal Husbandry, Dairying and Fisheries, Commerce, Electronics and Information Technology, Drinking Water and Sanitation, Environment, Forests and Climate Change, Centralised provisions of Department of Economic Affairs, Home Affairs, School Education and Literacy, Panchayati Raj, Land Resources, Textiles, Water Resources, River Development and Ganga Rejuvenation, Women & Child Development and Department for Development of North Eastern Region.