

Budget Provisions, net of receipts and recoveries, for the year 2019-2020 are as under:
(further details are on pages indicated in the last column of this Statement)

Ministry/Demand	Budget Estimates 2019-2020			(In ₹ crores)
	Revenue	Capital	Total	Page No
MINISTRY OF AGRICULTURE AND FARMERS' WELFARE	140685.25	78.72	140763.97	
1. Department of Agriculture, Cooperation and Farmers' Welfare	129550.51	34.70	129585.21	1-5
2. Department of Agricultural Research and Education	8078.76	...	8078.76	6-8
3. Department of Animal Husbandry, Dairying and Fisheries	3055.98	44.02	3100.00	9-12
DEPARTMENT OF ATOMIC ENERGY	8618.95	8106.56	16725.51	
4. Atomic Energy	8618.95	8106.56	16725.51	13-18
MINISTRY OF AYURVEDA, YOGA AND NATUROPATHY, UNANI, SIDDHA AND HOMOEOPATHY (AYUSH)	1739.55	0.21	1739.76	
5. Ministry of Ayurveda, Yoga and Naturopathy, Unani, Siddha and Homoeopathy (AYUSH)	1739.55	0.21	1739.76	19-23
MINISTRY OF CHEMICALS AND FERTILISERS	75534.05	0.11	75534.16	
6. Department of Chemicals and Petrochemicals	263.65	...	263.65	24-25
7. Department of Fertilisers	75034.95	0.05	75035.00	26-28
8. Department of Pharmaceuticals	235.45	0.06	235.51	29-30
MINISTRY OF CIVIL AVIATION	4474.99	25.01	4500.00	
9. Ministry of Civil Aviation	4474.99	25.01	4500.00	31-33
MINISTRY OF COAL	822.05	...	822.05	
10. Ministry of Coal	822.05	...	822.05	34-36
MINISTRY OF COMMERCE AND INDUSTRY	10711.11	1182.72	11893.83	
11. Department of Commerce	5709.32	510.00	6219.32	37-41
12. Department of Industrial Policy and Promotion	5001.79	672.72	5674.51	42-46
MINISTRY OF COMMUNICATIONS	32695.00	5942.46	38637.46	
13. Department of Posts	10351.36	947.74	11299.10	47-48
14. Department of Telecommunications	22343.64	4994.72	27338.36	49-53
MINISTRY OF CONSUMER AFFAIRS, FOOD AND PUBLIC DISTRIBUTION	193135.09	1377.62	194512.71	
15. Department of Consumer Affairs	2220.82	51.50	2272.32	54-56
16. Department of Food and Public Distribution	190914.27	1326.12	192240.39	57-61

Ministry/Demand	Budget Estimates 2019-2020			(In ₹ crores)
	Revenue	Capital	Total	Page No
MINISTRY OF CORPORATE AFFAIRS	502.63	51.00	553.63	
17. Ministry of Corporate Affairs	502.63	51.00	553.63	62-64
MINISTRY OF CULTURE	2874.31	168.04	3042.35	
18. Ministry of Culture	2874.31	168.04	3042.35	65-67
MINISTRY OF DEFENCE	322761.99	108248.80	431010.79	
19. Ministry of Defence (Misc.)	12196.66	4868.46	17065.12	68-71
20. Defence Services (Revenue)	198485.76	...	198485.76	72-74
21. Capital Outlay on Defence Services	...	103380.34	103380.34	75-76
22. Defence Pensions	112079.57	...	112079.57	77-77
MINISTRY OF DEVELOPMENT OF NORTH EASTERN REGION	2325.90	674.10	3000.00	
23. Ministry of Development of North Eastern Region	2325.90	674.10	3000.00	78-81
MINISTRY OF DRINKING WATER AND SANITATION	18216.34	...	18216.34	
24. Ministry of Drinking Water and Sanitation	18216.34	...	18216.34	82-84
MINISTRY OF EARTH SCIENCES	1783.76	118.00	1901.76	
25. Ministry of Earth Sciences	1783.76	118.00	1901.76	85-87
MINISTRY OF ELECTRONICS AND INFORMATION TECHNOLOGY	6072.00	348.00	6420.00	
26. Ministry of Electronics and Information Technology	6072.00	348.00	6420.00	88-91
MINISTRY OF ENVIRONMENT, FORESTS AND CLIMATE CHANGE	3111.20	64.52	3175.72	
27. Ministry of Environment, Forests and Climate Change	3111.20	64.52	3175.72	92-97
MINISTRY OF EXTERNAL AFFAIRS	14686.78	1375.00	16061.78	
28. Ministry of External Affairs	14686.78	1375.00	16061.78	98-100
MINISTRY OF FINANCE	998604.31	23121.06	1021725.37	
29. Department of Economic Affairs	2577.41	11543.21	14120.62	101-107
30. Department of Expenditure	400.55	...	400.55	108-109
31. Department of Financial Services	1305.15	3385.04	4690.19	110-114
32. Department of Investment and Public Asset Management (DIPAM)	47.08	...	47.08	115-115
33. Department of Revenue	102039.61	8.73	102048.34	116-119

Ministry/Demand	Budget Estimates 2019-2020			Page No
	Revenue	Capital	Total	
34. Direct Taxes	7036.44	300.00	7336.44	120-121
35. Indirect Taxes	7493.15	406.85	7900.00	122-123
36. Indian Audit and Accounts Department	4656.78	16.00	4672.78	124-125
37. Interest Payments	665060.92	...	665060.92	126-127
38. Repayment of Debt	...	...	...	128-129
39. Pensions	48565.00	...	48565.00	130-131
40. Transfers to States	159422.22	7461.23	166883.45	132-134
MINISTRY OF FOOD PROCESSING INDUSTRIES	1196.60	...	1196.60	
41. Ministry of Food Processing Industries	1196.60	...	1196.60	135-136
MINISTRY OF HEALTH AND FAMILY WELFARE	61547.22	1750.90	63298.12	
42. Department of Health and Family Welfare	59647.22	1750.90	61398.12	137-144
43. Department of Health Research	1900.00	...	1900.00	145-146
MINISTRY OF HEAVY INDUSTRIES AND PUBLIC ENTERPRISES	739.08	445.56	1184.64	
44. Department of Heavy Industry	716.44	445.56	1162.00	147-150
45. Department of Public Enterprises	22.64	...	22.64	151-152
MINISTRY OF HOME AFFAIRS	105934.82	13034.46	118969.28	
46. Ministry of Home Affairs	4615.04	280.77	4895.81	153-156
47. Cabinet	828.85	...	828.85	157-158
48. Police	87437.43	10764.80	98202.23	159-162
49. Andaman and Nicobar Islands	4215.90	601.58	4817.48	163-166
50. Chandigarh	4050.07	241.63	4291.70	167-169
51. Dadra and Nagar Haveli	860.93	317.06	1177.99	170-172
52. Daman and Diu	479.00	342.48	821.48	173-176
53. Lakshadweep	1090.61	186.13	1276.74	177-179
54. Transfers to Delhi	812.00	300.00	1112.00	180-180
55. Transfers to Puducherry	1544.99	0.01	1545.00	181-181
MINISTRY OF HOUSING AND URBAN AFFAIRS	28487.84	19544.33	48032.17	
56. Ministry of Housing and Urban Affairs	28487.84	19544.33	48032.17	182-188
MINISTRY OF HUMAN RESOURCE DEVELOPMENT	91727.64	2120.00	93847.64	
57. Department of School Education and Literacy	56386.63	...	56386.63	189-193
58. Department of Higher Education	35341.01	2120.00	37461.01	194-204

Ministry/Demand	Budget Estimates 2019-2020			Page No
	Revenue	Capital	Total	
MINISTRY OF INFORMATION AND BROADCASTING	4361.67	13.54	4375.21	
59. Ministry of Information and Broadcasting	4361.67	13.54	4375.21	205-209
MINISTRY OF LABOUR AND EMPLOYMENT	10403.83	30.26	10434.09	
60. Ministry of Labour and Employment	10403.83	30.26	10434.09	210-214
MINISTRY OF LAW AND JUSTICE	3451.25	160.00	3611.25	
61. Law and Justice	2920.11	135.00	3055.11	215-217
62. Election Commission	261.68	25.00	286.68	218-218
63. Supreme Court of India	269.46	...	269.46	219-219
MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISES	6984.27	27.02	7011.29	
64. Ministry of Micro, Small and Medium Enterprises	6984.27	27.02	7011.29	220-225
MINISTRY OF MINES	1390.37	107.57	1497.94	
65. Ministry of Mines	1390.37	107.57	1497.94	226-228
MINISTRY OF MINORITY AFFAIRS	4639.99	60.01	4700.00	
66. Ministry of Minority Affairs	4639.99	60.01	4700.00	229-233
MINISTRY OF NEW AND RENEWABLE ENERGY	5209.83	45.00	5254.83	
67. Ministry of New and Renewable Energy	5209.83	45.00	5254.83	234-238
MINISTRY OF PANCHAYATI RAJ	871.37	...	871.37	
68. Ministry of Panchayati Raj	871.37	...	871.37	239-241
MINISTRY OF PARLIAMENTARY AFFAIRS	19.38	...	19.38	
69. Ministry of Parliamentary Affairs	19.38	...	19.38	242-242
MINISTRY OF PERSONNEL, PUBLIC GRIEVANCES AND PENSIONS	1523.75	141.39	1665.14	
70. Ministry of Personnel, Public Grievances and Pensions	1488.20	141.39	1629.59	243-245
71. Central Vigilance Commission	35.55	...	35.55	246-246
MINISTRY OF PETROLEUM AND NATURAL GAS	41234.18	1667.31	42901.49	
72. Ministry of Petroleum and Natural Gas	41234.18	1667.31	42901.49	247-251

Ministry/Demand	Budget Estimates 2019-2020			Page No
	Revenue	Capital	Total	
MINISTRY OF PLANNING	362.71	0.69	363.40	
73. Ministry of Planning	362.71	0.69	363.40	252-253
MINISTRY OF POWER	13292.97	2581.85	15874.82	
74. Ministry of Power	13292.97	2581.85	15874.82	254-259
THE PRESIDENT, PARLIAMENT, UNION PUBLIC SERVICE COMMISSION AND THE SECRETARIAT OF THE VICE PRESIDENT	1579.38	...	1579.38	
75. Staff, Household and Allowances of the President	63.78	...	63.78	260-260
76. Lok Sabha	809.13	...	809.13	261-262
77. Rajya Sabha	401.04	...	401.04	263-264
78. Secretariat of the Vice-President	6.98	...	6.98	265-265
79. Union Public Service Commission	298.45	...	298.45	266-266
MINISTRY OF RAILWAYS	2181.67	64587.00	66768.67	
80. Ministry of Railways	2181.67	64587.00	66768.67	267-271
MINISTRY OF ROAD TRANSPORT AND HIGHWAYS	10990.97	72025.00	83015.97	
81. Ministry of Road Transport and Highways	10990.97	72025.00	83015.97	272-275
MINISTRY OF RURAL DEVELOPMENT	119774.43	100.00	119874.43	
82. Department of Rural Development	117547.19	100.00	117647.19	276-280
83. Department of Land Resources	2227.24	...	2227.24	281-282
MINISTRY OF SCIENCE AND TECHNOLOGY	12697.59	99.65	12797.24	
84. Department of Science and Technology	5231.01	90.00	5321.01	283-285
85. Department of Biotechnology	2580.34	...	2580.34	286-287
86. Department of Scientific and Industrial Research	4886.24	9.65	4895.89	288-290
MINISTRY OF SHIPPING	1635.99	266.57	1902.56	
87. Ministry of Shipping	1635.99	266.57	1902.56	291-294
MINISTRY OF SKILL DEVELOPMENT AND ENTREPRENEURSHIP	2926.11	63.10	2989.21	
88. Ministry of Skill Development and Entrepreneurship	2926.11	63.10	2989.21	295-297

Ministry/Demand	Budget Estimates 2019-2020			Page No
	Revenue	Capital	Total	
MINISTRY OF SOCIAL JUSTICE AND EMPOWERMENT	8628.68	316.22	8944.90	
89. Department of Social Justice and Empowerment	7524.99	275.01	7800.00	298-304
90. Department of Empowerment of Persons with Disabilities	1103.69	41.21	1144.90	305-308
DEPARMENT OF SPACE	5874.72	5663.54	11538.26	
91. Department of Space	5874.72	5663.54	11538.26	309-311
MINISTRY OF STATISTICS AND PROGRAMME IMPLEMENTATION	5216.33	14.73	5231.06	
92. Ministry of Statistics and Programme Implementation	5216.33	14.73	5231.06	312-313
MINISTRY OF STEEL	241.29	...	241.29	
93. Ministry of Steel	241.29	...	241.29	314-315
MINISTRY OF TEXTILES	5800.57	30.91	5831.48	
94. Ministry of Textiles	5800.57	30.91	5831.48	316-321
MINISTRY OF TOURISM	2189.21	0.01	2189.22	
95. Ministry of Tourism	2189.21	0.01	2189.22	322-324
MINISTRY OF TRIBAL AFFAIRS	6446.96	80.00	6526.96	
96. Ministry of Tribal Affairs	6446.96	80.00	6526.96	325-328
MINISTRY OF WATER RESOURCES, RIVER DEVELOPMENT AND GANGA REJUVENATION	7642.35	398.90	8041.25	
97. Ministry of Water Resources, River Development and Ganga Rejuvenation	7642.35	398.90	8041.25	329-334
MINISTRY OF WOMEN AND CHILD DEVELOPMENT	29164.89	0.01	29164.90	
98. Ministry of Women and Child Development	29164.89	0.01	29164.90	335-339
MINISTRY OF YOUTH AFFAIRS AND SPORTS	2181.90	35.02	2216.92	
99. Ministry of Youth Affairs and Sports	2181.90	35.02	2216.92	340-343
GRAND TOTAL	2447907.07	336292.48	2784199.55	

Actuals for 2017-2018 are provisional.

MINISTRY OF AGRICULTURE AND FARMERS' WELFARE**DEMAND NO. 1****Department of Agriculture, Cooperation and Farmers' Welfare***(In ₹ crores)*

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	46437.80	17.36	46455.16	46586.30	113.70	46700.00	67764.98	35.02	67800.00	129550.51	34.70	129585.21
Recoveries	-9058.44	...	-9058.44	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	37379.36	17.36	37396.72	46586.30	113.70	46700.00	67764.98	35.02	67800.00	129550.51	34.70	129585.21
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat												
1.01 Secretariat	116.87	...	116.87	134.00	...	134.00	138.61	...	138.61	145.89	...	145.89
1.02 International Cooperation	32.59	...	32.59	32.43	...	32.43	32.06	...	32.06	32.56	...	32.56
1.03 Other Attached and Subordinate Offices	309.46	1.82	311.28	403.52	...	403.52	350.93	...	350.93	376.44	...	376.44
Total- Secretariat	458.92	1.82	460.74	569.95	...	569.95	521.60	...	521.60	554.89	...	554.89
Central Sector Schemes/Projects												
2. Crop Insurance Scheme												
2.01 Pradhan Mantri Fasal Bima Yojana	9419.22	...	9419.22	13000.00	...	13000.00	12975.70	...	12975.70	14000.00	...	14000.00
2.02 Transfer of Krishi Kalyan Cess to Krishi Kalyan Kosh	8916.39	...	8916.39	...	...	...	...	...	...	...	...	...
2.03 Met from Krishi Kalyan Kosh	-8916.39	...	-8916.39	...	...	...	...	...	...	...	...	...
Net	9419.22	...	9419.22	13000.00	...	13000.00	12975.70	...	12975.70	14000.00	...	14000.00
3. Interest Subsidy for Short Term Credit to Farmers												
3.01 Interest Subsidy for Short Term Credit to Farmers	13045.72	...	13045.72	15000.00	...	15000.00	14987.00	...	14987.00	18000.00	...	18000.00
4. Market Intervention Scheme and Price Support Scheme (MIS-PSS)	700.92	...	700.92	200.00	...	200.00	2000.00	...	2000.00	3000.00	...	3000.00
5. Pradhan Mantri Annadata Aay Sanrakshan Yojna (PM-AASHA)	...	...	...	...	...	...	1400.00	...	1400.00	1500.00	...	1500.00
6. Distribution of Pulses to State / Union Territories for Welfare Schemes	...	...	...	...	...	...	550.08	...	550.08	800.00	...	800.00
7. Promotion of Agricultural Mechanization for in-situ Management of Crop Residue	...	...	...	...	...	...	591.62	...	591.62	600.00	...	600.00
8. Income Support Scheme	...	...	...	...	...	...	20000.00	...	20000.00	75000.00	...	75000.00
Total-Central Sector Schemes/Projects	23165.86	...	23165.86	28200.00	...	28200.00	52504.40	...	52504.40	112900.00	...	112900.00

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Other Central Sector Expenditure												
Statutory and Regulatory Bodies												
9. Protection of Plant Varieties and Farmers Rights Authority	2.55	...	2.55	5.00	...	5.00	3.83	...	3.83	4.02	...	4.02
Autonomous Bodies												
10. National Institute of Plant Health Management	6.29	...	6.29	7.83	...	7.83	6.20	...	6.20	6.72	...	6.72
11. National Institute of Agricultural Extension Management (MANAGE)	6.00	...	6.00	8.30	...	8.30	7.02	...	7.02	7.58	...	7.58
Total-Autonomous Bodies	12.29	...	12.29	16.13	...	16.13	13.22	...	13.22	14.30	...	14.30
Others												
12. Diesel Subsidy in Drought and Deficit Rainfall Affected Areas	21.34	...	21.34	...	...	...	...	...	...	...	...	...
Total-Other Central Sector Expenditure	36.18	...	36.18	21.13	...	21.13	17.05	...	17.05	18.32	...	18.32
TRANSFERS TO STATES/UTs												
Centrally Sponsored Schemes												
Pradhan Mantri Krishi Sinchai Yojna												
13. Pradhan Mantri Krishi Sinchai Yojana (PMKSY)- Per Drop More Crop	2819.25	...	2819.25	4000.00	...	4000.00	2954.69	...	2954.69	3500.00	...	3500.00
Green Revolution												
14. Rashtriya Krishi Vikas Yojna	3559.74	...	3559.74	3600.00	...	3600.00	3600.00	...	3600.00	3800.00	...	3800.00
15. National Food Security Mission	1377.12	...	1377.12	1690.70	...	1690.70	1510.00	...	1510.00	2000.00	...	2000.00
16. National Project on Organic Farming	...	...	...	5.00	3.10	8.10	...	2.50	2.50	...	2.00	2.00
17. Organic Value Chain Development for North East Region	66.48	...	66.48	160.00	...	160.00	182.46	...	182.46	160.00	...	160.00
18. National Project on Soil Health and Fertility	194.62	0.26	194.88	398.00	2.00	400.00	298.04	2.00	300.04	323.00	2.00	325.00
19. Rainfed Area Development and Climate Change	209.25	...	209.25	234.00	...	234.00	225.00	...	225.00	250.00	...	250.00
20. Paramparagat Krishi Vikas Yojana	203.46	...	203.46	360.00	...	360.00	300.00	...	300.00	325.00	...	325.00
21. National Project on Agro- Forestry	42.67	...	42.67	75.00	...	75.00	40.00	...	40.00	50.00	...	50.00
22. National Mission on Oil Seed and Oil Palm	263.62	...	263.62	400.00	...	400.00	352.00	...	352.00	...	...	...
23. National Mission on Horticulture	2025.36	1.67	2027.03	2532.00	4.00	2536.00	2096.00	4.00	2100.00	2196.00	4.00	2200.00
24. Sub- Mission on Seed and Planting Material	423.54	...	423.54	331.40	0.60	332.00	330.33	1.67	332.00	349.30	0.70	350.00
25. Sub- Mission on Plant Protection and Plant Quarantine	40.94	5.18	46.12	51.25	78.00	129.25	30.65	10.35	41.00	45.00	5.00	50.00
26. Sub - Mission on Agriculture Extension	818.81	...	818.81	1020.00	...	1020.00	875.00	...	875.00	950.00	...	950.00
27. Information Technology	33.24	...	33.24	56.00	...	56.00	35.00	...	35.00	40.00	...	40.00
28. Sub- Mission on Agriculture Mechanisation	756.65	7.76	764.41	1140.29	25.00	1165.29	884.45	13.50	897.95	980.00	20.00	1000.00
29. Integrated Scheme on Agriculture Census and Statistics	208.50	...	208.50	262.58	...	262.58	218.13	...	218.13	225.00	...	225.00

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
30. Integrated Scheme on Agricultural Cooperation	228.18	...	228.18	130.00	...	130.00	144.68	...	144.68	135.00	...	135.00
31. Agriculture Marketing												
31.01 Integrated Scheme on Agriculture Marketing	589.02	0.67	589.69	1049.00	1.00	1050.00	499.00	1.00	500.00	599.00	1.00	600.00
32. National Bamboo Mission	...	...	...	300.00	...	300.00	146.50	...	146.50	150.00	...	150.00
Total-Green Revolution	11041.20	15.54	11056.74	13795.22	113.70	13908.92	11767.24	35.02	11802.26	12577.30	34.70	12612.00
33. Actual Recoveries	-142.05	...	-142.05	...	...	...	...	...	...	...	...	...
Total-Centrally Sponsored Schemes	13718.40	15.54	13733.94	17795.22	113.70	17908.92	14721.93	35.02	14756.95	16077.30	34.70	16112.00
Grand Total	37379.36	17.36	37396.72	46586.30	113.70	46700.00	67764.98	35.02	67800.00	129550.51	34.70	129585.21
B. Developmental Heads												
Economic Services												
1. Crop Husbandry	12013.48	...	12013.48	14720.65	...	14720.65	34922.87	...	34922.87	86624.32	...	86624.32
2. Soil and Water Conservation	23.83	...	23.83	25.43	...	25.43	27.42	...	27.42	28.70	...	28.70
3. Agricultural Financial Institutions	13045.72	...	13045.72	13589.83	...	13589.83	13514.36	...	13514.36	16311.43	...	16311.43
4. Co-operation	228.18	...	228.18	117.00	...	117.00	131.68	...	131.68	122.00	...	122.00
5. Other Agricultural Programmes	636.87	...	636.87	1028.94	...	1028.94	502.77	...	502.77	593.43	...	593.43
6. Secretariat-Economic Services	116.54	...	116.54	134.00	...	134.00	138.61	...	138.61	145.89	...	145.89
7. Capital Outlay on Crop Husbandry	...	16.69	16.69	...	108.71	108.71	...	30.03	30.03	...	29.71	29.71
8. Capital Outlay on Other Agricultural Programmes	...	0.67	0.67	...	1.00	1.00	...	1.00	1.00	...	1.00	1.00
Total-Economic Services	26064.62	17.36	26081.98	29615.85	109.71	29725.56	49237.71	31.03	49268.74	103825.77	30.71	103856.48
Others												
9. North Eastern Areas	...	...	...	4606.90	...	4606.90	6722.35	...	6722.35	12897.21	...	12897.21
10. Grants-in-aid to State Governments	11306.78	...	11306.78	12347.92	...	12347.92	11786.55	...	11786.55	12808.08	...	12808.08
11. Grants-in-aid to Union Territory Governments	7.96	...	7.96	15.63	...	15.63	18.37	...	18.37	19.45	...	19.45
12. Capital Outlay on North Eastern Areas	...	...	...	...	3.99	3.99	...	3.99	3.99	...	3.99	3.99
Total-Others	11314.74	...	11314.74	16970.45	3.99	16974.44	18527.27	3.99	18531.26	25724.74	3.99	25728.73
Grand Total	37379.36	17.36	37396.72	46586.30	113.70	46700.00	67764.98	35.02	67800.00	129550.51	34.70	129585.21

1. **Secretariat:** The provision is for expenditure on Secretariat, Departmental Canteen and Minister (Agriculture), Embassy of India, Rome; contribution to various international organizations; and includes various attached and sub-ordinate offices under the Department located in various States.

2. **Crop Insurance Scheme:** Pradhan Mantri Fasal Bima Yojna (PMFBY) launched from 1.04.2016 after rolling back earlier schemes National Agriculture Insurance Scheme (NAIS), Weather-based Crop Insurance scheme, Modified National Agricultural Insurance Scheme (MNAIS). The Department has migrated from administered premium & claim-support insurance schemes to an upfront subsidy for actuarial

premium- based system. The part liability of claims of previous years (prominently Kharif 2015 and Rabi 2015-16 have also to be paid along with the upfront premium subsidy under PMFBY for Kharif and Rabi 2018-19. It is a demand driven scheme, therefore no targets are fixed. However, it was decided to increase the coverage up to 50% of total cropped area.

3. **Interest Subsidy for Short Term Credit to Farmers:** Under the scheme, interest subvention is provided to NABARD, Regional Rural Banks, Cooperative Banks, Public Sector Banks and scheduled Private Sector Banks for providing Short Term Credit to farmers at subsidized rate of interest.

4. **Market Intervention Scheme and Price Support Scheme (MIS-PSS):** Under this scheme NAFED, Central Warehousing Corporation, National Consumer Cooperative Federation of India and Small Farmers Agro Business Consortium have been designated as Central agencies to undertake procurement of Oilseed and Pulses under price support scheme and also work to provide remunerative prices to farmers for their produce. NAFED, Central Warehousing Corporation, National Consumer Cooperative Federation of India, Small Farmers Agro Business Consortium have been designated as Central agencies to undertake procurement of Oilseed and Pulses under price support scheme and also work to provide remunerative prices to farmers for their produce.

5. **Pradhan Mantri Annadata Aay Sanrakshan Yojna (PM-AASHA):** Pradhan Mantri Annadata Aay Sanrakshan Abhiyaan (PM-AASHA) is a scheme to ensure minimum support price to farmers comprising of Price Support Scheme (PSS), oilseeds and copra, Price Deficiency Payment Scheme (PDPS) and pilot of Private Procurement & Stockist scheme (PPSS) which is implemented from 2018-19 to 2019-20.

6. **Distribution of Pulses to State / Union Territories for Welfare Schemes:** A new scheme is to dispose the huge stock of pulses procured under Price Support Scheme (PSS) during Kharif marketing season 2017-18 and Rabi Marketing season 2018-19 by offering a subsidy of ₹ 15/- per kg over the issue price to State/UTs for utilization under various welfare schemes like Mid-Day Meal, Public Distribution System, ICDP etc.

7. **Promotion of Agricultural Mechanization for in-situ Management of Crop Residue:** A special scheme has been launched to support the efforts of government of Haryana, Punjab, Uttar Pradesh and the NCT of Delhi to address air pollution and to subsidize machinery required for in-situ management of crop residue for the period from 2018-19 to 2019-20.

8. **Income Support Scheme:** The scheme is 100% funded by Govt. of India for augmenting income of farmers by providing income support to all land holder farmer families owning cultivable land, across the country.

9. **Protection of Plant Varieties and Farmers Rights Authority:** It is a statutory body set up under a legislation enacted in 2001 to fulfill obligations under agreement of World Trade Organization. It provides the establishment of an effective system for Protection of Plant Varieties, the Rights of farmers and plant breeders and to encourage the development of new varieties of plants.

10. **National Institute of Plant Health Management:** The Institute is engaged in promoting environmentally sustainable Plant Health Management practices in diverse and changing agro-climatic conditions, Bio-Security & Incursion Management and extending policy support to Central and State Governments.

11. **National Institute of Agricultural Extension Management (MANAGE):** The Institute facilitates the acquisition of managerial and technical skills by Extension Officers, Managers, Scientists and Administrators in all sectors of agricultural economy to enable them to provide most effective support and services to Farmers and Fishermen for practicing Sustainable Agriculture and fishing practices.

13. **Pradhan Mantri Krishi Sinchai Yojana (PMKSY)- Per Drop More Crop:** This scheme will provide end to end solutions in irrigation supply chain, viz. water sources, distribution network and farm level application. The programme will mainly focus on increased agricultural production and productivity by increasing availability and efficient use of water.

14. **Rashtriya Krishi Vikas Yojna:** This is a programme for achieving high growth in agricultural sector, higher returns to the farmers and for integrated development by focusing on food security, sustainable agriculture, production of oil seeds, oil palm and agricultural extension.

15. **National Food Security Mission:** National Food Security Mission aims to enhance the production of Rice, Wheat, Pulses, coarse cereals and commercial crops to make the country self-sufficient in food grains. Pulses take 60% of the allocation. From 2019-20, the provision also includes requirement of oilseeds and oilpalm.

16. **National Project on Organic Farming:** The scheme is designed to encourage production and use of organic and biological sources of nutrients like bio fertilizers, organic manure, compost for sustained soil health and fertility and use bio pesticides, bio control agents etc. as alternative inputs in organic farming.

17. **Organic Value Chain Development for North East Region:** The scheme aims to facilitate, encourage and promote development Organic Farming in the North East region.

18. **National Project on Soil Health and Fertility:** Soil Health Management is aimed at promoting location as well as crop specific sustainable soil health management including residue management, organic farming practices by way of creating and linking soil fertility maps with macro-micro nutrient management, appropriate land use based on land type. The provision is for setting up of new Soil Testing Laboratories (STL) / mobile STLs/Fertilizer Quality Control Laboratories (FQCLs) and their strengthening for paving the way for judicious use of chemical fertilizers. It also includes provision of Soil Health Card which provides information to farmers on soil nutrient status of their soil and recommendation on appropriate dosage of nutrient to be applied for improving soil health and its fertility.

19. **Rainfed Area Development and Climate Change:** Promoting Integrated farming system (multi-cropping, rotational cropping, intercropping, mixed cropping practices with allied activities) to enable farmers to enhance farm returns and to mitigate the impacts of drought, flood or other extreme weather events through conservation technologies and protective / life-saving Irrigation. Rainfed area development is being implemented in 27 states from 2014-15 and proposed to cover 0.80 lakh ha. Integrated Farming System activities.

20. **Paramparagat Krishi Vikas Yojana:** The scheme launched since 1.04.2015 is an elaborated component of soil Health Management. Under the scheme, organic farming is promoted through adoption of organic village by cluster approach and Participatory Guarantee System of certification. Total 11891 clusters (of 20 ha. each) have been formed during the period 2015-16 to 2017-18. During the 2nd phase (2018-19 to 2020-21) target of an area of 4 lakh ha. is proposed to be covered.

21. **National Project on Agro- Forestry:** The scheme is designed to give specific focus on development of agro-forestry. National Agro-Forestry Policy was brought out in 2014 to bring about coordination, convergence and synergy among various elements of Agro-Forestry.

23. **National Mission on Horticulture:** The provision is for promoting holistic growth of Horticulture sector duly ensuring backward and forward linkage. It includes increased availability of quality planting material, demonstration of latest technology and upgradation of skills of farmers, mitigation from drought, life saving irrigation, reduction in post-harvest losses and access of markets to the farmers for better price realization. The Mission includes various activities such as Coconut Development Board, Horticulture Development Board and Development of Commercial Horticulture through production and post-harvest management, capital investment subsidy for construction, expansion, modernization of cold storages and storages for horticulture produce, technology development and transfer for horticulture produce, etc.

24. **Sub- Mission on Seed and Planting Material:** The Mission aims to develop/ strengthen seed sector and to enhance production and multiplication of high yielding certified/ quality seeds of all agricultural crops and making it available to the farmers at affordable prices and also place an effective system for protection of plant varieties, rights of farmers and plant breeders to encourage development of new varieties of plan.

25. **Sub- Mission on Plant Protection and Plant Quarantine:** Primary aim of this scheme is to minimize loss to quality and yield of agricultural crops from the ravages of insect pests, diseases, weeds, nematodes, rodents, etc. and to shield our agricultural bio-security from the incursions and spread of alien species. The sub-mission also seeks to facilitate exports of Indian agricultural commodities to global markets and to promote good agricultural practices particularly with respect to plant protection strategies and techniques.

26. **Sub - Mission on Agriculture Extension:** The goal of the Mission is to reach the unreached to improve the income and livelihoods of farming community especially the small and marginal farmers and contribute to the achievement of faster, sustainable and more inclusive growth.

27. **Information Technology:** The provision is for strengthening / promoting Agriculture Information System and National E-Governance Plan.

28. **Sub- Mission on Agriculture Mechanisation:** Under this scheme, financial assistance is provided to Farm Machinery Training and Testing Institutes, which provide training to the progressive farmers technicians, nominees of State Governments and Agro Industries Corporations, farming institutions and engineering entrepreneurs. The provision is also for demonstration of newly developed agricultural equipment including horticultural equipment at farmers field and post-harvest technology and management.

29. **Integrated Scheme on Agriculture Census and Statistics:** The scheme includes restructured scheme of agricultural census, studies in agricultural economy policy and development & improvement in agricultural statistics etc.

30. **Integrated Scheme on Agricultural Cooperation:** The provision is for Integrated Scheme for Agricultural Cooperation. It includes restructured schemes of assistance to NCDC and Cooperative Education and Development.

31. **Agriculture Marketing:** The provision includes existing sub-schemes i.e. (i) Agricultural Marketing Infrastructure (AMI)- Includes creation of Scientific Storage Capacity. Under this scheme 40 lakh MT of storage capacity & 400 other marketing Infrastructure projects are targeted for 2019-20. In addition 100 Farmers Consumer Markets are to be established (ii) Marketing Research and Information Network (MRIN)-to establish nationwide information network of market data to the producers, traders and consumers (iii) Strengthening of Agmark Grading Facilities (SAGF) (iv) Agri-Business Development (ABD) implemented through interest free Venture Capital Assistance (VCA) and Project Development Facility (PDF) to provide market linkages to farmers (v) Sh. Choudhary Charan Singh National Institute of Agriculture Marketing (NIAM) and (vi) National Agriculture Market (NAM) for setting up a common e-market platform for wholesale markets in States/ U.Ts desirous of joining the e-platform- Roll out of NAM software for trading of agri-commodities in selected 1000 markets by 2019-20 across the nation and Equity Grant and Credit Guarantee Fund Scheme- to enable registered farmer producer companies to access equity grant and also provides a Credit Guarantee to financial institutions, which extends loans to producer companies without collateral up to ₹ 1.00 crore.

32. **National Bamboo Mission:** NBM was initially started as a CSS scheme in 2006-07 and was subsumed under MIDH during 2014-15 and continued till 2015-16. Funds were released for maintenance of bamboo plantations grown earlier under NBM.

Since no focussed programme for bamboo sector is available, it has been decided to revitalize the NBM with appropriate restructuring giving adequate emphasis on production, product development and value addition activities.

MINISTRY OF AGRICULTURE AND FARMERS' WELFARE**DEMAND NO. 2****Department of Agricultural Research and Education***(In ₹ crores)*

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	6989.92	...	6989.92	7800.00	...	7800.00	7952.73	...	7952.73	8078.76	...	8078.76
Recoveries	-47.00	...	-47.00	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	6942.92	...	6942.92	7800.00	...	7800.00	7952.73	...	7952.73	8078.76	...	8078.76
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	13.03	...	13.03	14.30	...	14.30	14.42	...	14.42	14.80	...	14.80
Central Sector Schemes/Projects												
2. Agricultural Extension	232.51	...	232.51	241.81	...	241.81	205.53	...	205.53	221.15	...	221.15
3. Agricultural Engineering	42.68	...	42.68	100.00	...	100.00	59.50	...	59.50	64.02	...	64.02
Management of Natural Resources												
4. Natural Resource Management Institutes including Agro Forestry Research	167.68	...	167.68	174.39	...	174.39	148.24	...	148.24	159.48	...	159.48
5. Climate Resilient Agriculture Initiative	50.00	...	50.00	52.00	...	52.00	44.21	...	44.21	47.56	...	47.56
Total-Management of Natural Resources	217.68	...	217.68	226.39	...	226.39	192.45	...	192.45	207.04	...	207.04
Crop Sciences												
6. Crop Science	399.66	...	399.66	800.00	...	800.00	651.99	...	651.99	701.53	...	701.53
7. Horticultural Science	154.90	...	154.90	200.00	...	200.00	165.75	...	165.75	178.34	...	178.34
8. National Agricultural Science Fund	36.55	...	36.55	50.75	...	50.75	50.75	...	50.75	54.60	...	54.60
Total-Crop Sciences	591.11	...	591.11	1050.75	...	1050.75	868.49	...	868.49	934.47	...	934.47
Animal Sciences												
9. Animal Science	271.97	...	271.97	400.00	...	400.00	288.98	...	288.98	310.98	...	310.98
10. Fisheries Science	115.85	...	115.85	170.69	...	170.69	132.34	...	132.34	142.39	...	142.39
Total-Animal Sciences	387.82	...	387.82	570.69	...	570.69	421.32	...	421.32	453.37	...	453.37
Agricultural Education												
11. Agricultural Universities and Institutions	658.37	...	658.37	684.70	...	684.70	525.59	...	525.59	565.51	...	565.51
12. Economic Statistics and Management	31.29	...	31.29	32.54	...	32.54	27.66	...	27.66	29.76	...	29.76

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
13. National Agricultural Higher Education Project	5.00	...	5.00	7.89	...	7.89	155.27	...	155.27	...	...	...
14. National Agricultural Higher Education Project (EAP)	...	...	...	...	...	...	52.62	...	52.62	223.68	...	223.68
Total-Agricultural Education	694.66	...	694.66	725.13	...	725.13	761.14	...	761.14	818.95	...	818.95
Total-Central Sector Schemes/Projects	2166.46	...	2166.46	2914.77	...	2914.77	2508.43	...	2508.43	2699.00	...	2699.00
Other Central Sector Expenditure												
Autonomous Bodies												
15. ICAR Headquarters	4574.09	...	4574.09	4599.37	...	4599.37	5056.08	...	5056.08	4868.80	...	4868.80
16. Central Agricultural Universities	234.93	...	234.93	270.00	...	270.00	363.92	...	363.92	455.00	...	455.00
17. National Academy of Agricultural Sciences	1.41	...	1.41	1.56	...	1.56	1.96	...	1.96	1.56	...	1.56
18. Agricultural Scientists Recruitment Board	...	...	...	...	...	...	7.92	...	7.92	39.60	...	39.60
Total-Autonomous Bodies	4810.43	...	4810.43	4870.93	...	4870.93	5429.88	...	5429.88	5364.96	...	5364.96
Others												
19. Actual Recoveries	-47.00	...	-47.00	...	...	...	...	...	...	...	...	...
Total-Other Central Sector Expenditure	4763.43	...	4763.43	4870.93	...	4870.93	5429.88	...	5429.88	5364.96	...	5364.96
Grand Total	6942.92	...	6942.92	7800.00	...	7800.00	7952.73	...	7952.73	8078.76	...	8078.76
B. Developmental Heads												
Economic Services												
1. Agricultural Research and Education	6936.21	...	6936.21	7368.46	...	7368.46	7485.17	...	7485.17	7584.37	...	7584.37
2. Secretariat-Economic Services	6.71	...	6.71	8.06	...	8.06	7.60	...	7.60	7.95	...	7.95
Total-Economic Services	6942.92	...	6942.92	7376.52	...	7376.52	7492.77	...	7492.77	7592.32	...	7592.32
Others												
3. North Eastern Areas	...	...	...	423.48	...	423.48	459.96	...	459.96	486.44	...	486.44
Total-Others	...	...	...	423.48	...	423.48	459.96	...	459.96	486.44	...	486.44
Grand Total	6942.92	...	6942.92	7800.00	...	7800.00	7952.73	...	7952.73	8078.76	...	8078.76

1. **Secretariat:** The provision is for the expenditure on salary of DARE staff.

2. **Agricultural Extension:** The provision is for the activities to reach out to the farmers at grass root level through Krishi Vigyan Kendras to disseminate and refine frontline agricultural technologies. It includes training of farmers and extension personnel on local technologies, distribution of seed and planting materials and testing of soil and water samples.

3. **Agricultural Engineering:** The provision is for research, development and refinement of farm equipment, process and value addition protocols.

4. **Natural Resource Management Institutes including Agro Forestry Research:** The provision is for research to address low farm productivity and profitability, land degradation, low water productivity, soil health deterioration and low nutrient use efficiency, deterioration in ecosystem services, abiotic stresses, etc. It is necessary to encounter deteriorating natural resource base for long term sustainability.

5. **Climate Resilient Agriculture Initiative:** The provision is to conduct strategic research and technology demonstration to enhance resilience of Indian agriculture to climate change and climate vulnerability. The research on adaptation and mitigation covers crops, livestock, fisheries and natural resource management.

6. **Crop Science:** Research provision is to develop trait- specific high yielding field crop varieties/hybrids having tolerance to pest and diseases, besides various abiotic stresses. The quality attributes are also given due importance with no yield penalty. The All India Coordinated Research Project (AICRPs)/Network Research Projects with active collaboration with State Agricultural Universities (SAUs) are engaged in the development of improved crop varieties/ hybrids, cost-effective production and environment-friendly protection technologies in different agro-climatic regions.

7. **Horticultural Science:** The provision is to address thrust areas of enrichment of horticultural genetic resources, development of new cultivation with resistance mechanism to biotic and abiotic stresses, appropriate production technology and health management system of horticultural and vegetable crops.

8. **National Agricultural Science Fund:** Supports basic and strategic research in agriculture to address the prioritized research problems.

9. **Animal Science:** The provision is to develop new technologies to support production enhancement, profitability, competitiveness and sustainability of livestock and poultry sector for food and nutritional security. It will facilitate need based priority research in livestock and poultry sector in on-going and new emerging areas to support productivity increase, thereby reducing the gap between potential and actual yield.

10. **Fisheries Science:** The provision is to implement research and academic programmes in fisheries and aquaculture. It also provides technical, training, analytical, advisory support and consultancy services in the field of resources assessment and management, standardization of aquaculture hatchery and grow-out culture technologies, responsible fishing system and species diversification and utilization of inland saline soils for aquaculture, fish health monitoring, etc.

11. **Agricultural Universities and Institutions:** The provision will provide financial support to all the agricultural universities in the country comprising State Agricultural Universities (SAUs), Deemed universities (DUs), and Central Universities (CUs) with Agriculture Faculty. The scheme is also responsible for maintainance and improvement of standard of agricultural education through i) accreditation of educational institutions, ii) providing International/national fellowships both at post and undergraduate levels, iii) organization of training and capacity building programmes for the scientists/faculty of National Agricultural Research System in cutting-edge areas.

12. **Economic Statistics and Management:** The provision is for conducting research in the areas of agricultural economics and agricultural statistics to address the policy, management and database issues and accordingly provide need-based support to other schemes and agricultural stakeholders.

14. **National Agricultural Higher Education Project (EAP):** The provision is for the externally aided component of the National Agricultural Higher Education Project (NAHEP) which aims to develop resources and mechanism for supporting infrastructure, faculty and student advancement, and providing means for better governance and management of agricultural universities, so that a holistic model can be developed to raise the standard of current agricultural education system that provides more jobs and is entrepreneurship oriented and on par with global agricultural standards.

15. **ICAR Headquarters:** Provision is primarily for the salaries, pensions and expenses on administrative and logistic support to different schemes under ICAR in order to implement them efficiently. The provision in RE 2018-19 goes up dramatically because of revision of pay scales and pension to Scientific personnel of ICAR due to implementation of 7th CPC.

16. **Central Agricultural Universities:** The provision is to strengthen the regional education, research and extension capabilities based on local agro-climatic situation.

17. **National Academy of Agricultural Sciences:** The provision is to provide a forum to Agricultural Scientists to deliberate on important issues of agricultural research, education and extension and present views of the scientific community as policy inputs to planners, decision/opinion makers at various levels.

18. **Agricultural Scientists Recruitment Board:** The provisions are for the creation of an separate autonomous body which would be responsible for the recruitment to posts in the Agricultural Research Service (ARS) of the ICAR and other group A posts in ICAR.

MINISTRY OF AGRICULTURE AND FARMERS' WELFARE**DEMAND NO. 3****Department of Animal Husbandry, Dairying and Fisheries***(In ₹ crores)*

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	2517.97	8.00	2525.97	3536.11	43.89	3580.00	3647.52	15.76	3663.28	3466.38	44.02	3510.40
Recoveries	-68.52	...	-68.52	...	...	...	...	...	...	...	...	...
Receipts	-435.35	...	-435.35	-480.00	...	-480.00	-390.27	...	-390.27	-410.40	...	-410.40
Net	2014.10	8.00	2022.10	3056.11	43.89	3100.00	3257.25	15.76	3273.01	3055.98	44.02	3100.00
A. The Budget allocations, net of recoveries and receipts, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat												
1.01 Establishment Expenditure	31.40	...	31.40	38.27	...	38.27	37.51	...	37.51	41.00	...	41.00
1.02 International Cooperation	5.18	...	5.18	6.00	...	6.00	6.00	...	6.00	6.00	...	6.00
Total- Secretariat	36.58	...	36.58	44.27	...	44.27	43.51	...	43.51	47.00	...	47.00
2. Animal Health Institute	14.57	1.49	16.06	17.01	3.74	20.75	24.82	5.18	30.00	29.11	7.89	37.00
3. Small Livestock Institute	41.09	1.66	42.75	39.60	5.40	45.00	47.23	2.77	50.00	53.63	6.37	60.00
4. Breed Improvement Institute	42.11	2.22	44.33	41.76	5.88	47.64	43.89	3.11	47.00	45.13	6.87	52.00
5. Fisheries Institute	80.63	2.63	83.26	78.97	15.87	94.84	87.96	4.70	92.66	105.33	14.17	119.50
Total-Establishment Expenditure of the Centre	214.98	8.00	222.98	221.61	30.89	252.50	247.41	15.76	263.17	280.20	35.30	315.50
Other Central Sector Expenditure												
Statutory and Regulatory Bodies												
6. Coastal Aquaculture Authority	2.00	...	2.00	4.00	...	4.00	4.00	...	4.00	4.50	...	4.50
Autonomous Bodies												
7. National Fisheries Development Board	13.99	...	13.99	5.00	...	5.00	100.00	...	100.00	100.00	...	100.00
Others												
8. Delhi Milk Scheme(DMS)												
8.01 Expenditure of DMS	391.64	...	391.64	442.00	13.00	455.00	360.27	...	360.27	381.68	8.72	390.40
8.02 Less Receipts	-435.35	...	-435.35	-480.00	...	-480.00	-390.27	...	-390.27	-410.40	...	-410.40
Net	-43.71	...	-43.71	-38.00	13.00	-25.00	-30.00	...	-30.00	-28.72	8.72	-20.00
9. Package for Replacement of Fishing Vessels Seized by Pakistan	0.10	...	0.10	1.00	...	1.00	3.92	...	3.92	...	...	...

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Total-Others	-43.61	...	-43.61	-37.00	13.00	-24.00	-26.08	...	-26.08	-28.72	8.72	-20.00
Total-Other Central Sector Expenditure	-27.62	...	-27.62	-28.00	13.00	-15.00	77.92	...	77.92	75.78	8.72	84.50
TRANSFERS TO STATES/UTs												
Centrally Sponsored Schemes												
White Revolution												
10. National Dairy Plan (EAP)	389.98	...	389.98	324.91	...	324.91	324.91	...	324.91	...	...	...
11. National Dairy Plan-II	...	...	...	...	...	...	...	...	...	0.01	...	0.01
12. National Programme for Dairy Development	170.42	...	170.42	280.00	...	280.00	270.07	...	270.07	325.00	...	325.00
13. Dairy Entrepreneurship Development	203.02	...	203.02	323.00	...	323.00	323.00	...	323.00	325.00	...	325.00
14. Rashtriya Gokul Mission	187.73	...	187.73	301.50	...	301.50	750.50	...	750.50	302.00	...	302.00
15. Support to State Co-operative Dairy Federations	...	...	...	0.50	...	0.50	3.00	...	3.00	100.00	...	100.00
16. Dairy Processing and Infrastructure Development Fund	...	...	...	37.00	...	37.00	15.00	...	15.00	58.00	...	58.00
17. Dairying Through Cooperatives (EAP)	...	...	...	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01
18. Livestock Census and Integrated Sample Survey	17.98	...	17.98	64.20	...	64.20	52.00	...	52.00	150.00	...	150.00
19. Livestock Health and Disease Control	298.40	...	298.40	508.77	...	508.77	391.43	...	391.43	474.98	...	474.98
20. National Livestock Mission	306.28	...	306.28	380.00	...	380.00	300.00	...	300.00	380.00	...	380.00
21. Animal Husbandry Infrastructure Development Fund	...	...	...	...	...	...	1.00	...	1.00	25.00	...	25.00
Total-White Revolution	1573.81	...	1573.81	2219.89	...	2219.89	2430.92	...	2430.92	2140.00	...	2140.00
Blue Revolution												
22. Integrated Development and Management of Fisheries	321.45	...	321.45	632.61	...	632.61	500.00	...	500.00	550.00	...	550.00
23. Fisheries and Aquaculture Infrastructure Development Fund	...	...	...	10.00	...	10.00	1.00	...	1.00	10.00	...	10.00
Total-Blue Revolution	321.45	...	321.45	642.61	...	642.61	501.00	...	501.00	560.00	...	560.00
24. Actual Recoveries	-68.52	...	-68.52	...	...	...	...	...	...	...	...	...
Total-Centrally Sponsored Schemes	1826.74	...	1826.74	2862.50	...	2862.50	2931.92	...	2931.92	2700.00	...	2700.00
Grand Total	2014.10	8.00	2022.10	3056.11	43.89	3100.00	3257.25	15.76	3273.01	3055.98	44.02	3100.00
B. Developmental Heads												
Economic Services												
1. Animal Husbandry	417.93	...	417.93	593.62	...	593.62	962.16	...	962.16	619.63	...	619.63
2. Dairy Development	683.71	...	683.71	843.37	...	843.37	833.33	...	833.33	678.38	...	678.38
3. Fisheries	99.61	...	99.61	137.51	...	137.51	192.75	...	192.75	248.94	...	248.94

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
4. Secretariat-Economic Services	36.47	...	36.47	44.27	...	44.27	43.51	...	43.51	47.00	...	47.00
5. Capital Outlay on Animal Husbandry	...	5.37	5.37	...	15.02	15.02	...	11.06	11.06	...	21.13	21.13
6. Capital Outlay on Dairy Development	...	...	...	...	13.00	13.00	...	...	...	...	8.72	8.72
7. Capital Outlay on Fisheries	...	2.63	2.63	...	15.87	15.87	...	4.70	4.70	...	14.17	14.17
Total-Economic Services	1237.72	8.00	1245.72	1618.77	43.89	1662.66	2031.75	15.76	2047.51	1593.95	44.02	1637.97
Others												
8. North Eastern Areas	...	...	...	286.32	...	286.32	264.67	...	264.67	295.92	...	295.92
9. Grants-in-aid to State Governments	772.62	...	772.62	1141.85	...	1141.85	945.35	...	945.35	1150.43	...	1150.43
10. Grants-in-aid to Union Territory Governments	3.76	...	3.76	9.17	...	9.17	15.48	...	15.48	15.68	...	15.68
Total-Others	776.38	...	776.38	1437.34	...	1437.34	1225.50	...	1225.50	1462.03	...	1462.03
Grand Total	2014.10	8.00	2022.10	3056.11	43.89	3100.00	3257.25	15.76	3273.01	3055.98	44.02	3100.00

1.01. **Establishment Expenditure:** The provision is for expenditure of the Secretariat, network based information system at headquarter and contribution to different international bodies.

2. **Animal Health Institute:** Provision is for Animal Quarantine Services Stations and Chaudhary Charan Singh National Institute of Animal Health etc.

3. **Small Livestock Institute:** The provision is for Central Poultry Development Organization, Regional Fodder Stations and Central Sheep Breeding Farm.

4. **Breed Improvement Institute:** The provision is for Central Cattle Breeding Farms, Central Herd Registration Scheme and Central Frozen Semen Production & Training Institute.

5. **Fisheries Institute:** The provision is for Fisheries Institutes which constitute Fisheries Survey of India, National institute of Fisheries post harvest technology & Training, Central Institute of Coastal Engineering for fisheries, Central institute for Fishermen Nautical Engineering & Training and Directorate of Aquatic Animal Health and Quarantine.

6. **Coastal Aquaculture Authority:** The provision is for establishment related expenditure of the Coastal Aquaculture Authority situated at Chennai.

7. **National Fisheries Development Board:** The provision is for the establishment-related expenditure of the National Fisheries Development Board situated at Hyderabad and different scheme to be implemented by them.

8. **Delhi Milk Scheme(DMS):** The provision is for establishment related expenditure which is initially provided by Govt. and subsequently matched by revenue receipts from sale of milk and ghee etc.

11. **National Dairy Plan-II:** The provision is for an externally added project being implemented by National Dairy Development Board with the network of end implementing agencies.

12. **National Programme for Dairy Development:** The provision is for release of funds to different Milk Unions/State Milk Federations for approved projects.

13. **Dairy Entrepreneurship Development:** The provision is for the scheme being implemented through NABARD with the objective to generate subsidiary employment opportunities in the dairy sector in the country.

14. **Rashtriya Gokul Mission:** The allocation for National Programme for Bovine Breeding, Indigenous Breeds and new scheme of National Mission on Bovine Productivity have been clubbed together under Rashtriya Gokul Mission. The scheme aims to conserve and develop Indigenous Breeds in a scientific and holistic manner to increase bovine productivity.

15. **Support to State Co-operative Dairy Federations:** The budget provision is for supporting working capital requirement of State Cooperative Dairy Federation.

16. **Dairy Processing and Infrastructure Development Fund:** The provision is for new scheme to be implemented through NABARD with the objective to focus on processing and chilling infrastructure and milk adulteration testing equipment at village level.

18. **Livestock Census and Integrated Sample Survey:** The provision is for the scheme of Livestock Census in which preparatory works of 20th Livestock Census 2017 have been initiated and for Integrated Sample Survey in which production of major livestock products namely, milk, eggs meat and wool etc. are estimated on the basis of sample surveys conducted by all states and union territories

19. **Livestock Health and Disease Control:** Funds are kept for supplementing the activities of the State Govts. for sustainable livestock health by providing central assistance under various Immunization, Skill Development and creation of Veterinary Infrastructure. The provision also includes grants to Veterinary Council of India and State Veterinary Councils as part of Professional Efficiency Development.

20. **National Livestock Mission:** The provision is for the scheme with the objectives of sustainable development of livestock sector especially cattle, ruminants and other small livestock.

21. **Animal Husbandry Infrastructure Development Fund:** The provision is for new scheme of Animal Husbandry Infrastructure Development Fund .

22. **Integrated Development and Management of Fisheries:** The provision is for the restructured scheme Integrated Development and Management of Fisheries, covering Inland Fisheries, Aquaculture, Marine Fisheries etc.

23. **Fisheries and Aquaculture Infrastructure Development Fund:** The provision is kept for Fisheries and Aquaculture Development Fund for the benefit of fishermen in the country.

DEPARTMENT OF ATOMIC ENERGY**DEMAND NO. 4****Atomic Energy***(In ₹ crores)*

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	13305.12	6762.46	20067.58	13929.15	7589.23	21518.38	13372.38	9964.71	23337.09	14758.52	9409.37	24167.89
Recoveries	-113.12	-1159.16	-1272.28	-163.14	-1452.20	-1615.34	-176.19	-1301.27	-1477.46	-180.22	-1302.81	-1483.03
Receipts	-3713.63	...	-3713.63	-5931.63	...	-5931.63	-4894.38	...	-4894.38	-5959.35	...	-5959.35
Net	9478.37	5603.30	15081.67	7834.38	6137.03	13971.41	8301.81	8663.44	16965.25	8618.95	8106.56	16725.51
A. The Budget allocations, net of recoveries and receipts, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	52.04	...	52.04	56.69	...	56.69	56.69	...	56.69	58.05	...	58.05
2. Atomic Energy Regulatory Board	70.57	...	70.57	76.30	...	76.30	76.30	...	76.30	80.00	...	80.00
3. Atomic Research Centres												
3.01 Bhabha Atomic Reseach Centre	2327.44	...	2327.44	2446.27	...	2446.27	2498.45	...	2498.45	2560.91	...	2560.91
	-27.66	...	-27.66	...	...	...	...	...	...	...	...	...
Net	2299.78	...	2299.78	2446.27	...	2446.27	2498.45	...	2498.45	2560.91	...	2560.91
3.02 Indira Gandhi Centre for Atomic Reseach, Kalpakkam	454.92	...	454.92	476.20	...	476.20	467.00	...	467.00	496.67	...	496.67
3.03 Raja Ramana Centre for Advanced Technology, Indore	309.99	...	309.99	311.43	...	311.43	303.80	...	303.80	324.83	...	324.83
3.04 Variable Energy Cyclotrone Centre, Kolkata	120.51	...	120.51	117.39	...	117.39	115.35	...	115.35	121.94	...	121.94
3.05 Atomic Minerals Directorate for Exploration and Research, Hyderabad	307.97	...	307.97	310.22	...	310.22	306.92	...	306.92	319.39	...	319.39
Total- Atomic Research Centres	3493.17	...	3493.17	3661.51	...	3661.51	3691.52	...	3691.52	3823.74	...	3823.74
4. Fuel Cycle Facility (Nuclear Regulatory Board)	532.70	...	532.70	532.82	...	532.82	500.00	...	500.00	544.15	...	544.15
5. Service Units	416.50	...	416.50	390.51	...	390.51	374.98	...	374.98	396.65	...	396.65
	-32.73	...	-32.73	...	...	...	...	...	...	...	...	...
Net	383.77	...	383.77	390.51	...	390.51	374.98	...	374.98	396.65	...	396.65
6. Board of Radiation and Isotope Technology (BRIT)	83.08	...	83.08	92.87	...	92.87	149.83	...	149.83	97.85	...	97.85
7. Management Services Group	0.67	...	0.67	0.68	...	0.68	0.67	...	0.67	0.70	...	0.70
8. Nuclear Fuel Complex												
8.01 Gross Budgetary Support	2432.10	...	2432.10	2156.34	...	2156.34	2523.60	...	2523.60	2551.83	...	2551.83
8.02 Less Receipts	-1205.93	...	-1205.93	-2417.80	...	-2417.80	-1735.36	...	-1735.36	-2286.29	...	-2286.29

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
8.03 Less Recoveries	-48.57	...	-48.57	-70.00	...	-70.00	-70.00	...	-70.00	-70.00	...	-70.00
<i>Net</i>	1177.60	...	1177.60	-331.46	...	-331.46	718.24	...	718.24	195.54	...	195.54
9. Heavy Water Production Facility												
9.01 Gross Budgetary Support	47.24	1024.35	1071.59	52.43	1048.89	1101.32	52.85	1034.30	1087.15	67.43	1183.95	1251.38
9.02 Less - Recovery	...	-1136.78	-1136.78	...	-1356.78	-1356.78	...	-1206.00	-1206.00	...	-1201.00	-1201.00
<i>Net</i>	47.24	-112.43	-65.19	52.43	-307.89	-255.46	52.85	-171.70	-118.85	67.43	-17.05	50.38
Total-Establishment Expenditure of the Centre	5840.84	-112.43	5728.41	4532.35	-307.89	4224.46	5621.08	-171.70	5449.38	5264.11	-17.05	5247.06
Central Sector Schemes/Projects												
Research and Development												
10. R and D Basic Science and Engineering	...	835.69	835.69	...	880.00	880.00	...	1000.00	1000.00	...	1320.00	1320.00
11. R and D for Fast Reactor Science and Technology	...	270.98	270.98	...	210.00	210.00	...	210.00	210.00	...	271.00	271.00
12. Advanced Technologies for Laser, Synchrotron and Accelerator	...	153.71	153.71	...	130.16	130.16	...	130.16	130.16	...	150.99	150.99
13. R and D in Exploration and Mining	...	103.42	103.42	...	108.42	108.42	...	108.42	108.42	...	138.00	138.00
14. Grants to other Institutions	133.33	...	133.33	124.49	...	124.49	100.00	...	100.00	154.00	...	154.00
Total-Research and Development	133.33	1363.80	1497.13	124.49	1328.58	1453.07	100.00	1448.58	1548.58	154.00	1879.99	2033.99
15. Backend Fuel Cycle Projects	...	343.96	343.96	...	580.00	580.00	...	240.00	240.00	...	440.00	440.00
Housing and Neighbourhood Development Projects												
16. Housing Projects	...	144.25	144.25	...	151.07	151.07	...	115.17	115.17	...	169.01	169.01
17. Neighbourhood Development Project (in Kudankulam)	130.00	...	130.00	...	...	...	...	...	...	...	...	...
Total-Housing and Neighbourhood Development Projects	130.00	144.25	274.25	...	151.07	151.07	...	115.17	115.17	...	169.01	169.01
Heavy Water Facilities												
18. Heavy Water Board	...	37.14	37.14	...	56.89	56.89	...	36.89	36.89	...	53.00	53.00
19. Feedstock												
19.01 Gross Budgetary Support	...	1130.91	1130.91	...	1242.48	1242.48	...	1200.00	1200.00	...	1200.00	1200.00
19.02 Less Recoveries	...	-22.38	-22.38	...	-95.42	-95.42	...	-95.27	-95.27	...	-101.81	-101.81
<i>Net</i>	...	1108.53	1108.53	...	1147.06	1147.06	...	1104.73	1104.73	...	1098.19	1098.19
20. Heavy Water Pool Management												
20.01 Gross Budgetary Support	1355.00	...	1355.00	1355.00	...	1355.00	1300.00	...	1300.00	1300.00	...	1300.00
20.02 Less Receipts	-1355.00	...	-1355.00	-1355.00	...	-1355.00	-1300.00	...	-1300.00	-1300.00	...	-1300.00
<i>Net</i>	...	...	...	...	...	...	...	...	...	...	...	...
Total-Heavy Water Facilities	...	1145.67	1145.67	...	1203.95	1203.95	...	1141.62	1141.62	...	1151.19	1151.19
21. Radiation and Isotopes Project	...	55.64	55.64	...	107.91	107.91	...	30.00	30.00	...	110.00	110.00
22. Nuclear Power Projects	54.90	1.22	56.12	84.99	2.10	87.09	62.15	2.10	64.25	107.00	3.42	110.42
23. Nuclear Fuel Projects	...	144.14	144.14	...	164.50	164.50	...	164.50	164.50	...	170.00	170.00

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
24. Atomic Energy Regulatory Board Expansion Project	1.80	15.43	17.23	...	9.45	9.45	...	15.00	15.00	...	40.00	40.00
25. Advanced Technology for Accelerator	...	44.83	44.83	...	64.17	64.17	...	64.17	64.17	...	75.00	75.00
26. Research and Development Projects	6.06	153.83	159.89	7.69	250.00	257.69	15.30	120.00	135.30	10.00	160.00	170.00
27. Industries and Material Projects	45.00	9.00	54.00	45.00	55.89	100.89	45.00	34.00	79.00	45.00	20.00	65.00
28. Fuel Cycle Projects (Fast Reactor Fuel Cycle Facility)	...	419.96	419.96	...	610.00	610.00	...	650.00	650.00	...	750.00	750.00
29. Nuclear Fuel Inventory												
29.01 Gross Budgetary Support	2180.60	...	2180.60	3154.71	...	3154.71	2276.55	...	2276.55	3122.06	...	3122.06
29.02 Less Receipts	-1152.70	...	-1152.70	-2158.83	...	-2158.83	-1859.02	...	-1859.02	-2373.06	...	-2373.06
<i>Net</i>	1027.90	...	1027.90	995.88	...	995.88	417.53	...	417.53	749.00	...	749.00
Total-Central Sector Schemes/Projects	1398.99	3841.73	5240.72	1258.05	4527.62	5785.67	639.98	4025.14	4665.12	1065.00	4968.61	6033.61
Other Central Sector Expenditure												
Autonomous Bodies												
30. Other Autonomous Bodies	2213.99	...	2213.99	2000.00	...	2000.00	2000.00	...	2000.00	2249.84	...	2249.84
Public Sector Undertakings												
31. Nuclear Power Corporation of India Limited (NPCIL)	...	1435.00	1435.00	...	1665.00	1665.00	...	4665.00	4665.00	...	3000.00	3000.00
32. Uranium Corporation of India Limited	...	439.00	439.00	...	122.30	122.30	...	15.00	15.00	...	15.00	15.00
33. Bharatiya Nabhikiya Vidyut Nigam Limited (BHAVINI)	...	...	...	...	130.00	130.00	...	130.00	130.00	...	140.00	140.00
Total-Public Sector Undertakings	...	1874.00	1874.00	...	1917.30	1917.30	...	4810.00	4810.00	...	3155.00	3155.00
Others												
34. Contribution to International Atomic Energy Agency	24.55	...	24.55	43.98	...	43.98	40.75	...	40.75	40.00	...	40.00
Total-Other Central Sector Expenditure	2238.54	1874.00	4112.54	2043.98	1917.30	3961.28	2040.75	4810.00	6850.75	2289.84	3155.00	5444.84
Grand Total	9478.37	5603.30	15081.67	7834.38	6137.03	13971.41	8301.81	8663.44	16965.25	8618.95	8106.56	16725.51
B. Developmental Heads												
Economic Services												
1. Power	1219.57	...	1219.57	1088.24	...	1088.24	489.74	...	489.74	874.12	...	874.12
2. Industries	2420.41	...	2420.41	977.29	...	977.29	2051.57	...	2051.57	1622.64	...	1622.64
3. Atomic Energy Research	5786.35	...	5786.35	5712.16	...	5712.16	5703.81	...	5703.81	6064.14	...	6064.14
4. Secretariat-Economic Services	52.04	...	52.04	56.69	...	56.69	56.69	...	56.69	58.05	...	58.05
5. Capital Outlay on Power Projects	...	687.68	687.68	...	949.20	949.20	...	949.20	949.20	...	603.42	603.42
6. Capital Outlay on Atomic Energy Industries	...	2647.27	2647.27	...	2734.82	2734.82	...	2311.58	2311.58	...	2964.14	2964.14
7. Capital Outlay on Atomic Energy Research	...	1518.35	1518.35	...	1603.01	1603.01	...	1552.66	1552.66	...	1939.00	1939.00
8. Loans for Power Projects	...	750.00	750.00	...	850.00	850.00	...	3850.00	3850.00	...	2600.00	2600.00

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Total-Economic Services	9478.37	5603.30	15081.67	7834.38	6137.03	13971.41	8301.81	8663.44	16965.25	8618.95	8106.56	16725.51
Grand Total	9478.37	5603.30	15081.67	7834.38	6137.03	13971.41	8301.81	8663.44	16965.25	8618.95	8106.56	16725.51
	Budget Support			Budget Support			Budget Support			Budget Support		
		IEBR	Total		IEBR	Total		IEBR	Total		IEBR	Total
C. Investment in Public Enterprises												
1. Electronics Corporation of India Limited	...	59.81	59.81	...	15.00	15.00	...	15.00	15.00	...	15.00	15.00
2. Indian Rare Earths Limited	...	57.85	57.85	...	27.90	27.90	...	28.70	28.70	...	13.00	13.00
3. Uranium Corporation of India Limited	439.00	24.83	463.83	122.30	79.70	202.00	15.00	73.00	88.00	15.00	80.30	95.30
4. Bharatiya Nabhikiya Vidyut Nigam Limited	...	...	...	130.00	...	130.00	130.00	10.00	140.00	140.00	...	140.00
5. Nuclear Power Corporation of India Limited	1435.00	6446.00	7881.00	1665.00	5656.00	7321.00	4665.00	7683.00	12348.00	3000.00	8110.00	11110.00
Total	1874.00	6588.49	8462.49	1917.30	5778.60	7695.90	4810.00	7809.70	12619.70	3155.00	8218.30	11373.30

1. **Secretariat:** Secretariat of Deptt. of Atomic Energy has the responsibility of administering the constituent units, PSUs and aided institutions spread all over the country carrying out the various activities of the Department. There are six R&D Units, including Global Centre for Nuclear Energy Partnership (GCNEP) Haryana, three industrial units, three service organizations and five PSUs apart from nine aided institutions in the Department. DAE also has a Branch Secretariat in New Delhi.

2. **Atomic Energy Regulatory Board:** Atomic Energy Regulatory Board (AERB) enforces radiological safety stipulations. It is assisted by Safety Review Committee for Operating Plants (SARCOP), Safety Review Committee (SRC) for applications for radiation and other committees in carrying out its mandate in prescribing radiological, nuclear and industrial safety regulations.

3.01. **Bhabha Atomic Research Centre:** Bhabha Atomic Research Centre (BARC), a multidisciplinary organisation, pursues comprehensive Research and Development (R&D) programmes for harnessing nuclear energy and also its utility for the benefit of the society. BARC gives R&D support to all other units of DAE and provide necessary support for national security.

3.02. **Indira Gandhi Centre for Atomic Research, Kalpakkam:** The Centre has R&D activities, encompassing hydraulic studies and reactor engineering studies of reactor components, sodium instrumentation, material development and characterization. The centre has undertaken various strategically important projects to develop mature fast breeder fuel cycle technologies with international standards.

3.03. **Raja Ramana Centre for Advanced Technology, Indore:** Raja Ramanna Centre for Advanced Technology (RRCAT), Indore, is engaged in development of technology and applications of particle accelerators and lasers.

3.04. **Variable Energy Cyclotron Centre, Kolkata:** The Variable Energy Cyclotron Centre (VECC) at Kolkata is operating the nation's largest and the first indigenously built Cyclotron and has delivered energetic Neon 20 and Argon 40 beams first time in India. A series of experimental run were accomplished for a national facility Indian Gamma Ray Array (INGA) by a large nuclear physics community.

3.05. **Atomic Minerals Directorate for Exploration and Research, Hyderabad:** Atomic Minerals Directorate for Exploration & Research (AMD) carries out survey, prospecting and exploration of atomic minerals required for the nuclear power programme of the country.

4. **Fuel Cycle Facility (Nuclear Regulatory Board):** NRB has been created to carry out activities relating to Nuclear Fuel Reprocessing.

5. **Service Units:** Comprises of three Service Organisations: (i) Directorate of Purchase & Stores (DPS), Mumbai, with the objective to ensure availability of quality material at right time, at right place and at right price, (ii) Directorate of Construction, Services and Estate Management (DCSEM), Mumbai is also responsible for operation, maintenance and up-gradation of residential flats, shops, public buildings and estate management including allotment and the security for the DAE Estate in Mumbai, (iii) General Services

Organisation (GSO), Kalpakkam is one of the service organisations providing services such as residential accommodation, health services at Kalpakkam.

6. **Board of Radiation and Isotope Technology (BRIT):** Board of Radiation and Isotope Technology (BRIT) is responsible for Production and supply of a variety of radioisotope products including radiopharmaceutical and associated products, radio immunoassay kits, radiochemicals, radiolabeled compounds and nucleotides and also sealed radiation sources such as Cobalt-60, Iridium-192, Caesium-137 etc. Radiation technology equipment such as gamma radiography cameras, blood irradiators and laboratory gamma irradiators, promoting radiation processing technology for use in healthcare, food processing and agriculture and rendering radiation processing services for medical products, spices, condiments and other products, propagating radiation technology and providing facilitation services to private entrepreneurs to set up commercial gamma radiation processing plants.

7. **Management Services Group:** Responsible for coordination in implementation of various activities.

8. **Nuclear Fuel Complex:** Nuclear Fuel Complex (NFC) is responsible for manufacturing zirconium alloy clad, natural and enriched uranium oxide fuel assemblies for all the Pressurised Heavy Water Reactors (PHWRs) and the Boiling Water Reactors (BWRs) zirconium alloy structural components for these reactors including Calandria and Pressure Tubes for PHWRs and Square Channels for BWRs. In addition, NFC produces Seamless Stainless Steel and Special Alloy Tubes of international standards for Nuclear and Non-Nuclear applications and Special and High Purity Materials for strategic use.

9. **Heavy Water Production Facility:** HWB operates two Heavy Water Plants (HWP) located at Kota and Manuguru based on Hydrogen Sulphide-Water Exchange Process and two plants at Thal and Hazira based on Ammonia-Hydrogen Exchange Process.

10. **R and D Basic Science and Engineering:** R&D efforts are concentrated in the fields of nuclear sciences, engineering & technology, basic sciences and allied fields and geared up for exploitation of atomic energy for power generation and application of radiation technology in the areas of agriculture, health care and industry.

11. **R and D for Fast Reactor Science and Technology:** Indira Gandhi Centre for Atomic Research (IGCAR) is engaged in design and development of liquid sodium cooled fast breeder reactors in the country, as a part of the Nuclear Power Programme Stage 2, backed by fuel fabrication and reprocessing. Fast Breeder Test Reactor (FBTR), a prelude to the FBR programme, has been in operation with indigenously developed Uranium-Plutonium carbide fuel.

12. **Advanced Technologies for Laser, Synchrotron and Accelerator:** The design and installation of electron 10 MeV Linac system, isolation shielding and the ozone containment in the accelerator wall is being developed for the agricultural radiation processing facilities.

13. **R and D in Exploration and Mining:** The activities include assessment, analysis, evaluation, characterisation and categorisation of atomic minerals, design and fabrication of radiometric instruments and development of ore extraction flow sheets.

14. **Grants to other Institutions:** DAE through Board of Research in Nuclear Sciences (BRNS), National Board for Higher Mathematics (NBHM) and Homi Bhabha National Institute (HBNI) promotes research in nuclear and allied fields and mathematics, respectively.

15. **Backend Fuel Cycle Projects:** Construction of Integrated Nuclear Recycle Project to improve supply of fuel to 2nd stage of Nuclear Power Programme.

16. **Housing Projects:** Housing projects look after the construction activities of the Department including housing for its employees. The Directorate is also responsible for operation, maintenance and up-gradation of residential flats, shops, public buildings and estate management including allotment. In addition, Directorate executes construction works for constituent units.

17. **Neighbourhood Development Project (in Kudankulam):** Creation of network for need based social outreach activities in and around DAE facilities and set up awareness programmes for target audience.

18. **Heavy Water Board:** Works in the area of non-nuclear applications of Deuterium (D) and HW in the field of medicines, life sciences, communication and micro-electronics, HWB has undertaken synthesis of various D-labeled compounds.

19. **Feedstock:** Value of Heavy Water acquisition/production during the financial year.

20. **Heavy Water Pool Management:** Interest of Government Capital deployed for Heavy Water held in Pool Management.

21. **Radiation and Isotopes Project:** Construction of Fission moly project for enhancement in capacity for storing irradiated Co-60.

22. **Nuclear Power Projects:** Includes projects which are jointly executed by the constituent units in Power sectors or by Public Sector Units on behalf of the Department.

23. **Nuclear Fuel Projects:** Setting up of Fuel Fabrication Facility along with Zircaloy Fabrication Facility for producing fuel bundles to meet the requirement of PHWR reactors.

24. **Atomic Energy Regulatory Board Expansion Project:** Construction of new building at Headquarter and Regional Regulatory Centers for capacity building of AERB for effective monitoring.

25. **Advanced Technology for Accelerator:** Installation of medical cyclotron, advance computing, design of ANURIB and development of superconducting accelerator components will lead to future research in nuclear physics.

26. **Research and Development Projects:** Includes projects which are jointly executed by the constituent units in R&D sectors or by Public Sector Units on behalf of the Department.

27. **Industries and Material Projects:** Includes projects which are jointly executed by the constituent units in I&M sectors or by Public Sector Units on behalf of the Department.

28. **Fuel Cycle Projects (Fast Reactor Fuel Cycle Facility):** Fuel Cycle Projects FRFCF of IGCAR is an integrated facility to close the fuel cycle of the Prototype Fast Breeder Reactor (PFBR).

29. **Nuclear Fuel Inventory:** It is inventory management of Heavy water Production from various Heavy Water Production Facilities.

30. **Other Autonomous Bodies:** Saha Institute of Nuclear Physics (SINP), Kolkata, Institute of Physics (IOP), Bhubaneswar, National Institute of Science Education and Research (NISER), Bhubaneswar, Harish-Chandra Research Institute (HRI), Allahabad, Institute of Mathematical Sciences (IMSc), Chennai, Ahmedabad, Homi Bhabha National Institute, Mumbai and Atomic Energy Education Society (AEES), Mumbai.

31. **Nuclear Power Corporation of India Limited (NPCIL):** NPCIL is nodal agency to undertake the design, construction, operation and maintenance of the Atomic Power Stations for generation of electricity under the provisions of the Atomic Energy Act, 1962.

32. **Uranium Corporation of India Limited:** Uranium Corporation of India Limited was set up with the specific objective of mining and processing of uranium ore to produce uranium concentrate.

33. **Bharatiya Nabhikiya Vidyut Nigam Limited (BHAVINI):** The objective of BHAVINI is to plan execute, and operate an integrated programme of Fast Breeder Technology based Nuclear Power Stations for generating electricity on a commercial basis, commencing with PFBR.

34. **Contribution to International Atomic Energy Agency:** India has been a member of the Board of Governors of the International Atomic Energy Agency (IAEA) since its inception, making available the services of the departmental scientists for expert assignments besides participation in international symposia and other fellowship exchange programmes. The provision under IAEA takes care of the contribution made by the Department to the international body.

MINISTRY OF AYURVEDA, YOGA AND NATUROPATHY, UNANI, SIDDHA AND HOMOEOPATHY (AYUSH)**DEMAND NO. 5****Ministry of Ayurveda, Yoga and Naturopathy, Unani, Siddha and Homoeopathy (AYUSH)***(In ₹ crores)*

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	2006.51	28.21	2034.72	2107.10	23.70	2130.80	2190.50	6.70	2197.20	2245.55	0.21	2245.76
Recoveries	-503.42	...	-503.42	-504.43	...	-504.43	-504.43	...	-504.43	-506.00	...	-506.00
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	1503.09	28.21	1531.30	1602.67	23.70	1626.37	1686.07	6.70	1692.77	1739.55	0.21	1739.76
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	23.69	...	23.69	38.00	...	38.00	29.60	...	29.60	40.29	...	40.29
2. National Medicinal Plants Board	57.70	...	57.70	62.49	...	62.49	60.49	...	60.49	59.50	...	59.50
3. Homeopathic Pharmacopoeia Laboratory, Ghaziabad	3.25	...	3.25	5.69	...	5.69	4.95	...	4.95	5.50	...	5.50
4. Pharmacopoeial Laboratory of Indian Medicine, Ghaziabad	2.87	0.21	3.08	4.40	0.20	4.60	4.60	0.20	4.80	4.55	0.20	4.75
5. Aquisition of Office Building	...	28.00	28.00	...	23.00	23.00	...	6.50	6.50	...	...	...
Total-Establishment Expenditure of the Centre	87.51	28.21	115.72	110.58	23.20	133.78	99.64	6.70	106.34	109.84	0.20	110.04
Central Sector Schemes/Projects												
Strengthening of AYUSH Delivery Systems												
6. Assistance to accredited AYUSH Centres of Excellence in Non Governmental/ Private Sector engaged in AYUSH education/drug Development and Research/ Clinical Research/ Folk Medicine etc	10.97	...	10.97	5.00	...	5.00	5.00	...	5.00	5.00	...	5.00
7. AYUSH and Public Health	5.13	...	5.13	5.00	...	5.00	4.98	...	4.98	5.00	...	5.00
8. Central Drug Controller for AYUSH	0.02	...	0.02	1.00	...	1.00	1.00	...	1.00	1.41	...	1.41
9. Development of Common Facilities for AYUSH Industry Clusters	1.00	...	1.00	1.00	...	1.00	1.00	...	1.00	1.00	...	1.00
10. Homeopathic Pharmacopoeia Committee	...	...	...	0.50	...	0.50	...	...	...	...	...	...
11. Incentive to Industry-Participation in fairs/Conducting market survey	0.36	...	0.36	1.36	...	1.36	...	...	...	...	...	...
12. Information, Education and Communication	31.07	...	31.07	34.00	...	34.00	64.00	...	64.00	52.60	...	52.60
13. Promotion of International Cooperation	14.54	...	14.54	13.00	...	13.00	15.81	...	15.81	16.00	...	16.00
14. Pharmacovigilance Initiative for ASU Drugs	1.50	...	1.50	1.50	...	1.50	1.09	...	1.09	1.80	...	1.80
15. Re-orientation Training Programme of AYUSH Personnel/Continuing Medical Education	3.00	...	3.00	3.00	...	3.00	3.00	...	3.00	3.50	...	3.50

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
(ROTP/CME)												
16. Extra Mural Research Projects through Research Institutes etc.	8.47	...	8.47	6.00	...	6.00	5.98	...	5.98	6.00	...	6.00
Total-Strengthening of AYUSH Delivery Systems	76.06	...	76.06	71.36	...	71.36	101.86	...	101.86	92.31	...	92.31
17. Champion Services Sector Scheme	...	...	...	...	...	...	...	...	...	0.01	...	0.01
Total-Central Sector Schemes/Projects	76.06	...	76.06	71.36	...	71.36	101.86	...	101.86	92.32	...	92.32
Other Central Sector Expenditure												
Statutory and Regulatory Bodies												
18. Central Council of Homeopathy, New Delhi	3.22	...	3.22	4.50	...	4.50	3.89	...	3.89	3.40	...	3.40
19. Central Council of Indian Medicine, New Delhi	3.94	...	3.94	5.10	...	5.10	5.00	...	5.00	5.50	...	5.50
Total-Statutory and Regulatory Bodies	7.16	...	7.16	9.60	...	9.60	8.89	...	8.89	8.90	...	8.90
Autonomous Bodies												
20. Central Council for Research in Ayurvedic Sciences	216.01	...	216.01	252.91	...	252.91	286.41	...	286.41	292.31	...	292.31
21. Central Council for Research in Homeopathy	112.15	...	112.15	109.50	...	109.50	113.50	...	113.50	118.53	...	118.53
22. Central Council for Research in Unani Medicine	133.65	...	133.65	130.00	...	130.00	147.00	...	147.00	152.65	...	152.65
23. <i>All India Institute of Ayurveda</i>												
23.01 Support from Gross Budgetary Support (GBS)	29.35	...	29.35	32.00	...	32.00	47.28	...	47.28	39.98	...	39.98
23.02 Payment of Interest on HEFA Loan	...	...	...	...	...	...	...	...	...	0.01	...	0.01
23.03 Repayment of Principal from HEFA Loan	...	...	...	...	...	...	...	...	...	0.01	...	0.01
<i>Total- All India Institute of Ayurveda</i>	<i>29.35</i>	<i>...</i>	<i>29.35</i>	<i>32.00</i>	<i>...</i>	<i>32.00</i>	<i>47.28</i>	<i>...</i>	<i>47.28</i>	<i>40.00</i>	<i>...</i>	<i>40.00</i>
24. <i>National Institute of Homoeopathy Kolkatta</i>												
24.01 Support from Gross Budgetary Support (GBS)	51.85	...	51.85	46.00	...	46.00	54.40	...	54.40	49.98	...	49.98
24.02 Payment of Interest on HEFA Loan	...	...	...	...	...	...	...	...	...	0.01	...	0.01
24.03 Repayment of Principal from HEFA Loan	...	...	...	...	...	...	...	...	...	0.01	...	0.01
<i>Total- National Institute of Homoeopathy Kolkatta</i>	<i>51.85</i>	<i>...</i>	<i>51.85</i>	<i>46.00</i>	<i>...</i>	<i>46.00</i>	<i>54.40</i>	<i>...</i>	<i>54.40</i>	<i>50.00</i>	<i>...</i>	<i>50.00</i>
25. <i>Other Autonomous Bodies</i>												
25.01 Support from Gross Budgetary Support (GBS)	323.88	...	323.88	336.29	...	336.29	322.66	...	322.66	368.96	...	368.96
25.02 Payment of Interest on HEFA Loan	...	...	...	...	...	...	...	...	...	0.02	...	0.02
25.03 Repayment of Principal from HEFA Loan	...	...	...	...	...	...	...	...	...	0.02	...	0.02
<i>Total- Other Autonomous Bodies</i>	<i>323.88</i>	<i>...</i>	<i>323.88</i>	<i>336.29</i>	<i>...</i>	<i>336.29</i>	<i>322.66</i>	<i>...</i>	<i>322.66</i>	<i>369.00</i>	<i>...</i>	<i>369.00</i>
Total-Autonomous Bodies	866.89	...	866.89	906.70	...	906.70	971.25	...	971.25	1022.49	...	1022.49
Public Sector Undertakings												
26. IMPCL, Mohan, UP	...	...	...	...	0.50	0.50	...	...	...	...	0.01	0.01
Others												
27. Transfer to National Investment Fund (NIF)	489.81	...	489.81	504.43	...	504.43	504.43	...	504.43	506.00	...	506.00

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
28. Amount met from National Investment Fund (NIF)	-489.81	...	-489.81	-504.43	...	-504.43	-504.43	...	-504.43	-506.00	...	-506.00
29. Actual Recoveries	-13.61	...	-13.61	...	...	...	...	...	...	...	...	...
Total-Others	-13.61	...	-13.61	...	...	...	...	...	...	...	...	...
Total-Other Central Sector Expenditure	860.44	...	860.44	916.30	0.50	916.80	980.14	...	980.14	1031.39	0.01	1031.40
TRANSFERS TO STATES/UTs												
Centrally Sponsored Schemes												
National Health Mission												
30. National AYUSH Misson (NAM) (Support from National Investment Fund)	479.08	...	479.08	504.43	...	504.43	504.43	...	504.43	506.00	...	506.00

<i>Net</i>	479.08	...	479.08	504.43	...	504.43	504.43	...	504.43	506.00	...	506.00
Grand Total	1503.09	28.21	1531.30	1602.67	23.70	1626.37	1686.07	6.70	1692.77	1739.55	0.21	1739.76
B. Developmental Heads												
Social Services												
1. Medical and Public Health	1000.48	...	1000.48	1041.14	...	1041.14	1133.98	...	1133.98	1174.24	...	1174.24
2. Secretariat-Social Services	23.69	...	23.69	38.00	...	38.00	29.60	...	29.60	40.29	...	40.29
3. Capital Outlay on Medical and Public Health	...	28.21	28.21	...	23.70	23.70	...	6.70	6.70	...	0.21	0.21
Total-Social Services	1024.17	28.21	1052.38	1079.14	23.70	1102.84	1163.58	6.70	1170.28	1214.53	0.21	1214.74
Others												
4. North Eastern Areas	...	...	...	83.00	...	83.00	107.92	...	107.92	84.02	...	84.02
5. Grants-in-aid to State Governments	476.52	...	476.52	433.00	...	433.00	408.33	...	408.33	433.00	...	433.00
6. Grants-in-aid to Union Territory Governments	2.40	...	2.40	7.53	...	7.53	6.24	...	6.24	8.00	...	8.00
Total-Others	478.92	...	478.92	523.53	...	523.53	522.49	...	522.49	525.02	...	525.02
Grand Total	1503.09	28.21	1531.30	1602.67	23.70	1626.37	1686.07	6.70	1692.77	1739.55	0.21	1739.76

1. **Secretariat:** Provides for the Secretariat service to the Ministry of AYUSH.

2. **National Medicinal Plants Board:** National Medicinal Plants Board undertakes promotional and contractual farming schemes with a view to encourage in-situ conservation and ex-situ cultivation of medicinal plants for providing raw materials of assured quality for manufacturing of ASU&H medicines. At the initiative of National Medicinal Plants Board 32 State Medicinal Plants Boards in 27 States and 5 Union Territories have been constituted for providing impetus to cultivation of high priority medicinal plants for domestic consumption as well as export.

3. **Homeopathic Pharmacopoeia Laboratory, Ghaziabad:** To Lay down standards of identify and purity of Homeopathic drugs and finding out indigenous substitutes for foreign drugs.

4. **Pharmacopoeial laboratory of Indian Medicine, Ghaziabad:** To lay down standards for testing of ASU drugs and enforcement of quality control measures and implementation of Drug and Cosmetic Act & Rules at the Central level by quality control testing of Ayurvedic Siddha & Unani Drugs.

5. **Aquisition of Office Building:** The provision is kept for acquisition of built-up office space of 16095 Sq.ft. in the Re-development of East Kidwai Nagar Project, New Delhi being executed by

NBCC and monitored by Ministry of Urban Development. Since payment to NBCC has been completed no provision is made for 2019-20.

6. **Assistance to accredited AYUSH Centres of Excellence in Non Governmental/ Private Sector engaged in AYUSH education/drug Development and Research/ Clinical Research/ Folk Medicine etc:** To support creative and innovative proposals for upgrading both functions and facilities of reputed AYUSH institution to the levels of excellence.

7. **AYUSH and Public Health:** To support innovative proposals of Govt. and private organization to promote AYUSH interventions for the community health care and to encourage utilization of AYUSH practitioners in public health programmes.

8. **Central Drug Controller for AYUSH:** To create vertical structure of AYUSH in Central Drug Standard Control Organization (CDSCO).

9. **Development of Common Facilities for AYUSH Industry Clusters:** This scheme has been decided to be closed. A small provision made to meet the committed liability.

10. **Homeopathic Pharmacopoeia Committee:** To coordinate the administration and financial matters of Homeopathic Pharmacopoeia Laboratory, Ghaziabad, Pharmacopoeial Laboratory of Indian Medicine, Ghaziabad, and Pharmacopoeia Committee of ASU and strengthening of Pharmacopoeia Commission of Indian Medicine (PCIM).

11. **Incentive to Industry-Participation in fairs/Conducting market survey:** To improve the visibility, Demand, Usage and trade of AYUSH products. However, no provision has been made for 2019-20

12. **Information, Education and Communication:** To create awareness among the members of the community about the efficacy of the AYUSH Systems through various media channels including the production of audio-visual educational material to achieve the objective of Health for ALL. The provision also include for promotion of International Day of Yoga.

13. **Promotion of International Cooperation:** To promote global acceptance of AYUSH Systems of Medicine, to facilitate International promotion, development and recognition of Ayurveda, Yoga, Naturopathy, Unani, Siddha, Sowa-Rigpa and Homoeopathy; To promote awareness about AYUSH strength & utility in emerging health problems; To foster interaction of stakeholders and market development of AYUSH at international level and to establish AYUSH Academic Chairs in foreign countries.

14. **Pharmacovigilance Initiative for ASU Drugs:** To develop institutional mechanism for Safety monitoring and post market surveillance of Ayurveda, Siddha, Unani and Homoeopathy drugs in the interest of public health.

15. **Re-orientation Training Programme of AYUSH Personnel/Continuing Medical Education (ROTP/CME):** To upgrade the professional competence & skills of the AYUSH personnel.

16. **Extra Mural Research Projects through Research Institutes etc.:** To support Research and Development in Extra Mural mode for treatment of prioritized diseases, to standardize/validate and develop scientific evidence for safety, efficacy and quality of AYUSH drugs & therapies and to make scientific exploration of AYUSH system with interdisciplinary approaches.

17. **Champion Services Sector Scheme:** To provide Medical Tourism in AYUSH Sector through establishment of AYUSH Health care Super Specialty Day care Hospital and skill development and establishment of AYUSH Grid

18. **Central Council of Homeopathy, New Delhi:** Maintenance of Central Register of Homoeopathy, Direct Registration and Recommendations for inclusion of qualification in Second Schedule Recommendation for recognition of new Colleges, increase of seats & new/higher courses in terms of Section 12A of HCC Act.

19. **Central Council of Indian Medicine, New Delhi:** To prescribe and regulate the minimum standards & requirements of education in ISM colleges by carrying out visitation of the institutions for imparting UG & PG education, to increase intake capacity and to start new colleges/PG course and to lay down course curricula & syllabi. (ii) To advise the Central Govt. in the matters relating to recognition (inclusion/withdrawal) of medicinal qualification in/from the Second Schedule to the Indian Medicine Central Council Act, 1970 (iii) To recognize the qualifications of Indian Medicine (iv) To prescribe the Standards of Professional Conduct, Etiquette and Code of Ethics to be observed by the practitioners. (v) To maintain a Central Register of Indian Medicine and revise the same from time to time and (vi) To issue Enrolment/Direct Registration Certificates to the ISM practitioners.

20. **Central Council for Research in Ayurvedic Sciences:** To undertake scientific research for validation of Ayurveda system of medicine. The core research, Medico ethno botanical survey, Drug standardization, pharmacological research, Clinical Research, Literary research and documentation.

21. **Central Council for Research in Homeopathy:** To undertake scientific research of Homoeopathic system of medicine. The core research areas comprise of Medicinal Plant Research (Medico ethno botanical Survey, Pharmacognosy Pharmacological Research), Drug Standardization. Drug providing Clinical Research, Clinical Literacy Research, basic Fundamental Research and Documentation.

22. **Central Council for Research in Unani Medicine:** To undertake research on Unani medicine in the areas of clinical research, drug research, literary research & survey and cultivation of medicinal plants besides, undertaking IEC activities and providing research oriented extension health services.

23. **All India Institute of Ayurveda:** To set up benchmarks of Postgraduate & Post-Doctoral education (MD/Ph.D) in Ayurveda at National and International level.

24. **National Institute of Homoeopathy Kolkata:** To conduct UG/PG courses Rendering patient care in OPD & IPD.

25. **Other Autonomous Bodies:** It includes provision for (i) Institute of Post-Graduate Teaching & Training in Ayurveda (IPGTRA), Jamnagar (ii) National Institute of Ayurveda (NIA), Jaipur (iii) Rashtriya Ayurveda Vidyapeeth (RAV), New Delhi (iv) National Institute of Siddha (NIS), Chennai (v) National Institute of Unani Medicine (NIUM), Bangalore (vi) Morarji Desai National Institute of Yoga (MDNIY), New Delhi (vii) National Institute of Naturopathy (NIN), Pune (viii) North Eastern Institute of Ayurveda and Homoeopathy (NEIAH), Shillong (ix) North Eastern Institute of Folk Medicine (NEIFM), Passighat (x) National Institute of Medicinal Plants (xi) National Institute of Sowa-Rigpa and (xii) Indian Institute of AYUSH Pharmaceutical Sciences.

26. **IMPCL, Mohan, UP:** A token provision is kept

30. **National AYUSH Misson (NAM) (Support from National Investment Fund):** To provide cost effective AYUSH Services with the universal access through up-gradation of AYUSH Hospitals

and Dispensaries, Co-location of AYUSH facilities at PHCs, CHCs & DHs (ii) to strengthen institutional capacity at State level up-gradation of AYUSH educational institutions, pharmacies, Drug Testing. (iii) Support cultivation of Medical Plants (iv) Production of quality and standardized ingredient for supply of AYUSH (v) Support herbal industry and export market driven cultivation of medicinal plants with backward & forward linkages of marketing, post-harvest management and certification (vi) Integration of Medicinal plants in farming systems and (vii) Increase export of value added items of medicinal plants.

MINISTRY OF CHEMICALS AND FERTILISERS

DEMAND NO. 6

Department of Chemicals and Petrochemicals*(In ₹ crores)*

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	227.35	384.75	612.10	199.65	...	199.65	340.99	...	340.99	263.65	...	263.65
Recoveries	...	...	...	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	227.35	384.75	612.10	199.65	...	199.65	340.99	...	340.99	263.65	...	263.65
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	17.71	...	17.71	21.68	...	21.68	18.69	...	18.69	19.58	...	19.58
Central Sector Schemes/Projects												
2. Assam Gas Cracker Project	100.00	...	100.00	0.01	...	0.01	200.00	...	200.00	100.00	...	100.00
3. Chemical Promotion and Development Scheme	1.35	...	1.35	3.00	...	3.00	2.50	...	2.50	3.00	...	3.00
4. Promotion of Petrochemicals	10.80	...	10.80	55.50	...	55.50	19.00	...	19.00	31.65	...	31.65
Total-Central Sector Schemes/Projects	112.15	...	112.15	58.51	...	58.51	221.50	...	221.50	134.65	...	134.65
Other Central Sector Expenditure												
Statutory and Regulatory Bodies												
5. Assistance related to Bhopal Gas Leak Disaster	22.32	...	22.32	28.32	...	28.32	21.30	...	21.30	21.42	...	21.42
Autonomous Bodies												
6. Central Institute of Plastic Engineering and Technology	68.08	...	68.08	83.64	...	83.64	72.00	...	72.00	80.00	...	80.00
7. Institute of Pesticides Formulation Technology (IPFT)	7.09	...	7.09	7.50	...	7.50	7.50	...	7.50	8.00	...	8.00
Total-Autonomous Bodies	75.17	...	75.17	91.14	...	91.14	79.50	...	79.50	88.00	...	88.00
Public Sector Undertakings												
8. Hindustan Organic Chemicals Ltd. (HOCL)	...	384.75	384.75	...	...	...	...	...	...	...	...	...
Total-Other Central Sector Expenditure	97.49	384.75	482.24	119.46	...	119.46	100.80	...	100.80	109.42	...	109.42
Grand Total	227.35	384.75	612.10	199.65	...	199.65	340.99	...	340.99	263.65	...	263.65

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
B. Developmental Heads												
Economic Services												
1. Industries	209.64	...	209.64	158.07	...	158.07	316.40	...	316.40	222.07	...	222.07
2. Secretariat-Economic Services	17.71	...	17.71	21.68	...	21.68	18.69	...	18.69	19.58	...	19.58
3. Loans for Chemical and Pharmaceutical Industries	...	384.75	384.75	...	...	...	...	...	...	...	...	...
Total-Economic Services	227.35	384.75	612.10	179.75	...	179.75	335.09	...	335.09	241.65	...	241.65
Others												
4. North Eastern Areas	...	...	...	19.90	...	19.90	5.90	...	5.90	22.00	...	22.00
Total-Others	...	...	...	19.90	...	19.90	5.90	...	5.90	22.00	...	22.00
Grand Total	227.35	384.75	612.10	199.65	...	199.65	340.99	...	340.99	263.65	...	263.65

	Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Investment in Public Enterprises									
HIL India Limited									
1. HIL India Limited	...	7.29	7.29	...	...	...	...	17.00	17.00
Total-HIL India Limited	...	7.29	7.29	...	...	...	...	17.00	17.00
Hindustan Organic Chemicals Limited									
2. Hindustan Organic Chemicals Limited	384.75	...	384.75	...	...	...	...	...	...
Total-Hindustan Organic Chemicals Limited	384.75	...	384.75	...	...	...	...	...	...
Total	384.75	7.29	392.04	...	...	...	...	17.00	17.00

- Secretariat:** Provision is for Secretariat expenditure of the Department.
- Assam Gas Cracker Project:** Provision has been made for meeting the Revised Cost of the project.
- Chemical Promotion and Development Scheme:** Provision is for promotion of chemicals, by organizing various seminars, studies, conferences, workshops etc. and for National Awards for Technology Innovations in Petrochemical and Downstream Plastic Processing Industry.
- Promotion of Petrochemicals:** The provision is for various activities viz. for setting up of dedicated Plastic Parks in the field of petrochemicals and setting up of Centres of Excellence (CoE) in Polymer Technology.

- Assistance related to Bhopal Gas Leak Disaster:** The provision is for (i) disbursement of ex-gratia to Bhopal Gas Leak Disaster; (ii) Secretariat expenditure of the office of the Welfare Commissioner, Bhopal (iii) expenditure of various courts set up for deciding the cases of compensation of the victims.

- Central Institute of Plastic Engineering and Technology:** The provision is for enhancing its capabilities in academic and skill Development and for Research & Development work in emerging areas and technology support.

- Institute of Pesticides Formulation Technology (IPFT):** The provision is for up gradation and procurement of equipment for taking up new Research and Development projects as well as salary to staff and remuneration to research scholars.

- Hindustan Organic Chemicals Ltd. (HOCL):** No provision made.

MINISTRY OF CHEMICALS AND FERTILISERS**DEMAND NO. 7****Department of Fertilisers***(In ₹ crores)*

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	89788.56	...	89788.56	73485.35	0.04	73485.39	73482.74	0.04	73482.78	78514.95	0.05	78515.00
Recoveries	-2962.36	...	-2962.36	-3360.00	...	-3360.00	-3360.00	...	-3360.00	-3480.00	...	-3480.00
Receipts	-20532.50	...	-20532.50	...	...	...	...	...	...	...	...	...
Net	66293.70	...	66293.70	70125.35	0.04	70125.39	70122.74	0.04	70122.78	75034.95	0.05	75035.00
A. The Budget allocations, net of recoveries and receipts, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	31.80	...	31.80	34.99	...	34.99	37.03	...	37.03	38.94	...	38.94
Central Sector Schemes/Projects												
2. Urea Subsidy												
2.01 Payment for Indigenous Urea	31973.70	...	31973.70	34989.50	...	34989.50	34989.50	...	34989.50	40000.00	...	40000.00
2.02 Payment for Urea Freight Subsidy	5000.00	...	5000.00	...	...	...	...	...	...	...	...	...
2.03 Payment for Import of Urea	9980.00	...	9980.00	13360.00	...	13360.00	13355.35	...	13355.35	13634.00	...	13634.00
2.04 Direct Benefit Transfer(DBT) in Fertiliser Subsidy	26.30	...	26.30	10.50	...	10.50	10.50	...	10.50	10.00	...	10.00
2.05 Recovery	-2756.69	...	-2756.69	-3360.00	...	-3360.00	-3360.00	...	-3360.00	-3480.00	...	-3480.00
<i>Net</i>	<i>44223.31</i>	<i>...</i>	<i>44223.31</i>	<i>45000.00</i>	<i>...</i>	<i>45000.00</i>	<i>44995.35</i>	<i>...</i>	<i>44995.35</i>	<i>50164.00</i>	<i>...</i>	<i>50164.00</i>
3. Nutrient Based Subsidy												
3.01 Payment for Indigenous P and K Fertilizers	14337.00	...	14337.00	15820.35	...	15820.35	15820.35	...	15820.35	15146.00	...	15146.00
3.02 Payment for Imported P and K Fertilizers	7900.00	...	7900.00	9260.00	...	9260.00	9260.00	...	9260.00	9659.00	...	9659.00
3.03 Payment for City Compost	7.26	...	7.26	10.00	...	10.00	10.00	...	10.00	27.00	...	27.00
<i>Total- Nutrient Based Subsidy</i>	<i>22244.26</i>	<i>...</i>	<i>22244.26</i>	<i>25090.35</i>	<i>...</i>	<i>25090.35</i>	<i>25090.35</i>	<i>...</i>	<i>25090.35</i>	<i>24832.00</i>	<i>...</i>	<i>24832.00</i>
Total-Central Sector Schemes/Projects	66467.57	...	66467.57	70090.35	...	70090.35	70085.70	...	70085.70	74996.00	...	74996.00
Other Central Sector Expenditure												
Public Sector Undertakings												
4. Assistance to PSUs	20532.50	...	20532.50	0.01	0.04	0.05	0.01	0.04	0.05	0.01	0.05	0.06
	-20532.50	...	-20532.50	...	...	...	...	...	...	...	...	...

(In ₹ crores)

		Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
		Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
<i>Net</i>		...	...	...	0.01	0.04	0.05	0.01	0.04	0.05	0.01	0.05	0.06
Others													
5. Recovery		-205.67	...	-205.67	...	...	...	...	...	...	...	...	...
Total-Other Central Sector Expenditure		-205.67	...	-205.67	0.01	0.04	0.05	0.01	0.04	0.05	0.01	0.05	0.06
Grand Total		66293.70	...	66293.70	70125.35	0.04	70125.39	70122.74	0.04	70122.78	75034.95	0.05	75035.00
B. Developmental Heads													
Economic Services													
1. Crop Husbandry		22079.63	...	22079.63	25090.35	...	25090.35	25090.35	...	25090.35	24832.00	...	24832.00
2. Industries		44182.27	...	44182.27	45000.00	...	45000.00	44995.35	...	44995.35	50164.00	...	50164.00
3. Secretariat-Economic Services		31.80	...	31.80	34.99	...	34.99	37.03	...	37.03	38.94	...	38.94
4. Other General Economic Services		...	...	...	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01
5. Loans for Fertilizer Industries		...	...	...	...	0.04	0.04	...	0.04	0.04	...	0.05	0.05
Total-Economic Services		66293.70	...	66293.70	70125.35	0.04	70125.39	70122.74	0.04	70122.78	75034.95	0.05	75035.00
Grand Total		66293.70	...	66293.70	70125.35	0.04	70125.39	70122.74	0.04	70122.78	75034.95	0.05	75035.00
		Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Investment in Public Enterprises													
1. FCI Aravali Gypsum and Minerals India Limited		...	0.49	0.49	...	56.18	56.18	...	8.35	8.35	...	10.00	10.00
2. Projects and Development India Limited		...	1.61	1.61	...	5.48	5.48	...	9.16	9.16	...	6.00	6.00
3. National Fertilisers Limited		...	226.35	226.35	...	650.92	650.92	...	447.98	447.98	...	759.10	759.10
4. Rashtriya Chemicals and Fertilisers Limited		...	533.70	533.70	...	1880.11	1880.11	...	623.77	623.77	...	709.34	709.34
5. Brahmaputra Valley Fertiliser Cooperation Limited		...	13.83	13.83	...	38.60	38.60	...	...	...	...	54.76	54.76
Total		...	775.98	775.98	...	2631.29	2631.29	...	1089.26	1089.26	...	1539.20	1539.20

1. **Secretariat:** 1. Provision is for expenditure on Secretariat of the Department.

2.01 & 2.02 These provisions relate to subsidy under Fertilizer New Pricing Scheme (NPS) including Freight Subsidy for production of urea. The subsidy scheme is intended to make fertilizers available to the farmers at reasonable prices and to give producers of fertilizers a reasonable return on their investment.

The difference between the concession price so fixed less distribution margin and the statutorily controlled consumers' price is allowed as subsidy. The quantum of subsidy depends on the concession price, the consumer's price and the level of production.

2.03. **Payment for Import of Urea:** As indigenous production is not adequate to meet the demand for fertilizers, imports are arranged to make up for the shortfall. The cost involved is broadly the price of imported fertilizers plus the cost of handling and distribution of the fertilizers. The selling price of imported fertilizers to farmers is controlled under the Fertilizer Control Order and the consumer prices are thus statutorily regulated. This selling price is the same as the selling price for indigenous production. The difference between the amount realised by way of sale of fertilizers to farmers and the import costs to Government represents the subsidy on fertilizer imports.

3.01. **Payment for Indigenous P and K Fertilizers:** Provision is for payment to the manufacturers of fertilizers/agencies under the Nutrient Based Subsidy (NBS) scheme on the sale of decontrolled Phosphatic and Potassic fertilizers at concessional rate to the farmers. The concession would lead to balanced use of fertilizer NPK nutrients for better soil health and productivity.

3.02. **Payment for Imported P and K Fertilizers:** Provision is for payment to the importers of fertilizers/agencies under the Nutrient Based Subsidy (NBS) scheme on the sale of decontrolled Phosphatic and Potassic fertilizers at concessional rate to the farmers. The concession would lead to balanced use of fertilizer NPK nutrients for better soil health and productivity.

3.03. **Payment for City Compost:** Provision is for Market-Development-Assistance to manufacturers of City Compost.

4. **Assistance to PSUs:** For write-off of Govt. of India's loans, interest and penal interest due from Hindustan Fertilizer Corporation Ltd., Fertilizer Corporation of India Ltd., Projects and Development (India) Ltd., Madras Fertilizers Ltd. and Fertilizers and Chemicals of Travancore Ltd.,

MINISTRY OF CHEMICALS AND FERTILISERS**DEMAND NO. 8****Department of Pharmaceuticals***(In ₹ crores)*

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	252.42	...	252.42	261.47	0.06	261.53	213.41	7.00	220.41	235.45	0.06	235.51
Recoveries	...	...	...	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	252.42	...	252.42	261.47	0.06	261.53	213.41	7.00	220.41	235.45	0.06	235.51
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	12.64	...	12.64	14.00	...	14.00	14.96	...	14.96	14.15	...	14.15
2. National Pharmaceutical Pricing Authority	9.54	...	9.54	11.50	...	11.50	12.94	...	12.94	12.00	...	12.00
Total-Establishment Expenditure of the Centre	22.18	...	22.18	25.50	...	25.50	27.90	...	27.90	26.15	...	26.15
Central Sector Schemes/Projects												
3. National Institutes of Pharmaceutical Education and Research (NIPERs)	180.77	...	180.77	135.00	...	135.00	135.00	...	135.00	150.00	...	150.00
4. Jan Aushadhi Scheme	47.64	...	47.64	84.00	...	84.00	42.51	...	42.51	47.00	...	47.00
5. Development of Pharmaceutical Industry	1.83	...	1.83	12.97	...	12.97	4.00	...	4.00	8.30	...	8.30
6. Consumer Awareness Publicity and Price Monitoring	...	...	...	4.00	...	4.00	4.00	...	4.00	4.00	...	4.00
Total-Central Sector Schemes/Projects	230.24	...	230.24	235.97	...	235.97	185.51	...	185.51	209.30	...	209.30
Other Central Sector Expenditure												
Public Sector Undertakings												
7. Assistance to PSUs	...	...	...	...	0.06	0.06	...	7.00	7.00	...	0.06	0.06
Grand Total	252.42	...	252.42	261.47	0.06	261.53	213.41	7.00	220.41	235.45	0.06	235.51
B. Developmental Heads												
Economic Services												
1. Industries	239.78	...	239.78	213.95	...	213.95	164.93	...	164.93	184.88	...	184.88
2. Secretariat-Economic Services	12.64	...	12.64	14.00	...	14.00	14.96	...	14.96	14.15	...	14.15

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
3. Loans for Chemical and Pharmaceutical Industries	...	...	...	...	0.06	0.06	...	7.00	7.00	...	0.06	0.06
Total-Economic Services Others	252.42	...	252.42	227.95	0.06	228.01	179.89	7.00	186.89	199.03	0.06	199.09
4. North Eastern Areas	...	...	...	33.52	...	33.52	33.52	...	33.52	36.42	...	36.42
Total-Others	...	...	...	33.52	...	33.52	33.52	...	33.52	36.42	...	36.42
Grand Total	252.42	...	252.42	261.47	0.06	261.53	213.41	7.00	220.41	235.45	0.06	235.51

1. **Secretariat:** The provision is for the Salary and Establishment Expenditure of Department of Pharmaceuticals.

2. **National Pharmaceutical Pricing Authority:** The provision is for the Secretariat and Establishment Expenditure of NPPA,

3. **National Institutes of Pharmaceutical Education and Research (NIPERs):** The provision is for the 7 NIPERs which are operational and also for the 4 NIPERs which are proposed.

4. **Jan Aushadhi Scheme:** Under the Jan Aushadhi Scheme for effective implementation of Pradhan Mantri Bhartiya Janaushadhi Pariyojana(PMBJP).

5. **Development of Pharmaceutical Industry:** The scheme for Development of Pharmaceuticals Industry consists of a number of sub scheme such as: Pharmaceuticals Promotion Development Scheme (PPDS) , Cluster Development , assistance to Bulk Drug Industry for Common Facilitation Centre and assistance to Medical Device for Common Facilitation Centre etc.

6. **Consumer Awareness Publicity and Price Monitoring:** The provision is for Consumer Awareness, Publicity and providing support to State resource units.

7. **Assistance to PSUs:** These are provisions under loan kept for the 6 Pharmaceuticals Public Sector Undertakings.

MINISTRY OF CIVIL AVIATION

DEMAND NO. 9

Ministry of Civil Aviation*(In ₹ crores)*

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	827.29	1836.84	2664.13	5881.86	721.00	6602.86	5701.18	3999.80	9700.98	4474.99	25.01	4500.00
Recoveries	-0.14	...	-0.14	...	...	...	-0.98	...	-0.98	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	827.15	1836.84	2663.99	5881.86	721.00	6602.86	5700.20	3999.80	9700.00	4474.99	25.01	4500.00
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	31.13	...	31.13	38.95	...	38.95	53.78	...	53.78	50.00	...	50.00
2. Directorate General of Civil Aviation	154.99	16.25	171.24	160.00	50.00	210.00	181.00	20.30	201.30	172.84	15.00	187.84
3. Bureau of Civil Aviation Security	18.73	20.54	39.27	49.00	21.00	70.00	34.00	4.50	38.50	45.00	10.00	55.00
4. Airports Economic Regulatory Authority	13.85	...	13.85	14.00	...	14.00	...	...	...	...	...	...
5. Commissioner for Railway Safety												
5.01 Commissioner for Railway Safety	11.36	...	11.36	13.00	...	13.00	13.50	...	13.50	14.85	...	14.85
6. Actual Recoveries	-0.14	...	-0.14	...	...	...	...	...	...	...	...	...
Total-Establishment Expenditure of the Centre	229.92	36.79	266.71	274.95	71.00	345.95	282.28	24.80	307.08	282.69	25.00	307.69
Central Sector Schemes/Projects												
7. Turnaround Plan of Air India Ltd.	...	1800.00	1800.00	...	650.00	650.00	...	3975.00	3975.00	...	0.01	0.01
8. Subsidy for Special Operations	210.63	...	210.63	0.01	...	0.01	0.01	...	0.01	...	...	...
9. Regional Connectivity Scheme	200.10	...	200.10	1014.09	...	1014.09	441.00	...	441.00	480.00	...	480.00
10. Purchase of two new aircraft for Special Extra Section Flight operations.	...	...	...	4469.50	...	4469.50	3549.50	...	3549.50	1084.00	...	1084.00
11. Air India Asset Holding Limited (SPV)	...	0.05	0.05	...	...	...	1300.00	...	1300.00	2600.00	...	2600.00
12. Mobile Air Dispensary and Air Ambulance	...	...	...	...	...	...	...	...	...	0.10	...	0.10
13. Purchase of Electric Operated Golf Carts for Senior Citizens at AAI Airports.												
13.01 Purchase of Electric Operated Golf Carts for Senior Citizens at AAI Airports.	...	...	...	...	...	...	0.98	...	0.98	...	...	...
13.02 Met from Senior Citizens Welfare Fund	...	...	...	...	...	...	-0.98	...	-0.98	...	...	...
<i>Net</i>	...	...	...	...	...	...	...	...	...	...	...	...
Total-Central Sector Schemes/Projects	410.73	1800.05	2210.78	5483.60	650.00	6133.60	5290.51	3975.00	9265.51	4164.10	0.01	4164.11

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Other Central Sector Expenditure												
Autonomous Bodies												
14. Indira Gandhi Rashtriya Udaan Academy and National Aviation University	36.57	...	36.57	50.00	...	50.00	40.10	...	40.10	14.10	...	14.10
15. Airports Economic Regulatory Authority	...	...	...	...	...	...	14.00	...	14.00	14.00	...	14.00
Total-Autonomous Bodies	36.57	...	36.57	50.00	...	50.00	54.10	...	54.10	28.10	...	28.10
Public Sector Undertakings												
16. Airports Authority of India	149.93	...	149.93	73.31	...	73.31	73.31	...	73.31	0.10	...	0.10
Total-Other Central Sector Expenditure	186.50	...	186.50	123.31	...	123.31	127.41	...	127.41	28.20	...	28.20
Grand Total	827.15	1836.84	2663.99	5881.86	721.00	6602.86	5700.20	3999.80	9700.00	4474.99	25.01	4500.00
B. Developmental Heads												
Social Services												
1. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	210.63	...	210.63	0.01	...	0.01	0.01	...	0.01	...	...	...
Total-Social Services	210.63	...	210.63	0.01	...	0.01	0.01	...	0.01	...	...	...
Economic Services												
2. Civil Aviation	574.13	...	574.13	5632.61	...	5632.61	5632.91	...	5632.91	4340.15	...	4340.15
3. Other Transport Services	11.36	...	11.36	13.00	...	13.00	13.50	...	13.50	14.85	...	14.85
4. Secretariat-Economic Services	31.03	...	31.03	38.95	...	38.95	53.78	...	53.78	50.00	...	50.00
5. Capital Outlay on Civil Aviation	...	1836.84	1836.84	...	721.00	721.00	...	3999.80	3999.80	...	25.01	25.01
Total-Economic Services	616.52	1836.84	2453.36	5684.56	721.00	6405.56	5700.19	3999.80	9699.99	4405.00	25.01	4430.01
Others												
6. North Eastern Areas	...	...	...	197.29	...	197.29	...	...	...	69.99	...	69.99
Total-Others	...	...	...	197.29	...	197.29	...	...	...	69.99	...	69.99
Grand Total	827.15	1836.84	2663.99	5881.86	721.00	6602.86	5700.20	3999.80	9700.00	4474.99	25.01	4500.00
	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Investment in Public Enterprises												
1. Air India Limited	1800.00	4627.35	6427.35	650.00	506.00	1156.00	3975.00	698.00	4673.00	0.01	434.00	434.01

	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
2. Airports Authority of India	...	2504.38	2504.38	...	4086.00	4086.00	...	4170.31	4170.31	...	5125.37	5125.37
3. Pawan Hans Limited	...	2.73	2.73	...	9.00	9.00	...	6.50	6.50	...	7.00	7.00
Total	1800.00	7134.46	8934.46	650.00	4601.00	5251.00	3975.00	4874.81	8849.81	0.01	5566.37	5566.38

1. **Secretariat:** The provision is for establishment related expenditure of Secretariat of the Ministry.

2. **Directorate General of Civil Aviation:** The provision is for meeting the establishment expenditure of the Director General of Civil Aviation and its Regional and Field Offices. It provides for Training Projects, eGCA Project, construction of DGCA Bhawan, Regional Offices, and Setting up of Joint Training Academy. It also includes provision for India's contribution to International Civil Aviation Organisation.

3. **Bureau of Civil Aviation Security:** The provision is for meeting the establishment expenditure of Bureau of Civil Aviation Security and its Regional Offices: procurement of Security Equipment, IT Equipment, Radiological Detection Equipment, restructuring of BCAS, Construction of Headquarter Building, Regional offices and setting up of Joint Training Academy, India's contribution for ICAO's Cooperative Aviation Security Programme and for conference and summits related to aviation security.

5.01. **Commissioner for Railway Safety:** The provision is for meeting the establishment expenditure of CRS and its Regional Offices which is concerned with Safety in Rail Travel and Operations.

9. **Regional Connectivity Scheme:** The proposal is for revival of 50 airports and Viability Gap funding for North East Connectivity.

10. **Purchase of two new aircraft for Special Extra Section Flight operations.:** The provision is for purchase of two new aircraft for special operations.

11. **Air India Asset Holding Limited (SPV):** The provision is kept for servicing of loan transferred to SPV as a result of financial restructuring of Air India.

12. **Mobile Air Dispensary and Air Ambulance:** The provision is kept for providing air ambulance services in North Eastern Areas.

14. **Indira Gandhi Rashtriya Udaan Academy and National Aviation University:** The budgetary provision for NAU is made primarily for construction of University building, salary and other establishment expenditure.

15. **Airports Economic Regulatory Authority:** Grants-in-aid for Salary and Grant-in-aid General for meeting establishment related expenditure.

16. **Airports Authority of India:** Grants-in-aid to AAI is given as reimbursement of expenditure already done by them on the existing projects.

MINISTRY OF COAL

DEMAND NO. 10

Ministry of Coal*(In ₹ crores)*

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	722.21	688.98	1411.19	770.91	...	770.91	781.85	...	781.85	822.05	...	822.05
Recoveries	...	-688.98	-688.98	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	722.21	...	722.21	770.91	...	770.91	781.85	...	781.85	822.05	...	822.05
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	20.36	...	20.36	23.24	...	23.24	23.95	...	23.95	25.01	...	25.01
2. Statutory Bodies, Attached and Sub-ordinate Offices	12.72	...	12.72	14.67	...	14.67	11.88	...	11.88	13.89	...	13.89
Total-Establishment Expenditure of the Centre	33.08	...	33.08	37.91	...	37.91	35.83	...	35.83	38.90	...	38.90
Central Sector Schemes/Projects												
Coal and Lignite												
3. Research and Development	8.80	...	8.80	10.00	...	10.00	25.00	...	25.00	25.00	...	25.00
4. Conservation, Safety and Infrastructure Development in Coal Mines	499.55	...	499.55	200.00	...	200.00	200.00	...	200.00	135.00	...	135.00
5. Exploration of Coal and Lignite	159.28	...	159.28	500.00	...	500.00	500.00	...	500.00	600.00	...	600.00
6. Scheme met from Coal Bearing Areas Acquisition (CBA) Fund												
6.01 Acquisition of Coal Bearing Areas	...	688.98	688.98	...	...	...	...	...	...	...	...	...
6.02 Deduct Expenditure met from CBA Fund	...	-688.98	-688.98	...	...	...	...	...	...	...	...	...
Net	...	...	...	...	...	...	...	...	...	...	...	...
Total-Coal and Lignite	667.63	...	667.63	710.00	...	710.00	725.00	...	725.00	760.00	...	760.00
Total-Central Sector Schemes/Projects	667.63	...	667.63	710.00	...	710.00	725.00	...	725.00	760.00	...	760.00
Other Central Sector Expenditure												
Autonomous Bodies												
7. Coal Mines Pension Scheme	21.50	...	21.50	23.00	...	23.00	21.02	...	21.02	23.15	...	23.15
Grand Total	722.21	...	722.21	770.91	...	770.91	781.85	...	781.85	822.05	...	822.05

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
B. Developmental Heads												
Social Services												
1. Labour, Employment and Skill Development	21.50	...	21.50	23.00	...	23.00	21.02	...	21.02	23.15	...	23.15
Total-Social Services	21.50	...	21.50	23.00	...	23.00	21.02	...	21.02	23.15	...	23.15
Economic Services												
2. Coal and Lignite	680.35	...	680.35	653.67	...	653.67	664.38	...	664.38	697.89	...	697.89
3. Secretariat-Economic Services	20.36	...	20.36	23.24	...	23.24	23.95	...	23.95	25.01	...	25.01
4. Capital Outlay on Coal and Lignite	...	...	...	...	...	...	...	...	...	...	...	...
Total-Economic Services	700.71	...	700.71	676.91	...	676.91	688.33	...	688.33	722.90	...	722.90
Others												
5. North Eastern Areas	...	...	...	71.00	...	71.00	72.50	...	72.50	76.00	...	76.00
Total-Others	...	...	...	71.00	...	71.00	72.50	...	72.50	76.00	...	76.00
Grand Total	722.21	...	722.21	770.91	...	770.91	781.85	...	781.85	822.05	...	822.05
	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Investment in Public Enterprises												
1. NLC India Limited	...	5105.43	5105.43	...	4298.69	4298.69	...	6922.34	6922.34	...	8271.00	8271.00
2. Coal India Limited	...	9334.55	9334.55	...	9500.00	9500.00	...	9500.00	9500.00	...	10000.00	10000.00
3. Singareni Collieries Company Limited	...	1477.39	1477.39	...	2000.00	2000.00	...	1100.00	1100.00	...	1850.00	1850.00
Total	...	15917.37	15917.37	...	15798.69	15798.69	...	17522.34	17522.34	...	20121.00	20121.00

1. **Secretariat:** Provision is for the secretariat expenditure of the Ministry of Coal including expenditure on Information Technology.

2. **Statutory Bodies, Attached and Sub-ordinate Offices:** Provision is for the office of Coal Controller, Nominated Authority and their establishment.

3. **Research and Development:** Provision is for anticipated Research and Development programmes in the coal industry. The main thrust area is promotion of clean coal technology and to identify coal blocks for coal to liquid project.

4. **Conservation, Safety and Infrastructure Development in Coal Mines:** Provision is for the various stowing and conservation measures to stabilize the mines after extraction of coal and development of road and rail transport infrastructure in the coal field areas. It also includes provision for carrying out environmental protection measures including land reclamation and subsidence control in the coalfield areas.

5. **Exploration of Coal and Lignite:** Provision is to undertake preliminary drilling to assess the availability of coal with a view to meet the sizeable increase in the demand for coal. It also includes provision for detailed drilling in the non- CIL coal mining blocks so that the geological reports generated may help the prospective investors in taking investment decisions regarding coal mining and reduction of time for preparation of mining plan. This step would promote private investment in the coal mining industry. The scheme is implemented by Central Mine Planning and Design Institute Limited (CMPDIL).

7. **Coal Mines Pension Scheme:** The Coal Mines Pension Scheme came into force w.e.f. 31st March, 1998. The funds for the scheme are formed by a contribution of 1.17% of the salary by the employees and employers. The Central Government also contributes at the rate of 1.67% of the salary subject to the maximum of the amount payable on salary of ₹ 1600 per month of the employee. The cost of administration of the scheme is partly borne by the Central Government.

MINISTRY OF COMMERCE AND INDUSTRY

DEMAND NO. 11

Department of Commerce*(In ₹ crores)*

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	5395.34	191.11	5586.45	4741.70	510.00	5251.70	5685.30	510.00	6195.30	5709.32	510.00	6219.32
Recoveries	-27.74	-18.64	-46.38	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	5367.60	172.47	5540.07	4741.70	510.00	5251.70	5685.30	510.00	6195.30	5709.32	510.00	6219.32
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	131.55	59.00	190.55	153.00	10.00	163.00	165.00	10.00	175.00	175.00	10.00	185.00
2. Directorate General of Commercial Intelligence and Statistics	41.68	1.14	42.82	45.00	...	45.00	49.00	...	49.00	50.00	...	50.00
3. Directorate General of Supplies and Disposals	76.43	0.97	77.40	...	...	...	...	...	...	...	...	...
4. Trade Commissioners	158.92	...	158.92	179.59	...	179.59	178.00	...	178.00	176.00	...	176.00
5. Assistance to Special Economic Zones	79.29	...	79.29	83.00	...	83.00	90.00	...	90.00	95.00	...	95.00
6. <i>Foreign Trade and Export Promotion</i>												
6.01 International Cooperation	38.88	...	38.88	50.00	...	50.00	50.00	...	50.00	43.00	...	43.00
6.02 Trade Remedies and Trade Defence	13.81	...	13.81	15.00	...	15.00	18.32	...	18.32	20.00	...	20.00
6.03 Director General of Foreign Trade	136.91	...	136.91	135.00	...	135.00	150.00	...	150.00	150.00	...	150.00
6.04 International Conferences	9.85	...	9.85	5.00	...	5.00	105.00	...	105.00	105.00	...	105.00
<i>Total- Foreign Trade and Export Promotion</i>	<i>199.45</i>	<i>...</i>	<i>199.45</i>	<i>205.00</i>	<i>...</i>	<i>205.00</i>	<i>323.32</i>	<i>...</i>	<i>323.32</i>	<i>318.00</i>	<i>...</i>	<i>318.00</i>
Total-Establishment Expenditure of the Centre	687.32	61.11	748.43	665.59	10.00	675.59	805.32	10.00	815.32	814.00	10.00	824.00
Central Sector Schemes/Projects												
7. Agricultural Product Export Development Authority (APEDA)	172.05	...	172.05	100.00	...	100.00	80.00	...	80.00	80.00	...	80.00
8. Marine Product Export Development Authority (MPEDA)	105.00	...	105.00	105.00	...	105.00	100.00	...	100.00	90.00	...	90.00
9. Trade Infrastructure for Export Schemes (TIES)	...	80.00	80.00	80.00	...	80.00	75.00	...	75.00	50.00	...	50.00
10. Duty Drawback Scheme	966.00	...	966.00	100.00	...	100.00	800.00	...	800.00	350.00	...	350.00
11. Tea Board	189.04	...	189.04	145.00	...	145.00	160.20	...	160.20	150.00	...	150.00
12. Coffee Board	177.28	...	177.28	142.00	...	142.00	175.25	...	175.25	200.00	...	200.00

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
13. Rubber Board	185.00	...	185.00	146.62	...	146.62	172.22	...	172.22	170.00	...	170.00
14. Spices Board	97.00	...	97.00	80.00	...	80.00	90.93	...	90.93	100.00	...	100.00
15. Cashew Export Promotion Council	4.00	...	4.00	4.00	...	4.00	1.00	...	1.00	1.00	...	1.00
Export Promotion Schemes												
16. Market Access Initiative	213.24	...	213.24	250.00	...	250.00	270.00	...	270.00	300.00	...	300.00
17. National Export Insurance Account	440.00	...	440.00	300.00	...	300.00	300.00	...	300.00	300.00	...	300.00
18. Gems and Jewellery Sector	5.95	...	5.95	1.00	...	1.00	1.00	...	1.00	5.00	...	5.00
19. Footwear, Leather and Accessories	15.01	...	15.01	0.01	...	0.01	10.00	...	10.00	10.00	...	10.00
20. Investment in ECGC (Export Credit Guarantee Corporation)	...	50.00	50.00	...	500.00	500.00	...	500.00	500.00	...	500.00	500.00
21. Interest Equalisation Scheme	2000.00	...	2000.00	2500.00	...	2500.00	2600.00	...	2600.00	3000.00	...	3000.00
Total-Export Promotion Schemes	2674.20	50.00	2724.20	3051.01	500.00	3551.01	3181.00	500.00	3681.00	3615.00	500.00	4115.00
22. Project Development Fund	0.34	...	0.34	0.10	...	0.10	1.00	...	1.00	10.00	...	10.00
23. Champion Service Sector Scheme on Transportation and Logistics	...	...	...	...	...	...	0.01	...	0.01	5.00	...	5.00
24. Centre For Research on International Trade-CRIT (Centre for WTO Studies)	...	...	...	...	...	...	10.00	...	10.00	12.00	...	12.00
Total-Central Sector Schemes/Projects	4569.91	130.00	4699.91	3953.73	500.00	4453.73	4846.61	500.00	5346.61	4833.00	500.00	5333.00
Other Central Sector Expenditure												
Autonomous Bodies												
25. <i>Autonomous Institutions</i>												
25.01 Indian Institute of Foreign Trade	11.47	...	11.47	5.00	...	5.00	5.00	...	5.00	5.00	...	5.00
25.02 Indian Institute of Packaging	6.00	...	6.00	5.00	...	5.00	1.00	...	1.00	5.00	...	5.00
25.03 Export Inspection Council	4.99	...	4.99	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01
25.04 Centre For Research on International Trade-CRIT (Centre for WTO Studies)	14.27	...	14.27	10.00	...	10.00	...	...	...	...	...	...
<i>Total- Autonomous Institutions</i>	<i>36.73</i>	<i>...</i>	<i>36.73</i>	<i>20.01</i>	<i>...</i>	<i>20.01</i>	<i>6.01</i>	<i>...</i>	<i>6.01</i>	<i>10.01</i>	<i>...</i>	<i>10.01</i>
Others												
26. Government e-Marketplace Special Purpose Vehicle (GeM SPV)	100.00	...	100.00	100.00	...	100.00	25.00	...	25.00	50.00	...	50.00
27. Delegation going abroad	0.25	...	0.25	0.35	...	0.35	0.34	...	0.34	0.35	...	0.35
28. Delegation from abroad	0.83	...	0.83	0.83	...	0.83	0.83	...	0.83	0.83	...	0.83
29. Expenditure on disputes over Foreign Trade	0.30	...	0.30	1.19	...	1.19	1.19	...	1.19	1.13	...	1.13
30. Actual Recovery	-27.74	-18.64	-46.38	...	...	...	...	...	...	...	...	...
Total-Others	73.64	-18.64	55.00	102.37	...	102.37	27.36	...	27.36	52.31	...	52.31
Total-Other Central Sector Expenditure	110.37	-18.64	91.73	122.38	...	122.38	33.37	...	33.37	62.32	...	62.32
Grand Total	5367.60	172.47	5540.07	4741.70	510.00	5251.70	5685.30	510.00	6195.30	5709.32	510.00	6219.32

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
B. Developmental Heads												
General Services												
1. Supplies and Disposals	176.41	...	176.41	100.00	...	100.00	25.00	...	25.00	50.00	...	50.00
2. Capital Outlay on Public Works	...	59.97	59.97	...	10.00	10.00	...	10.00	10.00	...	10.00	10.00
Total-General Services	176.41	59.97	236.38	100.00	10.00	110.00	25.00	10.00	35.00	50.00	10.00	60.00
Economic Services												
3. Plantations	646.53	...	646.53	423.02	...	423.02	502.13	...	502.13	526.40	...	526.40
4. Secretariat-Economic Services	131.55	...	131.55	153.00	...	153.00	165.00	...	165.00	175.00	...	175.00
5. Foreign Trade and Export Promotion	4413.11	...	4413.11	3965.68	...	3965.68	4890.30	...	4890.30	4857.92	...	4857.92
6. Capital Outlay on Foreign Trade and Export Promotion	...	62.50	62.50	...	...	...	...	...	...	...	...	...
7. Investments in General Financial and Trading Institutions	...	50.00	50.00	...	500.00	500.00	...	500.00	500.00	...	500.00	500.00
Total-Economic Services	5191.19	112.50	5303.69	4541.70	500.00	5041.70	5557.43	500.00	6057.43	5559.32	500.00	6059.32
Others												
8. North Eastern Areas	...	...	...	100.00	...	100.00	102.87	...	102.87	100.00	...	100.00
Total-Others	...	...	...	100.00	...	100.00	102.87	...	102.87	100.00	...	100.00
Grand Total	5367.60	172.47	5540.07	4741.70	510.00	5251.70	5685.30	510.00	6195.30	5709.32	510.00	6219.32
	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Investment in Public Enterprises												
1. MMTC	...	1348.29	1348.29	...	1321.30	1321.30	...	1347.29	1347.29	...	1353.29	1353.29
2. STC of India Ltd	...	37.52	37.52	...	10.00	10.00	...	10.00	10.00	...	...	...
3. PEC Ltd	...	...	...	...	1049.91	1049.91	...	...	...	...	...	...
4. ITPO	...	...	...	...	...	...	...	500.00	500.00	...	1000.00	1000.00
Total	...	1385.81	1385.81	...	2381.21	2381.21	...	1857.29	1857.29	...	2353.29	2353.29

1. **Secretariat:** The provision is for secretariat establishment expenditure of the Department including provision for construction of office building 'Vanijya Bhawan'.

2. **Directorate General of Commercial Intelligence and Statistics:** The Directorate General of Commercial Intelligence & Statistics is the premier organization of Government of India for collection, compilation and dissemination of India trade statistics and commercial information.

4. **Trade Commissioners:** There are 106 commercial offices functioning in the Indian Missions abroad. The Commercial Offices abroad provide the institutional framework and are meant to promote India's trade and economic exchanges with the world. The primary task of these wings is to assist the Government in formulation of its trade and economic policies through regular feedback on the prevailing global market trends, trade activities etc. The provision is for establishment related expenses of these commercial offices.

5. **Assistance to Special Economic Zones:** The provision is mainly for administrative expenditure of the Special Economic Zones, set up as enclaves separated from domestic tariff areas and is intended to provide a duty free environment for export promotion. The Special Economic Zones are responsible for administration of the Export Oriented Units located within the Zone.

6.01. **International Cooperation:** Annual contribution of India to World Trade Organisation.

6.02. **Trade Remedies and Trade Defence:** This includes provision for Trade Remedies and Trade Defence

6.03. **Director General of Foreign Trade:** It is responsible for implementing the Foreign Trade Policy with the main objective of promoting Indian exports. It includes implementation of various duty neutralization schemes such as Advance Authorization, Duty Free Import Authorization, Duty Entitlement Passbook, Deemed Export Duty Drawback and Terminal Excise Duty refund, Export Promotion Capital Goods and other incentive schemes.

6.04. **International Conferences:** This includes provision for International Conferences and participation in World Expo 2020 being held from October, 2020 to April, 2021 in Dubai.

7. **Agricultural Product Export Development Authority (APEDA):** Agricultural and Processed Food Products Export Development Authority (APEDA) was established by the Agricultural and Processed Food Products Export Development Authority Act passed by the Parliament in December 1985 (2 of 1986) to promote and develop agriculture exports of its scheduled products.

8. **Marine Product Export Development Authority (MPEDA):** The Marine Products Export Development Authority is responsible for development of marine industry with specialisation on marine export.

9. **Trade Infrastructure for Export Schemes (TIES):** This scheme provides funds for projects having an overwhelming export linkage like Border HAAT, land custom station, testing facility, test and certification lab, trade promotion centre, dry ports, export warehousing etc.

10. **Duty Drawback Scheme:** Refund of Customs Duties/ Excise Duties paid on inputs, raw material used in deemed export products/ Refund of Terminal Excise Duty (TED).

11. **Tea Board:** The Tea Board was set up to work towards overall development of the tea industry in India. The focus of the Board is directed towards development of the Tea industry and trade especially in the sphere of production, extension of area under cultivation, improvement in the quality of tea, promotion of co-operative efforts of growers, and research and development efforts in tea, undertaking promotional campaigns for increasing export of tea and regulatory functions such as registration and issuance of licenses. Tea Board also plays a major role in the collection & dissemination of tea statistics and implements welfare measures for workers of tea gardens, which are not covered under statutory provisions such as the Plantation Labour Act, 1951.

12. **Coffee Board:** The Coffee Board focuses its activities in the areas of research, extension, development, market intelligence, external & internal promotion and welfare measures. The main functions assigned to the Board includes Promotion of Agricultural and Technological Research in the interest of the Coffee Industry, Assistance to Coffee Estates for their development, Promotion of the sale and consumption in India and elsewhere of the coffee produced in India, Management of the other operations as per the provisions of the Coffee Act.

13. **Rubber Board:** The Rubber Board is responsible for the development of the rubber industry in the country by way of assisting and encouraging scientific, technical and economic research; providing training to growers in improved methods of planting, cultivation, manuring, spraying, harvesting; improving processing and marketing of rubber; and collecting statistics from the owners of estates, dealers, processors and rubber product manufacturers. It is also the function of the Board to secure better working conditions and provide/improve amenities and incentives to rubber plantation workers.

14. **Spices Board:** The Spices Board is responsible for overall development, marketing of both small and large cardamom industry and promoting the export of all the 52 Spices listed in the schedule of Spices Board Act, 1986.

15. **Cashew Export Promotion Council:** Identification of new buyers, markets, understanding latest market trends/requirements, creating awareness about the industry, availability, capacity to deliver, quality standard, Market scenario, interaction with buyers and sellers and thereby promoting exports.

16. **Market Access Initiative:** Market Access Initiative Scheme is formulated to act as a catalyst to promote India exports on a sustained basis. There are provisions for supporting individual exporters for product registration and testing charges for engineering Pharmaceuticals products abroad. Under the scheme, assistance is provided to the organizations of Central State Governments Export Promotion Councils, Registered Trade Promotion organizations, Commodity Boards, recognized Apex Trade Bodies and Recognized Industrial Clusters. The activities eligible for financial assistance under the Scheme are Marketing Projects Abroad Capacity Building Support for Statutory Compliances Studies Project Development etc.

17. **National Export Insurance Account:** The objective of NEIA is to provide credit insurance support to those projects sectors exports which are beyond the underwriting capacity of ECGC. The NEIA is maintained and operated by NEIA Trust a Public Trust set up jointly by the Department of Commerce and ECGC.

18. **Gems and Jewellery Sector:** In order to support Micro, Small and Medium Enterprises in Gem & Jewellery manufacturing clusters, a scheme for setting up of 13 Common Facility Centres (CGC) for Gem & Jewellery Sector was included under the 12th Five Year Plan (2012-17) with total outlay of ₹ 50 crore. The Scheme is being implemented through Gem & Jewellery Export Promotion Council (GJEPC).

19. **Footwear, Leather and Accessories:** The Footwear Design & Development Institute was established in 1986 under the Societies Registration Act 1860 with an objective to provide skilled human resources and technical services to the leather industry. FDDI has a distinct presence not only in higher education but also in the spheres of industrial consultancy research and development and training of industry professionals.

20. **Investment in ECGC (Export Credit Guarantee Corporation):** The primary objective of ECGC is to support the Country's exports by providing a range of insurance covers to Indian Exporters against the risk of non-realization of export proceeds due to commercial or political causes and different type of guarantees to Banks and other financial institutions to enable them to extend credit facilities to exporters.

21. **Interest Equalisation Scheme:** To give subsidy to certain labour intensive and other export oriented sectors to boost the export.

22. **Project Development Fund:** The Project Development Fund (PDF) is meant for promoting investments in the Cambodia Laos Myanmar Vietnam (CLMV) region by Indian industry members. The PDF shall be operated through the Exim Bank for funding projects identified for investment in CLMV region by associating Indian corporate by creating Special Purpose Vehicles. The PDF is expected to promote India's presence in the region & consequently promote Indian trade.

23. **Champion Service Sector Scheme on Transportation and Logistics:** The Cabinet has approved the proposal to give focused attention to 12 identified Champion Service Sectors for promoting their development & realizing their potential. The Department of Commerce being the Nodal Ministry shall provide secretariat support to the screening committee.

24. **Centre For Research on International Trade-CRIT (Centre for WTO Studies):** To expand the research capabilities of the Center for WTO Studies (CWTOS) a new Institution is created under renamed Institution CRIT (Centre for Research in International Trade) which will continue to be a part of IIFT.

25.01. **Indian Institute of Foreign Trade:** The Indian Institute of Foreign Trade was set up in 1963 by the Government of India as an autonomous organization to help professionalize the country foreign trade management and increase exports by developing human resources; generating, analyzing and disseminating data and conducting research.

25.02. **Indian Institute of Packaging:** The Indian Institute of Packaging was established with an objective to stimulate consciousness of good packaging to undertake and promote study research and development in Packaging and Package design to recommend standards for packages to test, evaluate and certify packages, packaging materials, to provide consultancy services, to study packaging for export commodity wise and country wise for effective improvement, to provide short term and long term training in Packaging Technology apart from other objectives as laid down in the Memorandum of Association of the Institute.

25.03. **Export Inspection Council:** The Government of India had set up the Export Inspection Council under Section 3 of the Export Quality control & Inspection Act 1963 to provide sound development of export trade through quality control and pre shipment inspection. The Act empowers the Central Government to notify commodities which shall be subjected to Quality control or Inspection or both, prior to export.

26. **Government e-Marketplace Special Purpose Vehicle (GeM SPV):** Government e-Marketplace Special Purpose Vehicle (GeM SPV) is a National Public Procurement company registered under the Companies Act, 2013 for providing procurement of goods and services required by Central and State Government organisation. GeM SPV shall provide an end-to-end online marketplace for Central and State Governments Departments, Central and State Public Undertakings, Autonomous Institutions and Local Bodies for procurement of common use goods and services in transparent manner.

29. **Expenditure on disputes over Foreign Trade:** It includes provision for Expenditure on disputes over Foreign Trade

MINISTRY OF COMMERCE AND INDUSTRY**DEMAND NO. 12****Department of Industrial Policy and Promotion***(In ₹ crores)*

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	3526.70	526.94	4053.64	5430.56	709.67	6140.23	5422.23	718.00	6140.23	5001.79	672.72	5674.51
Recoveries	-4.70	...	-4.70	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	3522.00	526.94	4048.94	5430.56	709.67	6140.23	5422.23	718.00	6140.23	5001.79	672.72	5674.51
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	71.15	...	71.15	99.00	...	99.00	95.48	...	95.48	104.65	...	104.65
2. Intellectual Property												
2.01 Modernisation and strengthening of Intellectual Property Offices	92.28	31.94	124.22	83.53	1.67	85.20	98.50	18.00	116.50	112.52	65.23	177.75
2.02 Strengthening of Intellectual Property Appellate Board (IPAB)	5.24	...	5.24	15.95	8.00	23.95	6.00	...	6.00	7.65	7.39	15.04
2.03 Controller General of Patent Designs and Trademarks	56.17	...	56.17	70.00	...	70.00	76.91	...	76.91	87.67	...	87.67
2.04 National Institute of Intellectual Property Management	1.22	...	1.22	2.65	...	2.65	2.21	...	2.21	2.69	...	2.69
2.05 Semi-conductor Integrated Circuit Layout Design Registry	...	...	...	1.00	...	1.00	...	...	...	0.01	...	0.01
2.06 Semi-Conductor Integrated Circuit Layout Design Board	...	...	...	0.10	...	0.10	...	...	...	0.01	...	0.01
2.07 Cell for Promotion of Intellectual Property and Management (CIPAM)	3.25	...	3.25	7.00	...	7.00	5.82	...	5.82	8.96	...	8.96
2.08 Copyright Office	6.87	...	6.87	4.10	...	4.10	3.68	...	3.68	3.70	...	3.70
2.09 Copyright Board	0.07	...	0.07	...	...	...	...	...	...	...	...	...
2.10 Promotion of copyrights and IPR	...	...	...	8.00	...	8.00	1.20	...	1.20	4.40	...	4.40
Total- Intellectual Property	165.10	31.94	197.04	192.33	9.67	202.00	194.32	18.00	212.32	227.61	72.62	300.23
3. Attached and Subordinate Offices												
3.01 Petroleum and Explosives Safety Organisation (PESO)	45.76	...	45.76	83.70	...	83.70	77.16	...	77.16	83.27	...	83.27
3.02 Salt Commissioner	29.31	...	29.31	35.00	...	35.00	32.20	...	32.20	37.61	...	37.61
3.03 Tariff Commission	7.19	...	7.19	8.00	...	8.00	7.50	...	7.50	8.53	...	8.53
3.04 Survey of Boiler	0.24	...	0.24	0.30	...	0.30	0.20	...	0.20	0.27	...	0.27
Total- Attached and Subordinate Offices	82.50	...	82.50	127.00	...	127.00	117.06	...	117.06	129.68	...	129.68

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Total-Establishment Expenditure of the Centre	318.75	31.94	350.69	418.33	9.67	428.00	406.86	18.00	424.86	461.94	72.62	534.56
Central Sector Schemes/Projects												
4. Indian Leather Development Programme (ILDLP)	166.21	...	166.21	500.00	...	500.00	240.00	...	240.00	458.00	...	458.00
5. Industrial Infrastructure Upgradation Scheme (IIUS)	75.00	...	75.00	200.00	...	200.00	83.81	...	83.81	100.00	...	100.00
6. Price and Production Statistics	6.41	...	6.41	8.00	...	8.00	8.00	...	8.00	7.33	...	7.33
National Industrial Corridors												
7. National Industrial Corridor Development and Implementation Trust (NICDIT)	797.00	...	797.00	1097.00	...	1097.00	1097.00	...	1097.00	850.00	...	850.00
8. Amritsar Kolkata Industrial Corridor Project (AKIC)	3.00	...	3.00	3.00	...	3.00	3.00	...	3.00	2.70	...	2.70
9. Exhibition-Cum-Convention Centre, Dwarka	...	495.00	495.00	0.01	699.99	700.00	0.01	699.99	700.00	0.01	500.10	500.11
Total-National Industrial Corridors	800.00	495.00	1295.00	1100.01	699.99	1800.00	1100.01	699.99	1800.00	852.71	500.10	1352.81
Make in India												
10. Scheme for Investment Promotion	174.03	...	174.03	253.48	...	253.48	110.00	...	110.00	232.02	...	232.02
11. Scheme for implementation of National Manufacturing Policy	6.06	...	6.06	9.23	...	9.23	2.00	...	2.00	8.47	...	8.47
12. Ease of Doing Business (e-Biz Project)	3.86	...	3.86	7.00	...	7.00	7.50	...	7.50	106.40	...	106.40
13. Fund of Funds	...	...	...	...	0.01	0.01	...	0.01	0.01	...	100.00	100.00
14. Credit Guarantee Fund	...	...	...	0.01	...	0.01	...	...	...	0.01	...	0.01
15. Startup India	10.00	...	10.00	10.00	...	10.00	28.00	...	28.00	25.00	...	25.00
16. Ease of Doing Business	4.35	...	4.35	1.50	...	1.50	1.50	...	1.50	1.40	...	1.40
Total-Make in India	198.30	...	198.30	281.22	0.01	281.23	149.00	0.01	149.01	373.30	100.00	473.30
Industrial Development of Backward and Remote Areas												
17. North Eastern Industrial and Investment Promotion Policy (NEIPP)	782.99	...	782.99	528.00	...	528.00	528.00	...	528.00	483.53	...	483.53
18. Transport/Freight Subsidy Scheme	599.71	...	599.71	400.00	...	400.00	1034.27	...	1034.27	293.31	...	293.31
19. Package for Special Catagory States for Jammu and Kashmir, Himachal Pradesh and Uttarakhand	113.94	...	113.94	145.00	...	145.00	145.00	...	145.00	133.00	...	133.00
20. Interest Subsidy to Industrial Units in Andhra Pradesh and Telengana	...	...	...	100.00	...	100.00	...	...	...	...	...	...
Total-Industrial Development of Backward and Remote Areas	1496.64	...	1496.64	1173.00	...	1173.00	1707.27	...	1707.27	909.84	...	909.84
21. Refund of Central and Integrated GST to Industrial Units in North Eastern Region and Himalayan States	169.39	...	169.39	1500.00	...	1500.00	1500.00	...	1500.00	1700.00	...	1700.00
Total-Central Sector Schemes/Projects	2911.95	495.00	3406.95	4762.23	700.00	5462.23	4788.09	700.00	5488.09	4401.18	600.10	5001.28
Other Central Sector Expenditure												
Autonomous Bodies												
22. <i>Autonomous Organisations</i>												
22.01 Support to Autonomous Institutions	223.14	...	223.14	178.16	...	178.16	156.00	...	156.00	72.90	...	72.90
22.02 World Intellectual Property Organisation (WIPO)	0.60	...	0.60	0.65	...	0.65	0.65	...	0.65	0.60	...	0.60

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
22.03 Asian Productivity Organization/United Nations Industrial Development Organization	14.35	...	14.35	14.35	...	14.35	14.35	...	14.35	13.15	...	13.15
22.04 Assistance to Autonomous Bodies	57.91	...	57.91	56.84	...	56.84	56.28	...	56.28	52.02	...	52.02
<i>Total- Autonomous Organisations</i>	<i>296.00</i>	<i>...</i>	<i>296.00</i>	<i>250.00</i>	<i>...</i>	<i>250.00</i>	<i>227.28</i>	<i>...</i>	<i>227.28</i>	<i>138.67</i>	<i>...</i>	<i>138.67</i>
Others												
23. Actual Recovery	-4.70	...	-4.70	...	...	...	...	...	...	...	...	...
Total-Other Central Sector Expenditure	291.30	...	291.30	250.00	...	250.00	227.28	...	227.28	138.67	...	138.67
Grand Total	3522.00	526.94	4048.94	5430.56	709.67	6140.23	5422.23	718.00	6140.23	5001.79	672.72	5674.51
B. Developmental Heads												
General Services												
1. Other Administrative Services	45.76	...	45.76	83.70	...	83.70	77.16	...	77.16	83.27	...	83.27
2. Capital Outlay on Public Works	...	31.94	31.94	...	9.67	9.67	...	18.00	18.00	...	72.62	72.62
Total-General Services	45.76	31.94	77.70	83.70	9.67	93.37	77.16	18.00	95.16	83.27	72.62	155.89
Economic Services												
3. Industries	774.90	...	774.90	1261.97	...	1261.97	725.16	...	725.16	1116.76	...	1116.76
4. Other Outlays on Industries and Minerals	2461.33	...	2461.33	2705.05	...	2705.05	3239.32	...	3239.32	2514.05	...	2514.05
5. Secretariat-Economic Services	71.15	...	71.15	99.00	...	99.00	95.48	...	95.48	104.65	...	104.65
6. Other General Economic Services	168.86	...	168.86	192.08	...	192.08	196.35	...	196.35	226.06	...	226.06
7. Capital Outlay on Other Industries	...	495.00	495.00	...	700.00	700.00	...	700.00	700.00	...	600.10	600.10
Total-Economic Services	3476.24	495.00	3971.24	4258.10	700.00	4958.10	4256.31	700.00	4956.31	3961.52	600.10	4561.62
Others												
8. North Eastern Areas	...	...	...	1088.76	...	1088.76	1088.76	...	1088.76	957.00	...	957.00
Total-Others	...	...	...	1088.76	...	1088.76	1088.76	...	1088.76	957.00	...	957.00
Grand Total	3522.00	526.94	4048.94	5430.56	709.67	6140.23	5422.23	718.00	6140.23	5001.79	672.72	5674.51

1. **Secretariat:** Provides for Secretariat expenditure of the Department of Industrial Policy and Promotion.

2.01. **Modernisation and strengthening of Intellectual Property Offices:** The provision is for the composite scheme covering Modernization of Patent Office, Trade Marks Registry, Design Office, and Geographical Indications Registry.

2.02. **Strengthening of Intellectual Property Appellate Board (IPAB):** Set up to hear appeals against the decision of the Controller of Patents and Registrar of Trade Marks and Geographical Indications. IPAB substitutes the appellate jurisdiction of the High Courts. The budget provision provides for the requirement of the salary and other establishment related expenses of the Board.

2.03. **Controller General of Patent Designs and Trademarks:** This office is responsible for the administration of laws relating to Industrial Property Rights, namely, Patents Act 1970, the Designs Act, 2000, the Trade Marks Act, 1999, Geographical Indications Act, 1999. Copyright Act, 1957 and Semiconductor Integrated Circuits Layout Design Act, 2000.

2.04. **National Institute of Intellectual Property Management:** Provides for imparting training and education research in the field of intellectual property.

2.07. **Cell for Promotion of Intellectual Property and Management (CIPAM):** The Cell for IPR Promotion and Management (CIPAM) aims at effective implementation of the National Intellectual Property Rights (IPR) Policy with its clarion call 'Creative India, Innovative India' (Rachnatmak Bharat, Abhinav Bharat).

2.08. **Copyright Office:** The erstwhile Scheme for the Promotion of Copyright and Intellectual Property Rights was aimed at creating world class quality and diverse human resource in intellectual property rights in India to meet the emerging challenges of a dynamic knowledge society with a focus on requisite skill development for improving IP output and creating of IP assets, with a mission to create capacity and capability in IP management, enforcement awareness, education, training and research through a multidisciplinary approach. The Scheme (renamed as Scheme for Pedagogy & Research in IPRs for Holistic Education & Academia) has been revised in accordance with the National IPR Policy with special thrust on IP teaching in institutes as also to promote studies/research in different fields of IPR.

2.10. **Promotion of copyrights and IPR:** The Scheme for the Promotion of Copyright and Intellectual Property Rights was aimed at creating world class quality and diverse human resource in intellectual property rights in India to meet the emerging challenges of a dynamic knowledge society with a focus on requisite skill development for improving IP output and creating of IP assets, with a mission to create capacity and capability in IP management, enforcement, awareness, education, training and research through a multidisciplinary approach. The Scheme (renamed as Scheme on Institution of IPR Chair) has been revised in accordance with the National IPR Policy with special thrust on IP teaching in institutes as also to promote studies/research in different fields of IPR.

3.01. **Petroleum and Explosives Safety Organisation (PESO):** Provides for establishment costs of the Organisation which administers the Indian Explosives Act, 1884, Petroleum Act, 1934 and the Inflammable Substances Act, 1952 and various rules framed there under. The organisation grants licences for manufacture, possession, sale, use, transport, import/export of explosives. The establishment renders advice to all authorities on matters covered by these Acts and imparts extensive training to police, airport security, senior police officials, etc. in identifying explosives.

3.02. **Salt Commissioner:** The Organisation is responsible for planning production targets and distribution of salt, price surveillance, study & superintendence of department salt lands, maintenance of standards & quality salt, export of salt and it is nodal agency for implementation of National Iodine Deficiency Control Programme (NIDCP). The budget provides for establishment charges of the organisation and for development/welfare works.

3.03. **Tariff Commission:** To meet establishment expenses of the Commission set up by the Government of India on 2nd September, 1997.

3.04. **Survey of Boiler:** Provides for research studies for Survey of Boiler and implementation of the Boilers Act.

4. **Indian Leather Development Programme (ILDLP):** The main objectives of the Indian Footwear Leather & Accessories Development Programme (IFLADP) is the development of infrastructure for the leather sector, and to address environment concerns specific to the leather sector, facilitate additional investments, employment generation and increase in production.

5. **Industrial Infrastructure Upgradation Scheme (IIUS):** : To enhance competitiveness of industry by providing quality infrastructure to promote industrial growth. Infrastructure Development in the selected functional clusters will be done through implementing agencies of the State Government.

6. **Price and Production Statistics:** The quality of data collected is monitored and feedback sent to field officers on monthly basis through scrutiny notes. Regular compilation and release of Monthly Wholesale Price Index (WPI), Development of Producer Price Index (PPI) and Development and release of experimental service price indices (SPI).

7. **National Industrial Corridor Development and Implementation Trust (NICDIT):** National Industrial Corridor Development and Implementation Trust (NICDIT) has been established for Integrated development of Industrial Corridors in the Country. NICDIT provides holistic view in planning and development of industrial corridors in the country. It coordinates development of these corridors with smart cities linked to transport connectivity, which will be cornerstone of the strategy to drive India's growth in manufacturing Sector and urbanization.

8. **Amritsar Kolkata Industrial Corridor Project (AKIC):** In order to give a boost to industrial development in the densely populated States of Northern and Eastern India, Amritsar-Kolkata Industrial Corridor (AKIC) was created. AKIC will be structured around the Eastern Dedicated Freight Corridor (EDFC) as the backbone and also the Highway system that exists on the route.

9. **Exhibition-Cum-Convention Centre, Dwarka:** The Exhibition-cum-Convention Centre is being established in Dwarka, New Delhi, as an iconic structure for attracting global exhibition and conventions in the country.

10. **Scheme for Investment Promotion:** : The Department has launched Make in India initiative, a global promotional campaign to project India as an investment destination and manufacturing hub. The initiative aims to promote India as an Investment destination and to establish India as the country having huge potential of workforce, infrastructure, raw material and other facilities. To reinforce the Make in India initiative, DIPP is inter-alia carrying out activities like investor facilitation, investor outreach, media amplification and support to Indian Missions abroad under the Scheme for Investment Promotion.

11. **Scheme for implementation of National Manufacturing Policy:** The proposed fund under the scheme is to meet the expenses of cost of Master Planning of National Investment and Manufacturing Zones.

12. **Ease of Doing Business (e-Biz Project):** The -Biz Mission Mode Project launched as one of the 31 Mission Mode Projects under the National e-Governance Plan, aims to create a business and investor friendly ecosystem in India by making all business and investment related regulatory services across Central, State and Local governments available on a single portal, obviating the need for the investors or the business to visit multiple offices or a plethora of websites.

13. **Fund of Funds:** For providing funding support for startups, Government has created a Fund of Funds for startups (FSS). The FFS shall contribute to the corpus of Alternate Investment funds (AIFs) for investing in equity and equity linked instruments of various startups.

15. **Startup India:** Startup India initiative aims at fostering entrepreneurship and promoting innovation by creating an ecosystem that is conducive to growth of Startups. The initiative strives to provide a long due impetus to the entrepreneurial setup in economic landscape of India. There are 19 action items under the Action Plan which are spanning across areas such as 'simplification and hand holding', 'funding support and incentives' and 'Industry-academia partnership and incubation'.

16. **Ease of Doing Business:** The Project aims to create a business and investor friendly ecosystem in India by facilitating access to all business and investment related regulatory services across central, state and Local governments.

17. **North Eastern Industrial and Investment Promotion Policy (NEIPP):** The North East Industrial and Investment Promotion Policy (NEIPP) provides for incentives to new industrial units set up in North Eastern states on their capital investment interest, insurance and transport cost and tax benefits.

18. **Transport/Freight Subsidy Scheme:** Transport/Freight Subsidy Scheme (FSS), 2013 has been discontinued, with effect from 22.11.2016. However, industrial units registered under the scheme prior to the date of issue of notification dated 22.11.2016 will be eligible for the benefits of the scheme up to 21.11.2021.

19. **Package for Special Catagory States for Jammu and Kashmir, Himachal Pradesh and Uttarakhand:** The industrial development schemes for J&K, HP and Uttarakhand for industrial units have been launched with a view to accelerate the industrial development in these states.

20. **Interest Subsidy to Industrial Units in Andhra Pradesh and Telengana:** The assistance to states of Andhra Pradesh and Telengana is being routed through Ministry of Finance.

21. **Refund of Central and Integrated GST to Industrial Units in North Eastern Region and Himalayan States:** The provision is for Refund of Central and Integrated GST to Industrial Units in North Eastern Region and Himalayan States.

22.01. **Support to Autonomous Institutions:** Under this project based support is provided to Autonomous Institutions viz., Quality Council of India, National Institute of Designs (NIDs) (NID, Bhopal , NID Jorhat , NID Kurukshatra and NID Vijaywada) Central Pulp and Paper Research Institute, National Council for Cement and Building Materials, Central Manufacturing Technology Institute, Indian Rubber Manufacturers Research Association and National Productivity Council.

22.02. **World Intellectual Property Organisation (WIPO):** Provides for contribution towards India's membership of WIPO.

22.03. **Asian Productivity Organization/United Nations Industrial Development Organization:** Provides for contribution towards India's membership of the Asian Productivity Organisation and United Nations Industrial Development Organisation.

22.04. **Assistance to Autonomous Bodies:** Under this project based support is provided to Autonomous Institutions viz National Council for Cement and Building Materials, Development Council for Cement Industry, Development Council for Paper, Pulp and Allied Industries and National Productivity Council.

MINISTRY OF COMMUNICATIONS

DEMAND NO. 13

Department of Posts*(In ₹ crores)*

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	26018.84	763.28	26782.12	28515.04	757.52	29272.56	29082.38	824.38	29906.76	30412.00	947.74	31359.74
Recoveries	-770.25	-0.02	-770.27	-820.27	...	-820.27	-828.68	...	-828.68	-857.35	...	-857.35
Receipts	-12832.76	...	-12832.76	-16956.11	...	-16956.11	-18000.44	...	-18000.44	-19203.29	...	-19203.29
Net	12415.83	763.26	13179.09	10738.66	757.52	11496.18	10253.26	824.38	11077.64	10351.36	947.74	11299.10
A. The Budget allocations, net of recoveries and receipts, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Expenditure relating to establishment												
1.01 Pay and Allowances	14631.16	...	14631.16	16000.00	...	16000.00	16620.50	...	16620.50	17451.53	...	17451.53
1.02 Pensions	8511.33	...	8511.33	10000.00	...	10000.00	9782.00	...	9782.00	10271.10	...	10271.10
1.03 Other expenditures	1562.04	29.94	1591.98	1280.29	12.00	1292.29	1591.81	12.00	1603.81	1559.13	15.00	1574.13
1.04 Less Postal Receipts	-12832.76	...	-12832.76	-16956.11	...	-16956.11	-18000.44	...	-18000.44	-19203.29	...	-19203.29
Net	11871.77	29.94	11901.71	10324.18	12.00	10336.18	9993.87	12.00	10005.87	10078.47	15.00	10093.47
Central Sector Schemes/Projects												
2. Postal Operation	147.85	519.33	667.18	224.48	490.52	715.00	233.28	428.38	661.66	245.40	528.07	773.47
3. Financial Services	...	4.94	4.94	...	...	...	...	...	...	...	...	...
4. India Post Payments Bank	374.55	125.00	499.55	150.00	150.00	300.00	...	300.00	300.00	...	335.00	335.00
5. Human Resource Management	21.66	...	21.66	39.00	21.00	60.00	25.11	...	25.11	26.39	8.07	34.46
6. Estates Management	...	84.05	84.05	1.00	84.00	85.00	1.00	84.00	85.00	1.10	61.60	62.70
Total-Central Sector Schemes/Projects	544.06	733.32	1277.38	414.48	745.52	1160.00	259.39	812.38	1071.77	272.89	932.74	1205.63
Grand Total	12415.83	763.26	13179.09	10738.66	757.52	11496.18	10253.26	824.38	11077.64	10351.36	947.74	11299.10
B. Developmental Heads												
Economic Services												
1. Postal Services	12041.28	...	12041.28	10563.96	...	10563.96	10230.02	...	10230.02	10322.47	...	10322.47
2. General Financial and Trading Institutions	374.55	...	374.55	150.00	...	150.00	...	...	...	...	...	...

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
3. Capital Outlay on Postal Services	...	638.26	638.26	...	546.22	546.22	...	470.44	470.44	...	554.53	554.53
4. Investments in General Financial and Trading Institutions	...	125.00	125.00	...	150.00	150.00	...	300.00	300.00	...	335.00	335.00
Total-Economic Services Others	12415.83	763.26	13179.09	10713.96	696.22	11410.18	10230.02	770.44	11000.46	10322.47	889.53	11212.00
5. North Eastern Areas	...	...	...	24.70	...	24.70	23.24	...	23.24	28.89	...	28.89
6. Capital Outlay on North Eastern Areas	...	...	...	...	61.30	61.30	...	53.94	53.94	...	58.21	58.21
Total-Others	...	...	...	24.70	61.30	86.00	23.24	53.94	77.18	28.89	58.21	87.10
Grand Total	12415.83	763.26	13179.09	10738.66	757.52	11496.18	10253.26	824.38	11077.64	10351.36	947.74	11299.10

	Budget Support			IEBR			Total			Budget Support			IEBR			Total		
	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Investment in Public Enterprises																		
1. India Post Payments Bank	125.00	...	125.00	150.00	...	150.00	300.00	...	300.00	335.00	...	335.00						
Total	125.00	...	125.00	150.00	...	150.00	300.00	...	300.00	335.00	...	335.00						

1. **Expenditure relating to establishment:** Department of Posts incurs expenditure towards meeting its establishment expenditure and schemes/projects. Establishment expenditure is mainly for salary, pension, and all operational expenditure of the Department.

2. **Postal Operation:** Provision is for Postal Operations, which include major activities such as Mail Operations, IT Induction and Modernisation, etc.

3. **Financial Services:** It includes major activities such as Post Office Savings Bank and Postal Life Insurance Operations and Promotion.

4. **India Post Payments Bank:** Provision is for setting up India Post Payments Bank.

5. **Human Resource Management:** The provision is for Human Resource Management, including expansion of training facilities.

6. **Estates Management:** The provision is for Estate Management including construction of buildings.

MINISTRY OF COMMUNICATIONS

DEMAND NO. 14

Department of Telecommunications*(In ₹ crores)*

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	26848.39	4206.32	31054.71	33052.53	5002.75	38055.28	24530.48	5956.75	30487.23	30693.64	9719.72	40413.36
Recoveries	-6999.20	-0.31	-6999.51	-10000.00	...	-10000.00	-5000.00	-2500.00	-7500.00	-8350.00	-4725.00	-13075.00
Receipts	-255.00	...	-255.00	...	...	...	-1410.86	...	-1410.86	...	...	...
Net	19594.19	4206.01	23800.20	23052.53	5002.75	28055.28	18119.62	3456.75	21576.37	22343.64	4994.72	27338.36
A. The Budget allocations, net of recoveries and receipts, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat -Economic Services	456.03	...	456.03	516.80	...	516.80	586.14	...	586.14	525.47	...	525.47
2. Pensions	10900.71	...	10900.71	11675.86	...	11675.86	11675.86	...	11675.86	12209.58	...	12209.58
3. Labour Employment and Skill Development	...	...	...	4.57	...	4.57	3.82	...	3.82	4.46	...	4.46
4. <i>Regulatory Bodies</i>												
4.01 Telecom Regulatory Authority of India General Fund	85.00	...	85.00	85.00	...	85.00	85.00	...	85.00	90.00	...	90.00
4.02 Telecom Dispute Settlement and Appellate Tribunal (TDSAT)	16.17	...	16.17	18.14	...	18.14	17.14	...	17.14	18.06	...	18.06
Total- Regulatory Bodies	101.17	...	101.17	103.14	...	103.14	102.14	...	102.14	108.06	...	108.06
Total-Establishment Expenditure of the Centre	11457.91	...	11457.91	12300.37	...	12300.37	12367.96	...	12367.96	12847.57	...	12847.57
Central Sector Schemes/Projects												
Universal Services Obligation Fund												
5. <i>Compensation to Service Providers for creation and augmentation of telecom infrastructure</i>												
5.01 Transfer to Universal Service Obligation (USO) Fund	7000.00	...	7000.00	10000.00	...	10000.00	5000.00	...	5000.00	8350.00	...	8350.00
5.02 Compensation to Telecom Service Providers	853.27	...	853.27	1825.00	...	1825.00	1000.00	...	1000.00	2350.00	...	2350.00
5.03 Bharatnet	6145.48	...	6145.48	8175.00	...	8175.00	4000.00	...	4000.00	6000.00	...	6000.00
5.04 Amount met from Universal Service Obligation (USO) Fund	-6998.80	...	-6998.80	-10000.00	...	-10000.00	-5000.00	...	-5000.00	-8350.00	...	-8350.00
<i>Net</i>	<i>6999.95</i>	<i>...</i>	<i>6999.95</i>	<i>10000.00</i>	<i>...</i>	<i>10000.00</i>	<i>5000.00</i>	<i>...</i>	<i>5000.00</i>	<i>8350.00</i>	<i>...</i>	<i>8350.00</i>
Defence Spectrum												
6. <i>Optical Fibre Cable based network for Defence Services</i>												
6.01 Transfer to Central Road and Infrastructure Fund	...	...	...	...	...	...	...	2500.00	2500.00	...	4725.00	4725.00

(In ₹ crores)

			Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
			Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
6.02	Optical Fibre Cable based network for Defence Services		...	3755.00	3755.00	...	4500.00	4500.00	...	2500.00	2500.00	...	4725.00	4725.00
6.03	Less- Amount Met from Central Road and Infrastructure Fund		...	...	...	...	...	...	...	-2500.00	-2500.00	...	-4725.00	-4725.00
	<i>Net</i>		...	3755.00	3755.00	...	4500.00	4500.00	...	2500.00	2500.00	...	4725.00	4725.00
DoT Projects														
7.	<i>Human Resource Management</i>													
7.01	Physical Infrastructure for National Institute of Communication Finance		6.70	31.13	37.83	12.66	111.15	123.81	11.91	51.99	63.90	28.66	50.20	78.86
8.	<i>Wireless Planning and Coordination</i>													
8.01	Wireless Planning and Coordination		9.84	0.01	9.85	13.79	1.00	14.79	13.43	1.00	14.43	13.97	1.00	14.97
8.02	Wireless Monitoring Services		31.22	2.92	34.14	38.80	35.00	73.80	37.30	13.00	50.30	38.87	24.77	63.64
	<i>Total- Wireless Planning and Coordination</i>		41.06	2.93	43.99	52.59	36.00	88.59	50.73	14.00	64.73	52.84	25.77	78.61
9.	Telecom Engineering Centre		...	2.33	2.33	...	14.12	14.12	...	7.40	7.40	...	20.11	20.11
10.	Technology Development and Investment Promotion		1.44	...	1.44	4.00	...	4.00	3.72	...	3.72	20.20	...	20.20
11.	Establishment of Satellite Gateway (Assistance to BSNL)		...	2.62	2.62	...	...	...	...	...	...	...	...	...
12.	Construction of Office Building		...	...	...	...	50.00	50.00	...	0.01	0.01	...	0.05	0.05
13.	South Asia Sub-Regional Economic Cooperation (SASEC) Information Highway Project		5.94	...	5.94	...	...	...	...	...	...	...	...	...
14.	Special Assistance for Swachhta Action Plan		15.00	...	15.00	5.00	...	5.00	7.00	...	7.00	8.00	...	8.00
15.	Telecom Testing and Security Certification Centre		...	15.00	15.00	...	27.00	27.00	...	15.60	15.60	...	...	...
16.	Telecom Computer Emergency Response Team (T-Cert)		...	12.50	12.50	...	15.00	15.00	...	15.00	15.00	...	15.00	15.00
17.	Central Equipments Identity Register (CEIR)		...	12.50	12.50	...	15.00	15.00	...	15.00	15.00	...	15.00	15.00
18.	Funding to BSNL for providing Telecom Connectivity for Amarnath Yatra		2.00	...	2.00	1.00	...	1.00	1.00	...	1.00	1.00	...	1.00
19.	5G Connectivity Test Bed		...	35.00	35.00	...	134.48	134.48	...	36.75	36.75	...	38.59	38.59
20.	<i>Champion Services Sector Scheme</i>													
20.01	Promotion of Innovation and Incubation of Future Technologies for Telecom Sector		...	...	...	...	...	...	...	...	...	50.07	...	50.07
Total-DoT Projects			72.14	114.01	186.15	75.25	402.75	478.00	74.36	155.75	230.11	160.77	164.72	325.49
Total-Central Sector Schemes/Projects			7072.09	3869.01	10941.10	10075.25	4902.75	14978.00	5074.36	2655.75	7730.11	8510.77	4889.72	13400.49
Other Central Sector Expenditure														
Autonomous Bodies														
21.	Centre for Development of Telematics (C-DoT)		287.00	...	287.00	260.00	...	260.00	260.00	...	260.00	273.00	...	273.00
Public Sector Undertakings														
22.	<i>Support to Public Sector Undertakings</i>													
22.01	Financial Support to Mahanagar Telephone Nigam Limited on account of MAT/Refund of CDMA Spectrum/Payment of interest on MTNL Bonds/FTTH /		382.90	...	382.90	384.00	...	384.00	384.00	...	384.00	384.00	...	384.00

(In ₹ crores)

			Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
			Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
22.02	Financial Relief / Infusion to Indian Telephone Industries Limited		145.26	337.00	482.26	5.01	100.00	105.01	5.00	50.00	55.00	300.00	105.00	405.00
22.03	Waiver of Loan to Bharat Sanchar Nigam Limited		...	...	...	...	...	...	983.18	...	983.18	...	...	...
			...	...	...	...	...	...	-983.18	...	-983.18	...	...	...
		Net	...	...	...	...	...	...	...	...	...	...	...	...
22.04	Waiver of Interest on Loan to Bharat Sanchar Nigam Limited		...	...	...	...	...	...	427.68	...	427.68	...	...	...
			...	...	...	...	...	...	-427.68	...	-427.68	...	...	...
		Net	...	...	...	...	...	...	...	...	...	...	...	...
22.05	Write off of Loans outstanding against Indian Telephone Industries Limited		255.00	...	255.00	...	...	...	...	...	...	...	...	...
			-255.00	...	-255.00	...	...	...	...	...	...	...	...	...
		Net	...	...	...	...	...	...	...	...	...	...	...	...
22.06	Refund of Upfront Charges of BWA/CDMA Spectrum to Bharat Sanchar Nigam Limited		224.67	...	224.67	...	...	...	...	...	...	...	...	...
22.07	Infusion in HPIL		...	...	...	...	...	...	...	751.00	751.00	...	...	...
Total- Support to Public Sector Undertakings			752.83	337.00	1089.83	389.01	100.00	489.01	389.00	801.00	1190.00	684.00	105.00	789.00
Others														
23.	International Cooperation		24.36	...	24.36	27.90	...	27.90	28.30	...	28.30	28.30	...	28.30
Total-Other Central Sector Expenditure			1064.19	337.00	1401.19	676.91	100.00	776.91	677.30	801.00	1478.30	985.30	105.00	1090.30
Grand Total			19594.19	4206.01	23800.20	23052.53	5002.75	28055.28	18119.62	3456.75	21576.37	22343.64	4994.72	27338.36
B. Developmental Heads														
General Services														
1.	Pensions and other Retirement Benefits		10900.71	...	10900.71	11675.86	...	11675.86	11675.86	...	11675.86	12209.58	...	12209.58
Total-General Services			10900.71	...	10900.71	11675.86	...	11675.86	11675.86	...	11675.86	12209.58	...	12209.58
Social Services														
2.	Labour, Employment and Skill Development		...	...	...	4.57	...	4.57	3.82	...	3.82	4.46	...	4.46
Total-Social Services			...	...	...	4.57	...	4.57	3.82	...	3.82	4.46	...	4.46
Economic Services														
3.	Other Communication Services		8237.45	...	8237.45	9829.30	...	9829.30	5325.17	...	5325.17	8740.11	...	8740.11
4.	Secretariat-Economic Services		456.03	...	456.03	516.80	...	516.80	586.14	...	586.14	525.47	...	525.47
5.	Capital Outlay on Telecommunication and Electronic Industries		...	337.00	337.00	...	100.00	100.00	...	50.00	50.00	...	105.00	105.00
6.	Capital Outlay on Other Communication Services		...	3869.01	3869.01	...	4357.75	4357.75	...	3093.52	3093.52	...	4409.72	4409.72
7.	Loans for Other Communication Services		...	...	...	...	...	...	...	51.00	51.00	...	...	...
Total-Economic Services			8693.48	4206.01	12899.49	10346.10	4457.75	14803.85	5911.31	3194.52	9105.83	9265.58	4514.72	13780.30
Others														

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
8. North Eastern Areas	...	...	...	1026.00	...	1026.00	528.63	...	528.63	864.02	...	864.02
9. Capital Outlay on North Eastern Areas	...	...	...	...	545.00	545.00	...	262.23	262.23	...	480.00	480.00
Total-Others	...	...	...	1026.00	545.00	1571.00	528.63	262.23	790.86	864.02	480.00	1344.02
Grand Total	19594.19	4206.01	23800.20	23052.53	5002.75	28055.28	18119.62	3456.75	21576.37	22343.64	4994.72	27338.36

	Budget Support			IEBR			Total			Budget Support			IEBR			Total		
	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Investment in Public Enterprises																		
1. Indian Telephone Industries	337.00	...	337.00	100.00	...	100.00	50.00	337.00	387.00	105.00	...	105.00						
2. Mahanagar Telephone Nigam Limited	...	526.13	526.13	...	895.84	895.84	...	431.29	431.29	...	498.26	498.26						
3. C DOT	...	147.05	147.05	...	150.00	150.00	...	150.00	150.00	...	150.00	150.00						
4. Hemisphere Properties Limited	...	...	...	...	...	...	751.00	...	751.00	...	...	...			
5. Bharat Broadband Network Limited	...	6020.00	6020.00	...	16986.00	16986.00	...	8857.00	8857.00	...	6500.00	6500.00						
6. Telecommunications Consultant India Limited	...	47.01	47.01	...	46.29	46.29	...	50.10	50.10	...	47.64	47.64						
7. Bharat Sanchar Nigam Limited	...	5109.00	5109.00	...	7606.00	7606.00	...	5842.00	5842.00	...	6725.00	6725.00						
Total	337.00	11849.19	12186.19	100.00	25684.13	25784.13	801.00	15667.39	16468.39	105.00	13920.90	14025.90						

1. **Secretariat -Economic Services:** The provision is for expenditure on the Secretariat of the Ministry of Communications for the portion relating to Department of Telecommunications and Directorate - General Administration which includes CCAs/TERMs Units, Telecom Engineering Centre, Administrator USO Fund and Centralized Monitoring System

2. **Pensions:** The provision is for pensionary benefits of the employees of the Department of Telecommunications including employees absorbed in Bharat Sanchar Nigam Ltd. and employees of MTNL with effect from 1.4.2014.

3. **Labour Employment and Skill Development:** The provision is for pilot scheme to open Pandit Deen Dayal Upadhyay Sanchar Kaushal Vikas Prathishthan.

4. **Regulatory Bodies:** The provision is for transfer to Telecom Regulatory Authority of India General Fund and construction of Office Building of the Authority. The provision is for expenditure relating to Telecom Dispute Settlement and Appellate Tribunal.

5. **Compensation to Service Providers for creation and augmentation of telecom infrastructure:** The provision is for providing compensation to telecom service providers for creation and augmentation of telecom infrastructure and access to various telecom services to people in the rural and remote areas including operation and maintenance of Village Public Telephones. This also includes provision for development of North Eastern Region. Provision towards transfer to Universal Service Obligation Fund is also included.

5.03. **Bharatnet:** The provision is for Bharatnet project towards creation of telecom infrastructure required for providing broadband connectivity to all the Gram Panchayats in the country and facilitating non-discriminatory access to service providers, for provisioning of broadband services in rural areas.

6. **Optical Fibre Cable based network for Defence Services:** The provision is for providing Optical Fibre Cable Based Network for Defence Services.

7. **Human Resource Management:** The provision is for setting up of National Institute of Communication Finance (NICF).

8. **Wireless Planning and Coordination:** (i) The provision is for expenditure of Wireless Monitoring Organization, which provides for technical and allied data on the basis of monitoring observations for radio frequency management, enforcement of national and international radio regulations and for carrying out certain statutory functions under the Indian Telegraph Act, 1885 and rules made thereunder as also for keeping round the clock watch on radio transmissions for effective national radio frequency management. This includes provision towards civil works; and (ii) The provision is for expenditure relating to Wireless Planning and Co-ordination Wing. This Wing issues licenses under various provision of Indian Wireless Telegraphy Act, 1885 for transmitting and receiving stations and conducts examinations for wireless operators as per international standards.

9. **Telecom Engineering Centre:** The provision is for Telecom Engineering Centre.

10. **Technology Development and Investment Promotion:** The provision is for Technology Development and Investment Promotion.

11. **Establishment of Satellite Gateway (Assistance to BSNL):** The provision is made for Establishment of Satellite Gateway Assistance to BSNL.

12. **Construction of Office Building:** The provision is made towards construction of new Office Building for Headquarters.

13. **South Asia Sub-Regional Economic Cooperation (SASEC) Information Highway Project:** This provision is for South Asia Sub-Regional Economic Co-operation (SASEC) Information Highway Project.

14. **Special Assistance for Swachhta Action Plan:** This provision is for special assistance for Swachhta Action Plan.

15. **Telecom Testing and Security Certification Centre:** The provision is for Telecom Testing and Security Certification Centre.

16. **Telecom Computer Emergency Response Team(T-Cert):** The provision is for Telecom Computer Emergency Response Team (T-Cert).

17. **Central Equipments Identity Register (CEIR):** The provision is for Central Equipment's Identity Register (CEIR).

19. **5G Connectivity Test Bed:** The provision is for 5G connectivity Test Bed.

20. **Champion Services Sector Scheme:** The provision is for promotion of innovation and incubation of future technologies for Telecom Sector.

21. **Centre for Development of Telematics (C-DoT):** This provision is for meeting the expenses of Centre for Development of Telematics (C-DOT).

22. **Support to Public Sector Undertakings:** (i) The provision is for payment of interest on bonds issued by MTNL in lieu of refund of Spectrum Charges/ CDMA spectrum charges and financial support on account of Minimum Alternate Tax; (ii) The provision is for providing financial relief/equity infusion to Indian Telephone Industries Limited.

23. **International Cooperation:** The provision is for International Co-operation.

MINISTRY OF CONSUMER AFFAIRS, FOOD AND PUBLIC DISTRIBUTION

DEMAND NO. 15

Department of Consumer Affairs*(In ₹ crores)*

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	3714.03	16.52	3730.55	1755.93	48.59	1804.52	1744.56	54.81	1799.37	2240.32	51.50	2291.82
Recoveries	-17.07	...	-17.07	-19.35	...	-19.35	-17.85	...	-17.85	-19.50	...	-19.50
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	3696.96	16.52	3713.48	1736.58	48.59	1785.17	1726.71	54.81	1781.52	2220.82	51.50	2272.32
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	82.67	...	82.67	94.99	...	94.99	91.34	...	91.34	96.32	...	96.32
Central Sector Schemes/Projects												
Consumer Protection												
2. Price Stabilisation Fund	3500.00	...	3500.00	1500.00	...	1500.00	1500.00	...	1500.00	2000.00	...	2000.00
3. CONFONET	14.50	...	14.50	18.50	...	18.50	38.50	...	38.50	22.00	...	22.00
4. Consumer Awareness (Advertising and Publicity)	61.78	...	61.78	70.00	...	70.00	60.00	...	60.00	62.00	...	62.00
5. Consumer Helplines	1.75	...	1.75	1.17	...	1.17	0.32	...	0.32	0.50	...	0.50
6. Consumer Protection Cell	5.08	...	5.08	9.50	...	9.50	6.17	...	6.17	6.50	...	6.50
7. Price Monitoring Structure	0.93	...	0.93	2.00	...	2.00	2.00	...	2.00	2.00	...	2.00
8. Strengthening Consumer Forum, Consumer Counseling and Mediation	4.84	...	4.84	13.00	...	13.00	5.80	...	5.80	6.00	...	6.00
9. Consumer Welfare Fund												
9.01 Consumer Welfare Fund	17.07	...	17.07	19.35	...	19.35	17.85	...	17.85	19.50	...	19.50
9.02 Met from Consumer Welfare Fund	-17.07	...	-17.07	-19.35	...	-19.35	-17.85	...	-17.85	-19.50	...	-19.50
<i>Net</i>	...	...	...	...	...	...	...	...	...	...	...	...
Total-Consumer Protection	3588.88	...	3588.88	1614.17	...	1614.17	1612.79	...	1612.79	2099.00	...	2099.00
Legal Metrology and Quality Assurance												
10. Bureau of Indian Standard												
10.01 Setting-up of Gold Hallmarking / Assaying Centers in India	1.00	...	1.00	1.00	...	1.00	1.00	...	1.00	1.00	...	1.00
10.02 National System for Standardization	1.00	...	1.00	1.00	...	1.00	1.00	...	1.00	1.00	...	1.00
<i>Total- Bureau of Indian Standard</i>	<i>2.00</i>	<i>...</i>	<i>2.00</i>	<i>2.00</i>	<i>...</i>	<i>2.00</i>	<i>2.00</i>	<i>...</i>	<i>2.00</i>	<i>2.00</i>	<i>...</i>	<i>2.00</i>

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
11. National Test House	5.30	11.93	17.23	8.66	20.34	29.00	7.39	12.61	20.00	8.50	16.50	25.00
12. Strengthening of Weights and Measures Infrastructure and Strengthening of Regional Reference Standard Laboratories and Indian Institute of Legal Metrology	18.11	4.59	22.70	16.75	28.25	45.00	13.18	42.20	55.38	15.00	35.00	50.00
Total-Legal Metrology and Quality Assurance	25.41	16.52	41.93	27.41	48.59	76.00	22.57	54.81	77.38	25.50	51.50	77.00
Total-Central Sector Schemes/Projects	3614.29	16.52	3630.81	1641.58	48.59	1690.17	1635.36	54.81	1690.17	2124.50	51.50	2176.00
Other Central Sector Expenditure												
Others												
13. Food Storage and Warehousing	...	...	...	0.01	...	0.01	0.01	...	0.01	...	...	...
Grand Total	3696.96	16.52	3713.48	1736.58	48.59	1785.17	1726.71	54.81	1781.52	2220.82	51.50	2272.32
B. Developmental Heads												
Economic Services												
1. Food Storage and Warehousing	...	...	...	0.01	...	0.01	0.01	...	0.01	...	...	...
2. Industries	2.00	...	2.00	1.80	...	1.80	1.80	...	1.80	1.80	...	1.80
3. Other Scientific Research	39.77	...	39.77	47.47	...	47.47	43.89	...	43.89	47.04	...	47.04
4. Secretariat-Economic Services	25.19	...	25.19	28.79	...	28.79	29.46	...	29.46	30.99	...	30.99
5. Civil Supplies	3604.34	...	3604.34	1471.61	...	1471.61	1467.70	...	1467.70	1908.00	...	1908.00
6. Other General Economic Services	25.66	...	25.66	22.70	...	22.70	18.73	...	18.73	22.39	...	22.39
7. Capital Outlay on Other Scientific and Environmental Research	...	11.93	11.93	...	17.44	17.44	...	9.71	9.71	...	14.00	14.00
8. Capital Outlay on Other General Economic Services	...	4.59	4.59	...	25.75	25.75	...	41.20	41.20	...	30.50	30.50
Total-Economic Services	3696.96	16.52	3713.48	1572.38	43.19	1615.57	1561.59	50.91	1612.50	2010.22	44.50	2054.72
Others												
9. North Eastern Areas	...	...	...	164.20	...	164.20	165.12	...	165.12	210.60	...	210.60
10. Capital Outlay on North Eastern Areas	...	...	...	...	5.40	5.40	...	3.90	3.90	...	7.00	7.00
Total-Others	...	...	...	164.20	5.40	169.60	165.12	3.90	169.02	210.60	7.00	217.60
Grand Total	3696.96	16.52	3713.48	1736.58	48.59	1785.17	1726.71	54.81	1781.52	2220.82	51.50	2272.32

1. **Secretariat:** The provision is for Secretariat Expenditure of the Department.

2. **Price Stabilisation Fund:** The provision is for maintaining buffer stock of pulses and making sufficient availability of pulses in the market so as to cool down the prices as and when required.

3. **CONFONET:** The provision is for networking and providing hardware, software, and Technical Support Persons to the Consumer Fora all over the country.

4. **Consumer Awareness (Advertising and Publicity):** The provision is for consumer education and awareness through advertisement and publicity.

5. **Consumer Helplines:** The provision is for setting-up and running of Consumer Helplines for resolution of grievances of Consumers.

6. **Consumer Protection Cell:** The provision is to ensure that Consumer Protection Act is made applicable. Expenditure for conducting annual meeting of Central Consumer Protection Cell, as well as celebrating National/World Consumers Day.

7. **Price Monitoring Structure:** The provision is for providing financial assistance to strengthen Price Monitoring Cell at Centre, States, as well as NIC.

8. **Strengthening Consumer Forum, Consumer Counseling and Mediation:** The provision is for setting-up of State/ District Level Consumer Fora in States/ UTs, as well as for providing financial assistance for basic office infrastructure in the newly set-up Consumer Fora. Financial Assistance is also provided for setting-up of Consumer Counselling and Mediation Centres in Consumer Fora Buildings.

9.01. **Consumer Welfare Fund:** The provision is for providing financial assistance to States/UTs for conducting Consumer Awareness Programmes and to reputed NGOs for conducting Testing and Comparative Testing of Consumer Goods.

10.01. **Setting-up of Gold Hallmarking / Assaying Centers in India:** The provision is for setting-up of Gold Hallmarking/Assaying Centres in India by providing financial assistance to Private Entrepreneurs. Training sessions are also conducted for Artisans.

10.02. **National System for Standardization:** The provision is for setting-up of Standards at National/International Level by participating in various National/International fora.

11. **National Test House:** The provision is for setting-up/up-gradation of various Laboratories in the Field Offices of National Test House in which, testing of all commodities, including Heavy Machinery (excluding Fire Arms) is conducted.

12. **Strengthening of Weights and Measures Infrastructure and Strengthening of Regional Reference Standard Laboratories and Indian Institute of Legal Metrology:** The provision is for providing Machinery and Equipments to States/UTs for their Legal Metrology Laboratories. Financial Assistance is provided to the States/UTs for setting-up of working standards/secondary standards Laboratories, Controller Offices and Research and Development Centres.

MINISTRY OF CONSUMER AFFAIRS, FOOD AND PUBLIC DISTRIBUTION

DEMAND NO. 16

Department of Food and Public Distribution*(In ₹ crores)*

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	106287.04	50499.56	156786.60	173735.00	50424.10	224159.10	176983.12	51354.00	228337.12	190914.27	51326.12	242240.39
Recoveries	-447.34	-475.00	-922.34	...	...	...	...	...	...	...	...	...
Receipts	...	-50000.00	-50000.00	...	-50000.00	-50000.00	-463.31	-50000.00	-50463.31	...	-50000.00	-50000.00
Net	105839.70	24.56	105864.26	173735.00	424.10	174159.10	176519.81	1354.00	177873.81	190914.27	1326.12	192240.39
A. The Budget allocations, net of recoveries and receipts, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	63.42	...	63.42	63.53	...	63.53	64.46	...	64.46	66.51	...	66.51
2. National Sugar Institute, Kanpur	19.21	1.06	20.27	19.51	4.10	23.61	19.89	6.00	25.89	20.60	7.12	27.72
3. Other Establishment Expenditure of Food, Storage and Warehousing	16.47	...	16.47	18.96	...	18.96	18.66	...	18.66	20.67	...	20.67
4. Central Vigilance Committee on Public Distribution System	0.01	...	0.01	...	...	...	...	...	...	...	...	...
Total-Establishment Expenditure of the Centre	99.11	1.06	100.17	102.00	4.10	106.10	103.01	6.00	109.01	107.78	7.12	114.90
Central Sector Schemes/Projects												
Food Subsidy												
5. Food Subsidy to Food Corporation of India under National Food Security Act.	61981.69	...	61981.69	138123.00	...	138123.00	140098.00	...	140098.00	151000.00	...	151000.00
6. Food Subsidy for Decentralized Procurement of Foodgrains under NFSA	38000.00	...	38000.00	31000.00	...	31000.00	31000.00	...	31000.00	33000.00	...	33000.00
7. Sugar Subsidy payable under Public Distribution System	300.00	...	300.00	200.00	...	200.00	200.00	...	200.00	220.00	...	220.00
8. Ways and Means Advance to FCI												
8.01 Ways and Means Advance to FCI	...	50000.00	50000.00	...	50000.00	50000.00	...	50000.00	50000.00	...	50000.00	50000.00
8.02 Repayments of Ways and Means Advance by FCI	...	-50000.00	-50000.00	...	-50000.00	-50000.00	...	-50000.00	-50000.00	...	-50000.00	-50000.00
Net	...	...	...	...	...	...	...	...	...	...	...	...
Total-Food Subsidy	100281.69	...	100281.69	169323.00	...	169323.00	171298.00	...	171298.00	184220.00	...	184220.00
9. Assistance to State Agencies for intra-state movement of foodgrains and FPS dealers margin under NFSA	4499.82	...	4499.82	4000.00	...	4000.00	3883.94	...	3883.94	4166.09	...	4166.09
10. Scheme for Assistance to Sugar Mills for 2017-18 season	...	...	...	...	...	...	400.00	...	400.00	100.00	...	100.00

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
11. Scheme for Assistance to Sugar Mills for 2018-19 season	...	...	...	...	...	...	...	...	...	1000.00	...	1000.00
12. Scheme for Creation and Maintenance of Buffer Stock of Sugar	...	...	...	...	...	...	450.00	...	450.00	550.00	...	550.00
13. Scheme for extending financial assistance to sugar mills for enhancement and augmentation of ethanol production capacity	...	...	...	...	...	...	...	...	...	100.00	...	100.00
14. Scheme for defraying expenditure towards internal transport, freight, handling and other charges on export	...	...	...	...	...	...	...	...	...	500.00	...	500.00
Development of Sugar Industry												
15. Schemes for Development of Sugar Industries												
15.01 Financial Assistance to Sugar Undertakings/Other Expenditure	22.61	...	22.61	26.00	...	26.00	25.00	...	25.00	21.00	...	21.00
15.02 Scheme for Extending Financial Assistance to Sugar Undertakings, 2014	376.18	...	376.18	200.00	...	200.00	160.00	...	160.00	60.00	...	60.00
15.03 Interest Subvention on Scheme for Extending Soft Loan to Sugar Mills, 2015	11.41	...	11.41	...	...	...	...	...	...	...	...	...
15.04 Production Subsidy to Sugar Mills to offset cost of Cane and facilitate timely payment of cane price dues of Farmers	22.72	...	22.72	...	...	...	...	...	...	...	...	...
15.05 Loans for Rehabilitation/ Modernization of Sugar Mills	...	113.00	113.00	...	100.00	100.00	...	72.00	72.00	...	75.00	75.00
15.06 Loans to Sugar Mills for Cane Development	...	12.00	12.00	...	25.00	25.00	...	3.00	3.00	...	10.00	10.00
15.07 Loans to Sugar Mills for Bagasse based Co-generation of Power Project	...	263.00	263.00	...	200.00	200.00	...	150.00	150.00	...	125.00	125.00
15.08 Loans to Sugar Factories for production of Anhydrous Alcohol or Ethanol from Alcohol	...	87.00	87.00	...	60.00	60.00	...	60.00	60.00	...	60.00	60.00
15.09 Transfer to Sugar Development Fund	917.52	...	917.52	...	...	...	...	...	...	...	...	...
15.10 Met from SDF	-432.60	-475.00	-907.60	...	...	...	...	...	...	...	...	...
Net	917.84	...	917.84	226.00	385.00	611.00	185.00	285.00	470.00	81.00	270.00	351.00
16. Strengthening of PDS Operations	20.85	...	20.85	41.00	...	41.00	31.00	...	31.00	10.00	...	10.00
17. Integrated Management of Public Distribution System	...	...	...	10.00	...	10.00	25.00	...	25.00	50.00	...	50.00
18. Storage and Godowns	29.32	23.50	52.82	25.00	35.00	60.00	25.00	63.00	88.00	21.00	49.00	70.00
19. Actual Recoveries	-14.74	...	-14.74	...	...	...	...	...	...	...	...	...
Total-Central Sector Schemes/Projects	105734.78	23.50	105758.28	173625.00	420.00	174045.00	176297.94	348.00	176645.94	190798.09	319.00	191117.09
Other Central Sector Expenditure												
Autonomous Bodies												
20. Warehousing Development and Regulatory Authority	5.81	...	5.81	8.00	...	8.00	7.86	...	7.86	8.40	...	8.40
Public Sector Undertakings												
21. Hindustan Vegetable Oils Corporation Ltd.												
21.01 Assistance to HVOC	...	...	...	...	...	...	574.31	...	574.31	...	...	...
21.02 Less Receipts	...	...	...	...	...	...	-463.31	...	-463.31	...	...	...
Net	...	...	...	...	...	...	111.00	...	111.00	...	...	...

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
22. Investment in Equity Capital of Food Corporation of India	...	...	...	...	...	...	...	1000.00	1000.00	...	1000.00	1000.00
Total-Public Sector Undertakings	...	...	...	...	...	...	111.00	1000.00	1111.00	...	1000.00	1000.00
Total-Other Central Sector Expenditure	5.81	...	5.81	8.00	...	8.00	118.86	1000.00	1118.86	8.40	1000.00	1008.40
Grand Total	105839.70	24.56	105864.26	173735.00	424.10	174159.10	176519.81	1354.00	177873.81	190914.27	1326.12	192240.39
B. Developmental Heads												
Economic Services												
1. Food Storage and Warehousing	105772.59	...	105772.59	173632.47	...	173632.47	176416.35	...	176416.35	190821.36	...	190821.36
2. Secretariat-Economic Services	63.42	...	63.42	63.53	...	63.53	64.46	...	64.46	66.51	...	66.51
3. Civil Supplies	3.69	...	3.69	...	...	...	...	...	...	...	...	...
4. Capital Outlay on Food Storage and Warehousing	...	24.56	24.56	...	4.10	4.10	...	1006.00	1006.00	...	1011.12	1011.12
5. Loans for Food, Storage and Warehousing	...	...	...	...	...	...	...	...	...	...	...	...
6. Loans for Consumer Industries	...	...	...	...	385.00	385.00	...	285.00	285.00	...	270.00	270.00
Total-Economic Services	105839.70	24.56	105864.26	173696.00	389.10	174085.10	176480.81	1291.00	177771.81	190887.87	1281.12	192168.99
Others												
7. North Eastern Areas	...	...	...	39.00	...	39.00	39.00	...	39.00	26.40	...	26.40
8. Capital Outlay on North Eastern Areas	...	...	...	...	35.00	35.00	...	63.00	63.00	...	45.00	45.00
Total-Others	...	...	...	39.00	35.00	74.00	39.00	63.00	102.00	26.40	45.00	71.40
Grand Total	105839.70	24.56	105864.26	173735.00	424.10	174159.10	176519.81	1354.00	177873.81	190914.27	1326.12	192240.39
	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Investment in Public Enterprises												
Exploration and Production												
1. Food Corporation of India	23.50	211018.20	211041.70	35.00	71995.00	72030.00	1063.00	195942.58	197005.58	1049.00	177991.58	179040.58
2. Central Warehousing Corporation	...	162.98	162.98	...	93.06	93.06	...	153.02	153.02	...	199.30	199.30
Total-Exploration and Production	23.50	211181.20	211204.70	35.00	72088.06	72123.06	1063.00	196095.60	197158.60	1049.00	178190.90	179239.90
Loans to Credit Cooperatives												
3. Central Railside Warehouse Company Ltd	...	7.24	7.24	...	5.20	5.20	...	18.68	18.68	...	23.30	23.30
Total-Loans to Credit Cooperatives	...	7.24	7.24	...	5.20	5.20	...	18.68	18.68	...	23.30	23.30
Total	23.50	211188.42	211211.92	35.00	72093.26	72128.26	1063.00	196114.28	197177.28	1049.00	178214.18	179263.18

1. **Secretariat:** This provision is for Secretariat expenditure of the Department.
2. **National Sugar Institute, Kanpur:** This provision includes establishment expenditure in respect of National Sugar Institute, Kanpur and other activities like construction of Hostel cum Guest House, Training Centre and New conference room, renovation of existing Hostels and Auditorium and conversion of campus into Wi-Fi Campus and class rooms into SMART class rooms.
3. **Other Establishment Expenditure of Food, Storage and Warehousing:** This provision is for establishment expenditure of Directorate of Sugar and Vegetable Oils, Indian Grain Storage Management and Research Institute, Central Grain Analysis Laboratory and Quality Control Cells and Membership Fee of International Grain Council and International Sugar Council.
5. **Food Subsidy to Food Corporation of India under National Food Security Act.:** Subsidy to Food Corporation of India on food grains transaction for reimbursement of (i) the difference between the economic cost of food grains and their issue price for meeting the requirements under National Food Security Act as well as other welfare schemes of Government of India and (ii) carrying cost of buffer stocks/strategic reserve.
6. **Food Subsidy for Decentralized Procurement of Foodgrains under NFSA:** Food Subsidy to State Governments which are procuring food grains for Central Pool under Decentralized Procurement of Food grains Scheme.
7. **Sugar Subsidy payable under Public Distribution System:** Subsidy under Public Distribution System for providing sugar at a subsidized rate to families covered under Antyodaya Ann Yojana .
- 8.01. **Ways and Means Advance to FCI:** This provision is for Ways and Means Advances to the Food Corporation of India to meet its cash flow requirements towards procurement of foodgrains for Targeted Public Distribution System (TPDS), meeting buffer stock requirements and handling of foodgrains. This advance will be adjusted in the same financial year.
9. **Assistance to State Agencies for intra-state movement of foodgrains and FPS dealers margin under NFSA:** This provision is for providing assistance to States/UTs for meeting expenditure on intra-state movement and handling of food grains and Fair Price Shop dealer's margin under National Food Security Act, 2013.
10. **Scheme for Assistance to Sugar Mills for 2017-18 season:** This provision is for extending assistance to sugar mills for payment of cane price dues of farmers for the sugar season 2017-18 relating to the Fair and Remunerative Price (FRP) of sugar cane fixed by the Central Government for that sugar season and cane price arrears of previous sugar season.
11. **Scheme for Assistance to Sugar Mills for 2018-19 season:** This provision is to provide assistance to sugar mills for payment of cane price dues of farmers for the sugar season 2018-19 relating to the Fair and Remunerative Price (FRP) of sugar cane fixed by the Central Government for that sugar season and cane price arrears of previous sugar season.
12. **Scheme for Creation and Maintenance of Buffer Stock of Sugar:** This provision is for providing funds to sugar mills as reimbursement of carrying cost towards maintenance of buffer stock which are to be used firstly for payment of cane price dues of farmers for the sugar season 2017-18 and for arrears of previous sugar season.
13. **Scheme for extending financial assistance to sugar mills for enhancement and augmentation of ethanol production capacity:** This provision is for providing assistance to sugar mills for increasing the ethanol production by enhancing the number of working days of existing distilleries in a year on installation of new incineration boilers and for augmentation of ethanol production capacity by setting up of new distilleries attached with their sugar mills.
14. **Scheme for defraying expenditure towards internal transport, freight, handling and other charges on export:** This assistance to sugar mills is aimed to facilitate export of sugar during sugar season 2018-19 thereby improving the liquidity position of sugar mills enabling them to clear cane price dues of farmers for sugar season 2018-19.
- 15.01. **Financial Assistance to Sugar Undertakings/Other Expenditure:** This provision is for making payment of agency commission to National Cooperative Development Corporation (NCDC) and Industrial Finance Corporation of India (IFCI).
- 15.02. **Scheme for Extending Financial Assistance to Sugar Undertakings, 2014:** The provision is for interest subvention to all participating Scheduled Commercial Banks, Regional Rural Banks and Cooperative Banks with a view to improve financial position of sugar factories for enabling them to clear cane price arrears of previous sugar seasons and ensure timely settlement of cane price of current sugar season relating to the Fair and Remunerative Price (FRP) fixed by the Central Government to sugarcane farmers. The interest subvention, limited up to 12 % per annum as per normal banking practice, is for duration of loans, which is five years including two years of moratorium.
- 15.05. **Loans for Rehabilitation/ Modernization of Sugar Mills:** The expenditure is for providing concessional loans for rehabilitation and modernization of sugar factories.
- 15.06. **Loans to Sugar Mills for Cane Development:** The provision is for providing concessional loans to sugar mills for cane development.
- 15.07. **Loans to Sugar Mills for Bagasse based Co-generation of Power Project:** The provision is for providing concessional loans to sugar factories for bagasse based co-generation power projects.
- 15.08. **Loans to Sugar Factories for production of Anhydrous Alcohol or Ethanol from Alcohol:** The provision is for providing concessional loans to sugar factories for production of anhydrous alcohol or ethanol from alcohol.
16. **Strengthening of PDS Operations:** This provision is for the schemes relating to Strengthening of Public Distribution System such as Training, Generating Awareness among the TPDS beneficiaries, e-Governance and Quality Control Mechanism. BE 2019-20 includes the provision of ₹ 0.40 crore for North Eastern Region.
17. **Integrated Management of Public Distribution System:** This provision is for expenditure on integrated management of Public Distribution System. BE 2019-20 includes the provision of ₹ 5.00 crore for North Eastern Region.
18. **Storage and Godowns:** This provision is for creation of storage capacity (godowns and silos) through Food Corporation of India and State Governments. BE 2019-20 includes the provision of ₹ 66 crore for North Eastern Region.

20. **Warehousing Development and Regulatory Authority:** This provision is to provide Grants-in-aid-Salaries and Grants-in-aid-General to Warehousing Development and Regulatory Authority for establishment expenditure and expenses towards IT enabled system for Management Information System (MIS) and online monitoring of Negotiable Warehouse Receipts (NWRs) / Transformation Plan.

22. **Investment in Equity Capital of Food Corporation of India:** This provision is for investment in the Equity Capital of Food Corporation of India (FCI).

MINISTRY OF CORPORATE AFFAIRS

DEMAND NO. 17

Ministry of Corporate Affairs*(In ₹ crores)*

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	505.63	20.79	526.42	567.65	26.50	594.15	588.98	36.00	624.98	527.63	51.00	578.63
Recoveries	-15.59	...	-15.59	-30.00	...	-30.00	-30.00	...	-30.00	-25.00	...	-25.00
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	490.04	20.79	510.83	537.65	26.50	564.15	558.98	36.00	594.98	502.63	51.00	553.63
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	141.69	...	141.69	153.10	...	153.10	164.19	...	164.19	165.91	...	165.91
2. Corporate Law Regulation												
2.01 Registrar of Joint Stock Companies	59.73	...	59.73	53.04	...	53.04	60.70	...	60.70	58.76	...	58.76
2.02 Regional Directors, Official Liquidators and Other Expenditure with reference to various bodies under Companies Act	106.88	...	106.88	177.54	...	177.54	146.81	...	146.81	157.47	...	157.47
Total- Corporate Law Regulation	166.61	...	166.61	230.58	...	230.58	207.51	...	207.51	216.23	...	216.23
3. Actual Recoveries	-0.01	...	-0.01	...	...	...	...	...	...	...	...	...
Total-Establishment Expenditure of the Centre	308.29	...	308.29	383.68	...	383.68	371.70	...	371.70	382.14	...	382.14
Central Sector Schemes/Projects												
4. Champion Service Sector Scheme on Accounting and Finance Services	...	...	...	...	...	...	...	...	...	10.00	...	10.00
Corporate Data Management System												
5. Corporate Data Management (CDM)	3.71	...	3.71	4.00	...	4.00	4.50	...	4.50	4.95	...	4.95
6. Data Mining System (DMS)	...	0.46	0.46	...	1.50	1.50	...	1.00	1.00	...	1.00	1.00
Total-Corporate Data Management System	3.71	0.46	4.17	4.00	1.50	5.50	4.50	1.00	5.50	4.95	1.00	5.95
Total-Central Sector Schemes/Projects	3.71	0.46	4.17	4.00	1.50	5.50	4.50	1.00	5.50	14.95	1.00	15.95
Other Central Sector Expenditure												
Statutory and Regulatory Bodies												
7. Insolvency and Bankruptcy Board of India	6.50	...	6.50	11.07	...	11.07	17.07	...	17.07	21.90	...	21.90
8. Competition Commission of India	119.27	...	119.27	133.00	...	133.00	160.81	...	160.81	79.89	...	79.89

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Total-Statutory and Regulatory Bodies	125.77	...	125.77	144.07	...	144.07	177.88	...	177.88	101.79	...	101.79
Autonomous Bodies												
9. Indian Institute of Corporate Affairs	7.85	...	7.85	5.90	...	5.90	4.90	...	4.90	3.75	...	3.75
Others												
10. <i>Investors Education and Protection Fund</i>												
10.01 Refund of unclaimed Dividend to Investors	60.00	...	60.00	30.00	...	30.00	30.00	...	30.00	25.00	...	25.00
10.02 Deduct Recoveries made from IEPF	-15.58	...	-15.58	-30.00	...	-30.00	-30.00	...	-30.00	-25.00	...	-25.00
<i>Net</i>	<i>44.42</i>	<i>...</i>	<i>44.42</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>
11. Major Works Lands and Buildings	...	20.33	20.33	...	25.00	25.00	...	35.00	35.00	...	50.00	50.00
Total-Others	44.42	20.33	64.75	...	25.00	25.00	...	35.00	35.00	...	50.00	50.00
Total-Other Central Sector Expenditure	178.04	20.33	198.37	149.97	25.00	174.97	182.78	35.00	217.78	105.54	50.00	155.54
Grand Total	490.04	20.79	510.83	537.65	26.50	564.15	558.98	36.00	594.98	502.63	51.00	553.63
B. Developmental Heads												
Economic Services												
1. Secretariat-Economic Services	309.09	...	309.09	290.10	...	290.10	329.50	...	329.50	260.75	...	260.75
2. Other General Economic Services	180.95	...	180.95	247.55	...	247.55	229.48	...	229.48	241.88	...	241.88
3. Capital Outlay on Other General Economic Services	...	20.79	20.79	...	26.50	26.50	...	36.00	36.00	...	51.00	51.00
Total-Economic Services	490.04	20.79	510.83	537.65	26.50	564.15	558.98	36.00	594.98	502.63	51.00	553.63
Grand Total	490.04	20.79	510.83	537.65	26.50	564.15	558.98	36.00	594.98	502.63	51.00	553.63

1. **Secretariat:** Provides for Secretariat expenditure of the Ministry and e-Governance Project (MCA-21).

2.01. **Registrar of Joint Stock Companies:** Provides for expenditure on the offices of Registrar of Companies-cum-Official Liquidators (ROC-cum-OLs) and Registrars of Companies (ROCs) located in various States. Their main functions are registry, scrutiny of annual returns, balance sheets and other documents of the public and private companies under the provisions of the Companies Act, 2013 and remaining Sections of Companies Act, 1956 and to take necessary action on the irregularities noticed as a result of such scrutiny. The ROC-cum-OLs discharge both the function, namely those of Registrars and Official Liquidator for the purpose of liquidation. These offices are attached to the High Courts and are in charge of the companies under compulsory liquidation.

2.02. **Regional Directors, Official Liquidators and Other Expenditure with reference to various bodies under Companies Act:** Regional Directors supervise, advise and guide the offices of the ROC-cum-OLs, Registrars of Companies and Official Liquidators under their respective jurisdiction. As per the Companies Act, 2013, the Official Liquidators are appointed by the Central Government and are attached to

the High Courts. They are in charge of the companies under liquidation. DGC&A is to act as the link between Ministry and field formations all over the country.

Other Expenditure, provides for expenditure on the offices of Serious Fraud Investigation Office (SFIO), National Company Law Tribunal (NCLT), National Company Law Appellate Tribunal (NCLAT), Competition Appellate Tribunal (COMPAT), National Financial Reporting Authority (NFRA), National Financial Reporting Appellate Authority (NFRAA), especial Courts and Investors Education and Protection Fund (IEPF) Authority.

4. **Champion Service Sector Scheme on Accounting and Finance Services:** The Provision is for GST Account Assistant Scheme under Champion Service Sector Scheme on Accounting in Financial Services

5. **Corporate Data Management (CDM):** The Scheme of Corporate Data Management seeks to create an in-house data mining and analytics facility in the Ministry to effectively utilize the vast repository of information held in its corporate Registry. In addition to providing authentic and clean data to all stakeholders in a more accessible manner, the facility aims at making available the information in an organized

and structured manner to the Ministry and to other policy and decision making agencies within and outside the Government.

6. **Data Mining System (DMS):** Provides for expenditure under Capital Section for procurement of additional software licenses and IT related products for Corporate Data Management System.

7. **Insolvency and Bankruptcy Board of India:** As per the Insolvency & Bankruptcy code 2016, the Ministry has set up Insolvency & Bankruptcy Board of India to consolidate and amend the laws relating to reorganization and insolvency resolution of corporate persons, partnership firms and individuals in a time bound manner for maximization of the value of assets of such persons, to promote entrepreneurship, availability of credit and balance the interests of all the stakeholders including alteration in the order of priority of payment of Government dues and to establish an Insolvency and Bankruptcy Code of India, and for matters connected therewith or incidental thereto.

8. **Competition Commission of India:** The CCI has been established to promote and sustain competition in markets. All cases pending before the erstwhile MRTP Commission stand transferred to the Competition Appellate Tribunal or the Competition Commission. Provides for Grants-in-aid-General, Grants-in-aid-Salaries and Grants for Creation of Capital Assets to the Competition Commission of India (CCI) etc.

9. **Indian Institute of Corporate Affairs:** To serve as holistic think-tank, capacity building and service delivery Institute to help corporate growth, reforms and regulations through synergized knowledge management, partnership and problem solving in a one-stop-shop mode.

10.01. **Refund of unclaimed Dividend to Investors:** Provision for disbursement of unpaid/unclaimed amounts to the claimants from Investors Education and Protection Fund (IEPF).

10.02. **Deduct Recoveries made from IEPF:** To provide for drawal out of fund for refund to investors.

11. **Major Works Lands and Buildings:** Provides for expenditure on purchase of land/building/ construction of Office Premises/residential accommodation for staff.

MINISTRY OF CULTURE

DEMAND NO. 18

Ministry of Culture*(In ₹ crores)*

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	2476.70	53.80	2530.50	2764.28	79.04	2843.32	2687.96	112.04	2800.00	2874.31	168.04	3042.35
Recoveries	-10.23	...	-10.23	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	2466.47	53.80	2520.27	2764.28	79.04	2843.32	2687.96	112.04	2800.00	2874.31	168.04	3042.35
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat including Central Secretariat Library	36.13	...	36.13	44.20	...	44.20	39.60	...	39.60	42.46	...	42.46
2. Archaeological Survey of India (A.S.I.)	914.36	25.02	939.38	949.56	25.00	974.56	948.06	20.00	968.06	950.84	25.00	975.84
3. Libraries and Archives	85.13	6.17	91.30	98.14	11.04	109.18	92.11	11.04	103.15	90.90	11.04	101.94
4. Museums	64.75	3.53	68.28	70.60	10.00	80.60	81.91	15.00	96.91	71.59	19.00	90.59
5. Anthropological Survey of India (An. S.I.)	30.44	9.90	40.34	32.70	11.00	43.70	32.66	11.00	43.66	32.72	11.00	43.72
Total-Establishment Expenditure of the Centre	1130.81	44.62	1175.43	1195.20	57.04	1252.24	1194.34	57.04	1251.38	1188.51	66.04	1254.55
Central Sector Schemes/Projects												
6. Centenaries and Anniversaries, Celebrations and Schemes	143.82	...	143.82	100.00	...	100.00	250.00	...	250.00	110.00	...	110.00
7. Kala Sanskriti Vikas Yojana	166.92	9.18	176.10	288.00	22.00	310.00	200.84	37.00	237.84	255.24	2.00	257.24
8. Development of Museums	45.87	...	45.87	105.98	...	105.98	76.89	18.00	94.89	251.33	100.00	351.33
9. Development of Libraries and Archives	28.84	...	28.84	99.81	...	99.81	35.93	...	35.93	99.81	...	99.81
10. Global Engagement and International Cooperation	31.00	...	31.00	45.21	...	45.21	27.20	...	27.20	41.95	...	41.95
11. National Mission for Preservation of Manuscripts	4.77	...	4.77	15.00	...	15.00	12.00	...	12.00	15.00	...	15.00
Total-Central Sector Schemes/Projects	421.22	9.18	430.40	654.00	22.00	676.00	602.86	55.00	657.86	773.33	102.00	875.33
Other Central Sector Expenditure												
Autonomous Bodies												
12. Support to Akademies	429.54	...	429.54	379.92	...	379.92	340.84	...	340.84	383.84	...	383.84
13. Support to Museums	276.85	...	276.85	289.81	...	289.81	295.66	...	295.66	288.31	...	288.31
14. Support to Libraries	120.66	...	120.66	124.85	...	124.85	122.85	...	122.85	122.31	...	122.31

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
15. Buddhist Tibetan Institutions and Memorials	83.63	...	83.63	106.46	...	106.46	117.98	...	117.98	103.87	...	103.87
Total-Autonomous Bodies	910.68	...	910.68	901.04	...	901.04	877.33	...	877.33	898.33	...	898.33
Others												
16. Grantee Bodies	13.99	...	13.99	14.04	...	14.04	13.43	...	13.43	14.14	...	14.14
17. Actual Recoveries	-10.23	...	-10.23	...	...	...	...	...	...	...	...	...
Total-Others	3.76	...	3.76	14.04	...	14.04	13.43	...	13.43	14.14	...	14.14
Total-Other Central Sector Expenditure	914.44	...	914.44	915.08	...	915.08	890.76	...	890.76	912.47	...	912.47
Grand Total	2466.47	53.80	2520.27	2764.28	79.04	2843.32	2687.96	112.04	2800.00	2874.31	168.04	3042.35
B. Developmental Heads												
Social Services												
1. Art and Culture	2430.34	...	2430.34	2544.58	...	2544.58	2479.64	...	2479.64	2656.35	...	2656.35
2. Secretariat-Social Services	36.13	...	36.13	44.20	...	44.20	39.60	...	39.60	42.46	...	42.46
3. Capital Outlay on Education, Sports, Art and Culture	...	53.80	53.80	...	79.04	79.04	...	112.04	112.04	...	168.04	168.04
Total-Social Services	2466.47	53.80	2520.27	2588.78	79.04	2667.82	2519.24	112.04	2631.28	2698.81	168.04	2866.85
Others												
4. North Eastern Areas	...	...	...	175.50	...	175.50	168.72	...	168.72	175.50	...	175.50
5. Grants-in-aid to State Governments	...	...	...	...	...	...	...	...	...	...	...	...
6. Grants-in-aid to Union Territory Governments	...	...	...	...	...	...	...	...	...	...	...	...
Total-Others	...	...	...	175.50	...	175.50	168.72	...	168.72	175.50	...	175.50
Grand Total	2466.47	53.80	2520.27	2764.28	79.04	2843.32	2687.96	112.04	2800.00	2874.31	168.04	3042.35

1. **Secretariat including Central Secretariat Library:** It includes expenditure on account of salary and allied items on Secretariat of the Ministry and Central Secretariat Library.

2. **Archaeological Survey of India:** The Archaeological Survey of India (ASI) was set up in 1861 and is an attached office of the Ministry of Culture. Its main functions are preservation, conservation and development of protected monuments and sites, including World Heritage Monuments and antiquities, maintenance of gardens & development of new gardens surrounding centrally protected monuments and sites, exploration and excavation of ancient sites, specialized study of inscription and Indian architecture, maintenance of Archaeological site Museums, operation of the Antiquities and Art Treasures Act, and Research and Training in different areas of Archaeology. It has 3691 (including 22 world heritage, 10 iconic and 100 Aadarsh monuments) centrally protected monuments (including World Heritage Monuments) comprising pre-historic stone-age sites, temples, mosques, churches and forts. A National Mission for Monuments & Antiquities has also been operationalized in ASI.

3. **Libraries and Archives:** The provision is for expenditure of the National Archives of India, National Library and Central Reference Library.

4. **Museums:** The provision is for expenditure of the National Museum, National Research Laboratory for Conservation of Cultural Property, National Gallery of Modern Art and National Monument Authority/Competent Authority.

5. **Anthropological Survey of India (An. S.I.):** The provision is for expenditure of the Anthropological Survey of India, which was established in 1945. It conducts bio-cultural investigation/ research on Indian population, collects and preserves documents of scientific interest about the people of India. The Survey through its anthropological research contributes in respect of the biological, social and cultural heritage of the country.

6. **Centenaries and Anniversaries, Celebrations and Schemes:** This includes provision for Centenaries and Anniversaries celebrations during the year 2019-20 and residual activities of past celebrations. This includes provision for Celebration of 150th Birth Anniversary of Mahatma Gandhi.

7. **Kala Sanskriti Vikas Yojana:** This umbrella schemes includes Missions and Schemes namely; Dandi related projects and Gandhi Heritage Sites Mission, Scheme of Financial Assistance for

Promotion of Art and Culture, Scholarship and Fellowship for promotion of Art and Culture, Scheme of Financial Assistance for Creation of Cultural Infrastructure, Cultural Mapping, Scheme for Pension and Medical Aid to Artistes, Scheme on Intangible Cultural Heritage, Domestic Festival & Fair, Tagore Award for Cultural Harmony, Gandhi Peace Prize, Sewa Bhoj Yojana and Development of Jallianwala Bagh Memorial.

8. **Development of Museums:** The provision is for expenditure of the activities relating to Museum Grant Scheme, Scheme for Promotion of Culture of Science, Museum on Prime Ministers of India, Virtual Museums, National Experimental Site Museum at Vadnagar and Collection Management of Software in Museums.

9. **Development of Libraries and Archives:** The provision is for expenditure of the activities relating to National Mission on Libraries .

10. **Global Engagement and International Cooperation:** The provision is for expenditure of the activities relating to Grant to Scheme for Promotion of International Cultural Relations, Travel Grant for promotion of Indian Culture, Delegation under Cultural Exchange Programme, International Federation of Arts Councils and Culture Agencies (IFACCA), Contribution to International Centre for Conservation, Rome, Contribution to UNESCO and Contribution to World Heritage Fund.

11. **National Mission for Preservation of Manuscripts:** The provision is for expenditure of the activities relating to this Mission aims to identify the manuscripts available in the country, documentation of identified manuscripts and making accessible the manuscripts heritage to the country.

12. **Support to Akademies:** The provision includes the expenditure of autonomous bodies namely Sangeet Natak Akademi, Sahitya Akademi, Lalit Kala Akademi, National School of Drama, Centre for Cultural Resources and Training, Indira Gandhi National Centre for the Arts, Kalakshetra Foundation and Seven Zonal Cultural Centers.

13. **Support to Museums:** The provision includes the expenditure of autonomous bodies nThe provision includes the expenditure of autonomous bodies namely Victoria Memorial Hall, National Council of Science Museum, Allahabad Museum, Indian Museum, National Museum Institute of History of Art Conservation & Museology, Salarjung Museum, Indira Gandhi Rastriya Manav Sangrahalaya and Nehru Memorial Museum & Library.

14. **Support to Libraries:** The provision includes the expenditure of autonomous bodies namely Raja Rammohun Roy Library Foundation, Delhi Public Library, Asiatic Society (Kolkata), Khuda Baksh Oriental Public Library and Rampur Raza Library.

15. **Buddhist Tibetan Institutions and Memorials:** The provision includes the expenditure of autonomous bodies namely Gandhi Smriti and Darshan Samiti, Maulana Abul Kalam Azad Institute of Asian Studies, Nava Nalanda Mahavihara, Central Institute of Higher Tibetan Studies, Central Institute of Himalayan Cultural Studies and Central Institute of Buddhist Studies.

16. **Grantee Bodies:** The provision is for expenditure of the activities relating to Vrindavan Research Institute, Tibet House, Centre for Buddhist Cultural Studies Tawang Monastery, Namgyal Institute of Tibetology, GRL Monastic School Bomdila, Library of Tibetan Works & Archives, International Buddhist Confederation, Asiatic Society (Mumbai), Thanjavur Maharaja Serfoji Saraswati Mahal Library, Central Library and Connemara Public Library.

MINISTRY OF DEFENCE

DEMAND NO. 19

Ministry of Defence (Misc.)*(In ₹ crores)*

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	28062.98	5048.15	33111.13	28458.04	6651.73	35109.77	28811.18	6640.98	35452.16	30845.34	6981.82	37827.16
Recoveries	...	-55.44	-55.44	-50.00	-1070.00	-1120.00	-50.00	-2150.00	-2200.00	-40.00	-2113.36	-2153.36
Receipts	-17911.12	...	-17911.12	-17783.68	...	-17783.68	-16933.68	...	-16933.68	-18608.68	...	-18608.68
Net	10151.86	4992.71	15144.57	10624.36	5581.73	16206.09	11827.50	4490.98	16318.48	12196.66	4868.46	17065.12
A. The Budget allocations, net of recoveries and receipts, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat General Services	1632.58	...	1632.58	1766.68	...	1766.68	1786.05	...	1786.05	1790.18	...	1790.18
2. Border Roads Development Board Secretariat	785.15	...	785.15	861.16	...	861.16	2165.15	...	2165.15	2173.22	...	2173.22
3. Coast Guard Organisation	2155.52	2178.59	4334.11	2091.42	2700.00	4791.42	2391.42	2250.00	4641.42	2385.27	2500.00	4885.27
4. Defence Estates Organisation	411.58	...	411.58	475.99	...	475.99	435.06	...	435.06	474.54	...	474.54
5. Jammu and Kashmir Light Infantry	1315.15	...	1315.15	1275.65	...	1275.65	1256.21	...	1256.21	1264.62	...	1264.62
6. Armed Forces Tribunal	37.04	...	37.04	42.90	...	42.90	41.44	...	41.44	42.99	...	42.99
Total-Establishment Expenditure of the Centre	6337.02	2178.59	8515.61	6513.80	2700.00	9213.80	8075.33	2250.00	10325.33	8130.82	2500.00	10630.82
Central Sector Schemes/Projects												
Works executed by Border Roads Development Board												
7. Transfer to Central Road and Infrastructure Fund	...	...	...	50.00	820.00	870.00	50.00	1900.00	1950.00	40.00	1963.36	2003.36
8. Works under Border Roads Development Board												
8.01 Gross Budgetary Support	...	2774.51	2774.51	...	2785.00	2785.00	...	2028.50	2028.50	...	2321.00	2321.00
8.02 Amount met from Central Road and Infrastructure Fund	...	...	...	...	-820.00	-820.00	...	-1900.00	-1900.00	...	-1963.36	-1963.36
<i>Net</i>	...	2774.51	2774.51	...	1965.00	1965.00	...	128.50	128.50	...	357.64	357.64
9. Grants to States for Strategic Roads												
9.01 Gross Budgetary Support	50.04	...	50.04	80.00	...	80.00	55.00	...	55.00	40.00	...	40.00
9.02 Amount met from Central Road and Infrastructure Fund	...	...	...	-50.00	...	-50.00	-50.00	...	-50.00	-40.00	...	-40.00
<i>Net</i>	50.04	...	50.04	30.00	...	30.00	5.00	...	5.00	...	...	...
10. Other works	629.90	...	629.90	700.00	...	700.00	612.12	...	612.12	700.00	...	700.00
Total-Works executed by Border Roads Development Board	679.94	2774.51	3454.45	780.00	2785.00	3565.00	667.12	2028.50	2695.62	740.00	2321.00	3061.00

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Total-Central Sector Schemes/Projects	679.94	2774.51	3454.45	780.00	2785.00	3565.00	667.12	2028.50	2695.62	740.00	2321.00	3061.00
Other Central Sector Expenditure												
Public Sector Undertakings												
11. Hindustan Shipyard Limited												
11.01 Interest Subsidy	...	...	...	4.84	...	4.84	4.36	...	4.36	4.84	...	4.84
11.02 Loan to Hindustan Shipyard Limited towards liquidating the past liabilities	...	...	...	...	...	...	...	169.00	169.00	...	...	...
Total- Hindustan Shipyard Limited	...	...	...	4.84	...	4.84	4.36	169.00	173.36	4.84	...	4.84
Others												
Housing												
12. Maintenance and Repairs to Defence Accounts Department/Defence Estates Organisation/Canteen Stores Department Staff Quarters	43.66	...	43.66	51.19	...	51.19	35.35	...	35.35	52.17	...	52.17
13. Residential Housing facilities to Defence Accounts Department/Defence Estate Organisation/Canteen Stores Department -Staff Quarters	...	25.02	25.02	...	22.05	22.05	...	12.68	12.68	...	10.82	10.82
Total-Housing	43.66	25.02	68.68	51.19	22.05	73.24	35.35	12.68	48.03	52.17	10.82	62.99
Public Works												
14. Capital Outlay for construction of Defence Accounts Department/Defence Estates Organisation/Armed Forces Tribunal- Other Buildings	...	3.20	3.20	...	40.26	40.26	...	18.10	18.10	...	19.77	19.77
15. Miscellaneous Loans	...	1.85	1.85	...	4.00	4.00	...	1.80	1.80	...	1.93	1.93
16. Canteen Stores Department												
16.01 Canteen Stores Department	16845.56	2.70	16848.26	17500.00	2.00	17502.00	16507.43	0.90	16508.33	18302.83	0.97	18303.80
16.02 Less Revenue Receipts	-17761.78	...	-17761.78	-17625.00	...	-17625.00	-16775.00	...	-16775.00	-18450.00	...	-18450.00
Net	-916.22	2.70	-913.52	-125.00	2.00	-123.00	-267.57	0.90	-266.67	-147.17	0.97	-146.20
17. Ex-Servicemen Contributory Health Scheme												
17.01 Ex-Servicemen Contributory Health Scheme	3864.46	5.01	3869.47	3223.76	28.42	3252.18	3198.02	10.00	3208.02	3281.26	13.97	3295.23
17.02 Less Revenue Receipts	-146.65	...	-146.65	-150.72	...	-150.72	-150.72	...	-150.72	-150.72	...	-150.72
Net	3717.81	5.01	3722.82	3073.04	28.42	3101.46	3047.30	10.00	3057.30	3130.54	13.97	3144.51
18. Military Farms												
18.01 Military Farms	292.34	1.83	294.17	334.45	...	334.45	273.57	...	273.57	293.42	...	293.42
18.02 Less Revenue Receipts	-2.69	...	-2.69	-7.96	...	-7.96	-7.96	...	-7.96	-7.96	...	-7.96
Net	289.65	1.83	291.48	326.49	...	326.49	265.61	...	265.61	285.46	...	285.46
Total-Others	3134.90	39.61	3174.51	3325.72	96.73	3422.45	3080.69	43.48	3124.17	3321.00	47.46	3368.46
Total-Other Central Sector Expenditure	3134.90	39.61	3174.51	3330.56	96.73	3427.29	3085.05	212.48	3297.53	3325.84	47.46	3373.30
Grand Total	10151.86	4992.71	15144.57	10624.36	5581.73	16206.09	11827.50	4490.98	16318.48	12196.66	4868.46	17065.12

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
B. Developmental Heads												
General Services												
1. Administration of Justice	37.04	...	37.04	42.90	...	42.90	41.44	...	41.44	42.99	...	42.99
2. Customs	2155.52	...	2155.52	2091.42	...	2091.42	2391.42	...	2391.42	2385.27	...	2385.27
3. Secretariat-General Services	2829.31	...	2829.31	3103.83	...	3103.83	4386.26	...	4386.26	4437.94	...	4437.94
4. Police	1315.15	...	1315.15	1275.65	...	1275.65	1256.21	...	1256.21	1264.62	...	1264.62
5. Public Works	22.34	...	22.34	26.83	...	26.83	18.96	...	18.96	28.17	...	28.17
6. Miscellaneous General Services	-916.22	...	-916.22	-125.00	...	-125.00	-267.57	...	-267.57	-147.17	...	-147.17
7. Defence Services - Army	4007.46	...	4007.46	3399.53	...	3399.53	3312.91	...	3312.91	3416.00	...	3416.00
8. Capital Outlay on Other Fiscal Services	...	2178.59	2178.59	...	2700.00	2700.00	...	2250.00	2250.00	...	2500.00	2500.00
9. Capital Outlay on Public Works	...	3.20	3.20	...	40.26	40.26	...	18.10	18.10	...	19.77	19.77
10. Capital Outlay on Miscellaneous General Services	...	2.70	2.70	...	2.00	2.00	...	0.90	0.90	...	0.97	0.97
11. Capital Outlay on Defence Services	...	6.84	6.84	...	28.42	28.42	...	10.00	10.00	...	13.97	13.97
Total-General Services	9450.60	2191.33	11641.93	9815.16	2770.68	12585.84	11139.63	2279.00	13418.63	11427.82	2534.71	13962.53
Social Services												
12. Housing	21.32	...	21.32	24.36	...	24.36	16.39	...	16.39	24.00	...	24.00
13. Capital Outlay on Housing	...	25.02	25.02	...	22.05	22.05	...	12.68	12.68	...	10.82	10.82
Total-Social Services	21.32	25.02	46.34	24.36	22.05	46.41	16.39	12.68	29.07	24.00	10.82	34.82
Economic Services												
14. Industries	...	...	...	4.84	...	4.84	4.36	...	4.36	4.84	...	4.84
15. Roads and Bridges	629.90	...	629.90	750.00	...	750.00	662.12	...	662.12	740.00	...	740.00
16. Capital Outlay on Roads and Bridges	...	2774.51	2774.51	...	2506.50	2506.50	...	1890.00	1890.00	...	2088.90	2088.90
17. Loans for Engineering Industries	...	...	...	...	...	...	...	169.00	169.00	...	...	...
Total-Economic Services	629.90	2774.51	3404.41	754.84	2506.50	3261.34	666.48	2059.00	2725.48	744.84	2088.90	2833.74
Others												
18. North Eastern Areas	...	...	...	8.00	...	8.00	5.00	...	5.00	4.00	...	4.00
19. Grants-in-aid to State Governments	50.04	...	50.04	22.00	...	22.00	...	...	...	-4.00	...	-4.00
20. Capital Outlay on North Eastern Areas	...	...	...	...	278.50	278.50	...	138.50	138.50	...	232.10	232.10
21. Miscellaneous Loans	...	1.85	1.85	...	4.00	4.00	...	1.80	1.80	...	1.93	1.93
Total-Others	50.04	1.85	51.89	30.00	282.50	312.50	5.00	140.30	145.30	...	234.03	234.03
Grand Total	10151.86	4992.71	15144.57	10624.36	5581.73	16206.09	11827.50	4490.98	16318.48	12196.66	4868.46	17065.12

	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Investment in Public Enterprises												
1. Hindustan Shipyard Limited	...	20.99	20.99	...	...	...	169.00	22.00	191.00	...	5.00	5.00
Total	...	20.99	20.99	...	...	...	169.00	22.00	191.00	...	5.00	5.00

1. **Secretariat General Services:** The provision is for expenditure on Defence Secretariat (i.e. Defence Ordnance Factories, DDP, Defence Research and Development, Defence Ex-Servicemen Contributory Health Scheme, Finance Division and IDSA) and Defence Accounts Department.

2. **Border Roads Development Board Secretariat:** The provision for Border Road Organization under Revenue section for establishment related expenditure.

3. **Coast Guard Organisation:** The provision is for Revenue and Capital expenditure on Coast Guard Organization.

4. **Defence Estates Organisation:** The provision is for Defence Estate Organization, whose main functions are administration of Cantonment Boards, management of Defence lands both inside & outside of Cantonments, requisition and hiring of immovable properties for Defence purposes, etc.

5. **Jammu and Kashmir Light Infantry:** Jammu & Kashmir Light Infantry which was known as J&K militia upto May 1977 is presently a full-fledged Regiment of Indian Army having 15 Battalions apart from a Regimental Centre and Record Office.

6. **Armed Forces Tribunal:** The provision is for Armed Forces Tribunal (AFT), set up under Armed Forces Tribunal Act, 2007.

7. **Transfer to Central Road and Infrastructure Fund:** The provision is for development of such stretches of National Highways as are entrusted to Border Roads Development Board, including grants for construction of certain strategic roads in the border areas executed in States and North Eastern States by BRDB. This expenditure will be met from Central Road and Infrastructure Fund.

11. **Hindustan Shipyard Limited:** Provides for subsidy to Hindustan Shipyard Limited.

12. **Maintenance and Repairs to Defence Accounts Department/Defence Estates Organisation/Canteen Stores Department Staff Quarters:** The provision for Maintenance and repairs to Defence Accounts Department and Defence Estates Organisation under Revenue Section

13. **Residential Housing facilities to Defence Accounts Department/Defence Estate Organisation/Canteen Stores Department -Staff Quarters:** The provision is for residential housing facilities to the staff of the Canteen Stores Department, Defence Account Departments and Defence Estates

Organisation. The provision is for purchase of ready- built residential building in respect of Defence Accounts Department, Defence Estate Organisation.

14. **Capital Outlay for construction of Defence Accounts Department/Defence Estates Organisation/Armed Forces Tribunal- Other Buildings:** The provision is for construction of office building in respect of Defence Accounts Department, Defence Estates Organisation and Armed Forces Tribunals.

15. **Miscellaneous Loans:** Provides for miscellaneous loans towards Unit Run Canteens of Canteen Stores Department etc.

16.01. **Canteen Stores Department:** Canteen Stores Department is a departmental commercial undertaking of the Ministry. It is functioning with the object of providing household articles and other items of daily necessity to members of the Defence Services at reasonable and economical rates throughout India. The provision under this head is for networking expenses (the receipts exceeding the gross expenditure).

Revenue receipts of Canteen Stores Department are estimated at ₹ 16775 crore in RE 2018-19 and ₹ 18450 in BE 2019-20.

17.01. **Ex-Servicemen Contributory Health Scheme:** The provision under this head (ECHS) covers expenditure on providing medical treatment to Ex-servicemen, including family pensioners as well as dependants, which includes spouses, legitimate children and wholly dependent parents. ECHS is a contributory scheme. On retirement, every service personnel will compulsorily become member of ECHS by making a onetime contribution. The scheme will provide medicare to Ex-servicemen by establishing new polyclinics at various Military and Non Military stations in the country. This also includes provisions for capital expenditure on procurement of necessary assets/infrastructure for the ECHS Organisation including purchase of land, construction of buildings and purchase of medical equipment.

18.01. **Military Farms:** Military Farms are maintained primarily to provide a reliable supply of pure dairy produce to Armed Forces and fodder for the animals maintained by the Army, at places where such supplies are not available from the civil sources. Vegetables are also produced at certain stations for issue to the troops. The capital expenditure of the Military Farms relates to cost of plants and machinery, additions to or replacement of livestock and works expenditure.

MINISTRY OF DEFENCE

DEMAND NO. 20

Defence Services (Revenue)*(In ₹ crores)*

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	201692.80	...	201692.80	205125.80	...	205125.80	207920.71	...	207920.71	218782.71	...	218782.71
Recoveries	-12984.36	...	-12984.36	-13410.50	...	-13410.50	-12262.10	...	-12262.10	-13094.68	...	-13094.68
Receipts	-6587.01	...	-6587.01	-6392.11	...	-6392.11	-7540.51	...	-7540.51	-7202.27	...	-7202.27
Net	182121.43	...	182121.43	185323.19	...	185323.19	188118.10	...	188118.10	198485.76	...	198485.76
A. The Budget allocations, net of recoveries and receipts, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Army												
1.01 Pay and Allowances of the Army	81924.46	...	81924.46	80945.06	...	80945.06	82038.30	...	82038.30	86559.71	...	86559.71
1.02 Pay and Allowances and miscellaneous expenses of Auxiliary Forces	1585.45	...	1585.45	1786.26	...	1786.26	1786.26	...	1786.26	1630.34	...	1630.34
1.03 Pay and Allowances of Civilians	5704.36	...	5704.36	6551.12	...	6551.12	6668.34	...	6668.34	7015.78	...	7015.78
1.04 Transportation	3455.17	...	3455.17	3267.28	...	3267.28	4167.28	...	4167.28	4193.63	...	4193.63
1.05 Inspection Director General Quality Audit (DGQA)	1002.92	...	1002.92	1137.02	...	1137.02	1179.83	...	1179.83	1202.70	...	1202.70
1.06 Stores	19161.45	...	19161.45	18336.75	...	18336.75	18868.08	...	18868.08	20337.40	...	20337.40
1.07 Works	7773.96	...	7773.96	8024.18	...	8024.18	8002.01	...	8002.01	8322.12	...	8322.12
1.08 Rashtriya Rifles	6799.70	...	6799.70	6610.51	...	6610.51	6610.51	...	6610.51	7003.25	...	7003.25
1.09 National Cadet corps	1353.69	...	1353.69	1561.81	...	1561.81	1529.18	...	1529.18	1607.28	...	1607.28
1.10 Other Expenditure	2444.40	...	2444.40	2568.95	...	2568.95	2734.79	...	2734.79	2934.06	...	2934.06
1.11 Less Revenue Receipts	-2800.33	...	-2800.33	-2712.41	...	-2712.41	-2768.41	...	-2768.41	-2721.08	...	-2721.08
Net	128405.23	...	128405.23	128076.53	...	128076.53	130816.17	...	130816.17	138085.19	...	138085.19
2. Navy												
2.01 Pay and Allowances of the Navy	6056.35	...	6056.35	6023.57	...	6023.57	6250.00	...	6250.00	6660.00	...	6660.00
2.02 Pay and Allowances of Civilians	2270.71	...	2270.71	2610.25	...	2610.25	2750.00	...	2750.00	2800.00	...	2800.00
2.03 Transportaton	463.93	...	463.93	500.74	...	500.74	545.74	...	545.74	585.74	...	585.74
2.04 Repairs and Refits	1034.90	...	1034.90	1005.95	...	1005.95	1255.95	...	1255.95	1255.95	...	1255.95
2.05 Stores	5095.52	...	5095.52	4947.35	...	4947.35	5542.35	...	5542.35	5812.35	...	5812.35
2.06 Works	1356.86	...	1356.86	1493.59	...	1493.59	1430.07	...	1430.07	1600.07	...	1600.07
2.07 Joint Staff	2369.95	...	2369.95	2952.49	...	2952.49	3003.50	...	3003.50	3180.51	...	3180.51

(In ₹ crores)

		Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
		Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
2.08	Other Expenditure	696.65	...	696.65	687.43	...	687.43	767.43	...	767.43	817.09	...	817.09
2.09	Less Revenue Receipts	-629.82	...	-629.82	-650.00	...	-650.00	-750.00	...	-750.00	-500.00	...	-500.00
	<i>Net</i>	<i>18715.05</i>	<i>...</i>	<i>18715.05</i>	<i>19571.37</i>	<i>...</i>	<i>19571.37</i>	<i>20795.04</i>	<i>...</i>	<i>20795.04</i>	<i>22211.71</i>	<i>...</i>	<i>22211.71</i>
3.	<i>Air Force</i>												
3.01	Pay and Allowances of the Air Force	14019.37	...	14019.37	16127.11	...	16127.11	14563.16	...	14563.16	14962.04	...	14962.04
3.02	Pay and Allowances of Reserve and Auxiliary Services	...	...	...	...	...	...	...	...	...	...	...	...
3.03	Pay and Allowances of Civilians	1395.30	...	1395.30	1625.75	...	1625.75	1552.80	...	1552.80	1623.66	...	1623.66
3.04	Transportation	853.98	...	853.98	875.74	...	875.74	1070.62	...	1070.62	1169.96	...	1169.96
3.05	Stores	8703.12	...	8703.12	8233.35	...	8233.35	8848.90	...	8848.90	9473.37	...	9473.37
3.06	Works	2779.00	...	2779.00	2566.92	...	2566.92	2565.64	...	2565.64	2590.89	...	2590.89
3.07	Special Projects	...	...	...	0.01	...	0.01	0.21	...	0.21	0.01	...	0.01
3.08	Other Expenditure	668.03	...	668.03	692.39	...	692.39	781.76	...	781.76	781.76	...	781.76
3.09	Less Revenue Receipts	-1025.60	...	-1025.60	-1300.00	...	-1300.00	-1277.66	...	-1277.66	-1000.00	...	-1000.00
	<i>Net</i>	<i>27393.20</i>	<i>...</i>	<i>27393.20</i>	<i>28821.27</i>	<i>...</i>	<i>28821.27</i>	<i>28105.43</i>	<i>...</i>	<i>28105.43</i>	<i>29601.69</i>	<i>...</i>	<i>29601.69</i>
4.	<i>Defence Ordnance Factories</i>												
4.01	Direction and Administration	130.54	...	130.54	147.50	...	147.50	140.00	...	140.00	150.18	...	150.18
4.02	Research and Development	69.72	...	69.72	105.00	...	105.00	89.00	...	89.00	96.00	...	96.00
4.03	Maintenance - Machinery and Equipments	36.76	...	36.76	58.00	...	58.00	32.00	...	32.00	40.00	...	40.00
4.04	Manufacture	5922.02	...	5922.02	6934.83	...	6934.83	6600.50	...	6600.50	6930.00	...	6930.00
4.05	Transportation	137.00	...	137.00	183.25	...	183.25	137.00	...	137.00	155.00	...	155.00
4.06	Renewal and Replacement	422.80	...	422.80	475.00	...	475.00	424.00	...	424.00	475.00	...	475.00
4.07	Stores	6077.68	...	6077.68	5574.29	...	5574.29	5666.50	...	5666.50	5880.91	...	5880.91
4.08	Works	254.21	...	254.21	380.25	...	380.25	240.00	...	240.00	250.00	...	250.00
4.09	Transfer to /from Renewal Reserve Fund- Renewal Reserve Fund Ordnance Factories	52.20	...	52.20	...	...	...	51.00	...	51.00	...	...	...
4.10	Other Expenditure	1037.08	...	1037.08	1311.00	...	1311.00	1052.00	...	1052.00	1201.00	...	1201.00
4.11	Deduct - Recoveries for Supplies made to Army, Navy, Air Force etc	-12434.59	...	-12434.59	-12862.14	...	-12862.14	-11764.74	...	-11764.74	-12546.32	...	-12546.32
4.12	Less Revenue Receipts	-1852.02	...	-1852.02	-1579.70	...	-1579.70	-2194.44	...	-2194.44	-2581.19	...	-2581.19
	<i>Net</i>	<i>-146.60</i>	<i>...</i>	<i>-146.60</i>	<i>727.28</i>	<i>...</i>	<i>727.28</i>	<i>472.82</i>	<i>...</i>	<i>472.82</i>	<i>50.58</i>	<i>...</i>	<i>50.58</i>
5.	<i>Research and Development</i>												
5.01	Training	13.26	...	13.26	20.00	...	20.00	20.00	...	20.00	20.00	...	20.00
5.02	Research /Research Development	1170.93	...	1170.93	1050.95	...	1050.95	1050.95	...	1050.95	1178.27	...	1178.27
5.03	Pay and Allowances of Service Personnel	413.54	...	413.54	435.20	...	435.20	435.20	...	435.20	440.00	...	440.00
5.04	Pay and Allowances of Civilians	2738.61	...	2738.61	2864.87	...	2864.87	2966.77	...	2966.77	3132.07	...	3132.07
5.05	Transportation	139.56	...	139.56	185.00	...	185.00	185.00	...	185.00	200.00	...	200.00
5.06	Stores	2391.76	...	2391.76	2475.20	...	2475.20	2475.20	...	2475.20	2550.00	...	2550.00

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
5.07 Works	850.58	...	850.58	925.02	...	925.02	985.02	...	985.02	1020.00	...	1020.00
5.08 Other Expenditure	315.55	...	315.55	320.50	...	320.50	360.50	...	360.50	396.25	...	396.25
5.09 Less Revenue Receipts	-279.24	...	-279.24	-150.00	...	-150.00	-550.00	...	-550.00	-400.00	...	-400.00
<i>Net</i>	7754.55	...	7754.55	8126.74	...	8126.74	7928.64	...	7928.64	8536.59	...	8536.59
Total-Establishment Expenditure of the Centre	182121.43	...	182121.43	185323.19	...	185323.19	188118.10	...	188118.10	198485.76	...	198485.76
Grand Total	182121.43	...	182121.43	185323.19	...	185323.19	188118.10	...	188118.10	198485.76	...	198485.76
B. Developmental Heads												
General Services												
1. Defence Services - Army	128405.23	...	128405.23	128076.53	...	128076.53	130816.17	...	130816.17	138085.19	...	138085.19
2. Defence Services - Navy	18715.05	...	18715.05	19571.37	...	19571.37	20795.04	...	20795.04	22211.71	...	22211.71
3. Defence Services - Air Force	27393.20	...	27393.20	28821.27	...	28821.27	28105.43	...	28105.43	29601.69	...	29601.69
4. Defence Services - Ordnance Factories	-146.60	...	-146.60	727.28	...	727.28	472.82	...	472.82	50.58	...	50.58
5. Defence Services - Research and Development	7754.55	...	7754.55	8126.74	...	8126.74	7928.64	...	7928.64	8536.59	...	8536.59
Total-General Services	182121.43	...	182121.43	185323.19	...	185323.19	188118.10	...	188118.10	198485.76	...	198485.76
Grand Total	182121.43	...	182121.43	185323.19	...	185323.19	188118.10	...	188118.10	198485.76	...	198485.76

The details of estimates are given in 'Defence Services Estimates' of Defence Services.

MINISTRY OF DEFENCE

DEMAND NO. 21

Capital Outlay on Defence Services*(In ₹ crores)*

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	...	90438.40	90438.40	...	93982.13	93982.13	...	93982.13	93982.13	...	103380.34	103380.34
Recoveries
Receipts
Net	...	90438.40	90438.40	...	93982.13	93982.13	...	93982.13	93982.13	...	103380.34	103380.34
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Central Sector Schemes/Projects												
Army												
1. Land	...	169.98	169.98	...	290.83	290.83	...	230.83	230.83	...	290.83	290.83
2. Construction Works	...	4865.87	4865.87	...	5164.27	5164.27	...	5394.27	5394.27	...	6181.18	6181.18
3. Aircrafts and Aeroengines	...	1778.49	1778.49	...	1812.92	1812.92	...	2368.50	2368.50	...	2115.43	2115.43
4. Heavy and Medium Vehicles	...	2300.33	2300.33	...	1972.41	1972.41	...	1732.33	1732.33	...	2128.05	2128.05
5. Other equipment	...	17846.79	17846.79	...	17197.68	17197.68	...	16993.38	16993.38	...	18562.15	18562.15
6. Rolling Stock	...	64.49	64.49	...	128.23	128.23	...	2.00	2.00	...	50.00	50.00
7. Rashtriya Rifles	...	97.92	97.92	...	99.68	99.68	...	70.00	70.00	...	95.00	95.00
8. National Cadet Corps	...	24.39	24.39	...	22.40	22.40	...	22.40	22.40	...	24.64	24.64
Total-Army	...	27148.26	27148.26	...	26688.42	26688.42	...	26813.71	26813.71	...	29447.28	29447.28
Navy												
9. Land	...	519.17	519.17	...	70.71	70.71	...	27.71	27.71	...	50.53	50.53
10. Construction Works	...	789.40	789.40	...	850.00	850.00	...	828.00	828.00	...	1000.00	1000.00
11. Aircrafts and Aeroengines	...	3088.98	3088.98	...	1900.00	1900.00	...	1900.00	1900.00	...	2400.00	2400.00
12. Heavy and Medium Vehicles	...	20.42	20.42	...	20.00	20.00	...	60.00	60.00	...	45.00	45.00
13. Other equipment	...	3450.82	3450.82	...	4863.00	4863.00	...	3470.00	3470.00	...	3500.00	3500.00
14. Naval Fleet	...	9311.75	9311.75	...	10300.00	10300.00	...	11313.00	11313.00	...	12182.00	12182.00
15. Naval Dockyard/projects	...	2281.02	2281.02	...	2000.00	2000.00	...	2405.00	2405.00	...	3050.00	3050.00
16. Joint Staff	...	657.02	657.02	...	844.45	844.45	...	887.16	887.16	...	928.90	928.90
Total-Navy	...	20118.58	20118.58	...	20848.16	20848.16	...	20890.87	20890.87	...	23156.43	23156.43

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Air Force												
17. Land	...	38.07	38.07	...	65.15	65.15	...	16.00	16.00	...	70.00	70.00
18. Construction Works	...	1916.22	1916.22	...	1956.02	1956.02	...	1715.27	1715.27	...	1837.30	1837.30
19. Aircrafts and Aeroengines	...	25056.20	25056.20	...	24708.97	24708.97	...	24811.61	24811.61	...	24807.19	24807.19
20. Heavy and Medium Vehicles	...	54.92	54.92	...	202.05	202.05	...	65.61	65.61	...	110.00	110.00
21. Other equipment	...	7085.23	7085.23	...	8174.33	8174.33	...	8222.68	8222.68	...	11448.15	11448.15
22. Special Projects	...	766.96	766.96	...	649.10	649.10	...	939.00	939.00	...	1030.00	1030.00
Total-Air Force	...	34917.60	34917.60	...	35755.62	35755.62	...	35770.17	35770.17	...	39302.64	39302.64
23. Defence Ordnance Factories	...	797.45	797.45	...	803.68	803.68	...	803.68	803.68	...	884.05	884.05
24. Research and Development	...	7448.50	7448.50	...	9734.45	9734.45	...	9681.74	9681.74	...	10484.43	10484.43
25. Inspection - Director General Quality Audit (DGQA)	...	8.01	8.01	...	9.96	9.96	...	19.96	19.96	...	10.96	10.96
Techonology Development - Assistance for prototype development under make procedure												
26. Projects of the Army	127.29	127.29	...	2.00	2.00	...	50.00	50.00
27. Projects of the Air Force	14.55	14.55	...	...	...	...	44.55	44.55
Total-Techonology Development - Assistance for prototype development under make procedure	141.84	141.84	...	2.00	2.00	...	94.55	94.55
Total-Central Sector Schemes/Projects	...	90438.40	90438.40	...	93982.13	93982.13	...	93982.13	93982.13	...	103380.34	103380.34
Grand Total	...	90438.40	90438.40	...	93982.13	93982.13	...	93982.13	93982.13	...	103380.34	103380.34
B. Developmental Heads												
General Services												
1. Capital Outlay on Defence Services	...	90438.40	90438.40	...	93982.13	93982.13	...	93982.13	93982.13	...	103380.34	103380.34
Total-General Services	...	90438.40	90438.40	...	93982.13	93982.13	...	93982.13	93982.13	...	103380.34	103380.34
Grand Total	...	90438.40	90438.40	...	93982.13	93982.13	...	93982.13	93982.13	...	103380.34	103380.34

The details of estimates are given in 'Defence Services Estimates' of Defence Services.

MINISTRY OF DEFENCE**DEMAND NO. 22****Defence Pensions***(In ₹ crores)*

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	91999.58	...	91999.58	108853.30	...	108853.30	106775.14	...	106775.14	112079.57	...	112079.57
Recoveries	...	...	...	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	91999.58	...	91999.58	108853.30	...	108853.30	106775.14	...	106775.14	112079.57	...	112079.57
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Pensions and other Retirement Benefits												
1.01 Army	81086.65	...	81086.65	95949.01	...	95949.01	90616.07	...	90616.07	95193.00	...	95193.00
1.02 Navy	4043.20	...	4043.20	4836.43	...	4836.43	5881.20	...	5881.20	6136.20	...	6136.20
1.03 Air Force	6858.75	...	6858.75	8032.33	...	8032.33	10257.57	...	10257.57	10730.07	...	10730.07
Total- Pensions and other Retirement Benefits	91988.60	...	91988.60	108817.77	...	108817.77	106754.84	...	106754.84	112059.27	...	112059.27
2. Rewards-Army, Navy and Air Force	10.98	...	10.98	35.53	...	35.53	20.30	...	20.30	20.30	...	20.30
Total-Establishment Expenditure of the Centre	91999.58	...	91999.58	108853.30	...	108853.30	106775.14	...	106775.14	112079.57	...	112079.57
Grand Total	91999.58	...	91999.58	108853.30	...	108853.30	106775.14	...	106775.14	112079.57	...	112079.57
B. Developmental Heads												
General Services												
1. Pensions and other Retirement Benefits	91999.58	...	91999.58	108853.30	...	108853.30	106775.14	...	106775.14	112079.57	...	112079.57
Total-General Services	91999.58	...	91999.58	108853.30	...	108853.30	106775.14	...	106775.14	112079.57	...	112079.57
Grand Total	91999.58	...	91999.58	108853.30	...	108853.30	106775.14	...	106775.14	112079.57	...	112079.57

1. **Pensions and other Retirement Benefits:** The provision is for Pensionary charges in respect of retired defence personnel (including Defence civilian employees) of the three services viz. Army, Navy and Air Force and Ordnance Factories etc. It covers payment of Service pension, gratuity, family pension, disability pension, commuted value of pension, leave encashment etc.

The higher requirement is mainly due to increase in number of pensioners, impact of dearness relief and arrears of 'One Rank One Pension'.

MINISTRY OF DEVELOPMENT OF NORTH EASTERN REGION

DEMAND NO. 23

Ministry of Development of North Eastern Region*(In ₹ crores)*

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	2277.61	290.75	2568.36	2326.00	734.00	3060.00	2368.42	321.06	2689.48	2325.90	734.10	3060.00
Recoveries	-0.01	-54.39	-54.40	...	-60.00	-60.00	...	-60.00	-60.00	...	-60.00	-60.00
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	2277.60	236.36	2513.96	2326.00	674.00	3000.00	2368.42	261.06	2629.48	2325.90	674.10	3000.00
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	13.79	...	13.79	14.73	...	14.73	14.67	...	14.67	15.25	...	15.25
Central Sector Schemes/Projects												
Schemes of North East Council												
2. Schemes of North East Council	310.40	24.84	335.24	340.00	40.00	380.00	570.36	37.00	607.36	500.00	80.00	580.00
3. Schemes of North East Council - Special Development Projects	758.28	...	758.28	505.00	...	505.00	402.72	...	402.72	305.00	...	305.00
Total-Schemes of North East Council	1068.68	24.84	1093.52	845.00	40.00	885.00	973.08	37.00	1010.08	805.00	80.00	885.00
Central Pool of Resources for North East and Sikkim												
4. Central Pool of Resources for North East and Sikkim	700.47	160.52	860.99	690.00	310.00	1000.00	655.40	125.56	780.96	590.00	341.10	931.10
5. <i>North East Special Infrastructure Development Scheme (NESIDS)</i>												
5.01 NESIDS Programme	...	...	...	130.00	...	130.00	130.00	...	130.00	444.65	...	444.65
5.02 Advocacy and Publicity and Capacity Enhancement for Governance in NER	...	...	...	20.00	...	20.00	...	...	...	...	...	...
5.03 Hill Area Development Programme	...	...	...	30.00	...	30.00	10.00	...	10.00	50.00	...	50.00
<i>Total- North East Special Infrastructure Development Scheme (NESIDS)</i>	...	...	...	<i>180.00</i>	...	<i>180.00</i>	<i>140.00</i>	...	<i>140.00</i>	<i>494.65</i>	...	<i>494.65</i>
6. Consultancy, Monitoring, Evaluation - Charges under NLCPR Scheme	1.43	...	1.43	2.00	...	2.00	2.00	...	2.00	2.00	...	2.00
Total-Central Pool of Resources for North East and Sikkim	701.90	160.52	862.42	872.00	310.00	1182.00	797.40	125.56	922.96	1086.65	341.10	1427.75
Livelihood, Skills and Capacity Building												
7. Capacity Building and Publicity	49.59	...	49.59	...	...	...	...	...	...	...	...	...
	-0.01	...	-0.01	...	...	...	...	...	...	...	...	...
<i>Net</i>	<i>49.58</i>	...	<i>49.58</i>	...	...	...	...	...	...	...	...	...

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
8. NER Livelihood (EAP) Project (NERLP) -	214.95	...	214.95	180.00	...	180.00	180.00	...	180.00	38.00	...	38.00
Total-Livelihood, Skills and Capacity Building	264.53	...	264.53	180.00	...	180.00	180.00	...	180.00	38.00	...	38.00
North East Road Projects												
9. North East States Road PMU (ADB Assisted)												
9.01 Project Management Unit	0.36	...	0.36	1.00	...	1.00	1.00	...	1.00	1.00	...	1.00
10. Construction/Improvement of Roads of Economic Importance	...	5.00	5.00	...	40.00	40.00	...	10.00	10.00	...	50.00	50.00
11. North East Road Sector Development Scheme												
11.01 Programme Component	...	12.00	12.00	...	250.00	250.00	...	54.50	54.50	...	200.00	200.00
11.02 EAP Component	180.00	...	180.00	333.27	...	333.27	337.27	...	337.27	300.00	...	300.00
Total- North East Road Sector Development Scheme	180.00	12.00	192.00	333.27	250.00	583.27	337.27	54.50	391.77	300.00	200.00	500.00
Total-North East Road Projects	180.36	17.00	197.36	334.27	290.00	624.27	338.27	64.50	402.77	301.00	250.00	551.00
Special Development Packages												
12. Bodoland Territorial Council	23.47	...	23.47	20.00	...	20.00	5.00	...	5.00	20.00	...	20.00
13. Karbi Anglong Autonomous Territorial Council	1.50	...	1.50	40.00	...	40.00	40.00	...	40.00	40.00	...	40.00
14. Dima Hasao Territorial Council	23.37	...	23.37	20.00	...	20.00	20.00	...	20.00	20.00	...	20.00
Total-Special Development Packages	48.34	...	48.34	80.00	...	80.00	65.00	...	65.00	80.00	...	80.00
15. Social and Infrastructure Development Fund	...	54.39	54.39	...	60.00	60.00	...	60.00	60.00	...	60.00	60.00
	...	-54.39	-54.39	...	-60.00	-60.00	...	-60.00	-60.00	...	-60.00	-60.00
<i>Net</i>	...	...	...	...	...	...	...	...	...	...	...	...
Total-Central Sector Schemes/Projects	2263.81	202.36	2466.17	2311.27	640.00	2951.27	2353.75	227.06	2580.81	2310.65	671.10	2981.75
Other Central Sector Expenditure												
Autonomous Bodies												
16. North East Development Finance Corporation	...	30.00	30.00	...	30.00	30.00	...	30.00	30.00	...	1.00	1.00
Public Sector Undertakings												
17. North East Regional Agricultural Marketing Corporation	...	2.00	2.00	...	2.00	2.00	...	2.00	2.00	...	1.00	1.00
18. North Eastern Handicrafts and Handlooms Development Corporation Ltd	...	2.00	2.00	...	2.00	2.00	...	2.00	2.00	...	1.00	1.00
Total-Public Sector Undertakings	...	4.00	4.00	...	4.00	4.00	...	4.00	4.00	...	2.00	2.00
Total-Other Central Sector Expenditure	...	34.00	34.00	...	34.00	34.00	...	34.00	34.00	...	3.00	3.00
Grand Total	2277.60	236.36	2513.96	2326.00	674.00	3000.00	2368.42	261.06	2629.48	2325.90	674.10	3000.00
B. Developmental Heads												
General Services												

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
1. Secretariat-General Services	13.79	...	13.79	14.73	...	14.73	14.67	...	14.67	15.25	...	15.25
2. Other Administrative Services	14.15	...	14.15	19.00	...	19.00	19.00	...	19.00	20.59	...	20.59
Total-General Services	27.94	...	27.94	33.73	...	33.73	33.67	...	33.67	35.84	...	35.84
Social Services												
3. Other Social Services	49.58	...	49.58	20.00	...	20.00	...	...	...	...	...	...
Total-Social Services	49.58	...	49.58	20.00	...	20.00	...	...	...	...	...	...
Economic Services												
4. Loans for Village and Small Industries	...	4.00	4.00	...	4.00	4.00	...	4.00	4.00	...	2.00	2.00
5. Other Loans to Industries and Minerals	...	30.00	30.00	...	30.00	30.00	...	30.00	30.00	...	1.00	1.00
Total-Economic Services	...	34.00	34.00	...	34.00	34.00	...	34.00	34.00	...	3.00	3.00
Others												
6. North Eastern Areas	512.99	...	512.99	634.00	...	634.00	864.36	...	864.36	965.06	...	965.06
7. Grants-in-aid to State Governments	1687.09	...	1687.09	1638.27	...	1638.27	1470.39	...	1470.39	1325.00	...	1325.00
8. Capital Outlay on North Eastern Areas	...	202.36	202.36	...	640.00	640.00	...	227.06	227.06	...	671.10	671.10
Total-Others	2200.08	202.36	2402.44	2272.27	640.00	2912.27	2334.75	227.06	2561.81	2290.06	671.10	2961.16
Grand Total	2277.60	236.36	2513.96	2326.00	674.00	3000.00	2368.42	261.06	2629.48	2325.90	674.10	3000.00

	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Investment in Public Enterprises												
1. North East Regional Agricultural Marketing Corporation Limited	2.00	0.56	2.56	...	...	...	2.00	...	2.00	1.00	...	1.00
2. North Eastern Handicrafts and Handlooms Corporation Development Limited	2.00	0.53	2.53	...	...	...	2.00	0.54	2.54	1.00	0.78	1.78
Total	4.00	1.09	5.09	...	...	...	4.00	0.54	4.54	2.00	0.78	2.78

1. **Secretariat:** The provision is for expenditure of the Secretariat of the Ministry.

2. **Schemes of North East Council:** The schemes are to ensure integrated socio-economic development of the eight States of North Eastern Region including Sikkim. The objectives, inter-alia, include balanced development of the North Eastern Region by taking up sectors that need critical gap filling. The provision also includes expenditure of the Secretariat of North Eastern Council, Shillong.

3. **Schemes of North East Council - Special Development Projects:** The NEC gives Grants-in-aid to the State Governments of North Eastern Region for Development of Sectors like Bamboo, Piggery, Regional Tourism, Higher Education, Tertiary Healthcare, Telemedicine, Science and Technology Interventions in NER, etc.

4. **Central Pool of Resources for North East and Sikkim:** The broad objective of the Non-Lapsable Central Pool of Resources (NLCPR) is to ensure speedy development of infrastructure in the North Eastern Region and Sikkim by increasing the flow of budgetary financing for specific viable infrastructure projects/schemes in the region. It also enables the Central Ministries/Departments to fund projects/schemes in

the North Eastern Region (NER) and implement schemes/projects of regional and / or national priorities in NER in addition to projects taken up by them through the 10% mandatory earmarking. The provision is for funding these projects.

5.01. **NESIDS Programme:** The provision is for the new scheme North East Special Infrastructure Development Scheme (NESIDS) which was approved by the Cabinet on 15.12.2017 to fill gaps in creation of infrastructure in two sectors i.e (i) Physical infrastructure relating to water supply, power, connectivity and specially the projects promoting tourism; (ii) Social sectors of education and health.

5.02. **Advocacy and Publicity and Capacity Enhancement for Governance in NER:** The scheme has been discontinued in 2018-19 and the activities are now being undertaken under the Schemes of North Eastern Council.

5.03. **Hill Area Development Programme:** The provision is for development of the backward district of Tamenglong in Manipur on a pilot basis for enhancement of physical and social infrastructure.

6. **Consultancy, Monitoring, Evaluation - Charges under NLCPR Scheme:** This provision is for engaging Consultants etc. for Monitoring and Evaluation of NLCPR Scheme.

8. **NER Livelihood Project (NERLP):** The North East Region Livelihood Project (NERLP), North Eastern Region Livelihood Project (NERLP) is a major initiative for addressing the needs of employment, income and natural resource sustainability of the rural population of the NE Region. The project is funded through the World Bank. The provision is for facilitating the implementation of the project.

9. **North East States Road PMU (ADB Assisted):** The provision is for meeting the expenditure of the Project Management Unit (PMU) in the Ministry of Development of North Eastern Region which would facilitate the implementation of the Asian Development Bank assisted North East Road Project.

10. **Construction/Improvement of Roads of Economic Importance:** This is carried out in the North Eastern Region through the Border Roads Organisation (BRO), which undertakes construction and also focuses on completing on-going road schemes.

11.01. **Programme Component:** The North Eastern Road Sector Development Scheme (NERSDS) has been introduced for rehabilitation/construction/up-gradation of Inter-State neglected roads in NER.

11.02. **EAP Component:** The provision is for North Eastern State Roads Investment Program (NESRIP), an ADB assisted project for construction/up-gradation of roads in NE Region.

12. **Bodoland Territorial Council:** This is a Special Development Package to give grant for funding the infrastructure and development projects of the area.

13. **Karbi Anglong Autonomous Territorial Council:** This is a Special Development Package to give grant for funding the infrastructure and development projects of the area.

14. **Dima Hasao Territorial Council:** This is a Special Development Package to give grant for funding the infrastructure and development projects of the area.

15. **Social and Infrastructure Development Fund:** This is a special fund for creation and up-gradation of infrastructure facilities in Arunachal Pradesh and the border areas in North Eastern Region.

16. **North East Development Finance Corporation:** North Eastern Development Finance Corporation Ltd.(NEDFi) was incorporated as a public financial institution incorporated under the Companies Act, 1956 on August 9, 1995 with its registered office at Guwahati. NEDFi aims to catalyse economic, development of the North Eastern Region by identifying, financing and nurturing eco-friendly viable industrial infrastructure and agro-horticulture projects in the region. The provision is for extending long term soft loan to NEDFi.

17. **North East Regional Agricultural Marketing Corporation:** North Eastern Regional Agricultural Marketing Corporation Limited (NERAMAC), a Central PSU, operates to promote food processing and trading of Agricultural and Horticultural produce in the North Eastern Region. The provision is to be used as working capital by the Corporation for carrying out its business activities.

18. **North Eastern Handicrafts and Handlooms Development Corporation Ltd:** North Eastern Handicrafts and Handlooms Development Corporation (NEHHDC) was set up in March 1977 to provide the developmental and promotional inputs for products and design development, training and up-gradation of technologies and for marketing the finished products of the region. Ministry provides loan to NEHHDC to cover its cash losses while undertaking the promotional activities like participation in exhibitions, etc.

MINISTRY OF DRINKING WATER AND SANITATION

DEMAND NO. 24

Ministry of Drinking Water and Sanitation*(In ₹ crores)*

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	27338.77	...	27338.77	22356.60	...	22356.60	25384.29	...	25384.29	25966.70	...	25966.70
Recoveries	-3400.00	...	-3400.00	...	...	...	-5391.32	...	-5391.32	-7750.36	...	-7750.36
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	23938.77	...	23938.77	22356.60	...	22356.60	19992.97	...	19992.97	18216.34	...	18216.34
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	12.59	...	12.59	13.50	...	13.50	14.94	...	14.94	15.68	...	15.68
TRANSFERS TO STATES/UTs												
Centrally Sponsored Schemes												
National Rural Drinking Water Mission												
2. National Rural Drinking Water Mission												
2.01 Transfer to Central Road and Infrastructure Fund (CRIF)	...	...	...	...	...	...	5391.32	...	5391.32	7750.36	...	7750.36
2.02 International Centre for Drinking Water Quality	32.00	...	32.00	52.00	...	52.00	10.00	...	10.00	40.00	...	40.00
2.03 Mission Management	10.05	...	10.05	7.90	...	7.90	11.15	...	11.15	15.20	...	15.20
2.04 Assistance to Institutions etc.	0.08	...	0.08	5.00	...	5.00	1.50	...	1.50	5.00	...	5.00
2.05 Conference, Seminars, Exhibitions	0.61	...	0.61	1.10	...	1.10	0.65	...	0.65	1.10	...	1.10
2.06 Human Resource Development	0.29	...	0.29	4.50	...	4.50	0.50	...	0.50	4.50	...	4.50
2.07 Monitoring and Evaluation	3.94	...	3.94	6.50	...	6.50	5.00	...	5.00	6.50	...	6.50
2.08 Information, Education and Communication	0.76	...	0.76	5.00	...	5.00	3.50	...	3.50	70.00	...	70.00
2.09 Management Information System	...	...	...	3.00	...	3.00	1.00	...	1.00	3.00	...	3.00
2.10 Research	0.11	...	0.11	1.00	...	1.00	0.02	...	0.02	1.00	...	1.00
2.11 National Project Management Unit (NPMU)	0.13	...	0.13	1.50	...	1.50	0.18	...	0.18	2.00	...	2.00
2.12 National Rural Drinking Water Programme - Normal Programme	6488.16	...	6488.16	6611.00	...	6611.00	5391.32	...	5391.32	7750.36	...	7750.36
2.13 Desert Development Programme Areas	201.62	...	201.62	...	...	...	...	...	...	...	...	...

(In ₹ crores)

			Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
			Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
2.14	World Bank Assistance (EAP Component)		299.98	...	299.98	300.00	...	300.00	75.00	...	75.00	300.00	...	300.00
2.15	National Project Management Unit (NPMU)-EAP Component		0.23	...	0.23	1.50	...	1.50	0.18	...	0.18	2.00	...	2.00
2.16	Less- Amount Met from Central Road and Infrastructure Fund (CRIF)		...	...	...	...	...	...	-5391.32	...	-5391.32	-7750.36	...	-7750.36
	<i>Net</i>		7037.96	...	7037.96	7000.00	...	7000.00	5500.00	...	5500.00	8200.66	...	8200.66
Swachh Bharat Mission														
3. SBM-Rural														
3.01	Transfer to Rashtriya Swachhata Kosh (RSK)		3400.00	...	3400.00	...	...	...	...	...	...	...	...	...
3.02	Monitoring and Evaluation		1.74	...	1.74	2.00	...	2.00	6.06	...	6.06	2.00	...	2.00
3.03	Human Resource Development		0.28	...	0.28	5.00	...	5.00	1.00	...	1.00	1.00	...	1.00
3.04	Research		...	...	...	1.00	...	1.00	...	...	...	1.00	...	1.00
3.05	Information-Education and Communication		266.42	...	266.42	300.00	...	300.00	120.00	...	120.00	190.13	...	190.13
3.06	Management Information System and Computerization		1.85	...	1.85	5.00	...	5.00	3.00	...	3.00	2.00	...	2.00
3.07	Professional Services		...	...	...	...	...	...	...	...	...	2.00	...	2.00
3.08	Interest on Loan		...	...	...	...	...	...	8.00	...	8.00	1357.50	...	1357.50
3.09	Programme Component		15726.25	...	15726.25	13616.10	...	13616.10	12436.41	...	12436.41	3920.37	...	3920.37
3.10	EAP Component		891.68	...	891.68	1414.00	...	1414.00	1903.56	...	1903.56	4524.00	...	4524.00
3.11	Amount met from Rashtriya Swachhata Kosh (RSK)		-3400.00	...	-3400.00	...	...	...	...	...	...	...	...	...
	<i>Net</i>		16888.22	...	16888.22	15343.10	...	15343.10	14478.03	...	14478.03	10000.00	...	10000.00
Total-Centrally Sponsored Schemes			23926.18	...	23926.18	22343.10	...	22343.10	19978.03	...	19978.03	18200.66	...	18200.66
Grand Total			23938.77	...	23938.77	22356.60	...	22356.60	19992.97	...	19992.97	18216.34	...	18216.34
B. Developmental Heads														
Social Services														
1.	Water Supply and Sanitation		3443.94	...	3443.94	450.50	...	450.50	192.06	...	192.06	1740.43	...	1740.43
Total-Social Services			3443.94	...	3443.94	450.50	...	450.50	192.06	...	192.06	1740.43	...	1740.43
Economic Services														
2.	Secretariat-Economic Services		12.59	...	12.59	13.50	...	13.50	14.94	...	14.94	15.68	...	15.68
Total-Economic Services			12.59	...	12.59	13.50	...	13.50	14.94	...	14.94	15.68	...	15.68
Others														
3.	North Eastern Areas		...	...	...	2234.31	...	2234.31	1997.81	...	1997.81	1820.07	...	1820.07
4.	Grants-in-aid to State Governments		20481.99	...	20481.99	19635.79	...	19635.79	17781.16	...	17781.16	14619.66	...	14619.66
5.	Grants-in-aid to Union Territory Governments		0.25	...	0.25	22.50	...	22.50	7.00	...	7.00	20.50	...	20.50
Total-Others			20482.24	...	20482.24	21892.60	...	21892.60	19785.97	...	19785.97	16460.23	...	16460.23
Grand Total			23938.77	...	23938.77	22356.60	...	22356.60	19992.97	...	19992.97	18216.34	...	18216.34

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Investment in Public Enterprises												
1. National Bank for Agriculture and Rural Development	...	...	...	...	...	...	...	15000.00	15000.00	...	...	...
Total	...	...	...	...	...	...	...	15000.00	15000.00	...	...	...

1. **Secretariat:** The provision is for Secretariat expenditure of the Ministry of Drinking Water and Sanitation.

2. **National Rural Drinking Water Mission:** The National Rural Drinking Water Programme (NRDWP) is a flagship programme of the Government of India with the objective of assisting States to provide safe & adequate drinking water supply mainly through piped water supply in all rural areas. Under this Centrally Sponsored Scheme, financial assistance is provided to States / UTs for coverage of all rural habitations, including quality affected habitations with safe drinking water provision; Support Activities (like IEC, Training, MIS & Computerization etc.) and Water Quality Monitoring & Surveillance.

3. **SBM-Rural:** The Government continues to give utmost importance for supplementing the efforts of the State Governments to provide sanitation facilities to the rural masses. The Swachh Bharat Mission (Gramin)- SBM (G) has been launched on 2nd October, 2014. Currently SBM (G) is under implementation in 685 districts covering 34 States/UTs. SBM (G) aims at attaining Swachh Bharat by 2nd October, 2019. The focus of the scheme is on behavior change and uses of toilets.

MINISTRY OF EARTH SCIENCES

DEMAND NO. 25

Ministry of Earth Sciences*(In ₹ crores)*

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	1497.88	55.43	1553.31	1704.28	100.00	1804.28	1704.15	100.00	1804.15	1788.05	118.00	1906.05
Recoveries	-11.80	-0.04	-11.84	-4.28	...	-4.28	-4.15	...	-4.15	-4.29	...	-4.29
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	1486.08	55.39	1541.47	1700.00	100.00	1800.00	1700.00	100.00	1800.00	1783.76	118.00	1901.76
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	33.70	...	33.70	36.20	...	36.20	40.90	...	40.90	43.00	...	43.00
2. Meteorology	357.82	...	357.82	384.45	...	384.45	394.87	...	394.87	423.55	...	423.55
	-3.62	...	-3.62	-4.28	...	-4.28	-4.15	...	-4.15	-4.29	...	-4.29
<i>Net</i>	<i>354.20</i>	<i>...</i>	<i>354.20</i>	<i>380.17</i>	<i>...</i>	<i>380.17</i>	<i>390.72</i>	<i>...</i>	<i>390.72</i>	<i>419.26</i>	<i>...</i>	<i>419.26</i>
3. Oceanographic Survey (ORV and FORV) and Marine Living Resources (MLR)	30.32	...	30.32	30.00	...	30.00	28.50	...	28.50	30.00	...	30.00
4. National Centre for Medium Range Weather Forecasting (NCMRWF)	7.83	...	7.83	8.40	...	8.40	9.90	...	9.90	10.50	...	10.50
Total-Establishment Expenditure of the Centre	426.05	...	426.05	454.77	...	454.77	470.02	...	470.02	502.76	...	502.76
Central Sector Schemes/Projects												
5. Ocean Services, Technology, Observations, Resources Modelling and Science (O-STORMS)	310.63	9.96	320.59	384.00	15.00	399.00	445.00	15.00	460.00	...	...	...
6. Ocean services, Modelling, Application, Resources and Technology (O-SMART)	...	...	...	...	...	...	...	...	...	465.00	18.00	483.00
7. Atmosphere and Climate Research - Modelling Observing Systems and Services (ACROSS)	366.51	34.80	401.31	300.00	75.00	375.00	262.00	71.00	333.00	310.00	80.00	390.00
8. Polar Science and Cryosphere (PACER)	126.88	...	126.88	225.00	...	225.00	145.00	...	145.00	143.00	...	143.00
9. Seismological and Geoscience (SAGE)	75.99	10.67	86.66	100.00	10.00	110.00	82.00	14.00	96.00	95.00	20.00	115.00
10. Research, Education and Training Outreach (REACHOUT)	45.90	...	45.90	74.23	...	74.23	94.50	...	94.50	90.00	...	90.00
Total-Central Sector Schemes/Projects	925.91	55.43	981.34	1083.23	100.00	1183.23	1028.50	100.00	1128.50	1103.00	118.00	1221.00
Other Central Sector Expenditure												
Autonomous Bodies												
11. Indian National Centre for Ocean Information Services (INCOIS)	23.17	...	23.17	25.00	...	25.00	25.00	...	25.00	28.00	...	28.00

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
12. National Institute of Ocean Technology (NIOT)	28.10	...	28.10	32.00	...	32.00	44.68	...	44.68	35.00	...	35.00
13. National Centre for Antarctic and Ocean Research (NCAOR)	14.35	...	14.35	20.00	...	20.00	25.00	...	25.00	...	...	...
14. National Centre for Polar and Ocean Research, Goa (NCPOR)	...	...	...	...	...	...	...	...	...	25.00	...	25.00
15. Indian Institute of Tropical Meteorology (IITM)	60.36	...	60.36	65.00	...	65.00	93.30	...	93.30	70.00	...	70.00
16. National Centre for Earth Science Studies (NCESS)	16.32	...	16.32	20.00	...	20.00	13.50	...	13.50	20.00	...	20.00
Total-Autonomous Bodies	142.30	...	142.30	162.00	...	162.00	201.48	...	201.48	178.00	...	178.00
Others												
17. Actual Recoveries	-8.18	-0.04	-8.22	...	...	...	...	...	...	...	...	...
Total-Other Central Sector Expenditure	134.12	-0.04	134.08	162.00	...	162.00	201.48	...	201.48	178.00	...	178.00
Grand Total	1486.08	55.39	1541.47	1700.00	100.00	1800.00	1700.00	100.00	1800.00	1783.76	118.00	1901.76
B. Developmental Heads												
Economic Services												
1. Oceanographic Research	531.01	...	531.01	716.00	...	716.00	713.18	...	713.18	726.00	...	726.00
2. Other Scientific Research	48.53	...	48.53	82.63	...	82.63	104.40	...	104.40	100.50	...	100.50
3. Secretariat-Economic Services	33.36	...	33.36	36.20	...	36.20	40.90	...	40.90	43.00	...	43.00
4. Meteorology	873.18	...	873.18	865.17	...	865.17	841.52	...	841.52	914.26	...	914.26
5. Capital Outlay on Oceanographic Research	...	9.96	9.96	...	15.00	15.00	...	15.00	15.00	...	18.00	18.00
6. Capital Outlay on Meteorology	...	45.43	45.43	...	85.00	85.00	...	85.00	85.00	...	100.00	100.00
Total-Economic Services	1486.08	55.39	1541.47	1700.00	100.00	1800.00	1700.00	100.00	1800.00	1783.76	118.00	1901.76
Grand Total	1486.08	55.39	1541.47	1700.00	100.00	1800.00	1700.00	100.00	1800.00	1783.76	118.00	1901.76

1. **Secretariat:** The Budget Provision is required for Secretariat Expenditure of the Ministry of Earth Sciences including Departmental Accounting Organization of Ministry of Earth Sciences.

2. **Meteorology:** India Meteorological Department (IMD) is the Principal Government agency in all matters relating to all aspects of atmospheric sciences including climate and weather services and allied subjects. The primary objectives are to undertake (i) meteorological observations and to provide current and forecast meteorological information for optimum operation of weather-sensitive activities like agriculture, irrigation, aviation, pilgrimage etc. (ii) warn against severe weather phenomena like tropical cyclones, dust storms, thunder storms, heavy rains and snow, cold & heat waves etc. which cause destruction of life and property, and (iii) maintain liaison with other scientific organizations in the country in the fields of agriculture, hydrology, oceanography, air pollution monitoring and forecasting, to provide customized meteorological services for specific purposes.

3. **Oceanographic Survey (ORV and FORV) and Marine Living Resources (MLR):** The Oceanographic Research Vessel (ORV) Sagar Kanya and Fisheries Oceanographic Research Vessel (FORV)

Sagar Sampada have been primary platforms for conducting multi-disciplinary Oceanographic Research and Surveys for the exploration of both living and non-living resources in the Exclusive Economic Zone (EEZ) of India, including Central Indian Ocean Basin and Southern Ocean. The Marine Living Resources (MLR) Programme was initiated towards assessment of the fishery resources and explaining the physical and biological interactions. The assessment surveys and monitoring activities under these programmes are essential to harvest exploitable resources from the Indian EES. The Centre for Marine Living Resources and Ecology (CMLRE) has estimated systematically fish potential in India EEZ of 4.32 MTA, using Satellite and in situ data.

4. **National Centre for Medium Range Weather Forecasting (NCMRWF):** The National Centre for Medium Range Weather Forecasting is continuously developing advanced numerical weather prediction systems, with increased reliability and accuracy over India and neighboring regions through research, development and demonstrates new and novel applications, maintaining highest level of knowledge, skills and technical bases.

6. **Ocean services, Modelling, Application, Resources and Technology (O-SMART):** The scheme encompasses a total of 16 sub-projects addressing ocean development activities viz., Services, Technology, Resources, Observations and Science. In August 2018, the O-SMART was approved as an umbrella scheme for implementation during the period from 2017-18 to 2019-20 at an overall cost of ₹1623 crores. The O-SMART envisages implementation of highly multi-disciplinary schemes contributing to the blue economy for effective and efficient use of the vast ocean resources in a sustainable way. The technologies being developed under this Scheme will help in harnessing the vast ocean resources of both living and non-living resources from the seas around India. The O-SMART would contribute to achieve United Nations Sustainable Development Goal-14 to conserve and sustainably use the oceans, seas and marine resources for sustainable development. The ocean advisory services and technologies being rendered and developed under the scheme play a pivotal role in the development activities over dozen sectors, working in the marine environment including the coastal states of India, contributing significantly to the GDP. Besides, the state-of-the-art early warning systems setup for oceanic disasters viz., Tsunami, storm surges, are also providing round the clock services for India and countries of the Indian Ocean, which have been recognized by UNESCO. The important deliverables include (i) strengthening of Ocean Observations and Modelling (ii) Strengthening of Ocean Services for Fishermen (iii) setting up Marine Coastal Observatories for monitoring marine pollution in 2018 (iv) setting up Ocean Thermal Energy Conversion Plant (OTEC) in Kavaratti (v) acquisition of 2 Coastal Research Vessels for Coastal research (vi) Continuation of Ocean Survey and Exploration of Minerals and Living Resources (vii) Technology Development for Deep Ocean Mining- Deep Mining System and Manned Submersibles and (ix) setting up Six Desalination Plants in Lakshadweep.

7. **Atmosphere and Climate Research - Modelling Observing Systems and Services (ACROSS):** The ACROSS scheme approved in November 2018 by the Cabinet encompasses nine sub-schemes for implementation during 2017-2020 at an estimated cost of ₹ 1450 crore. It aims to establishment of National Facility for Airborne Research (NFAR) with a financial commitment of Rs 130 crore during 2020-21 and beyond. The scheme will provide improved weather, climate and ocean forecast and services, thereby ensuring transfer of commensurate benefits to the various services like Public weather service, disaster management, Agro-meteorological Services, Aviation services, Environmental monitoring services, Hydro-meteorological services, climate services, tourism, pilgrimage, power generation, water management, Sports and adventure etc. To ensure last-mile connectivity of the weather based services to the end-user, a large number of agencies like the Krishi Vigyana Kendras of Indian Council of Agricultural Research, Universities and local municipalities are roped in thus generating employment opportunities to many people. ACROSS scheme pertains to the atmospheric science programs of the Ministry of Earth Sciences (MoES) and addresses different aspects of weather and climate services, which includes warnings for cyclone, storm surges, heat waves, thunderstorms etc. As the objective of the ACROSS scheme is to provide a reliable weather and climate forecast for betterment of society, the scheme will aim at improving skill of weather and climate forecast through sustained observations, intensive Research and Development, and by adopting effective dissemination and communication strategies to ensure its timely reach to the end-user of all services like Agro-meteorological Services, Aviation service, Environmental monitoring services, Hydro-meteorological services, climate services, tourism, pilgrimage, mountaineering etc. The Ministry of Earth Sciences has a mandate to carry out research and development activities to develop and improve capability to forecast weather, climate and natural hazard related phenomena. Towards this direction, MoES has taken several initiatives to formulate specific schemes like augmentation of observing systems and infrastructure, understanding processes through special campaigns, weather and climate modelling, monsoon-research, climate change science and climate services etc. These schemes involve multi-institutes wherein each unit has a designated role for accomplishing the aforesaid tasks. As a result, all these schemes with specific objectives and budget are implemented in an integrated manner and are put together under the umbrella scheme ACROSS.

8. **Polar Science and Cryosphere (PACER):** The program is designed to study various aspects relating to Polar and Cryosphere with special emphasis on the Antarctic, Arctic and Glaciers of

Himalayas (i) establishment, sustenance and augmentation of observing system (ii) Expeditions and related activities to the Arctic, Antarctic, Himalayas and Southern Ocean (iii) Establishment/maintenance of Indian stations in the Arctic, Antarctic and Himalayas and (iv) Acquisition of Polar Research vessels.

9. **Seismological and Geoscience (SAGE):** This programme deals with (i) sustaining and strengthening of seismological observation systems to monitor and provide information on earthquake and all related seismological information, microzonation (ii) research related to solid-earth and geoscience (iii) earthquakes inputs for earthquake disasters mitigation (iii) Deep bore holes investigation in Koyna, Warna region (iv) Marine Geo scientific studies, study of largest Geoid low, Deep-sea drilling in the Arabian Sea basin through the Integrated Ocean Drilling Programme and related study for reconstruction of history and climate variations, rate of erosion (v) crustal processes, natural resource management, coastal processes etc.

10. **Research, Education and Training Outreach (REACHOUT):** It extends extra mural support to academic/research organizations in various sectors of Earth System Sciences including technology development (ii) Promoting focused research in areas of national importance through integration of multi institutional and multi-disciplinary scientific expertise (iii) supporting establishment of national facilities (iv) Capacity building including chair professors, M. Tech courses, setting up ESTC cells, knowledge information system, economic benefits, promoting indigenous capability (iv) Advanced school of training for Earth System Science and climate, oceanography, operational meteorology, training for BIMSTEC countries etc. (v) International cooperation and related joint activities (vi) Awareness and Outreach programs through participation in fairs/exhibitions, celebrating specific days, promoting/supporting workshops/seminar/symposia in Earth System Science related areas.

11. **Indian National Centre for Ocean Information Services (INCOIS):** It provides ocean information and advisory services to the society, industry, government and scientific community through sustained ocean observations and constant improvements through systematic and focused research.

12. **National Institute of Ocean Technology (NIOT):** The major aim of starting NIOT under the Ministry of Earth Sciences is to develop reliable indigenous technology to solve the various engineering problems associated with harvesting of living and non-living resources in the Indian Exclusive Economic Zone (EEZ), which is about 2/3 of the land area of India.

14. **National Centre for Polar and Ocean Research, Goa (NCPOR):** National Centre for Polar and Ocean Research (NCPOR) Goa is the premier R&D institution responsible for the Country research activities in the polar and Southern Ocean realms. The main objectives of the Institute are Polar and Ocean Sciences, Geo-scientific surveys, extended continental shelf and Deep Sea Drilling in the Arabian Sea, etc.

15. **Indian Institute of Tropical Meteorology (IITM):** IITM undertakes basic Research on the Ocean-Atmosphere Climate System required for improvement of Weather and Climate Forecasts and development of earth system model for long term prediction and projecting climate change scenarios. These are achieved through advancement of Research in Ocean-Atmosphere by undertaking relevant scientific programmes (involving observations and modelling) and collaborating at National and International level along with continuous process of human resource development of outstanding research and talent.

16. **National Centre for Earth Science Studies (NCESS):** NCESS fosters multidisciplinary research in emerging areas of solid earth science, provide services by utilizing this knowledge for earth science applications and generate leadership capabilities in the selected areas.

MINISTRY OF ELECTRONICS AND INFORMATION TECHNOLOGY

DEMAND NO. 26

Ministry of Electronics and Information Technology*(In ₹ crores)*

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	3819.78	219.76	4039.54	5675.00	325.00	6000.00	6070.74	310.26	6381.00	6072.00	348.00	6420.00
Recoveries	-39.65	...	-39.65	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	3780.13	219.76	3999.89	5675.00	325.00	6000.00	6070.74	310.26	6381.00	6072.00	348.00	6420.00
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	85.15	...	85.15	100.00	...	100.00	100.00	...	100.00	110.24	...	110.24
2. National Informatics Centre	919.19	156.97	1076.16	910.00	190.00	1100.00	1017.36	190.00	1207.36	970.00	180.00	1150.00
3. <i>Regulatory Authorities</i>												
3.01 Standardization Testing and Quality Certification (STQC)	89.16	4.05	93.21	100.00	10.00	110.00	102.00	8.00	110.00	110.00	10.00	120.00
3.02 Cyber Security (CERT-In)	22.92	...	22.92	40.00	...	40.00	31.83	...	31.83	42.00	...	42.00
3.03 Controller of Certifying Authorities (CCA)	5.94	...	5.94	7.00	...	7.00	7.00	...	7.00	8.00	...	8.00
<i>Total- Regulatory Authorities</i>	<i>118.02</i>	<i>4.05</i>	<i>122.07</i>	<i>147.00</i>	<i>10.00</i>	<i>157.00</i>	<i>140.83</i>	<i>8.00</i>	<i>148.83</i>	<i>160.00</i>	<i>10.00</i>	<i>170.00</i>
Total-Establishment Expenditure of the Centre	1122.36	161.02	1283.38	1157.00	200.00	1357.00	1258.19	198.00	1456.19	1240.24	190.00	1430.24
Central Sector Schemes/Projects												
DIGITAL INDIA Program												
4. <i>Electronic Governance</i>												
4.01 Program Component	260.53	...	260.53	400.00	...	400.00	400.00	...	400.00	400.00	...	400.00
4.02 EAP Component	16.75	...	16.75	25.00	...	25.00	25.00	...	25.00	50.00	...	50.00
<i>Total- Electronic Governance</i>	<i>277.28</i>	<i>...</i>	<i>277.28</i>	<i>425.00</i>	<i>...</i>	<i>425.00</i>	<i>425.00</i>	<i>...</i>	<i>425.00</i>	<i>450.00</i>	<i>...</i>	<i>450.00</i>
5. Manpower Development	256.58	...	256.58	300.00	...	300.00	300.00	...	300.00	400.76	...	400.76
6. National Knowledge Network	135.00	...	135.00	150.00	...	150.00	320.00	...	320.00	160.00	...	160.00
7. Promotion of Electronics and IT HW Manufacturing (MSIPS, EDF and Manufacturing Clusters)	409.38	50.99	460.37	774.22	90.00	864.22	775.13	69.09	844.22	876.00	110.00	986.00
8. Promotion of IT/ITeS Industries	42.66	...	42.66	50.00	...	50.00	43.81	...	43.81	100.00	...	100.00
9. Cyber Security Projects (NCCC & Others)	47.94	7.75	55.69	75.00	35.00	110.00	66.83	43.17	110.00	72.00	48.00	120.00
10. R and D in IT/Electronics/CCBT	100.93	...	100.93	178.00	...	178.00	180.00	...	180.00	300.00	...	300.00

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
11. Pradhan Mantri Gramin Digital Saksharta Abhiyan (PMGDISHA)	100.00	...	100.00	400.00	...	400.00	438.00	...	438.00	400.00	...	400.00
12. Promotion of Digital payment	23.08	...	23.08	595.78	...	595.78	691.78	...	691.78	600.00	...	600.00
Total-DIGITAL INDIA Program	1392.85	58.74	1451.59	2948.00	125.00	3073.00	3240.55	112.26	3352.81	3358.76	158.00	3516.76
13. Schemes for Safety of Women												
13.01 Project Development and field testing of Panic Switch based safety device for aiding women	1.02	...	1.02	...	...	...	...	...	...	...	...	...
13.02 met from Nirbhaya Fund	-1.02	...	-1.02	...	...	...	...	...	...	...	...	...
<i>Net</i>	...	...	...	...	...	...	...	...	...	...	...	...
Total-Central Sector Schemes/Projects	1392.85	58.74	1451.59	2948.00	125.00	3073.00	3240.55	112.26	3352.81	3358.76	158.00	3516.76
Other Central Sector Expenditure												
Autonomous Bodies												
14. Centre for Development of Advanced Computing (C-DAC)	92.00	...	92.00	100.00	...	100.00	100.00	...	100.00	120.00	...	120.00
15. Centre for Materials for Electronics and Information Technology (C-MET)	13.95	...	13.95	20.00	...	20.00	24.71	...	24.71	30.00	...	30.00
16. Society for Applied Microwave Electronics Engineering and Research (SAMEER)	42.00	...	42.00	70.00	...	70.00	97.29	...	97.29	90.00	...	90.00
17. Unique Identification Authority of India (UIDAI)	1150.00	...	1150.00	1375.00	...	1375.00	1345.00	...	1345.00	1227.00	...	1227.00
Total-Autonomous Bodies	1297.95	...	1297.95	1565.00	...	1565.00	1567.00	...	1567.00	1467.00	...	1467.00
Others												
18. Digital India Corporation erstwhile Media Lab Asia	5.60	...	5.60	5.00	...	5.00	5.00	...	5.00	6.00	...	6.00
19. Actual Recoveries	-38.63	...	-38.63	...	...	...	...	...	...	...	...	...
Total-Others	-33.03	...	-33.03	5.00	...	5.00	5.00	...	5.00	6.00	...	6.00
Total-Other Central Sector Expenditure	1264.92	...	1264.92	1570.00	...	1570.00	1572.00	...	1572.00	1473.00	...	1473.00
Grand Total	3780.13	219.76	3999.89	5675.00	325.00	6000.00	6070.74	310.26	6381.00	6072.00	348.00	6420.00
B. Developmental Heads												
Economic Services												
1. Industries	2739.15	...	2739.15	4357.00	...	4357.00	4616.38	...	4616.38	4639.76	...	4639.76
2. Secretariat-Economic Services	1004.32	...	1004.32	1010.00	...	1010.00	1117.36	...	1117.36	1080.24	...	1080.24
3. Foreign Trade and Export Promotion	36.66	...	36.66	...	...	...	...	...	...	...	...	...
4. Capital Outlay on Telecommunication and Electronic Industries	...	62.79	62.79	...	135.00	135.00	...	120.26	120.26	...	168.00	168.00
5. Capital Outlay on Other General Economic Services	...	156.97	156.97	...	190.00	190.00	...	190.00	190.00	...	180.00	180.00
Total-Economic Services	3780.13	219.76	3999.89	5367.00	325.00	5692.00	5733.74	310.26	6044.00	5720.00	348.00	6068.00
Others												

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
6. North Eastern Areas	...	...	...	308.00	...	308.00	337.00	...	337.00	352.00	...	352.00
7. Capital Outlay on North Eastern Areas	...	...	...	...	...	...	...	...	...	...	...	...
Total-Others	...	...	...	308.00	...	308.00	337.00	...	337.00	352.00	...	352.00
Grand Total	3780.13	219.76	3999.89	5675.00	325.00	6000.00	6070.74	310.26	6381.00	6072.00	348.00	6420.00

1. **Secretariat:** The provision is for establishment related expenditure of the Secretariat.

2. **National Informatics Centre:** National Informatics Centre (NIC), an attached office of the Ministry of Electronics & Information Technology (MeitY), is a premier Scientific/Technical organization providing e-Governance ICT Infrastructure, applications and services for the delivery of citizen centric services.

3.01. **Standardization Testing and Quality Certification (STQC):** Standardisation Testing and Quality Certification (STQC) Directorate, an attached office, provides testing, calibration, training and certification services to the industry for assuring quality and reliability of electronics and information technology (IT) products.

3.02. **Cyber Security (CERT-In):** Cyber Security (CERT-In): In accordance with the provisions contained under the IT Act 2000, CERT-In has been established. CERT-In serves as the national agency to perform various functions in the area of cyber security like collection, analysis and dissemination of information on cyber incidents, issue of guidelines, advisories, vulnerability notes and whitepapers relating to information security practices, procedures, prevention, response and reporting of cyber incidents, etc.

3.03. **Controller of Certifying Authorities (CCA):** CCA issues licences to Certifying Authorities (CAs) for issue of Digital Signature Certificates (DSC). CCA certifies the Public Keys of CAs, lays down the standards to be maintained by CAs and carries out other functions as included in Section 18 of the IT Act, 2000.

4. **Electronic Governance:** The objective of e-Governance, in broader terms, is to deliver all Government services electronically to the citizens in his/her locality through integrated and inter-operable systems via multiple modes, while ensuring efficiency, transparency and reliability of such services at affordable costs. The World Bank supported India: e-Delivery of Public Services project is an externally aided project under Electronic Governance Scheme under which financial support is extended for various e-governance initiatives of the Centre and States/UTs in the broad areas of policies, human resources, technology, project development, etc.

5. **Manpower Development:** The objective of the programme is to ensure availability of trained human resources for the manufacturing and service sectors of electronics and IT industry. Initiatives include identifying gaps emerging from the formal sector and planning programmes in non-formal and formal sectors for meeting these gaps.

6. **National Knowledge Network:** The scheme has been initiated for establishing the National Knowledge Network with multiple gigabit bandwidth to connect Knowledge Institutions across the country.

7. **Promotion of Electronics and IT HW Manufacturing (MSIPS, EDF and Manufacturing Clusters):** The Government has been taking several initiatives on continuous basis for promotion of electronics manufacturing in the country to provide an enabling environment for the industry to compete globally. Electronics manufacturing is one of the important pillars of Digital India Programme and target to achieve net zero imports is a striking demonstration of intent. The demand for electronics hardware is expected to rise rapidly and India has the potential to become an electronics hardware manufacturing hub and contribute significantly to the GDP, employment opportunities and exports.

8. **Promotion of IT/ITeS Industries:** Two schemes (NEBPS and IBPS) under IT for Jobs pillar have been launched under Digital India Programme to incentivize BPO/ITES operations across the country, particularly digitally deficit areas for creation of employment opportunities for the youths and the balanced regional growth of IT/ITES Industry.

9. **Cyber Security Projects (NCCC & Others):** The objective of the scheme is to adopt a holistic approach towards securing the cyber space of the country by pursuing multiple initiatives like Security Policy, Compliance and Assurance, Security, Incident-Early warning & Response, Security Training, Security specific R&D, Enabling Legal Framework and Collaboration.

10. **R and D in IT/Electronics/CCBT:** Proliferation and absorption of emerging technology by supporting R&D is one of the important objectives of this program apart from creating essential R&D infrastructure and scientific & technical human capital. The outcome of these endeavours is expected to increase the start-up base in the country, enhance the IP portfolio, development of indigenous technology and know-how and its transfer to Indian companies for manufacturing. The focussed R&D being supported by the department are classified as R&D in Electronics (Electronics System Design & Application; Electronic Component & Material Technology including technology for e-waste processing; Nano and Microelectronics including Semiconductor Integrated Circuit Layout Design Registry (SICLDR); Medical Electronics & Health Informatics; and Innovation Promotion & start-ups); R&D in IT (High Performance Computing (HPC) including National Supercomputing Mission, Perception Engineering, Bioinformatics; Free & Open Source Software; Green and Ubiquitous Computing; Digital Preservation) and R&D in CC&BT (Next Generation Communication-5G & beyond, Cognitive & Software Defined Radio and Networks, Cloud Communications, IoT, Big Data Analytics, Broadband Wireless Technology and Strategic Electronics).

11. **Pradhan Mantri Gramin Digital Saksharta Abhiyan (PMGDISHA):** The scheme is aimed at empowering the citizens in rural areas by imparting them training to operate computer or digital access devices, especially for digital payments to actively participate in the process of nation building.

12. **Promotion of Digital payment:** Promotion of Digital Payments has been accorded highest priority by the Government of India to bring each and every segment of our country under the formal fold of digital payment services. The vision is to provide facility of seamless digital payment to all citizens of India in a convenient, easy, affordable, quick and secure manner.

14. **Centre for Development of Advanced Computing (C-DAC):** It is a premier R&D organization for carrying out R&D in IT, Electronics and associated areas. It has 11 centers in the cities of Bengaluru, Chennai, Delhi, Hyderabad, Kolkata, Mohali, Mumbai, Noida, Pune, Silchar and Thiruvananthapuram. Some of the thrust areas in which C-DAC is currently working includes High Performance, Grid and Cloud Computing (including National Supercomputing Mission), Multilingual Computing, Professional Electronics, Software Technologies, Cyber Security and Cyber Forensics, Health Informatics, and Education & Training.

15. **Centre for Materials for Electronics and Information Technology (C-MET):** It is a registered scientific society of MeitY working in high technology electronic materials of Ultrapure electronic materials & Compound semiconductors, electronic waste recycling technologies & RoHS compliance, Materials for Renewable energy, Microwave dielectrics & packaging, Multilayer ceramics for actuators & sensors for smart cities, Supercapacitors, with its three centres at Pune, Hyderabad and Thrissur. A new centre is also planned on Tera Hertz materials for Homeland Security.

16. **Society for Applied Microwave Electronics Engineering and Research (SAMEER):** It is a registered scientific society of MeitY working in high technology areas of microwaves, millimeterwaves and electro-magnetics with the specific goal of developing applications for these technologies with its five centres at Mumbai, Chennai, Kolkata, Visakhapatnam and Guwahati.

17. **Unique Identification Authority of India (UIDAI):** Unique Identification Authority of India (UIDAI), aims to provide Aadhaar, an identity infrastructure for delivery of various social welfare programs and effective targeting of these services. It can also be utilized by other enterprise and service providers for enhancing the quality of their service delivery. It adds value to the entire range of applications and services that involve confirmation /verification as Aadhaar uniquely establishes online authentication of the identity of individuals through biometric attributes which determines Proof of Identity and Proof of Presence.

18. **Digital India Corporation erstwhile Media Lab Asia:** It is a Section 8 Company under MeitY which focuses on bringing the benefits of ICT solutions to the common man in the area of Livelihood Generation, Empowerment of Disabled, Healthcare and Education.

MINISTRY OF ENVIRONMENT, FORESTS AND CLIMATE CHANGE

DEMAND NO. 27

Ministry of Environment, Forests and Climate Change*(In ₹ crores)*

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	4242.15	35.53	4277.68	2594.67	88.75	2683.42	2683.41	50.01	2733.42	3219.20	64.52	3283.72
Recoveries	-1098.41	...	-1098.41	...	...	...	-50.00	...	-50.00	-100.00	...	-100.00
Receipts	-552.66	...	-552.66	-8.00	...	-8.00	-8.00	...	-8.00	-8.00	...	-8.00
Net	2591.08	35.53	2626.61	2586.67	88.75	2675.42	2625.41	50.01	2675.42	3111.20	64.52	3175.72
A. The Budget allocations, net of recoveries and receipts, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	89.36	...	89.36	131.17	...	131.17	136.99	...	136.99	143.00	...	143.00
2. Attached/Subordinate Offices												
2.01 Regional Offices	28.84	3.72	32.56	35.00	5.50	40.50	35.00	1.67	36.67	36.00	5.00	41.00
2.02 National Afforestation and Eco-Development Board	4.40	...	4.40	5.80	...	5.80	9.00	...	9.00	9.00	...	9.00
2.03 National River Conservation Directorate	6.89	...	6.89	8.00	...	8.00	8.00	...	8.00	8.00	...	8.00
2.04 Forest Survey of India	24.18	0.29	24.47	33.00	1.30	34.30	33.00	0.37	33.37	35.00	0.52	35.52
2.05 Indira Gandhi National Forest Academy	45.76	0.60	46.36	50.00	6.55	56.55	50.00	3.48	53.48	52.00	13.00	65.00
2.06 State Forest Service and Rangers College	14.23	2.75	16.98	16.00	7.40	23.40	16.10	6.78	22.88	17.00	6.00	23.00
2.07 Wildlife Crime Control Bureau	9.03	...	9.03	14.00	...	14.00	12.00	...	12.00	14.00	...	14.00
2.08 National Institute of Animal Welfare	2.91	...	2.91	4.40	...	4.40	4.40	...	4.40	5.00	...	5.00
2.09 Botanical Survey of India	59.45	4.28	63.73	74.30	7.30	81.60	74.30	8.42	82.72	76.00	10.00	86.00
2.10 Zoological Survey of India	52.61	5.56	58.17	66.50	6.00	72.50	68.00	4.63	72.63	72.00	10.00	82.00
2.11 National Museum of Natural History	10.72	16.64	27.36	12.50	12.00	24.50	12.50	18.72	31.22	12.50	10.00	22.50
2.12 National Green Tribunal	34.70	...	34.70	45.00	30.00	75.00	40.00	...	40.00	42.00	...	42.00
Total- Attached/Subordinate Offices	293.72	33.84	327.56	364.50	76.05	440.55	362.30	44.07	406.37	378.50	54.52	433.02
3. National Zoological Park												
3.01 Gross Budgetary Support	41.09	1.69	42.78	22.00	12.70	34.70	23.00	5.94	28.94	23.00	10.00	33.00
3.02 Less Gate Receipts	-5.83	...	-5.83	-8.00	...	-8.00	-8.00	...	-8.00	-8.00	...	-8.00
Net	35.26	1.69	36.95	14.00	12.70	26.70	15.00	5.94	20.94	15.00	10.00	25.00
4. National Authority												
4.01 Gross Budgetary Support	...	...	...	...	...	...	50.00	...	50.00	100.00	...	100.00

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
4.02 Less Amount met from National Compensatory Afforestation Fund	...	...	...	...	...	...	-50.00	...	-50.00	-100.00	...	-100.00
<i>Net</i>	...	...	...	...	...	...	...	...	...	...	...	...
Total-Establishment Expenditure of the Centre	418.34	35.53	453.87	509.67	88.75	598.42	514.29	50.01	564.30	536.50	64.52	601.02
Central Sector Schemes/Projects												
Environmental Knowledge and Capacity Building												
5. Forestry Training and Capacity Building												
5.01 Programme Component	5.48	...	5.48	6.00	...	6.00	7.60	...	7.60	10.80	...	10.80
5.02 EAP Component	9.68	...	9.68	9.00	...	9.00	21.00	...	21.00	...	...	...
Total- Forestry Training and Capacity Building	15.16	...	15.16	15.00	...	15.00	28.60	...	28.60	10.80	...	10.80
6. Eco-Task Force	120.00	...	120.00	67.50	...	67.50	112.85	...	112.85	75.00	...	75.00
Total-Environmental Knowledge and Capacity Building	135.16	...	135.16	82.50	...	82.50	141.45	...	141.45	85.80	...	85.80
National Coastal Management Programme												
7. National Coastal Zone Management Programme (EAP)	152.50	...	152.50	...	...	...	...	...	...	...	...	...
8. National Coastal Mission (NCM)												
8.01 Programme Component	...	...	...	15.00	...	15.00	10.10	...	10.10	20.00	...	20.00
8.02 EAP Component	...	...	...	150.00	...	150.00	120.00	...	120.00	75.00	...	75.00
Total- National Coastal Mission (NCM)	...	...	...	165.00	...	165.00	130.10	...	130.10	95.00	...	95.00
Total-National Coastal Management Programme	152.50	...	152.50	165.00	...	165.00	130.10	...	130.10	95.00	...	95.00
Environment Protection, Management and Sustainable Development												
9. Pollution Abatement	7.47	...	7.47	20.00	...	20.00	20.00	...	20.00	10.00	...	10.00
10. Hazardous Substances Management (HSM)												
10.01 Programme Component	7.15	...	7.15	15.00	...	15.00	13.00	...	13.00	15.00	...	15.00
10.02 EAP Component	65.11	...	65.11	...	...	...	...	...	...	...	...	...
Total- Hazardous Substances Management (HSM)	72.26	...	72.26	15.00	...	15.00	13.00	...	13.00	15.00	...	15.00
11. Climate Change Action Plan	26.86	...	26.86	40.00	...	40.00	40.00	...	40.00	40.00	...	40.00
12. National Adaptation Fund	119.41	...	119.41	110.00	...	110.00	110.00	...	110.00	100.00	...	100.00
13. National Mission on Himalayan Studies	41.00	...	41.00	50.00	...	50.00	50.00	...	50.00	50.00	...	50.00
Total-Environment Protection, Management and Sustainable Development	267.00	...	267.00	235.00	...	235.00	233.00	...	233.00	215.00	...	215.00
Decision support System for Environmental Awareness, Policy, Planning and Outcome Evaluation												
14. Environmental Education, Awareness and Training	49.61	...	49.61	67.00	...	67.00	75.00	...	75.00	82.00	...	82.00
15. Environment Information Systems (ENVIS)	20.22	...	20.22	24.00	...	24.00	28.00	...	28.00	46.00	...	46.00
16. Centres of Excellence	13.91	...	13.91	20.00	...	20.00	15.25	...	15.25	15.00	...	15.00
17. R and D for Conservation and Development	6.98	...	6.98	9.70	...	9.70	4.40	...	4.40	10.00	...	10.00
18. Environmental Impact Assessment	3.89	...	3.89	...	...	...	...	...	...	...	...	...

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
19. International Co-operation	12.93	...	12.93	...	...	...	...	...	...	...	...	...
Total-Decision support System for Environmental Awareness, Policy, Planning and Outcome Evaluation	107.54	...	107.54	120.70	...	120.70	122.65	...	122.65	153.00	...	153.00
20. Control of Pollution	...	...	...	...	...	...	5.00	...	5.00	460.00	...	460.00
Total-Central Sector Schemes/Projects	662.20	...	662.20	603.20	...	603.20	632.20	...	632.20	1008.80	...	1008.80
Other Central Sector Expenditure												
Statutory and Regulatory Bodies												
21. Animal Welfare Board	5.74	...	5.74	10.00	...	10.00	10.00	...	10.00	12.00	...	12.00
22. Central Pollution Control Board	118.81	...	118.81	100.00	...	100.00	114.42	...	114.42	100.00	...	100.00
23. Central Zoo Authority	11.50	...	11.50	14.30	...	14.30	12.00	...	12.00	15.00	...	15.00
24. National Biodiversity Authority	18.92	...	18.92	20.00	...	20.00	20.00	...	20.00	22.00	...	22.00
25. National Tiger Conservation Authority	10.00	...	10.00	9.00	...	9.00	10.00	...	10.00	10.00	...	10.00
Total-Statutory and Regulatory Bodies	164.97	...	164.97	153.30	...	153.30	166.42	...	166.42	159.00	...	159.00
Autonomous Bodies												
26. GB Pant Himalayan Institute of Environment and Development	20.00	...	20.00	26.50	...	26.50	27.50	...	27.50	27.90	...	27.90
27. Indian Council of Forestry Research and Education	195.00	...	195.00	210.00	...	210.00	216.00	...	216.00	215.00	...	215.00
28. Indian Institute of Forest Management	21.95	...	21.95	25.00	...	25.00	30.00	...	30.00	37.00	...	37.00
29. Indian Plywood Industries Research and Training Institute	8.96	...	8.96	10.00	...	10.00	10.00	...	10.00	11.00	...	11.00
30. Wildlife Institute of India	32.00	...	32.00	30.00	...	30.00	33.00	...	33.00	34.00	...	34.00
Total-Autonomous Bodies	277.91	...	277.91	301.50	...	301.50	316.50	...	316.50	324.90	...	324.90
Public Sector Undertakings												
31. Andaman & Nicobar Islands Forests Plantation Development Corporation	497.73	...	497.73	...	...	...	...	...	...	...	...	...
	-372.01	...	-372.01	...	...	...	...	...	...	...	...	...
<i>Net</i>	<i>125.72</i>	...	<i>125.72</i>	...	...	...	...	...	...	...	...	...
Others												
32. Prevention and Control of Water Pollution												
32.01 Gross Budgetary Support	174.82	...	174.82	...	...	...	...	...	...	...	...	...
32.02 Less - Water Cess Receipts	-174.82	...	-174.82	...	...	...	...	...	...	...	...	...
<i>Net</i>	...	...	...	...	...	...	...	...	...	...	...	...
33. Transfer to National Clean Energy Fund (NCEF)	1085.45	...	1085.45	...	...	...	...	...	...	...	...	...
34. Less-Amount met from National Clean Energy Fund (NCEF)	-1085.45	...	-1085.45	...	...	...	...	...	...	...	...	...
35. Actual Recoveries	-12.96	...	-12.96	...	...	...	...	...	...	...	...	...
Total-Others	-12.96	...	-12.96	...	...	...	...	...	...	...	...	...
Total-Other Central Sector Expenditure	555.64	...	555.64	454.80	...	454.80	482.92	...	482.92	483.90	...	483.90

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
TRANSFERS TO STATES/UTs												
Centrally Sponsored Schemes												
Environment, Forestry and Wildlife												
36. National Mission for a Green India												
36.01 Green India Mission-National Afforestation Programme	126.58	...	126.58	159.00	...	159.00	159.00	...	159.00	179.00	...	179.00
36.02 Green India Mission- National Afforestation Programme (EAP Component)	0.50	...	0.50	1.00	...	1.00	1.00	...	1.00	11.00	...	11.00
36.03 Forest Fire Prevention and Management	34.80	...	34.80	50.00	...	50.00	50.00	...	50.00	50.00	...	50.00
Total- National Mission for a Green India	161.88	...	161.88	210.00	...	210.00	210.00	...	210.00	240.00	...	240.00
37. Integrated Development of Wildlife Habitats												
37.01 Project Tiger	345.00	...	345.00	350.00	...	350.00	350.00	...	350.00	350.00	...	350.00
37.02 Project Elephant	24.90	...	24.90	30.00	...	30.00	30.00	...	30.00	30.00	...	30.00
37.03 Development of Wildlife Habitats	148.58	...	148.58	165.00	...	165.00	165.00	...	165.00	175.00	...	175.00
37.04 Development of Wildlife Habitats (EAP Component)	9.44	...	9.44	10.00	...	10.00	10.00	...	10.00	5.00	...	5.00
Total- Integrated Development of Wildlife Habitats	527.92	...	527.92	555.00	...	555.00	555.00	...	555.00	560.00	...	560.00
38. Conservation of Natural Resources and Ecosystems												
38.01 Conservation of Corals and Mangroves	13.16	...	13.16	...	...	...	...	...	...	...	...	...
38.02 Biodiversity Conservation	9.05	...	9.05	14.50	...	14.50	14.50	...	14.50	16.00	...	16.00
38.03 Biodiversity Conservation (EAP Component)	13.55	...	13.55	...	...	...	...	...	...	...	...	...
38.04 Conservation of Aquatic Ecosystems	56.00	...	56.00	66.00	...	66.00	65.50	...	65.50	68.40	...	68.40
38.05 Conservation of Aquatic Ecosystems (EAP Component)	...	...	...	...	...	...	0.50	...	0.50	1.60	...	1.60
Total- Conservation of Natural Resources and Ecosystems	91.76	...	91.76	80.50	...	80.50	80.50	...	80.50	86.00	...	86.00
39. National River Conservation Programme												
39.01 Programme Component	140.50	...	140.50	123.50	...	123.50	143.50	...	143.50	146.00	...	146.00
39.02 EAP Component	32.84	...	32.84	50.00	...	50.00	7.00	...	7.00	50.00	...	50.00
Total- National River Conservation Programme	173.34	...	173.34	173.50	...	173.50	150.50	...	150.50	196.00	...	196.00
Total-Environment, Forestry and Wildlife	954.90	...	954.90	1019.00	...	1019.00	996.00	...	996.00	1082.00	...	1082.00
Total-Centrally Sponsored Schemes	954.90	...	954.90	1019.00	...	1019.00	996.00	...	996.00	1082.00	...	1082.00
Grand Total	2591.08	35.53	2626.61	2586.67	88.75	2675.42	2625.41	50.01	2675.42	3111.20	64.52	3175.72
B. Developmental Heads												
Economic Services												

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
1. Forestry and Wild Life	707.39	...	707.39	559.35	...	559.35	633.30	...	633.30	665.80	...	665.80
2. New and Renewable Energy	1085.45	...	1085.45	...	...	...	...	...	...	...	...	...
3. Ecology and Environment	654.34	...	654.34	861.34	...	861.34	843.81	...	843.81	1234.20	...	1234.20
4. Secretariat-Economic Services	89.36	...	89.36	131.17	...	131.17	136.99	...	136.99	143.00	...	143.00
5. Capital Outlay on Forestry and Wild Life	...	9.05	9.05	...	33.45	33.45	...	18.24	18.24	...	34.52	34.52
6. Capital Outlay on Other Scientific and Environmental Research	...	26.48	26.48	...	55.30	55.30	...	31.77	31.77	...	30.00	30.00
Total-Economic Services	2536.54	35.53	2572.07	1551.86	88.75	1640.61	1614.10	50.01	1664.11	2043.00	64.52	2107.52
Others												
7. North Eastern Areas	...	...	...	163.60	...	163.60	163.60	...	163.60	196.00	...	196.00
8. Grants-in-aid to State Governments	54.47	...	54.47	869.64	...	869.64	840.71	...	840.71	870.70	...	870.70
9. Grants-in-aid to Union Territory Governments	0.07	...	0.07	1.57	...	1.57	7.00	...	7.00	1.50	...	1.50
10. Capital Outlay on North Eastern Areas	...	...	...	...	...	...	...	...	...	...	...	...
Total-Others	54.54	...	54.54	1034.81	...	1034.81	1011.31	...	1011.31	1068.20	...	1068.20
Grand Total	2591.08	35.53	2626.61	2586.67	88.75	2675.42	2625.41	50.01	2675.42	3111.20	64.52	3175.72

1 - 4. Establishment Expenditure of the Centre: The provision is for secretariat expenditure and attached/subordinate offices including the National Zoological Park and National Authority. In Other establishment related expenditure provisions of International Cooperation, Information Technology and Environment Impact Assessment are also included.

5 and 6. Environmental Knowledge and Capacity Building- The Umbrella Central Sector Scheme has two sub-schemes (i) Forestry Training and Capacity Building and (ii) Eco Task Force. The scheme Forestry Training and Capacity Building aims to cover the whole gamut of the training and exposure needs of the forestry sector personnel. Eco Task Force scheme is being implemented through Ministry of Defence for ecological restoration of terrains, rendered difficult either due to severe degradation or remote location.

7 and 8. National Coastal Management Programme: Ministry is responsible to ensure livelihood security of coastal communities including fisher folks, to conserve, protect the coastal stretches and to promote sustainable development based on scientific principles. The Ministry is also responsible for conserving, protecting and promoting sustainable development in the islands of Andaman & Nicobar and the Lakshadweep. A World Bank assisted Integrated Coastal Zone Management Project is implemented in the coastal States and Union Territories.

9- 13. Environmental Protection, Management and Sustainable Development: The Umbrella Scheme supports development of clean technologies and also abatement of the pollution in industrial plants. The growing recognition of the threat of the Climate Change and its significance as an area of domestic policy making and planning is recognized under this umbrella scheme which funds support to programmes/projects on Pollution Abatement, Hazardous Substances Management, Climate Change Action Plan, National Adaptation Fund for Climate Change and National Mission of Himalayan Studies. Climate Change Action Plan has EAP component of ₹0.50crore included in the figure of BE-2019-20.

14 - 19. Decision Support System for Environmental Awareness, Policy, Planning and Outcome Evaluation: The scheme creates awareness and imparts environmental education through exhibitions and

training programmes. Among other objectives are collection of environmental information, dissemination of information to larger stakeholders. Provisions for Environment Education, Awareness and Training includes provisions for Media, Publicity and Information and Swachhta Action Plan.

20. **Control of Pollution:** Control of Pollution has been conceptualized to provide financial assistance to Pollution control Boards/Committees, funding to National Clean Air Programme (NCAP) and other schemes i.e. National Water Monitoring Programme, National Ambient Noise Monitoring Network and associated O&M, etc.

21 - 25. Statutory and Regulatory Bodies: The Ministry has five bodies- Animal Welfare Board of India (AWBI), Central Pollution Control Board (CPCB), Central Zoo Authority (CZA), National Biodiversity Authority (NBA) and National Tiger Conservation Authority (NTCA).

26 - 30. Autonomous Bodies: The Ministry supports various autonomous bodies/institutions which are engaged in Research and Development namely, Indian Institute of Forestry Management(IIFM), Indian Council of Forestry Research and Education (ICFRE), Indian Plywood Industries Research & Training Institute (IPIRTI), Wildlife Institute of India (WII), GB Pant National Institute of Himalayan Environment and Sustainable Development (GBPNIHESD).

36. **National Mission for a Green India:** In order to increase the forest cover and to protect the existing forest land, the Ministry has two plan schemes namely, Green India Mission -National Afforestation Programme and Forest Fire Prevention Management. Nomenclature of Intensification of Forest Management scheme is changed to Forest Fire Prevention Management in 2018-19. This scheme was funded from NCEF till 2017-18.

37. **Integrated Development of Wildlife Habitats:** The ministry has three main schemes to protect the wildlife of the country, namely, Project Tiger, Project Elephant and Development of Wildlife Habitats.

Nomenclature of Integrated Development of Wildlife Habitats is changed to Development of Wildlife Habitats for FY 2018-19. This scheme was funded from NCEF till 2017-18.

38. **Conservation of Natural Resources and Ecosystems:** To conserve the natural resources and eco-system of the country, the Ministry has been making efforts in areas like Bio-spheres, wetland and lakes. This scheme was funded from NCEF till 2017-18.

39. **National River Conservation Programme:** The main objective of National River Conservation Programme (NRCP) is to improve the water quality of polluted stretches of rivers by reduction in pollution load reaching the rivers by undertaking various pollution abatement works. This scheme was funded from NCEF till 2017-18.

MINISTRY OF EXTERNAL AFFAIRS

DEMAND NO. 28

Ministry of External Affairs*(In ₹ crores)*

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	12379.29	1370.44	13749.73	13374.50	1636.50	15011.00	14636.50	945.50	15582.00	14686.78	1375.00	16061.78
Recoveries	-11.78	-0.44	-12.22	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	12367.51	1370.00	13737.51	13374.50	1636.50	15011.00	14636.50	945.50	15582.00	14686.78	1375.00	16061.78
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	414.61	...	414.61	440.64	...	440.64	441.55	...	441.55	441.97	...	441.97
2. Embassies and Missions	2469.27	...	2469.27	2701.00	...	2701.00	2678.81	...	2678.81	2693.58	...	2693.58
3. Passport and Emigration	1050.51	...	1050.51	1058.75	...	1058.75	1059.06	...	1059.06	1098.01	...	1098.01
4. Other Expenditure of Ministry	302.47	569.77	872.24	252.96	800.00	1052.96	232.09	450.00	682.09	204.39	700.00	904.39
Total-Establishment Expenditure of the Centre	4236.86	569.77	4806.63	4453.35	800.00	5253.35	4411.51	450.00	4861.51	4437.95	700.00	5137.95
Central Sector Schemes/Projects												
Aid to Countries												
5. Bhutan	1789.47	800.67	2590.14	1813.50	836.50	2650.00	2014.50	495.50	2510.00	2115.00	500.00	2615.00
6. Afghanistan	365.96	...	365.96	325.00	...	325.00	470.00	...	470.00	325.00	...	325.00
7. Bangladesh	78.02	...	78.02	175.00	...	175.00	120.00	...	120.00	175.00	...	175.00
8. Nepal	376.61	...	376.61	650.00	...	650.00	750.00	...	750.00	700.00	...	700.00
9. Sri Lanka	77.89	...	77.89	150.00	...	150.00	165.00	...	165.00	150.00	...	150.00
10. Maldives	109.24	...	109.24	125.00	...	125.00	440.00	...	440.00	400.00	175.00	575.00
11. Myanmar	223.55	...	223.55	280.00	...	280.00	370.00	...	370.00	400.00	...	400.00
12. Mongolia	0.42	...	0.42	5.00	...	5.00	2.00	...	2.00	5.00	...	5.00
13. African Countries	172.72	...	172.72	200.00	...	200.00	330.00	...	330.00	400.00	...	400.00
14. Eurasian Countries	37.02	...	37.02	30.00	...	30.00	25.00	...	25.00	25.00	...	25.00
15. Latin American Countries	19.95	...	19.95	20.00	...	20.00	10.00	...	10.00	10.00	...	10.00
16. Other Developing Countries	122.32	...	122.32	115.00	...	115.00	125.00	...	125.00	122.78	...	122.78
17. Disaster Relief	15.55	...	15.55	20.00	...	20.00	20.00	...	20.00	20.00	...	20.00

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
18. Chabahar Port	...	...	...	150.00	...	150.00	...	...	...	150.00	...	150.00
19. Mauritius	350.39	...	350.39	350.00	...	350.00	660.00	...	660.00	700.00	...	700.00
20. Seychelles	223.16	...	223.16	300.00	...	300.00	100.00	...	100.00	75.00	...	75.00
Total-Aid to Countries	3962.27	800.67	4762.94	4708.50	836.50	5545.00	5601.50	495.50	6097.00	5772.78	675.00	6447.78
21. Support to International Training/Programmes	386.49	...	386.49	440.05	...	440.05	369.00	...	369.00	378.01	...	378.01
Total-Central Sector Schemes/Projects	4348.76	800.67	5149.43	5148.55	836.50	5985.05	5970.50	495.50	6466.00	6150.79	675.00	6825.79
Other Central Sector Expenditure												
Autonomous Bodies												
22. Indian Council of Cultural Relations (ICCR)	233.14	...	233.14	255.00	...	255.00	235.00	...	235.00	250.00	...	250.00
23. Assistance to Other Autonomous Bodies	19.87	...	19.87	31.20	...	31.20	23.89	...	23.89	27.50	...	27.50
Total-Autonomous Bodies	253.01	...	253.01	286.20	...	286.20	258.89	...	258.89	277.50	...	277.50
Others												
24. Special Diplomatic Expenditure	2459.21	...	2459.21	2400.01	...	2400.01	2700.01	...	2700.01	2575.01	...	2575.01
25. International Cooperation	306.07	...	306.07	334.60	...	334.60	382.50	...	382.50	341.80	...	341.80
26. Nalanda University	150.00	...	150.00	200.00	...	200.00	190.00	...	190.00	220.00	...	220.00
27. South Asian University	377.62	...	377.62	375.00	...	375.00	246.00	...	246.00	380.00	...	380.00
28. Maintenance cost of Aircraft of Air India for VVIP travel	214.85	...	214.85	141.00	...	141.00	420.00	...	420.00	220.00	...	220.00
29. Demarcation of Boundaries	0.83	...	0.83	3.50	...	3.50	3.00	...	3.00	3.00	...	3.00
30. Celebration of Pravasi Bhartiya Divas	15.02	...	15.02	10.00	...	10.00	24.00	...	24.00	50.00	...	50.00
31. Expenditure relating to Pilgrimages abroad	0.66	...	0.66	3.00	...	3.00	3.00	...	3.00	2.50	...	2.50
32. Loss by exchange	...	...	...	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01
33. Grants to Institutions	1.86	...	1.86	4.67	...	4.67	2.97	...	2.97	2.92	...	2.92
34. Training	14.54	...	14.54	14.61	...	14.61	24.11	...	24.11	25.30	...	25.30
35. Actual Recoveries	-11.78	-0.44	-12.22	...	...	...	...	...	...	...	...	...
Total-Others	3528.88	-0.44	3528.44	3486.40	...	3486.40	3995.60	...	3995.60	3820.54	...	3820.54
Total-Other Central Sector Expenditure	3781.89	-0.44	3781.45	3772.60	...	3772.60	4254.49	...	4254.49	4098.04	...	4098.04
Grand Total	12367.51	1370.00	13737.51	13374.50	1636.50	15011.00	14636.50	945.50	15582.00	14686.78	1375.00	16061.78
B. Developmental Heads												
General Services												
1. Secretariat-General Services	414.31	...	414.31	440.64	...	440.64	441.55	...	441.55	441.97	...	441.97
2. External Affairs	7605.74	...	7605.74	7785.30	...	7785.30	8224.44	...	8224.44	8094.01	...	8094.01
3. Miscellaneous General Services	...	...	...	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
4. Capital Outlay on Public Works	...	323.47	323.47	...	600.00	600.00	...	300.00	300.00	...	550.00	550.00
Total-General Services	8020.05	323.47	8343.52	8225.95	600.00	8825.95	8666.00	300.00	8966.00	8535.99	550.00	9085.99
Social Services												
5. Capital Outlay on Housing	...	245.86	245.86	...	200.00	200.00	...	150.00	150.00	...	150.00	150.00
Total-Social Services	...	245.86	245.86	...	200.00	200.00	...	150.00	150.00	...	150.00	150.00
Others												
6. Technical and Economic Co-operation with Other Countries	4347.46	...	4347.46	5148.55	...	5148.55	5970.50	...	5970.50	6150.79	...	6150.79
7. Advances to Foreign Governments	...	800.67	800.67	...	836.50	836.50	...	495.50	495.50	...	675.00	675.00
Total-Others	4347.46	800.67	5148.13	5148.55	836.50	5985.05	5970.50	495.50	6466.00	6150.79	675.00	6825.79
Grand Total	12367.51	1370.00	13737.51	13374.50	1636.50	15011.00	14636.50	945.50	15582.00	14686.78	1375.00	16061.78

1. **Secretariat:** This provides for expenditure on the Secretariat of the Ministry of External Affairs, Public Diplomacy at headquarters, State Facilitation & Knowledge Support.

2. **Embassies and Missions:** This provides for expenditure on India's representation at Missions, Posts abroad.

3. **Passport and Emigration:** This provides for the expenditure on the Passport Offices, printing of travel documents, scanning of passport applications and files, lease of passport printers, purchase of passport printers, computerization of Passport Offices, payments to State Governments and UTs for administration of Central Acts, Protector General of Emigrants etc.

4. **Other Expenditure of Ministry:** This caters to the expenditure on international conferences, Entertainment of Dignitaries, Purchase of Object-d-art, Repatriation of Indian Destitutes, Evacuation of Indians due to war/civil disturbance, Know India Programme, Scholarship Scheme for Diaspora Children, Promotion of Cultural ties with Diaspora, High Level Visits Abroad, India-USA Distinguished Visitors Programme, Expenditure on Holding Seminars and Studies, UK visitors to India, Exchange of Scholars under Fulbright Programme, Propagation of Hindi through Indian Missions abroad, Republic Day & Independence Day Celebrations in Missions abroad, Market Expansion Activities, States Facilitation Abroad, External Affairs Hostels and Residential Complexes, Capital Outlay on Public Works and Housing, Swarnapravas Yojna etc.

5 - 21. Aid to Countries, Support to international Training, Programme: The provision is for India's multilateral and bilateral aid and assistance programmes to neighbouring and other developing countries. This assistance is provided to immediate neighbouring countries and also to the countries of Africa, Central Asia, South Asia and Latin America. It also caters for Aid for Disaster Relief and humanitarian aid. The provision also includes aid assistance to Bhutan, Myanmar and Afghanistan.

22 and 23. Autonomous Bodies :The expenditure caters for Grants-in-aid-Salaries and Grants-in-aid-General for Indian Council of Cultural Relations (ICCR), Indian Council of World Affairs (ICWA) and Society for Research and Information System for Non-Aligned and Other Developing Countries (RIS).

24-34. Other Central Sector Expenditure (Others): This caters to the expenditure on discretionary expenditure, Commonwealth Secretariat, International Organisation, United Nation Organisations, SAARC Secretariat, Construction of South Asian University and Nalanda International University. This also caters to

Maintenance cost of Aircraft of Air India for VVIP travel, Demarcation of Boundaries. Celebration of Pravasi Bhartiya Divas, Kailash Mansarovar Yatra, Indian Society of International Law, Support of Institutes of Chinese Studies, Centre for Land Warfare Studies Centre for UN Peacekeeping and expenditure on Foreign Service Institute.

MINISTRY OF FINANCE

DEMAND NO. 29

Department of Economic Affairs*(In ₹ crores)*

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	3477.31	6012.91	9490.22	4871.23	13458.23	18329.46	3177.50	26445.14	29622.64	3061.18	17168.22	20229.40
Recoveries	-15.21	-8682.01	-8697.22	...	-3800.00	-3800.00	...	-6400.00	-6400.00	...	-4250.00	-4250.00
Receipts	-607.61	-208.50	-816.11	-511.59	-1275.03	-1786.62	-614.55	-10553.35	-11167.90	-483.77	-1375.01	-1858.78
Net	2854.49	-2877.60	-23.11	4359.64	8383.20	12742.84	2562.95	9491.79	12054.74	2577.41	11543.21	14120.62
A. The Budget allocations, net of recoveries and receipts, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat												
1.01 Department of Economic Affairs	195.81	...	195.81	239.86	...	239.86	137.93	...	137.93	181.47	...	181.47
2. Attached Offices												
2.01 Economic Wing of Embassy, Washington, Beijing, Tokyo etc.	12.38	...	12.38	15.22	...	15.22	14.37	...	14.37	15.54	...	15.54
2.02 Forward Market Commission	0.56	...	0.56	1.50	...	1.50	0.83	...	0.83	1.18	...	1.18
2.03 Security Appellate Tribunal	5.43	...	5.43	11.46	...	11.46	10.15	...	10.15	11.35	...	11.35
2.04 Fifteenth Finance Commission	5.29	...	5.29	32.00	...	32.00	23.63	...	23.63	20.90	...	20.90
Total- Attached Offices	23.66	...	23.66	60.18	...	60.18	48.98	...	48.98	48.97	...	48.97
3. Actual Recoveries	-14.97	...	-14.97	...	...	...	...	...	...	...	...	...
Total-Establishment Expenditure of the Centre	204.50	...	204.50	300.04	...	300.04	186.91	...	186.91	230.44	...	230.44
Central Sector Schemes/Projects												
4. National Investment and Infrastructure Fund (NIIF)	342.38	0.35	342.73	1999.99	0.01	2000.00	...	1000.00	1000.00	3.00	997.00	1000.00
5. Viability Gap Funding	500.58	56.32	556.90	150.00	90.69	240.69	190.69	50.00	240.69	200.69	40.00	240.69
Interest Equalisation Support												
6. Indian Companies	9.23	...	9.23	44.40	...	44.40	44.40	...	44.40	44.40	...	44.40
7. Exim Bank												
7.01 Gross Budget	571.92	...	571.92	629.11	...	629.11	629.11	...	629.11	629.11	...	629.11
7.02 Less Recoveries	-0.24	...	-0.24	...	...	...	...	...	...	...	...	...
Net	571.68	...	571.68	629.11	...	629.11	629.11	...	629.11	629.11	...	629.11
Total-Interest Equalisation Support	580.91	...	580.91	673.51	...	673.51	673.51	...	673.51	673.51	...	673.51

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Total-Central Sector Schemes/Projects	1423.87	56.67	1480.54	2823.50	90.70	2914.20	864.20	1050.00	1914.20	877.20	1037.00	1914.20
Other Central Sector Expenditure												
Others												
International / National Contributions												
8. Contribution to Rental Cost of IMF, Delhi	0.22	...	0.22	0.23	...	0.23	0.25	...	0.25	0.25	...	0.25
9. Contribution to International Saving Bank Institution	0.07	...	0.07	0.10	...	0.10	0.09	...	0.09	0.10	...	0.10
10. International Fund for Agricultural Development (IFAD)	77.38	...	77.38	...	...	...	103.00	...	103.00	94.12	...	94.12
11. Other General Economic Services	60.64	...	60.64	85.25	...	85.25	96.43	...	96.43	95.25	...	95.25
12. Contribution towards MDRI of AfDF												
12.01 Gross Budgetary Support	3.07	...	3.07	3.24	...	3.24	3.24	...	3.24	3.42	...	3.42
12.02 Less met through issue of Securities	-3.07	...	-3.07	-3.24	...	-3.24	-3.24	...	-3.24	-3.42	...	-3.42
Net	...	...	...	...	...	...	...	...	...	...	...	...
13. Contribution to IDA												
13.01 Gross Budgetary Support	408.33	...	408.33	408.34	...	408.34	408.34	...	408.34	408.34	...	408.34
13.02 Less met through issue of Securities	-408.33	...	-408.33	-408.34	...	-408.34	-408.34	...	-408.34	-408.34	...	-408.34
Net	...	...	...	...	...	...	...	...	...	...	...	...
14. Technical and Economic Co-operation with Other Countries (International Contribution)	52.52	...	52.52	52.52	...	52.52	57.69	...	57.69	58.73	...	58.73
15. Contribution towards Asian Development Fund												
15.01 Gross Budgetary Support	...	...	...	0.01	...	0.01	...	...	...	0.01	...	0.01
15.02 Less met through issue of Securities	...	...	...	-0.01	...	-0.01	...	...	...	-0.01	...	-0.01
Net	...	...	...	...	...	...	...	...	...	...	...	...
16. Contribution towards Asian Development Fund-12												
16.01 Gross Budgetary Support	64.50	...	64.50	66.00	...	66.00	68.97	...	68.97	72.00	...	72.00
16.02 Less met through issue of Securities	-64.50	...	-64.50	-66.00	...	-66.00	-68.97	...	-68.97	-72.00	...	-72.00
Net	...	...	...	...	...	...	...	...	...	...	...	...
17. Contribution to SARTTAC	115.82	...	115.82	...	...	...	...	...	...	...	...	...
18. Contribution to AfDF												
18.01 Gross Budgetary Support	67.28	...	67.28	34.00	...	34.00	34.00	...	34.00	...	...	...
18.02 Less met through issue of Securities	-67.28	...	-67.28	-34.00	...	-34.00	-34.00	...	-34.00	...	...	...
Net	...	...	...	...	...	...	...	...	...	...	...	...
19. Contribution to Climate Action Peer Exchange (CAPE)	...	...	...	12.96	...	12.96	0.01	...	0.01	0.01	...	0.01
20. India's contribution to project preparation fund for New Development Bank (NDB)	...	...	...	10.00	...	10.00	12.00	...	12.00	...	...	...
Total-International / National Contributions	306.65	...	306.65	161.06	...	161.06	269.47	...	269.47	248.46	...	248.46
21. New Arrangements to Borrow												

(In ₹ crores)

			Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
			Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
21.01	Gross Budget		...	7.29	7.29	...	1000.00	1000.00	...	1000.00	1000.00	...	1000.00	1000.00
21.02	Less met through issue of Securities		...	-7.29	-7.29	...	-1000.00	-1000.00	...	-1000.00	-1000.00	...	-1000.00	-1000.00
	<i>Net</i>		...	...	...	...	...	...	...	...	...	...	...	...
22.	<i>Currency Coinage and Mint</i>													
22.01	Purchase of Coins from SPMCIL		...	1572.02	1572.02	...	2800.00	2800.00	...	2200.00	2200.00	...	2800.00	2800.00
22.02	Less Deduct Recoveries		...	-1572.02	-1572.02	...	-2800.00	-2800.00	...	-2200.00	-2200.00	...	-2800.00	-2800.00
	<i>Net</i>		...	...	...	...	...	...	...	...	...	...	...	...
23.	<i>Reserve Fund</i>													
23.01	Guarantee Redemption Fund		600.00	...	600.00	600.00	...	600.00	600.00	...	600.00	600.00	...	600.00
23.02	Gold Reserve Fund		204.57	...	204.57	146.25	...	146.25	515.00	...	515.00	538.00	...	538.00
23.03	Senior Citizen Welfare Fund		64.43	...	64.43	...	...	...	100.00	...	100.00	...	...	...
23.04	Receipts of Unclaimed Deposits		-64.43	...	-64.43	...	...	...	-100.00	...	-100.00	...	...	...
	<i>Net</i>		804.57	...	804.57	746.25	...	746.25	1115.00	...	1115.00	1138.00	...	1138.00
24.	<i>Technical and Economic Cooperation with other countries</i>													
24.01	Expenditure towards International Conferences/Meetings (ADB / AfDB / SAARC / SDF / BRICS - New Development Bank/AIIB and Service Tax to GIZ)		42.81	...	42.81	71.01	...	71.01	70.11	...	70.11	11.01	...	11.01
Strategic and Social Infrastructure Finance Corporation of India (ISSIFC)														
25.	Transfer to National Investment Fund (NIF)		...	...	...	...	1000.00	1000.00	...	1000.00	1000.00	...	250.00	250.00
26.	<i>Strategic and Social Infrastructure Finance Corporation of India (ISSIFC)</i>													
26.01	Gross Budgetary Support		...	...	...	...	1000.00	1000.00	...	1000.00	1000.00	...	1000.00	1000.00
26.02	Met through National Investment Fund (NIF)		...	...	...	...	-1000.00	-1000.00	...	-1000.00	-1000.00	...	-250.00	-250.00
	<i>Net</i>		...	...	...	...	...	...	...	...	...	...	750.00	750.00
Total-Strategic and Social Infrastructure Finance Corporation of India (ISSIFC)			...	...	...	...	1000.00	1000.00	...	1000.00	1000.00	...	1000.00	1000.00
27.	<i>Investment in International Financial Institutions</i>													
27.01	Investment in IFIs		...	4204.87	4204.87	...	4367.53	4367.53	...	14276.99	14276.99	...	5599.19	5599.19
27.02	Less met through Issue of Securities (ADB/F, AfDB/F, IMF)		...	...	...	...	-0.03	-0.03	...	-9278.35	-9278.35	...	-100.01	-100.01
27.03	Less Recoveries from IMF		...	-7109.99	-7109.99	...	...	...	...	...	...	...	...	...
	<i>Net</i>		...	-2905.12	-2905.12	...	4367.50	4367.50	...	4998.64	4998.64	...	5499.18	5499.18
28.	<i>Other Expenditure</i>													
28.01	Interest payment on Central Securities in Time Barred cases and Payment in connection with unclaimed Securities credited to Govt. Account		0.03	...	0.03	0.02	...	0.02	0.03	...	0.03	0.02	...	0.02
28.02	Protected Saving Schemes		...	...	...	0.03	...	0.03	0.02	...	0.02	0.02	...	0.02
28.03	Assessment charges payable to IMF		1.04	...	1.04	1.04	...	1.04	0.64	...	0.64	0.64	...	0.64

(In ₹ crores)

			Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
			Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
28.04	Other Expenses under Other General Economic Services		13.76	...	13.76	27.99	...	27.99	13.80	...	13.80	24.67	...	24.67
28.05	MDR Charges		4.65	...	4.65	200.00	...	200.00	...	...	...	...	...	...
28.06	New Schemes		...	...	...	...	3000.00	3000.00	...	2450.39	2450.39	...	4000.00	4000.00
28.07	India Infrastructure Project Development Fund (IIPDF)		...	...	...	2.00	...	2.00	0.15	...	0.15	0.75	...	0.75
28.08	Commission for Gold Monetization Scheme 2015		43.09	...	43.09	10.50	...	10.50	30.00	...	30.00	30.00	...	30.00
Total- Other Expenditure			62.57	...	62.57	241.58	3000.00	3241.58	44.64	2450.39	2495.03	56.10	4000.00	4056.10
29.	Loans to Government Servants													
29.01	House Building Advances		...	53.83	53.83	...	75.00	75.00	...	125.00	125.00	...	125.00	125.00
29.02	Advances for Purchase of Motor Conveyances		...	0.04	0.04	...	0.24	0.24	...	0.24	0.24	...	0.24	0.24
29.03	Advances for Purchase of Computers		...	48.33	48.33	...	74.76	74.76	...	74.76	74.76	...	74.76	74.76
29.04	Less Receipts		...	-201.21	-201.21	...	-275.00	-275.00	...	-275.00	-275.00	...	-275.00	-275.00
Net			...	-99.01	-99.01	...	-125.00	-125.00	...	-75.00	-75.00	...	-75.00	-75.00
30.	Small Saving Schemes		9.52	...	9.52	16.20	...	16.20	12.62	...	12.62	16.20	...	16.20
31.	Purchase of Machinery for Budget		...	...	...	...	10.00	10.00	...	...	...	...	10.00	10.00
32.	Capital Outlay on Housing		...	3.94	3.94	...	40.00	40.00	...	10.00	10.00	...	20.00	20.00
33.	Bridge Loan to African Development Bank (AfDB)		...	65.92	65.92	...	...	...	...	37.00	37.00	...	...	...
34.	Gold Monetization Scheme													
34.01	Deposit of Gold		...	...	...	...	...	...	...	3200.00	3200.00	...	1200.00	1200.00
34.02	Less Deduct Recoveries		...	...	...	...	...	...	...	-3200.00	-3200.00	...	-1200.00	-1200.00
Net			...	...	...	...	...	...	...	...	...	...	...	...
35.	Repayment of loan by Infrastructure Leasing & Financial Services Limited (IL&FS) to ADB & KfW		...	...	...	...	...	...	...	20.76	20.76	...	...	...
36.	Concessional Partner Loan (CPL)		...	...	...	...	...	...	...	...	...	...	52.03	52.03
Total-Others			1226.12	-2934.27	-1708.15	1236.10	8292.50	9528.60	1511.84	8441.79	9953.63	1469.77	10506.21	11975.98
Total-Other Central Sector Expenditure			1226.12	-2934.27	-1708.15	1236.10	8292.50	9528.60	1511.84	8441.79	9953.63	1469.77	10506.21	11975.98
Grand Total			2854.49	-2877.60	-23.11	4359.64	8383.20	12742.84	2562.95	9491.79	12054.74	2577.41	11543.21	14120.62
B. Developmental Heads														
General Services														
1.	Other Fiscal Services		9.81	...	9.81	16.53	...	16.53	12.96	...	12.96	16.55	...	16.55
2.	Secretariat-General Services		185.11	...	185.11	239.86	...	239.86	137.93	...	137.93	181.47	...	181.47
3.	Other Administrative Services		10.72	...	10.72	43.46	...	43.46	33.78	...	33.78	32.25	...	32.25
4.	Miscellaneous General Services		604.68	...	604.68	800.02	...	800.02	600.03	...	600.03	600.02	...	600.02

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
5. Capital Outlay on Currency, Coinage and Mint	...	...	...	...	...	...	...	...	...	...	...	...
6. Capital Outlay on Stationery and Printing	...	...	...	...	10.00	10.00	...	...	...	...	10.00	10.00
Total-General Services	810.32	...	810.32	1099.87	10.00	1109.87	784.70	...	784.70	830.29	10.00	840.29
Social Services												
7. Social Security and Welfare	...	...	...	0.03	...	0.03	0.02	...	0.02	0.02	...	0.02
8. Other Social Services	...	...	...	...	...	...	...	...	...	...	...	...
9. Capital Outlay on Housing	...	3.94	3.94	...	40.00	40.00	...	10.00	10.00	...	20.00	20.00
Total-Social Services	...	3.94	3.94	0.03	40.00	40.03	0.02	10.00	10.02	0.02	20.00	20.02
Economic Services												
10. Agricultural Financial Institutions	77.38	...	77.38	...	...	...	103.00	...	103.00	94.12	...	94.12
11. General Financial and Trading Institutions	342.38	...	342.38	1999.99	...	1999.99	...	...	...	3.00	...	3.00
12. International Financial Institutions	116.86	...	116.86	24.00	...	24.00	12.65	...	12.65	0.65	...	0.65
13. Other General Economic Services	831.31	...	831.31	438.71	...	438.71	861.27	...	861.27	906.08	...	906.08
14. Investments in General Financial and Trading Institutions	...	0.35	0.35	...	1000.01	1000.01	...	2000.00	2000.00	...	1997.00	1997.00
15. Investments in International Financial Institutions	...	-2905.12	-2905.12	...	4367.50	4367.50	...	4998.64	4998.64	...	5499.18	5499.18
16. Capital Outlay on Other General Economic Services	...	56.32	56.32	...	3090.69	3090.69	...	2500.39	2500.39	...	4040.00	4040.00
17. Loans to Agricultural Financial Institutions	...	...	...	...	...	...	...	...	...	...	52.03	52.03
18. Loans to General Financial and Trading Institutions	...	...	...	...	...	...	...	20.76	20.76	...	...	...
19. Loans to International Financial Institutions	...	...	...	...	...	...	...	37.00	37.00	...	...	...
20. Loans for Other General Economic Services	...	...	...	...	...	...	...	...	...	...	...	...
Total-Economic Services	1367.93	-2848.45	-1480.52	2462.70	8458.20	10920.90	976.92	9556.79	10533.71	1003.85	11588.21	12592.06
Others												
21. Technical and Economic Co-operation with Other Countries	676.24	...	676.24	797.04	...	797.04	801.31	...	801.31	743.25	...	743.25
22. Advances to Foreign Governments	...	65.92	65.92	...	...	...	...	...	...	...	...	...
23. Loans to Government Servants, etc.	...	-99.01	-99.01	...	-125.00	-125.00	...	-75.00	-75.00	...	-75.00	-75.00
Total-Others	676.24	-33.09	643.15	797.04	-125.00	672.04	801.31	-75.00	726.31	743.25	-75.00	668.25
Grand Total	2854.49	-2877.60	-23.11	4359.64	8383.20	12742.84	2562.95	9491.79	12054.74	2577.41	11543.21	14120.62

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Investment in Public Enterprises												
1. National Investment and Infrastructure Fund Limited	0.35	...	0.35	0.01	...	0.01	1000.00	...	1000.00	997.00	...	997.00

	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
2. Strategic and Social Infrastructure Finance Corporation of India	...	...	...	1000.00	...	1000.00	1000.00	...	1000.00	1000.00	...	1000.00
3. Infrastructure Leasing and Financial Services Limited	...	...	...	...	...	...	20.76	...	20.76	...	...	...
Total	0.35	...	0.35	1000.01	...	1000.01	2020.76	...	2020.76	1997.00	...	1997.00

1. **Secretariat:** The provision is for the secretariat expenditure of the Department of Economic Affairs (DEA).

2. **Attached Offices:** The provision is for the establishment expenditure of the attached offices of Department of Economic Affairs (DEA) e.g. Economic Wing of Embassy, Washington, Beijing, Tokyo etc., Forward Market Commission (FMC), Security Appellate Tribunal(SAT), Fifteenth Finance Commission.

4. **National Investment and Infrastructure Fund (NIIF):** The provision is for transfer and Investment in National Investment and Infrastructure Fund (NIIF) Limited and for management fee thereof.

5. **Viability Gap Funding:** The provision is for budgetary support for infrastructure projects under Public Private Partnership (PPP) through provision of Viability Gap Funding (VGF).

6. **Indian Companies:** The provision includes Interest equalization support for Indian Companies.

7. **Exim Bank:** The provision includes Interest equalization support to EXIM Bank of India.

8. **Contribution to Rental Cost of IMF, Delhi:** The provision is for Contribution to Rental cost of IMF, Delhi.

9. **Contribution to International Saving Bank Institution:** The provision is for Contribution to International Saving Bank Institution.

10. **International Fund for Agricultural Development (IFAD):** The provision is for contribution to International Fund for Agricultural Development (IFAD)

11. **Other General Economic Services:** The provision is for contribution under Other General Economic Services(Commonwelath fund for Technical Co-operation, Technical Cooperation with African Development Bank, Contribution to Organizations for Economic Cooperation and Development(OECD) Network on Fiscal Relations, Contribution to GFATM and GAVI)

12. **Contribution towards MDRI of AfDF:** The provision is for Contribution towards Multilateral Debt Relief Initiative of African Development Fund(AfDF).

13. **Contribution to IDA:** The provision is for Contribution towards International Development Association(IDA).

14. **Technical and Economic Co-operation with Other Countries (International Contribution):** The provision is for Contribution towards Technical and Economic Co-operation with other countries(Contribution to United Nations Development programme, Contribution to Global Environment Trust Fund etc.)

15. **Contribution towards Asian Development Fund:** The provision is made for Contribution towards Asian Development Fund(ADF).

16. **Contribution towards Asian Development Fund-12:** The provision is kept for Contribution towards Asian Development Fund-12.

19. **Contribution to Climate Action Peer Exchange (CAPE):** The provision is made for India's contribution to Climate Action Peer Exchange (CAPE).

21. **New Arrangements to Borrow:** The provision is for Note Purchase Agreement (NPA) roll over towards investment in the New Arrangements to Borrow (NAB).

22. **Currency Coinage and Mint:** The provision is for purchase of coins from Security Printing & Minting Corporation of India Limited (SPMCIL).

23. **Reserve Fund:** The provision is for transfer to Guarantee Redemption Fund, Sovereign Gold Bond Fund.

24. **Technical and Economic Cooperation with other countries:** The provision is towards International Conferences/Meeting (ADB/AfDB/BRICS-NDB/SAARC/SDF).

25. **Transfer to National Investment Fund (NIF):** The provision is made for transfer to National Investment Fund.

26. **Strategic and Social Infrastructure Finance Corporation of India (ISSIFC):** The provision is made for investment in Strategic & Social Infrastructure Finance Corporation of India (ISSIFC) and met through National Investment Fund (NIF).

27. **Investment in International Financial Institutions:** This includes provision for subscription to Asian Development Bank (ADB) and subscription to Asia Pacific Infrastructure Fund (APIF), Subscription to EBRD, Subscription to Asian Infrastructure Investment Bank (AIIB), SAARC Development Fund, subscription to African Development Bank and India's investment in International Monetary Fund and Maintenance of Value (MoV) Obligation. The provision also includes India's contribution towards lending resources of IMF as well as Subscription to Brazil, Russia, India, China and South Africa (BRICS) New Development Bank (NDB).

28. **Other Expenditure:** The provision is for Interest payment on Central Securities in Time barred cases and Payment in connection with unclaimed Securities credited to Govt. Account, Protected Saving Schemes, Assessment charges payable to IMF, other expenses under Other General Economic Services etc. The provision is also made for repayment of Loan No 1871-IND PSIF to IL&FS to ADB, IIPDF and commission payment for Gold Monetization Scheme 2015 .

28.06. **New Schemes:** This provision is for new announcements . The required amount will be provided to respective Ministries / Departments through suitable Supplementary demands / re-appropriations.

29. **Loans to Government Servants:** This is a composite demand which provides for the requirement of all the Central Ministries and Departments and their Subordinate organizations and Union Territory Administrations for payment of loans and advances to their employees. It also includes provision for advances to Members of Parliament for purchase of House.

The purpose for which the interest-bearing loans are advanced includes house-building and purchase of computers, etc.

30. **Small Saving Schemes:** The provision is for secretariat expenditure of National Savings Institute and for promotion of small saving schemes of the Government.

31. **Purchase of Machinery for Budget:** The Provision is for purchase of machinery for the Budget Press.

32. **Capital Outlay on Housing:** The provision is kept for construction of 90 dwelling units for IES Officers at Delhi.

34. **Gold Monetization Scheme:** The provision is for Gold Monetization Scheme

36. **Concessional Partner Loan (CPL):** The provision is kept for payment of Concessional Partner Loan (CPL) to International Fund for Agricultural Development (IFAD)

MINISTRY OF FINANCE

DEMAND NO. 30

Department of Expenditure*(In ₹ crores)*

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	224.47	...	224.47	413.33	...	413.33	341.02	...	341.02	400.55	...	400.55
Recoveries	-0.01	...	-0.01	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	224.46	...	224.46	413.33	...	413.33	341.02	...	341.02	400.55	...	400.55
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat General Services	112.60	...	112.60	123.23	...	123.23	132.83	...	132.83	135.54	...	135.54
2. Institute of Government Accounts and Finance	5.90	...	5.90	7.10	...	7.10	6.85	...	6.85	7.46	...	7.46
3. NSDL Charges for New Pension Scheme	31.39	...	31.39	32.00	...	32.00	32.21	...	32.21	33.00	...	33.00
4. Actual Recoveries	-0.01	...	-0.01	...	...	...	...	...	...	...	...	...
Total-Establishment Expenditure of the Centre	149.88	...	149.88	162.33	...	162.33	171.89	...	171.89	176.00	...	176.00
Central Sector Schemes/Projects												
5. Public Financial Management System (PFMS)	65.48	...	65.48	240.00	...	240.00	155.81	...	155.81	210.00	...	210.00
Other Central Sector Expenditure												
Autonomous Bodies												
6. National Institute of Financial Management	9.10	...	9.10	11.00	...	11.00	13.32	...	13.32	14.55	...	14.55
Grand Total	224.46	...	224.46	413.33	...	413.33	341.02	...	341.02	400.55	...	400.55
B. Developmental Heads												
General Services												
1. Secretariat-General Services	112.59	...	112.59	123.23	...	123.23	132.83	...	132.83	135.54	...	135.54
2. Other Administrative Services	46.39	...	46.39	50.10	...	50.10	52.38	...	52.38	55.01	...	55.01
Total-General Services	158.98	...	158.98	173.33	...	173.33	185.21	...	185.21	190.55	...	190.55
Economic Services												

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
3. Other General Economic Services	65.48	...	65.48	240.00	...	240.00	155.81	...	155.81	210.00	...	210.00
Total-Economic Services	65.48	...	65.48	240.00	...	240.00	155.81	...	155.81	210.00	...	210.00
Grand Total	224.46	...	224.46	413.33	...	413.33	341.02	...	341.02	400.55	...	400.55

1. **Secretariat General Services:** The provision is for secretariat expenditure of the Department of Expenditure including the office of the Controller General of Accounts.

2. **Institute of Government Accounts and Finance:** The provision is for expenditure on providing training facilities for Group B and C employees of Civil Accounts Organisation.

3. **NSDL Charges for New Pension Scheme:** The provision is for expenditure on payment of service charges to National Securities Depository Limited (NSDL) for New Pension Scheme.

5. **Public Financial Management System (PFMS):** The provision is for expenditure on web based applications development for transparent Financial Management Information of various Schemes under Public Financial Management System (PFMS).

6. **National Institute of Financial Management:** The provision is for reimbursement of fees charged by National Institute of Financial Management (NIFM) for imparting professional training to finance and accounting officers of all States/UTs and Central Government.

MINISTRY OF FINANCE

DEMAND NO. 31

Department of Financial Services*(In ₹ crores)*

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	2038.31	104730.00	106768.31	1739.05	69838.01	71577.06	1462.02	114978.00	116440.02	1305.16	3935.05	5240.21
Recoveries	...	-10000.00	-10000.00	...	...	...	...	...	...	...	...	...
Receipts	-120.00	-80000.00	-80120.00	...	-65000.00	-65000.00	-225.00	-110500.00	-110725.00	-0.01	-550.01	-550.02
Net	1918.31	14730.00	16648.31	1739.05	4838.01	6577.06	1237.02	4478.00	5715.02	1305.15	3385.04	4690.19
A. The Budget allocations, net of recoveries and receipts, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat- General Services	54.39	...	54.39	76.55	...	76.55	58.59	...	58.59	64.93	...	64.93
2. <i>Direction and Administration</i>												
2.01 Office of Special Court	3.49	...	3.49	4.24	...	4.24	3.85	...	3.85	4.34	...	4.34
2.02 Office of Custodian	9.02	...	9.02	10.48	...	10.48	7.26	...	7.26	9.69	...	9.69
2.03 Debt Recovery Tribunals (DRTs)	94.82	...	94.82	106.38	...	106.38	120.88	...	120.88	125.04	...	125.04
2.04 Office of Court Liquidator	0.21	...	0.21	0.18	...	0.18	0.16	...	0.16	0.11	...	0.11
<i>Total- Direction and Administration</i>	<i>107.54</i>	...	<i>107.54</i>	<i>121.28</i>	...	<i>121.28</i>	<i>132.15</i>	...	<i>132.15</i>	<i>139.18</i>	...	<i>139.18</i>
Total-Establishment Expenditure of the Centre	161.93	...	161.93	197.83	...	197.83	190.74	...	190.74	204.11	...	204.11
Central Sector Schemes/Projects												
Recapitalization of Public Sector Banks												
3. Transfer to National Investment Fund (NIF)	...	10000.00	10000.00	...	...	...	...	...	...	...	...	...
4. Recapitalization of Public Sector Banks	...	10000.00	10000.00	...	0.01	0.01	...	...	...	...	0.01	0.01
5. <i>Re-capitalization of Public Sector Banks (through Bonds)</i>												
5.01 Gross Budgetary Support	...	80000.00	80000.00	...	65000.00	65000.00	...	106000.00	106000.00	...	0.01	0.01
5.02 Less met through issue of Special Securities to PSBs	...	-80000.00	-80000.00	...	-65000.00	-65000.00	...	-106000.00	-106000.00	...	-0.01	-0.01
<i>Net</i>	...	...	...	...	...	...	...	...	...	...	...	...
6. Less- met from National Investment Fund (NIF)	...	-10000.00	-10000.00	...	...	...	...	...	...	...	...	...
Total-Recapitalization of Public Sector Banks	...	10000.00	10000.00	...	0.01	0.01	...	...	...	...	0.01	0.01
EXIM Bank												
7. Subscription to the Share Capital of Export-Import Bank of India	...	500.00	500.00	...	500.00	500.00	...	500.00	500.00	...	950.00	950.00

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
8. Re-capitalization of EXIM Bank (through Bonds)												
8.01 Gross Budgetary Support	...	...	...	...	...	...	...	4500.00	4500.00	...	550.00	550.00
8.02 Less met through issue of Special Securities	...	...	...	...	...	...	...	-4500.00	-4500.00	...	-550.00	-550.00
<i>Net</i>	...	...	...	...	...	...	...	...	...	...	...	...
Total-EXIM Bank	...	500.00	500.00	...	500.00	500.00	...	500.00	500.00	...	950.00	950.00
9. Re-capitalization of Insurance Companies	...	...	...	...	...	...	...	...	...	...	0.01	0.01
Support to Financial Institutions												
10. Subscription to Share Capital of National Bank for Agricultural and Rural Development (NABARD)	...	3880.00	3880.00	...	3500.00	3500.00	...	2000.00	2000.00	...	1500.00	1500.00
11. Recapitalization of Regional Rural Banks (RRBs)	...	...	...	...	13.00	13.00	...	108.00	108.00	...	235.00	235.00
12. Equity Capital to Micro Units Development Refinance Agency (MUDRA Bank)	...	...	...	...	600.00	600.00	...	200.00	200.00	...	0.01	0.01
13. Equity support to India Infrastructure Finance Company Limited (IIFCL)	...	100.00	100.00	...	100.00	100.00	...	100.00	100.00	...	500.00	500.00
14. Equity Support to Industrial Finance Corporation of India (IFCI)	...	100.00	100.00	...	...	...	...	...	...	...	200.00	200.00
15. Grants to ICICI Bank for Externally Aided Components	...	...	...	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01
16. Contribution to Financial Inclusion Fund (FIF) of NABARD to promote AADHAR Enabled Payment System	176.51	...	176.51	20.00	...	20.00	20.00	...	20.00	20.00	...	20.00
17. Grants to NABARD to settle the claims under Indo-Swiss Cooperation-VI	0.86	...	0.86	0.85	...	0.85	0.85	...	0.85	0.86	...	0.86
18. Subsidy to National Housing Bank for Interest Subvention on Housing Loans	...	...	...	0.01	...	0.01	...	...	...	0.01	...	0.01
19. World Bank Assistance to National Housing Bank (NHB) for low income housing finance in India	...	150.00	150.00	...	125.00	125.00	...	100.00	100.00	...	0.01	0.01
20. Redemption of Securities issued to Stressed Assets Stabilization Fund (SASF)												
20.01 Gross Budgetary Support	120.00	...	120.00	...	...	...	225.00	...	225.00	0.01	...	0.01
20.02 Less - Realisation of Stressed Assets Stabilization Fund	-120.00	...	-120.00	...	...	...	-225.00	...	-225.00	-0.01	...	-0.01
<i>Net</i>	...	...	...	...	...	...	...	...	...	...	...	...
21. Acquisition Cost of Reserve Bank of India in stake in NABARD	...	...	...	...	...	...	...	20.00	20.00	...	...	...
22. Acquisition Cost of Reserve Bank of India in stake in National Housing Bank (NHB)	...	...	...	...	...	...	...	1450.00	1450.00	...	...	...
Total-Support to Financial Institutions	177.37	4230.00	4407.37	20.87	4338.00	4358.87	20.86	3978.00	3998.86	20.88	2435.02	2455.90
Social Security Schemes												
23. Support to Pradhan Mantri Jan Dhan Bima Yojana (PMJDY)	...	...	...	...	...	...	...	...	...	0.01	...	0.01
24. Government Co-contribution to NPS under Swavalamban Scheme	53.43	...	53.43	...	...	...	...	...	...	...	...	...
25. Government Co-contribution to Atal Pension Yojana	167.72	...	167.72	155.00	...	155.00	155.00	...	155.00	205.00	...	205.00
26. Interest Subsidy to LIC for Pension Plan for Senior Citizens	245.24	...	245.24	228.24	...	228.24	170.64	...	170.64	160.00	...	160.00
27. Pradhan Mantri Jeevan Jyoti Bima Yojna and Pradhan Mantri Suraksha Bima Yojna (Publicity and	20.00	...	20.00	20.00	...	20.00	20.00	...	20.00	10.00	...	10.00

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Awareness)												
28. Pradhan Mantri Vaya Vandana Yojana (PMVVY)	58.02	...	58.02	72.00	...	72.00	152.17	...	152.17	176.90	...	176.90
Total-Social Security Schemes	544.41	...	544.41	475.24	...	475.24	497.81	...	497.81	551.91	...	551.91
Credit Guarantee Funds												
29. Pradhan Mantri Mudra Yojana (PMMY)(through NCGTC)	500.00	...	500.00	500.00	...	500.00	500.00	...	500.00	500.00	...	500.00
30. Publicity and awareness for Pradhan Mantri Mudra Yojana (PMMY) and other initiatives by MUDRA Ltd.	10.00	...	10.00	10.00	...	10.00	10.00	...	10.00	10.00	...	10.00
31. Stand-Up India (through NCGTC)	500.00	...	500.00	500.00	...	500.00	...	...	...	0.01	...	0.01
32. Publicity and awareness for Stand-Up India and other initiatives by SIDBI	10.00	...	10.00	10.00	...	10.00	5.00	...	5.00	5.00	...	5.00
33. Credit Guarantee Fund for Factoring (through NCGTC)	...	...	...	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01
Total-Credit Guarantee Funds	1020.00	...	1020.00	1020.01	...	1020.01	515.01	...	515.01	515.02	...	515.02
Total-Central Sector Schemes/Projects	1741.78	14730.00	16471.78	1516.12	4838.01	6354.13	1033.68	4478.00	5511.68	1087.81	3385.04	4472.85
Other Central Sector Expenditure												
Autonomous Bodies												
34. Pension Fund Regulatory and Development Authority (PFRDA)	14.60	...	14.60	25.10	...	25.10	12.60	...	12.60	13.23	...	13.23
Grand Total	1918.31	14730.00	16648.31	1739.05	4838.01	6577.06	1237.02	4478.00	5715.02	1305.15	3385.04	4690.19
B. Developmental Heads												
General Services												
1. Other Fiscal Services	12.51	...	12.51	14.72	...	14.72	11.11	...	11.11	14.03	...	14.03
2. Secretariat-General Services	54.39	...	54.39	76.55	...	76.55	58.59	...	58.59	64.93	...	64.93
3. Other Administrative Services	109.42	...	109.42	131.48	...	131.48	133.48	...	133.48	138.27	...	138.27
Total-General Services	176.32	...	176.32	222.75	...	222.75	203.18	...	203.18	217.23	...	217.23
Social Services												
4. Social Security and Welfare	544.41	...	544.41	475.24	...	475.24	497.81	...	497.81	551.91	...	551.91
Total-Social Services	544.41	...	544.41	475.24	...	475.24	497.81	...	497.81	551.91	...	551.91
Economic Services												
5. Agricultural Financial Institutions	177.37	...	177.37	20.85	...	20.85	20.85	...	20.85	20.86	...	20.86
6. Other Outlays on Industries and Minerals	...	...	...	0.02	...	0.02	0.01	...	0.01	0.02	...	0.02
7. General Financial and Trading Institutions	1020.00	...	1020.00	1020.01	...	1020.01	515.01	...	515.01	515.02	...	515.02
8. Other General Economic Services	0.21	...	0.21	0.18	...	0.18	0.16	...	0.16	0.11	...	0.11
9. Investments in Agricultural Financial Institutions	...	3880.00	3880.00	...	3513.00	3513.00	...	2108.00	2108.00	...	1735.00	1735.00
10. Other Capital Outlay on Industries and Minerals	...	700.00	700.00	...	600.00	600.00	...	600.00	600.00	...	1650.00	1650.00
11. Investments in General Financial and Trading	...	10000.00	10000.00	...	600.01	600.01	...	1670.00	1670.00	...	0.03	0.03

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Institutions												
12. Other Loans to Industries and Minerals	...	150.00	150.00	...	125.00	125.00	...	100.00	100.00	...	0.01	0.01
Total-Economic Services	1197.58	14730.00	15927.58	1041.06	4838.01	5879.07	536.03	4478.00	5014.03	536.01	3385.04	3921.05
Grand Total	1918.31	14730.00	16648.31	1739.05	4838.01	6577.06	1237.02	4478.00	5715.02	1305.15	3385.04	4690.19
	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Investment in Public Enterprises												
1. National Bank for Agriculture and Rural Development	3880.00	...	3880.00	3500.00	...	3500.00	2000.00	...	2000.00	1500.00	...	1500.00
2. Recapitalization of Regional Rural Banks	...	...	...	13.00	...	13.00	108.00	...	108.00	235.00	...	235.00
3. Export Import Bank of India	500.00	...	500.00	500.00	...	500.00	500.00	...	500.00	950.00	...	950.00
4. Recapitalization of Public Sector Banks	90000.00	...	90000.00	65000.01	...	65000.01	106000.00	...	106000.00	0.02	...	0.02
5. Micro Units Development and Refinance Agency	...	...	...	600.00	...	600.00	200.00	...	200.00	0.01	...	0.01
6. Industrial Finance Corporation of India	100.00	...	100.00	...	...	...	...	...	...	200.00	...	200.00
7. India Infrastructure Finance Company Limited	100.00	...	100.00	100.00	...	100.00	100.00	...	100.00	500.00	...	500.00
8. Recapitalization of Insurance Companies	...	...	...	...	...	...	...	...	...	0.01	...	0.01
9. Acquisition cost of RBI in stake in NABARD	...	...	...	...	...	...	20.00	...	20.00	...	...	...
10. Acquisition cost of RBI in stake in National Housing Bank	...	...	...	...	...	...	1450.00	...	1450.00	...	...	...
Total	94580.00	...	94580.00	69713.01	...	69713.01	110378.00	...	110378.00	3385.04	...	3385.04

1. **Secretariat- General Services:** The provision is for Secretariat expenditure of the Department of Financial Services.

2.01. **Office of Special Court:** The provision is for Office of the Special Court set up under the Special Courts (Trial of offences relating to transactions in securities) Act, 1992 for investigating irregularities involving transaction in securities.

2.02. **Office of Custodian:** The provision is for Office of the Custodian.

2.03. **Debt Recovery Tribunals (DRTs):** The provision is for Debt Recovery Tribunals.

2.04. **Office of Court Liquidator:** The provision is for Office of the Court Liquidator.

4. **Recapitalization of Public Sector Banks:** The provision is for Recapitalization of Public Sector Banks.

5. **Re-capitalization of Public Sector Banks (through Bonds):** The provision is for capital infusion in Public Sector Banks by issuance of Special Securities (through Bond).

7. **Subscription to the Share Capital of Export-Import Bank of India:** The provision is for EXIM Bank as equity support/subscription to increase the paid up capital of the Bank to the level of its authorized capital.

8. **Re-capitalization of EXIM Bank (through Bonds):** The provision is for capital infusion in EXIM Bank by issuance of Special Securities (through Bond).
9. **Re-capitalization of Insurance Companies:** The provision is for Recapitalization of Insurance Companies.
10. **Subscription to Share Capital of National Bank for Agricultural and Rural Development (NABARD):** The provision is for augmenting the capital to NABARD.
11. **Recapitalization of Regional Rural Banks (RRBs):** The provision is for recapitalization of Regional Rural Banks.
12. **Equity Capital to Micro Units Development Refinance Agency (MUDRA Bank):** The provision is for augmenting the capital to MUDRA Bank.
13. **Equity support to India Infrastructure Finance Company Limited (IIFCL):** The provision is for equity support to IIFCL keeping in view the business programme and capital requirement.
14. **Equity Support to Industrial Finance Corporation of India (IFCI):** The provision is for equity support to Industrial Finance Corporation of India (IFCI) keeping in view the business programme and capital requirement.
15. **Grants to ICICI Bank for Externally Aided Components:** The provision is for payment of grants to ICICI Bank deposited under Interest Differential fund for lines of Credit Extended to ICICI Bank by Kreditanstalt Fur Wiederaufbau (kfw) under the bilateral credit agreement between Government of India and Government of Germany.
16. **Contribution to Financial Inclusion Fund (FIF) of NABARD to promote AADHAR Enabled Payment System:** The provision is for contribution to Financial Inclusion Fund of NABARD to promote AADHAR Enable Payment System.
17. **Grants to NABARD to settle the claims under Indo-Swiss Cooperation-VI:** The provision is for payment to settle the claims of NABARD under Indo Swiss Cooperation VI Project Agreement.
18. **Subsidy to National Housing Bank for Interest Subvention on Housing Loans:** The provision is for subsidy to National Housing Bank for interest subvention on housing loans.
19. **World Bank Assistance to National Housing Bank (NHB) for low income housing finance in India:** The provision is for World Bank assisted project on Low Income Housing Finance in India to improve access to Microfinance in India.
20. **Redemption of Securities issued to Stressed Assets Stabilization Fund (SASF):** The provision is for redemption of securities issued to Stressed Assets Stabilization Fund.
23. **Support to Pradhan Mantri Jan Dhan Bima Yojana (PMJDBY):** The provision is for premium subscription under Pradhan Mantri Jan Dhan Bima Yojana to Ru-Pay Card holders.
25. **Government Co-contribution to Atal Pension Yojana:** The provision is for Government's Co contribution, funding support to PFRDA for payment of incentive to aggregator and promotional campaign under Atal Pension Yojana.

26. **Interest Subsidy to LIC for Pension Plan for Senior Citizens:** The provision is for payment of interest subsidy to Life Insurance Corporation of India towards pension/annuity to the policy holders and payment of lumpsum equal to purchase price to the nominee of the policy holders.
27. **Pradhan Mantri Jeevan Jyoti Bima Yojna and Pradhan Mantri Suraksha Bima Yojna (Publicity and Awareness):** The provision is for publicity & awareness for Pradhan Mantri Jeevan Jyoti Bima Yojana (PMJJBY) and Pradhan Mantri Suraksha Bima Yojana (PMSBY).
28. **Pradhan Mantri Vaya Vandan Yojana (PMVVY):** The provision is for payment of interest subsidy to Life Insurance Corporation of India to protect elderly persons aged 60 years and above against a future fall in their interest income due to the uncertain market conditions, as also to provide social security during old age under Pradhan Mantri Vaya Vandana Yojana (PMVVY).
29. **Pradhan Mantri Mudra Yojana (PMMY)(through NCGTC):** The provision is for providing financial support to National Credit Guarantee Trustee Company for Credit Guarantee Fund to Loans extended under Pradhan Mantri Mudra Yojana (PMMY).
30. **Publicity and awareness for Pradhan Mantri Mudra Yojana (PMMY) and other initiatives by MUDRA Ltd.:** The provision is for publicity and awareness for Pradhan Mantri Mudra Yojana (PMMY) through MUDRA Ltd.
31. **Stand-Up India (through NCGTC):** The provision is for providing financial support to National Credit Guarantee Trustee Company for Credit Guarantee Fund to set up Stand-Up India initiative to encourage green filed enterprises by SC/ST and Women Entrepreneurs.
32. **Publicity and awareness for Stand-Up India and other initiatives by SIDBI:** The provision is for publicity and awareness for Stand-Up India through SIDBI.
33. **Credit Guarantee Fund for Factoring (through NCGTC):** The provision is for Credit Guarantee Fund for Factoring.
34. **Pension Fund Regulatory and Development Authority (PFRDA):** The provision is for Grant-in-aid (General) and (Salary) to Pension Fund Regulatory and Development Authority (PFRDA).

MINISTRY OF FINANCE

DEMAND NO. 32

Department of Investment and Public Asset Management (DIPAM)*(In ₹ crores)*

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	32.19	...	32.19	44.00	...	44.00	146.15	...	146.15	47.08	...	47.08
Recoveries	-0.88	...	-0.88	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	31.31	...	31.31	44.00	...	44.00	146.15	...	146.15	47.08	...	47.08
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat - Economic Services	32.19	...	32.19	44.00	...	44.00	146.15	...	146.15	47.08	...	47.08
2. Actual Recoveries	-0.88	...	-0.88	...	...	...	...	...	...	...	...	...
Total-Establishment Expenditure of the Centre	31.31	...	31.31	44.00	...	44.00	146.15	...	146.15	47.08	...	47.08
Grand Total	31.31	...	31.31	44.00	...	44.00	146.15	...	146.15	47.08	...	47.08
B. Developmental Heads												
Economic Services												
1. Secretariat-Economic Services	31.31	...	31.31	44.00	...	44.00	146.15	...	146.15	47.08	...	47.08
Total-Economic Services	31.31	...	31.31	44.00	...	44.00	146.15	...	146.15	47.08	...	47.08
Grand Total	31.31	...	31.31	44.00	...	44.00	146.15	...	146.15	47.08	...	47.08

1. **Secretariat - Economic Services:** It provides for establishment related expenditure of Secretariat and for meeting the payment of consultancy fee etc.

MINISTRY OF FINANCE**DEMAND NO. 33****Department of Revenue***(In ₹ crores)*

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	99491.50	1.14	99492.64	180941.26	8.44	180949.70	119388.75	8.21	119396.96	203458.00	8.73	203466.73
Recoveries	-41192.65	...	-41192.65	-90063.26	...	-90063.26	-66804.55	...	-66804.55	-101268.39	...	-101268.39
Receipts	-182.65	...	-182.65	-150.00	...	-150.00	-150.00	...	-150.00	-150.00	...	-150.00
Net	58116.20	1.14	58117.34	90728.00	8.44	90736.44	52434.20	8.21	52442.41	102039.61	8.73	102048.34
A. The Budget allocations, net of recoveries and receipts, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	275.60	...	275.60	317.41	...	317.41	326.81	...	326.81	367.31	...	367.31
2. Implementation of VAT Scheme	...	...	...	0.01	...	0.01	...	...	...	0.01	...	0.01
3. Enforcement Directorate	162.94	...	162.94	165.14	...	165.14	212.11	...	212.11	234.54	...	234.54
4. Narcotics Control	35.68	...	35.68	31.78	...	31.78	33.22	...	33.22	35.96	...	35.96
5. Special Investigation Team (SIT)	2.45	...	2.45	2.76	...	2.76	3.17	...	3.17	2.46	...	2.46
6. Actual Recoveries	-46.06	...	-46.06	...	...	...	...	...	...	...	...	...
Total-Establishment Expenditure of the Centre	430.61	...	430.61	517.10	...	517.10	575.31	...	575.31	640.28	...	640.28
Other Central Sector Expenditure												
Autonomous Bodies												
7. National Institute of Public Finance and Policy	9.12	...	9.12	12.72	...	12.72	9.60	...	9.60	12.00	...	12.00
Public Sector Undertakings												
8. Investment in GSTN-SPV	...	...	...	...	...	...	...	2.55	2.55	...	0.01	0.01
Others												
9. International Cooperation	5.15	...	5.15	6.37	...	6.37	14.34	...	14.34	7.79	...	7.79
10. Other Expenditure	36.58	...	36.58	40.62	...	40.62	51.41	...	51.41	50.40	...	50.40
11. <i>Opium and Alkaloid Factories</i>												
11.01 Working expenditure in Opium and Alkaloid Factories	286.60	...	286.60	300.91	...	300.91	198.29	...	198.29	278.87	...	278.87
11.02 Less Revenue Receipt	-182.65	...	-182.65	-150.00	...	-150.00	-150.00	...	-150.00	-150.00	...	-150.00
11.03 Capital Expenditure in Opium and Alkaloid Factories	...	1.14	1.14	...	5.65	5.65	...	5.65	5.65	...	5.71	5.71
<i>Total- Opium and Alkaloid Factories</i>	<i>103.95</i>	<i>1.14</i>	<i>105.09</i>	<i>150.91</i>	<i>5.65</i>	<i>156.56</i>	<i>48.29</i>	<i>5.65</i>	<i>53.94</i>	<i>128.87</i>	<i>5.71</i>	<i>134.58</i>

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
12. National Committee for promotion of Economic and Social Welfare	0.22	...	0.22	0.25	...	0.25	0.25	...	0.25	0.25	...	0.25
13. Capital Outlay on Public Works	...	...	...	...	2.79	2.79	...	0.01	0.01	...	0.01	0.01
14. Capital Outlay on Housing	...	...	...	...	...	...	...	...	...	...	3.00	3.00
Total-Others	145.90	1.14	147.04	198.15	8.44	206.59	114.29	5.66	119.95	187.31	8.72	196.03
Total-Other Central Sector Expenditure	155.02	1.14	156.16	210.87	8.44	219.31	123.89	8.21	132.10	199.31	8.73	208.04
TRANSFERS TO STATES/UTs												
Other Grants/Loans/Transfers												
15. Compensation to States/UTs for revenue Losses due to implementation of VAT and VAT related Expenditure	...	...	...	0.01	...	0.01	...	...	...	0.01	...	0.01
16. Compensation to States/UTs for revenue losses due to phasing out of CST	1384.57	...	1384.57	0.02	...	0.02	...	...	...	0.01	...	0.01
17. Transfer to GST Compensation Fund	56146.00	...	56146.00	90000.00	...	90000.00	51735.00	...	51735.00	101200.00	...	101200.00
18. Compensation to States/UTs for revenue losses on roll out of GST	41146.00	...	41146.00	90000.00	...	90000.00	66735.00	...	66735.00	101200.00	...	101200.00
19. Amount met from GST Compensation Fund	-41146.00	...	-41146.00	-90000.00	...	-90000.00	-66735.00	...	-66735.00	-101200.00	...	-101200.00
Total-Other Grants/Loans/Transfers	57530.57	...	57530.57	90000.03	...	90000.03	51735.00	...	51735.00	101200.02	...	101200.02
Grand Total	58116.20	1.14	58117.34	90728.00	8.44	90736.44	52434.20	8.21	52442.41	102039.61	8.73	102048.34
B. Developmental Heads												
General Services												
1. Collection of Taxes on Income and Expenditure	0.22	...	0.22	0.25	...	0.25	0.25	...	0.25	0.25	...	0.25
2. Other Fiscal Services	209.82	...	209.82	219.82	...	219.82	275.73	...	275.73	299.70	...	299.70
3. Secretariat-General Services	275.58	...	275.58	317.42	...	317.42	326.81	...	326.81	367.32	...	367.32
4. Other Administrative Services	34.17	...	34.17	39.57	...	39.57	48.12	...	48.12	43.45	...	43.45
5. Capital Outlay on Other Fiscal Services	...	...	...	...	...	...	...	2.55	2.55	...	0.01	0.01
6. Capital Outlay on Public Works	...	...	...	...	2.79	2.79	...	0.01	0.01	...	0.01	0.01
Total-General Services	519.79	...	519.79	577.06	2.79	579.85	650.91	2.56	653.47	710.72	0.02	710.74
Social Services												
7. Capital Outlay on Housing	...	...	...	...	...	...	...	...	...	...	3.00	3.00
Total-Social Services	...	...	...	...	...	...	...	...	...	...	3.00	3.00
Economic Services												
8. Other Industries	65.84	...	65.84	150.91	...	150.91	48.29	...	48.29	128.87	...	128.87
9. Capital Outlay on Other Industries	...	1.14	1.14	...	5.65	5.65	...	5.65	5.65	...	5.71	5.71
Total-Economic Services	65.84	1.14	66.98	150.91	5.65	156.56	48.29	5.65	53.94	128.87	5.71	134.58

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Others												
10. Grants-in-aid to State Governments	57040.57	...	57040.57	87500.02	...	87500.02	47235.00	...	47235.00	96000.01	...	96000.01
11. Grants-in-aid to Union Territory Governments	490.00	...	490.00	2500.01	...	2500.01	4500.00	...	4500.00	5200.01	...	5200.01
Total-Others	57530.57	...	57530.57	90000.03	...	90000.03	51735.00	...	51735.00	101200.02	...	101200.02
Grand Total	58116.20	1.14	58117.34	90728.00	8.44	90736.44	52434.20	8.21	52442.41	102039.61	8.73	102048.34
										(In ₹ crores)		
	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Investment in Public Enterprises												
1. Investment in GSTN SPV	...	...	...	...	...	...	2.55	...	2.55	0.01	...	0.01
Total	...	...	...	...	...	...	2.55	...	2.55	0.01	...	0.01

1. **Secretariat:** Provision is for Secretariat expenditure of the Department of Revenue including TPRU, Goods and Service Tax Council Secretariat, Income Tax Overseas Units, Central Economic Intelligence Bureau, Financial Intelligence Unit-India, Pr. CCA, CBDT; Pr. CCA, CBEC, Competent Authorities under Smugglers and Foreign Exchange Manipulators (Forfeiture of Property) Act and Narcotics Drugs & Psychotropic Substances Act and Committee of Management.

2. **Implementation of VAT Scheme:** The provision has been made for strengthening of infrastructure of Sales Tax Departments in respect of Special Category States and newly created States with the objective of switching over to Value Added Tax (VAT).

3. **Enforcement Directorate:** The provision is for expenditure of the Enforcement Directorate, which is concerned with the enforcement of the Foreign Exchange Management Act (FEMA) and Prevention of Money Laundering Act (PMLA).

4. **Narcotics Control:** This includes provision for Central Bureau of Narcotics and Expenditure from National Fund for Control of Drug Abuse (NFCDA).

5. **Special Investigation Team (SIT):** The provision is for recurring expenditure of Special Investigation Team which has been set up as per the directions of the Hon'ble Supreme Court.

7. **National Institute of Public Finance and Policy:** The provision is towards grants-in-aid to the National Institute of Public Finance & Policy (NIPFP).

8. **Investment in GSTN-SPV:** The provision is for acquisition of 25.5% shares in Goods and Service Tax Network Special Purpose Vehicle- (GSTN SPV).

9. **International Cooperation:** The provision is for annual contribution towards Memberships of Asia/Pacific Group on Money Laundering, Egmont Group and Organisation of Economic Co-operation and Development (OECD).

10. **Other Expenditure:** This includes provision for Appellate Tribunal under Smugglers and Foreign Exchange Manipulators (Forfeiture of Property) Act, 1976, Customs, Excise and Service Tax Appellate Tribunal (CESTAT) and Adjudicating Authority under Prevention of Money Laundering Act, 2002.

11. **Opium and Alkaloid Factories:** The provision is for the net expenditure of the Opium Factories and Alkaloid Works at Ghazipur and Neemuch including purchase of Opium produce. Central Government exercises exclusive control over the cultivation of opium and purchases the entire produce for processing and sale for medicinal and scientific needs.

12. **National Committee for promotion of Economic and Social Welfare:** The provision is for meeting the expenses of the National Committee for Promotion of Economic & Social Welfare set up under the Income Tax Act.

13. **Capital Outlay on Public Works:** The token provision is for construction of Office Building of D/o Revenue (Rajaswa Bhawan etc).

14. **Capital Outlay on Housing:** The provision is for acquisition / construction of residential flats for Enforcement Directorate

15. **Compensation to States/UTs for revenue Losses due to implementation of VAT and VAT related Expenditure:** The token provision is for compensation to States/ UTs for revenue Losses due to implementation of VAT and VAT related expenditure.

16. **Compensation to States/UTs for revenue losses due to phasing out of CST:** The token provision is for compensation of revenue losses to the States/Union Territories due to phasing out of Central Sales Tax (CST).

17. **Transfer to GST Compensation Fund:** The provision is for transfer to GST Compensation Fund a Public Account of India from cess collected in Consolidated Fund of India under GST Compensation Act, 2017.

18. **Compensation to States/UTs for revenue losses on roll out of GST:** The provision is for compensation of revenue losses to the States/Union Territories due to Rollout of Goods and Service Tax (GST).

19. **Amount met from GST Compensation Fund:** The provision is for compensation of revenue losses to the States/Union Territories due to rollout of Goods and Service Tax (GST) to be met from GST Compensation Cess Fund.

MINISTRY OF FINANCE**DEMAND NO. 34****Direct Taxes***(In ₹ crores)*

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	6087.65	181.68	6269.33	6728.00	254.00	6982.00	7127.96	254.04	7382.00	7036.44	302.00	7338.44
Recoveries	-0.94	-19.32	-20.26	...	-2.00	-2.00	...	-2.00	-2.00	...	-2.00	-2.00
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	6086.71	162.36	6249.07	6728.00	252.00	6980.00	7127.96	252.04	7380.00	7036.44	300.00	7336.44
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Collection of Taxes on Income and Expenditure												
1.01 Collection of Income Tax	5144.20	...	5144.20	5685.16	...	5685.16	6023.13	...	6023.13	5945.79	...	5945.79
1.02 Collection of Corporation Tax	791.28	...	791.28	874.64	...	874.64	926.63	...	926.63	914.74	...	914.74
1.03 Actual Recoveries	-0.94	...	-0.94	...	...	...	...	...	...	...	...	...
Net	5934.54	...	5934.54	6559.80	...	6559.80	6949.76	...	6949.76	6860.53	...	6860.53
2. Collection of Taxes on Wealth, Securities Transaction and other Taxes												
2.01 Collection of Wealth Tax	15.22	...	15.22	16.82	...	16.82	17.82	...	17.82	17.59	...	17.59
2.02 Securities Transaction Tax	30.43	...	30.43	33.64	...	33.64	35.64	...	35.64	35.18	...	35.18
2.03 Collection of Other Taxes	106.52	...	106.52	117.74	...	117.74	124.74	...	124.74	123.14	...	123.14
2.04 Purchase of Ready Built Accomodation - Office Buildings	...	85.54	85.54	...	174.37	174.37	...	127.04	127.04	...	159.43	159.43
2.05 Purchase of Ready Built Accomodation - Residential Buildings	...	94.25	94.25	...	77.63	77.63	...	125.00	125.00	...	140.57	140.57
Total- Collection of Taxes on Wealth, Securities Transaction and other Taxes	152.17	179.79	331.96	168.20	252.00	420.20	178.20	252.04	430.24	175.91	300.00	475.91
Total-Establishment Expenditure of the Centre	6086.71	179.79	6266.50	6728.00	252.00	6980.00	7127.96	252.04	7380.00	7036.44	300.00	7336.44
Other Central Sector Expenditure												
Others												
3. Acquisition of Immovable Property under the Income Tax Act												
3.01 Gross Expenditure	...	1.89	1.89	...	2.00	2.00	...	2.00	2.00	...	2.00	2.00
3.02 Less - Sale Proceeds	...	-19.32	-19.32	...	-2.00	-2.00	...	-2.00	-2.00	...	-2.00	-2.00
Net	...	-17.43	-17.43	...	...	...	...	...	...	...	...	...

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Grand Total	6086.71	162.36	6249.07	6728.00	252.00	6980.00	7127.96	252.04	7380.00	7036.44	300.00	7336.44
B. Developmental Heads												
General Services												
1. Collection of Taxes on Income and Expenditure	5934.54	...	5934.54	6559.80	...	6559.80	6949.76	...	6949.76	6860.53	...	6860.53
2. Collection of Taxes on Wealth, Securities Transaction Tax and Other Taxes	152.17	...	152.17	168.20	...	168.20	178.20	...	178.20	175.91	...	175.91
3. Capital Outlay on Public Works	...	85.54	85.54	...	174.37	174.37	...	127.04	127.04	...	159.43	159.43
4. Capital Outlay on Miscellaneous General Services	...	-17.43	-17.43	...	...	...	...	...	...	...	...	...
Total-General Services	6086.71	68.11	6154.82	6728.00	174.37	6902.37	7127.96	127.04	7255.00	7036.44	159.43	7195.87
Social Services												
5. Capital Outlay on Housing	...	94.25	94.25	...	77.63	77.63	...	125.00	125.00	...	140.57	140.57
Total-Social Services	...	94.25	94.25	...	77.63	77.63	...	125.00	125.00	...	140.57	140.57
Grand Total	6086.71	162.36	6249.07	6728.00	252.00	6980.00	7127.96	252.04	7380.00	7036.44	300.00	7336.44

1.01. **Collection of Income Tax:** The Demands pertains to the requirement of Direct Tax Organisation which administrate all direct taxes levied and collected by the Central Government on the Income of Individual, HUF, Firm, AOP, trust and other assessee except corporate assessee.

1.02. **Collection of Corporation Tax:** The Demands pertains to the requirement of Direct Tax Organisation which administrate all direct taxes levied and collected by the Central Government on the Income of corporate assessee.

2.01. **Collection of Wealth Tax:** The Demands pertains to the requirement of Direct Tax Organisation which administrate all direct taxes levied and collected by the Central Government on the wealth.

2.02. **Securities Transaction Tax:** The Demands pertains to the requirement of Direct Tax Organisation which administrate all direct taxes levied and collected by the Central Government on transaction of securities.

2.03. **Collection of Other Taxes:** The Demands pertains to the requirement of Direct Tax Organisation which administrate all direct taxes levied and collected by the Central Government on other taxes mentioned other than the above.

2.04. **Purchase of Ready Built Accomodation - Office Buildings:** The provision relates to purchase of ready-built office/building/acquisition of land/construction of building for office purpose in respect of Direct Tax Organisation.

2.05. **Purchase of Ready Built Accomodation - Residential Buildings:** The provision relates to purchase of ready-built land/residential building/acquisition of land/construction of building for residential purpose in respect of Direct Tax Organisation.

3.01. **Gross Expenditure:** The Gross Expenditure made for maintenance and upkeep of properties and security charges in respect of properties already acquired by Central Government under chapter XXC of Income Tax Act, 1961.

3.02. **Less - Sale Proceeds:** Less Sale Proceeds relates to pre-emptive purchase of immovable property by Central Government as envisaged in Chapter XXC of Income Tax Act, 1961. Such purchases were ordered by the Appropriate Authority in respect of properties having apparent consideration exceeding a prescribed limit.

MINISTRY OF FINANCE**DEMAND NO. 35****Indirect Taxes***(In ₹ crores)*

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	7041.39	349.00	7390.39	7418.50	407.00	7825.50	7218.65	407.01	7625.66	7493.65	406.85	7900.50
Recoveries	-0.96	-0.21	-1.17	-0.50	...	-0.50	-0.50	...	-0.50	-0.50	...	-0.50
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	7040.43	348.79	7389.22	7418.00	407.00	7825.00	7218.15	407.01	7625.16	7493.15	406.85	7900.00
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Customs												
1.01 Collection of Customs	1785.74	...	1785.74	2047.00	...	2047.00	2064.42	...	2064.42	2102.50	...	2102.50
1.02 Establishment Expenditure of Customs	...	53.92	53.92	...	105.00	105.00	...	99.00	99.00	...	105.00	105.00
Total- Customs	1785.74	53.92	1839.66	2047.00	105.00	2152.00	2064.42	99.00	2163.42	2102.50	105.00	2207.50
2. Union Excise Duties /Central Goods & Service Tax												
2.01 Collection of Union Excise Duties / Central Goods & Service Tax	3931.86	...	3931.86	3909.95	...	3909.95	3943.36	...	3943.36	3990.56	...	3990.56
2.02 Establishment Expenditure of Excise /Central Goods & Service Tax	1317.85	...	1317.85	1448.05	...	1448.05	1192.77	...	1192.77	1382.09	...	1382.09
2.03 Housing - Maintenance and Repairs	5.94	...	5.94	13.00	...	13.00	17.60	...	17.60	18.00	...	18.00
2.04 Purchase of ready built Accomodation - Office Building	...	125.48	125.48	...	181.00	181.00	...	187.01	187.01	...	184.24	184.24
2.05 Purchase of Ready Built Accomodation - Residential Buildings	...	169.60	169.60	...	121.00	121.00	...	121.00	121.00	...	117.61	117.61
Total- Union Excise Duties /Central Goods & Service Tax	5255.65	295.08	5550.73	5371.00	302.00	5673.00	5153.73	308.01	5461.74	5390.65	301.85	5692.50
3. Actual Recoveries	-0.96	-0.21	-1.17	...	...	...	...	...	...	...	...	...
Total-Establishment Expenditure of the Centre	7040.43	348.79	7389.22	7418.00	407.00	7825.00	7218.15	407.01	7625.16	7493.15	406.85	7900.00
Grand Total	7040.43	348.79	7389.22	7418.00	407.00	7825.00	7218.15	407.01	7625.16	7493.15	406.85	7900.00
B. Developmental Heads												
General Services												
1. Customs	1785.50	...	1785.50	2047.00	...	2047.00	2064.42	...	2064.42	2102.50	...	2102.50

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
2. Union Excise Duties	5248.99	...	5248.99	5358.00	...	5358.00	...	...	...	...	...	...
3. Collection Charges under Central Goods and Services Tax and Integrated Goods and Services Tax	...	...	...	...	...	...	5136.13	...	5136.13	5372.65	...	5372.65
4. Capital Outlay on Other Fiscal Services	...	53.71	53.71	...	105.00	105.00	...	99.00	99.00	...	105.00	105.00
5. Capital Outlay on Public Works	...	125.48	125.48	...	181.00	181.00	...	187.01	187.01	...	184.24	184.24
Total-General Services	7034.49	179.19	7213.68	7405.00	286.00	7691.00	7200.55	286.01	7486.56	7475.15	289.24	7764.39
Social Services												
6. Housing	5.94	...	5.94	13.00	...	13.00	17.60	...	17.60	18.00	...	18.00
7. Capital Outlay on Housing	...	169.60	169.60	...	121.00	121.00	...	121.00	121.00	...	117.61	117.61
Total-Social Services	5.94	169.60	175.54	13.00	121.00	134.00	17.60	121.00	138.60	18.00	117.61	135.61
Grand Total	7040.43	348.79	7389.22	7418.00	407.00	7825.00	7218.15	407.01	7625.16	7493.15	406.85	7900.00

1.01. **Collection of Customs:** This includes provision for the establishment and other expenditure of the Customs wing, Transfer to Customs Welfare Fund and Payment to other Department.

1.02. **Establishment Expenditure of Customs:** Provision has been made for meeting the expenditure on procurement of Anti-Smuggling equipments, Container Scanners, Marine Fleet and procurement of XBIS etc.

2.01. **Collection of Union Excise Duties / Central Goods & Service Tax:** The provision is for establishment expenses of the Central Goods and Service Tax Organization including other expenses on collection of Central Goods and Service Tax & Integrated Goods and Service Tax and Union Excise Duties.

2.02. **Establishment Expenditure of Excise /Central Goods & Service Tax:** This provision is mainly for the establishment and other expenditure on Performance Management , Audit, Systems and Data Management, NACIN, Vigilance, Directorate of Publicity & Public Relations, Directorate of Tax Payer Services, Directorate of Goods & Service Tax, Directorate General of Goods & Service Tax Intelligence, Settlement Commission etc.

2.03. **Housing - Maintenance and Repairs:** This provision is for maintenance and repairs of departmentally owned residential buildings.

2.04. **Purchase of ready built Accomodation - Office Building:** This includes a provision for the purchase of ready-built office buildings, land and construction of office buildings etc. in respect of Central Board of Indirect Taxes and Customs.

2.05. **Purchase of Ready Built Accomodation - Residential Buildings:** This includes a provision for the purchase of ready-built residential buildings, land and construction of residential quarters etc. in respect of Central Board of Indirect Taxes and Customs.

MINISTRY OF FINANCE

DEMAND NO. 36

Indian Audit and Accounts Department*(In ₹ crores)*

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	4305.81	4.74	4310.55	4614.12	16.00	4630.12	4810.01	41.55	4851.56	4999.91	16.00	5015.91
Recoveries	-270.01	...	-270.01	-324.42	...	-324.42	-330.04	...	-330.04	-343.13	...	-343.13
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	4035.80	4.74	4040.54	4289.70	16.00	4305.70	4479.97	41.55	4521.52	4656.78	16.00	4672.78
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Comptroller and Auditor General of India	132.41	...	132.41	159.68	...	159.68	166.44	...	166.44	175.25	...	175.25
2. Civil Audit and Accounts Offices												
2.01 Civil Audit Offices	2096.89	...	2096.89	2212.45	...	2212.45	2334.03	...	2334.03	2373.98	...	2373.98
2.02 Civil Accounts Offices	1401.79	...	1401.79	1481.34	...	1481.34	1512.90	...	1512.90	1616.36	...	1616.36
Total- Civil Audit and Accounts Offices	3498.68	...	3498.68	3693.79	...	3693.79	3846.93	...	3846.93	3990.34	...	3990.34
3. P and T Audit Offices	129.12	...	129.12	149.38	...	149.38	152.12	...	152.12	159.59	...	159.59
4. Railway Audit Offices	233.61	...	233.61	275.90	...	275.90	278.58	...	278.58	290.26	...	290.26
5. Defence Audit Offices	92.80	...	92.80	97.98	...	97.98	108.32	...	108.32	112.76	...	112.76
6. Commercial Audit Offices	165.88	...	165.88	178.55	...	178.55	196.04	...	196.04	203.96	...	203.96
7. Overseas Audit Offices	24.46	...	24.46	27.51	...	27.51	29.51	...	29.51	33.08	...	33.08
8. Other Expenditure	28.85	...	28.85	31.33	...	31.33	32.07	...	32.07	34.67	...	34.67
9. Purchase of ready-built office building	...	3.24	3.24	...	8.00	8.00	...	8.00	8.00	...	8.00	8.00
10. Purchase of ready-built Residential Accommodation	...	1.50	1.50	...	8.00	8.00	...	33.55	33.55	...	8.00	8.00
11. Recoveries adjusted in reduction of Expenditure												
11.01 Comptroller and Auditor General of India	-2.04	...	-2.04	-8.93	...	-8.93	-11.20	...	-11.20	-10.58	...	-10.58
11.02 Audit and Accounts Offices	-267.97	...	-267.97	-315.49	...	-315.49	-318.84	...	-318.84	-332.55	...	-332.55
Total- Recoveries adjusted in reduction of Expenditure	-270.01	...	-270.01	-324.42	...	-324.42	-330.04	...	-330.04	-343.13	...	-343.13
Total-Establishment Expenditure of the Centre	4035.80	4.74	4040.54	4289.70	16.00	4305.70	4479.97	41.55	4521.52	4656.78	16.00	4672.78
Grand Total	4035.80	4.74	4040.54	4289.70	16.00	4305.70	4479.97	41.55	4521.52	4656.78	16.00	4672.78

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
B. Developmental Heads												
General Services												
1. Audit	4035.80	...	4035.80	4289.70	...	4289.70	4479.97	...	4479.97	4656.78	...	4656.78
2. Capital Outlay on Public Works	...	3.24	3.24	...	8.00	8.00	...	8.00	8.00	...	8.00	8.00
Total-General Services	4035.80	3.24	4039.04	4289.70	8.00	4297.70	4479.97	8.00	4487.97	4656.78	8.00	4664.78
Social Services												
3. Capital Outlay on Housing	...	1.50	1.50	...	8.00	8.00	...	33.55	33.55	...	8.00	8.00
Total-Social Services	...	1.50	1.50	...	8.00	8.00	...	33.55	33.55	...	8.00	8.00
Grand Total	4035.80	4.74	4040.54	4289.70	16.00	4305.70	4479.97	41.55	4521.52	4656.78	16.00	4672.78

1. **Comptroller and Auditor General of India:** The provisions are for expenditure relating to the Comptroller & Auditor General of India and U.N. Audit Offices.

2.01. **Civil Audit Officers:** The provisions are for expenditure relating to the Civil Audit Offices.

2.02. **Civil Accounts Offices:** The provisions are for expenditure relating to the Civil Accounts Offices.

3. **P and T Audit Offices:** The provisions are for expenditure relating to the P&T Audit Offices.

4. **Railway Audit Offices:** The provisions are for expenditure relating to the Railway Audit Offices.

5. **Defence Audit Offices:** The provisions are for expenditure relating to the Defence Audit Offices.

6. **Commercial Audit Offices:** The provisions are for expenditure relating to the Commercial Audit Offices.

7. **Overseas Audit Offices:** The provisions are for expenditure relating to the Overseas Audit Offices.

8. **Other Expenditure:** The provisions are for expenditure relating to the National Audit & Accounts Academy Shimla and towards Departmental Canteens of IA&AD.

9. **Purchase of ready-built office building:** Provision is for renovation works and for providing various facilities in office buildings.

10. **Purchase of ready-built Residential Accommodation:** Provision is for purchase of flats, renovation works and for providing various facilities in residential colonies.

11.01. **Comptroller and Auditor General of India:** Recoveries adjusted towards expenditure on U.N. Audit Offices and Railway Audit Wing in Headquarters.

11.02. **Audit and Accounts Offices:** Recoveries adjusted towards expenditure on P&T Audit Offices and Railway Audit Offices.

MINISTRY OF FINANCE**No. 37 (APPROPRIATION)****Interest Payments***(In ₹ crores)*

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	543710.07	...	543710.07	590794.95	...	590794.95	599991.60	...	599991.60	677060.92	...	677060.92
Recoveries	-2.81	...	-2.81	...	...	...	...	...	...	...	...	...
Receipts	-14755.27	...	-14755.27	-15000.00	...	-15000.00	-12421.77	...	-12421.77	-12000.00	...	-12000.00
Net	528951.99	...	528951.99	575794.95	...	575794.95	587569.83	...	587569.83	665060.92	...	665060.92
A. The Budget allocations, net of recoveries and receipts, are given below:												
CENTRE'S EXPENDITURE												
Other Central Sector Expenditure												
Others												
1. Prepayment Premium for reduction of debt	303.12	...	303.12	2000.00	...	2000.00	500.00	...	500.00	2000.00	...	2000.00
2. Interest on Internal Debt												
2.01 Market Loans	404131.58	...	404131.58	433857.44	...	433857.44	435093.91	...	435093.91	481999.76	...	481999.76
2.02 less accrued interest	-14755.27	...	-14755.27	-15000.00	...	-15000.00	-12421.77	...	-12421.77	-12000.00	...	-12000.00
2.03 Discount on Cash Management Bills	1437.31	...	1437.31	1500.00	...	1500.00	1600.00	...	1600.00	2500.00	...	2500.00
2.04 Compensation and Other Bonds	1668.20	...	1668.20	2180.85	...	2180.85	3180.85	...	3180.85	3500.00	...	3500.00
2.05 14 days Treasury Bills	4908.07	...	4908.07	5585.26	...	5585.26	5585.26	...	5585.26	6364.52	...	6364.52
2.06 91 days Treasury Bills	11720.02	...	11720.02	13723.54	...	13723.54	11022.18	...	11022.18	11080.69	...	11080.69
2.07 182 days Treasury Bills	5661.82	...	5661.82	5430.57	...	5430.57	8623.42	...	8623.42	10631.57	...	10631.57
2.08 Discount on 364 days Treasury Bills	9575.92	...	9575.92	9857.57	...	9857.57	12698.50	...	12698.50	12990.53	...	12990.53
2.09 Management of Debt	1510.58	...	1510.58	1500.00	...	1500.00	1500.00	...	1500.00	2000.00	...	2000.00
2.10 Ways and Means Advance	505.34	...	505.34	500.00	...	500.00	1500.00	...	1500.00	2500.00	...	2500.00
2.11 Marketable Securities issued in conversion of special securities	3774.64	...	3774.64	3050.97	...	3050.97	3050.97	...	3050.97	2664.82	...	2664.82
2.12 Market Stabilisation Scheme	5326.86	...	5326.86	...	...	...	...	...	...	...	...	...
2.13 Interest on Recapitalization Bonds	...	...	...	5000.00	...	5000.00	5800.55	...	5800.55	16193.90	...	16193.90
Total- Interest on Internal Debt	435465.07	...	435465.07	467186.20	...	467186.20	477233.87	...	477233.87	540425.79	...	540425.79
3. Interest on External Debt	5950.76	...	5950.76	6188.00	...	6188.00	7870.00	...	7870.00	9765.00	...	9765.00
4. Interest on Small Savings, Provident Funds etc.												
4.01 Interest on Small Savings deposits, certificates and operational expenses	37306.66	...	37306.66	46048.53	...	46048.53	47316.65	...	47316.65	55152.44	...	55152.44
4.02 State Provident Funds	13286.85	...	13286.85	15173.47	...	15173.47	15173.47	...	15173.47	16824.97	...	16824.97

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
4.03 Insurance and Pension Funds	8034.84	...	8034.84	8016.00	...	8016.00	8016.00	...	8016.00	8598.00	...	8598.00
4.04 Special Deposits of Non Government Provident Funds	2834.71	...	2834.71	3169.90	...	3169.90	3169.90	...	3169.90	2145.05	...	2145.05
4.05 Other Special Deposits	8981.77	...	8981.77	11705.31	...	11705.31	11705.31	...	11705.31	13001.89	...	13001.89
<i>Total- Interest on Small Savings, Provident Funds etc.</i>	<i>70444.83</i>	<i>...</i>	<i>70444.83</i>	<i>84113.21</i>	<i>...</i>	<i>84113.21</i>	<i>85381.33</i>	<i>...</i>	<i>85381.33</i>	<i>95722.35</i>	<i>...</i>	<i>95722.35</i>
5. Interest on Reserve Funds	815.96	...	815.96	264.21	...	264.21	343.34	...	343.34	833.80	...	833.80
6. Interest on other obligations												
6.01 Special bonds to Oil Companies	9989.96	...	9989.96	9989.96	...	9989.96	9989.96	...	9989.96	9989.96	...	9989.96
6.02 Special bonds issued to Food Corporation of India	1319.26	...	1319.26	1319.26	...	1319.26	1319.26	...	1319.26	1319.26	...	1319.26
6.03 Special bonds issued to Fertilizer Companies	1173.58	...	1173.58	1173.58	...	1173.58	1173.58	...	1173.58	1173.58	...	1173.58
6.04 Bonds for SBI Rights	834.67	...	834.67	834.67	...	834.67	834.67	...	834.67	834.67	...	834.67
6.05 Special Bonds to PLI	1633.48	...	1633.48	1633.48	...	1633.48	1611.08	...	1611.08	1611.08	...	1611.08
6.06 Interest on others	1024.11	...	1024.11	1092.38	...	1092.38	1312.74	...	1312.74	1385.43	...	1385.43
<i>Total- Interest on other obligations</i>	<i>15975.06</i>	<i>...</i>	<i>15975.06</i>	<i>16043.33</i>	<i>...</i>	<i>16043.33</i>	<i>16241.29</i>	<i>...</i>	<i>16241.29</i>	<i>16313.98</i>	<i>...</i>	<i>16313.98</i>
7. Actual Recoveries	-2.81	...	-2.81	...	...	...	...	...	...	...	...	...
Total-Others	528951.99	...	528951.99	575794.95	...	575794.95	587569.83	...	587569.83	665060.92	...	665060.92
Total-Other Central Sector Expenditure	528951.99	...	528951.99	575794.95	...	575794.95	587569.83	...	587569.83	665060.92	...	665060.92
Grand Total	528951.99	...	528951.99	575794.95	...	575794.95	587569.83	...	587569.83	665060.92	...	665060.92
B. Developmental Heads												
General Services												
1. Appropriation for Reduction Or Avoidance of Debt	303.12	...	303.12	2000.00	...	2000.00	500.00	...	500.00	2000.00	...	2000.00
2. Interest Payments	528648.87	...	528648.87	573794.95	...	573794.95	587069.83	...	587069.83	663060.92	...	663060.92
Total-General Services	528951.99	...	528951.99	575794.95	...	575794.95	587569.83	...	587569.83	665060.92	...	665060.92
Grand Total	528951.99	...	528951.99	575794.95	...	575794.95	587569.83	...	587569.83	665060.92	...	665060.92

The entire expenditure included in this Appropriation is classified as 'Charged' on the Consolidated Fund of India under article 112(3)(c) of the Constitution.

The Appropriation provides for interest charges on Central Government's debt obligations, both internal and external. It also includes provisions for interest payable on provident funds, special deposits with the Government besides depreciation and other reserve funds of commercial departments, like Railways. Provision for management of debt and other liabilities of the Central Government are also included in this Appropriation.

MINISTRY OF FINANCE

No. 38 (APPROPRIATION)

Repayment of Debt

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	...	5872604.63	5872604.63	...	6084973.37	6084973.37	...	6191567.49	6191567.49	...	5983187.09	5983187.09
Recoveries
Receipts	...	-5872604.63	-5872604.63	...	-6084973.37	-6084973.37	...	-6191567.49	-6191567.49	...	-5983187.09	-5983187.09
Net
A. The Budget allocations, net of recoveries and receipts, are given below:												
CENTRE'S EXPENDITURE												
Other Central Sector Expenditure												
Others												
1. Internal Debt of Central Government												
1.01 Market Loans	...	137271.69	137271.69	...	143477.87	143477.87	...	148263.08	148263.08	...	236877.99	236877.99
1.02 Buyback / Switching	...	99630.07	99630.07	...	100000.00	100000.00	...	28059.00	28059.00	...	100000.00	100000.00
1.03 14 days Treasury Bills	...	3796169.17	3796169.17	...	4027581.00	4027581.00	...	3771818.30	3771818.30	...	3960409.22	3960409.22
1.04 91 days Treasury Bills	...	742174.08	742174.08	...	857721.45	857721.45	...	706707.70	706707.70	...	524343.22	524343.22
1.05 182 days Treasury Bills	...	183981.05	183981.05	...	161705.32	161705.32	...	225089.11	225089.11	...	310119.02	310119.02
1.06 364 days Treasury Bills	...	142525.74	142525.74	...	149993.00	149993.00	...	159685.00	159685.00	...	190396.00	190396.00
1.07 Cash Management Bills	...	150000.00	150000.00	...	100000.00	100000.00	...	200000.00	200000.00	...	100000.00	100000.00
1.08 Ways and Means Advances	...	480042.00	480042.00	...	500000.00	500000.00	...	900000.00	900000.00	...	500000.00	500000.00
1.09 Securities issued to International Financial Institutions	...	7467.66	7467.66	...	640.76	640.76	...	5150.26	5150.26	...	1572.77	1572.77
1.10 Compensation and Other Bonds	...	624.85	624.85	...	865.97	865.97	...	1922.04	1922.04	...	1837.55	1837.55
1.11 Redemption of Securities issued to NSSF	...	6033.05	6033.05	...	13533.00	13533.00	...	13533.00	13533.00	...	22268.32	22268.32
1.12 Market Stabilisation Bills/Bonds	...	100000.00	100000.00	...	...	...	...	...	...	...	...	...
1.13 Less amount netted with Securities	...	-5845919.36	-5845919.36	...	-6055518.37	-6055518.37	...	-6160227.49	-6160227.49	...	-5947824.09	-5947824.09
Net
2. External Debt												
2.01 Gross Budgetary Support	...	26685.27	26685.27	...	29455.00	29455.00	...	31340.00	31340.00	...	35363.00	35363.00
2.02 Less Netted with Securities	...	-26685.27	-26685.27	...	-29455.00	-29455.00	...	-31340.00	-31340.00	...	-35363.00	-35363.00
Net
Total-Others

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Total-Other Central Sector Expenditure
Grand Total
<hr/>												
B. Developmental Heads												
Others												
1. Internal Debt of Central Government
2. External Debt
Total-Others
Grand Total

Internal and External Debt : This appropriation includes provision for repayment of internal and external debt raised by Central Government including discharge of Treasury bills of different maturities, short term borrowings through Cash Management Bills, Ways and Means Advances, buy back / switches for reduction / debt portfolio management etc.

MINISTRY OF FINANCE**DEMAND NO. 39****Pensions***(In ₹ crores)*

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	41235.45	...	41235.45	47430.00	...	47430.00	47430.00	...	47430.00	49565.00	...	49565.00
Recoveries	-2.01	...	-2.01	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	-1000.00	...	-1000.00	-1000.00	...	-1000.00	-1000.00	...	-1000.00
Net	41233.44	...	41233.44	46430.00	...	46430.00	46430.00	...	46430.00	48565.00	...	48565.00
A. The Budget allocations, net of recoveries and receipts, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Pensions and other Retirement Benefits												
1.01 Superannuation and Retirement Allowances	17865.07	...	17865.07	20179.70	...	20179.70	20179.70	...	20179.70	20926.92	...	20926.92
1.02 Commuted Value of Pensions	4769.23	...	4769.23	5667.69	...	5667.69	5667.69	...	5667.69	5725.86	...	5725.86
1.03 Gratuities	4258.55	...	4258.55	4837.76	...	4837.76	4837.76	...	4837.76	5024.24	...	5024.24
1.04 Family Pension	5562.56	...	5562.56	6964.28	...	6964.28	6964.28	...	6964.28	7707.38	...	7707.38
1.05 Leave Encashment	2246.73	...	2246.73	2335.59	...	2335.59	2335.59	...	2335.59	2349.39	...	2349.39
1.06 Contribution to Provident Funds	9.21	...	9.21	14.69	...	14.69	14.69	...	14.69	15.42	...	15.42
1.07 Miscellaneous Pensionary Payments	3521.16	...	3521.16	3458.77	...	3458.77	3458.77	...	3458.77	3745.43	...	3745.43
1.08 Others	0.78	...	0.78	3.34	...	3.34	3.34	...	3.34	3.51	...	3.51
1.09 Actual Recoveries	-2.01	...	-2.01	...	...	...	...	...	...	...	...	...
Net	38231.28	...	38231.28	43461.82	...	43461.82	43461.82	...	43461.82	45498.15	...	45498.15
2. Pensionary charges of Government of National Capital Territory (NCT) of Delhi												
2.01 Pensionary Charges payable to employees of NCT Delhi	2962.23	...	2962.23	3916.27	...	3916.27	3916.27	...	3916.27	4012.35	...	4012.35
2.02 Less amount receivable from Government of NCT Delhi	...	...	...	-1000.00	...	-1000.00	-1000.00	...	-1000.00	-1000.00	...	-1000.00
Net	2962.23	...	2962.23	2916.27	...	2916.27	2916.27	...	2916.27	3012.35	...	3012.35
3. Social Security and Welfare												
3.01 Deposit Linked Insurance Scheme	38.42	...	38.42	48.99	...	48.99	48.99	...	48.99	51.37	...	51.37
3.02 Central Government Employees Insurance Scheme	0.21	...	0.21	1.12	...	1.12	1.12	...	1.12	1.18	...	1.18
3.03 Others	0.60	...	0.60	0.60	...	0.60	0.60	...	0.60	0.63	...	0.63
3.04 Deposit Linked Insurance Scheme Payable to employees of Government of NCT Delhi	0.70	...	0.70	1.20	...	1.20	1.20	...	1.20	1.32	...	1.32

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
<i>Total- Social Security and Welfare</i>	39.93	...	39.93	51.91	...	51.91	51.91	...	51.91	54.50	...	54.50
Total-Establishment Expenditure of the Centre	41233.44	...	41233.44	46430.00	...	46430.00	46430.00	...	46430.00	48565.00	...	48565.00
Grand Total	41233.44	...	41233.44	46430.00	...	46430.00	46430.00	...	46430.00	48565.00	...	48565.00
B. Developmental Heads												
General Services												
1. Pensions and other Retirement Benefits	41193.51	...	41193.51	46378.09	...	46378.09	46378.09	...	46378.09	48510.50	...	48510.50
Total-General Services	41193.51	...	41193.51	46378.09	...	46378.09	46378.09	...	46378.09	48510.50	...	48510.50
Social Services												
2. Social Security and Welfare	39.93	...	39.93	51.91	...	51.91	51.91	...	51.91	54.50	...	54.50
Total-Social Services	39.93	...	39.93	51.91	...	51.91	51.91	...	51.91	54.50	...	54.50
Grand Total	41233.44	...	41233.44	46430.00	...	46430.00	46430.00	...	46430.00	48565.00	...	48565.00

1. **Pensions and other Retirement Benefits:** This Demand includes provision for payment of pensions and gratuities including those charged on the Consolidated Fund of India, which are later recovered from the State Governments.

2. **Pensionary charges of Government of National Capital Territory (NCT) of Delhi:** The provision is for payment of pensions and retirement benefits to the employees of Government of NCT of Delhi. The receipts under Major Head '0071-Contribution and Recoveries towards Pension and other Retirement Benefits' are on account of dues receivable from Government of National Capital Territory of Delhi (₹ 1000 crore).

3. **Social Security and Welfare:** It includes provisions for contribution to Contributory and other provident funds, Deposit Linked Insurance Scheme and Central Government Employees Insurance Scheme.

MINISTRY OF FINANCE

DEMAND NO. 40

Transfers to States*(In ₹ crores)*

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	111077.10	17499.95	128577.05	141873.50	20100.00	161973.50	135943.78	23900.84	159844.62	164382.22	19823.28	184205.50
Recoveries	-3660.00	...	-3660.00	-2500.00	...	-2500.00	-2315.00	...	-2315.00	-2480.00	...	-2480.00
Receipts	-3515.12	-13900.73	-17415.85	-2500.00	-14116.00	-16616.00	-2315.00	-13862.12	-16177.12	-2480.00	-12362.05	-14842.05
Net	103901.98	3599.22	107501.20	136873.50	5984.00	142857.50	131313.78	10038.72	141352.50	159422.22	7461.23	166883.45
A. The Budget allocations, net of recoveries and receipts, are given below:												
TRANSFERS TO STATES/UTs												
Finance Commission Grants												
Grants under proviso to Article 275(1) of the Constitution												
1. Post Devolution Revenue Deficit Grants	35819.00	...	35819.00	34582.00	...	34582.00	34582.00	...	34582.00	34206.00	...	34206.00
2. Grants-in-Aid for State Disaster Response Fund	9382.80	...	9382.80	9852.13	...	9852.13	9852.13	...	9852.13	10343.85	...	10343.85
3. <i>Grants for Local Bodies</i>												
3.01 Rural Bodies	34448.30	...	34448.30	45069.18	...	45069.18	42815.18	...	42815.18	60687.08	...	60687.08
3.02 Urban Bodies	12594.37	...	12594.37	19870.19	...	19870.19	18879.47	...	18879.47	26665.29	...	26665.29
<i>Total- Grants for Local Bodies</i>	<i>47042.67</i>	<i>...</i>	<i>47042.67</i>	<i>64939.37</i>	<i>...</i>	<i>64939.37</i>	<i>61694.65</i>	<i>...</i>	<i>61694.65</i>	<i>87352.37</i>	<i>...</i>	<i>87352.37</i>
Total-Grants under proviso to Article 275(1) of the Constitution	92244.47	...	92244.47	109373.50	...	109373.50	106128.78	...	106128.78	131902.22	...	131902.22
Total-Finance Commission Grants	92244.47	...	92244.47	109373.50	...	109373.50	106128.78	...	106128.78	131902.22	...	131902.22
Other Grants/Loans/Transfers												
4. Special Assistance	6950.50	...	6950.50	15000.00	...	15000.00	13500.00	...	13500.00	15000.00	...	15000.00
5. Grants to Areas not covered by Part IX and IXA of the Constitution	500.00	...	500.00	500.00	...	500.00	500.00	...	500.00	500.00	...	500.00
6. Additional Central Assistance for Externally Aided Projects (Grants)	2999.60	...	2999.60	4500.00	...	4500.00	3500.00	...	3500.00	4500.00	...	4500.00
7. Additional Central Assistance for Externally Aided Projects (Block Loans)	...	17499.95	17499.95	...	20000.00	20000.00	...	23800.84	23800.84	...	19723.28	19723.28
	...	-13900.73	-13900.73	...	-14016.00	-14016.00	...	-13762.12	-13762.12	...	-12262.05	-12262.05
<i>Net</i>	<i>...</i>	<i>3599.22</i>	<i>3599.22</i>	<i>...</i>	<i>5984.00</i>	<i>5984.00</i>	<i>...</i>	<i>10038.72</i>	<i>10038.72</i>	<i>...</i>	<i>7461.23</i>	<i>7461.23</i>
8. <i>Transfer to National Disaster Response Fund</i>												
8.01 Transfer to National Disaster Response Fund (NDRF)	3660.00	...	3660.00	2500.00	...	2500.00	2315.00	...	2315.00	2480.00	...	2480.00
8.02 Less National Calamity Contingent Duty (Customs)	-576.68	...	-576.68	-750.00	...	-750.00	-515.00	...	-515.00	-545.00	...	-545.00

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
8.03 Less National Calamity Contingent Duty (Union Excise)	-2938.44	...	-2938.44	-1750.00	...	-1750.00	-1800.00	...	-1800.00	-1935.00	...	-1935.00
<i>Net</i>	<i>144.88</i>	<i>...</i>	<i>144.88</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>
9. Assistance to States from National Disaster Response Fund (NDRF)												
9.01 Assistance to States from National Disaster Response Fund (NDRF)	4722.53	...	4722.53	10000.00	...	10000.00	10000.00	...	10000.00	10000.00	...	10000.00
9.02 Less Amount met from transfer from NDRF	-3660.00	...	-3660.00	-2500.00	...	-2500.00	-2315.00	...	-2315.00	-2480.00	...	-2480.00
<i>Net</i>	<i>1062.53</i>	<i>...</i>	<i>1062.53</i>	<i>7500.00</i>	<i>...</i>	<i>7500.00</i>	<i>7685.00</i>	<i>...</i>	<i>7685.00</i>	<i>7520.00</i>	<i>...</i>	<i>7520.00</i>
10. Ways and Means Advances	...	...	...	...	100.00	100.00	...	100.00	100.00	...	100.00	100.00
<i>Net</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>-100.00</i>	<i>-100.00</i>	<i>...</i>	<i>-100.00</i>	<i>-100.00</i>	<i>...</i>	<i>-100.00</i>	<i>-100.00</i>
<i>Net</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>
Total-Other Grants/Loans/Transfers	11657.51	3599.22	15256.73	27500.00	5984.00	33484.00	25185.00	10038.72	35223.72	27520.00	7461.23	34981.23
Grand Total	103901.98	3599.22	107501.20	136873.50	5984.00	142857.50	131313.78	10038.72	141352.50	159422.22	7461.23	166883.45
B. Developmental Heads												
Social Services												
1. Relief on account of Natural Calamities	1207.41	...	1207.41	7500.00	...	7500.00	7685.00	...	7685.00	7520.00	...	7520.00
Total-Social Services	1207.41	...	1207.41	7500.00	...	7500.00	7685.00	...	7685.00	7520.00	...	7520.00
Others												
2. Grants-in-aid to State Governments	102694.57	...	102694.57	129373.50	...	129373.50	123628.78	...	123628.78	151902.22	...	151902.22
3. Loans and Advances to State Governments	...	3599.22	3599.22	...	5984.00	5984.00	...	10038.72	10038.72	...	7461.23	7461.23
Total-Others	102694.57	3599.22	106293.79	129373.50	5984.00	135357.50	123628.78	10038.72	133667.50	151902.22	7461.23	159363.45
Grand Total	103901.98	3599.22	107501.20	136873.50	5984.00	142857.50	131313.78	10038.72	141352.50	159422.22	7461.23	166883.45

1. **Post Devolution Revenue Deficit Grants:** FFC has laid down the share of each State in central taxes and projected the share of each State based on the estimated tax revenue of the Union Government. Based on the estimated pre-devolution revenue deficit and share of each State in central taxes, FFC projected the post-devolution revenue deficit for 11 States and recommended Grants for revenue deficit to those 11 States for its award period 2015-20.

2. **Grants-in-Aid for State Disaster Response Fund:** Fourteenth Finance Commission (FFC) has recommended grants for augmentation of corpus of State Disaster Response Fund (SDRF) for all States for award period 2015-20. The first charge of relief expenditure is on the SDRF. SDRF is the primary fund available with States for financing of disaster relief and response.

3. **Grants for Local Bodies:** FFC has recommended basic and performance grants for local bodies (Rural and Urban) for its award period 2015-20.

4. **Special Assistance:** This provision has been earmarked for (a) spill over committed liabilities for which budget provision is not made after the implementation of Fourteenth Finance Commission recommendations (b) and other need-based assistance to the States.

5. **Grants to Areas not covered by Part IX and IXA of the Constitution:** This provision has been earmarked for financial assistance to areas excluded by FFC and where Part IX and IXA of the Constitution do not apply.

6. **Additional Central Assistance for Externally Aided Projects (Grants):** ACA for EAPs is routed through this Demand. From April, 2005, a new system of back-to-back (B2B) transfer of external assistance was introduced on the recommendation of the Twelfth Finance Commission, under which the external assistance is passed on to the states, other than NE and Himalayan States, on the same terms and conditions on which these are received by the Central Government from donor agencies. Provision of funds for the grant component for EAPs to states has been made.

7. **Additional Central Assistance for Externally Aided Projects (Block Loans):** Provision of funds for the Loan component for Externally Aided projects to States has been made under the Capital Section. The recovery of its loan component is made under Major Head 6002.

8.01. **Transfer to NDRF:** The expenditure on relief as a result of natural calamities under NDRF.

9.01. **Assistance to States from National Disaster Response Fund (NDRF):** Under NDRF, assistance for immediate relief in the wake of severe natural calamities is provided to States to supplement the funds from the State Disaster Response Fund (SDRF). Assistance from NDRF is provided as immediate support to States in times of rare severity and natural calamities.

10. **Ways and Means Advances:** This is a provision for temporary advance to facilitate the State Governments to tide over short term liquidity mismatches.

MINISTRY OF FOOD PROCESSING INDUSTRIES

DEMAND NO. 41

Ministry of Food Processing Industries*(In ₹ crores)*

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	685.84	...	685.84	1400.00	...	1400.00	1000.00	...	1000.00	1196.60	...	1196.60
Recoveries	-1.77	...	-1.77	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	684.07	...	684.07	1400.00	...	1400.00	1000.00	...	1000.00	1196.60	...	1196.60
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	23.67	...	23.67	25.56	...	25.56	26.39	...	26.39	27.00	...	27.00
2. International Cooperation	...	...	...	0.16	...	0.16	0.32	...	0.32	0.16	...	0.16
Total-Establishment Expenditure of the Centre	23.67	...	23.67	25.72	...	25.72	26.71	...	26.71	27.16	...	27.16
Central Sector Schemes/Projects												
3. National Mission on Food Processing (SAMPDA)	605.59	...	605.59	...	...	...	...	...	...	...	...	...
4. Pradhan Mantri Kisan Sampada Yojana	...	...	...	1313.08	...	1313.08	870.33	...	870.33	1101.00	...	1101.00
Total-Central Sector Schemes/Projects	605.59	...	605.59	1313.08	...	1313.08	870.33	...	870.33	1101.00	...	1101.00
Other Central Sector Expenditure												
Autonomous Bodies												
5. Indian Institute of Food Processing Technology (IIFPT)	20.58	...	20.58	24.20	...	24.20	24.20	...	24.20	32.00	...	32.00
6. National Institute of Food Technology Entrepreneurship and Management (NIFTEM)	36.00	...	36.00	37.00	...	37.00	78.76	...	78.76	36.44	...	36.44
Total-Autonomous Bodies	56.58	...	56.58	61.20	...	61.20	102.96	...	102.96	68.44	...	68.44
Total-Other Central Sector Expenditure	56.58	...	56.58	61.20	...	61.20	102.96	...	102.96	68.44	...	68.44
TRANSFERS TO STATES/UTs												
Centrally Sponsored Schemes												
7. Actual Recoveries	-1.77	...	-1.77	...	...	...	...	...	...	...	...	...
Grand Total	684.07	...	684.07	1400.00	...	1400.00	1000.00	...	1000.00	1196.60	...	1196.60

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
B. Developmental Heads												
Economic Services												
1. Food Storage and Warehousing	660.40	...	660.40	1243.14	...	1243.14	886.58	...	886.58	1059.50	...	1059.50
2. Secretariat-Economic Services	23.67	...	23.67	25.56	...	25.56	26.39	...	26.39	27.00	...	27.00
Total-Economic Services	684.07	...	684.07	1268.70	...	1268.70	912.97	...	912.97	1086.50	...	1086.50
Others												
3. North Eastern Areas	...	...	...	131.30	...	131.30	87.03	...	87.03	110.10	...	110.10
Total-Others	...	...	...	131.30	...	131.30	87.03	...	87.03	110.10	...	110.10
Grand Total	684.07	...	684.07	1400.00	...	1400.00	1000.00	...	1000.00	1196.60	...	1196.60

1. **Secretariat:** The provision is made for expenditure on Secretariat of the Ministry.

2. **International Cooperation:** The provision is for contribution to International Organization of Wine and Vine (OIV).

4. **Pradhan Mantri Kisan Sampada Yojana:** The provision is made for financing schemes of (a) Mega Food Parks; (b) Infrastructure for Agro-processing Clusters; (c) Integrated Cold Chain and Value Addition Infrastructure (d) Creation/ Expansion of Food Processing and Preservation Capacities; (e) Creation of Backward and Forward Linkages; (f) Scheme for Food Safety and Quality Assurance Infrastructure; (g) Scheme for Human Resources and Institutions; (h) Committed liabilities under infrastructure related schemes; (i) Operation Greens; and (j) Swachhta Action Plan.

5. **Indian Institute of Food Processing Technology (IIFPT):** The provision is for providing Grants-in-Aid to meet recurring expenditure.

6. **National Institute of Food Technology Entrepreneurship and Management (NIFTEM):** The provision is for providing Grants-in-Aid to meet recurring expenditure.

MINISTRY OF HEALTH AND FAMILY WELFARE

DEMAND NO. 42

Department of Health and Family Welfare*(In ₹ crores)*

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	76257.90	5301.25	81559.15	74349.45	2720.40	77069.85	77593.98	4439.98	82033.96	87799.66	2890.20	90689.86
Recoveries	-27942.81	-2234.45	-30177.26	-24269.85	...	-24269.85	-25756.56	-1974.90	-27731.46	-28152.44	-1139.30	-29291.74
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	48315.09	3066.80	51381.89	50079.60	2720.40	52800.00	51837.42	2465.08	54302.50	59647.22	1750.90	61398.12
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	142.64	...	142.64	159.00	...	159.00	177.11	...	177.11	192.97	...	192.97
2. Direction and Administration	52.85	...	52.85	64.54	...	64.54	63.56	...	63.56	64.71	...	64.71
3. Central Government Health Scheme	1149.24	33.19	1182.43	1251.52	53.17	1304.69	1275.03	44.52	1319.55	1300.00	50.00	1350.00
4. Safdarjung Hospital and Vardhman Mahavir Medical College, New Delhi	798.24	529.05	1327.29	1041.47	120.00	1161.47	1056.75	124.67	1181.42	1089.60	121.90	1211.50
5. Dr. Ram Manohar Lohia Hospital and Dr. RML PGIMER, New Delhi	506.89	58.21	565.10	508.76	53.73	562.49	585.72	96.73	682.45	637.00	113.00	750.00
6. Lady Hardinge Medical College and Smt. S.K. Hospitals	346.32	14.92	361.24	386.34	24.40	410.74	410.77	38.30	449.07	450.70	24.40	475.10
7. Kalawati Saran Children's Hospital, New Delhi	91.01	6.84	97.85	103.56	8.25	111.81	108.00	11.25	119.25	113.65	11.25	124.90
8. Other Hospitals / Institutions	603.76	133.52	737.28	825.58	186.73	1012.31	757.99	76.66	834.65	787.73	171.02	958.75
Total-Establishment Expenditure of the Centre	3690.95	775.73	4466.68	4340.77	446.28	4787.05	4434.93	392.13	4827.06	4636.36	491.57	5127.93
Central Sector Schemes/Projects												
9. <i>Pardhan Mantri Swasthya Suraksha Yojana</i>												
9.01 Support from Gross Budgetary Support (GBS)	...	...	...	1850.10	1974.90	3825.00	...	...	...	...	...	...
9.02 Support from National Investment Fund (NIF)	924.82	2234.45	3159.27	...	...	...	...	...	...	...	...	...
9.03 Central Roads & Infrastructure Fund (CRIF)	...	...	...	...	...	...	1850.10	1974.90	3825.00	2230.70	1139.30	3370.00
9.04 Repayment of Principal from HEFA Loan	...	...	...	...	...	...	...	...	...	550.00	...	550.00
9.05 Payment of Interest on HEFA Loan	...	...	...	...	...	...	...	...	...	80.00	...	80.00
<i>Total- Pardhan Mantri Swasthya Suraksha Yojana</i>	<i>924.82</i>	<i>2234.45</i>	<i>3159.27</i>	<i>1850.10</i>	<i>1974.90</i>	<i>3825.00</i>	<i>1850.10</i>	<i>1974.90</i>	<i>3825.00</i>	<i>2860.70</i>	<i>1139.30</i>	<i>4000.00</i>
10. National AIDS and STD Control Programme	1999.02	10.74	2009.76	1970.00	130.00	2100.00	1859.50	65.50	1925.00	2483.00	17.00	2500.00
11. Family Welfare Schemes	614.17	...	614.17	770.00	...	770.00	518.96	...	518.96	700.00	...	700.00

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
12. Establishment and strengthening of NCDC Branches and Health Initiatives Inter Sectoral co ordination for preparation and control of Zoonotic Diseases and other neglected tropical diseases surveillance of Viral Hepatitis Anti Microbial Resistance	0.13	...	0.13	70.00	30.00	100.00	26.66	10.00	36.66	27.41	21.59	49.00
13. Strengthening Intersectoral Coordination of Prevention and Control of Zoonotic Diseases	0.13	...	0.13	...	...	...	...	...	...	...	...	...
14. Viral Hepatitis	0.16	...	0.16	...	...	...	...	...	...	...	...	...
15. Anti Microbial Resistance	0.77	...	0.77	...	...	...	...	...	...	...	...	...
16. National Pharmacovigilance Programme	6.56	...	6.56	10.00	...	10.00	10.00	...	10.00	12.00	...	12.00
17. Development of Nursing Services	5.94	...	5.94	14.00	...	14.00	13.00	...	13.00	15.00	...	15.00
18. Health Sector Disaster Preparedness and Response and Human Resources Development for Emergency Medical Services	17.61	0.17	17.78	70.00	60.00	130.00	80.15	9.85	90.00	85.78	44.22	130.00
19. National Organ Transplant Programme	1.84	0.05	1.89	88.55	2.10	90.65	22.60	2.10	24.70	38.90	2.10	41.00
20. Impacting Research Innovation and Technology (IMPRINT) Scheme	2.18	...	2.18	30.00	...	30.00	5.00	...	5.00	3.00	...	3.00
21. Swachhata Action Plan (SAP)	155.01	...	155.01	...	...	...	...	...	...	...	...	...
Total-Central Sector Schemes/Projects	3728.34	2245.41	5973.75	4872.65	2197.00	7069.65	4385.97	2062.35	6448.32	6225.79	1224.21	7450.00
Other Central Sector Expenditure												
Statutory and Regulatory Bodies												
22. Food Safety and Standards Authority of India	178.44	...	178.44	141.60	...	141.60	261.60	...	261.60	360.00	...	360.00
23. Indian Pharmacopeia Commission	33.40	...	33.40	35.45	...	35.45	35.45	...	35.45	32.10	...	32.10
24. Medical Council of India	1.00	...	1.00	1.00	...	1.00	1.00	...	1.00	1.00	...	1.00
25. Dental Council of India	0.25	...	0.25	0.30	...	0.30	0.30	...	0.30	0.40	...	0.40
26. Pharmacy Council of India	0.20	...	0.20	0.20	...	0.20	0.20	...	0.20	0.20	...	0.20
27. Indian Nursing Council	0.21	...	0.21	0.21	...	0.21	0.20	...	0.20	0.22	...	0.22
28. National Academy of Medical Sciences	1.70	...	1.70	1.80	...	1.80	1.80	...	1.80	1.80	...	1.80
29. National Board of Examinations	...	...	...	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01
Total-Statutory and Regulatory Bodies	215.20	...	215.20	180.57	...	180.57	300.56	...	300.56	395.73	...	395.73
Autonomous Bodies												
30. All Indian Institute of Medical Science												
30.01 Support from Gross Budgetary Support (GBS)	...	...	...	3018.00	...	3018.00	3298.00	...	3298.00	3211.66	...	3211.66
30.02 Support from National Investment Fund (NIF)	2967.00	...	2967.00	...	...	...	...	...	...	290.89	...	290.89
30.03 Payment of Interest on HEFA Loan	...	...	...	...	...	...	...	...	...	44.60	...	44.60
30.04 Repayment of Principal from HEFA Loan	...	...	...	...	...	...	...	...	...	52.50	...	52.50
Total- All Indian Institute of Medical Science	2967.00	...	2967.00	3018.00	...	3018.00	3298.00	...	3298.00	3599.65	...	3599.65
31. Post Graduate Institute of Medical Education and Research, Chandigarh												

(In ₹ crores)

			Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
			Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
31.01	Support from Gross Budgetary Support (GBS)		...	...	...	...	...	...	...	...	...	0.01	...	0.01
31.02	Support from National Investment Fund (NIF)		1172.36	...	1172.36	1207.98	...	1207.98	1474.98	...	1474.98	1499.99	...	1499.99
<i>Total- Post Graduate Institute of Medical Education and Research, Chandigarh</i>			1172.36	...	1172.36	1207.98	...	1207.98	1474.98	...	1474.98	1500.00	...	1500.00
32.	<i>Jawaharlal Institute of Post Graduate Medical Education and Research, Puducherry</i>													
32.01	Support from Gross Budgetary Support (GBS)		...	...	...	...	...	...	...	...	...	0.01	...	0.01
32.02	Support from National Investment Fund (NIF)		951.28	...	951.28	1096.70	...	1096.70	976.70	...	976.70	1099.99	...	1099.99
<i>Total- Jawaharlal Institute of Post Graduate Medical Education and Research, Puducherry</i>			951.28	...	951.28	1096.70	...	1096.70	976.70	...	976.70	1100.00	...	1100.00
33.	National Institute of Mental Health and Neuro-Sciences, Bengaluru		379.40	...	379.40	382.60	...	382.60	412.25	...	412.25	450.00	...	450.00
34.	North Eastern Indira Gandhi Regional Institute of Health and Medical Sciences, Shillong		335.00	...	335.00	212.00	...	212.00	231.50	...	231.50	350.00	...	350.00
35.	Regional Institute of Medical Sciences, Imphal		309.83	...	309.83	201.40	...	201.40	302.05	...	302.05	450.00	...	450.00
36.	Regional Institute of Paramedical and Nursing Sciences, Aizawl		25.25	...	25.25	32.00	...	32.00	32.00	...	32.00	35.18	...	35.18
37.	Lokpriya Gopinath Bordoloi Regional Institute of Mental Health, Tezpur		47.82	...	47.82	60.00	...	60.00	50.00	...	50.00	60.00	...	60.00
38.	<i>Other Autonomous Bodies</i>													
38.01	Support from Gross Budgetary Support (GBS)		...	...	...	...	...	...	...	...	...	0.01	...	0.01
38.02	Support from National Investment Fund (NIF)		604.75	...	604.75	689.75	...	689.75	610.83	...	610.83	760.15	...	760.15
<i>Total- Other Autonomous Bodies</i>			604.75	...	604.75	689.75	...	689.75	610.83	...	610.83	760.16	...	760.16
Total-Autonomous Bodies			6792.69	...	6792.69	6900.43	...	6900.43	7388.31	...	7388.31	8304.99	...	8304.99
Others														
39.	Medical Treatment of CGHS Pensioners (PORB)		1651.27	...	1651.27	1558.86	...	1558.86	1788.86	...	1788.86	1500.00	...	1500.00
40.	<i>Purchase of Material in India and Abroad</i>													
40.01	Gross Budgetary Support		274.81	...	274.81	310.00	...	310.00	310.00	...	310.00	310.00	...	310.00
40.02	Less Recoveries		-162.03	...	-162.03	-310.00	...	-310.00	-310.00	...	-310.00	-310.00	...	-310.00
<i>Net</i>			112.78	...	112.78	...	...	...	...	...	...	...	...	...
41.	International Cooperation		44.57	...	44.57	55.61	...	55.61	52.60	5.00	57.60	57.60	15.00	72.60
42.	<i>Other Miscellaneous Expenditure</i>													
42.01	Gross Budgetary Support		203.30	35.19	238.49	96.71	24.12	120.83	108.51	2.60	111.11	228.94	19.12	248.06
42.02	Less Recoveries		...	...	...	-2.61	...	-2.61	-2.37	...	-2.37	-2.19	...	-2.19
<i>Net</i>			203.30	35.19	238.49	94.10	24.12	118.22	106.14	2.60	108.74	226.75	19.12	245.87
43.	Support from National Investment Fund (NIF)		23031.83	2234.45	25266.28	18948.15	...	18948.15	18957.30	...	18957.30	20649.55	...	20649.55
44.	Amount met from National Investment Fund (NIF)		-23031.83	-2234.45	-25266.28	-18948.15	...	-18948.15	-18957.30	...	-18957.30	-20649.55	...	-20649.55
45.	Support from Central Roads & Infrastructure Fund (CRIF)		...	...	...	...	...	...	1850.10	1974.90	3825.00	2860.70	1139.30	4000.00
46.	Amount met from Central Roads & Infrastructure Fund (CRIF)		...	...	...	...	...	...	-1850.10	-1974.90	-3825.00	-2860.70	-1139.30	-4000.00

(In ₹ crores)

			Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
			Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Total-Others			2011.92	35.19	2047.11	1708.57	24.12	1732.69	1947.60	7.60	1955.20	1784.35	34.12	1818.47
Total-Other Central Sector Expenditure			9019.81	35.19	9055.00	8789.57	24.12	8813.69	9636.47	7.60	9644.07	10485.07	34.12	10519.19
TRANSFERS TO STATES/UTs														
Centrally Sponsored Schemes														
National Health Mission														
47. National Rural Health Mission														
47.01	RCH Flexible Pool including Routine Immunization Programme, Pulse Polio Immunization Programme, National Iodine Deficiency Disorders Control Progrmme etc. (Support from National Investment Funds)		11002.05	...	11002.05	7411.40	...	7411.40	7270.30	...	7270.30	6758.46	...	6758.46
			-3361.81	...	-3361.81	-2157.89	...	-2157.89	-2016.79	...	-2016.79	-1505.00	...	-1505.00
	Net		7640.24	...	7640.24	5253.51	...	5253.51	5253.51	...	5253.51	5253.46	...	5253.46
47.02	RCH Flexible Pool including Routine Immunization Programme, Pulse Polio Immunization Programme, National Iodine Deficiency Disorders Control Progrmme etc. (Gross Budgetary Support))		...	...	...	...	...	...	475.00	...	475.00	0.05	...	0.05
47.03	Health System Strengthening under NRHM (Support from National Investment Funds)		8444.38	...	8444.38	9752.82	...	9752.82	8752.78	...	8752.78	9445.18	...	9445.18
47.04	Health System Strengthening under NRHM (Gross Budgetary Support)		...	...	...	...	...	...	434.97	...	434.97	837.03	...	837.03
47.05	Ayushman Bharat - Health and Wellness Centres (NIF)		...	...	...	...	...	...	999.96	...	999.96	1349.97	...	1349.97
47.06	Ayushman Bharat - Health and Wellness Centres (GBS)		...	...	...	...	...	...	0.04	...	0.04	0.04	...	0.04
47.07	Flexible Pool for Communicable Diseases		4502.09	...	4502.09	4779.20	...	4779.20	4449.20	...	4449.20	4753.00	...	4753.00
			-1296.50	...	-1296.50	-2851.20	...	-2851.20	-2620.00	...	-2620.00	-2825.00	...	-2825.00
	Net		3205.59	...	3205.59	1928.00	...	1928.00	1829.20	...	1829.20	1928.00	...	1928.00
47.08	Flexible Pool for Non-Communicable Diseases, Injury and Trauma		922.58	...	922.58	1004.67	...	1004.67	566.26	...	566.26	717.00	...	717.00
47.09	Infrastructure Maintenance		5501.06	...	5501.06	5693.41	...	5693.41	6200.82	...	6200.82	6043.41	...	6043.41
47.10	Forward Linkages to NRHM		26.18	...	26.18	27.49	...	27.49	101.30	...	101.30	...	...	...
47.11	Strengthening of State Drug Regulatory System		52.35	...	52.35	206.00	...	206.00	206.00	...	206.00	...	...	...
47.12	Pilot Schemes (Sports Medicine, Deafness, Leptospirosis Control, Control of Human Rabies, Medical Rehabilitation, Oral Health, Fluorosis)		23.28	...	23.28	40.00	...	40.00	35.00	...	35.00	25.00	...	25.00
47.13	Prime Minister's Development Plan for Jammu and Kashmir		287.93	...	287.93	273.71	...	273.71	273.71	...	273.71	63.36	...	63.36
47.14	Strengthening National Programme Management of the NRHM		74.43	...	74.43	100.00	...	100.00	100.00	...	100.00	115.00	...	115.00
47.15	Janasankhya Sthirtha Kosh (JSK)		...	...	...	...	...	...	14.50	...	14.50	11.50	...	11.50

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
<i>Total- National Rural Health Mission</i>	26178.02	...	26178.02	24279.61	...	24279.61	25243.05	...	25243.05	25789.00	...	25789.00
48. <i>National Urban Health Mission</i>												
48.01 Other Health System for activities covered under NUHM (NIF)	664.20	...	664.20	875.00	...	875.00	674.96	...	674.96	699.96	...	699.96
48.02 Other Health System for activities covered under NUHM (GBS)	...	...	...	...	...	...	0.04	...	0.04	0.04	...	0.04
48.03 Ayushman Bharat - Health and Wellness Centres (NIF)	...	...	...	...	...	...	199.96	...	199.96	249.96	...	249.96
48.04 Ayushman Bharat - Health and Wellness Centres (GBS)	...	...	...	...	...	...	0.04	...	0.04	0.04	...	0.04
<i>Total- National Urban Health Mission</i>	664.20	...	664.20	875.00	...	875.00	875.00	...	875.00	950.00	...	950.00
49. Strengthening of State Drug Regulatory System	...	...	...	...	...	...	...	...	...	206.00	...	206.00
50. <i>Tertiary Care Programs</i>												
50.01 National Mental Health Programme	43.58	...	43.58	50.00	...	50.00	5.50	...	5.50	40.00	...	40.00
50.02 Capacity Building for Trauma Centres	122.17	...	122.17	150.00	...	150.00	30.00	...	30.00	100.00	...	100.00
50.03 National Programme for prevention and control of Cancer, Diabetes, Cardio-vascular Disease and Stroke	299.87	...	299.87	295.00	...	295.00	100.50	...	100.50	175.00	...	175.00
50.04 National Programme for Health Care for the Elderly	79.26	...	79.26	105.00	...	105.00	80.00	...	80.00	105.00	...	105.00
50.05 National Programme for Control of Blindness	24.52	...	24.52	30.00	...	30.00	17.00	...	17.00	20.00	...	20.00
50.06 Telemedicine	29.81	...	29.81	55.00	...	55.00	45.00	...	45.00	45.00	...	45.00
50.07 Tobacco Control Programme and Drug De-addiction Programme	44.21	10.47	54.68	62.00	3.00	65.00	64.00	3.00	67.00	64.00	1.00	65.00
<i>Total- Tertiary Care Programs</i>	643.42	10.47	653.89	747.00	3.00	750.00	342.00	3.00	345.00	549.00	1.00	550.00
51. <i>Human Resources for Health and Medical Education</i>												
51.01 Upgradation/Strengthening of Nursing Services (ANM/GNM)	60.00	...	60.00	66.00	...	66.00	66.00	...	66.00	64.00	...	64.00
51.02 Strengthening/Upgradation of Pharmacy School/College	5.00	...	5.00	5.00	...	5.00	...	...	...	5.00	...	5.00
51.03 District Hospital - Upgradation of State Government Medical Colleges (PG Seats)	165.00	...	165.00	452.25	...	452.25	172.25	...	172.25	800.00	...	800.00
51.04 Strengthening Government Medical Colleges (UG Seats) and Central Government Health Institutions	480.00	...	480.00	794.07	...	794.07	794.07	...	794.07	1361.00	...	1361.00
51.05 Establishing New Medical Colleges (upgrading District Hospitals)	3300.00	...	3300.00	2887.68	...	2887.68	3167.68	...	3167.68	2000.00	...	2000.00
51.06 Setting up of State Institutions of Para-medical Sciences in States and Setting up of College of Para-medical Education	15.00	...	15.00	20.00	...	20.00	20.00	...	20.00	20.00	...	20.00
<i>Total- Human Resources for Health and Medical Education</i>	4025.00	...	4025.00	4225.00	...	4225.00	4220.00	...	4220.00	4250.00	...	4250.00
Total-National Health Mission	31510.64	10.47	31521.11	30126.61	3.00	30129.61	30680.05	3.00	30683.05	31744.00	1.00	31745.00
52. <i>Rashtriya Swasthya Bima Yojna (RSBY)</i>												
52.01 Support from Gross Budgetary Support (GBS)	455.98	...	455.98	1877.61	50.00	1927.61	286.38	...	286.38	156.00	...	156.00
52.02 Support from National Investment Fund (NIF)	...	...	...	72.39	...	72.39	13.62	...	13.62	...	...	...
<i>Total- Rashtriya Swasthya Bima Yojna (RSBY)</i>	455.98	...	455.98	1950.00	50.00	2000.00	300.00	...	300.00	156.00	...	156.00

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
53. Ayushman Bharat - Pradhan Mantri Jan Arogya Yojana (PMJAY)	...	...	...	...	...	...	2400.00	...	2400.00	6400.00	...	6400.00
54. Actual Recoveries	-90.63	...	-90.63	...	...	...	...	...	...	...	...	...
Total-Centrally Sponsored Schemes	31875.99	10.47	31886.46	32076.61	53.00	32129.61	33380.05	3.00	33383.05	38300.00	1.00	38301.00
Grand Total	48315.09	3066.80	51381.89	50079.60	2720.40	52800.00	51837.42	2465.08	54302.50	59647.22	1750.90	61398.12
B. Developmental Heads												
General Services												
1. Council of Ministers	2.86	...	2.86	3.75	...	3.75	5.00	...	5.00	6.00	...	6.00
2. Pensions and other Retirement Benefits	1651.27	...	1651.27	1558.86	...	1558.86	1788.86	...	1788.86	1500.00	...	1500.00
Total-General Services	1654.13	...	1654.13	1562.61	...	1562.61	1793.86	...	1793.86	1506.00	...	1506.00
Social Services												
3. Medical and Public Health	14711.41	...	14711.41	15295.80	...	15295.80	17570.27	...	17570.27	23693.04	...	23693.04
4. Family Welfare	1130.65	...	1130.65	1160.29	...	1160.29	889.52	...	889.52	1164.84	...	1164.84
5. Secretariat-Social Services	142.64	...	142.64	159.00	...	159.00	177.11	...	177.11	192.97	...	192.97
6. Capital Outlay on Medical and Public Health	...	3047.67	3047.67	...	2641.48	2641.48	...	2391.33	2391.33	...	1675.90	1675.90
7. Capital Outlay on Family Welfare	...	3.19	3.19	...	17.17	17.17	...	12.00	12.00	...	10.25	10.25
8. Capital Outlay on Housing	...	15.94	15.94	...	11.75	11.75	...	11.75	11.75	...	14.75	14.75
Total-Social Services	15984.70	3066.80	19051.50	16615.09	2670.40	19285.49	18636.90	2415.08	21051.98	25050.85	1700.90	26751.75
Others												
9. North Eastern Areas	...	...	...	4127.95	...	4127.95	4295.43	...	4295.43	4573.86	...	4573.86
10. Grants-in-aid to State Governments	30367.27	...	30367.27	27478.39	...	27478.39	26907.42	...	26907.42	28322.05	...	28322.05
11. Grants-in-aid to Union Territory Governments	308.99	...	308.99	295.56	...	295.56	203.81	...	203.81	194.46	...	194.46
12. Aid Materials and Equipment	...	...	...	...	...	...	...	...	...	...	...	...
13. Capital Outlay on North Eastern Areas	...	...	...	...	50.00	50.00	...	50.00	50.00	...	50.00	50.00
Total-Others	30676.26	...	30676.26	31901.90	50.00	31951.90	31406.66	50.00	31456.66	33090.37	50.00	33140.37
Grand Total	48315.09	3066.80	51381.89	50079.60	2720.40	52800.00	51837.42	2465.08	54302.50	59647.22	1750.90	61398.12

1. **Secretariat:** It provides for the secretariat of the Department of Health and Family Welfare.

2. **Direction and Administration:** It provides technical expertise in medical & public health and family welfare matters and is responsible for implementation and monitoring of various health and family welfare programmes and functions as a focal point for collection, processing and supply of biomedical information within the country and abroad.

3. **Central Government Health Scheme:** It provides comprehensive medical facilities to Central Govt. employees pensioners and members of their families in addition to other specified categories like

Members of Parliament (MPs), ex-MPs, ex-Governors, ex-Vice-Presidents, Retired Judges of Supreme Court and High Court, Freedom Fighters and members of their family, etc. The facilities under this scheme include outpatient care through a network of allopathic, ayurvedic, homoeopathic, unani/siddha dispensaries/units.

4. **Safdarjung Hospital and Vardhman Mahavir Medical College, New Delhi:** It is a Central Govt. Hospital providing medical care. It also extends free Ayurvedic OPD, Homoeopathic OPD within its premises. The hospital has a medical college associated with it namely Vardhman Mahavir Medical College.

5. **Dr. Ram Manohar Lohia Hospital and Dr. RML PGIMER, New Delhi:** It is a Central Govt. hospital having a Nursing Home for Central Government employees, Members of Parliament, etc. The

hospital is also a training centre for the under-graduate students of Lady Hardinge Medical College. A School of Nursing is also being run by this hospital.

6. **Lady Hardinge Medical College and Smt. S.K. Hospitals:** It is run by the Central Government to provide undergraduate and post graduate medical education for women, postgraduate medical education for male students and medical care for women and children. The college has associated hospitals, viz., Smt. Sucheta Kriplani Hospital and Kalawati Saran Children's Hospital for comprehensive practical training to students. It also runs the School of Nursing offering nursing and midwifery courses.

7. **Kalawati Saran Children's Hospital, New Delhi:** The hospital specialises children's diseases and is managed by Lady Hardinge Medical College. It provides facilities in Pediatrics, Surgery, Orthopedics and intensive care facilities for children.

8. **Other Hospitals / Institutions:** It provide for establishment expenditure of various subordinate offices and institutions of medical education, training and research viz. Central Institute of Psychiatry, Ranchi, All India Institute of Physical Medicine and Rehabilitation, Mumbai, RAK College of Nursing, New Delhi, Central/Regional Leprosy training research institutes, Port Health Estt. Including APHO, Central Drugs Standard Control Org., BCG Vaccine Laboratory, Guindy, Chennai, CRI, Kasauli, AIH & PH, Kolkata, CCTC Singur, Regional Health Offices, F.W. Training and Res. Centre, Bombay, Rural Health Training Centre, Najafgarh etc.

9. **Pardhan Mantri Swasthya Suraksha Yojana:** It has been launched with the objective of correcting regional imbalances in the availability of affordable/reliable tertiary healthcare services and to also augment facilities for quality medical education in the country. The scheme envisages setting up of 6 AIIMS like institutions, one each at Bhopal, Bhubaneswar, Jodhpur, Patna, Raipur and Rishikesh in the first phase; and two in West Bengal and Uttar Pradesh in the second phase. It also envisages upgradation of 13 existing Govt. medical college institutions in the first phase, 6 in the second phase and 39 in the third phase of PMSSY. In addition, it is also proposed to set up AIIMS in each State in a phased manner and also upgrade 12 more Government Medical Colleges under PMSSY phase IV.

10. **National AIDS and STD Control Programme:** Grants are provided to the State/UT/Municipal AIDS Control Societies for implementing strategies of National AIDS and STD Control Programme. These include activities for (A) Prevention including (i) Targeted Intervention among High Risk Groups and Bridge population, (ii) Information, Education and Communication activities in States and Uts, (iii) Treatment of STI, (iv) Blood safety and quality assurance, (v) Provision of Integrated Counseling & Testing facilities including prevention of Parent to Child Transmission, (vi) Rural outreach through Link Worker Scheme, (B) Activities for providing Care, Support & Treatment to People living with HIV / AIDS, (C) Capacity Building, and (D) Strategic Information Management.

11. **Family Welfare Schemes:** The scheme provides for Swastha Nagrik Abhiyan (SNA), Population Research Centres, Health Surveys & Research Studies, procurement of Contraceptives for Social Marketing and Free Distribution, Training of Doctors in NSV/Recanalisation Technique etc.

12. **Establishment and strengthening of NCDC Branches and Health Initiatives Inter Sectoral co ordination for preparation and control of Zoonotic Diseases and other neglected tropical diseases surveillance of Viral Hepatitis Anti Microbial Resistance:** The scheme is envisaged as a centre-par-excellence to give impetus to the advancement of knowledge in the field of prevention and control of communicable/infectious diseases of public health importance and Strengthening of other Health Initiatives. Up to 2017-18, the schemes viz Strengthening of existing branches & establishment of 27 branches of NCDC, Strengthening intersectoral coordination of prevention and control of Zoonotic diseases, Viral Hepatitis and Anti-Micro Resistance were separate schemes which have been merged into one scheme from 2018-19.

16. **National Pharmacovigilance Programme:** It provide for a Central Sector Scheme with the objective to collect Adverse Drug Reaction (ADR) to commonly prescribed medicines in india; and enable the maintenance of a Data base on the efficacy and safety of new drugs after their introduction in the country.

17. **Development of Nursing Services:** It provides for an ongoing Central Sector Scheme. The main objective of the scheme is to train nurses in order to upgrade the knowledge and skill of nursing personnel in nursing education, administration and Strengthening/Upgradation of School of Nursing infrastructure of nursing schools to upgrade them into college of Nursing.

47. **National Rural Health Mission:** It provides for transfer to state to support decentralized planning and flexible programming by the States including development of State and district level Project Implementation Plans (PIPs) with a focus on outcomes particularly relating to vulnerable sections, and community based monitoring & evaluation. The activities under the Mission provides for health needs of rural population including control of Vector Borne Diseases, TB, and Leprosy etc.

48. **National Urban Health Mission:** It provides for transfer to state to address healthcare needs of the urban population with focus on urban poor and vulnerable sections of society. The scheme has been launched as a sub-mission of National Health Mission.

49. **Strengthening of State Drug Regulatory System:** It provides for financial assistance to states and UTs for strengthening drug regulatory system in the country.

50. **Tertiary Care Programs:** It provides for transfer to states for implementation of Tertiary Care Programme/Schemes viz Tobacco Control, National Mental Health Programme, Assistance for Capacity Building for Trauma Centres, National Programme for Prevention and Control of Cancer, Diabetes, Cardiovascular Diseases and Strok, Health Care for the Elderly, National Programme for Blindness and Tele medicine.

51. **Human Resources for Health and Medical Education:** It provides for transfer to states/UTs with legislature for establishing new medical colleges (upgrading District Hospitals), Upgradation/Strengthening of Nursing Services, Pharmacy Schools/College, Paramedical Institutions and provision increase of UG & PG seats in existing medical colleges etc.

52. **Rashtriya Swasthya Bima Yojna (RSBY):** It provides for social security to workers in the unorganized sector. To meet the requirement of health security, the scheme has been launched for BPL workers and their family members.

53. **Ayushman Bharat - Pradhan Mantri Jan Arogya Yojana (PMJAY):** Aushman Bharat - Pradhan Mantri Jan Arogya Yojana (AB-PMJAY) : Provides cash less and paper less benefit cover of ₹5.00 lakh per annum per family on floater basis in the impanelled hospitals across India. At present AB-PMJAY target to cover 10.79 Crore families (covering more than 50.00 crore population in India).

18. **Health Sector Disaster Preparedness and Response and Human Resources Development for Emergency Medical Services:** It provides for Health Sector Disaster preparedness & Response and Emergency Medical Services.

19. **National Organ Transplant Programme:** The objective of the scheme is to organize a system of organ procurement and distribution for deserving cases for transplantation.

20. **Impacting Research Innovation and Technology (IMPRINT) Scheme:** It is a Scheme introduced during 2016-17 which is originally implemented by the Ministry of Human Resources Development with 7 other participating agencies including Ministry of Health and Family Welfare.

22. **Food Safety and Standards Authority of India:** It has been established under the Food Safety and Standards Act, 2006 for laying down the science based standards for articles of food and to regulate their manufacture, storage, distribution, sale and import, to ensure availability of safe and wholesome food for human consumption.

23. **Indian Pharmacopoeia Commission:** It provide for performing activities to Publish Indian Pharmacopoeia and its Addendum, to develop and validate the Indian Pharmacopoeia Reference Substances (IPRS) and Impurity Standards, Skill Development of Drugs Analyst, Drugs Inspectors and Stakeholders etc

24. **Medical Council of India:** It is a statutory body with the responsibility of establishing and maintaining high standards of medical education and recognition of medical qualifications in India. It registers doctors to practice in India, in order to protect and promote the health and safety of the public by ensuring proper standards in the practice of medicine.

25. **Dental Council of India:** It is a Statutory Body incorporated under an Act of Parliament viz. The Dentists Act, 1948 (XVI of 1948) to regulate the Dental Education and the profession of Dentistry throughout India.

26. **Pharmacy Council of India:** It is a statutory body governed to regulate Pharmacy education and profession upto graduate level and prescribe minimum standard of education required for qualifying as pharmacist.

27. **Indian Nursing Council:** It is a statutory body constituted by the Central Government under section 3(1) of the Indian Nursing Council Act, 1947 to establish a uniform standard of training for nurses, Midwives and health visitors.

28. **National Academy of Medical Sciences:** It is a unique institution which fosters and utilizes academic excellence as its resource to meet medical and social goals, established under Societies Registration Act XXI of 1860.

29. **National Board of Examinations:** It is an independent autonomous body of its kind in the country in the field of medical sciences with the prime objective of improving the quality of the medical education by elevating the level and establishing standards of post graduate examinations in modern medicine on an all india basis.

30. **All Indian Institute of Medical Science:** It has been set up by an Act of Parliament in 1956 as a premier institution to conduct experiments and research on various disciplines of medical services. Dr. Rajendra Prasad Centre for Ophthalmic Sciences is attached to it.

31. **Post Graduate Institute of Medical Education and Research, Chandigarh:** It was set up by an Act of Parliament as an Institute of National importance having the same functions as AIIMS, New Delhi, but in the field of post-graduate medical education. The Institute is wholly financed by Central Govt. and is a centre for medical education research and specialized hospital services.

32. **Jawaharlal Institute of Post Graduate Medical Education and Research, Puducherry:** The institute seeks to be model health system of India through innovations in education, patients

oriented research, population health and service excellence. Its mission is to develop compassionate, ethically sound health professional and provide service of the highest order across the healthcare continuum, through innovations in education that yield lifelong learners and leaders in healthcare.

33. **National Institute of Mental Health and Neuro-Sciences, Bengaluru:** Providing Services, training and research functions in the field of mental health and neurosciences. The Institute is a deemed university and offers degrees and diploma courses in this field in medical and para-medical disciplines.

34. **North Eastern Indira Gandhi Regional Institute of Health and Medical Sciences, Shillong:** The institute was setup in 1987 with the objective of providing inter-alia specified medical care to the people of entire North Eastern Region and to produce trained medical manpower.

35. **Regional Institute of Medical Sciences, Imphal:** It is a medical institute established at Imphal having a 1074 bedded hospital, equipped with modern equipments and teaching facilities having an intake capacity of 100 MBBS, 50 BDS, 50 B Sc. Nursing and 147 Post Graduate Degree Diploma Seats. Student from 7 North Eastern States (except Assam) and all over india are trained in Undergraduate and Post Graduate courses.

37. **Lokpriya Gopinath Bordoloi Regional Institute of Mental Health, Tezpur:** It is a premier tertiary psychiatric care institute in the North East. The Institute caters to patients from all over the North Eastern region country. Apart from the patient care services, the institute has also expended its activities in the academic field.

38. **Other Autonomous Bodies:** It provides for various Autonomous bodies viz. Lala Ram Swarup Institute of T.B. and Allied Diseases, New Delhi, Vallabh Bhai Patel Chest Institute, Delhi University, Kasturba Health Society, Wardha, CNCI, Kolkata, All India Institute of Speech & Hearing, Mysore, National Institute of Biologicals, Noida, Pasteur Institute of India, Conoor, NIHFW, New Delhi, IIPS, Mumbai etc.

39. **Medical Treatment of CGHS Pensioners (PORB):** It provide for expenditure on hospitalisation of CGHS Pensioners.

40. **Purchase of Material in India and Abroad:** It provides for procurement of drugs, medicines and equipment by Medical Stores Organisation to meet the needs of Govt. Hospitals.

41. **International Cooperation:** It provides for Government of India's contribution to the International Organisations in the field of Health and Family Planning, viz World Health Organisation, International Committee on Red Cross Society and other expenditure on International Health Conferences.

42. **Other Miscellaneous Expenditure:** It provides for various non-scheme expenditure viz. Institutions of higher learning as per Oversight Committee, National Centre for Disease Control Programme, Health Ministers Discretionary Grant, Procurement of vaccines for inoculation Haj Pilgrims, Rashtriya Arogya Nidhi etc.

36. **Regional Institute of Paramedical and Nursing Sciences, Aizawl:** The institute has been identified as 9th RIPS (Regional Institute of Paramedical Sciences) for taking up necessary measures for starting various paramedical courses apart from the present five degree courses. The main objective of the institute is to provide education in Nursing, Pharmacy and paramedical Sciences to the whole North Eastern Region.

MINISTRY OF HEALTH AND FAMILY WELFARE

DEMAND NO. 43

Department of Health Research*(In ₹ crores)*

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	3145.28	...	3145.28	3216.00	...	3216.00	3190.58	...	3190.58	3374.65	...	3374.65
Recoveries	-1413.60	...	-1413.60	-1416.00	...	-1416.00	-1447.85	...	-1447.85	-1474.65	...	-1474.65
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	1731.68	...	1731.68	1800.00	...	1800.00	1742.73	...	1742.73	1900.00	...	1900.00
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	14.53	...	14.53	34.00	...	34.00	32.15	...	32.15	38.00	...	38.00
Central Sector Schemes/Projects												
Infrastructure Development for Health Research												
2. Setting up of nation wide network of laboratories for managing epidemics and national calamities	66.00	...	66.00	70.00	...	70.00	55.00	...	55.00	80.00	...	80.00
3. Development of Infrastructure for Promotion of Health Research	53.11	...	53.11	63.00	...	63.00	47.00	...	47.00	73.00	...	73.00
4. Development of tools/support to prevent outbreaks of epidemics	4.98	...	4.98	5.00	...	5.00	5.00	...	5.00	7.35	...	7.35
Total-Infrastructure Development for Health Research	124.09	...	124.09	138.00	...	138.00	107.00	...	107.00	160.35	...	160.35
5. Human Resource and Capacity Development	58.52	...	58.52	72.00	...	72.00	28.01	...	28.01	87.00	...	87.00
Total-Central Sector Schemes/Projects	182.61	...	182.61	210.00	...	210.00	135.01	...	135.01	247.35	...	247.35
Other Central Sector Expenditure												
Autonomous Bodies												
6. Indian Council of Medical Research, New Delhi (Support from National Investment Fund)	1413.60	...	1413.60	1416.00	...	1416.00	1447.85	...	1447.85	1474.65	...	1474.65
7. Bhopal Memorial Hospital and Research Centre, Bhopal	120.94	...	120.94	140.00	...	140.00	127.72	...	127.72	140.00	...	140.00
Total-Autonomous Bodies	1534.54	...	1534.54	1556.00	...	1556.00	1575.57	...	1575.57	1614.65	...	1614.65
Others												
8. Transfer to National Investment Fund (NIF)	1413.60	...	1413.60	1416.00	...	1416.00	1447.85	...	1447.85	1474.65	...	1474.65
9. Amount met from National Investment Fund (NIF)	-1413.60	...	-1413.60	-1416.00	...	-1416.00	-1447.85	...	-1447.85	-1474.65	...	-1474.65
Total-Others	...	...	...	...	...	...	...	...	...	...	...	...

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Total-Other Central Sector Expenditure	1534.54	...	1534.54	1556.00	...	1556.00	1575.57	...	1575.57	1614.65	...	1614.65
Grand Total	1731.68	...	1731.68	1800.00	...	1800.00	1742.73	...	1742.73	1900.00	...	1900.00
B. Developmental Heads												
Social Services												
1. Medical and Public Health	1717.15	...	1717.15	1666.00	...	1666.00	1618.08	...	1618.08	1759.00	...	1759.00
2. Secretariat-Social Services	14.53	...	14.53	34.00	...	34.00	32.15	...	32.15	38.00	...	38.00
Total-Social Services	1731.68	...	1731.68	1700.00	...	1700.00	1650.23	...	1650.23	1797.00	...	1797.00
Others												
3. North Eastern Areas	...	...	...	100.00	...	100.00	92.50	...	92.50	103.00	...	103.00
Total-Others	...	...	...	100.00	...	100.00	92.50	...	92.50	103.00	...	103.00
Grand Total	1731.68	...	1731.68	1800.00	...	1800.00	1742.73	...	1742.73	1900.00	...	1900.00

1. **Secretariat:** The Provision is for Secretariat expenditure of the Department of Health Research.

2. **Setting up of nation wide network of laboratories for managing epidemics and national calamities:** The objective of the scheme is to ensure timely diagnosis and management of viral epidemics and emerging and re-emerging viral infections.

3. **Development of Infrastructure for Promotion of Health Research:** The scheme envisages establishment of Multi-Disciplinary Research Units in Govt. Medical Colleges and Model Rural Health Research Units in States.

4. **Development of tools/support to prevent outbreaks of epidemics:** The provision is for Development of tools/support to prevent outbreaks of epidemics to mobilize additional resources during outbreaks/epidemics.

5. **Human Resource and Capacity Development:** The Provision is for (i) fellowships for training in health research under the scheme of Human Resource Development of Health Research; (ii) Grant in Aid Scheme for inter-sectoral convergence for health research & governance issues including Health Technology Assessment and , (iii) International Co- operation in Medical & Health Research including work related to International Conferences.

6. **Indian Council of Medical Research, New Delhi (Support from National Investment Fund):** Indian Council of Medical Research is the apex body in the country to promote, co-ordinate and formulate biomedical and health research. Central Government gives grants to the Council for research in health, nutrition, non-communicable diseases and basic research. The Council is also engaged in research on tribal health, traditional medicine and publication and dissemination of information.

7. **Bhopal Memorial Hospital and Research Centre, Bhopal:** Bhopal Memorial Hospital & Research Centre (BMHRC) was set up in 1998 under the Bhopal Memorial Hospital Trust (BMHT) for treatment of Bhopal Gas Victims.

MINISTRY OF HEAVY INDUSTRIES AND PUBLIC ENTERPRISES

DEMAND NO. 44

Department of Heavy Industry*(In ₹ crores)*

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	758.88	345.74	1104.62	739.24	386.49	1125.73	572.45	463.89	1036.34	716.44	445.56	1162.00
Recoveries	-3.63	-49.22	-52.85	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	755.25	296.52	1051.77	739.24	386.49	1125.73	572.45	463.89	1036.34	716.44	445.56	1162.00
A. The Budget allocations, net of recoveries and receipts, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	29.69	...	29.69	36.85	...	36.85	36.85	...	36.85	39.05	...	39.05
Central Sector Schemes/Projects												
Development of Automobile Industry												
2. National Automotive Testing and Research and Development Infrastructure Project (NATRIP)	307.00	...	307.00	178.88	200.00	378.88	28.00	372.00	400.00	150.88	308.35	459.23
3. Scheme for Faster Adoption and Manufacturing of (Hybrid and) Electric Vehicle in India - (FAME - India).	165.00	...	165.00	260.00	...	260.00	145.00	...	145.00	195.00	...	195.00
4. Development Council for Automobile and Allied Industries	24.17	...	24.17	30.00	...	30.00	15.00	...	15.00	25.00	...	25.00
Total-Development of Automobile Industry	496.17	...	496.17	468.88	200.00	668.88	188.00	372.00	560.00	370.88	308.35	679.23
Development of Capital Goods Sector												
5. Enhancement of Competitiveness in the Indian Capital Goods Sector	109.72	...	109.72	120.00	...	120.00	110.00	...	110.00	110.00	...	110.00
6. Research and Development project for development of Advanced Ultra Super Critical (AUSC) Technology for Thermal Power Plants	120.00	...	120.00	100.00	...	100.00	220.00	...	220.00	175.00	...	175.00
7. Industry Associations and PSUs for undertaking promotional activities	0.38	...	0.38	0.50	...	0.50	0.50	...	0.50	0.50	...	0.50
Total-Development of Capital Goods Sector	230.10	...	230.10	220.50	...	220.50	330.50	...	330.50	285.50	...	285.50
Total-Central Sector Schemes/Projects	726.27	...	726.27	689.38	200.00	889.38	518.50	372.00	890.50	656.38	308.35	964.73
Other Central Sector Expenditure												
Autonomous Bodies												
8. Central Manufacturing Technology Institute (CMTI)	...	...	...	10.00	...	10.00	15.00	...	15.00	19.00	...	19.00
Public Sector Undertakings												

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
9. Support to Central Public Sector Enterprises	2.92	345.74	348.66	3.01	186.49	189.50	2.10	91.89	93.99	2.01	137.21	139.22

<i>Net</i>	2.92	345.74	348.66	3.01	186.49	189.50	2.10	91.89	93.99	2.01	137.21	139.22
Others												
10. Actual Recovery	-3.63	-49.22	-52.85	...	...	...	...	...	...	...	...	...
Total-Other Central Sector Expenditure	-0.71	296.52	295.81	13.01	186.49	199.50	17.10	91.89	108.99	21.01	137.21	158.22
Grand Total	755.25	296.52	1051.77	739.24	386.49	1125.73	572.45	463.89	1036.34	716.44	445.56	1162.00
B. Developmental Heads												
Economic Services												
1. Industries	725.56	...	725.56	702.39	...	702.39	535.60	...	535.60	677.39	...	677.39
2. Secretariat-Economic Services	29.69	...	29.69	36.85	...	36.85	36.85	...	36.85	39.05	...	39.05
3. Capital Outlay on Engineering Industries	...	-49.22	-49.22	...	0.06	0.06	...	0.01	0.01	...	0.05	0.05
4. Capital Outlay on Consumer Industries	...	10.00	10.00	...	14.53	14.53	...	49.54	49.54	...	127.01	127.01
5. Loans for Cement and Non-Metallic Mineral Industries	...	...	...	...	61.78	61.78	...	22.34	22.34	...	0.01	0.01
6. Loans for Engineering Industries	...	295.74	295.74	...	220.07	220.07	...	392.00	392.00	...	318.43	318.43
7. Loans for Consumer Industries	...	40.00	40.00	...	0.05	0.05	...	...	...	...	0.06	0.06
Total-Economic Services	755.25	296.52	1051.77	739.24	296.49	1035.73	572.45	463.89	1036.34	716.44	445.56	1162.00
Others												
8. North Eastern Areas	...	...	...	...	...	...	...	...	...	...	...	...
9. Capital Outlay on North Eastern Areas	...	...	...	...	90.00	90.00	...	...	...	...	...	...
Total-Others	...	...	...	...	90.00	90.00	...	...	...	...	...	...
Grand Total	755.25	296.52	1051.77	739.24	386.49	1125.73	572.45	463.89	1036.34	716.44	445.56	1162.00
C. Investment in Public Enterprises												
	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
1. Bharat Heavy Electricals Ltd	...	256.00	256.00	...	225.00	225.00	...	269.00	269.00	...	309.00	309.00
2. Heavy Engineering Corporation Limited	...	...	...	0.01	...	0.01	...	...	...	0.01	...	0.01
3. Scooter India Limited	...	...	...	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01
4. HMT Limited	...	...	...	0.01	...	0.01	...	...	...	0.01	...	0.01

	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
5. Hindustan Cables Limited	0.01	...	0.01	...	...	...	0.01	...	0.01
6. Instrumentation Limited	0.01	...	0.01	...	...	...	...	...	...
7. Andrew Yule and Co Ltd	...	6.89	6.89	...	33.10	33.10	...	33.10	33.10	...	30.00	30.00
8. Engineering Projects India Limited	...	0.97	0.97	...	4.50	4.50	...	3.00	3.00	...	4.00	4.00
9. Rajasthan Electronics and Instruments Limited	...	4.00	4.00	...	5.00	5.00	...	5.00	5.00	...	13.30	13.30
10. Bridge and Roof Company Limited	...	15.07	15.07	...	20.00	20.00	...	25.00	25.00	...	30.00	30.00
11. Richardson and Cruddas Limited	0.01	...	0.01	...	...	...	0.01	...	0.01
12. Braithwaite Burn Jessop Construction Company Limited	...	1.43	1.43	...	2.75	2.75	...	1.50	1.50	...	1.00	1.00
13. Hindustan Paper Corporation Limited	90.01	...	90.01	...	...	...	0.01	...	0.01
14. Nepa Limited	0.01	...	0.01	49.54	...	49.54	122.00	...	122.00
15. Hindustan Salt Limited	10.00	...	10.00	14.50	...	14.50	...	...	...	5.00	...	5.00
16. Jagdishpur UP Paper Mill	0.01	...	0.01	...	...	...	...	...	...
17. Cement Corporation of India	...	11.79	11.79	...	42.28	42.28	...	42.48	42.48	...	24.24	24.24
Total	10.00	296.15	306.15	104.59	332.63	437.22	49.55	379.08	428.63	127.06	411.54	538.60

1. **Secretariat:** A provision has been kept to meet secretariat expenditure of the Department of Heavy Industry.

2. **National Automotive Testing and Research and Development Infrastructure Project (NATRIP):** The aim of NATRIP is to create world-class automotive testing, validation, R&D and homologation facilities in line with emerging requirements of the National Automotive Safety and Emission roadmap. These are being created in the three principal hubs of North, West and South India. The Government of India has majority funding of the project and also granted full customs exemption duty to all project imports while the State Governments have offered land at concessional rates. Provision has been kept for NATRIP for the installation and commissioning of the equipments in various ongoing projects.

3. **Scheme for Faster Adoption and Manufacturing of (Hybrid and) Electric Vehicle in India - (FAME - India):** Through this scheme Department has taken initiative for introducing Electric/Hybrid transportation in the country under National Electric Mobility Mission Plan (NEMMP) Scheme 2020 to provide clean mobility solutions to the people while reducing the country's dependence on fossil fuel.

4. **Development Council for Automobile and Allied Industries:** Provision has been kept in the form of grant to Development Council for Automobile and Allied Industries (DCAAI) for the completion of electric mobility project and for the new & ongoing Research and Development projects related to setting up facilities for testing the vehicles as per changing safety and emission standards at the research institutes i.e. Automotive Research Association of India (ARAI), Pune, Vehicle Research and Development Establishment (VRDE), Ahmednagar and Central Institute of Road Transport (CIRT), Pune and other R&D institutes in the country.

5. **Enhancement of Competitiveness in the Indian Capital Goods Sector:** The objective of the scheme is enhancement of competitiveness in the Indian Capital Goods Sector as a part of the Departments long standing commitment of developing the industrial base of the country. Under the Scheme, modern common facility centers and sector specific industrial cluster parks shall be set up for providing skill and technology support to industries.

6. **Research and Development project for development of Advanced Ultra Super Critical (AUSC) Technology for Thermal Power Plants:** The objective of this scheme is to undertake R&D and all aspects of AUSC Technology for Thermal Power Plants in order to improve power plant efficiency, reduce Carbon-dioxide emissions and reduce coal consumption as well as also establishing demonstration power plant based on the developed technology.

7. **Industry Associations and PSUs for undertaking promotional activities:** Provision has been kept for Grant to Industrial Associations and PSUs for undertaking promotional activities.

8. **Central Manufacturing Technology Institute (CMTI):** CMTI is an R & D organization focusing its efforts mainly on harnessing know-how in the manufacturing technology sector for practical purposes and assisting technological growth in the country. Provision has been kept for part payment of salary to the employees of the Institute.

9. **Support to Central Public Sector Enterprises:** The budgetary support to Central Public Sector Enterprises includes:

-Grants and Investment in Hindustan Salts Ltd. (HSL): A provision has been kept to meet the pension liabilities of the Ex-employees of HSL and for enhancing production and modernization of machinery, infrastructure etc.

Investment of Nepa Ltd.: A provision has been kept in the form of equity for Nepa Ltd. for the implementation of its Revival and Mill Development Plan.

Lump-sum provision for closure of sick CPSEs: Provision has been kept for the closure of sick CPSEs.

MINISTRY OF HEAVY INDUSTRIES AND PUBLIC ENTERPRISES

DEMAND NO. 45

Department of Public Enterprises*(In ₹ crores)*

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	18.69	...	18.69	20.44	...	20.44	21.44	...	21.44	22.64	...	22.64
Recoveries	-0.01	...	-0.01	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	18.68	...	18.68	20.44	...	20.44	21.44	...	21.44	22.64	...	22.64
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat- Economic Services	11.10	...	11.10	11.94	...	11.94	12.44	...	12.44	13.14	...	13.14
2. Actual Recoveries	-0.01	...	-0.01	...	...	...	...	...	...	...	...	...
Total-Establishment Expenditure of the Centre	11.09	...	11.09	11.94	...	11.94	12.44	...	12.44	13.14	...	13.14
Central Sector Schemes/Projects												
Counselling, Retraining and Redeployment (CRR) Scheme for rationalised employees of CPSEs												
3. Counselling, Retraining and Redeployment (CRR) Scheme	2.60	...	2.60	3.00	...	3.00	3.50	...	3.50	3.50	...	3.50
4. Research, Development and Consultancy on generic issues related to CPSEs and State Level Public Enterprises	4.99	...	4.99	5.50	...	5.50	5.50	...	5.50	6.00	...	6.00
Total-Central Sector Schemes/Projects	7.59	...	7.59	8.50	...	8.50	9.00	...	9.00	9.50	...	9.50
Grand Total	18.68	...	18.68	20.44	...	20.44	21.44	...	21.44	22.64	...	22.64
B. Developmental Heads												
Economic Services												
1. Industries	7.58	...	7.58	7.75	...	7.75	8.10	...	8.10	8.56	...	8.56
2. Secretariat-Economic Services	11.10	...	11.10	11.84	...	11.84	12.44	...	12.44	13.13	...	13.13
Total-Economic Services	18.68	...	18.68	19.59	...	19.59	20.54	...	20.54	21.69	...	21.69

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Others												
3. North Eastern Areas	...	...	...	0.85	...	0.85	0.90	...	0.90	0.95	...	0.95
Total-Others	...	...	...	0.85	...	0.85	0.90	...	0.90	0.95	...	0.95
Grand Total	18.68	...	18.68	20.44	...	20.44	21.44	...	21.44	22.64	...	22.64

1. **Secretariat- Economic Services:** Provides funds for expenditure on Secretariat of the Department, Search Committee for selection of Non-Official part-time Directors on Maharatna, Navratna and Miniratna PSEs. It also provides funds for Information Technology which includes training, acquisition of hardware, software as well as development, maintenance of software and modernization of office premises.

3. **Counselling, Retraining and Redeployment (CRR) Scheme:** Fund is provided as Grants-in-aid to Training providers through National Skill Development Funds(NSDF) / National Skill Development Corporation (NSDC) for counselling, retraining and redeployment of separated employees and VRS optees of CPSEs. Fund is also utilized for monitoring and evaluation of the Scheme. Payment of Consultants associated with CRR Scheme.

4. **Research, Development and Consultancy on generic issues related to CPSEs and State Level Public Enterprises:** Fund is utilized for - (i) Organizing conferences / seminars / workshops and undertaking thematic studies / consultancies on generic issues of CPSEs including MoU and its negotiation & evaluation process; (ii) Training of executives and employees. Enterprises and DPE officials have been incorporated under Skill Development Training of Executives & Employees. (iii) Training of Director on the boards of CPSEs with special emphasis on non-officials Directors has been included in the guidelines. (iv) Various expenditure associated with administrative and logistic arrangement of MOU related activities have been included in the guidelines. (v) Payment of Contribution to International Centre for Promotion of Enterprises (ICPE). (vi) Payment of Consultants / Programmers etc. associated with RDC Scheme has been proposed to be made from the RDC Scheme, and (vii) bringing out annual survey of CPSEs/SLPEs.

MINISTRY OF HOME AFFAIRS

DEMAND NO. 46

Ministry of Home Affairs*(In ₹ crores)*

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	4776.55	283.23	5059.78	4468.91	324.45	4793.36	4621.39	278.61	4900.00	4615.04	280.77	4895.81
Recoveries	-7.46	...	-7.46	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	4769.09	283.23	5052.32	4468.91	324.45	4793.36	4621.39	278.61	4900.00	4615.04	280.77	4895.81
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	421.60	22.60	444.20	429.14	9.42	438.56	441.38	24.08	465.46	479.71	52.83	532.54
2. Official Languages	60.82	...	60.82	75.45	...	75.45	71.20	...	71.20	78.09	...	78.09
3. National Disaster Response Force (NDRF)	754.55	43.67	798.22	814.10	50.00	864.10	852.74	50.00	902.74	912.52	45.02	957.54
Total-Establishment Expenditure of the Centre	1236.97	66.27	1303.24	1318.69	59.42	1378.11	1365.32	74.08	1439.40	1470.32	97.85	1568.17
Central Sector Schemes/Projects												
4. Relief and Rehabilitation for migrants and repatriates	1056.66	...	1056.66	786.81	...	786.81	1047.73	...	1047.73	809.33	...	809.33
5. Freedom Fighters (pension and other benefits)	759.55	...	759.55	775.15	...	775.15	858.31	...	858.31	952.67	...	952.67
6. <i>Helicopter Services</i>												
6.01 North Eastern Region	86.00	...	86.00	90.00	...	90.00	90.00	...	90.00	100.00	...	100.00
6.02 Jammu and Kashmir and Himachal Pradesh	7.01	...	7.01	15.00	...	15.00	15.00	...	15.00	15.00	...	15.00
<i>Total- Helicopter Services</i>	<i>93.01</i>	<i>...</i>	<i>93.01</i>	<i>105.00</i>	<i>...</i>	<i>105.00</i>	<i>105.00</i>	<i>...</i>	<i>105.00</i>	<i>115.00</i>	<i>...</i>	<i>115.00</i>
Disaster Management												
7. Infrastructure for Disaster Management	...	206.00	206.00	...	240.02	240.02	...	199.02	199.02	...	136.92	136.92
8. National Cyclone Risk Mitigation Project	3.32	...	3.32	3.94	...	3.94	3.03	...	3.03	3.19	...	3.19
9. Other Disaster Management Schemes	70.33	...	70.33	104.50	...	104.50	82.77	...	82.77	109.49	...	109.49
	-0.01	...	-0.01	...	...	...	...	...	...	...	...	...
<i>Net</i>	<i>70.32</i>	<i>...</i>	<i>70.32</i>	<i>104.50</i>	<i>...</i>	<i>104.50</i>	<i>82.77</i>	<i>...</i>	<i>82.77</i>	<i>109.49</i>	<i>...</i>	<i>109.49</i>
Total-Disaster Management	73.64	206.00	279.64	108.44	240.02	348.46	85.80	199.02	284.82	112.68	136.92	249.60
10. Special Industry Initiative for Jammu and Kashmir	100.00	...	100.00	100.00	...	100.00	50.00	...	50.00	50.00	...	50.00
11. Civic Action Programme and Media Plan	61.96	...	61.96	21.00	...	21.00	21.00	...	21.00	23.00	...	23.00
Total-Central Sector Schemes/Projects	2144.82	206.00	2350.82	1896.40	240.02	2136.42	2167.84	199.02	2366.86	2062.68	136.92	2199.60

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Other Central Sector Expenditure												
Autonomous Bodies												
12. National Human Right Commission (NHRC)	41.60	...	41.60	48.72	0.01	48.73	45.92	0.01	45.93	50.80	...	50.80
Others												
13. Census, Survey and Statistics/Registrar General of India	649.11	10.96	660.07	526.14	25.00	551.14	649.89	5.50	655.39	495.33	46.00	541.33
14. Other Central Miscellaneous Expenditure	18.34	...	18.34	23.46	...	23.46	26.12	...	26.12	26.74	...	26.74
15. Actual Recoveries	-7.37	...	-7.37	...	...	...	...	...	...	...	...	...
Total-Others	660.08	10.96	671.04	549.60	25.00	574.60	676.01	5.50	681.51	522.07	46.00	568.07
Total-Other Central Sector Expenditure	701.68	10.96	712.64	598.32	25.01	623.33	721.93	5.51	727.44	572.87	46.00	618.87
TRANSFERS TO STATES/UTs												
Other Grants/Loans/Transfers												
16. National Cyclone Risk Mitigation Project with World Bank Assistance	627.00	...	627.00	600.00	...	600.00	300.00	...	300.00	440.00	...	440.00
17. Other Disaster Management Projects	11.62	...	11.62	12.50	...	12.50	20.30	...	20.30	26.17	...	26.17
18. Home Guards	25.00	...	25.00	26.00	...	26.00	25.00	...	25.00	26.00	...	26.00
19. Civil Defence	8.00	...	8.00	8.00	...	8.00	8.00	...	8.00	8.00	...	8.00
20. Payment to States Govt for Administration of Central Acts	14.00	...	14.00	9.00	...	9.00	13.00	...	13.00	9.00	...	9.00
Total-Other Grants/Loans/Transfers	685.62	...	685.62	655.50	...	655.50	366.30	...	366.30	509.17	...	509.17
Grand Total	4769.09	283.23	5052.32	4468.91	324.45	4793.36	4621.39	278.61	4900.00	4615.04	280.77	4895.81
B. Developmental Heads												
General Services												
1. Council of Ministers	0.18	...	0.18	1.00	...	1.00	0.30	...	0.30	1.00	...	1.00
2. Secretariat-General Services	370.76	...	370.76	370.90	...	370.90	386.53	...	386.53	414.98	...	414.98
3. Jails	1.70	...	1.70	2.00	...	2.00	1.00	...	1.00	2.00	...	2.00
4. Other Administrative Services	179.91	...	179.91	188.22	...	188.22	177.05	...	177.05	195.20	...	195.20
5. Miscellaneous General Services	0.02	...	0.02	0.05	...	0.05	0.09	...	0.09	0.09	...	0.09
6. Capital Outlay on Public Works	...	17.00	17.00	...	5.51	5.51	...	20.88	20.88	...	30.00	30.00
7. Capital Outlay on Other Administrative Services	...	5.60	5.60	...	3.92	3.92	...	3.21	3.21	...	55.42	55.42
Total-General Services	552.57	22.60	575.17	562.17	9.43	571.60	564.97	24.09	589.06	613.27	85.42	698.69
Social Services												
8. Social Security and Welfare	1366.61	...	1366.61	1195.29	...	1195.29	1575.36	...	1575.36	1319.81	...	1319.81

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
9. Relief on account of Natural Calamities	857.91	...	857.91	954.66	...	954.66	969.44	...	969.44	1066.78	...	1066.78
10. Other Social Services	0.30	...	0.30	0.48	...	0.48	0.42	...	0.42	0.49	...	0.49
11. Capital Outlay on other Social Services	...	249.67	249.67	...	290.02	290.02	...	249.02	249.02	...	182.35	182.35
Total-Social Services	2224.82	249.67	2474.49	2150.43	290.02	2440.45	2545.22	249.02	2794.24	2387.08	182.35	2569.43
Economic Services												
12. Civil Aviation	86.00	...	86.00	90.00	...	90.00	90.00	...	90.00	100.00	...	100.00
13. Census Surveys and Statistics	642.23	...	642.23	493.14	...	493.14	616.89	...	616.89	462.33	...	462.33
14. Capital Outlay on Other General Economic Services	...	10.96	10.96	...	25.00	25.00	...	5.50	5.50	...	13.00	13.00
Total-Economic Services	728.23	10.96	739.19	583.14	25.00	608.14	706.89	5.50	712.39	562.33	13.00	575.33
Others												
15. North Eastern Areas	...	...	...	33.00	...	33.00	33.00	...	33.00	33.00	...	33.00
16. Grants-in-aid to State Governments	1263.22	...	1263.22	1139.67	...	1139.67	771.01	...	771.01	1019.19	...	1019.19
17. Grants-in-aid to Union Territory Governments	0.25	...	0.25	0.50	...	0.50	0.30	...	0.30	0.17	...	0.17
Total-Others	1263.47	...	1263.47	1173.17	...	1173.17	804.31	...	804.31	1052.36	...	1052.36
Grand Total	4769.09	283.23	5052.32	4468.91	324.45	4793.36	4621.39	278.61	4900.00	4615.04	280.77	4895.81

1. **Secretariat:** The provision is for secretariat expenditure of various Departments under the Ministry of Home Affairs including Pay and Accounts Secretariat, National Civil Defence College, National Fire Service College, Director General of Civil Defence, Inter State Council Secretariat and National Disaster Management Authority.

2. **Official Languages:** Includes expenditure on teaching Hindi to Central Government employees, Central Hindi Training Institute, Central Translation Bureau, Regional Implementation Offices, etc.

3. **National Disaster Response Force (NDRF):** This provision is for meeting administrative expenditures and establishment cost of the National Disaster Response Force (NDRF). The provision under Capital Section is meant for procurement of Machinery & Equipments and Motor Vehicles

4. **Relief and Rehabilitation for migrants and repatriates:** The provision is for (i) Rehabilitation of refugees from Sri Lanka who are staying in camps (ii) expenditure on refugees from Tibet and former West and East Pakistan (iii) Relief & Rehabilitation assistance to North Eastern States of Tripura, Assam and Mizoram, (iv) enhanced compensation to 1984 riot victims, and (v) land boundary agreement between India and Bangladesh.

5. **Freedom Fighters (pension and other benefits):** This consists of (i) the Swatantrata Sainik Samman Pension Scheme, granted to ex-Andaman political prisoners, freedom fighters and their dependents (ii) pension to freedom fighters under Goa Liberation Movement and (iii) pension to those who participated in the struggle for merger of erstwhile Nizam's State of Hyderabad with the Union of India.

6.01. **North Eastern Region:** Includes provision for payment of subsidy for operating helicopter services in North Eastern Region to provide connectivity to remote areas in North East with the rest of India.

6.02. **Jammu and Kashmir and Himachal Pradesh:** The provision is for subsidised helicopter services in the States of Jammu and Kashmir and Himachal Pradesh to provide connectivity to remote areas in Jammu and Kashmir and Himachal Pradesh.

7. **Infrastructure for Disaster Management:** The provision is for expenditure on construction of Office Building and Residential Building of National Disaster Response Force (NDRF), Acquisition of land / construction of NIDMs and for building up of specialised capability for rapid intervention in case of disaster.

8. **National Cyclone Risk Mitigation Project:** (8) and (16) The provision is for administrative expenditure and for Grants- in- aid to State Governments for implementation of National Cyclone Risk Mitigation Project with World Bank Assistance to minimize the vulnerability in the cyclone hazard prone coastal states.

9. **Other Disaster Management Schemes:** (9) and (17) The provision is for expenditure on (i) National Disaster Management Programmes (both natural disaster and man-made disasters), (ii) for providing grant-in-aid to various institutions / universities for disaster related Information, Education and Communication (IEC) and Training, (iii) USAID Disaster Management (iv) National Institute of Disaster Management, New Delhi (v) Disaster Management Projects including School Safety programme and (vi) Grants- in- aid to State Governments for implementation of Disaster Management Projects including School Safety Programme.

10. **Special Industry Initiative for Jammu and Kashmir:** The scheme provides skills to graduates, post graduates, professional degree holders in the State of Jammu and Kashmir to enhance their employability.

11. **Civic Action Programme and Media Plan:** It includes provision for Civic Action Programme in North Eastern Area, Naxal Affected areas, J&K and other areas by CAPFs, Media Plan/ Advertisement and Publicity in J&K, Naxal Affected Areas and North Eastern Areas.
12. **National Human Right Commission (NHRC):** It includes provision for administrative and other expenses of National Human Rights Commission.
13. **Census, Survey and Statistics/Registrar General of India:** Includes provisions for the office of the Registrar General and Census Commissioner of India and various schemes of RGI including National Population Register (NPR).
14. **Other Central Miscellaneous Expenditure:** It includes provision for Discretionary Grants by Minister of Home Affairs, Regional Institute of Correctional Administration, Security related works at the residence of Protectees, Police Medals, international contributions, unlawful Activities (Prevention) Tribunal for North East (NE), National Integration (NI) and Internal Security (IS).
15. **Actual Recoveries:** Actual recoveries under the Grant
18. **Home Guards:** It is a voluntary force raised by the State and U.T. Administrations under a broad pattern and policy laid down by the Ministry of Home Affairs and utilized to supplement the State/UT police force for maintaining law and order, traffic control, protection of public property, guarding borders and election-related work. The provision is meant for providing central assistance to states for raising, training & equipping of Home Guards.
19. **Civil Defence:** The provision is meant for providing central assistance to states for imparting better training and equipping of Civil Defence volunteers.
20. **Payment to States Govt for Administration of Central Acts:** Includes provision for administration of Foreigners Tribunal in Assam.

MINISTRY OF HOME AFFAIRS

DEMAND NO. 47

Cabinet*(In ₹ crores)*

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	608.17	...	608.17	770.00	...	770.00	920.01	715.89	1635.90	828.85	...	828.85
Recoveries	...	...	...	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	608.17	...	608.17	770.00	...	770.00	920.01	715.89	1635.90	828.85	...	828.85
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat assistance to Ex-Governors	1.74	...	1.74	1.80	...	1.80	1.80	...	1.80	1.80	...	1.80
2. Council of Ministers	395.43	...	395.43	295.81	...	295.81	599.91	...	599.91	454.87	...	454.87
3. Cabinet Secretariat	52.43	...	52.43	59.81	...	59.81	60.95	...	60.95	62.58	...	62.58
4. National Security Council Secretariat	61.18	...	61.18	303.83	...	303.83	125.84	715.89	841.73	152.63	...	152.63
5. Office of Principal Scientific Advisor	50.33	...	50.33	53.18	...	53.18	76.20	...	76.20	98.61	...	98.61
6. Prime Minister's Office	42.07	...	42.07	50.35	...	50.35	50.05	...	50.05	53.28	...	53.28
7. Hospitality and Entertainment Expenses	4.99	...	4.99	5.22	...	5.22	5.26	...	5.26	5.08	...	5.08
Total-Establishment Expenditure of the Centre	608.17	...	608.17	770.00	...	770.00	920.01	715.89	1635.90	828.85	...	828.85
Grand Total	608.17	...	608.17	770.00	...	770.00	920.01	715.89	1635.90	828.85	...	828.85
B. Developmental Heads												
General Services												
1. President, Vice President/Governor, Administrator of Union Territories	1.74	...	1.74	1.80	...	1.80	1.80	...	1.80	1.80	...	1.80
2. Council of Ministers	601.44	...	601.44	762.98	...	762.98	912.95	...	912.95	821.97	...	821.97
3. Other Administrative Services	4.99	...	4.99	5.22	...	5.22	5.26	...	5.26	5.08	...	5.08
4. Capital Outlay on Other Administrative Services	...	...	...	...	...	...	...	715.89	715.89	...	...	...
Total-General Services	608.17	...	608.17	770.00	...	770.00	920.01	715.89	1635.90	828.85	...	828.85
Grand Total	608.17	...	608.17	770.00	...	770.00	920.01	715.89	1635.90	828.85	...	828.85

1. **Secretariat assistance to Ex-Governors:** This provision is for expenditure on payments of Secretariat Assistance to Ex-Governors.
2. **Council of Ministers:** The provision is for expenditure on salaries, sumptuary and other allowances and travel by Cabinet Ministers, Ministers of State and ex-Prime Ministers. This also includes provision for maintenance of aircraft utilised for VVIP travel.
3. **Cabinet Secretariat:** The provision is for meeting the administrative expenses of Cabinet Secretariat and Chemical Weapons Convention(CWC).
4. **National Security Council Secretariat:** The provision is for meeting the administrative expenses of National Security Council Secretariat and space infrastructure.
5. **Office of Principal Scientific Advisor:** The provision is for meeting the administrative expenses of Office of Principal Scientific Advisor.
6. **Prime Minister's Office:** The provision is for meeting the administrative expenses of Prime Minister's Office.
7. **Hospitality and Entertainment Expenses:** Includes provision for expenditure on Government hospitality and entertainment of foreign state guests, official entertainment arranged at Rashtrapati Bhawan on behalf of the Vice President and Prime Minister, reception on National Days, investiture and ceremonies for presentation of credentials, etc.

MINISTRY OF HOME AFFAIRS

DEMAND NO. 48

Police*(In ₹ crores)*

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	71974.22	10544.50	82518.72	77314.80	11063.45	88378.25	83969.79	9810.50	93780.29	88732.73	10792.74	99525.47
Recoveries	-622.63	-9.33	-631.96	-476.49	-15.26	-491.75	-1249.54	-32.63	-1282.17	-1295.30	-27.94	-1323.24
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	71351.59	10535.17	81886.76	76838.31	11048.19	87886.50	82720.25	9777.87	92498.12	87437.43	10764.80	98202.23

A. The Budget allocations, net of recoveries, are given below:

CENTRE'S EXPENDITURE**Establishment Expenditure of the Centre**1. *Central Armed Police Forces*

1.01	Central Reserve Police Force	18083.49	476.87	18560.36	19799.85	468.18	20268.03	22187.66	458.97	22646.63	23247.89	494.15	23742.04
1.02	National Security Guard	880.07	88.28	968.35	934.54	98.76	1033.30	966.62	61.46	1028.08	1027.04	92.63	1119.67
1.03	Border Security Force	15810.67	208.21	16018.88	16884.78	233.86	17118.64	18369.72	216.24	18585.96	19399.70	247.89	19647.59
1.04	Indo-Tibetan Border Police	5009.69	68.41	5078.10	5409.11	112.56	5521.67	5508.99	112.56	5621.55	5909.80	108.71	6018.51
1.05	Central Industrial Security Force	7567.08	47.14	7614.22	8175.02	42.90	8217.92	8589.59	45.24	8634.83	9108.77	46.09	9154.86
1.06	Assam Rifles	4801.15	230.01	5031.16	5329.84	218.90	5548.74	5496.21	179.16	5675.37	5770.67	230.80	6001.47
1.07	Shashastra Seema Bal	4553.96	87.06	4641.02	4831.10	98.80	4929.90	5376.59	98.80	5475.39	5712.48	104.73	5817.21
1.08	Departmental Accounting	95.24	...	95.24	103.11	...	103.11	111.94	...	111.94	117.35	...	117.35
<i>Total- Central Armed Police Forces</i>		<i>56801.35</i>	<i>1205.98</i>	<i>58007.33</i>	<i>61467.35</i>	<i>1273.96</i>	<i>62741.31</i>	<i>66607.32</i>	<i>1172.43</i>	<i>67779.75</i>	<i>70293.70</i>	<i>1325.00</i>	<i>71618.70</i>
2.	Intelligence Bureau	1852.82	17.86	1870.68	1854.44	22.00	1876.44	2008.85	47.20	2056.05	2089.85	108.50	2198.35
3.	National Intelligence Grid	19.12	...	19.12	28.20	19.08	47.28	26.29	4.00	30.29	30.60	20.22	50.82
4.	Special Protection Group	320.93	49.10	370.03	343.25	41.75	385.00	372.53	39.15	411.68	385.65	145.10	530.75
5.	Delhi Police	6364.13	156.88	6521.01	6791.60	154.68	6946.28	7017.23	189.68	7206.91	7334.28	162.63	7496.91
6.	Central Police Organisations	676.72	9.41	686.13	790.37	36.35	826.72	799.75	26.55	826.30	875.18	38.61	913.79
7.	Education, Training and Research	192.65	12.39	205.04	279.44	29.70	309.14	254.81	21.50	276.31	298.47	26.42	324.89
8.	Criminology and Forensic Science	44.78	8.34	53.12	53.91	19.51	73.42	54.39	12.36	66.75	60.23	20.59	80.82
Total-Establishment Expenditure of the Centre		66272.50	1459.96	67732.46	71608.56	1597.03	73205.59	77141.17	1512.87	78654.04	81367.96	1847.07	83215.03

Central Sector Schemes/Projects

9.	IVFRT (Immigration, Visa and Foreigners Registration and Tracking)	85.59	...	85.59	72.60	...	72.60	72.60	...	72.60	77.00	...	77.00
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(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
10. BSF Air Wing, Aircrafts, River Boats and Helibase	25.81	66.05	91.86	42.46	132.60	175.06	32.42	147.51	179.93	39.93	139.10	179.03
11. <i>Border Infrastructure and Management</i>												
11.01 Maintenance and Border Check Post	248.49	...	248.49	169.44	...	169.44	268.01	...	268.01	244.09	...	244.09
11.02 Capital Outlay	...	1773.37	1773.37	...	1580.56	1580.56	...	1732.97	1732.97	...	1755.91	1755.91
<i>Total- Border Infrastructure and Management</i>	<i>248.49</i>	<i>1773.37</i>	<i>2021.86</i>	<i>169.44</i>	<i>1580.56</i>	<i>1750.00</i>	<i>268.01</i>	<i>1732.97</i>	<i>2000.98</i>	<i>244.09</i>	<i>1755.91</i>	<i>2000.00</i>
12. <i>Police Infrastructure</i>												
12.01 Building Projects of CAPFs and Central Police Organisations	...	4295.92	4295.92	...	4289.05	4289.05	...	4414.80	4414.80	...	4731.64	4731.64
12.02 Delhi Police	...	249.38	249.38	...	460.95	460.95	...	420.95	420.95	...	384.86	384.86
<i>Total- Police Infrastructure</i>	<i>...</i>	<i>4545.30</i>	<i>4545.30</i>	<i>...</i>	<i>4750.00</i>	<i>4750.00</i>	<i>...</i>	<i>4835.75</i>	<i>4835.75</i>	<i>...</i>	<i>5116.50</i>	<i>5116.50</i>
13. Assistance for Nepal Police Academy	...	...	...	11.78	...	11.78	...	...	...	...	...	...
14. Narcotics Control Bureau	5.00	...	5.00	8.00	...	8.00	8.00	...	8.00	8.00	...	8.00
15. <i>Schemes for Safety of Women</i>												
15.01 Nirbhaya Fund Transfer	50.00	...	50.00	50.00	...	50.00	50.00	...	50.00	50.00	...	50.00
15.02 National Emergency Response System and Cyber Crime Prevention against Women and Children, Safe City Project and Miscellaneous Schemes	141.28	3.82	145.10	66.49	15.26	81.75	839.54	32.63	872.17	855.30	27.94	883.24
15.03 Met from Nirbhaya Fund	-129.41	-3.82	-133.23	-66.49	-15.26	-81.75	-839.54	-32.63	-872.17	-855.30	-27.94	-883.24
<i>Net</i>	<i>61.87</i>	<i>...</i>	<i>61.87</i>	<i>50.00</i>	<i>...</i>	<i>50.00</i>	<i>50.00</i>	<i>...</i>	<i>50.00</i>	<i>50.00</i>	<i>...</i>	<i>50.00</i>
16. Indian Cyber Crime Coordination Centre	...	...	...	...	...	...	6.00	...	6.00	100.00	...	100.00
Total-Central Sector Schemes/Projects	426.76	6384.72	6811.48	354.28	6463.16	6817.44	437.03	6716.23	7153.26	519.02	7011.51	7530.53
Other Central Sector Expenditure												
Autonomous Bodies												
17. Land Port Authority of India	100.00	...	100.00	236.29	...	236.29	237.44	...	237.44	250.42	...	250.42
Others												
18. India Reserve Battalions and Reimbursement to states for deployment of Battalions	149.60	5.00	154.60	108.87	5.00	113.87	95.30	5.00	100.30	125.30	5.00	130.30
19. Welfare Grant and Misc.	275.74	...	275.74	203.05	...	203.05	307.70	...	307.70	412.71	...	412.71
20. Research	456.00	2691.00	3147.00	399.00	2983.00	3382.00	538.85	1543.77	2082.62	558.78	1901.22	2460.00
Total-Others	881.34	2696.00	3577.34	710.92	2988.00	3698.92	941.85	1548.77	2490.62	1096.79	1906.22	3003.01
Total-Other Central Sector Expenditure	981.34	2696.00	3677.34	947.21	2988.00	3935.21	1179.29	1548.77	2728.06	1347.21	1906.22	3253.43
TRANSFERS TO STATES/UTs												
Centrally Sponsored Schemes												
Modernisation of Police Forces												
21. <i>Modernisation of Police Forces</i>												

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
21.01 Modernisation of State Police Forces and CCTNS	798.69	...	798.69	897.29	...	897.29	915.79	...	915.79	959.80	...	959.80
21.02 SRE and Special Infrastructure Scheme for LWE Areas	1747.14	...	1747.14	2260.00	...	2260.00	2276.00	...	2276.00	2418.50	...	2418.50
<i>Total- Modernisation of Police Forces</i>	<i>2545.83</i>	<i>...</i>	<i>2545.83</i>	<i>3157.29</i>	<i>...</i>	<i>3157.29</i>	<i>3191.79</i>	<i>...</i>	<i>3191.79</i>	<i>3378.30</i>	<i>...</i>	<i>3378.30</i>
Border Area Development Programme												
22. Border Area Development Program	1100.00	...	1100.00	770.97	...	770.97	770.97	...	770.97	824.94	...	824.94
Total-Centrally Sponsored Schemes	3645.83	...	3645.83	3928.26	...	3928.26	3962.76	...	3962.76	4203.24	...	4203.24
Other Grants/Loans/Transfers												
23. Grants to Gorkhaland Territorial Administration	134.99	...	134.99	...	...	...	...	...	...	...	...	...
24. Actual Recovery	-109.83	-5.51	-115.34	...	...	...	...	...	...	...	...	...
Total-Other Grants/Loans/Transfers	25.16	-5.51	19.65	...	...	...	...	...	...	...	...	...
Grand Total	71351.59	10535.17	81886.76	76838.31	11048.19	87886.50	82720.25	9777.87	92498.12	87437.43	10764.80	98202.23
B. Developmental Heads												
General Services												
1. Police	67534.70	...	67534.70	72948.35	...	72948.35	78785.51	...	78785.51	83173.97	...	83173.97
2. Capital Outlay on Police	...	10530.17	10530.17	...	10346.25	10346.25	...	9094.93	9094.93	...	10150.26	10150.26
Total-General Services	67534.70	10530.17	78064.87	72948.35	10346.25	83294.60	78785.51	9094.93	87880.44	83173.97	10150.26	93324.23
Others												
3. Grants-in-aid to State Governments	3812.67	...	3812.67	3877.73	...	3877.73	3933.84	...	3933.84	4399.24	...	4399.24
4. Grants-in-aid to Union Territory Governments	4.22	...	4.22	0.45	...	0.45	0.90	...	0.90	-135.78	...	-135.78
5. Technical and Economic Co-operation with Other Countries	...	...	...	11.78	...	11.78	...	...	...	...	...	...
6. Capital Outlay on North Eastern Areas	...	...	...	...	696.94	696.94	...	677.94	677.94	...	609.54	609.54
7. Loans and Advances to State Governments	...	5.00	5.00	...	5.00	5.00	...	5.00	5.00	...	5.00	5.00
Total-Others	3816.89	5.00	3821.89	3889.96	701.94	4591.90	3934.74	682.94	4617.68	4263.46	614.54	4878.00
Grand Total	71351.59	10535.17	81886.76	76838.31	11048.19	87886.50	82720.25	9777.87	92498.12	87437.43	10764.80	98202.23

1. **Central Armed Police Forces:** This provision is for meeting administrative expenditures of the Central Armed Police Forces viz. Central Reserve Police Force, National Security Guard, Border Security Force, Indo-Tibetan Border Police, Central Industrial Security Force, Assam Rifle, Shashastra Seema Bal and the Departmental Accounting Organisations attached with these Forces. The provision under Capital Section is meant for procurement of Machinery & Equipments and Motor Vehicles.

2. **Intelligence Bureau:** This provision is for meeting the administrative expenses of Intelligence Bureau.

3. **National Intelligence Grid:** The provision is for National Intelligence Grid which aims to link databases as an input in combating terrorism. It intends to create a facility to improve capability to counter internal security threats.

4. **Special Protection Group:** Includes provision for Special Protection Group which provides proximate security to Prime Minister of India, former Prime Ministers, Members of their immediate family and other protectees.

5. **Delhi Police:** Delhi Police is responsible for maintaining and enforcing law and order in the National Capital Territory of Delhi. The responsibility also includes traffic management in the city. The provision is for routine expenses as well as for various schemes to be implemented by Delhi Police such as developing traffic and communication network in NCR Mega Cities and model traffic system, upgradation or expansion of communication infrastructure, upgradation of training, induction of latest technology and installation of traffic signals, etc.

6. **Central Police Organisations:** This provision is for administrative expenditures in respect of Narcotics Control Bureau, Bureau of Immigration, National Crime Records Bureau, Tear Smoke Unit, National Investigation Agency and Directorate of Coordination for Inter State Police Wireless Scheme.

7. **Education, Training and Research:** This covers expenditure on the Sardar Vallabhbhai Patel National Police Academy, Hyderabad, Central Detective Training School, National Institute of Criminology and Forensic Science, North East Police Academy, Central Academy of Police Training, Central Detective Training School, Bureau of Police Research and Development, Central Armed Police Forces Institute of Medical Science. The provision is also for schemes of BPR&D, viz.; (a) Training interventions, (b) R & D projects for better efficiency and increased reach out to public and police, etc.

8. **Criminology and Forensic Science:** This covers administrative expenditure on the Directorate of Forensic Science and Central Forensic Science Laboratories. The provision is also for the modernization of Central Forensic Science Laboratories with emphasis on human resources development and Research and Development Schemes, establishment of Regional Forensic Laboratories and DNA Centres.

9. **IVFRT (Immigration, Visa and Foreigners Registration and Tracking):** The provision is for Mission Mode Project, the core objective of which is to develop and implement a secure and integrated service delivery framework that facilitates legitimate travellers, while strengthening security.

10. **BSF Air Wing, Aircrafts, River Boats and Helibase:** This provision is meant for procurement and maintenance of aircrafts, water boats and helicopters for the use of Central Armed Police Forces.

11.01. **Maintenance and Border Check Post:** The provision includes outlays for maintenance of border works and border check Post.

11.02. **Capital Outlay:** The provision is for erection of barbed wire fencing, construction of roads, construction of O.P. Tower, installation of flood lighting, induction of Hi-tech Surveillance on Indo-Bangladesh and Indo-Pak borders, for various such construction activities at India's international borders with its neighbouring countries, for setting up of mobile check posts in coastal areas of the country for better surveillance to have a check on illegal activities. The provision also includes construction of Border Out Posts.

12.01. **Building Projects of CAPFs and Central Police Organisations:** This provision is for construction of Office Buildings and Residential Buildings by Central Armed Police Forces, Central Police Organisations, Intelligence Bureau, Central Forensic Science laboratories, Bureau of Police Research & Development, Narcotics Control Bureau Central Academy for Police Training, Central Detective Training Schools, National Intelligence Grid, National Investigation Agency, Departmental Accounting Organisation and Special Protection Group.

12.02. **Delhi Police:** This provision is for Office Building and Residential Building projects by Delhi Police.

13. **Assistance for Nepal Police Academy:** This provision is for providing assistance for Nepal Police Academy.

14. **Narcotics Control Bureau:** This provision is for meeting expenditure on grants to States through Narcotics Control Bureau to cover gaps in States' resources for controlling traffic in narcotic drugs.

15. **Schemes for Safety of Women:** This provision is for transfer of funds to Nirbhaya Fund in the Public Account and expenditures, National Emergency Response System and Cyber Crime Prevention against Women and Children, safe city project, schemes for safety of women implemented by Delhi Police.

16. **Indian Cyber Crime Coordination Centre:** This provision is for meeting expenditure on Indian Cyber Crime Coordination Centre.

17. **Land Port Authority of India:** This provision for meeting the expenses of Land Port Authority of India. To oversee and regulate the construction, management and maintenance of Integrated Check Posts to provide better administration and cohesive management of cross-border movement of people and goods.

18. **India Reserve Battalions and Reimbursement to states for deployment of Battalions:** This provision is for meeting the expenses on raising and maintaining India Reserve Battalions by various State Government and Reimbursement to States for Deployment of battalions.

19. **Welfare Grant and Misc.:** The provision is for production of cryptographic documents and charges paid to the other Governments/Departments. This provision is also includes outlays for training and development, infrastructure for e-governance, making ex-gratia payment to next of kin of the Central Armed Police Forces personnel killed in terrorist/counter insurgency.

20. **Research:** This provision is for providing support for Research activities.

21.01. **Modernisation of State Police Forces and CCTNS:** This item contains provision for the Schemes Modernisation of State Police Force, assistance to States for Special Projects/Schemes for upgrading Police infrastructure, Crime and Criminal Tracking Network and Systems and e-Prison.

21.02. **SRE and Special Infrastructure Scheme for LWE Areas:** This item contains provision for the Schemes of Security Related Expenditure (SRE), special infrastructure scheme & special central assistance to 35 worst affected districts in the Left Wing Extremist affected areas, assistance to central agencies for LWE management, civic action programmes, Media Plan Activities in various states.

22. **Border Area Development Program:** The provision is for meeting the expenditure for Border Area Development Programme.

MINISTRY OF HOME AFFAIRS

DEMAND NO. 49

Ministry of Home Affairs (Andaman and Nicobar Islands)*(In ₹ crores)*

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	3884.49	906.56	4791.05	3993.00	600.86	4593.86	4185.53	474.07	4659.60	4286.00	601.58	4887.58
Recoveries	-60.20	-6.55	-66.75	-70.00	...	-70.00	-70.51	-0.02	-70.53	-70.10	...	-70.10
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	3824.29	900.01	4724.30	3923.00	600.86	4523.86	4115.02	474.05	4589.07	4215.90	601.58	4817.48
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	50.15	...	50.15	50.68	...	50.68	61.02	...	61.02	57.75	...	57.75
	-0.11	...	-0.11	...	...	...	-0.01	...	-0.01	...	...	...
<i>Net</i>	<i>50.04</i>	<i>...</i>	<i>50.04</i>	<i>50.68</i>	<i>...</i>	<i>50.68</i>	<i>61.01</i>	<i>...</i>	<i>61.01</i>	<i>57.75</i>	<i>...</i>	<i>57.75</i>
2. Other Establishment	1839.35	...	1839.35	1906.28	...	1906.28	1993.36	...	1993.36	2134.98	...	2134.98
	-2.69	...	-2.69	-1.20	...	-1.20	-1.58	...	-1.58	-1.23	...	-1.23
<i>Net</i>	<i>1836.66</i>	<i>...</i>	<i>1836.66</i>	<i>1905.08</i>	<i>...</i>	<i>1905.08</i>	<i>1991.78</i>	<i>...</i>	<i>1991.78</i>	<i>2133.75</i>	<i>...</i>	<i>2133.75</i>
Total-Establishment Expenditure of the Centre	1886.70	...	1886.70	1955.76	...	1955.76	2052.79	...	2052.79	2191.50	...	2191.50
Other Central Sector Expenditure												
Others												
3. Schemes of UT												
3.01 Welfare of Tribal and Other Backward Classes	0.83	0.10	0.93	0.45	0.15	0.60	0.45	0.09	0.54	0.55	0.07	0.62
3.02 Disaster Management	1.82	3.01	4.83	0.61	2.65	3.26	0.25	12.83	13.08	0.16	20.41	20.57
	-1.17	...	-1.17	...	...	...	...	...	...	...	...	...
<i>Net</i>	<i>0.65</i>	<i>3.01</i>	<i>3.66</i>	<i>0.61</i>	<i>2.65</i>	<i>3.26</i>	<i>0.25</i>	<i>12.83</i>	<i>13.08</i>	<i>0.16</i>	<i>20.41</i>	<i>20.57</i>
3.03 Agriculture and Allied Activities	9.82	14.86	24.68	17.03	14.88	31.91	11.30	14.26	25.56	10.34	13.05	23.39
	-2.77	-0.02	-2.79	-4.00	...	-4.00	-4.14	...	-4.14	-4.10	...	-4.10
<i>Net</i>	<i>7.05</i>	<i>14.84</i>	<i>21.89</i>	<i>13.03</i>	<i>14.88</i>	<i>27.91</i>	<i>7.16</i>	<i>14.26</i>	<i>21.42</i>	<i>6.24</i>	<i>13.05</i>	<i>19.29</i>
3.04 Water Supply and Sanitation	47.07	37.50	84.57	44.22	37.40	81.62	63.12	41.91	105.03	23.27	40.20	63.47
3.05 Rural Development	69.19	3.11	72.30	78.50	4.30	82.80	76.50	4.30	80.80	83.63	0.80	84.43
3.06 Power	452.35	10.65	463.00	482.40	8.85	491.25	491.00	8.87	499.87	486.14	9.40	495.54

(In ₹ crores)

		Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
		Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
		-3.58	-1.04	-4.62	-0.50	...	-0.50	-0.50	-0.02	-0.52	-0.50	...	-0.50
	Net	448.77	9.61	458.38	481.90	8.85	490.75	490.50	8.85	499.35	485.64	9.40	495.04
3.07	Forestry and Wildlife	3.85	27.98	31.83	3.86	30.68	34.54	3.18	27.97	31.15	3.63	26.12	29.75
3.08	Civil Supplies	19.83	0.60	20.43	21.91	0.70	22.61	21.08	0.70	21.78	20.61	0.70	21.31
		-23.78	...	-23.78	-29.00	...	-29.00	-29.00	...	-29.00	-29.00	...	-29.00
	Net	-3.95	0.60	-3.35	-7.09	0.70	-6.39	-7.92	0.70	-7.22	-8.39	0.70	-7.69
3.09	Medical and Public Health	107.91	25.63	133.54	105.81	18.50	124.31	127.56	21.50	149.06	108.11	27.95	136.06
	
	Net	107.91	25.63	133.54	105.81	18.50	124.31	127.56	21.50	149.06	108.11	27.95	136.06
3.10	Education, Sports, Arts and Culture	36.05	38.04	74.09	37.75	43.40	81.15	36.47	35.55	72.02	37.80	34.98	72.78
		-0.20	...	-0.20	-0.30	...	-0.30	-0.30	...	-0.30	-0.30	...	-0.30
	Net	35.85	38.04	73.89	37.45	43.40	80.85	36.17	35.55	71.72	37.50	34.98	72.48
3.11	Social Welfare	63.40	1.59	64.99	59.01	2.00	61.01	74.08	2.00	76.08	72.92	1.50	74.42
3.12	Village and Small Industries	2.76	1.50	4.26	2.59	1.20	3.79	1.76	1.20	2.96	2.11	1.30	3.41
	
	Net	2.76	1.50	4.26	2.59	1.20	3.79	1.76	1.20	2.96	2.11	1.30	3.41
3.13	Information and Publicity	2.72	0.03	2.75	2.48	0.11	2.59	2.50	0.05	2.55	2.52	0.13	2.65
3.14	Labour and Employment	0.30	2.70	3.00	0.25	3.00	3.25	0.25	3.00	3.25	0.25	3.50	3.75
3.15	Road Transport	26.02	3.71	29.73	25.30	5.83	31.13	25.50	5.83	31.33	24.75	4.83	29.58
		...	...	...	...	...	...	-0.02	...	-0.02	...	...	...
	Net	26.02	3.71	29.73	25.30	5.83	31.13	25.48	5.83	31.31	24.75	4.83	29.58
3.16	Roads and Bridges	116.58	71.18	187.76	128.27	67.05	195.32	131.46	68.49	199.95	114.81	74.40	189.21
		...	-0.38	-0.38	...	...	...	...	...	...	...	...	...
	Net	116.58	70.80	187.38	128.27	67.05	195.32	131.46	68.49	199.95	114.81	74.40	189.21
3.17	Port and Light Houses	47.01	9.06	56.07	46.11	40.38	86.49	55.28	17.93	73.21	58.30	23.60	81.90
		...	-0.01	-0.01	...	...	...	...	...	...	...	...	...
	Net	47.01	9.05	56.06	46.11	40.38	86.49	55.28	17.93	73.21	58.30	23.60	81.90
3.18	Shipping	417.92	341.73	759.65	430.81	97.57	528.38	439.81	6.45	446.26	470.50	96.81	567.31
	
	Net	417.92	341.73	759.65	430.81	97.57	528.38	439.81	6.45	446.26	470.50	96.81	567.31
3.19	Civil Aviation	95.90	8.58	104.48	95.90	1.01	96.91	71.89	1.00	72.89	74.00	1.01	75.01
3.20	Tourism	5.89	7.15	13.04	5.30	8.56	13.86	5.20	7.62	12.82	5.14	7.50	12.64
		...	-2.21	-2.21	...	...	...	...	...	...	...	...	...
	Net	5.89	4.94	10.83	5.30	8.56	13.86	5.20	7.62	12.82	5.14	7.50	12.64
3.21	Public Works	52.71	29.09	81.80	48.71	22.86	71.57	61.70	30.86	92.56	31.55	26.20	57.75

(In ₹ crores)

		Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
		Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
		-24.56	...	-24.56	-35.00	...	-35.00	-34.97	...	-34.97	-34.97	...	-34.97
	<i>Net</i>	28.15	29.09	57.24	13.71	22.86	36.57	26.73	30.86	57.59	-3.42	26.20	22.78
3.22	Housing	29.33	10.80	40.13	24.53	10.00	34.53	33.94	13.00	46.94	16.30	10.00	26.30
3.23	Urban Development	122.00	1.40	123.40	33.60	1.50	35.10	189.60	1.50	191.10	232.60	1.20	233.80
3.24	Police and Fire Control	...	13.03	13.03	...	17.02	17.02	...	16.75	16.75	...	17.15	17.15
		...	-2.89	-2.89	...	...	...	...	...	...	...	...	...
	<i>Net</i>	...	10.14	10.14	...	17.02	17.02	...	16.75	16.75	...	17.15	17.15
3.25	Hiring of Transponder	151.95	...	151.95	230.18	...	230.18	94.47	...	94.47	100.00	...	100.00
3.26	Other Social Security and Welfare Activities	0.45	...	0.45	0.92	0.80	1.72	0.48	...	0.48	0.86	0.01	0.87
<i>Total- Schemes of UT</i>		1827.60	656.48	2484.08	1857.70	440.40	2298.10	1949.90	343.64	2293.54	1911.98	442.82	2354.80
4.	UT's Supplement to Centrally Sponsored Schemes	14.73	...	14.73	12.29	...	12.29	13.76	...	13.76	15.34	...	15.34
5.	Tribal Area Component	91.81	219.53	311.34	92.08	160.46	252.54	95.52	130.41	225.93	92.46	158.76	251.22
6.	<i>Grantee / Other Bodies</i>												
6.01	SOVTECH	2.45	...	2.45	4.00	...	4.00	2.67	...	2.67	4.00	...	4.00
6.02	Other Grantee Bodies	0.49	...	0.49	0.66	...	0.66	0.35	...	0.35	0.59	...	0.59
<i>Total- Grantee / Other Bodies</i>		2.94	...	2.94	4.66	...	4.66	3.02	...	3.02	4.59	...	4.59
7.	Other Expenditure of UT	0.51	24.00	24.51	0.51	...	0.51	0.03	...	0.03	0.03	...	0.03
Total-Others		1937.59	900.01	2837.60	1967.24	600.86	2568.10	2062.23	474.05	2536.28	2024.40	601.58	2625.98
Total-Other Central Sector Expenditure		1937.59	900.01	2837.60	1967.24	600.86	2568.10	2062.23	474.05	2536.28	2024.40	601.58	2625.98
Grand Total		3824.29	900.01	4724.30	3923.00	600.86	4523.86	4115.02	474.05	4589.07	4215.90	601.58	4817.48

1. **Secretariat:** The provision is for secretariat expenditure of the U.T. Administration of Andaman and Nicobar Islands.

2. **Other Establishment:** Includes establishment provision of other departments / offices of UT viz. Courts, Stamps & Registration, Taxes Treasury & Accounts Administration Establishment, Police, Jails, Other Administrative Services, Tribal Welfare, Disaster Management, Industries, Census, Survey and Statistics, Crop Husbandry, Soil and Water Conservation, Animal Husbandry, Fisheries, Co-operation, Land Revenue, Land Reforms, Rural Development, Power, Forestry and Wildlife, Scientific Research, Civil Supplies, Medical & Public Health, General Education, Technical Education, Sports & Youth Affairs, Art & Culture, Village and Small Industries, Information & Publicity, Labour and Employment, Tourism, Stationery and Printing, Public Works, Urban Development, Minor Irrigation, Social Security and Welfare, New and Renewable Energy, Civil Aviation, Shipping, Road Transport and Port and Lighthouses etc.

3.01. **Welfare of Tribal and Other Backward Classes:** Includes provision for Welfare of Scheduled Tribes and Other Backward Classes.

3.02. **Disaster Management:** Includes provision for Relief on account of Natural calamities.

3.03. **Agriculture and Allied Activities:** Includes provision for Crop Husbandry, Soil Conservation, Other Agricultural Programmes, Animal Husbandry, Fisheries, Co-operation and Minor Irrigation.

3.04. **Water Supply and Sanitation:** Includes provision for Rural and Urban Water Supply, Grants to Zila Parishad/ Panchayat Samiti/ Gram Panchayat/ Port Blair Municipal Council under the scheme.

3.05. **Rural Development:** Includes provision for Rural Development, Strengthening of Panchayati Raj including Grants to Zila Parishad / Panchayat Samiti.

3.06. **Power:** Includes provision for Power Generation, New and Renewable Source of Energy, Integrated Rural Energy Programme.

3.07. **Forestry and Wildlife:** Includes provision for Forest and Wildlife, Ecology and Environment.

3.08. **Civil Supplies:** Includes provision for Food storage and Warehousing and Civil Supplies.

3.09. **Medical and Public Health:** Includes provision for Medical and Public Health assistance to ANIMERS (Andaman and Nicobar Islands Medical Education and Research Society).

3.10. **Education, Sports, Arts and Culture:** Includes provision for Education(Elementary/Secondary, Technical, University and Higher Education), Sport , Art & Culture also includes assistance to Zilla Parishads and Non- Government Secondary Schools .

3.11. **Social Welfare:** Includes provision for Welfare of Old Age, Widows, Destitute, Differently able , Women and Child Welfare, provision for prohibition, Grants to UTCPDR (Union Territory Commission for Protection of Child Rights), SWAB (Social Welfare Advisory Board), BAP (Border Area Project) and assistance to voluntary organizations.

3.12. **Village and Small Industries:** Includes provision for Village and Small Industries and assistance to KVIB (Khadi and Village Industries Board).

3.13. **Information and Publicity:** Includes provision for Information & Publicity and Stationery& Printing .

3.14. **Labour and Employment:** Includes provision for labour and Employment and Industrial Training Institute.

3.15. **Road Transport:** Includes provision for Purchase and Maintenance of passenger buses.

3.16. **Roads and Bridges:** Includes provision for construction and maintenance of roads and bridges by the UT Administration and Grants to Zilla Parishad/ Panchayat Samiti/ Gram Panchayat/ Port Blair Municipal Council for construction and maintenance of roads under their respective jurisdictions.

3.17. **Port and Light Houses:** Includes provision for Port and Light houses, Dockyard and Drydocking, Stevedoring, Ferry services etc.

3.18. **Shipping:** Includes provision for Shipping and Inland Water Transport.

3.19. **Civil Aviation:** Includes provision for chartering of helicopters and aircrafts.

3.20. **Tourism:** Includes provision for development of Tourism

3.21. **Public Works:** Includes provision for construction and maintenance of Administrative/office buildings, Flood Control and construction of sea walls etc.

3.22. **Housing:** Includes provision for construction and maintenance of residential buildings.

3.23. **Urban Development:** Includes provision for construction and maintenance of assets under the Municipal area, Grants to Port Blair Municipal Council under the scheme.

3.24. **Police and Fire Control:** Includes provision for construction of office and residential buildings for Police, IRBn, Fire.

3.25. **Hiring of Transponder:** Includes provision for Hiring of Satellite Transponder.

3.26. **Other Social Security and Welfare Activities:** Includes provision for cash grant to World War II veterans, Rajya Sainik Board, ex-gratia to families in distress and for settlement of Sri Lankan Tamil repatriates.

4. **UT's Supplement to Centrally Sponsored Schemes:** Includes provision for supplement under the UT budget for the Centrally Sponsored Schemes viz. Mid Day Meal Programme, Integrated Child Development Services (Anganwadi Services, Nutrition etc.), National Social Assistance Programme, Mahatma Gandhi National Rural Employment Guarantee Programme (MGNREGA), Rashtriya Krishi Vikas Yojana (RKVY), NRHM, NUHM, National Mission of AYUSH, Sarva Shiksha Abhiyan, Rashtriya Madhyamik Shiksha Abhiyan and Rashtriya Uchch Shiksha Abhiyan.

5. **Tribal Area Component:** Includes provision for development of tribal area in respect of various Departments under the U.T. Administration of Andaman and Nicobar Islands.

6.01. **SOVTECH:** Includes grant to Society for Promotion of Vocational and Technical Education (SOVTECH) for development of Information Technology.

6.02. **Other Grantee Bodies:** Includes grant to Waqf Board, Haj Committee, Police Welfare Society and Science and Technology.

7. **Other Expenditure of UT:** Includes provision for loan to ANIFPDCL (Andaman & Nicobar Islands Forest Plantation Development Cooperation Limited), provision for borrowing loan from NABARD and for payment of pensionary charges, interest and depreciation etc.

MINISTRY OF HOME AFFAIRS

DEMAND NO. 50

Ministry of Home Affairs (Chandigarh)*(In ₹ crores)*

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	3835.66	792.58	4628.24	4006.88	505.03	4511.91	4031.54	505.03	4536.57	4351.49	401.63	4753.12
Recoveries	-285.20	-87.76	-372.96	-267.08	-160.00	-427.08	-291.74	-160.00	-451.74	-301.42	-160.00	-461.42
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	3550.46	704.82	4255.28	3739.80	345.03	4084.83	3739.80	345.03	4084.83	4050.07	241.63	4291.70
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	17.78	...	17.78	20.87	...	20.87	20.70	...	20.70	20.74	...	20.74
2. Other Establishment	2420.92	...	2420.92	2579.45	...	2579.45	2596.11	...	2596.11	2691.06	...	2691.06
	-268.38	...	-268.38	-245.00	...	-245.00	-275.00	...	-275.00	-280.00	...	-280.00
<i>Net</i>	<i>2152.54</i>	<i>...</i>	<i>2152.54</i>	<i>2334.45</i>	<i>...</i>	<i>2334.45</i>	<i>2321.11</i>	<i>...</i>	<i>2321.11</i>	<i>2411.06</i>	<i>...</i>	<i>2411.06</i>
Total-Establishment Expenditure of the Centre	2170.32	...	2170.32	2355.32	...	2355.32	2341.81	...	2341.81	2431.80	...	2431.80
Other Central Sector Expenditure												
Others												
3. Schemes of UT												
3.01 Police Housing and Allied works	...	13.65	13.65	...	28.75	28.75	...	24.14	24.14	...	26.00	26.00
3.02 Development of Villages	4.41	...	4.41	5.15	...	5.15	5.15	...	5.15	6.04	...	6.04
3.03 Power and Renewable Energy	737.27	18.00	755.27	828.00	38.00	866.00	828.62	27.25	855.87	838.03	41.28	879.31
	-6.05	...	-6.05	-10.00	...	-10.00	-6.00	...	-6.00	-10.00	...	-10.00
<i>Net</i>	<i>731.22</i>	<i>18.00</i>	<i>749.22</i>	<i>818.00</i>	<i>38.00</i>	<i>856.00</i>	<i>822.62</i>	<i>27.25</i>	<i>849.87</i>	<i>828.03</i>	<i>41.28</i>	<i>869.31</i>
3.04 Forests, Wildlife, Ecology and Environment	18.62	0.46	19.08	20.64	0.83	21.47	21.84	2.95	24.79	25.98	2.35	28.33
3.05 Health Services	...	57.91	57.91	...	76.13	76.13	...	80.93	80.93	...	75.31	75.31
3.06 Education	0.36	79.43	79.79	0.40	99.89	100.29	0.57	63.38	63.95	0.57	67.56	68.13
3.07 Welfare of Women and Children	17.35	2.75	20.10	19.87	1.50	21.37	21.74	1.41	23.15	24.20	1.43	25.63
3.08 Art, Culture and Museum	3.01	0.14	3.15	3.00	0.18	3.18	3.00	0.19	3.19	3.00	0.71	3.71
3.09 Khadi and Village Industries	2.24	...	2.24	3.23	...	3.23	2.70	...	2.70	3.21	...	3.21
3.10 Road and Transport	1.69	23.37	25.06	2.28	41.05	43.33	3.64	30.42	34.06	16.12	23.71	39.83

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
3.11 Govt- Housing	...	23.21	23.21	...	32.30	32.30	...	30.30	30.30	...	23.70	23.70
3.12 Urban Development	...	544.48	544.48	...	155.14	155.14	...	207.29	207.29	...	117.04	117.04
	...	-87.76	-87.76	...	-160.00	-160.00	...	-160.00	-160.00	...	-160.00	-160.00
<i>Net</i>	...	456.72	456.72	...	-4.86	-4.86	...	47.29	47.29	...	-42.96	-42.96
3.13 Welfare of Differently Able and Aged	3.26	1.77	5.03	3.26	4.21	7.47	4.29	9.12	13.41	3.74	0.59	4.33
3.14 Other Schemes	43.99	26.86	70.85	56.57	25.99	82.56	59.02	26.59	85.61	66.90	20.39	87.29
	-10.77	...	-10.77	-12.08	...	-12.08	-10.74	...	-10.74	-11.42	...	-11.42
<i>Net</i>	33.22	26.86	60.08	44.49	25.99	70.48	48.28	26.59	74.87	55.48	20.39	75.87
<i>Total- Schemes of UT</i>	815.38	704.27	1519.65	920.32	343.97	1264.29	933.83	343.97	1277.80	966.37	240.07	1206.44
4. UT's Supplement to Centrally Sponsored Schemes	5.76	...	5.76	5.50	...	5.50	5.50	...	5.50	12.13	...	12.13
5. Grantee / Other Bodies	559.00	0.55	559.55	458.66	1.06	459.72	458.66	1.06	459.72	639.77	1.56	641.33
Total-Others	1380.14	704.82	2084.96	1384.48	345.03	1729.51	1397.99	345.03	1743.02	1618.27	241.63	1859.90
Total-Other Central Sector Expenditure	1380.14	704.82	2084.96	1384.48	345.03	1729.51	1397.99	345.03	1743.02	1618.27	241.63	1859.90
Grand Total	3550.46	704.82	4255.28	3739.80	345.03	4084.83	3739.80	345.03	4084.83	4050.07	241.63	4291.70

1. **Secretariat:** The provision is for Secretariat expenditure of the U.T. Administration of Chandigarh.

2. **Other Establishment:** Includes Establishment expenditure of other departments / offices of UT viz. Judiciary, Excise, Stamps & Registration, Police, Transport Authority, Treasury & Accounts, Jail, Vigilance, Printing & Stationery, Engineer Department, Hospitality, Home Gourd, Education, Sports, Museum Library & Arts, Water Supply & Sanitation, Estate Office, Information & Technology, Social Welfare, Labour & Employment, Agriculture, Animal Husbandry & Fisheries, Forest & Wildlife, Cooperative, Rural Development, Industries, Science & Technology, Environment, Economic Services, Tourism, Statistics, Food & Supplies etc.

3.01. **Police Housing and Allied works:** Includes provision for Police Housing and allied works e.g. Development of Infrastructure, Building, Renovation of existing residential houses etc.

3.02. **Development of Villages:** Include provision for strengthening Rural Roads, Sewerage, providing mobile toilets for making Open Defection Free Villages etc.

3.03. **Power and Renewable Energy:** Includes provision for transmission and distribution of power, new and renewable sources of energy, promotion of model solar city program and construction work of power department.

3.04. **Forests, Wildlife, Ecology and Environment:** Includes provision for Ecology & Environment, Forestry & Wild Life, Forest Conservation and Development, Plantation Scheme, Communication and Buildings, Preservation of Wild Life, Acquisition of Land for Forestry, Botanical Garden etc.

3.05. **Health Services:** Includes provision for Health Services, up-gradation of 50 bedded community health center to 250 bedded hospital, strengthening of 50 Bedded Poly Clinic Chandigarh,

Strengthening of Rural Subsidiary Health Centers, Strengthening of Urban Subsidiary Health Centers, Strengthening of employees state insurance scheme, other Health Care Schemes, AYUSH Homeopathy and Ayurveda, Construction of Regional Trauma Centre, Mental Health Institute, Govt. Rehabilitation Institute for Intellectual Disabilities.

3.06. **Education:** Includes provision for Modernization and Purchase of equipment, development of infrastructure for NCC, Providing Amenities/Services, Graduate Courses and Modernisation and Construction of New Polytechnic, Govt. Polytechnic for women and Industrial Training Institute.

3.07. **Welfare of Women and Children:** Includes provision for Renovation/Additions/ construction of Govt. buildings Home for old and destitute people, Protection centre for run away couples, Creches for the Children of Working Mothers, Share Capital Contribution to Chandigarh Child and Women Development Corporation, Matching Contribution for Implementation of Centrally Sponsored Integrated Child Protection Scheme (ICPS), Setting up of UT Commission for protection of Child Rights Act, 2005, Renovation/Additions/Construction of Govt. buildings children home for girls, etc.

3.08. **Art, Culture and Museum:** Includes provision for construction and renovation of Govt. College of Art., Administrative Block, International Hostel, Sec.15, Auditorium, computerization of all four disciplines and office Machinery, equipment and Other items of storage and furniture

3.09. **Khadi and Village Industries:** Includes provision for strengthening of UT Khadi and Village Industries Board.

3.10. **Road and Transport:** Includes provision for purchase of new buses, Replacement of Condemned Buses and Up-gradation of Bus Stand, Computerization of Chandigarh Transport Undertaking, Construction of Link Road, Purchase of Video coach buses for Intercity transport.

3.11. **Govt- Housing:** Include provision for Construction/Renovation of residential and non residential Govt. buildings.

3.12. **Urban Development:** Include provision for Land Acquisition and survey, Construction/Infrastructure Development Urban Roads, Storm Water Drainage, Electrification, I. T. Park, Civic Works, Machinery and Equipment, Other Capital Expenditure. Research Works, Dam Across Sukhna Lake etc.

3.13. **Welfare of Differently Able and Aged:** Include provision for National Family Benefit Scheme, Implementation of Nation Social Assistance Programme, Implementation of Disability Act / Programme, Subsidy on petrol/diesel to Physically Handicapped Persons, National Programme for Rehabilitation of Disabled Persons NPRPD, Unemployment allowance to persons with disability.

3.14. **Other Schemes:** Includes provision for Repair and Maintenance of Office Building, preservation, Restoration and Illumination of Heritage Buildings, Intelligent Traffic Management System, Roads, LED Lighting, Underpass, Water Supply Sewerage and Storm Water Drainage, Essential Services to IT Park, Natural Calamities and Disaster Management, Elections, other Fiscal Services etc.

4. **UT's Supplement to Centrally Sponsored Schemes:** Includes provision of UT supplement to Centrally Sponsored Schemes for Mid day meals in Schools and Anganwadies.

5. **Grantee / Other Bodies:** Includes Grant-in-Aid to Municipal Corporation, Govt. Aided Schools & Colleges, Punjab Engineering and other Grantee Bodies like State Legal Services Authorities, Beant Singh Memorial & NGOs, Red Cross, Food Craft Institute, Child Welfare Council and Delhi Financial Corporation etc.,

MINISTRY OF HOME AFFAIRS

DEMAND NO. 51

Ministry of Home Affairs (Dadra and Nagar Haveli)*(In ₹ crores)*

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	760.11	256.43	1016.54	803.00	318.34	1121.34	822.86	264.18	1087.04	867.83	317.06	1184.89
Recoveries	-1.82	...	-1.82	-6.90	...	-6.90	-6.90	...	-6.90	-6.90	...	-6.90
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	758.29	256.43	1014.72	796.10	318.34	1114.44	815.96	264.18	1080.14	860.93	317.06	1177.99
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	5.13	...	5.13	4.67	...	4.67	4.55	...	4.55	4.44	...	4.44
2. Other Establishment	273.99	...	273.99	271.52	...	271.52	269.01	...	269.01	284.39	...	284.39
Total-Establishment Expenditure of the Centre	279.12	...	279.12	276.19	...	276.19	273.56	...	273.56	288.83	...	288.83
Other Central Sector Expenditure												
Others												
3. Schemes of UT												
3.01 Welfare of Scheduled Caste/Scheduled Tribes	...	...	...	0.20	0.05	0.25	0.20	...	0.20	0.70	...	0.70
3.02 Relief on Account of Natural Calamities	0.76	...	0.76	1.10	...	1.10	1.10	...	1.10	1.10	...	1.10
3.03 Police	...	15.60	15.60	...	15.59	15.59	...	8.24	8.24	...	5.74	5.74
3.04 Agriculture and Allied Activities	1.89	2.35	4.24	3.31	4.26	7.57	3.31	1.21	4.52	3.26	0.78	4.04
3.05 Power	4.24	8.00	12.24	3.03	24.00	27.03	3.03	22.31	25.34	3.03	25.00	28.03
3.06 Forest and Wildlife	11.93	7.82	19.75	12.39	7.12	19.51	12.39	9.12	21.51	12.02	8.12	20.14
3.07 Education	31.44	16.93	48.37	23.77	20.00	43.77	23.77	18.85	42.62	31.91	22.55	54.46
3.08 Health	7.56	46.36	53.92	7.00	47.00	54.00	7.00	47.00	54.00	9.00	110.32	119.32
3.09 Sports	1.12	9.90	11.02	1.02	9.00	10.02	1.02	2.00	3.02	0.90	9.00	9.90
3.10 Tourism	1.02	4.35	5.37	3.60	3.37	6.97	3.60	3.37	6.97	1.30	3.10	4.40
3.11 Urban Development	1.75	46.07	47.82	2.74	38.13	40.87	2.74	30.02	32.76	2.74	28.49	31.23
	-0.35	...	-0.35	-0.60	...	-0.60	-0.60	...	-0.60	-0.60	...	-0.60
<i>Net</i>	<i>1.40</i>	<i>46.07</i>	<i>47.47</i>	<i>2.14</i>	<i>38.13</i>	<i>40.27</i>	<i>2.14</i>	<i>30.02</i>	<i>32.16</i>	<i>2.14</i>	<i>28.49</i>	<i>30.63</i>
3.12 Welfare of Widows/Destitute Women	0.03	...	0.03	0.04	...	0.04	0.04	...	0.04	0.03	...	0.03

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
3.13 Village and Small Industries	4.40	2.00	6.40	6.00	2.00	8.00	6.00	0.25	6.25	10.00	0.48	10.48
3.14 Roads and Bridges	1.07	93.44	94.51	1.21	144.39	145.60	1.21	119.39	120.60	1.21	100.06	101.27
	...	...	...	-0.30	...	-0.30	-0.30	...	-0.30	-0.30	...	-0.30
<i>Net</i>	1.07	93.44	94.51	0.91	144.39	145.30	0.91	119.39	120.30	0.91	100.06	100.97
3.15 Differently Able and Aged	0.81	...	0.81	0.11	...	0.11	0.11	...	0.11	0.51	...	0.51
<i>Total- Schemes of UT</i>	67.67	252.82	320.49	64.62	314.91	379.53	64.62	261.76	326.38	76.81	313.64	390.45
4. Grantee / Other Bodies												
4.01 Grants to Zilla Parishad/District Level Panchayats	310.20	...	310.20	347.50	...	347.50	347.50	...	347.50	350.93	...	350.93
4.02 Grants to Silvassa Municipal Council	63.30	...	63.30	86.24	...	86.24	108.73	...	108.73	129.50	...	129.50
4.03 Grant to other Autonomous and Grantee bodies	34.50	...	34.50	20.76	...	20.76	20.76	...	20.76	9.07	...	9.07
<i>Total- Grantee / Other Bodies</i>	408.00	...	408.00	454.50	...	454.50	476.99	...	476.99	489.50	...	489.50
5. Other Expenditure of UT												
	4.97	3.61	8.58	6.79	3.43	10.22	6.79	2.42	9.21	11.79	3.42	15.21
	-1.47	...	-1.47	-6.00	...	-6.00	-6.00	...	-6.00	-6.00	...	-6.00
<i>Net</i>	3.50	3.61	7.11	0.79	3.43	4.22	0.79	2.42	3.21	5.79	3.42	9.21
Total-Others	479.17	256.43	735.60	519.91	318.34	838.25	542.40	264.18	806.58	572.10	317.06	889.16
Total-Other Central Sector Expenditure	479.17	256.43	735.60	519.91	318.34	838.25	542.40	264.18	806.58	572.10	317.06	889.16
Grand Total	758.29	256.43	1014.72	796.10	318.34	1114.44	815.96	264.18	1080.14	860.93	317.06	1177.99

1. **Secretariat:** The provision is for secretariat expenditure of the U.T. Administration of Dadra and Nagar Haveli.

2. **Other Establishment:** Includes Establishment provision of other departments / offices of UT viz. Courts, Stamps and Registration, Taxes, Treasury & Accounts Administration Establishment, Police, Jails, Other Administrative Services, Industries, Census, Survey and Statistics, Crop Husbandry, Soil and Water Conservation, Animal Husbandry, Dairy Development, Fisheries, Co-operation, land Revenue, Crop Husbandry, Other Rural Development Programmes, Power, Forestry and Wildlife Other Scientific Research, Civil Supplies, Other General Economic Services, Medical & Public Health, General Education, Technical Education, Sports and Youth Services, Art & Culture, Village and Small Industries, Information and Publicity, Labour and Employment, Tax on Vehicles, Road and Bridges, Tourism, Stationery and Printing, Public Works, Urban Development, Water Supply, Minor Irrigation Flood Control and drainage, Social Security and Welfare & New and Renewable Energy etc.

3.01. **Welfare of Scheduled Caste/Scheduled Tribes:** Includes provision for replacement of roof of old houses of Scheduled Caste and schedules Tribes.

3.02. **Relief on Account of Natural Calamities:** Includes provisions on Relief on Account of Natural Calamities and Disaster Management activities.

3.03. **Police:** Includes provisions for construction and augmentation / renovation of residential and non-residential buildings for State / UT Police, Indian Reserve Battalions and also for purchase and operation of fire fighting equipments.

3.04. **Agriculture and Allied Activities:** Includes provisions for Agriculture, Animal Husbandry, Dairy Development like loan and subsidy to farmers for purchase of Fertilizer, Seeds etc, for implementation of Dairy and Poultry development schemes, Running of Dairy farm and construction and maintenance of infrastructure etc.

3.05. **Power:** Includes provision for establishment and augmentation of transmission substations and lines, electrical system, and operation and maintenance of transmission infrastructure of the territory

3.06. **Forest and Wildlife:** Includes provision for conservation of forest, plantation, re-plantation, protection of wildlife, preservation of farm forestry, and nursery and operation and maintenance of forest and wildlife area of entire territory and residential and non-residential buildings and other capital works like channeling, fencing for preservation of forest and allied activities.

3.07. **Education:** Includes provision for construction, augmentation and operation and maintenance of non-residential buildings like primary school, secondary higher secondary and other higher secondary buildings and toilet blocks and other infrastructure, payment of scholarship to the students, supply of uniforms, text books, notebooks etc. to the students, purchase of benches and desks, black boards, teaching

materials, lab materials, supply of laptops, running of smart class, top-up to sarva shiksha abhiyan, teachers training, and other allied activities etc.

3.08. **Health:** Includes provision for various Medical and Health Services like Medical Collage Support to State Health Society, Paripakva Mata Niyojit Bal Yojana, Save the Girl Child and construction and augmentation of hospital, public health centres, CHCs, dispensaries and residential buildings for Medical and Public Health Sector and its operation and maintenance. Also includes provision for purchase of Medical equipments etc.,.

3.09. **Sports:** Includes provision for construction of Sayli sports complex, arranging periodical sports competitions, support to sports council and conduct of annual sports event.

3.10. **Tourism:** Includes provision for promotion of tourism, for providing transport service to the tourists, maintenance of tourist centres and tourist accommodation in the territory, construction of underground parking and auditorium at Silvassa.

3.11. **Urban Development:** Includes provision for construction, maintenance and repairs and furnishing of various non-residential and residential buildings.

3.12. **Welfare of Widows/Destitute Women:** Includes provision for welfare of Widows and Destitute Women.

3.13. **Village and Small Industries:** Includes provision for Village and Small Industries includes construction of roads in the industrial area, subsidies for industry like interest subsidy, patent registration etc.

3.14. **Roads and Bridges:** Includes maintenance and repairs of existing roads and bridges and construction of new bridges and roads including ring road.

3.15. **Differently Able and Aged:** Includes provision for Differently Able and Aged, welfare of handicapped and support to Red Cross Society.

4.01. **Grants to Zilla Parishad/District Level Panchayats:** Includes provision for Grant to District Panchayat for development of schools, Roads, Bridges, water resources, Power, women and Child Development etc in the Tribal/Rural Area of this U.T.

4.02. **Grants to Silvassa Municipal Council:** Includes provision for Grant to Silvassa Municipal Council for development of schools, Roads, Bridges, water resources, Power etc in the Municipal Area. and for Silvassa Smart City

4.03. **Grant to other Autonomous and Grantee bodies:** Includes provision for Grant to Autonomous Bodies like DNH E-Governance Society, DNH STSC Corporation, Rogi Kalyan Samitti, Dr APJ Abdul Kalam Government Collage, DNH Collage of Engineering, Grant to DNHPDCL, Grant to SPOTAC, Grant to Institute of Hotel Management and Catering Technology, DNH Planning and Development Authority.

5. **Other Expenditure of UT:** Includes provision for procurement and supply of food grains, for civil aviation, for command area development, for payment of share capital to Gujarat Government of Daman Ganga reservoir, for social justice and empowerment, for new and renewable energy etc.

MINISTRY OF HOME AFFAIRS

DEMAND NO. 52

Ministry of Home Affairs (Daman and Diu)*(In ₹ crores)*

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	1234.37	344.97	1579.34	1364.08	311.41	1675.49	1326.39	311.41	1637.80	1576.00	342.48	1918.48
Recoveries	-806.50	-1.05	-807.55	-902.00	...	-902.00	-902.00	...	-902.00	-1097.00	...	-1097.00
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	427.87	343.92	771.79	462.08	311.41	773.49	424.39	311.41	735.80	479.00	342.48	821.48
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	11.86	...	11.86	15.07	...	15.07	15.01	...	15.01	14.70	...	14.70
2. Other Establishment	205.59	...	205.59	245.96	...	245.96	244.82	...	244.82	251.64	...	251.64
	-1.68	...	-1.68	...	...	...	...	...	...	...	...	...
<i>Net</i>	<i>203.91</i>	<i>...</i>	<i>203.91</i>	<i>245.96</i>	<i>...</i>	<i>245.96</i>	<i>244.82</i>	<i>...</i>	<i>244.82</i>	<i>251.64</i>	<i>...</i>	<i>251.64</i>
Total-Establishment Expenditure of the Centre	215.77	...	215.77	261.03	...	261.03	259.83	...	259.83	266.34	...	266.34
Other Central Sector Expenditure												
Others												
3. Schemes of UT												
3.01 Police Welfare	0.50	1.43	1.93	0.50	3.03	3.53	0.50	3.03	3.53	0.50	2.25	2.75
3.02 Welfare of SCs, STs, OBCs and Minorities	0.52	...	0.52	0.58	...	0.58	0.58	...	0.58	0.58	...	0.58
	-0.10	...	-0.10	...	...	...	...	...	...	...	...	...
<i>Net</i>	<i>0.42</i>	<i>...</i>	<i>0.42</i>	<i>0.58</i>	<i>...</i>	<i>0.58</i>	<i>0.58</i>	<i>...</i>	<i>0.58</i>	<i>0.58</i>	<i>...</i>	<i>0.58</i>
3.03 Relief on account of Natural calamities	0.35	...	0.35	1.05	...	1.05	1.05	...	1.05	0.81	...	0.81
3.04 Up-gradation of Fire Fighting Services	0.27	1.04	1.31	0.26	3.20	3.46	0.23	3.20	3.43	0.23	3.20	3.43
3.05 Agriculture and Allied Activities	3.63	9.60	13.23	1.88	6.00	7.88	1.88	6.00	7.88	1.50	3.70	5.20
3.06 Transmission and Distribution of Power	813.67	51.56	865.23	909.00	40.51	949.51	877.78	40.51	918.29	1107.00	25.51	1132.51
	-802.55	...	-802.55	-900.00	...	-900.00	-900.00	...	-900.00	-1095.00	...	-1095.00
<i>Net</i>	<i>11.12</i>	<i>51.56</i>	<i>62.68</i>	<i>9.00</i>	<i>40.51</i>	<i>49.51</i>	<i>-22.22</i>	<i>40.51</i>	<i>18.29</i>	<i>12.00</i>	<i>25.51</i>	<i>37.51</i>
3.07 Forests, Wildlife, Ecology and Environment	2.35	2.05	4.40	1.71	2.05	3.76	1.71	2.05	3.76	1.71	1.50	3.21

(In ₹ crores)

		Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
		Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
	Net	2.35	2.05	4.40	1.71	2.05	3.76	1.71	2.05	3.76	1.71	1.50	3.21
3.08	Public Distribution System	2.00	...	2.00	2.00	...	2.00	2.00	...	2.00	2.00	...	2.00
		-0.91	...	-0.91	-2.00	...	-2.00	-2.00	...	-2.00	-2.00	...	-2.00
	Net	1.09	...	1.09	...	...	...	...	...	...	...	...	...
3.09	Medical and Health	5.36	6.53	11.89	7.04	7.46	14.50	7.04	7.46	14.50	6.77	27.11	33.88
3.10	Education	0.90	85.85	86.75	5.14	57.36	62.50	5.14	57.36	62.50	5.27	57.72	62.99
	
	Net	0.90	85.85	86.75	5.14	57.36	62.50	5.14	57.36	62.50	5.27	57.72	62.99
3.11	Industrial Promotion	3.00	...	3.00	0.01	2.01	2.02	0.01	2.01	2.02	5.00	0.10	5.10
3.12	Labour welfare	...	...	...	2.10	...	2.10	...	...	...	1.12	...	1.12
3.13	Industrial Training Institutes	0.05	0.33	0.38	0.47	0.45	0.92	0.06	0.45	0.51	0.06	0.45	0.51
3.14	Maintenance and repairs of Roads and Bridges	3.35	69.59	72.94	2.83	69.59	72.42	2.83	69.59	72.42	2.83	77.28	80.11
	
	Net	3.35	69.59	72.94	2.83	69.59	72.42	2.83	69.59	72.42	2.83	77.28	80.11
3.15	Construction and Development of Ports and Light Houses	...	10.28	10.28	...	11.06	11.06	...	11.06	11.06	...	13.70	13.70
3.16	Civil Aviation	2.48	10.46	12.94	8.19	1.50	9.69	8.19	1.50	9.69	8.19	10.50	18.69
3.17	Maintenance and repairs of Tourist Infrastructures	1.38	33.90	35.28	5.09	32.84	37.93	2.09	32.84	34.93	1.60	40.44	42.04
		...	-1.05	-1.05	...	...	...	...	...	...	...	...	...
	Net	1.38	32.85	34.23	5.09	32.84	37.93	2.09	32.84	34.93	1.60	40.44	42.04
3.18	Public Works	7.43	13.40	20.83	6.76	16.51	23.27	6.76	16.51	23.27	7.23	25.30	32.53
		-0.12	...	-0.12	...	...	...	...	...	...	...	...	...
	Net	7.31	13.40	20.71	6.76	16.51	23.27	6.76	16.51	23.27	7.23	25.30	32.53
3.19	Water Supply and Sanitation	6.67	25.83	32.50	6.61	39.00	45.61	7.31	39.00	46.31	7.25	29.00	36.25
3.20	Government Accommodation for General Pool	1.23	4.95	6.18	2.69	4.50	7.19	2.14	4.50	6.64	2.69	2.80	5.49
3.21	Construction of Solid Waste Management facilities	...	1.82	1.82	...	0.20	0.20	...	0.20	0.20	...	0.20	0.20
3.22	Social Security	0.31	...	0.31	0.30	0.01	0.31	0.30	0.01	0.31	0.30	...	0.30
		-0.83	...	-0.83	...	...	...	...	...	...	...	...	...
	Net	-0.52	...	-0.52	0.30	0.01	0.31	0.30	0.01	0.31	0.30	...	0.30
3.23	New and Renewable Energy	...	13.03	13.03	...	10.00	10.00	...	10.00	10.00	...	3.00	3.00
Total- Schemes of UT		50.94	340.60	391.54	62.21	307.28	369.49	25.60	307.28	332.88	65.64	323.76	389.40
4.	UTs Supplement to Centrally Sponsored Schemes	14.43	...	14.43	7.78	...	7.78	7.78	...	7.78	7.43	15.00	22.43
5.	Tribal Area Component	23.34	0.15	23.49	24.83	0.35	25.18	24.83	0.35	25.18	27.90	0.35	28.25
		-0.31	...	-0.31	...	...	...	...	...	...	...	...	...
	Net	23.03	0.15	23.18	24.83	0.35	25.18	24.83	0.35	25.18	27.90	0.35	28.25

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
6. Grantee / Other Bodies												
6.01 Grants to District Panchayats and Village Panchayats of Daman and Diu	70.30	...	70.30	63.70	...	63.70	60.82	...	60.82	64.96	...	64.96
6.02 Grants to Municipal Councils of Daman and Diu	28.81	...	28.81	31.04	...	31.04	31.04	...	31.04	32.36	...	32.36
6.03 Other Grantee Bodies	24.58	...	24.58	11.37	...	11.37	14.37	...	14.37	14.25	...	14.25
Total- Grantee / Other Bodies	123.69	...	123.69	106.11	...	106.11	106.23	...	106.23	111.57	...	111.57
7. Other Expenditure of UT	0.01	3.17	3.18	0.12	3.78	3.90	0.12	3.78	3.90	0.12	3.37	3.49
Total-Others	212.10	343.92	556.02	201.05	311.41	512.46	164.56	311.41	475.97	212.66	342.48	555.14
Total-Other Central Sector Expenditure	212.10	343.92	556.02	201.05	311.41	512.46	164.56	311.41	475.97	212.66	342.48	555.14
Grand Total	427.87	343.92	771.79	462.08	311.41	773.49	424.39	311.41	735.80	479.00	342.48	821.48

1. **Secretariat:** The provision is for secretariat expenditure of the U.T. Administration of Daman and Diu..

2. **Other Establishment:** Includes Establishment provision of other departments / offices of UT viz. Courts, Stamps and Registration, Taxes, Treasury & Accounts, Police, Jails, Other Administrative Services, Census, Surveys and Statistics, Crop Husbandry, Animal Husbandry, Dairy Development, Fisheries, Co-operation, Land Revenue, Rural Development, Power, Environment and Forests, Scientific Research, Food Storage & Warehousing. Civil Supplies, Medical & Public Health, General Education including Elementary Education, Secondary Education, University and Higher Education, Technical Education, Women & Child Welfare, Sports and Youth,, Art & Culture, Industries, Labour and Employment, Roads and Bridges, Ports and Light Houses, Civil Aviation, Information and Publicity, Tourism, Stationery and Printing, Public Works, Water Supply, Urban Development etc.,

3.01. **Police Welfare:** Includes provision for Police Welfare Fund and Government Accommodation for Police personnel.

3.02. **Welfare of SCs, STs, OBCs and Minorities:** Includes provision for Development of Cottage Industries, Pre-Matric Scholarships/Stipend to SC/ST/OBCs., Post Matric Scholarships/Stipend to SC/ST/OBCs, Free Uniform, Text Books to SC/ST, etc.,

3.03. **Relief on account of Natural calamities:** Includes provision for relief on account of natural calamities, Victim Relief etc.,

3.04. **Up-gradation of Fire Fighting Services:** Includes provision for up-gradation of Fire Fighting Services, Purchase of fire fighting equipments etc.,

3.05. **Agriculture and Allied Activities:** Includes provision for Crop Husbandry, Soil Conservation, Animal Husbandry, Fisheries, Co-operation.

3.06. **Transmission and Distribution of Power:** Includes provision for Transmission and Distribution of Power and other infrastructural related schemes and Integrated Rural Energy Programme.

3.07. **Forests, Wildlife, Ecology and Environment:** Includes provision for Schemes under Forests and Wildlife, Ecology and Environment.

3.08. **Public Distribution System:** Includes provision for food storage and warehousing and Civil Supplies.

3.09. **Medical and Health:** Includes provision National Small Pox Eradication Programme, National Vector Borne Diseases Control Programme, National Dental Care Programme, National Leprosy Control Programme, Matru Samruddhi Yojana, Dikri Development Scheme, Financial Assistance for people living with HIV positive/AIDS and upgradation of Health Facilities/Institutions.

3.10. **Education:** Includes provision for Education (Adult /Elementary/Secondary/Higher, Technical Education), construction and upgradation of School Buildings/Polytechnic, Sport ground/stadium, etc.

3.11. **Industrial Promotion:** Includes provision for Investment Promotion Scheme and infrastructure development in industrial area.

3.12. **Labour welfare:** Includes provision for Labour Welfare Scheme, scheme for hygienic food to labours of unorganized sectors.

3.13. **Industrial Training Institutes:** includes provision for Stipend for Trainees of ITIs and procurement of Machinery and equipments for ITIs.

3.14. **Maintenance and repairs of Roads and Bridges:** Includes provision for Construction/Up gradation of Roads & Bridges including maintenance & repairs.

3.15. **Construction and Development of Ports and Light Houses:** Includes provision for Construction and Development of Ports & Light Houses.

3.16. **Civil Aviation:** Includes provision for VGF (Viability Gap Funding) for Aircraft Operation under Regional Connectivity scheme and Development of Airports.

- 3.17. **Maintenance and repairs of Tourist Infrastructures:** Includes provision for Maintenance of Tourist Infrastructure under tourism development.
- 3.18. **Public Works:** Includes provision for Construction/Up gradation and maintenance of Public Works Buildings.
- 3.19. **Water Supply and Sanitation:** Includes provision for up-gradation/Construction and maintenance of Water Supply Schemes.
- 3.20. **Government Accommodation for General Pool:** Includes provision for Construction, up-gradation and maintenance of Govt. Residential Buildings.
- 3.21. **Construction of Solid Waste Management facilities:** Includes provision for Construction of Solid Waste Management Facilities.
- 3.22. **Social Security:** Includes provision for Social Security Schemes for pension and reimbursement of medical expenses to Freedom Fighters of the UT and Integrated child protection schemes, etc.,.
- 3.23. **New and Renewable Energy:** Includes provision for purchase or Solar Panels and setting up of Solar Plants to promote new and renewable source of energy scheme.
4. **UTs Supplement to Centrally Sponsored Schemes:** Includes provision for UT's supplement to Police Modernization Scheme, ICDS-Mid-day Meals, National Rural Health Mission (NRHM) and Rastriya Madhyamik Shiksha Abhiyan (RMSA).
5. **Tribal Area Component:** Includes provision for welfare and development of different facilities like Construction of Schools building, Sub Centres, Water Supply & Sanitation, Irrigation schemes etc. in the Tribal Area.
- 6.01. **Grants to District Panchayats and Village Panchayats of Daman and Diu:** Includes provision for grants-in-aid to Village Panchayats & District Panchayats of Daman & Diu.
- 6.02. **Grants to Municipal Councils of Daman and Diu:** Includes provision for grants-in-aid to Municipal Councils of Daman & Diu.
- 6.03. **Other Grantee Bodies:** Includes provision for Grants-in-aid to Other Grantee Bodies like e-Governance Society to Daman & Diu, Rogi Kalyan Samitti, Aided Schools, Technical & Higher Education Institutions Society for Polytechnics at Diu, Technical & Higher Education Society Engineering College, Sport Councils, Bal Bhavan Boards, Grant to Society for Promotion of Tourism Art and Culture SPOTAC and grant to Planning and Development Authority.
7. **Other Expenditure of UT:** Includes provision for Equipments for Census and statistics, Construction of Govt. Printing Press, Operation & Maintenance of Lift Irrigation schemes, Flood control projects and share capital contributions to SC, ST, OBC and Minorities Financial and Development Corporation Ltd. and Co-operative Bank etc.

MINISTRY OF HOME AFFAIRS

DEMAND NO. 53

Ministry of Home Affairs (Lakshadweep)*(In ₹ crores)*

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	1074.44	136.31	1210.75	1130.61	266.70	1397.31	1110.61	176.01	1286.62	1117.11	186.38	1303.49
Recoveries	-14.99	...	-14.99	-36.75	-0.25	-37.00	-36.75	-0.25	-37.00	-26.50	-0.25	-26.75
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	1059.45	136.31	1195.76	1093.86	266.45	1360.31	1073.86	175.76	1249.62	1090.61	186.13	1276.74
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	12.56	...	12.56	18.26	...	18.26	18.26	...	18.26	18.52	...	18.52
2. Other Establishment	317.01	...	317.01	321.43	...	321.43	321.43	...	321.43	349.73	...	349.73
Total-Establishment Expenditure of the Centre	329.57	...	329.57	339.69	...	339.69	339.69	...	339.69	368.25	...	368.25
Other Central Sector Expenditure												
Others												
3. Schemes of UT												
3.01 Disaster Management	0.57	...	0.57	1.05	...	1.05	1.05	...	1.05	0.55	...	0.55
3.02 Information Technology	40.00	...	40.00	50.00	...	50.00	50.00	...	50.00	50.00	...	50.00
3.03 Police	...	7.91	7.91	...	9.98	9.98	...	7.78	7.78	...	4.83	4.83
3.04 Power	106.04	7.97	114.01	91.42	16.00	107.42	91.42	8.50	99.92	94.02	13.00	107.02
	...	...	...	-0.25	...	-0.25	-0.25	...	-0.25	...	...	...
<i>Net</i>	<i>106.04</i>	<i>7.97</i>	<i>114.01</i>	<i>91.17</i>	<i>16.00</i>	<i>107.17</i>	<i>91.17</i>	<i>8.50</i>	<i>99.67</i>	<i>94.02</i>	<i>13.00</i>	<i>107.02</i>
3.05 Agriculture and Allied Activities	30.02	5.18	35.20	31.94	6.67	38.61	31.94	5.90	37.84	30.94	3.65	34.59
	...	...	...	...	-0.25	-0.25	...	-0.25	-0.25	...	-0.25	-0.25
<i>Net</i>	<i>30.02</i>	<i>5.18</i>	<i>35.20</i>	<i>31.94</i>	<i>6.42</i>	<i>38.36</i>	<i>31.94</i>	<i>5.65</i>	<i>37.59</i>	<i>30.94</i>	<i>3.40</i>	<i>34.34</i>
3.06 Environment and Forest	5.57	0.80	6.37	8.90	3.75	12.65	8.90	3.25	12.15	9.30	3.50	12.80
3.07 Panchayati Raj	4.96	1.25	6.21	5.25	1.00	6.25	5.25	1.00	6.25	4.65	0.50	5.15
3.08 Civil Supplies	8.27	0.53	8.80	12.88	0.50	13.38	12.88	0.50	13.38	10.85	1.00	11.85
	-3.91	...	-3.91	-6.50	...	-6.50	-6.50	...	-6.50	-6.50	...	-6.50
<i>Net</i>	<i>4.36</i>	<i>0.53</i>	<i>4.89</i>	<i>6.38</i>	<i>0.50</i>	<i>6.88</i>	<i>6.38</i>	<i>0.50</i>	<i>6.88</i>	<i>4.35</i>	<i>1.00</i>	<i>5.35</i>

(In ₹ crores)

		Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
		Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
3.09	Health	28.53	7.39	35.92	38.15	10.20	48.35	38.15	10.20	48.35	37.30	10.20	47.50
3.10	Education, Sports, Arts and Culture	41.57	18.81	60.38	45.95	18.00	63.95	45.95	18.00	63.95	43.15	14.75	57.90
3.11	Social Welfare, Women and Child Development	5.89	3.42	9.31	6.17	1.50	7.67	6.17	1.50	7.67	5.85	1.00	6.85
3.12	Village and Small Industries	0.30	0.29	0.59	0.67	0.65	1.32	0.67	0.35	1.02	0.78	0.35	1.13
3.13	Employment and Training	1.47	4.54	6.01	1.73	5.00	6.73	1.73	5.00	6.73	1.71	3.00	4.71
3.14	Science and Technology	3.24	0.24	3.48	3.28	1.25	4.53	3.28	0.50	3.78	3.08	1.00	4.08
3.15	Urban Development, Housing, Water Supply and Flood Control	36.71	47.43	84.14	40.10	70.50	110.60	40.10	59.50	99.60	39.60	45.50	85.10
		-11.08	...	-11.08	-30.00	...	-30.00	-30.00	...	-30.00	-20.00	...	-20.00
	<i>Net</i>	25.63	47.43	73.06	10.10	70.50	80.60	10.10	59.50	69.60	19.60	45.50	65.10
3.16	Roads	0.36	15.00	15.36	0.70	15.00	15.70	0.70	11.33	12.03	0.50	12.00	12.50
3.17	Transport	417.79	11.50	429.29	436.95	94.50	531.45	416.95	32.50	449.45	402.15	63.50	465.65
3.18	Tourism Development	2.89	2.34	5.23	5.80	9.50	15.30	5.80	7.50	13.30	5.31	6.75	12.06
	<i>Total- Schemes of UT</i>	719.19	134.60	853.79	744.19	263.75	1007.94	724.19	173.06	897.25	713.24	184.28	897.52
4.	UT's Supplement to Centrally Sponsored Schemes	2.96	...	2.96	3.17	...	3.17	3.17	...	3.17	3.10	...	3.10
5.	Grantee / Other Bodies	5.39	...	5.39	4.63	...	4.63	4.63	...	4.63	4.12	...	4.12
6.	Other Expenditure of UT	2.34	1.71	4.05	2.18	2.70	4.88	2.18	2.70	4.88	1.90	1.85	3.75
	Total-Others	729.88	136.31	866.19	754.17	266.45	1020.62	734.17	175.76	909.93	722.36	186.13	908.49
	Total-Other Central Sector Expenditure	729.88	136.31	866.19	754.17	266.45	1020.62	734.17	175.76	909.93	722.36	186.13	908.49
	Grand Total	1059.45	136.31	1195.76	1093.86	266.45	1360.31	1073.86	175.76	1249.62	1090.61	186.13	1276.74

1. **Secretariat:** The provision is for Secretariat expenditure of the UT Administration of Lakshadweep .

2. **Other Establishment:** Includes Establishment provision of other departments / offices of UT viz. Communication, Planning & Statistics, Courts, Pay & Accounts, District Administration, Police, Fire Force, India Reserve Battalion, Electricity, New & Renewable Energy, Agriculture, Animal Husbandry, Fisheries, Cooperation, Forestry & Wildlife, Ecology & Environment, Rural Development, Panchayati Raj, Civil Supplies, Legal Metrology, Health, Education, Social Welfare, Women & Child Development, Sports & Youth Services, Arts & Culture, Industries, Information & Publicity, Employment & Training, Science & Technology, Public Works, Water Supply, Housing, Road Transport, Port, Shipping & Aviation, Civil Aviation and Tourism Development etc.,.

3.01. **Disaster Management:** Includes provision for Relief on Account of Natural Calamities.

3.02. **Information Technology:** Includes provision for Development of infrastructure facilities for Information Technology Services and enhancement of data connectivity.

3.03. **Police:** Includes provision for development of infrastructure facilities like Buildings, Machinery & Equipment, Motor Vehicles for Police, Fire Force and India Reserve Battalion.

3.04. **Power:** Includes provision for development of infrastructure facilities for Electricity Generation, Distribution, Street Lights maintenance and tapping of New & Renewable Sources of Energy.

3.05. **Agriculture and Allied Activities:** Includes provision for development of Crop Husbandry, Soil Conservation, Animal Husbandry, Fisheries and Cooperation.

3.06. **Environment and Forest:** Includes provision for conservation programmes of Ecology & Environment and Forest & Wildlife

3.07. **Panchayati Raj:** Includes provision for development of Panchayati Raj Institutions.

3.08. **Civil Supplies:** Includes provision for creation of infrastructure for procurement, storage and distribution of ration and essential commodities under Food Storage & Warehousing and Civil Supplies sectors.

3.09. **Health:** Includes provision for creation and maintenance of infrastructure for various health care institutes, health insurance package and other activities of Medical & Public Health.

3.10. **Education, Sports, Arts and Culture:** Includes provision for creation and maintenance of infrastructure and developmental activities for Pre-primary Education, Primary Education, Secondary Education, Higher Secondary & University Education, activities for development of Sports & Youth Services and development of Public Libraries and other activities under Arts & Culture.

3.11. **Social Welfare, Women and Child Development:** Includes provision for development programmes under Social Welfare & Tribal Affairs and creation of infrastructure & development programmes for Women & Children.

3.12. **Village and Small Industries:** Includes provision for development of Village & Small Industries.

3.13. **Employment and Training:** Includes provision for development of Labour Enforcement, Employment Services and Industrial Training Institute.

3.14. **Science and Technology:** Includes provision for research programmes and developmental activities under Science & Technology.

3.15. **Urban Development, Housing, Water Supply and Flood Control:** Includes provision for construction & maintenance of various Government Office & Other buildings, creation of infrastructure for Water Supply & Sanitation, construction of Residential buildings and infrastructure development for Flood Control (Anti Sea Erosion).

3.16. **Roads:** Includes provision for construction & maintenance of Roads and implementation of Road safety activities.

3.17. **Transport:** Includes provision for creation & maintenance of Ports, Ship-to-shore transportation facilities, acquisition and maintenance of ships, construction of Airports & Helipads and maintenance of flight & helicopter service.

3.18. **Tourism Development:** Includes provision for development of Tourism infrastructure and maintenance.

4. **UT's Supplement to Centrally Sponsored Schemes:** The provision includes supplement to Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGA), National Health Mission (NHM), National Social Assistance Programme (NSAP) and Special Nutrition Programme / Integrated Child Development Scheme (SNP/ ICDS).

5. **Grantee / Other Bodies:** The provision includes grants to Lakshadweep State Wakaf Board (LSWB), Electricity Consumer Grievances Redressal Forum (CGRF), Lakshadweep Kala Academy (LKA), Lakshadweep Khadi & Village Development Board (LKVDB), Administrative Training Institute (ATI), Lakshadweep Dive Academy (LDA), Society for Promotion of Tourism & Sports (SPORTS) and Lakshadweep State Social Welfare Board (LSSWB).

6. **Other Expenditure of UT:** The provision includes expenditure for maintenance of Jails, purchase of Judicial & Non-Judicial Stamps, creation & maintenance of facilities for Information & Publicity, maintenance of buildings of District Administration and creation & maintenance of Lakshadweep Government Press etc.

MINISTRY OF HOME AFFAIRS

DEMAND NO. 54

Transfers to Delhi*(In ₹ crores)*

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	752.98	...	752.98	790.00	...	790.00	787.49	80.00	867.49	812.00	300.00	1112.00
Recoveries	...	...	...	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	752.98	...	752.98	790.00	...	790.00	787.49	80.00	867.49	812.00	300.00	1112.00
A. The Budget allocations, net of recoveries, are given below:												
TRANSFERS TO STATES/UTs												
Other Grants/Loans/Transfers												
1. Enhanced compensation to 1984 riots victims	15.00	...	15.00	10.00	...	10.00	10.00	...	10.00	10.00	...	10.00
2. Grants in lieu of share in Central Taxes and Duties	325.00	...	325.00	325.00	...	325.00	325.00	...	325.00	325.00	...	325.00
3. Grants towards contribution to Union Territory Disaster Response Fund	...	...	...	5.00	...	5.00	2.50	...	2.50	5.00	...	5.00
4. Central Assistance to Union Territories	412.98	...	412.98	449.99	...	449.99	449.99	...	449.99	472.00	...	472.00
5. Additional Central Assistance for Externally Aided Projects (Chandrawal water treatment Plant)	...	...	...	0.01	...	0.01	...	80.00	80.00	...	300.00	300.00
Total-Other Grants/Loans/Transfers	752.98	...	752.98	790.00	...	790.00	787.49	80.00	867.49	812.00	300.00	1112.00
Grand Total	752.98	...	752.98	790.00	...	790.00	787.49	80.00	867.49	812.00	300.00	1112.00
B. Developmental Heads												
Others												
1. Grants-in-aid to Union Territory Governments	752.98	...	752.98	790.00	...	790.00	787.49	...	787.49	812.00	...	812.00
2. Loans and Advances to Union Territory Governments	...	...	...	...	...	...	...	80.00	80.00	...	300.00	300.00
Total-Others	752.98	...	752.98	790.00	...	790.00	787.49	80.00	867.49	812.00	300.00	1112.00
Grand Total	752.98	...	752.98	790.00	...	790.00	787.49	80.00	867.49	812.00	300.00	1112.00

1, 2 & 3. Provisions are for Grants to Govt. of National Capital Territory of Delhi for the payment of enhanced compensation for victims of 1984 riots, Grants in lieu of share in Central Taxes and Duties and contribution to Union Territory Disaster Response Fund.

4. Provision is for financing the schemes of the Govt. of National Capital Territory of Delhi.

5. **Additional Central Assistance for Externally Aided Projects (Chandrawal water treatment Plant):** Provision is for Externally Aided Project of Government of National Capital Territory of Delhi

MINISTRY OF HOME AFFAIRS

DEMAND NO. 55

Transfers to Puducherry*(In ₹ crores)*

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	1428.69	72.00	1500.69	1476.00	...	1476.00	1476.00	49.61	1525.61	1544.99	0.01	1545.00
Recoveries	...	...	...	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	1428.69	72.00	1500.69	1476.00	...	1476.00	1476.00	49.61	1525.61	1544.99	0.01	1545.00
A. The Budget allocations, net of recoveries, are given below:												
TRANSFERS TO STATES/UTs												
Other Grants/Loans/Transfers												
1. Grants towards contribution to Union Territory Disaster Response Fund	10.00	...	10.00	5.00	...	5.00	5.00	...	5.00	5.00	...	5.00
2. Central Assistance to Union Territories	1418.69	72.00	1490.69	1470.99	...	1470.99	1470.99	...	1470.99	1539.98	...	1539.98
3. EAP for Coastal Disaster Risk Reduction Project	...	...	...	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01
4. EAP for Water Supply Project	...	...	...	...	...	...	...	49.61	49.61	...	0.01	0.01
Total-Other Grants/Loans/Transfers	1428.69	72.00	1500.69	1476.00	...	1476.00	1476.00	49.61	1525.61	1544.99	0.01	1545.00
Grand Total	1428.69	72.00	1500.69	1476.00	...	1476.00	1476.00	49.61	1525.61	1544.99	0.01	1545.00
B. Developmental Heads												
Others												
1. Grants-in-aid to Union Territory Governments	1428.69	...	1428.69	1476.00	...	1476.00	1476.00	...	1476.00	1544.99	...	1544.99
2. Loans and Advances to Union Territory Governments	...	72.00	72.00	...	...	...	...	49.61	49.61	...	0.01	0.01
Total-Others	1428.69	72.00	1500.69	1476.00	...	1476.00	1476.00	49.61	1525.61	1544.99	0.01	1545.00
Grand Total	1428.69	72.00	1500.69	1476.00	...	1476.00	1476.00	49.61	1525.61	1544.99	0.01	1545.00

1. **Grants towards contribution to Union Territory Disaster Response Fund:** Provision is for Grants towards contribution to Union Territory Disaster Response Fund.

2. **Central Assistance to Union Territories:** Provision is for Grants to meet gap in resources and financing the schemes of Govt. of Puducherry.

3. **EAP for Coastal Disaster Risk Reduction Project:** Provision is for Externally Aided Project of Government of Puducherry.

4. **EAP for Water Supply Project:** Provision is for Externally Aided Project of Government of Puducherry.

MINISTRY OF HOUSING AND URBAN AFFAIRS

DEMAND NO. 56

Ministry of Housing and Urban Affairs*(In ₹ crores)*

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	25260.00	15346.47	40606.47	25598.15	16415.85	42014.00	32708.67	17010.33	49719.00	35513.10	19544.34	55057.44
Recoveries	-545.45	...	-545.45	-248.42	-0.45	-248.87	-6753.42	-0.45	-6753.87	-7025.26	-0.01	-7025.27
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	24714.55	15346.47	40061.02	25349.73	16415.40	41765.13	25955.25	17009.88	42965.13	28487.84	19544.33	48032.17
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat												
1.01 Secretariat	10.59	...	10.59	...	...	...	...	...	...	...	...	...
1.02 International Contributions	1.36	...	1.36	2.05	...	2.05	2.05	...	2.05	1.40	...	1.40
Total- Secretariat	11.95	...	11.95	2.05	...	2.05	2.05	...	2.05	1.40	...	1.40
2. Secretariat												
2.01 Secretariat	80.69	...	80.69	97.11	...	97.11	97.11	...	97.11	97.72	...	97.72
Net	80.69	...	80.69	97.11	...	97.11	97.11	...	97.11	97.72	...	97.72
2.02 Central Public Works Department (including training institute, R and D and Computerization)	1069.40	...	1069.40	1228.56	...	1228.56	1229.81	...	1229.81	1159.31	...	1159.31
2.03 Directorate of Estates	60.54	...	60.54	68.39	...	68.39	68.29	...	68.29	69.18	...	69.18
2.04 Establishment of Land and Development Office	11.03	...	11.03	12.04	...	12.04	13.11	...	13.11	11.93	...	11.93
Total- Secretariat	1221.66	...	1221.66	1406.10	...	1406.10	1408.32	...	1408.32	1338.14	...	1338.14
3. Attached Offices/ Autonomous Organizations												
3.01 Town & Country Planning Organization	10.64	...	10.64	12.12	...	12.12	12.12	...	12.12	12.08	...	12.08
3.02 National Institute of Urban Affairs	4.80	...	4.80	5.10	...	5.10	5.10	...	5.10	5.10	...	5.10
3.03 Delhi Urban Art Commission	3.50	...	3.50	3.92	...	3.92	3.92	...	3.92	3.95	...	3.95
3.04 Grants-in-Aid for training of Municipal Employees	11.44	...	11.44	15.00	...	15.00	15.00	...	15.00	14.11	...	14.11
3.05 NCR Planning Board	54.70	...	54.70	55.06	...	55.06	55.56	...	55.56	55.10	...	55.10
3.06 Rajghat Samadhi Committee including Departmental Canteens	7.18	...	7.18	10.24	...	10.24	16.47	...	16.47	9.30	...	9.30

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
3.07 Building Material and Technology Promotion Council (BMTPC)	...	...	...	...	...	...	...	...	...	5.00	...	5.00
3.08 Central Government Employees Welfare Housing Organisation	...	...	...	...	...	...	...	...	...	0.10	...	0.10
3.09 National Building Organisation	...	...	...	...	...	...	...	...	...	4.08	...	4.08
<i>Total- Attached Offices/ Autonomous Organizations</i>	92.26	...	92.26	101.44	...	101.44	108.17	...	108.17	108.82	...	108.82
Total-Establishment Expenditure of the Centre	1325.87	...	1325.87	1509.59	...	1509.59	1518.54	...	1518.54	1448.36	...	1448.36
Central Sector Schemes/Projects												
MRTS and Metro Projects												
4. Grants to Delhi Metro Rail Corporation	146.23	...	146.23	50.00	...	50.00	50.00	...	50.00	414.70	...	414.70
5. <i>Metro Projects</i>												
5.01 Equity Investment	...	3248.77	3248.77	...	2341.00	2341.00	...	2341.00	2341.00	...	3815.00	3815.00
5.02 Subordinate Debt	...	1493.67	1493.67	...	1550.00	1550.00	...	1550.00	1550.00	...	1684.00	1684.00
5.03 Pass Through Assistance	...	9067.56	9067.56	...	10373.60	10373.60	...	10973.60	10973.60	...	12214.93	12214.93
<i>Total- Metro Projects</i>	...	13810.00	13810.00	...	14264.60	14264.60	...	14864.60	14864.60	...	17713.93	17713.93
6. Transport Planning and Capacity Building in Urban Transport	21.82	...	21.82	26.30	...	26.30	26.30	...	26.30	23.36	...	23.36
7. National Capital Region Transport Corporation	...	...	...	...	659.00	659.00	...	659.00	659.00	300.00	700.00	1000.00
8. Global Environment Facility	0.04	...	0.04	0.10	...	0.10	0.10	...	0.10	0.01	...	0.01
Total-MRTS and Metro Projects	168.09	13810.00	13978.09	76.40	14923.60	15000.00	76.40	15523.60	15600.00	738.07	18413.93	19152.00
9. National Heritage City Development and Augmentation Yojana (HRIDAY)	108.49	...	108.49	161.50	...	161.50	161.50	...	161.50	...	...	...
General Pool Accommodation												
10. <i>Residential</i>												
10.01 Residential	1013.61	708.67	1722.28	931.50	764.75	1696.25	931.50	760.76	1692.26	970.64	581.95	1552.59
11. <i>Non-residential</i>												
11.01 Non-Residential	815.38	827.47	1642.85	778.05	675.00	1453.05	780.80	673.47	1454.27	833.95	500.00	1333.95
	-3.70	...	-3.70	-15.41	-0.45	-15.86	-15.41	-0.45	-15.86	-3.99	-0.01	-4.00
<i>Net</i>	811.68	827.47	1639.15	762.64	674.55	1437.19	765.39	673.02	1438.41	829.96	499.99	1329.95
Total-General Pool Accommodation	1825.29	1536.14	3361.43	1694.14	1439.30	3133.44	1696.89	1433.78	3130.67	1800.60	1081.94	2882.54
Projects in North Eastern Region												
12. <i>North Eastern Regional Urban Development Project (NERUDP)</i>												
12.01 GOI Contribution	60.53	...	60.53	56.00	52.00	108.00	56.00	52.00	108.00	55.40	12.30	67.70
12.02 EAP component	168.32	...	168.32	142.00	...	142.00	142.00	...	142.00	182.30	...	182.30
<i>Total- North Eastern Regional Urban Development Project (NERUDP)</i>	228.85	...	228.85	198.00	52.00	250.00	198.00	52.00	250.00	237.70	12.30	250.00
13. Other projects in NER	146.85	...	146.85	150.00	...	150.00	150.00	...	150.00	150.00	...	150.00
Total-Projects in North Eastern Region	375.70	...	375.70	348.00	52.00	400.00	348.00	52.00	400.00	387.70	12.30	400.00
Total-Central Sector Schemes/Projects	2477.57	15346.14	17823.71	2280.04	16414.90	18694.94	2282.79	17009.38	19292.17	2926.37	19508.17	22434.54

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Other Central Sector Expenditure												
Statutory and Regulatory Bodies												
14. Controller of Stationery	37.67	...	37.67	57.15	...	57.15	57.16	...	57.16	43.75	...	43.75
	-4.97	...	-4.97	-3.00	...	-3.00	-3.00	...	-3.00	-3.00	...	-3.00
Net	32.70	...	32.70	54.15	...	54.15	54.16	...	54.16	40.75	...	40.75
15. Printing Presses	163.66	0.33	163.99	205.45	0.50	205.95	199.21	0.50	199.71	189.84	36.16	226.00
	-140.05	...	-140.05	-220.01	...	-220.01	-220.01	...	-220.01	-160.01	...	-160.01
Net	23.61	0.33	23.94	-14.56	0.50	-14.06	-20.80	0.50	-20.30	29.83	36.16	65.99
16. Other Organizations	23.46	...	23.46	9.05	...	9.05	9.05	...	9.05	4.37	...	4.37
	-1.07	...	-1.07	-10.00	...	-10.00	-10.00	...	-10.00	-5.00	...	-5.00
Net	22.39	...	22.39	-0.95	...	-0.95	-0.95	...	-0.95	-0.63	...	-0.63
17. Controller of Publication	27.42	...	27.42	37.46	...	37.46	37.46	...	37.46	39.90	...	39.90
Total-Statutory and Regulatory Bodies	106.12	0.33	106.45	76.10	0.50	76.60	69.87	0.50	70.37	109.85	36.16	146.01
Total-Other Central Sector Expenditure	106.12	0.33	106.45	76.10	0.50	76.60	69.87	0.50	70.37	109.85	36.16	146.01
TRANSFERS TO STATES/UTs												
Centrally Sponsored Schemes												
Pradhan Mantri Awas Yojna (PMAY)												
18. PMAY-Urban (Schemes financed from Central Road and Infrastructure Fund)												
18.01 Credit Linked Subsidy Scheme (CLSS) - I for Economically Weaker Section(EWS)/Lower Income Group(LIG)	1200.00	...	1200.00	1000.00	...	1000.00	1300.00	...	1300.00	600.00	...	600.00
18.02 Credit Linked Subsidy Scheme (CLSS)-II for Middle Income Group (MIG)	600.00	...	600.00	900.00	...	900.00	600.00	...	600.00	400.00	...	400.00
18.03 Credit Risk Guarantee Fund Trust (CRGFT)	...	...	...	15.00	...	15.00	0.01	...	0.01	0.01	...	0.01
18.04 Institutional Development for Inclusive Urban Governance	6.67	...	6.67	14.08	...	14.08	14.08	...	14.08	5.00	...	5.00
18.05 Other items of Central Component	49.34	...	49.34	74.00	...	74.00	88.99	...	88.99	166.92	...	166.92
18.06 Other items of States/UTs Component	6735.30	...	6735.30	4501.92	...	4501.92	4501.92	...	4501.92	2681.33	...	2681.33
18.07 Interest Payment against loan raised through EBR	...	...	...	...	...	...	0.01	...	0.01	3000.00	...	3000.00
18.08 Transfer to CRIF	...	...	...	...	...	...	6505.00	...	6505.00	6853.26	...	6853.26
18.09 Met from CRIF	...	...	...	...	...	...	-6505.00	...	-6505.00	-6853.26	...	-6853.26
Net	8591.31	...	8591.31	6505.00	...	6505.00	6505.01	...	6505.01	6853.26	...	6853.26
National Livelihood Mission - Ajeevika												
19. Deendayal Antyodaya Yojana-National Urban Livelihood Mission (DAY-NULM)												

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
19.01 Central Component	20.04	...	20.04	15.56	...	15.56	15.80	...	15.80	21.48	...	21.48
19.02 States/UTs Component	578.61	...	578.61	294.44	...	294.44	494.20	...	494.20	478.52	...	478.52
Total- Deendayal Antyodaya Yojana-National Urban Livelihood Mission (DAY-NULM)	598.65	...	598.65	310.00	...	310.00	510.00	...	510.00	500.00	...	500.00
20. Actual Recoveries	-386.34	...	-386.34	...	...	...	...	...	...	...	...	...
Urban Rejuvenation Mission: AMRUT and Smart Cities Mission												
21. AMRUT (Atal Mission for Rejuvenation and Urban Transformation)												
21.01 Urban Rejuvenation Mission - 500 Cities	4925.32	...	4925.32	6000.00	...	6000.00	6400.00	...	6400.00	7300.00	...	7300.00
21.02 Urban Infrastructure Development in Satellite Towns/ Counter Magnet City	6.92	...	6.92	...	...	...	...	...	...	...	...	...
21.03 Capacity Building for Urban and Local Bodies (C-BULB)	0.77	...	0.77	...	...	...	...	...	...	...	...	...
21.04 National Urban Information System (NUIS)	3.14	...	3.14	...	...	...	...	...	...	...	...	...
Total- AMRUT (Atal Mission for Rejuvenation and Urban Transformation)	4936.15	...	4936.15	6000.00	...	6000.00	6400.00	...	6400.00	7300.00	...	7300.00
22. Smart Cities Mission												
22.01 Mission for Development of 100 Smart Cities	4505.48	...	4505.48	6000.00	...	6000.00	5970.00	...	5970.00	6223.26	...	6223.26
	-9.31	...	-9.31	...	...	...	...	...	...	...	...	...
Net	4496.17	...	4496.17	6000.00	...	6000.00	5970.00	...	5970.00	6223.26	...	6223.26
22.02 Capacity Building for Urban Development (C-BUD)	30.25	...	30.25	169.00	...	169.00	164.01	...	164.01	...	...	...
22.03 City Investment to Innovate, Integrate and Sustain (CITIIS)	...	...	...	...	...	...	35.03	...	35.03	376.74	...	376.74
Total- Smart Cities Mission	4526.42	...	4526.42	6169.00	...	6169.00	6169.04	...	6169.04	6600.00	...	6600.00
Total-Urban Rejuvenation Mission: AMRUT and Smart Cities Mission	9462.57	...	9462.57	12169.00	...	12169.00	12569.04	...	12569.04	13900.00	...	13900.00
Swachh Bharat Mission												
23. Swachh Bharat Mission (SBM) - Urban												
23.01 Schemes financed from Rashtriya Swachhata Kosh - Central component	174.17	...	174.17	...	...	...	...	...	...	...	...	...
23.02 Scheme financed from Rashtriya Swachhata Kosh - State/ UT component	2364.63	...	2364.63	...	...	...	...	...	...	...	...	...
23.03 Gross Budgetary Support	...	...	...	2500.00	...	2500.00	2500.00	...	2500.00	2750.00	...	2750.00
Total- Swachh Bharat Mission (SBM) - Urban	2538.80	...	2538.80	2500.00	...	2500.00	2500.00	...	2500.00	2750.00	...	2750.00
Total-Centrally Sponsored Schemes	20804.99	...	20804.99	21484.00	...	21484.00	22084.05	...	22084.05	24003.26	...	24003.26
Grand Total	24714.55	15346.47	40061.02	25349.73	16415.40	41765.13	25955.25	17009.88	42965.13	28487.84	19544.33	48032.17
B. Developmental Heads												
General Services												
1. Secretariat-General Services	91.28	...	91.28	97.11	...	97.11	97.11	...	97.11	97.72	...	97.72
2. Stationery and Printing	98.99	...	98.99	77.33	...	77.33	71.10	...	71.10	110.78	...	110.78

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
3. Public Works	1899.22	...	1899.22	2013.48	...	2013.48	2024.78	...	2024.78	2010.50	...	2010.50
4. Capital Outlay on Stationery and Printing	...	0.33	0.33	...	0.50	0.50	...	0.50	0.50	...	36.16	36.16
5. Capital Outlay on Public Works	...	813.24	813.24	...	652.55	652.55	...	650.99	650.99	...	474.99	474.99
Total-General Services	2089.49	813.57	2903.06	2187.92	653.05	2840.97	2192.99	651.49	2844.48	2219.00	511.15	2730.15
Social Services												
6. General Education	7.13	...	7.13	-1.23	...	-1.23	-1.23	...	-1.23	-0.93	...	-0.93
7. Housing	2545.25	...	2545.25	3005.02	...	3005.02	3004.93	...	3004.93	5222.33	...	5222.33
8. Urban Development	757.38	...	757.38	1167.50	...	1167.50	1138.01	...	1138.01	1634.21	...	1634.21
9. Capital Outlay on Housing	...	708.67	708.67	...	764.75	764.75	...	760.76	760.76	...	581.95	581.95
10. Capital Outlay on Urban Development	...	3248.77	3248.77	...	3000.00	3000.00	...	3000.00	3000.00	...	3815.00	3815.00
11. Capital Outlay on other Social Services	...	11.92	11.92	...	20.00	20.00	...	20.02	20.02	...	23.00	23.00
12. Loans for Urban Development	...	10561.23	10561.23	...	11923.60	11923.60	...	12523.60	12523.60	...	14598.93	14598.93
Total-Social Services	3309.76	14530.59	17840.35	4171.29	15708.35	19879.64	4141.71	16304.38	20446.09	6855.61	19018.88	25874.49
Economic Services												
13. Other General Economic Services	20.04	...	20.04	15.08	...	15.08	15.32	...	15.32	20.99	...	20.99
14. Capital Outlay on Shipping	...	2.31	2.31	...	2.00	2.00	...	2.01	2.01	...	2.00	2.00
Total-Economic Services	20.04	2.31	22.35	15.08	2.00	17.08	15.32	2.01	17.33	20.99	2.00	22.99
Others												
15. North Eastern Areas	...	...	...	1158.57	...	1158.57	1203.57	...	1203.57	1246.61	...	1246.61
16. Grants-in-aid to State Governments	19090.43	...	19090.43	17487.17	...	17487.17	18070.95	...	18070.95	17377.41	...	17377.41
17. Grants-in-aid to Union Territory Governments	204.83	...	204.83	329.70	...	329.70	330.71	...	330.71	768.22	...	768.22
18. Loans and Advances to State Governments	...	...	...	...	52.00	52.00	...	52.00	52.00	...	12.30	12.30
Total-Others	19295.26	...	19295.26	18975.44	52.00	19027.44	19605.23	52.00	19657.23	19392.24	12.30	19404.54
Grand Total	24714.55	15346.47	40061.02	25349.73	16415.40	41765.13	25955.25	17009.88	42965.13	28487.84	19544.33	48032.17

	Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Investment in Public Enterprises									
1. National Capital Regional Planning Board	...	223.02	223.02	...	1315.00	1315.00	...	1411.00	1411.00
2. Housing and Urban Development Corporation	...	16817.82	16817.82	...	13040.00	13040.00	...	17500.00	17500.00
3. Metro and MRTS Projects	...	1880.41	1880.41	18911.06	1897.48	20808.54	14864.60	778.90	15643.50
							17713.93	787.63	18501.56

	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
Total	...	18921.25	18921.25	18911.06	16252.48	35163.54	14864.60	19689.90	34554.50	17713.93	19412.63	37126.56

1.01. **Secretariat:** The provision was for expenditure of Secretariat of erstwhile Ministry of HUPA. which included expenditure on National Building Organisation, an attached office of the Ministry and Grants to Central Government Employees Welfare Housing Organisation

1.02. **International Contributions:** The provision includes contribution to United Nations Centre for Human Settlements and annual membership fee to the Commonwealth Local Government Forum and Asia Pacific Ministerial Conference on Housing & Urban Development.

2.01. **Secretariat:** The provision is for expenditure on Secretariat of the Ministry of Housing and Urban Affairs including International contribution to Commonwealth Local Government Forum (CLGF) and Grant to Central Government Employees Welfare Housing Organisation (CGEWHO)

2.02. **Central Public Works Department (including training institute, R and D and Computerization):** The provision is for expenditure on computerization for secretariat, establishment expenditure for CPWD including training institute and computerization of CPWD.

2.03. **Directorate of Estates:** The provision is for computerization and secretariat expenditure of Directorate of Estates.

2.04. **Establishment of Land and Development Office:** The provision is for establishment expenditure of Land & Development Office.

3. **Attached Offices/ Autonomous Organizations:** 3.1-3.6

The provision is for Town and Country Planning Organization which is technical, advisory and consultative organization concerned with urban and regional planning; National Institute of Urban Affairs, Delhi Urban Arts Commission, NCR Planning Board and Rajghat Samadhi Committee.

3.07. **Building Material and Technology Promotion Council (BMTPC):** This is for Grants to Building Material and Technology Promotion Council (BMTPC)

3.08. **Central Government Employees Welfare Housing Organisation:** This is for Grants to Central Government Employees Welfare Housing Organisation

3.09. **National Building Organisation:** This is for Grants and other expenses for National Building Organisation

4. **Grants to Delhi Metro Rail Corporation:** The provision is for Grants to Delhi Metro Rail Corporation.

5. **Metro Projects:** 5.01-5.03

The provisions are for equity, loans and Pass Through Assistance to Delhi Metro Rail Corporation, Bangalore Metro Rail Corporation, Chennai Metro Rail Limited, Kolkata Metro Rail Corporation, Mumbai Metro, Jaipur Metro, Kochi Metro, Vizag Metro, Vijayawada Metro, Ahmedabad Metro, Lucknow Metro, Nagpur Metro, Pune Metro, Noida - Greater Noida Metro Project as well as other Metro Rail projects.

6. **Transport Planning and Capacity Building in Urban Transport:** The provision is for the scheme of Transport Planning and Capacity Building.

7. **National Capital Region Transport Corporation:** The provision is for equity investment in the National Capital Region Transport Corporation.

8. **Global Environment Facility:** The provision is for the scheme of Global Environment Fund.

9. **National Heritage City Development and Augmentation Yojana (HRIDAY):** The provision is for the scheme for National Heritage City Development and Augmentation Yojana (HRIDAY), it aims to preserve and revitalise soul of the heritage city to reflect the city's unique character by encouraging aesthetically appealing, accessible, informative and secured environment.

10. **Residential:** The provision is for construction and maintenance of government Residential buildings. It also covers expenses for Maintenance and Repairs, Major/ Minor Works, Furnishing, Rents, Lease Charges etc.

11.01. **Non-Residential:** The provision is for construction of Non-Residential Office buildings including Rashtrapati Bhavan, Parliament, Supreme Court of India. It also covers expenses for Maintenance and Repairs, Major/ Minor Works, Furnishing, Rents, Lease Charges etc.

12. **North Eastern Regional Urban Development Project (NERUDP):** The provision is for the ADB assisted scheme of North Eastern Region Urban Development Project

13. **Other projects in NER:** The provision is for other projects in North Eastern Region.

14. **Controller of Stationery:** Controller of Stationery is responsible for purchase and supply of Stationery and stores for all Central Government Offices.

15. **Printing Presses:** The provision earmarked for Government Printing Presses includes Text Book Presses which attends to bulk of the Government printing work.

16. **Other Organizations:** Provision for other organizations includes expenditure for Directorate of Printing, Form Stores, Printing through Private Presses and Text Book Presses.

17. **Controller of Publication:** Controller of Publication is a central organization which stocks, distributes and sells Government Publications.

18. **PMAY-Urban (Schemes financed from Central Road and Infrastructure Fund):** The provision is for the scheme of Pradhan Mantri Awas Yojana (Urban), aimed to provide pucca houses to every household by the year 2022.

18.01. **Credit Linked Subsidy Scheme (CLSS) - I for Economically Weaker Section(EWS)/Lower Income Group(LIG):** This provision is for providing interest subsidy on housing loans to Economically Weaker Section (EWS)/Lower Income Group (LIG) category under Credit Linked Subsidy Scheme (CLSS)-I.

18.02. **Credit Linked Subsidy Scheme (CLSS)-II for Middle Income Group (MIG):** This provision is for providing interest subsidy on housing loans to Middle Income Group (MIG) category under Credit Linked Subsidy Scheme (CLSS)-II.

18.03. **Credit Risk Guarantee Fund Trust (CRGFT):** The provision under Credit Risk Guarantee Fund Trust (CRGFT) is to provide effective guarantee for such Housing Loans without collaterals or third party guarantees by scheduled commercials/cooperative Banks.

18.04. **Institutional Development for Inclusive Urban Governance:** This provision is for Institutional Development for inclusive Urban Governance.

18.05. **Other items of Central Component:** This provision is for Establishment expenses, Capacity Building activities and other misc. central component of Pradhan Mantri Awas Yojana (Urban).

18.06. **Other items of States/UTs Component:** The provision is for release of central assistance to states/UTs and NE States under the scheme of PMAY (U). It also includes expenditure on Scheduled Caste Component (SCC) and Schedule Tribe Component (STC).

18.07. **Interest Payment against loan raised through EBR:** This is for interest payment against loan raised through Extra Budgetary Resources for the scheme of PMAY (U)

19. **Deendayal Antyodaya Yojana-National Urban Livelihood Mission (DAY-NULM):** The provision is for the scheme of Deen Dayal Antyodaya Yojna(DAY)-NULM, aimed at reducing poverty and vulnerability of urban poor households by enabling them to access gainful self-employment and wage-employment opportunities as well as through creation of strong grassroot institutions of the poor. The Mission also aims at providing shelters equipped with essential services to the urban homeless and at addressing livelihood concerns of urban street vendors.

19.01. **Central Component:** The provision is for establishment expenses, capacity building activities in Mission directorate and other misc. central components for the scheme of NULM.

19.02. **States/UTs Component:** The provision is for release of Central Assistance to States/UTs under NULM mission and to meet expenditure towards on-going projects of States under Past schemes for the benefit of the North Eastern Region and Sikkim.

21. **AMRUT (Atal Mission for Rejuvenation and Urban Transformation):** A provision has been made for the scheme of AMRUT, UID Satellite and Counter Magnet Cities, Capacity Building for Urban Local Bodies and for National Urban Information System (NUIS).

22. **Smart Cities Mission:** 22.01 - 22.02

The provision is for Mission for development of 100 smart Cities and includes Capacity Building for Urban Development.

22.03. **City Investment to Innovate, Integrate and Sustain (CITIIS):** The provision is for AFD funded scheme for Smart City Projects (CITIIS)

23. **Swachh Bharat Mission (SBM) - Urban:** The provision is for the implementation of the scheme of Swachh Bharat Mission (Urban). The expenditure will be funded from Rashtriya Swachhata Kosh and Gross Budgetary Support.

MINISTRY OF HUMAN RESOURCE DEVELOPMENT

DEMAND NO. 57

Department of School Education and Literacy*(In ₹ crores)*

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	72554.50	...	72554.50	82516.30	...	82516.30	87392.79	...	87392.79	97435.76	...	97435.76
Recoveries	-25954.06	...	-25954.06	-32516.30	...	-32516.30	-37279.04	...	-37279.04	-41049.13	...	-41049.13
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	46600.44	...	46600.44	50000.00	...	50000.00	50113.75	...	50113.75	56386.63	...	56386.63
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	18.38	...	18.38	22.00	...	22.00	24.60	...	24.60	24.90	...	24.90
2. Directorate of Adult Education	6.22	...	6.22	8.00	...	8.00	8.00	...	8.00	8.00	...	8.00
Total-Establishment Expenditure of the Centre	24.60	...	24.60	30.00	...	30.00	32.60	...	32.60	32.90	...	32.90
Central Sector Schemes/Projects												
3. Digital India e-learning	...	...	...	0.01	...	0.01	0.01	...	0.01	...	...	...
4. National Award to Teachers	2.61	...	2.61	2.90	...	2.90	1.30	...	1.30	3.00	...	3.00
5. <i>National Means cum Merit Scholarship Scheme</i>												
5.01 Support from Gross Budgetary Support	265.19	...	265.19	33.74	...	33.74	33.74	...	33.74	57.18	...	57.18
5.02 Support from Madhyamik and Uchhatar Shiksha Kosh	...	...	...	266.00	...	266.00	266.00	...	266.00	311.02	...	311.02
<i>Total- National Means cum Merit Scholarship Scheme</i>	<i>265.19</i>	<i>...</i>	<i>265.19</i>	<i>299.74</i>	<i>...</i>	<i>299.74</i>	<i>299.74</i>	<i>...</i>	<i>299.74</i>	<i>368.20</i>	<i>...</i>	<i>368.20</i>
6. <i>National Scheme for Incentive to Girl Child for Secondary Education</i>												
6.01 Support from Gross Budgetary Support (GBS)	292.38	...	292.38	28.90	...	28.90	28.90	...	28.90	20.00	...	20.00
6.02 Support from Madhyamik and Uchhatar Shiksha Kosh	...	...	...	227.00	...	227.00	227.00	...	227.00	80.00	...	80.00
<i>Total- National Scheme for Incentive to Girl Child for Secondary Education</i>	<i>292.38</i>	<i>...</i>	<i>292.38</i>	<i>255.90</i>	<i>...</i>	<i>255.90</i>	<i>255.90</i>	<i>...</i>	<i>255.90</i>	<i>100.00</i>	<i>...</i>	<i>100.00</i>
Total-Central Sector Schemes/Projects	560.18	...	560.18	558.55	...	558.55	556.95	...	556.95	471.20	...	471.20
Other Central Sector Expenditure												
Autonomous Bodies												
7. Kendriya Vidyalaya Sangathan (KVS)												

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
7.01 Support from Gross Budgetary Support	407.01	...	407.01	...	...	...	581.75	...	581.75	862.00	...	862.00
7.02 Support from National Investment Fund (NIF)	4590.24	...	4590.24	4425.00	...	4425.00	4425.00	...	4425.00	4000.00	...	4000.00
<i>Total- Kendriya Vidyalaya Sangathan (KVS)</i>	<i>4997.25</i>	<i>...</i>	<i>4997.25</i>	<i>4425.00</i>	<i>...</i>	<i>4425.00</i>	<i>5006.75</i>	<i>...</i>	<i>5006.75</i>	<i>4862.00</i>	<i>...</i>	<i>4862.00</i>
8. Navodaya Vidyalaya Samiti (NVS)												
8.01 Support from Gross Budgetary Support (GBS)	956.95	...	956.95	2505.85	...	2505.85	...	...	...	...	...	...
8.02 Support from National Investment Fund (NIF)	2228.05	...	2228.05	287.15	...	287.15	287.15	...	287.15	...	...	...
8.03 Support from CRIF	...	...	...	...	...	...	2925.85	...	2925.85	3068.00	...	3068.00
<i>Total- Navodaya Vidyalaya Samiti (NVS)</i>	<i>3185.00</i>	<i>...</i>	<i>3185.00</i>	<i>2793.00</i>	<i>...</i>	<i>2793.00</i>	<i>3213.00</i>	<i>...</i>	<i>3213.00</i>	<i>3068.00</i>	<i>...</i>	<i>3068.00</i>
9. National Council of Educational Research and Training (NCERT)	288.71	...	288.71	253.94	...	253.94	283.94	...	283.94	277.38	...	277.38
10. Central Tibetan School Administration (CTSA)	69.72	...	69.72	56.00	...	56.00	66.00	...	66.00	61.25	...	61.25
11. National Bal Bhawan	16.71	...	16.71	20.00	...	20.00	21.00	...	21.00	21.00	...	21.00
12. Transfer to National Investment Fund (NIF)	6828.58	...	6828.58	4712.15	...	4712.15	4712.15	...	4712.15	4000.00	...	4000.00
13. Amount met from National Investment Fund	-6818.29	...	-6818.29	-4712.15	...	-4712.15	-4712.15	...	-4712.15	-4000.00	...	-4000.00
14. Transfer to Central Road and Infrastructure Fund (CRIF)	...	...	...	...	...	...	2925.85	...	2925.85	3068.00	...	3068.00
15. Amount met from Central Road and Infrastructure Fund (CRIF)	...	...	...	...	...	...	-2925.85	...	-2925.85	-3068.00	...	-3068.00
Total-Autonomous Bodies	8567.68	...	8567.68	7547.94	...	7547.94	8590.69	...	8590.69	8289.63	...	8289.63
Others												
16. Support to VAs/SRCs/Institutions for Adult Education and Skill Development	35.02	...	35.02	30.00	...	30.00	30.00	...	30.00	...	...	...
17. National Literacy Mission Authority	0.01	...	0.01	1.00	...	1.00	0.33	...	0.33	0.50	...	0.50
18. Transfer to Madhyamik and Uchhatar Shiksha Kosh	...	...	...	4141.05	...	4141.05	4413.14	...	4413.14	5061.02	...	5061.02
19. Amount met from Madhyamik and Uchhatar Shiksha Kosh	...	...	...	-4141.05	...	-4141.05	-4413.14	...	-4413.14	-5061.02	...	-5061.02
Total-Others	35.03	...	35.03	31.00	...	31.00	30.33	...	30.33	0.50	...	0.50
Total-Other Central Sector Expenditure	8602.71	...	8602.71	7578.94	...	7578.94	8621.02	...	8621.02	8290.13	...	8290.13
TRANSFERS TO STATES/UTs												
Centrally Sponsored Schemes												
National Education Mission												
20. <i>Samagra Shiksha</i>												
20.01 Support from Gross Budgetary Support (GBS)	...	...	...	...	...	...	...	...	...	11408.00	...	11408.00
20.02 EAP Component	...	...	...	...	...	...	...	...	...	...	...	...
20.03 Support from Parambhik Shiksha Kosh	...	...	...	...	...	...	...	...	...	20244.00	...	20244.00
20.04 Support from Madhyamik and Uchhatar Shiksha Kosh	...	...	...	...	...	...	...	...	...	4670.00	...	4670.00

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
<i>Total- Samagra Shiksha</i>	...	...	...	...	...	...	...	...	...	36322.00	...	36322.00
21. <i>Sarva Shiksha Abhiyan</i>												
21.01 Support from Gross Budgetary Support	8895.96	...	8895.96	9528.81	...	9528.81	7490.61	...	7490.61	...	...	...
21.02 EAP Component	1415.86	...	1415.86	...	...	...	...	...	...	...	...	...
21.03 Support from Prarambhik Shiksha Kosh	13171.78	...	13171.78	16600.00	...	16600.00	18638.20	...	18638.20	...	...	...
<i>Total- Sarva Shiksha Abhiyan</i>	23483.60	...	23483.60	26128.81	...	26128.81	26128.81	...	26128.81	...	...	...
22. <i>Rashtriya Madhyamik Shiksha Abhiyan</i>												
22.01 Programme Component	4033.44	...	4033.44	564.95	...	564.95	243.86	...	243.86	...	...	...
22.02 Support from Madhyamik and Uchhatar Shiksha Kosh	...	...	...	3648.05	...	3648.05	3920.14	...	3920.14	...	...	...
22.03 EAP Component	...	...	...	...	...	...	...	...	...	...	...	...
<i>Total- Rashtriya Madhyamik Shiksha Abhiyan</i>	4033.44	...	4033.44	4213.00	...	4213.00	4164.00	...	4164.00	...	...	...
23. <i>Teachers Training and Adult Education</i>												
23.01 Strengthening of Teachers Training Institutions	478.32	...	478.32	550.00	...	550.00	488.00	...	488.00	...	...	...
23.02 Appointment of Language Teachers	...	...	...	...	...	...	...	...	...	50.00	...	50.00
23.03 School Assessment Programme	...	...	...	0.70	...	0.70	0.23	...	0.23	...	...	...
23.04 Saakshar Bharat	213.16	...	213.16	320.00	...	320.00	52.95	...	52.95	...	...	...
23.05 Padhna Likhna Abhiyan	...	...	...	...	...	...	...	...	...	100.40	...	100.40
<i>Total- Teachers Training and Adult Education</i>	691.48	...	691.48	870.70	...	870.70	541.18	...	541.18	150.40	...	150.40
Total-National Education Mission	28208.52	...	28208.52	31212.51	...	31212.51	30833.99	...	30833.99	36472.40	...	36472.40
National Programme of Mid Day Meal in Schools												
24. <i>National Programme of Mid Day Meal in Schools</i>												
24.01 Support from Gross Budgetary Support	3176.07	...	3176.07	3436.90	...	3436.90	3359.34	...	3359.34	2323.89	...	2323.89
24.02 Support from Prarambhik Shiksha Kosh	5916.23	...	5916.23	7063.10	...	7063.10	6589.70	...	6589.70	8676.11	...	8676.11
<i>Total- National Programme of Mid Day Meal in Schools</i>	9092.30	...	9092.30	10500.00	...	10500.00	9949.04	...	9949.04	11000.00	...	11000.00
25. Transfer to Prarambhik Shiksha Kosh (PSK)	19139.80	...	19139.80	23663.10	...	23663.10	25227.90	...	25227.90	28920.11	...	28920.11
26. Amount met from Prarambhik Shiksha Kosh (PSK)	-19091.14	...	-19091.14	-23663.10	...	-23663.10	-25227.90	...	-25227.90	-28920.11	...	-28920.11
Umbrella Programme for Development of Minorities												
27. Education Scheme for Madrasas and Minorities	107.89	...	107.89	120.00	...	120.00	120.00	...	120.00	120.00	...	120.00
28. Access and Equity	0.21	...	0.21	...	...	...	0.15	...	0.15	...	...	...
Total-Centrally Sponsored Schemes	37457.58	...	37457.58	41832.51	...	41832.51	40903.18	...	40903.18	47592.40	...	47592.40
Other Grants/Loans/Transfers												
29. Actual Recoveries	-44.63	...	-44.63	...	...	...	...	...	...	...	...	...
Grand Total	46600.44	...	46600.44	50000.00	...	50000.00	50113.75	...	50113.75	56386.63	...	56386.63

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
B. Developmental Heads												
Social Services												
1. General Education	9387.59	...	9387.59	11887.34	...	11887.34	13386.43	...	13386.43	13694.27	...	13694.27
2. Secretariat-Social Services	16.29	...	16.29	22.00	...	22.00	24.60	...	24.60	24.90	...	24.90
Total-Social Services	9403.88	...	9403.88	11909.34	...	11909.34	13411.03	...	13411.03	13719.17	...	13719.17
Others												
3. North Eastern Areas	...	...	...	4457.73	...	4457.73	3952.14	...	3952.14	4582.70	...	4582.70
4. Grants-in-aid to State Governments	36979.94	...	36979.94	33243.60	...	33243.60	32371.26	...	32371.26	37631.23	...	37631.23
5. Grants-in-aid to Union Territory Governments	216.62	...	216.62	389.33	...	389.33	379.32	...	379.32	453.53	...	453.53
Total-Others	37196.56	...	37196.56	38090.66	...	38090.66	36702.72	...	36702.72	42667.46	...	42667.46
Grand Total	46600.44	...	46600.44	50000.00	...	50000.00	50113.75	...	50113.75	56386.63	...	56386.63

1. **Secretariat:** Provides for Secretariat expenditure of the Department.

2. **Directorate of Adult Education:** Directorate of Adult Education (DAE) has been functioning as the National Resource Center in the field of Adult Education. The Directorate was set up as subordinate office of the Department of Elementary Education & Literacy under the Ministry of Human Resource Development to provide academic and technical resource support to various government and non-government agencies implementing Adult Education Programme in the country.

3. **Digital India e-learning:** This Scheme aims to cater the digital initiatives of Department of School Education & Literacy.

4. **National Award to Teachers:** Instituted in 1958, the National Award to Teachers are given away by the President of India on 5th September (Teacher's Day) every year to give public recognition to meritorious teachers working in primary, middle and secondary schools.

5. **National Means cum Merit Scholarship Scheme:** National Means-cum-Merit Scholarship Scheme launched in 2008 provides for one lakh Scholarships of ₹6000/- per annum (₹500/- per month) at class IX stage which continues upto class XII subject to fulfilment of eligibility criteria. The objective of the scheme is to award scholarships to meritorious students of economically weaker sections to arrest their drop-out at class VIII and encourage them to continue the secondary stage i.e upto class XII.

6. **National Scheme for Incentive to Girl Child for Secondary Education:** Pursuant to the announcement made by the Finance Minister while presenting the budget for 2006-07 the scheme for providing incentive to girls pursuing Secondary Education was launched in 2008-09. The objective of the Scheme is to establish an enabling environment to reduce the drop-outs and to promote the enrolment of girl child belonging to SC/ST communities in secondary schools and ensure their retention.

7. **Kendriya Vidyalaya Sangathan (KVS):** Kendriya Vidyalaya Sangathan was set up in 1965, as a registered body, wholly financed by Government to establish, control and manage Kendriya Vidyalayas, the main objective of which is to meet the educational needs of the children of transferable Central Government employees.

8. **Navodaya Vidyalaya Samiti (NVS):** In pursuance of National Policy of Education (NPE)-1986 (as modified in 1992) on setting up of residential schools where good quality education could be imparted to the talented children from rural areas, a Central Scheme was launched by the government of India in 1986 to set up Jawahar Navodaya Vidyalayas (JNVs) in each district of the country. These JNVs are run by an autonomous organization, the Navodaya Vidyalayas Samiti (NVS) established in 1986 under Registration of Societies Act, 1860

9. **National Council of Educational Research and Training (NCERT):** National Council of Educational Research and Training (NCERT) was set up in 1961 by the Government of India as an autonomous organization to advise and assist the Ministry of Human Resource Development, Government of India and Departments of Education in States/UTs in formulation and implementation of their policies and major programmes including finalization of National Curriculum Framework (NCF) in the field of Education particularly for qualitative improvement in School Education.

10. **Central Tibetan School Administration (CTSA):** Central Tibetan Schools Administration (CTSA) was established as an Autonomous organization in the year 1961. The main objective of the CTSA is to provide free education to the children of Tibetan refugees scattered in different remote areas in our country. CTSA has 79 schools

11. **National Bal Bhawan:** National Bal Bhawan (NBB), New Delhi established by the Government of India in 1956 at the initiative of the first Prime Minister of India, Pt. Jawahar Lal Nehru, is an autonomous body which is fully financed by the Ministry of Human Resource Development, Department of School Education and Literacy. National Bal Bhawan has been contributing towards achieving creativity amongst children in the age group of 5-16 years, especially those from weaker sections of the society

16. **Support to VAs/SRCs/Institutions for Adult Education and Skill Development:** This scheme assimilates the two existing schemes of Support to NGOs in the field of Adult Education and Jan Shikshan Sansthan (JSS). Under the scheme, financial support is being provided to NGOs for imparting literacy to adult non-literates in the age group of 15-35 years. The State Resource Centres (SRCs) managed by the NGOs also receive support under this programme.

17. **National Literacy Mission Authority:** National Literacy Mission Authority was set up in 1988 as an autonomous wing of the Department of School Education & Literacy for implementation of the programmes of the National Literacy Mission

20. **Samagra Shiksha:** The erstwhile Schemes of Sarva Shiksha Abhiyan (SSA), Rashtriya Madhyamik Shiksha Abhiyan (RMSA) and Strengthening of Teacher Training Institutions have been merged to form the Scheme of Samagra Shiksha. The merger intends to give a holistic approach to School Education.

21. **Sarva Shiksha Abhiyan:** Sarva Shiksha Abhiyan (SSA) is a flagship programme of Government of India being implemented in partnership with the States/UT Governments for universalisation of elementary education in the country. The SSA covers all districts in the country in order to ensure access, retention and quality improvement in elementary education.

22. **Rashtriya Madhyamik Shiksha Abhiyan:** As a follow up to the implementation of the Sarva Shiksha Abhiyan (SSA) leading to a massive increase in the number of students completing upper primary level, Rashtriya Madhyamik Shiksha Abhiyan was launched to meet the increased demand for access to Secondary Education.

23. **Teachers Training and Adult Education:** It comprises of five Schemes as mentioned below:

23.01. **Strengthening of Teachers Training Institutions:** The Schemes aims to prepare teaching staff of global standards. The Scheme envisages integration of teacher education with the overall education development in the States in keeping with the mandate of RTE. It will also help in the expansion of the capacity of the Teacher Education Institutions specially in some of the deficit States of East and North-Eastern Region and also address the problem of large number of untrained teachers.

23.02. **Appointment of Language Teachers:** The financial assistance under the scheme is given for appointment of Hindi Teachers in schools in non-speaking States/UTs, Urdu teachers in any locality where more than 25% of the population is from Urdu speaking community and Modern Indian Language Teachers to teach a third language in those schools of Hindi speaking States/UTs that demand them.

23.03. **School Assessment Programme:** This Programme for assessment of schools performance.

23.04. **Saakshar Bharat:** The existing schemes of Literacy Campaigns & Operation Restoration and Continuing Education for Neo-Literates have been merged into one single scheme of Adult Education & Skill Development and now known as Saakshar Bharat programme that will cover both the existing schemes.

23.05. **Padhna Likhna Abhiyan:** The existing Scheme of Saakshar Bharat has been modified as Padhna Likhna Abhiyan under which adult learners are to be made literate

24. **National Programme of Mid Day Meal in Schools:** With a view to enhancing enrolment, retention and attendance and simultaneously improving nutritional levels among children, the

National Programme of Nutritional Support to Primary Education was launched in 1995. From 2008-09 onwards the programme covers all children studying in class I to VIII in all areas across the country.

27. **Education Scheme for Madrasas and Minorities:** The scheme seeks to bring about quality improvement in Madrasas to enable Muslim children to attain standards of the National Education System in formal Education Subject.

MINISTRY OF HUMAN RESOURCE DEVELOPMENT

DEMAND NO. 58

Department of Higher Education*(In ₹ crores)*

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	39810.66	250.00	40060.66	46778.08	2752.00	49530.08	46065.22	2751.00	48816.22	51202.84	2120.00	53322.84
Recoveries	-6446.43	...	-6446.43	-14519.79	...	-14519.79	-15304.11	...	-15304.11	-15861.83	...	-15861.83
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	33364.23	250.00	33614.23	32258.29	2752.00	35010.29	30761.11	2751.00	33512.11	35341.01	2120.00	37461.01
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	97.71	...	97.71	103.23	...	103.23	105.00	...	105.00	108.00	15.00	123.00
2. Directorate of Hindi	30.98	...	30.98	46.30	...	46.30	41.67	...	41.67	46.30	...	46.30
3. Commission for Scientific and Technical Terminology	15.68	...	15.68	12.10	...	12.10	10.89	...	10.89	12.10	...	12.10
4. Central Institute of Indian Languages (CIIL), Mysore and Regional Language Centers	24.98	...	24.98	38.07	2.00	40.07	37.06	1.00	38.06	40.07	5.00	45.07
5. Educational Institutions Abroad	5.36	...	5.36	7.27	...	7.27	7.27	...	7.27	7.30	...	7.30
Total-Establishment Expenditure of the Centre	174.71	...	174.71	206.97	2.00	208.97	201.89	1.00	202.89	213.77	20.00	233.77
Central Sector Schemes/Projects												
Higher Education												
6. Deemed Universities promoted by Central Government	60.00	...	60.00	...	...	...	...	...	...	...	...	...
7. National Initiative on Sports and Wellness	...	...	...	1.00	...	1.00	...	...	...	1.00	...	1.00
8. National Initiative on inclusion of persons with disabilities in higher education	2.00	...	2.00	2.00	...	2.00	2.00	...	2.00	...	...	...
9. National Initiative to foster social responsibility	...	...	...	1.00	...	1.00	...	...	...	1.00	...	1.00
10. National Research Professors	0.66	...	0.66	1.30	...	1.30	1.30	...	1.30	1.30	...	1.30
11. Establishment of multi disciplinary research universities including Central University of Himalayan Studies (CUHS), creation of Centres of Excellence and National Centre for Excellence in humanities	...	...	...	10.00	...	10.00	...	...	...	11.00	...	11.00
12. Higher Education Financing Agency (HEFA)	...	250.00	250.00	...	2750.00	2750.00	...	2750.00	2750.00	...	2100.00	2100.00
13. <i>World Class Institutions</i>												
13.01 Support from Gross Budgetary Support (GBS)	...	...	...	250.00	...	250.00	128.90	...	128.90	380.00	...	380.00
13.02 Interest under HEFA Loan	...	...	...	...	...	...	...	...	...	10.00	...	10.00

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
13.03 Repayment of Principal of HEFA Loan	...	...	...	...	...	...	...	...	...	10.00	...	10.00
<i>Total- World Class Institutions</i>	...	...	...	250.00	...	250.00	128.90	...	128.90	400.00	...	400.00
14. Prime Minister's Girls' Hostel	10.00	...	10.00	30.00	...	30.00	27.00	...	27.00	13.00	...	13.00
Total-Higher Education	72.66	250.00	322.66	295.30	2750.00	3045.30	159.20	2750.00	2909.20	427.30	2100.00	2527.30
Student Financial Aid												
15. <i>Interest Subsidy and contribution for Guarantee Funds</i>												
15.01 Support from Gross Budgetary Support	1950.00	...	1950.00	30.00	...	30.00	30.00	...	30.00	20.00	...	20.00
15.02 Support from Madhyamik and Uchhatar Shiksha Kosh	...	...	...	2120.00	...	2120.00	1770.00	...	1770.00	1880.00	...	1880.00
<i>Total- Interest Subsidy and contribution for Guarantee Funds</i>	<i>1950.00</i>	<i>...</i>	<i>1950.00</i>	<i>2150.00</i>	<i>...</i>	<i>2150.00</i>	<i>1800.00</i>	<i>...</i>	<i>1800.00</i>	<i>1900.00</i>	<i>...</i>	<i>1900.00</i>
16. <i>Scholarship for College and University students</i>												
16.01 Support from Gross Budgetary Support	267.64	...	267.64	40.00	...	40.00	40.00	...	40.00	16.00	...	16.00
16.02 Support from Madhyamik and Uchhatar Shiksha Kosh	...	...	...	300.00	...	300.00	300.00	...	300.00	340.00	...	340.00
<i>Total- Scholarship for College and University students</i>	<i>267.64</i>	<i>...</i>	<i>267.64</i>	<i>340.00</i>	<i>...</i>	<i>340.00</i>	<i>340.00</i>	<i>...</i>	<i>340.00</i>	<i>356.00</i>	<i>...</i>	<i>356.00</i>
17. PM Research Fellowship	...	...	...	75.00	...	75.00	15.00	...	15.00	50.00	...	50.00
18. M Tech Programme Teaching Assistantship	...	...	...	35.00	...	35.00	...	...	...	...	...	...
Total-Student Financial Aid	2217.64	...	2217.64	2600.00	...	2600.00	2155.00	...	2155.00	2306.00	...	2306.00
Digital India-e-learning												
19. National Mission in Education Through ICT	108.03	...	108.03	150.00	...	150.00	150.00	...	150.00	170.00	...	170.00
20. Setting up of virtual classrooms and massive open online courses (MOOCs)	63.08	...	63.08	90.00	...	90.00	130.00	...	130.00	130.00	...	130.00
21. e-shodh Sindhu	145.12	...	145.12	180.00	...	180.00	200.00	...	200.00	242.00	...	242.00
22. Higher Education Statistics and Public Information System (HESPIS)	9.25	...	9.25	16.00	...	16.00	16.00	...	16.00	17.00	...	17.00
23. National Digital Library	10.00	...	10.00	10.00	...	10.00	7.80	...	7.80	10.00	...	10.00
24. National Academic Depository	0.56	...	0.56	10.00	...	10.00	7.50	...	7.50	10.00	...	10.00
Total-Digital India-e-learning	336.04	...	336.04	456.00	...	456.00	511.30	...	511.30	579.00	...	579.00
Research and Innovation												
25. Training and Research in Frontier Areas	8.35	...	8.35	15.00	...	15.00	6.20	...	6.20	15.00	...	15.00
26. Setting up of Inter-Institutional Centres, Creation of Excellence Clusters and Networks, Establishing Alliances across Institutions	...	...	...	2.00	...	2.00	...	...	...	1.00	...	1.00
27. National Initiative for Design Innovation	16.44	...	16.44	32.00	...	32.00	30.00	...	30.00	35.00	...	35.00
28. Startup India Initiative in Higher Educational Institutions	75.47	...	75.47	84.23	...	84.23	75.00	...	75.00	95.47	...	95.47
29. Unnat Bharat Abhiyan	2.78	...	2.78	20.00	...	20.00	22.40	...	22.40	32.40	...	32.40
30. Uchhatar Avishkar Abhiyan	75.00	...	75.00	95.00	...	95.00	...	...	...	95.00	...	95.00
31. Implementation of the IMPRINT Research Initiative (Impacting Research Innovation and Technology)	75.71	...	75.71	102.00	...	102.00	50.00	...	50.00	80.00	...	80.00
32. Impactful Policy Research in Social Science (IMPRESS)	...	...	...	...	...	...	25.00	...	25.00	75.00	...	75.00

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
33. Scheme for Promotion of Academic and Research Collaboration (SPARC)	...	...	...	...	...	...	30.00	...	30.00	130.00	...	130.00
34. Scheme for Transformational and Advanced Research in Sciences (STARS)	...	...	...	...	...	...	5.00	...	5.00	50.00	...	50.00
Total-Research and Innovation	253.75	...	253.75	350.23	...	350.23	243.60	...	243.60	608.87	...	608.87
35. Pandit Madan Mohan Malviya National Mission on Teachers and Teaching												
35.01 Support from Gross Budgetary Support	72.70	...	72.70	20.00	...	20.00	20.00	...	20.00	20.00	...	20.00
35.02 Support from Madhyamik and Uchhatar Shiksha Kosh	...	...	...	100.00	...	100.00	100.00	...	100.00	110.00	...	110.00
Total- Pandit Madan Mohan Malviya National Mission on Teachers and Teaching	72.70	...	72.70	120.00	...	120.00	120.00	...	120.00	130.00	...	130.00
36. National Institutional Ranking Framework	2.00	...	2.00	3.00	...	3.00	2.70	...	2.70	2.00	...	2.00
37. Global Initiative for Academic Network (GIAN)	25.00	...	25.00	30.00	...	30.00	30.00	...	30.00	30.00	...	30.00
38. Technical Education Quality Improvement Programme of Government of India (EAP)												
38.01 Support from Gross Budgetary Support (GBS)	156.75	...	156.75	275.00	...	275.00	279.00	...	279.00	50.00	...	50.00
38.02 Support from National Investment Fund (NIF)	...	...	...	...	...	...	221.00	...	221.00	900.00	...	900.00
Total- Technical Education Quality Improvement Programme of Government of India (EAP)	156.75	...	156.75	275.00	...	275.00	500.00	...	500.00	950.00	...	950.00
39. Support to Skill based Higher Education including Community Colleges	5.00	...	5.00	40.00	...	40.00	75.00	...	75.00	125.00	...	125.00
40. Programme for Apprenticeship Training	69.72	...	69.72	125.00	...	125.00	125.00	...	125.00	175.00	...	175.00
41. Study in India	...	...	...	...	...	...	50.00	...	50.00	65.00	...	65.00
42. Planning Administration and Global Engagement	51.08	...	51.08	67.59	...	67.59	66.48	...	66.48	66.48	...	66.48
Champion Services Sector Scheme												
43. Education Services-Internationalization of Higher Education	...	...	...	...	...	...	...	...	...	0.20	...	0.20
Total-Central Sector Schemes/Projects	3262.34	250.00	3512.34	4362.12	2750.00	7112.12	4038.28	2750.00	6788.28	5464.85	2100.00	7564.85
Other Central Sector Expenditure												
Statutory and Regulatory Bodies												
44. University Grants Commission (UGC)												
44.01 Support from Gross Budgetary Support	4685.05	...	4685.05	3022.23	...	3022.23	2809.48	...	2809.48	2750.66	...	2750.66
44.02 Support from Madhyamik and Uchhatar Shiksha Kosh	...	...	...	1700.52	...	1700.52	1877.75	...	1877.75	1850.00	...	1850.00
Total- University Grants Commission (UGC)	4685.05	...	4685.05	4722.75	...	4722.75	4687.23	...	4687.23	4600.66	...	4600.66
45. All India Council for Technical Education(AICTE)												
45.01 Support from Gross Budgetary Support	437.00	...	437.00	65.00	...	65.00	32.00	...	32.00	66.00	...	66.00
45.02 Support from Madhyamik and Uchhatar Shiksha Kosh	...	...	...	420.00	...	420.00	420.00	...	420.00	400.00	...	400.00
Total- All India Council for Technical Education(AICTE)	437.00	...	437.00	485.00	...	485.00	452.00	...	452.00	466.00	...	466.00
Total-Statutory and Regulatory Bodies	5122.05	...	5122.05	5207.75	...	5207.75	5139.23	...	5139.23	5066.66	...	5066.66

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Autonomous Bodies												
46. Grants to Central Universities (CUs)												
46.01 Support from Gross Budgetary Support	7286.22	...	7286.22	2798.96	...	2798.96	2593.28	...	2593.28	2703.98	...	2703.98
46.02 Interest under HEFA Loan	...	...	...	...	...	...	...	...	...	10.71	...	10.71
46.03 Repayment of Principal of HEFA Loan	...	...	...	...	...	...	...	...	...	143.50	...	143.50
46.04 Support from Madhyamik and Uchhatar Shiksha Kosh	...	...	...	900.00	...	900.00	900.00	...	900.00	1000.00	...	1000.00
46.05 Support from National Investment Fund (NIF)	...	...	...	2746.27	...	2746.27	3005.27	...	3005.27	2746.27	...	2746.27
Total- Grants to Central Universities (CUs)	7286.22	...	7286.22	6445.23	...	6445.23	6498.55	...	6498.55	6604.46	...	6604.46
47. Central University, Andhra Pradesh												
47.01 Support from Gross Budgetary Support (GBS)	...	...	...	10.00	...	10.00	8.00	...	8.00	12.25	...	12.25
47.02 Interest under HEFA Loan	...	...	...	...	...	...	...	...	...	0.25	...	0.25
47.03 Repayment of Principal of HEFA Loan	...	...	...	...	...	...	...	...	...	0.50	...	0.50
Total- Central University, Andhra Pradesh	...	...	...	10.00	...	10.00	8.00	...	8.00	13.00	...	13.00
48. Andhra Pradesh and Telangana Tribal Universities												
48.01 Support from Gross Budgetary Support (GBS)	...	...	...	20.00	...	20.00	1.00	...	1.00	7.50	...	7.50
48.02 Interest under HEFA Loan	...	...	...	...	...	...	...	...	...	0.25	...	0.25
48.03 Repayment of Principal of HEFA Loan	...	...	...	...	...	...	...	...	...	0.25	...	0.25
Total- Andhra Pradesh and Telangana Tribal Universities	...	...	...	20.00	...	20.00	1.00	...	1.00	8.00	...	8.00
49. Deemed Universities promoted by Central Government	...	...	...	60.00	...	60.00	54.00	...	54.00	350.00	...	350.00
Indian Institutes of Technology												
50. Support to Indian Institutes of Technology												
50.01 Support from Gross Budgetary Support	1299.50	...	1299.50	680.00	...	680.00	601.37	...	601.37	1540.24	...	1540.24
50.02 Interest under HEFA Loan	...	...	...	...	...	...	...	...	...	202.75	...	202.75
50.03 Repayment of Principal of HEFA Loan	...	...	...	...	...	...	...	...	...	323.50	...	323.50
50.04 Support from Madhyamik and Uchhatar Shiksha Kosh	...	...	...	850.00	...	850.00	850.00	...	850.00	1510.00	...	1510.00
50.05 Support from National Investment Fund (NIF)	6403.50	...	6403.50	4083.00	...	4083.00	3619.33	...	3619.33	2566.53	...	2566.53
Total- Support to Indian Institutes of Technology	7703.00	...	7703.00	5613.00	...	5613.00	5070.70	...	5070.70	6143.02	...	6143.02
51. IIT, Andhra Pradesh	51.30	...	51.30	50.00	...	50.00	86.00	...	86.00	...	...	...
52. Indian School of Mines, Dhanbad	240.00	...	240.00	240.00	...	240.00	238.00	...	238.00	...	...	...
53. Setting up of new IITs	342.91	...	342.91	338.00	...	338.00	310.00	...	310.00	...	...	...
54. National Testing Agency	...	...	...	10.00	...	10.00	10.00	...	10.00	...	...	...
55. IIT, Hyderabad (EAP)	...	...	...	75.00	...	75.00	...	...	...	80.00	...	80.00
Total-Indian Institutes of Technology	8337.21	...	8337.21	6326.00	...	6326.00	5714.70	...	5714.70	6223.02	...	6223.02
Indian Institutes of Management												

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
56. Support to Indian Institutes of Management (IIMs)												
56.01 Support from Gross Budgetary Support (GBS)	686.40	...	686.40	828.00	...	828.00	200.00	...	200.00	142.41	...	142.41
56.02 Interest under HEFA Loan	...	...	...	...	...	...	...	...	...	51.50	...	51.50
56.03 Repayment of Principal of HEFA Loan	...	...	...	...	...	...	...	...	...	221.50	...	221.50
Total- Support to Indian Institutes of Management (IIMs)	686.40	...	686.40	828.00	...	828.00	200.00	...	200.00	415.41	...	415.41
57. IIM, Andhra Pradesh	25.00	...	25.00	42.00	...	42.00	36.00	...	36.00	...	...	...
58. Setting up of new IIMs	110.00	...	110.00	166.00	...	166.00	136.00	...	136.00	...	...	...
Total-Indian Institutes of Management	821.40	...	821.40	1036.00	...	1036.00	372.00	...	372.00	415.41	...	415.41
National Institutes of Technology												
59. Support to National Institutes of Technology												
59.01 Support from Gross Budgetary Support	3271.74	...	3271.74	2919.40	...	2919.40	2550.25	...	2550.25	...	...	...
59.02 Support from Madhyamik and Uchhatar Shiksha Kosh	...	...	...	100.00	...	100.00	680.09	...	680.09	...	...	...
59.03 Support from National Investment Fund (NIF)	...	...	...	...	...	...	262.67	...	262.67	...	...	...
Total- Support to National Institutes of Technology	3271.74	...	3271.74	3019.40	...	3019.40	3493.01	...	3493.01	...	...	...
60. NIT, Andhra Pradesh	50.00	...	50.00	54.00	...	54.00	98.00	...	98.00	...	...	...
61. Upgradation of Indian Institute of Engineering, Science and Technology (IIST) (BESU and CUSAT)	130.00	...	130.00	130.00	...	130.00	130.00	...	130.00	...	...	...
Total-National Institutes of Technology	3451.74	...	3451.74	3203.40	...	3203.40	3721.01	...	3721.01	...	...	...
62. Support to National Institutes of Technology (NITs) and IIST												
62.01 Support from Gross Budgetary Support (GBS)	...	...	...	...	...	...	...	...	...	2382.77	...	2382.77
62.02 Interest under HEFA Loan	...	...	...	...	...	...	...	...	...	312.20	...	312.20
62.03 Repayment of Principal of HEFA Loan	...	...	...	...	...	...	...	...	...	176.50	...	176.50
62.04 Support from Madhyamik and Uchhatar Shiksha Kosh	...	...	...	...	...	...	...	...	...	609.03	...	609.03
62.05 Support from National Investment Fund (NIF)	...	...	...	...	...	...	...	...	...	250.00	...	250.00
Total- Support to National Institutes of Technology (NITs) and IIST	...	...	...	...	...	...	...	...	...	3730.50	...	3730.50
Indian Institute of Science, Education and Research (IISERs)												
63. Support to Indian Institute(s) of Science, Education and Research (IISER)												
63.01 Support from Gross Budgetary Support (GBS)	735.00	...	735.00	640.00	...	640.00	580.00	...	580.00	539.00	...	539.00
63.02 Interest under HEFA Loan	...	...	...	...	...	...	...	...	...	11.00	...	11.00
63.03 Repayment of Principal of HEFA Loan	...	...	...	...	...	...	...	...	...	110.00	...	110.00
Total- Support to Indian Institute(s) of Science, Education and Research (IISER)	735.00	...	735.00	640.00	...	640.00	580.00	...	580.00	660.00	...	660.00
64. IISER, Andhra Pradesh	45.02	...	45.02	49.00	...	49.00	70.40	...	70.40	...	...	...
Total-Indian Institute of Science, Education and Research (IISERs)	780.02	...	780.02	689.00	...	689.00	650.40	...	650.40	660.00	...	660.00
65. Support to Indian Institute of Science (IISc)												

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
65.01 Support from Gross Budgetary Support (GBS)	520.00	...	520.00	455.00	...	455.00	495.66	...	495.66	511.36	...	511.36
Indian Institutes of Information Technology(IIITs)												
66. Support to Indian Institute(s) of Information Technology (Allahabad, Gwalior, Jabalpur and Kanchipuram)												
66.01 Support from Gross Budgetary Support (GBS)	141.21	...	141.21	214.47	...	214.47	236.03	...	236.03	180.34	...	180.34
66.02 Interest under HEFA Loan	...	...	...	...	...	...	...	...	...	3.00	...	3.00
66.03 Repayment of Principal of HEFA Loan	...	...	...	...	...	...	...	...	...	20.00	...	20.00
Total- Support to Indian Institute(s) of Information Technology (Allahabad, Gwalior, Jabalpur and Kanchipuram)	141.21	...	141.21	214.47	...	214.47	236.03	...	236.03	203.34	...	203.34
67. IIIT, Andhra Pradesh	...	...	...	30.00	...	30.00	27.00	...	27.00	...	...	...
68. Setting up Indian Institutes of Information Technology in PPP mode	129.45	...	129.45	119.45	...	119.45	177.38	...	177.38	160.00	...	160.00
Total-Indian Institutes of Information Technology(IIITs)	270.66	...	270.66	363.92	...	363.92	440.41	...	440.41	363.34	...	363.34
69. Grants to Councils/Institutes for Excellence in Humanities and Social Sciences	230.10	...	230.10	285.00	...	285.00	200.00	...	200.00	242.00	...	242.00
70. Grants to Institutes for Promotion of Indian Languages	354.88	...	354.88	352.00	...	352.00	420.60	...	420.60	426.00	...	426.00
71. National Institute of Industrial Engineering, Mumbai	38.25	...	38.25	37.25	...	37.25	33.50	...	33.50	37.34	...	37.34
72. New Schools of Planning and Architecture	102.00	...	102.00	202.00	...	202.00	182.00	...	182.00	...	...	...
73. Schools of Planning and Architecture (SPAs)												
73.01 Support from Gross Budgetary Support (GBS)	...	...	...	...	...	...	...	...	...	190.00	...	190.00
73.02 Interest under HEFA Loan	...	...	...	...	...	...	...	...	...	16.50	...	16.50
73.03 Repayment of Principal of HEFA Loan	...	...	...	...	...	...	...	...	...	75.50	...	75.50
Total- Schools of Planning and Architecture (SPAs)	...	...	...	...	...	...	...	...	...	282.00	...	282.00
74. National Institutes of Technical Teachers Training and Research (NITTTRs)	178.98	...	178.98	130.00	...	130.00	130.00	...	130.00	131.00	...	131.00
75. Board of Apprenticeship Training, Bombay, Calcutta, Madras and Kanpur	23.50	...	23.50	20.00	...	20.00	20.00	...	20.00	20.30	...	20.30
76. Indira Gandhi National Open University (IGNOU)	100.00	...	100.00	100.00	...	100.00	90.00	...	90.00	90.00	...	90.00
77. Assistance to Other Institutions												
77.01 Support from Gross Budgetary Support (GBS)	436.52	...	436.52	396.65	...	396.65	380.70	...	380.70	384.00	...	384.00
77.02 Interest under HEFA Loan	...	...	...	...	...	...	...	...	...	2.00	...	2.00
77.03 Repayment of Principal of HEFA Loan	...	...	...	...	...	...	...	...	...	2.00	...	2.00
Total- Assistance to Other Institutions	436.52	...	436.52	396.65	...	396.65	380.70	...	380.70	388.00	...	388.00
Total-Autonomous Bodies	22931.48	...	22931.48	20131.45	...	20131.45	19412.53	...	19412.53	20495.73	...	20495.73
Others												
78. Transfer to Madhyamik and Uchhatar Shiksha Kosh	...	...	...	7690.52	...	7690.52	8195.84	...	8195.84	9399.03	...	9399.03
79. Amount met from Madhyamik and Uchhatar Shiksha Kosh	...	...	...	-7690.52	...	-7690.52	-8195.84	...	-8195.84	-9399.03	...	-9399.03
80. Transfer to National Investment Fund (NIF)	6403.50	...	6403.50	6829.27	...	6829.27	7108.27	...	7108.27	6462.80	...	6462.80

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
81. Amount met from National Investment Fund (NIF)	-6403.50	...	-6403.50	-6829.27	...	-6829.27	-7108.27	...	-7108.27	-6462.80	...	-6462.80
Total-Others	...	...	...	...	...	...	...	...	...	...	...	...
Total-Other Central Sector Expenditure	28053.53	...	28053.53	25339.20	...	25339.20	24551.76	...	24551.76	25562.39	...	25562.39
TRANSFERS TO STATES/UTs												
Centrally Sponsored Schemes												
National Education Mission												
82. Rashtriya Uchhatar Shiksha Abhiyan (RUSA)												
82.01 Support from Gross Budgetary Support	1245.98	...	1245.98	200.00	...	200.00	202.00	...	202.00	400.00	...	400.00
82.02 Support from Madhyamik and Uchhatar Shiksha Kosh	...	...	...	1200.00	...	1200.00	1298.00	...	1298.00	1700.00	...	1700.00
Total- Rashtriya Uchhatar Shiksha Abhiyan (RUSA)	1245.98	...	1245.98	1400.00	...	1400.00	1500.00	...	1500.00	2100.00	...	2100.00
83. Actual Recoveries	-42.93	...	-42.93	...	...	...	...	...	...	...	...	...
Total-Centrally Sponsored Schemes	1203.05	...	1203.05	1400.00	...	1400.00	1500.00	...	1500.00	2100.00	...	2100.00
Other Grants/Loans/Transfers												
84. Improvement in Salary Scale of University and College Teachers	670.60	...	670.60	950.00	...	950.00	469.18	...	469.18	2000.00	...	2000.00
Grand Total	33364.23	250.00	33614.23	32258.29	2752.00	35010.29	30761.11	2751.00	33512.11	35341.01	2120.00	37461.01
B. Developmental Heads												
Social Services												
1. General Education	15587.72	...	15587.72	14286.35	...	14286.35	14442.45	...	14442.45	16664.58	...	16664.58
2. Technical Education	15779.99	...	15779.99	14439.08	...	14439.08	13383.53	...	13383.53	13661.48	...	13661.48
3. Secretariat-Social Services	97.60	...	97.60	103.23	...	103.23	105.00	...	105.00	108.00	...	108.00
4. Capital Outlay on Education, Sports, Art and Culture	...	250.00	250.00	...	2752.00	2752.00	...	2751.00	2751.00	...	2120.00	2120.00
Total-Social Services	31465.31	250.00	31715.31	28828.66	2752.00	31580.66	27930.98	2751.00	30681.98	30434.06	2120.00	32554.06
Others												
5. North Eastern Areas	...	...	...	2459.63	...	2459.63	2340.95	...	2340.95	2846.95	...	2846.95
6. Grants-in-aid to State Governments	1893.86	...	1893.86	960.00	...	960.00	479.18	...	479.18	2010.00	...	2010.00
7. Grants-in-aid to Union Territory Governments	5.06	...	5.06	10.00	...	10.00	10.00	...	10.00	50.00	...	50.00
Total-Others	1898.92	...	1898.92	3429.63	...	3429.63	2830.13	...	2830.13	4906.95	...	4906.95
Grand Total	33364.23	250.00	33614.23	32258.29	2752.00	35010.29	30761.11	2751.00	33512.11	35341.01	2120.00	37461.01

1. **Secretariat:** Provides for Secretariat Expenditure. The proposed budget is also required for purchase of Information Technology applications, purchase of hardware and software, for training as well as

consultancy charges, etc., all of which is needed for strengthening of e-governance activities within both departments of the Ministry. The provision is also for proposed new building of Ministry of Human Resource Development.

2. **Directorate of Hindi:** The Central Hindi Directorate with its four Regional Centres located at Hyderabad, Calcutta, Guwahati and Chennai was set up in 1960 as a subordinate office with the objective of propagation and development of Hindi as a link language. It operates the schemes of Publication of bilingual/trilingual dictionaries, Correspondence Courses and Awards to Hindi writers, etc.

3. **Commission for Scientific and Technical Terminology:** The Commission for Scientific and Technical Terminology was set up in October, 1961 for evolution of Scientific and Technical Terminology in Hindi and other Indian languages. The Commission runs a scheme of Production of University level Books in Hindi and other Indian Languages to facilitate the change to Indian Languages as the medium of instruction at the University level and it coordinates with the State level academies for development of books in regional languages.

4. **Central Institute of Indian Languages (CIIL), Mysore and Regional Language Centers:** The Central Institute of Indian Languages with its main campus at Mysore and seven Regional Language Centres (RLC) in Bhubaneswar, Guwahati, Lucknow, Mysore, Patiala, Pune and Solan was set up in July, 1969. It helps to evolve/implement the Language Policy of the Government of India and coordinate the development of Indian languages by conducting research in the areas of language analysis, language pedagogy, language technique and language use in society. It also conducts training programmes for school teachers of different languages.

5. **Educational Institutions Abroad:** This includes provision for Permanent Delegation Of India (PDI) in UNESCO, Paris and Consulate General of India (CGI), New York.

6. **Deemed Universities promoted by Central Government:** Please See at S. No.49

7. **National Initiative on Sports and Wellness:** This scheme aims to include fitness and wellness programmes in higher education, encourage including physical education as general institutional requirement, raising participation in sports from 2 to 10 percent, creation of departments for physical education, sports infrastructure, establishing inter disciplinary research centers and creation of information network on sports.

8. **National Initiative on inclusion of persons with disabilities in higher education:** This included provision for National Initiative on Inclusion of persons with Disabilities in Higher Education. This scheme has been transferred to Ministry of Skill Development and entrepreneurship.

9. **National Initiative to foster social responsibility:** A provision of ₹ 1.00 Cr. has been made for National Initiative to Foster Social Responsibility.

10. **National Research Professors:** This scheme is in the nature of recognition of the very exceptional contributions made by National Research Professors in their respective fields. Under it the NRPs are provided financial assistance to carry out research work.

11. **Establishment of multi disciplinary research universities including Central University of Himalayan Studies (CUHS), creation of Centres of Excellence and National Centre for Excellence in humanities:** This includes provision for Establishment of Multi disciplinary Research Universities Including Central University of Himalayan Studies (CUHS), Creation of Centre of Excellence and National Centre for Excellence in Humanities.

12. **Higher Education Financing Agency (HEFA):** Higher Education Financing Agency (HEFA), a not-for profit organization has been set up to leverage funds from the market and supplement them with donations and CSR funds. These funds are to be used to finance improvement in infrastructure in our top institutions and be serviced through internal accruals.

13. **World Class Institutions:** The provision is for establishing ten world class institutions each in public and private sector in a reasonable time by providing an enabling regulatory environment that will allow them to achieve the highest levels of global excellence in teaching and research.

14. **Prime Minister's Girls' Hostel:** This scheme is MHRD component in the PMs Development package 2015 for J&K. Under this scheme Girls Hostels will be constructed in Jammu and Kashmir.

15. **Interest Subsidy and contribution for Guarantee Funds:** Since 2009-10 the Central government has provided interest subsidy during the moratorium period on educational loans taken by students with family income of less than Rs 4.5 lakh per annum. A student loan guarantee corpus would be created under the management of a Credit Guarantee Trust to guarantee against default in repayment of student loans. This will substantially protect lending institutions from student default thereby encouraging them to make more student loans. In addition, the government guarantee should reduce the rate of interest on student loans.

16. **Scholarship for College and University students:** This Scheme under Central Sector provide scholarship to 2% of the students passing out of schools every year for pursuing higher studies in Colleges and University system. The scholarship amount is disbursed directly to the beneficiaries through e-banking, to avoid delays. One component of the scheme is for Special Scholarship for Jammu and Kashmir.

17. **PM Research Fellowship:** Under this schemes, the best students who have completed or are in the final year of B. Tech or Integrated M.Tech or M.Sc. in Science and Technology streams from IISc/IITs/NITs/IISERs/IITs will be offered direct admission in PhD programme in the IITs/IISc. Such students, who fulfill the eligibility criteria, and shortlisted through a selection process, as laid down in the PMRF Guidelines, will be offered a fellowship of ₹70,000/- per month for the first two years, ₹75,000/- per month for the 3rd year, and ₹80,000/- per month in the 4th and 5th years. Apart from this, a research grant of ₹2.00 lakh will be provided to each of the Fellows for a period of 5 years to cover their foreign travel expenses for presenting research papers in international conferences and seminars. A maximum of 3,000 Fellows (1000 per year) would be selected during a three year period.

18. **M Tech Programme Teaching Assistantship:** This scheme has been discontinued.

19. **National Mission in Education Through ICT:** The National Mission on Education through Information and Communication Technology (NMEICT) has been envisaged to leverage the potential of ICT, in teaching and learning process for the benefit of all the learners in Higher Education Institutions. It plans to focus on appropriate pedagogy for e-learning, providing facility of performing experiments through virtual laboratories, on-line testing and certification, on-line availability of teachers to guide and mentor learners and Direct to Home TV channels etc.

20. **Setting up of virtual classrooms and massive open online courses (MOOCs):** Virtual classrooms under SWAYAM and MOOCs are newer forms of technology enabled learning which help to broad-base quality education across all geographical regions. Massive Open Online Courses (MOOCs) have emerged as an inexpensive mechanism for offering quality education online, to a very large number of learners. The benefits of quality faculty, teaching excellent courses in top institutions, can be transmitted with the help of virtual classrooms and online courses to students & faculty across all institutions irrespective of their physical location thereby making education truly seamless and borderless.

21. **e-shodh Sindhu:** This scheme will provide funding for subscription of electronic resources in the country through the Department of Higher Education. It will provide journals to universities, colleges and institutes of national importance and other institutes.

22. **Higher Education Statistics and Public Information System (HESPIS):** The scheme aims at Strengthening official Statistical system to produce Education Statistics periodically with timeliness and quality so as to assess and review the performance of education sector and regional divergences across the country.

23. **National Digital Library:** Ministry of Human Resource Development under its National Mission on Education through Information and Communication Technology has initiated the National Digital Library (NDL) pilot project to develop a framework of virtual repository of learning resources with a single-window search facility. It is being developed to help students to prepare for entrance and competitive examination, to enable people to learn and prepare from best practices from all over the world and to facilitate researchers to perform inter-linked exploration from multiple sources

24. **National Academic Depository:** This is an initiative to bring administrative and academic reform through the use of technology for delivery of efficient services to all stakeholders. NAD is 24X7 online store house of academic awards (degrees, diplomas, certificates, marksheets etc) lodged by academic institutions/ boards/ eligibility assessment bodies in digital format. NAD not only ensures easy access to and retrieval of an academic award but also validates and guarantees its authenticity and safe storage.

25. **Training and Research in Frontier Areas:** Under this scheme focus is on establishing centers of excellence for advanced training and research in the frontier areas including biotechnology, bioinformatics, nano-materials, nano-technologies, mechatronics, higher performance computing engineering/industrial design, professional/business ethics, and skills development.

26. **Setting up of Inter-Institutional Centres, Creation of Excellence Clusters and Networks, Establishing Alliances across Institutions:** This includes provision for Setting up of Inter Institutional Centers, Creation of Excellence Clusters and Network, Establishing Alliances Across Institutions.

27. **National Initiative for Design Innovation:** Setting up of 20 new Design Innovation Centres, One Open Design School and National Design Innovation Network and linking them together. ODS would ensure maximum reach through collaborative education programmes. NDIN would be network of design schools to further reach and access of design education and raise standards of design education and innovation in the country.

28. **Startup India Initiative in Higher Educational Institutions:** The erstwhile scheme 'National Initiative for Technology Transfer' has been revamped as Startup India Initiative in Higher Education Institutions. Under this initiative, special efforts would be made to strengthen international research linkages and involve a larger number of Indian institutions in forging such links with industry through a framework of research parks for collaborative and joint research programmes

29. **Unnat Bharat Abhiyan:** The Mission of Unnat Bharat Abhiyan is to enable higher educational institutions to work with the people in rural India in identifying development challenges and evolving appropriate solutions for accelerating sustainable growth. It also aims to create a virtuous cycle between society and an inclusive academic system by providing knowledge and practices for emerging professions and to upgrade the capabilities of both the public and the private sectors in responding to the development needs of rural India.

30. **Uchhatar Avishkar Abhiyan:** With a view to promoting innovation of a higher order that directly impacts the needs of the Industry and thereby improves the competitive edge of Indian manufacturing, UAY was launched by MHRD in October, 2015. The scheme seeks to promote industry sponsored and outcome oriented research by providing funds for execution of the research projects

31. **Implementation of the IMPRINT Research Initiative (Impacting Research Innovation and Technology):** This scheme intends to channelize the research in premier institutions into areas that can have largest social and economic good for the country. Under this initiative, research projects under 10 selected domains are jointly funded by MHRD and other participating Ministries/Departments. Second phase IMPRINT-II has been taken up with a slightly revised strategy.

32. **Impactful Policy Research in Social Science (IMPRESS):** The main objective of IMPRESS scheme is to encourage policy relevant research in social science in India, contributing thereby to the process of nation-building and advancement of our society.

33. **Scheme for Promotion of Academic and Research Collaboration (SPARC):** Scheme for Promotion of Academic and Research Collaboration or SPARC aims at improving the research ecosystem of India's higher educational institutions by facilitating academic and research collaborations between Indian institutions and the best institutions in the world from 28 selected nations to jointly solve problems of national and international relevance in the first phase.

34. **Scheme for Transformational and Advanced Research in Sciences (STARS):** The scheme aims to integrate science education and research for a sustainable and equitable India. To develop state-of-the-art research facilities in higher education institutions, inculcate research culture in science faculties of HEIs, orient science towards addressing needs and issues of the country in key sectors including health, energy, agriculture etc, attaining international benchmarks in scientific research are the main objectives of the scheme.

35. **Pandit Madan Mohan Malviya National Mission on Teachers and Teaching:** The programme envisions to focus holistically on whole sector of education. This would consolidate and strengthen on-going programmes related to teachers and teaching through effective coordination. It will also provide an integrated platform for building synergies among all the existing initiatives and will attempt to create a comprehensive vehicle for Teacher/Faculty related programmes and schemes. The programme envisages to augment capacity at individual level and also enhance institutional infrastructure to give impetus to training of teachers at pre service and in service level

36. **National Institutional Ranking Framework:** This framework outlines a methodology to rank institutions across the country. The methodology draws from the overall recommendations and broad understanding arrived at by a Core Committee set up by MHRD, to identify the broad parameters for ranking various universities and institutions.

37. **Global Initiative for Academic Network (GIAN):** It is aimed at tapping the talent pool of scientists and entrepreneurs, internationally to encourage their engagement with the institutes of Higher Education in India so as to augment the country's existing academic resources, accelerate the pace of quality reform, and elevate India's scientific and technological capacity to global excellence.

38. **Technical Education Quality Improvement Programme of Government of India (EAP):** This is a World Bank funded project having activities for (i) Development of academic excellence Networking Engineering Institution (iii) Developing Management Capacity under the Central Sector.

39. **Support to Skill based Higher Education including Community Colleges:** This includes provision for Skill-Based Higher Education Including Community Colleges.

40. **Programme for Apprenticeship Training:** This scheme provides opportunities for practical training to graduate engineers, diploma holders and 12th vocational pass outs in industrial establishments and is being implemented through four BOATs/BOPTs.

41. **Study in India:** This initiative aims to make India a preferred education hub for students all across the globe, by elevating its position in the global educational landscape. It will help facilitate the student fraternity from all across the globe to come and experience the best of academic learning from the top institutions in India which would help accommodate the growing quality educational needs of students across the world.

42. **Planning Administration and Global Engagement:** This includes provision for Initiatives for Global Engagement, Quality Improvement Programme for Management, Pharmacy Education and Hotel Management, National Monitoring Committee For Minority Education, Expenditure on Seminars, Committees Meetings etc. /TA/DA to Non-Official Members, Shastri Indo Canadian Institute, Refund of Income Tax and Customs Duty to United States Education Foundation in India, Contribution to UNESCO, Deputation and Delegation to UNESCO Conferences Etc, Visit of Foreign Delegation to India, and the Holding of Meetings of Committees/Conference and Organization of exhibitions in furtherance of UNESCO aims and Objectives, Asian Institute of Technology, Bangkok, International Technical Corporation.

43. **Education Services-Internationalization of Higher Education:** This is a component of the Government Action Plan for Champion Services Sector in the field of Education Services. It will help internationalization of education services of India through various identified activities.

44. **University Grants Commission (UGC):** University Grants Commission was founded under an Act of Parliament in 1956 for the purpose of co-ordination and determination of standards in universities. While UGC provides assistance to all eligible universities, provision for assistance to Central Universities is being distinctly made.

45. **All India Council for Technical Education(AICTE):** All India council for Technical Education (AICTE), New Delhi was set up in 1945 as an Advisory Body. It was given a statutory status through an Act of Parliament in 1987, which came into effect on March 28, 1988. Main functions of All India Council for Technical Education (AICTE) are proper planning and coordinated development of the technical education system throughout the country, promotion of qualitative improvements of such education in relation to planned quantitative growth and regulation and proper maintenance of norms and standards in the technical education system.

46. **Grants to Central Universities (CUs):** Central Universities are autonomous bodies established with a view to create and disseminate knowledge by providing research and instructional facilities, by providing interdisciplinary studies, and innovation in teaching - learning process. The Central Universities are governed by their respective Act and Statutes and Ordinances framed there under.

47. **Central University, Andhra Pradesh:** Provides for allocation to Central University, Andhra Pradesh.

48. **Andhra Pradesh and Telangana Tribal Universities:** Provides for allocation towards Andhra Pradesh & Telangana Tribal Universities.

49. **Deemed Universities promoted by Central Government:** An Institution of Higher Education other than a University, working with very high standard in a specific area of study, can be declared by the Central Government (on the advice of the UGC) as Institution Deemed to be University. Institutions deemed to be universities enjoy the academic status and privilege of universities. Some of the Deemed Universities are funded by UGC and some are privately managed.

50. **Support to Indian Institutes of Technology:** Indian Institutes of Technology have been established as Institutions of National Importance. Their main objective is to impart world class training in engineering and technology; to conduct research in the relevant fields and for advancement of learning and dissemination of knowledge. Provision is for supporting these premier institutions.

51. **IIT, Andhra Pradesh:** Provides for allocation to IIT, Tirupati, Andhra Pradesh. This budget line has been merged with budget line at Sr.No. 50 from FY 2019-20.

52. **Indian School of Mines, Dhanbad:** ISM, Dhanbad was established in 1926 to meet the highly skilled manpower requirement of the Mining Industry. In 1967, ISM was converted as an autonomous institution with the Deemed-to-be University status. The Institute was converted into an IIT in 2016 through Institute of Technology (Amendment) Act, 2016 and has thus come into the league of Institutions of National Importance. The Institute caters to the human resource needs of the nation in the areas of Mining, Petroleum, Mining Machinery, Mineral Engineering and Earth Sciences besides training manpower in the related disciplines of Management, Electronics Engineering. This budget line has been merged with budget line at Sr.No. 50 from FY 2019-20.

53. **Setting up of new IITs:** As part of expansion of the IIT system and removing regional imbalance in access to world class technical education in the country, five new IITs in Jammu, Bhilai, Goa, Dharwad and Palakkad have been established. This budget line has been merged with budget line at Sr.No. 50 from FY 2019-20.

54. **National Testing Agency:** The provision is for establishing National Testing Agency (NTA) as an autonomous and self-sustained premier testing organization to conduct all entrance examinations for higher educational institutions.

55. **IIT, Hyderabad (EAP):** Provides for allocation to EAP projects of IIT Hyderabad.

56. **Support to Indian Institutes of Management (IIMs):** Indian Institutes of Management were set up by the Government of India as centers of excellence with the objective of providing educational training, research and consultancy in management. The Institutes are running Post Graduate programme (PGP), Fellowship Programmes, Management Development Programmes and Organisation Based Programmes.

57. **IIM, Andhra Pradesh:** Provides for allocation to IIM, Andhra Pradesh. This budget line has been merged with budget line at Sr.No. 56 from FY 2019-20.

58. **Setting up of new IIMs:** Provides for allocation towards newly announced IIMs which are being set up in uncovered states as part of expanding access in technical and professional education. This budget line has been merged with budget line at Sr.No. 56 from FY 2019-20.

59. **Support to National Institutes of Technology:** From FY 2019-20, this scheme has been renamed as 'Support to National Institutes of Technology (NITs) and IIST' at Sr.No.62

60. **NIT, Andhra Pradesh:** Provides for allocation to NIT, Andhra Pradesh. This budget line has been merged with budget line at Sr.No. 62 from FY 2019-20.
61. **Upgradation of Indian Institute of Engineering, Science and Technology (IIST) (BESU and CUSAT):** This budget line has been merged with budget line at Sr.No. 62 from FY 2019-20.
62. **Support to National Institutes of Technology (NITs) and IIST:** This includes provisions for NITs and IIST. The National Institutes of Technology are Centrally Funded autonomous Technical Institutions and have been declared as Institutions of National Importance. Indian Institute of Engineering Science and Technology (IIST) has been converted into an institution of national importance from a State University, namely, Bengal Engineering and Science University, Shibpur, by incorporation in NITSER Act.
63. **Support to Indian Institute(s) of Science, Education and Research (IISER):** The IISERs represent a unique initiative in India where teaching and education are totally integrated with state-of-the-art research nurturing both curiosity and creativity in an intellectually vibrant atmosphere of research. Each IISER is an autonomous institution awarding its own Masters and Doctoral degrees.
64. **IISER, Andhra Pradesh:** Provides for allocations to IISER, Andhra Pradesh. This budget line has been merged with budget line at Sr.No. 63 from FY 2019-20.
65. **Support to Indian Institute of Science (IISc):** The Indian Institute of Science (IISc) was founded in 1909. Over these years since its establishment, IISc has become the premier institute for advanced scientific and technological research and education in India.
66. **Support to Indian Institute(s) of Information Technology (Allahabad, Gwalior, Jabalpur and Kanchipuram):** This includes provision for funds for Centrally funded Indian Institutes of Information Technology at Allahabad, Gwalior, Jabalpur & Kanchipuram.
67. **IIIT, Andhra Pradesh:** Provides for allocation to IIIT Andhra Pradesh. This budget line has been merged with budget line at Sr.No. 66 from FY 2019-20.
68. **Setting up Indian Institutes of Information Technology in PPP mode:** Looking to the demand of IT professionals, more Indian Institutes of Information Technology (IIIT) have been set up on Public Private Partnership basis.
69. **Grants to Councils/Institutes for Excellence in Humanities and Social Sciences:** This initiative is to encourage bright students to choose programmes in humanities and also to improve its quality of teaching and research. The Councils that have been covered under the Scheme are Indian Council of Historical Research (ICHR), Indian Institute of Advance Study (IIAS) Shimla, Indian Council of Philosophical Research (ICPR) New Delhi National Council of Rural Institutes (NCRI), Indian Council of Social Science Research (ICSSR), New Delhi.
70. **Grants to Institutes for Promotion of Indian Languages:** This includes provision for Rashtriya Sanskrit Sansthan, Kendriya Hindi Sansthan, National Council for Promotion of Urdu Language, National Council for Promotion of Sindhi Language, Central Institute of Classical Tamil and National Initiative for Quality Higher Education in Indian Languages.
71. **National Institute of Industrial Engineering, Mumbai:** The National Institute of Industrial Engineering (NITIE), Mumbai was established as a National Institute in 1963 by the Government of

India with the assistance of UNDP through the International Labour Organisation (ILO). NITIE has also been recognized as a Quality Improvement Programme Centre.

72. **New Schools of Planning and Architecture:** From FY 2019-20, this scheme has been renamed as 'Schools of Planning and Architecture' at Sr.No.73
73. **Schools of Planning and Architecture (SPAs):** The Schools of Planning and Architecture are considered as premier institutions of its kind in the country and among the very institutions in the world offering specialized education in design and development of human settlements in all its aspects. This budget line includes provision for new as well as old SPAs.
74. **National Institutes of Technical Teachers Training and Research (NITTTRs):** It is an initiative to establish institutions that are aimed at providing pre & in-service training to the teachers and staff of Degree and Diploma level training institutions and also for conducting various activities related to quality improvement of the technical education system of the country.
75. **Board of Apprenticeship Training, Bombay, Calcutta, Madras and Kanpur:** Govt. of India, has established four such Boards of Apprenticeship/Practical Training catering to the needs of four regions of India with the sole aim of improving the capability of fresh Engineers through one year 'on the job training' in actual working environment as Graduate / Technician/ Technician (Vocational) apprentices under the provisions of the Apprentices Act, 1961 amended in 1973 & 1986.
76. **Indira Gandhi National Open University (IGNOU):** IGNOU was established by an Act of Parliament in 1985 to provide access to higher education to all sections of the population, especially the disadvantaged groups; to impart continuing education, to upgrade knowledge and skill; and to initiate special programmes of higher education for specific target groups like women, people living in backward regions, hilly areas etc. and to promote open and distance learning. IGNOU has contributed to the growth of State Open Universities (SOU) and, there is a distinct provision for assistance to SOUs through the IGNOU, as distinct from assistance for activities of IGNOU.
77. **Assistance to Other Institutions:** This includes provision for various programmes- Association of Indian Universities, National Book trust, Grants for Promotion Activities and Voluntary Agencies, National Institute of Educational Planning and Administration (NIEPA), auroville Management, National Commission for Minority Educational Institutions and Assistance to other Institutions including SLIET, NERIST, NIFTT, CIT Kokrajhar & GKCIET Malda.
82. **Rashtriya Uchhatar Shiksha Abhiyan (RUSA):** This is a Centrally Sponsored Scheme aimed at providing strategic funding to state higher and technical institutions. States will develop comprehensive state higher education plans that utilize an interconnected strategy to address issues of expansion, equity and excellence together. Central funding will be linked to academic, administrative and financial reforms of state higher education.
84. **Improvement in Salary Scale of University and College Teachers:** Provision has been made for meeting liability on account of financial assistance to State Governments for revision of pay scales of University and College Teachers.

MINISTRY OF INFORMATION AND BROADCASTING

DEMAND NO. 59

Ministry of Information and Broadcasting*(In ₹ crores)*

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	3476.38	11.24	3487.62	4065.58	23.40	4088.98	4077.37	11.61	4088.98	4361.67	13.54	4375.21
Recoveries	-0.18	...	-0.18	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	3476.20	11.24	3487.44	4065.58	23.40	4088.98	4077.37	11.61	4088.98	4361.67	13.54	4375.21
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Establishment Expenditure												
1.01 Secretariat	60.33	...	60.33	63.85	...	63.85	66.61	...	66.61	68.68	...	68.68
1.02 Art and Culture	8.30	...	8.30	9.55	...	9.55	10.04	...	10.04	10.89	...	10.89
1.03 Information and Publicity	343.36	...	343.36	381.50	...	381.50	401.64	...	401.64	415.88	...	415.88
	-0.18	...	-0.18	...	...	...	...	...	...	...	...	...
Net	343.18	...	343.18	381.50	...	381.50	401.64	...	401.64	415.88	...	415.88
Net	411.81	...	411.81	454.90	...	454.90	478.29	...	478.29	495.45	...	495.45
Central Sector Schemes/Projects												
2. Prasar Bharati												
2.01 Grants-in-aid to Prasar Bharati	171.40	...	171.40	260.00	...	260.00	217.85	...	217.85	...	...	...
2.02 Grants-in-aid to Prasar Bharati for Kisan Channel	52.10	...	52.10	51.70	...	51.70	48.89	...	48.89	...	...	...
2.03 Grants-in-aid to Prasar Bharati for Arun Prabha Channel	...	...	...	4.00	...	4.00	60.00	...	60.00	...	...	...
2.04 Broadcasting Infrastructure Network Development	...	...	...	...	...	...	...	...	...	473.00	...	473.00
Total- Prasar Bharati	223.50	...	223.50	315.70	...	315.70	326.74	...	326.74	473.00	...	473.00
3. Information												
3.01 Development Communication and Information Dissemination	147.03	...	147.03	182.00	...	182.00	220.00	...	220.00	200.00	...	200.00
3.02 Media Infrastructure Development Programme	19.95	...	19.95	23.83	...	23.83	18.78	...	18.78	21.00	...	21.00
3.03 Human Resource Development	4.54	...	4.54	6.68	...	6.68	6.13	...	6.13	6.00	...	6.00
Total- Information	171.52	...	171.52	212.51	...	212.51	244.91	...	244.91	227.00	...	227.00

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
4. Films												
4.01 Development Communication and Dissemination of Filmic Content	36.59	...	36.59	60.74	...	60.74	55.72	...	55.72	69.48	...	69.48
4.02 Infrastructure Development Programme relating to Film Sector	29.54	5.49	35.03	36.00	8.20	44.20	30.00	4.34	34.34	47.00	5.54	52.54
4.03 National Museum of Indian Cinema	...	5.75	5.75	...	...	...	...	4.27	4.27	...	...	...
4.04 Missions/Special Projects	6.02	...	6.02	48.70	12.20	60.90	17.63	...	17.63	...	...	...
4.05 National Film Heritage Mission	...	...	...	...	...	...	...	...	...	17.48	5.00	22.48
4.06 National Centre of Excellence for Animation, Gaming and Special Effects	...	...	...	...	...	...	...	...	...	20.50	...	20.50
Total- Films	72.15	11.24	83.39	145.44	20.40	165.84	103.35	8.61	111.96	154.46	10.54	165.00
5. Mass Communication												
5.01 Upgradation of IIMC to International Standards	2.00	...	2.00	3.00	...	3.00	0.20	...	0.20	1.50	...	1.50
5.02 Opening of New Regional Centres of Indian Institute of Mass Communication (IIMC)	8.95	...	8.95	13.00	...	13.00	5.24	...	5.24	9.50	...	9.50
Total- Mass Communication	10.95	...	10.95	16.00	...	16.00	5.44	...	5.44	11.00	...	11.00
6. Strengthening of Broadcasting Activities												
6.01 Strengthening of Electronic Media Centre	9.84	...	9.84	15.10	3.00	18.10	13.71	3.00	16.71	14.30	3.00	17.30
6.02 Supporting Community Radio Movement in India	0.48	...	0.48	4.00	...	4.00	2.60	...	2.60	3.80	...	3.80
6.03 Mission Digitization	0.75	...	0.75	2.00	...	2.00	3.40	...	3.40	2.00	...	2.00
6.04 Automation of Broadcasting Wing	1.00	...	1.00	0.90	...	0.90	0.90	...	0.90	0.90	...	0.90
Total- Strengthening of Broadcasting Activities	12.07	...	12.07	22.00	3.00	25.00	20.61	3.00	23.61	21.00	3.00	24.00
Total-Central Sector Schemes/Projects	490.19	11.24	501.43	711.65	23.40	735.05	701.05	11.61	712.66	886.46	13.54	900.00
Other Central Sector Expenditure												
Autonomous Bodies												
7. Support to Autonomous Bodies												
7.01 Prasar Bharati	2514.36	...	2514.36	2820.56	...	2820.56	2820.56	...	2820.56	2889.36	...	2889.36
7.02 Film and Television Institute of India, Pune	29.21	...	29.21	31.29	...	31.29	30.79	...	30.79	32.85	...	32.85
7.03 Satyajit Ray Film and Television Institute(SRFTI) Kolkata	14.35	...	14.35	16.46	...	16.46	17.46	...	17.46	19.71	...	19.71
7.04 Childrens Films Society of India	3.25	...	3.25	3.60	...	3.60	3.60	...	3.60	3.90	...	3.90
7.05 Indian Institute of Mass Communication	9.19	...	9.19	20.39	...	20.39	18.89	...	18.89	26.49	...	26.49
7.06 Press Council of India	3.84	...	3.84	6.73	...	6.73	6.73	...	6.73	7.45	...	7.45
Total- Support to Autonomous Bodies	2574.20	...	2574.20	2899.03	...	2899.03	2898.03	...	2898.03	2979.76	...	2979.76
Grand Total	3476.20	11.24	3487.44	4065.58	23.40	4088.98	4077.37	11.61	4088.98	4361.67	13.54	4375.21

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
B. Developmental Heads												
Social Services												
1. Art and Culture	8.30	...	8.30	9.55	...	9.55	10.04	...	10.04	10.89	...	10.89
2. Information and Publicity	669.72	...	669.72	827.57	...	827.57	824.20	...	824.20	872.09	...	872.09
3. Broadcasting	2737.86	...	2737.86	3090.27	...	3090.27	3054.31	...	3054.31	3247.36	...	3247.36
4. Secretariat-Social Services	60.32	...	60.32	63.85	...	63.85	66.61	...	66.61	68.68	...	68.68
5. Capital Outlay on Information and Publicity	...	11.24	11.24	...	23.40	23.40	...	11.61	11.61	...	13.54	13.54
Total-Social Services	3476.20	11.24	3487.44	3991.24	23.40	4014.64	3955.16	11.61	3966.77	4199.02	13.54	4212.56
Others												
6. North Eastern Areas	...	...	...	74.34	...	74.34	122.21	...	122.21	162.65	...	162.65
Total-Others	...	...	...	74.34	...	74.34	122.21	...	122.21	162.65	...	162.65
Grand Total	3476.20	11.24	3487.44	4065.58	23.40	4088.98	4077.37	11.61	4088.98	4361.67	13.54	4375.21
	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Investment in Public Enterprises												
Exploration and Production												
1. Braodcast Engineering Consultants India Limited	...	107.29	107.29	...	78.33	78.33	...	121.04	121.04	...	142.00	142.00
2. National Film Development Corporation	...	15.96	15.96	...	8.27	8.27	...	8.27	8.27	...	10.16	10.16
Total-Exploration and Production	...	123.25	123.25	...	86.60	86.60	...	129.31	129.31	...	152.16	152.16
Total	...	123.25	123.25	...	86.60	86.60	...	129.31	129.31	...	152.16	152.16

1.01. **Secretariat:** It covers the establishment expenditure for Main Secretariat and Principal Accounts Office.

1.02. **Art and Culture:** The provision covers expenditure on (i) Central Board of Film Certification and (ii) Film Certification Appellate Tribunal

1.03. **Information and Publicity:** This covers establishment expenditure of the following Media Units of this Ministry -

(i) Bureau of Outreach and Communication - As per decision taken in the Ministry, the establishment expenditure of Directorate of Advertising and Visual Publicity, Directorate of Field Publicity and Song and Drama Division have been merged and a single budget entry namely Bureau of Outreach and Communication has been made from 2018-19 onwards. It covers the activities viz. publicity campaigns

through advertising and other printed materials, as well as through Radio, Televisions, exhibitions and other outdoor publicity media, interpersonal, developmental communication through film shows, live media programmes, photo displays and seminars and live entertainment media for creating awareness amongst the masses, particularly in rural areas.

(ii) Press Information Bureau- which serves as a link between the Government and the Press and attends to the Publicity and Public relation requirements of various Ministries/Departments of the Government. The activities of Photo Division viz. official photo coverage of the day to day assignments of Prime Minister and Vice President of India. It is also responsible for visual documentation and preparing photographs for internal and external publicity on behalf of Government of India, has been merged with Press Information Bureau from FY 2019-20 onwards.

(iii) Publications Division -This provides for expenditure of the Publications Division of the Ministry which publishes priced books, journals and other printed material in English, Hindi and Regional languages on a wide variety of subjects. Publications Division also brings out the weekly Employment News/Rozgar Samachar in English, Hindi and Urdu.

(iv) New Media Wing -The provision under this head is for Research and Reference Division renamed as New Media Wing which collects and collates basic information on subjects of media interest for providing assistance to the Ministry and to its Media Units, Indian Missions abroad and newspapers and media agencies.

(v) Registrar of Newspapers for India maintains statistical records/verification of titles for newspapers/periodicals. It also issues certificate of registration in respect of newspapers/periodicals.

(vi) It also includes provision for Contribution to International Programme for Development of Communication (IPDC), Contribution to the Asian Institute of Broadcasting Development (AIBD), Contribution to membership of International Archive Organizations by NFAI and Private FM Radio Station.

(vii) It includes Establishment Expenditure of (a) Films Division (which disseminates information on all important aspects of the country life to Indian and Foreign audience through news-reels, short films and documentaries), it also includes operational expenditure of National Museum of Indian Cinema (b) Directorate of Film Festivals is vested with the responsibility of Promoting good cinema and organizing International Film Festival of India, Indian Panorama Film Festival and National Film Awards and also manage Siri for Auditorium (c) National Film Archive of India which preserves the best of national and foreign film classics.

(viii) Electronic Media Monitoring Centre -The provision is for monitoring Television Channels/ Radio for violation of programme code and advertising code.

2.01. **Grants-in-aid to Prasar Bharati:** It includes provision to cover the gap in resources of Prasar Bharati in meeting its Revenue expenditure.

2.02. **Grants-in-aid to Prasar Bharati for Kisan Channel:** It includes the provision of grants-in-aid to Prasar Bharati for Kisan Channel.

2.03. **Grants-in-aid to Prasar Bharati for Arun Prabha Channel:** It includes the provision of Grants-in-aid to Prasar Bharati for Arun Prabha Channel.

2.04. **Broadcasting Infrastructure Network Development:** It includes provision for the scheme Grant in aid to Prasar Bharati, which is being provided to cover the gap in resources of Prasar Bharati in meeting its Revenue expenditure. The provision of Prasar Bharati was covered under three schemes viz. (a) Grants-in-aid to Prasar Bharati; (b) Grants-in-aid to Prasar Bharati for Kisan Channel; and (c) Grants-in-aid to Prasar Bharati for Arun Prabha Channel. Now, these three scheme have been merged and renamed as Broadcasting Infrastructure Network Development (New Scheme).

3.01. **Development Communication and Information Dissemination:** The provision under Umbrella Programme Development Communication and Information Dissemination.

3.02. **Media Infrastructure Development Programme:** The provision under Umbrella Programme Media Infrastructure Development Programme. As It excludes the expenditure of the scheme

Opening of regional Centres of IIMC, it is renamed as Media Infrastructure Development Programme excluding IIMC.

3.03. **Human Resource Development:** The Umbrella Programme Human Resource Development (HRD) includes schemes on (a) Training for HRD excluding Prasar Bharati, (b) International Media Programme, (c) Policy related Seminar etc., (d) HRD for Films Media and (e) Payment for Professional Services.

4.01. **Development Communication and Dissemination of Filmic Content:** 4.01 The Umbrella Programme Development Communication and Dissemination of Filmic Content includes the following Schemes-

(a) Promotion of Indian Cinema through Film Festivals and Film Markets in India and abroad (Main Sectt.)- Promoting Indian cinema through participation in film festivals and film market.

(b) Production of films and documentaries in various Indian languages- For production of feature films, children films and documentary films in various Indian languages.

(c) Webcasting of Film Archives (Films Division)- Distribution of documentaries, animation and short films.

(d) Acquisition of archival films and film materials (NFAI)- Acquire and preserve the heritage of national cinema and build up a representative collection of World Cinema.

(e) As of now, the scheme Anti-Piracy initiatives was under the umbrella programme Mission/Special Projects. From BE 2019-20 onwards It has been included under the umbrella programme Development Communication and Dissemination of Filmic Content.

4.02. **Infrastructure Development Programme relating to Film Sector:** The Umbrella Programme Infrastructure Development Programme relating to Film Sector includes the following Schemes:

Up gradation, modernization and expansion of CBFC and certification process, Siri Fort Complex (DFF), Films Division, National Film Archive of India including Jayakar Bungalow and setting up of digital library (NFAI), FTII and SRFTI (Kolkata).

4.03. **National Museum of Indian Cinema:** National Museum of Indian Cinema (Film Division) procures various regional languages movies across the country.

4.04. **Missions/Special Projects:** As of now, the Umbrella Programme Missions /Special Project includes three Schemes viz. (a) National Film Heritage Mission (Main Sectt.); (b) Anti-Piracy Initiatives; and (c) Setting up a national Centre of excellence for animation, gaming and special effects. From BE 2019-20 onwards, two schemes of this umbrella programme viz. (a) National Film Heritage Mission (NFHM); and (b) Setting up a national Centre of excellence for animation, gaming and special effects will be shown separately under single line entry in the Statement of Budget Estimates (2019-20). The scheme Anti-Piracy Initiatives has been merged with the Umbrella Programme Development Communication and Dissemination of Filmic Content.

4.05. **National Film Heritage Mission:** National Film Heritage Mission (Main Sectt.)- To restore films of historical, cultural and aesthetic value and to construct archival and preservation facilities. It also includes the capital expenditure on construction of vaults for preservation of restore materials.

4.06. **National Centre of Excellence for Animation, Gaming and Special Effects:** Setting up a national centre of excellence for animation, gaming and Special Effects- To impart world class education at affordable fee structure in animation, gaming, visual effects and comics.

5.01. **Upgradation of IIMC to International Standards:** The provision covers up-gradation of IIMC to International Standards .

5.02. **Opening of New Regional Centres of Indian Institute of Mass Communication (IIMC):** The provision is for opening of new Regional Centre of IIMC.

6.01. **Strengthening of Electronic Media Centre:** The provision includes revenue and capital expenditure on Electronic Media Monitoring Centre which supervises observation of the programme code and advertising code by TV/Radio channels.

6.02. **Supporting Community Radio Movement in India:** The provision is for community radio movements which are particularly relevant among the illiterate.

6.03. **Mission Digitization:** The provision is for effective monitoring of the seedlings of the Set Top Boxes (STBs).

6.04. **Automation of Broadcasting Wing:** The provision is to develop a secure online portal for expeditious disposal of the application for new TV Channels.

7.01. **Prasar Bharati:** It covers the Non-Scheme expenditure of Prasar Bharati.

7.02. **Film and Television Institute of India, Pune:** It covers the Non-Scheme expenditure of Film and Television Institute of India (FTII), Pune

7.03. **Satyajit Ray Film and Television Institute(SRFTI) Kolkata:** Support to Autonomous Bodies - It covers the Non-Scheme expenditure of Satyajit Ray Film and Television Institute (SRFTI), Kolkata

7.04. **Childrens Films Society of India:** It covers the Non-Scheme expenditure of Children Film Society, India (CFSI).

7.05. **Indian Institute of Mass Communication:** It covers the Non-Scheme expenditure of Indian Institute of Mass Communication (IIMC)

7.06. **Press Council of India:** It covers the Non-Scheme expenditure of Press Council of India (PCI)

MINISTRY OF LABOUR AND EMPLOYMENT

DEMAND NO. 60

Ministry of Labour and Employment*(In ₹ crores)*

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	6524.98	3.59	6528.57	7677.75	22.25	7700.00	9740.83	8.75	9749.58	10403.83	30.26	10434.09
Recoveries	-13.02	...	-13.02	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	6511.96	3.59	6515.55	7677.75	22.25	7700.00	9740.83	8.75	9749.58	10403.83	30.26	10434.09
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	56.95	...	56.95	62.16	...	62.16	59.50	...	59.50	62.16	...	62.16
2. Labour Bureau	11.05	0.03	11.08	12.02	0.03	12.05	11.47	0.03	11.50	12.02	0.03	12.05
3. Other Expenditure related to Chief Labour Commissioner, Central Government Industrial Tribunal, Research and Information Technology	65.24	...	65.24	69.02	...	69.02	66.00	...	66.00	75.00	...	75.00
4. Directorate General of Factory Advice Services (DGFASLI)	20.70	...	20.70	23.65	...	23.65	22.00	...	22.00	23.54	...	23.54
5. Directorate General of Mines Safety (DGMS)	58.31	0.14	58.45	62.19	0.15	62.34	62.17	0.15	62.32	62.23	0.11	62.34
6. International Cooperation	18.61	...	18.61	22.50	...	22.50	20.00	...	20.00	21.00	...	21.00
7. Directorate General of Employment	32.93	0.07	33.00	36.65	0.11	36.76	32.93	0.07	33.00	34.93	0.07	35.00
Total-Establishment Expenditure of the Centre	263.79	0.24	264.03	288.19	0.29	288.48	274.07	0.25	274.32	290.88	0.21	291.09
Central Sector Schemes/Projects												
8. Labour and Employment Statistical System (LESS)	32.32	0.02	32.34	44.65	0.35	45.00	30.65	0.35	31.00	32.61	13.89	46.50
Industrial Relations												
9. Strengthening of Adjudication Machinery and holding of Lok Adalats	5.76	...	5.76	10.00	...	10.00	6.50	...	6.50	...	...	...
10. Machinery for Better Conciliation, Preventive Mediation, Effective Enforcement of Labour Laws, Chief Labour Commissioner	10.63	0.15	10.78	22.11	10.00	32.11	12.80	1.20	14.00	13.90	8.10	22.00
Total-Industrial Relations	16.39	0.15	16.54	32.11	10.00	42.11	19.30	1.20	20.50	13.90	8.10	22.00
Working Condition and Safety												
11. Development of Regional Labour Institute, Faridabad as National Centre of Excellence	2.55	...	2.55	...	...	...	...	...	...	...	...	...
12. Strengthening and Development of DGFASLI Organization and OSH in factories, ports and docks	3.16	0.76	3.92	8.94	2.06	11.00	7.04	1.96	9.00	8.94	2.06	11.00

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
13. Mine Accidents Analysis and Modernization of Information Database	5.26	...	5.26	...	...	...	...	...	...	...	...	...
14. Strengthening of System and Infrastructure of Directorate General of Mines Safety (SSID)	4.61	1.68	6.29	11.01	2.00	13.01	10.00	2.00	12.00	11.00	2.00	13.00
Total-Working Condition and Safety	15.58	2.44	18.02	19.95	4.06	24.01	17.04	3.96	21.00	19.94	4.06	24.00
15. Labour Welfare Scheme	206.72	0.63	207.35	239.76	2.50	242.26	239.66	1.78	241.44	235.50	1.50	237.00
Social Security Schemes for Workers												
16. Creation of National Platform of Unorganized Workers and allotment of an Aadhaar seeded identification numbers	0.35	...	0.35	50.00	...	50.00	1.00	...	1.00	1.00	...	1.00
17. Bima Yojana for Unorganised Workers	...	...	...	50.00	...	50.00	0.10	...	0.10	523.50	...	523.50
18. Employees Pension Scheme, 1995	5111.18	...	5111.18	4900.00	...	4900.00	4900.00	...	4900.00	4500.00	...	4500.00
19. Social Security for Plantation Workers in Assam	110.00	...	110.00	35.00	...	35.00	22.00	...	22.00	19.90	...	19.90
20. Incentive for Entities for providing Maternity benefits	...	...	...	...	...	...	...	...	...	0.10	...	0.10
Total-Social Security Schemes for Workers	5221.53	...	5221.53	5035.00	...	5035.00	4923.10	...	4923.10	5044.50	...	5044.50
21. National Child Labour Project including grants in aid to voluntary agencies and reimbursement of assistance to bonded labour	102.16	...	102.16	120.00	...	120.00	93.50	...	93.50	100.00	...	100.00
Total-Central Sector Schemes/Projects	5594.70	3.24	5597.94	5491.47	16.91	5508.38	5323.25	7.29	5330.54	5446.45	27.55	5474.00
Other Central Sector Expenditure												
Autonomous Bodies												
22. Central Board for Workers Education	71.50	...	71.50	90.00	...	90.00	70.00	...	70.00	78.00	...	78.00
23. National Labour Institute	11.00	...	11.00	15.35	...	15.35	10.00	...	10.00	12.00	...	12.00
Total-Autonomous Bodies	82.50	...	82.50	105.35	...	105.35	80.00	...	80.00	90.00	...	90.00
Others												
24. Transfer to/from Labour Welfare Funds												
24.01 To	11.48	...	11.48	...	...	...	...	...	...	...	...	...
24.02 From	-13.02	...	-13.02	...	...	...	...	...	...	...	...	...
<i>Net</i>	<i>-1.54</i>	<i>...</i>	<i>-1.54</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>
Total-Other Central Sector Expenditure	80.96	...	80.96	105.35	...	105.35	80.00	...	80.00	90.00	...	90.00
TRANSFERS TO STATES/UTs												
Centrally Sponsored Schemes												
Jobs and Skill Development												
25. Employment Generation Programs												
25.01 Coaching and Guidance for SC,ST and Other Backward Classes	17.93	0.06	17.99	21.85	0.15	22.00	17.90	0.10	18.00	18.90	0.10	19.00
25.02 Employment Promotion Scheme	5.05	0.05	5.10	9.00	4.90	13.90	6.90	1.11	8.01	7.60	2.40	10.00

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
25.03 Pradhan Mantri Rojgar Protsahan Yojna	485.02	...	485.02	1652.09	...	1652.09	4000.00	...	4000.00	4500.00	...	4500.00
25.04 National Career Services	64.51	...	64.51	109.80	...	109.80	38.71	...	38.71	50.00	...	50.00
Total- Employment Generation Programs	572.51	0.11	572.62	1792.74	5.05	1797.79	4063.51	1.21	4064.72	4576.50	2.50	4579.00
Grand Total	6511.96	3.59	6515.55	7677.75	22.25	7700.00	9740.83	8.75	9749.58	10403.83	30.26	10434.09
B. Developmental Heads												
Social Services												
1. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	17.72	...	17.72	19.65	...	19.65	15.70	...	15.70	17.00	...	17.00
2. Labour, Employment and Skill Development	6410.51	...	6410.51	6827.99	...	6827.99	8710.53	...	8710.53	9301.30	...	9301.30
3. Secretariat-Social Services	56.95	...	56.95	62.16	...	62.16	59.50	...	59.50	62.16	...	62.16
4. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	...	0.06	0.06	...	0.15	0.15	...	0.10	0.10	...	0.10	0.10
5. Capital Outlay on other Social Services	...	3.53	3.53	...	22.10	22.10	...	8.65	8.65	...	30.16	30.16
Total-Social Services	6485.18	3.59	6488.77	6909.80	22.25	6932.05	8785.73	8.75	8794.48	9380.46	30.26	9410.72
Others												
6. North Eastern Areas	...	...	...	741.15	...	741.15	947.54	...	947.54	1014.30	...	1014.30
7. Grants-in-aid to State Governments	26.62	...	26.62	26.50	...	26.50	7.48	...	7.48	8.80	...	8.80
8. Grants-in-aid to Union Territory Governments	0.16	...	0.16	0.30	...	0.30	0.08	...	0.08	0.27	...	0.27
Total-Others	26.78	...	26.78	767.95	...	767.95	955.10	...	955.10	1023.37	...	1023.37
Grand Total	6511.96	3.59	6515.55	7677.75	22.25	7700.00	9740.83	8.75	9749.58	10403.83	30.26	10434.09

- Secretariat:** Provides expenditure for Secretariat of the Ministry.
- Labour Bureau:** Provides establishment related expenditure of Labour Bureau.
- Other Expenditure related to Chief Labour Commissioner, Central Government Industrial Tribunal, Research and Information Technology:** Provides establishment related to expenditure for Other Items related CLC(C), CGITs, Research and Information Technologies.
- Directorate General of Factory Advice Services (DGFASLI):** Provides establishment related expenditure for Directorate General of Factory Advice Services (DGFASLI).
- Directorate General of Mines Safety (DGMS):** Provides establishment related expenditure for Directorate General of Mines Safety.
- International Cooperation:** International Co-operation includes payment of annual subscription to International Labour Organisation (ILO), International Social Security Association and funds for

providing accommodation and infrastructural facilities to the Regional Office of ILO and Asian Regional Team for Employment Promotion.

- Directorate General of Employment:** Provides establishment related expenditure for Directorate General of Employment.

- Labour and Employment Statistical System (LESS):** Provides for collection and publication of statistics, conducting enquiries, surveys and research studies on various Labour subjects. It includes the funds allocated for North East, Scheduled Caste Component (SCC) & Scheduled Tribe Component (STC).

- Machinery for Better Conciliation, Preventive Mediation, Effective Enforcement of Labour Laws, Chief Labour Commissioner:** Provides for expenditure incurred in connection with Promotion of harmonious industrial relations, speedy implementation of labour laws, awards and agreements, laying down code of discipline, etc, for improving industrial relations, personnel policies and practices, etc. in public sector undertakings. It includes the funds allocated for North East, Scheduled Caste Component (SCC) & Scheduled Tribe Component (STC).

12. **Strengthening and Development of DGFASLI Organization and OSH in factories, ports and docks:** Provides for expenditure incurred on the activities which are being taken in order to strengthen the infrastructure facilities at DGFASLI for improving occupational safety and health in factories throughout the country thereby contributing to prevention and control of occupational injuries and diseases, setting up of accreditation mechanism, implementing e-governance, enhancing skill and capability of DGFASLI Officials. It includes the funds allocated for North East, Scheduled Caste Component (SCC) & Scheduled Tribe Component (STC).

14. **Strengthening of System and Infrastructure of Directorate General of Mines Safety (SSID):** The object of the scheme to mitigate risk of disasters and accidents in mines through detailed analysis of accidents and dangerous occurrences using risk assessment and management techniques and activate promotional channels. Identification of mines having highest risk of accidents/disasters through details investigation into the operating system and environment in the mine and prepare a risk management plan for such mines for implementation. It includes the funds allocated for North East, Scheduled Caste Component (SCC) & Scheduled Tribe Component (STC).

15. **Labour Welfare Scheme:** The schemes provide for welfare of Beedi Workers, Cine Workers and Labour Working in (i) Mica Mines (ii) Iron Chrome Manganese Ore Mines (iii) Limestone and Dolomite Mines. It includes the funds allocated for North East, Scheduled Caste Component (SCC) & Scheduled Tribe Component (STC).

16. **Creation of National Platform of Unorganized Workers and allotment of an Aadhar seeded identification numbers:** Under this scheme, an Information Technology (IT) driven platform will be set up to track and facilitate delivery of benefits of various welfare schemes including those of social security to the unorganized workers. It includes the funds allocated for North East, Scheduled Caste Component (SCC) & Scheduled Tribe Component (STC).

17. **Bima Yojana for Unorganised Workers :** Aam Admi Bima Yojana is a Social Security Scheme administered through LIC and provides Death & Disability cover for persons between 18-59 years under 48 identified vocational / occupation groups / rural landless households and Scholarship for their two children. The allocation also covers requirement of funds for Pradhan Mantri Shram Yogi Man-dhan (PM-SYM), a new scheme to provide assured pension of Rs.3,000/- per month for those unorganised sector workers whose monthly income is Rs.15,000/- or below, to be implemented through LIC.

18. **Employees Pension Scheme, 1995:** Provides for Family Pension and life Insurance benefits to industrial workers. The provision is for the Government contribution to the schemes. It includes the funds allocated for North East, Scheduled Castes Component (SCC) & Scheduled Tribe Component (STC).

19. **Social Security for Plantation Workers in Assam:** The scheme provides for family pension-cum-life insurance for Plantation Workers in Assam, Deposit Link Insurance Scheme for Tea Plantation Workers in Assam. These schemes are administered through the State Government of Assam in respect of plantation workers in Assam, who are governed by the Assam Tea Plantation Provident Fund and Family Pension and Employees Deposit Linked Insurance Act administered by the Government of Assam. The provision caters for Central Government contribution to the Scheme as also for the reimbursement of administrative charges. It includes the funds allocated for North East, Scheduled Caste Component (SCC) & Scheduled Tribe Component (STC).

20. **Incentive for Entities for providing Maternity benefits:** The Government is working on an incentive Scheme for entities that provides 26 weeks maternity benefits to their women employees as provided for in the Maternity Benefit (Amendment) Act, 2017. To enable an entity to avail of the incentive, the

women employees working in their entity should be a wage earner of less than ₹15,000/- per month and a member of Employees' Provident Fund Organization (EPFO) for at least one year and not covered by Employees' State Insurance Corporation (ESIC). The Scheme is proposed to be administered through the Employees' Provident Fund Organization. It includes the funds allocated for North East, Scheduled Castes Component (SCC) & Scheduled Tribe Component (STC).

21. **National Child Labour Project including grants in aid to voluntary agencies and reimbursement of assistance to bonded labour:** Provides for the formulation, co-ordination and implementation of policies and programmes concerning the welfare of National Child labour Project including grants- in- aid to voluntary agencies and reimbursement of assistance to bonded labour. It includes the funds allocated for North East, Scheduled Caste Component (SCC) & Scheduled Tribe Component (STC).

22. **Central Board for Workers Education:** The objective of the scheme is to increase awareness and educate them for their effective participating in the socio economic development of the country. To achieve this objective, various training programmes are conducted by the Board for the Workers of Organized, Unorganized, Rural and Informal Sector at national, regional and unit levels through a network of 50 Regional and 9 Sub-Regional Directorates spread all over the country and an Apex Training Institute viz. Indian Institute of Workers Education at Mumbai. It includes the funds allocated for North East, Scheduled Caste Component (SCC) & Scheduled Tribe Component (STC).

23. **National Labour Institute:** The V.V. Giri National Labour Institute is a premier Institute for Labour Research, Training and Education. Since its inception the Institute has endeavoured, through research, training and publication, to reach all those who are concerned with various aspects of labour, both in the organized and unorganized sectors. It includes the funds allocated for North East, Scheduled Caste Component (SCC) & Scheduled Tribe Component (STC).

25.01. **Coaching and Guidance for SC, ST and Other Backward Classes:** The Scheme provides for setting up of Coaching and Guidance Centres for SC/ST to provide confidence building training programmes and vocational guidance for candidates belonging to these categories. These Coaching-cum-Guidance Centres have been involved in pre-recruitment training courses for various nationalized Banks and agencies. Another scheme to impart refresher training to SC/ST candidates registered with the employment exchanges has also been introduced in some Coaching-cum-Guidance Centres. It includes the funds allocated for North East, Scheduled Caste Component (SCC) & Scheduled Tribe Component (STC).

25.02. **Employment Promotion Scheme:** Vocational Rehabilitation Centres for handicapped have been set up to evaluate the residual capacities of PWDs, provide them vocational training, offer vocational guidance and career counselling and assist them in the process of economic rehabilitation. It includes the funds allocated for North East, Scheduled Caste Component (SCC) & Scheduled Tribe Component (STC).

25.03. **Pradhan Mantri Rojgar Protsahan Yojna:** The scheme has been designed to incentivize employers for generation of new employment, wherein Govt. of India pays employers contribution of 8.33% of wages under EPS scheme in respect of new employees for first 3 years. It includes the funds allocated for North East, Scheduled Caste Component (SCC) & Scheduled Tribe Component (STC).

25.04. **National Career Services:** National Career Service Project is a Mission Mode Project which envisages a digital portal that provides a nation-wide online platform for job seekers and employers for job matching in a dynamic, efficient and responsive manner. It has a rich repository of career content of over 3000 occupations. The Scheme also facilitates organization of job fairs where both employers and job seekers can interact. It has envisaged setting up of Model Career Centres (MCCs) to be established by States to deliver

employment service using technology. It includes the funds allocated for North East, Scheduled Caste Component (SCC) & Scheduled Tribe Component (STC).

MINISTRY OF LAW AND JUSTICE

DEMAND NO. 61

Law and Justice*(In ₹ crores)*

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	2615.89	1506.79	4122.68	2586.33	1800.00	4386.33	2354.64	3972.17	6326.81	2920.11	135.00	3055.11
Recoveries	-0.20	...	-0.20	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	2615.69	1506.79	4122.48	2586.33	1800.00	4386.33	2354.64	3972.17	6326.81	2920.11	135.00	3055.11
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	195.18	...	195.18	187.71	...	187.71	193.91	...	193.91	215.37	...	215.37
2. Tax Tribunals	84.58	28.06	112.64	90.35	70.00	160.35	102.85	70.00	172.85	108.93	110.00	218.93
Total-Establishment Expenditure of the Centre	279.76	28.06	307.82	278.06	70.00	348.06	296.76	70.00	366.76	324.30	110.00	434.30
Central Sector Schemes/Projects												
National Mission for Justice Delivery and Legal Reforms												
3. Action Research and Studies on Judicial Reforms	5.20	...	5.20	17.00	...	17.00	17.00	...	17.00	35.73	...	35.73
4. e-Courts Phase II	374.11	...	374.11	480.00	...	480.00	300.00	...	300.00	256.53	...	256.53
5. Strengthening of Access to Justice in India (SAJI)	6.39	...	6.39	...	...	...	...	...	...	...	...	...
Total-National Mission for Justice Delivery and Legal Reforms	385.70	...	385.70	497.00	...	497.00	317.00	...	317.00	292.26	...	292.26
Total-Central Sector Schemes/Projects	385.70	...	385.70	497.00	...	497.00	317.00	...	317.00	292.26	...	292.26
Other Central Sector Expenditure												
Autonomous Bodies												
6. National Judicial Academy	16.00	...	16.00	11.15	...	11.15	11.15	...	11.15	11.00	...	11.00
7. National Legal Services Authority	100.00	...	100.00	80.00	...	80.00	150.00	...	150.00	140.00	...	140.00
8. Indian Law Institute (ILI)	...	...	...	3.00	...	3.00	4.00	...	4.00	3.00	...	3.00
Total-Autonomous Bodies	116.00	...	116.00	94.15	...	94.15	165.15	...	165.15	154.00	...	154.00
Total-Other Central Sector Expenditure	116.00	...	116.00	94.15	...	94.15	165.15	...	165.15	154.00	...	154.00

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
TRANSFERS TO STATES/UTs												
Centrally Sponsored Schemes												
Infrastructure Facilities for Judiciary												
9. Gram Nyayalayas	8.00	...	8.00	8.00	...	8.00	8.00	...	8.00	10.00	...	10.00
10. Infrastructure Facilities for Judiciary	621.21	...	621.21	622.00	...	622.00	650.00	...	650.00	710.00	...	710.00
Total-Infrastructure Facilities for Judiciary	629.21	...	629.21	630.00	...	630.00	658.00	...	658.00	720.00	...	720.00
Total-Centrally Sponsored Schemes	629.21	...	629.21	630.00	...	630.00	658.00	...	658.00	720.00	...	720.00
Other Grants/Loans/Transfers												
11. <i>Organs of Elections</i>												
11.01 Lok Sabha Elections	549.84	...	549.84	470.00	...	470.00	470.00	...	470.00	1000.00	...	1000.00
11.02 Identity Cards to Voters	50.00	...	50.00	100.00	...	100.00	60.00	...	60.00	90.00	...	90.00
11.03 Other Election Expenses	605.18	...	605.18	486.35	...	486.35	362.73	...	362.73	339.54	...	339.54
<i>Total- Organs of Elections</i>	<i>1205.02</i>	...	<i>1205.02</i>	<i>1056.35</i>	...	<i>1056.35</i>	<i>892.73</i>	...	<i>892.73</i>	<i>1429.54</i>	...	<i>1429.54</i>
12. EVMs for Election Commission	...	1478.73	1478.73	30.77	1730.00	1760.77	25.00	3902.17	3927.17	0.01	25.00	25.01
Total-Other Grants/Loans/Transfers	1205.02	1478.73	2683.75	1087.12	1730.00	2817.12	917.73	3902.17	4819.90	1429.55	25.00	1454.55
Grand Total	2615.69	1506.79	4122.48	2586.33	1800.00	4386.33	2354.64	3972.17	6326.81	2920.11	135.00	3055.11
B. Developmental Heads												
General Services												
1. Administration of Justice	571.05	...	571.05	598.03	...	598.03	507.04	...	507.04	485.77	...	485.77
2. Elections	1205.02	...	1205.02	1087.12	...	1087.12	917.73	...	917.73	1429.55	...	1429.55
3. Collection of Taxes on Income and Expenditure	84.58	...	84.58	90.35	...	90.35	102.85	...	102.85	108.93	...	108.93
4. Secretariat-General Services	109.01	...	109.01	120.15	...	120.15	127.66	...	127.66	138.04	...	138.04
5. Other Administrative Services	16.82	...	16.82	12.98	...	12.98	12.67	...	12.67	14.17	...	14.17
6. Capital Outlay on Other Administrative Services	...	1506.79	1506.79	...	1800.00	1800.00	...	3972.17	3972.17	...	135.00	135.00
Total-General Services	1986.48	1506.79	3493.27	1908.63	1800.00	3708.63	1667.95	3972.17	5640.12	2176.46	135.00	2311.46
Others												
7. North Eastern Areas	...	...	...	112.70	...	112.70	97.50	...	97.50	101.23	...	101.23
8. Grants-in-aid to State Governments	604.21	...	604.21	515.00	...	515.00	589.19	...	589.19	592.42	...	592.42
9. Grants-in-aid to Union Territory Governments	25.00	...	25.00	50.00	...	50.00	...	...	...	50.00	...	50.00
Total-Others	629.21	...	629.21	677.70	...	677.70	686.69	...	686.69	743.65	...	743.65
Grand Total	2615.69	1506.79	4122.48	2586.33	1800.00	4386.33	2354.64	3972.17	6326.81	2920.11	135.00	3055.11

1. **Secretariat:** The provision is for Secretariat expenditure of Department of Legal Affairs, Legislative Department, Deptt. of Justice, Official Language Wing, Unified Litigation Agency, Vidhi Sahitya Prakashan, NALSA, Supreme Court Legal Service Committee and National Mission for Justice Delivery & Legal Reforms.
2. **Tax Tribunals:** The provision is for Secretariat expenditure for Income Tax Appellate Tribunal(ITAT).
3. **Action Research and Studies on Judicial Reforms:** The provision is for extending financial assistance to the institutions working in the field of justice delivery, legal education and research and judicial reforms for undertaking action research/revolution/ monitoring studies, organizing seminars/conferences etc.
4. **e-Courts Phase II:** The provision is for eCourt Mission Mode Project for ICT enabling of District/Subordinate Courts of the country to provide designated service to litigants, lawyer and the Judiciary.
6. **National Judicial Academy:** The provision is for providing grants to the Institute.
7. **National Legal Services Authority:** The provision is for providing grants to the Institute.
8. **Indian Law Institute (ILI):** The provision is for providing grants to the Institute.
9. **Gram Nyayalayas:** The provision is for extending financial assistance to States for setting up of Gram Nyayalayas in their States.
10. **Infrastructure Facilities for Judiciary:** The provision is for providing grants/ assistances under Centrally Sponsored Scheme for Development of Infrastructure facilities for Subordinate Judiciary in States/UTs with Legislature and North Eastern Region and Sikkim.
- 11.01. **Lok Sabha Elections:** The provision is for meeting carry forward liability in respect of charges for conduct of General Lok Sabha Elections.
- 11.02. **Identity Cards to Voters:** The provision is for reimbursement of Central Government's share to State and UT Governments on issuance of photo-identity cards to the voters.
- 11.03. **Other Election Expenses:** The provision is for reimbursement of Central Government's share on normal election expenditure to the State and UT Governments and cost of preparation and printing of electoral rolls etc. and ancillary expenditure on EVMs and destruction of obsolete EVMs.
12. **EVMs for Election Commission:** The provision is meant for providing funds to Election Commission for procurement of Ballot Units, Control Units and Voter Verifiable Paper Audit Trail Units by Election Commission.

MINISTRY OF LAW AND JUSTICE

DEMAND NO. 62

Election Commission*(In ₹ crores)*

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	117.69	71.77	189.46	248.66	19.30	267.96	222.16	19.30	241.46	261.68	25.00	286.68
Recoveries	-0.49	...	-0.49	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	117.20	71.77	188.97	248.66	19.30	267.96	222.16	19.30	241.46	261.68	25.00	286.68
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Election Commission of India	117.69	71.77	189.46	248.66	19.30	267.96	222.16	19.30	241.46	261.68	25.00	286.68
Other Central Sector Expenditure												
Others												
2. Actual Recoveries	-0.49	...	-0.49	...	...	...	...	...	...	...	...	...
Grand Total	117.20	71.77	188.97	248.66	19.30	267.96	222.16	19.30	241.46	261.68	25.00	286.68
B. Developmental Heads												
General Services												
1. Elections	117.20	...	117.20	248.66	...	248.66	222.16	...	222.16	261.68	...	261.68
2. Capital Outlay on Public Works	...	71.77	71.77	...	19.30	19.30	...	19.30	19.30	...	25.00	25.00
Total-General Services	117.20	71.77	188.97	248.66	19.30	267.96	222.16	19.30	241.46	261.68	25.00	286.68
Grand Total	117.20	71.77	188.97	248.66	19.30	267.96	222.16	19.30	241.46	261.68	25.00	286.68

1. **Election Commission of India:** The provision is mainly for the establishment related expenditure of the Election Commission of India and for the expenditure to be incurred on construction of India International Institute of Democracy and Election Management (IIIDEM) campus and purchase of land for additional building for Election Commission. It also includes provision for purchase of computer items and maintenance thereof in the Commission and for the scheme of National Voters Awareness Campaign/ Training.

MINISTRY OF LAW AND JUSTICE

No. 63 (APPROPRIATION)

Supreme Court of India*(In ₹ crores)*

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	255.00	...	255.00	251.06	...	251.06	258.53	...	258.53	269.46	...	269.46
Recoveries	...	...	...	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	255.00	...	255.00	251.06	...	251.06	258.53	...	258.53	269.46	...	269.46
A. The Budget allocation, net of recoveries, is given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Supreme Court of India	255.00	...	255.00	251.06	...	251.06	258.53	...	258.53	269.46	...	269.46
Grand Total	255.00	...	255.00	251.06	...	251.06	258.53	...	258.53	269.46	...	269.46
B. Developmental Heads												
General Services												
1. Administration of Justice	255.00	...	255.00	251.06	...	251.06	258.53	...	258.53	269.46	...	269.46
Total-General Services	255.00	...	255.00	251.06	...	251.06	258.53	...	258.53	269.46	...	269.46
Grand Total	255.00	...	255.00	251.06	...	251.06	258.53	...	258.53	269.46	...	269.46

1. **Supreme Court of India:** This appropriation provides for administrative and other expenditure of the Supreme Court of India. This includes the provision for salaries and travel expenses in respect of Hon'ble Chief Justice and other Judges, staff and officers of the Registry including the Departmental Canteen, charges for professional service towards personnel deployed for security and expenditure on establishment related needs including stationery, office equipments, security equipments, maintenance of CCTV and printing of Annual Report of the Supreme Court.

MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISES

DEMAND NO. 64

Ministry of Micro, Small and Medium Enterprises*(In ₹ crores)*

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	6216.36	5.82	6222.18	6540.04	12.57	6552.61	6539.44	13.17	6552.61	6984.27	27.02	7011.29
Recoveries	-20.06	...	-20.06	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	6196.30	5.82	6202.12	6540.04	12.57	6552.61	6539.44	13.17	6552.61	6984.27	27.02	7011.29
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	15.87	...	15.87	20.33	...	20.33	19.33	...	19.33	20.66	...	20.66
2. Development Commissioner (MSME)	24.35	...	24.35	26.04	...	26.04	31.87	...	31.87	32.87	...	32.87
Total-Establishment Expenditure of the Centre	40.22	...	40.22	46.37	...	46.37	51.20	...	51.20	53.53	...	53.53
Central Sector Schemes/Projects												
Development of Khadi, Village and Coir Industries												
3. Khadi Grant (KG)	263.89	...	263.89	415.00	...	415.00	413.12	...	413.12	418.00	...	418.00
4. Village Industries (VI) Grant	83.10	...	83.10	110.00	...	110.00	75.00	...	75.00	101.92	...	101.92
5. Khadi, VI and Coir (S and T)	1.89	...	1.89	5.00	...	5.00	2.50	...	2.50	2.00	...	2.00
6. Khadi Reform Development Package (ADB Assistance)	339.53	...	339.53	80.03	...	80.03	146.03	...	146.03	0.01	...	0.01
7. Market Promotion and Development Assistance	328.31	...	328.31	340.00	...	340.00	269.10	...	269.10	350.00	...	350.00
8. Scheme for Fund for Regeneration of Traditional Industries (SFURTI)	9.76	...	9.76	125.00	...	125.00	86.15	...	86.15	125.00	...	125.00
9. Coir Vikas Yojana	50.00	...	50.00	80.00	...	80.00	75.93	...	75.93	70.50	...	70.50
10. Coir Udyami Yojana	7.00	...	7.00	10.00	...	10.00	10.00	...	10.00	2.00	...	2.00
11. Loans to Khadi Village and Coir Industries	...	0.10	0.10	...	0.57	0.57	...	0.57	0.57	...	0.42	0.42
12. Solar Charkha Mission	...	...	...	50.00	...	50.00	20.00	...	20.00	143.50	...	143.50
Total-Development of Khadi, Village and Coir Industries	1083.48	0.10	1083.58	1215.03	0.57	1215.60	1097.83	0.57	1098.40	1212.93	0.42	1213.35
Technology Upgradation and Quality Certification												
13. ASPIRE (Promotion of Innovation, Rural Industry and Entrepreneurship)	47.63	...	47.63	232.00	...	232.00	224.00	...	224.00	50.00	...	50.00
14. National Manufacturing Competitiveness Programme (NMCP)	294.52	...	294.52	1006.00	...	1006.00	1013.56	...	1013.56	737.44	...	737.44

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Total-Technology Upgradation and Quality Certification	342.15	...	342.15	1238.00	...	1238.00	1237.56	...	1237.56	787.44	...	787.44
Prime Minister Employment Generation Programme (PMEGP) and Other Credit Support Schemes												
15. Prime Minister Employment Generation Programme (PMEGP)	1072.90	...	1072.90	1800.64	...	1800.64	2118.80	...	2118.80	2327.10	...	2327.10
16. Interest Subsidy Eligibility Certificate	37.78	...	37.78	50.00	...	50.00	37.20	...	37.20	39.30	...	39.30
17. Credit Support Programme	3002.00	...	3002.00	700.00	...	700.00	715.00	...	715.00	597.00	...	597.00
18. Performance and Credit Rating Scheme	...	...	...	5.00	...	5.00	8.45	...	8.45	0.04	...	0.04
19. Interest Subvention Scheme for Incremental Credit to MSMEs	...	...	...	...	...	...	275.00	...	275.00	350.00	...	350.00
Total-Prime Minister Employment Generation Programme (PMEGP) and Other Credit Support Schemes	4112.68	...	4112.68	2555.64	...	2555.64	3154.45	...	3154.45	3313.44	...	3313.44
Market Promotion Scheme												
20. Marketing Development Assistance (MDA)	11.03	...	11.03	65.00	...	65.00	53.95	...	53.95	129.60	...	129.60
21. Marketing Assistance Scheme (MAS)	10.16	...	10.16	15.00	...	15.00	8.00	...	8.00	10.03	...	10.03
22. International Cooperation Scheme	4.08	...	4.08	5.00	...	5.00	5.02	...	5.02	30.00	...	30.00
Total-Market Promotion Scheme	25.27	...	25.27	85.00	...	85.00	66.97	...	66.97	169.63	...	169.63
Entrepreneurship and Skill Development												
23. Mahatma Gandhi Institute for Rural Industrialisation	7.80	...	7.80	10.00	...	10.00	10.00	...	10.00	12.00	...	12.00
24. Promotional Services Institutions and Programme	139.64	...	139.64	200.00	...	200.00	174.84	...	174.84	305.07	...	305.07
25. Assistance to Training Institutions	4.53	...	4.53	30.00	...	30.00	23.44	...	23.44	30.00	...	30.00
26. Rajiv Gandhi Udyami Mitra Yojana	...	...	...	...	...	...	0.19	...	0.19	...	...	...
27. MSME Fund	...	...	...	100.01	...	100.01	20.00	...	20.00	100.00	...	100.00
Total-Entrepreneurship and Skill Development	151.97	...	151.97	340.01	...	340.01	228.47	...	228.47	447.07	...	447.07
Infrastructure Development Programme												
28. Infrastructure Development and Capacity Building	246.46	...	246.46	400.00	...	400.00	315.75	...	315.75	381.57	...	381.57
29. Establishment of New Technology Centres	...	...	...	...	...	...	...	...	...	125.12	...	125.12
30. Infrastructure Development and Capacity Building- EAP Component	146.22	...	146.22	550.00	...	550.00	299.95	...	299.95	350.00	...	350.00
31. Construction of Office Accomodation- Capital Outlay on Public Works	...	5.72	5.72	...	12.00	12.00	...	12.60	12.60	...	26.60	26.60
Total-Infrastructure Development Programme	392.68	5.72	398.40	950.00	12.00	962.00	615.70	12.60	628.30	856.69	26.60	883.29
Research and Evaluation Studies												
32. Upgradation of Database	7.87	...	7.87	15.03	...	15.03	8.66	...	8.66	20.28	...	20.28
33. Survey, Studies and Policy Research	0.86	...	0.86	1.00	...	1.00	0.30	...	0.30	1.57	...	1.57
34. National Schedule Caste/Schedule Tribe Hub Centre	59.18	...	59.18	93.96	...	93.96	78.30	...	78.30	121.69	...	121.69
Total-Research and Evaluation Studies	67.91	...	67.91	109.99	...	109.99	87.26	...	87.26	143.54	...	143.54
Total-Central Sector Schemes/Projects	6176.14	5.82	6181.96	6493.67	12.57	6506.24	6488.24	13.17	6501.41	6930.74	27.02	6957.76
Other Central Sector Expenditure												

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Others												
35. Actual Recovery	-20.06	...	-20.06	...	...	...	...	...	...	...	...	...
Grand Total	6196.30	5.82	6202.12	6540.04	12.57	6552.61	6539.44	13.17	6552.61	6984.27	27.02	7011.29
B. Developmental Heads												
General Services												
1. Capital Outlay on Public Works	...	5.72	5.72	...	12.00	12.00	...	12.59	12.59	...	...	...
Total-General Services	...	5.72	5.72	...	12.00	12.00	...	12.59	12.59	...	...	...
Economic Services												
2. Village and Small Industries	6180.43	...	6180.43	5849.66	...	5849.66	5840.40	...	5840.40	6235.26	...	6235.26
3. Secretariat-Economic Services	15.87	...	15.87	20.33	...	20.33	19.33	...	19.33	20.66	...	20.66
4. Capital Outlay on Village and Small Industries	...	...	...	...	...	...	...	0.01	0.01	...	26.60	26.60
5. Loans for Village and Small Industries	...	0.10	0.10	...	0.57	0.57	...	0.57	0.57	...	0.42	0.42
Total-Economic Services	6196.30	0.10	6196.40	5869.99	0.57	5870.56	5859.73	0.58	5860.31	6255.92	27.02	6282.94
Others												
6. North Eastern Areas	...	...	...	670.05	...	670.05	679.71	...	679.71	728.35	...	728.35
7. Grants-in-aid to State Governments	...	...	...	...	...	...	...	...	...	...	...	...
8. Grants-in-aid to Union Territory Governments	...	...	...	...	...	...	...	...	...	...	...	...
9. Capital Outlay on North Eastern Areas	...	...	...	...	...	...	...	...	...	...	...	...
Total-Others	...	...	...	670.05	...	670.05	679.71	...	679.71	728.35	...	728.35
Grand Total	6196.30	5.82	6202.12	6540.04	12.57	6552.61	6539.44	13.17	6552.61	6984.27	27.02	7011.29
C. Investment in Public Enterprises												
	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
1. National Small Industries Corporation	...	71.80	71.80	...	370.00	370.00	...	150.00	150.00	...	205.00	205.00
2. Coir Board	...	3.07	3.07	...	2.55	2.55	...	3.00	3.00	...	4.00	4.00
Total	...	74.87	74.87	...	372.55	372.55	...	153.00	153.00	...	209.00	209.00

1. **Secretariat:** Provides for establishment related expenses etc. for the Ministry of Micro, Small and Medium Enterprises.

2. **Development Commissioner (MSME):** The office of Development Commissioner (MSME) is the nodal body for formulating, coordinating and monitoring policies and programmes for promotion and development of Micro, Small and Medium Enterprises in the country. Provision is for establishment related expenses of Headquarter DC (MSME).

3. **Khadi Grant (KG):** Under Khadi Grant budgetary head, an allocation is for (a) promotion and development of khadi (b) Workshed Scheme for Khadi Artisans (c) Strengthening infrastructure of existing weak Khadi institutions and assistance for marketing infrastructure (d) Grant in Aid General (e) Grant in Aid Salaries (f) Interest Subsidy (g) Swachhta Action Plan.

4. **Village Industries (VI) Grant:** The budgetary provision under this sub-head is meant for promotion and development of village industries through technology upgradation and appropriate IT support, allocation for development of new products, designs and better packaging for VI products, undertaking Human Resource Development through upgradation of existing training centres of KVIC/KVIBs and institutions affiliated to KVIC/KVIBs, providing Common Facilities etc.

5. **Khadi, VI and Coir (S and T):** This sub-head provides budgetary allocation for incurring expenditure on various R&D activities being undertaken by KVIC for Khadi and Village Industries. These projects will demonstrate possibility of reducing drudgery in work, improving the quality of Khadi and VI products and introducing new products/processes.

6. **Khadi Reform Development Package (ADB Assistance):** Khadi Reform and Development Programme (KRDP) was introduced and supported by Govt. of India availing loan amounting US Dollar 105 million from the Asian Development Bank (ADB). The financial support for implementing the Khadi and Village Industries programmes is extended by the Government in the form of grant to Khadi and Village Industries Commission. The assistance is given to the Khadi and V.I. Institution.

The main objective of the scheme is to fully realize the significant growth potential of Khadi & Village Industries Sector in terms of Employment Generation, Enhancement of the earnings of the Artisans, replacement of implements and improving the technology and also to ensure positioning of Khadi in consonance with current Market needs.

7. **Market Promotion and Development Assistance:** The MDA scheme of KVIC has been modified as Market Promotion and Development Assistance scheme (MPDA). MPDA scheme is formulated as a unified scheme by merging different schemes/sub-schemes/components of different Heads implemented in the 11th Plan, namely, Market Development Assistance, Publicity, Marketing and Market promotion. A new component of Infrastructure namely setting up of Marketing Complexes/ Khadi Plazas has been added to expand the marketing net worth of Khadi & VI products.

8. **Scheme for Fund for Regeneration of Traditional Industries (SFURTI):** This scheme was launched by Govt. of India with an aim to set up Common Facility Centres (CFCs) to facilitate cluster based development to make the Traditional Industries more productive, profitable and capable for generating sustained employment opportunities

9. **Coir Vikas Yojana:** (i) The Coir Board is a statutory body established under the Coir Industry Act, 1953 for promoting overall development of the coir industry and improving the living condition of the workers engaged in this traditional industry. The activities of the Board for development of coir industries, inter-alia, include undertaking scientific, technological and economic research and development activities; developing new products & designs; and marketing of coir and coir products in India and abroad. It also promotes co-operative organisations among producers of husks, coir fibre, coir yarn and manufacturers of coir products; ensuring remunerative returns to producers and manufacturers, etc. Under Coir Vikas Yojana,

various programmes like Entrepreneurship Development Programme, Awareness Programme, Workshop, Seminar, Exposure Tour, etc. are organised under various components of the scheme for attracting more entrepreneurs to coir sector. In order to create skilled man power required for the coir industry the Board is organising various training programmes on manufacture of value added products. The candidates undergoing these training programmes are given a monthly stipend amounting to ₹ 1000/- per month. The Mahila Coir Yojana is a woman oriented self-employment Scheme in the coir industry which provides self-employment opportunities to the rural women artisans in the coconut producing regions which a component of CVY. (ii) Grant in aid General /Grant in aid Salaries: The budgetary allocation under this sub-head is meant to meet the salaries, pensions, TA, DA & Contingency of employees of Coir Board.(iii)Swachhta Action Plan (SAP).

10. **Coir Udyami Yojana:** This is a credit linked subsidy scheme for setting up of Coir units with project cost up to ₹10.00 lakh plus one cycle of working capital, which shall not exceed 25% of the project cost. Working capital will not be considered for subsidy. The scheme has been merged with PMEGP, however, a provision of ₹ 2.00 crore has been proposed in BE 2019-20 to meet out the committed liabilities of previous years.

11. **Loans to Khadi Village and Coir Industries:** For granting loans & advances to KVIC, Coir Board & MGIRI employees, a budget provision has been made under this Sub- head.

12. **Solar Charkha Mission:** A pilot project on Solar Charkha was implemented at Khanwa village, Nawada District of Bihar in 2016. Based on the success of the pilot project, Govt. of India has accorded approval to set up 50 such Clusters during 2018 - 19 and 2019 - 20. The scheme is envisaged to generate direct employment nearly to one Lakh persons. The scheme envisages setting up of Solar Charkha Clusters, which would mean a focal village and other surrounding villages in a radius of 8 to 10 Kilometres. Further, such a Cluster will have 200 to 2042 beneficiaries, viz., Spinners, Weavers, Stitchers and other Skilled Artisans.

13. **ASPIRE (Promotion of Innovation, Rural Industry and Entrepreneurship):** ASPIRE (A Scheme for Promoting Innovation, Rural Industry and Entrepreneurship) was launched on 18.3.2015 to accelerate entrepreneurship and to promote start-ups for innovation and entrepreneurship in agro-industry. The main components of the scheme focus on setting up of: (a) Livelihood Business Incubation Centre (LBI), (b) Technology Business Incubation Centre (TBI) and (c) Fund of Funds (FoF) under SIDBI.

14. **National Manufacturing Competitiveness Programme (NMCP):** The programme covers Credit Linked Capital Subsidy and Technology Upgradation Quality Certification (TEQUP); schemes of National Manufacturing Competitiveness Programme (six Schemes) viz. Lean Manufacturing Scheme, Design Clinic Scheme, Digital MSME, Incubation Centre, Intellectual Property Rights (IPR), Financial support to MSMEs in ZED certification scheme (ZED Scheme).

15. **Prime Minister Employment Generation Programme (PMEGP):** A credit linked subsidy scheme titled Prime Minister Employment Generation Programme(PMEGP) was launched in 2008-09 through merger of the erstwhile schemes of Prime Minister Rozgar Yojana (PMRY) and Rural Employment Generation Programme (REGP). PMEGP is aimed at generating self-employment opportunities through establishment of micro-enterprises in the non-farm sector by helping traditional artisans and unemployed youth. General category beneficiaries can avail margin money subsidy of 25% of the project cost in rural areas and 15% in urban areas. For beneficiaries belonging to special categories such as scheduled caste/scheduled tribe /women the margin money subsidy is 35% in rural areas and 25% in urban areas. The maximum cost of projects is ₹25 lakh in the manufacturing sector and ₹10 lakh in the service sector.

16. **Interest Subsidy Eligibility Certificate:** ISEC scheme is the major source of funding for Khadi programme introduced in May 1977 to mobilize funds from banking institutions to fill the gap in the actual

fund requirement and its availability from budgetary sources. Under the ISEC Scheme, credit at the concessional rate of interest is made available as per the requirement of the institutions. The institution is required to pay only 4%. Any interest charged by banks over 4% will be paid by Central Government through KVIC. All khadi institutions registered with the KVIC/State Khadi and Village Industries Boards (KVIBs) can avail of financing under the ISEC scheme.

17. **Credit Support Programme:** Under credit support programme, through the Credit Guarantee Trust Fund for Micro and Small Enterprises (CGTMSE) Credit Guarantee Scheme for Micro and Small Enterprises is operational through this scheme, the guarantee cover is provided for collateral free credit facility extended by Member Lending Institutions (MLIs) to the new as well as existing Micro and Small enterprises. The maximum loans limit has been enhanced from ₹ 100 lakh to ₹ 200 lakh. The corpus of this fund has been enhanced from Rs 2500 crore to Rs 7500 crore. In another component of Portfolio Risk Fund (PRF) under this programme, Government of India provides funds for Micro Finance Programme to SIDBI which is used for security deposit requirement of the loan amount from the MFIs/NGOs.

18. **Performance and Credit Rating Scheme:** The scheme is being implemented through National Small Industries Corporation Limited (NSIC), a PSU under this Ministry. Under this scheme, Micro and Small enterprises are subsidized by the Government to the extent of 75% (upto a maximum of ₹ 40000) for getting themselves rated for performance as well as creditworthiness by one of the empanelled accredited credit rating agency.

19. **Interest Subvention Scheme for Incremental Credit to MSMEs:** Interest Subvention Scheme for Incremental Credit to MSMEs 2018 offers 2 % interest subvention on fresh or incremental loans maximum upto ₹ 1 crore to MSMEs, who have valid GSTN Number and Udyog Aadhar Number. SIDBI is the Nodal Agency for the implementation of the Scheme. The Scheme aims at encouraging both manufacturing and service enterprises to increase their productivity. MSMEs already availing interest subvention under any of the Scheme of the State/Central Govt. will not be eligible under the proposed Scheme.

20. **Marketing Development Assistance (MDA):** This Scheme objective is to promote new market access initiatives, create awareness and educated MSMEs about various marketing relevant topics and development of marketability. The Scheme will be implemented through O/o DC(MSME), along with the network of its field offices, NSIC and other organizations of the M/o MSME. The Scheme Components are (a) Participation of individual MSMEs in domestic trade fairs/exhibitions across the country (b) Organising/participation in trade fairs/exhibitions by the Ministry, Capacity Building of MSMEs in modern packing technique, Development of Marketing Haats, International/National Workshops/Seminars, Vendor Development Programmes, Awareness Programmes.

21. **Marketing Assistance Scheme (MAS):** The scheme is being implemented through National Small Industries Corporation Limited (NSIC), a PSU under this Ministry. Under this scheme, MSMEs are provided support to market their products in the domestic as well as international markets by way of organizing/participating in various domestic & international exhibitions/trade fairs, buyer seller meets, intensive-campaigns & other marketing events.

22. **International Cooperation Scheme:** International cooperation also known as Promoting International Cooperation among Micro, Small and Medium Enterprises (MSMEs). It aims to promote International cooperation between Indian MSMEs and enterprises abroad with a view to technology infusion and/or Upgradation of Indian Micro, Small and Medium Enterprises, their modernization and promotion of exports.

23. **Mahatma Gandhi Institute for Rural Industrialisation:** Mahatma Gandhi Institute for Rural Industrialization has been established in 2001 by revamping the Jamnalal Bajaj Central Research Institute, Wardha. The objective of MGIRI is to accelerate the process of Rural Industrialization in the Country along the lines of Gandhian vision of sustainable and self-reliant village economy and to provide S&T support to upgrade products of rural industry so that they gain wide acceptability in local and global markets. The activities of MGIRI are being carried out by its six Divisions each headed by a Senior Scientists/ Technologist.

24. **Promotional Services Institutions and Programme:** Office of DC (MSME) provides training to its officers under DC (MSME) Officers Training Programme. Entrepreneurship Skill Development Programme (ESDP), Provision for Workshop/training and MSME-DIs are also covered under this programme. The programme also covers working of SENET Division and Office Library.

25. **Assistance to Training Institutions:** The revised guidelines (effective from 15.10.2018) provide for financial assistance in the form of grant for :- (i) Infrastructure support and capacity building of training institution of Ministry of MSME and the existing State Level EDIs. (ii) Training (Skill Development programmes/Training of Trainers) by training institution of Ministry of MSME.

No financial assistance will be provided under the revised scheme for setting up of a new EDI. The private training institutions/NGOs are not covered under the scheme for financial assistance.

27. **MSME Fund:** This includes for provision for MSME Fund.

28. **Infrastructure Development and Capacity Building:** MSME Cluster Development Programme is one of the important schemes of the Office of DC (MSME). Special emphasis has been accorded to comprehensive development of clusters. Infrastructural support has also been added under this programme with externally aided project funding. Association of women entrepreneurs will be assisted under the Cluster Development Programme in establishing exhibition at ventral places for display and sale of products made by women owned MSEs. The other component of this programme is Technology Centre Systems Programme, Infrastructure Support to MSME-TCs/TSs and Promotion of MSME in NER and Sikkim.

29. **Establishment of New Technology Centres:** This is the newly approved scheme - Establishment of New Technology Centres/Extension Centres, 20 New Technology Centres and 100 New Extension Centres are to be established at an estimated cost of Rs, 6000 Cr.

30. **Infrastructure Development and Capacity Building- EAP Component:** Under Infrastructure Development and Capacity Building- EAP Component, 15 new Technology Centres are to be established and existing Technology Centres are to be upgraded/Modernized at an estimated project cost of ₹ 2200 Crore including World Bank Loan assistance of US Dollar 200 Million.

31. **Construction of Office Accommodation- Capital Outlay on Public Works:** To purchase of land for construction of New building for field offices and works related to alterations/additions in the existing buildings and construction of new residential quarters.

32. **Upgradation of Database:** Collection of statistics and information through annual surveys and quinquennial census, in respect of number of units, employment rate of growth, share of GDP/value of production, extent of Sickness/closure and exports of micro, small and medium enterprises are collected under this Programme. Under the Scheme, data on women owned and/or managed enterprises will also be collected. National Award (Entrepreneur & Quality), Advertising & Publicity are the other components of the Programme.

33. **Survey, Studies and Policy Research:** The main objectives of the Scheme are to regularly/periodically collect relevant and reliable data on various aspects and features of MSMEs, to study and analyze, on the basis of empirical data or otherwise, the constraints and challenges faced by MSMEs as well as the opportunities available to them in the context of liberalization and globalization of the economy, and to use the results of these surveys and analytical studies for policy research and designing appropriate strategies and measures of intervention by the Government.

34. **National Schedule Caste/Schedule Tribe Hub Centre:** Ministry of MSME has issued a guidelines for creation of National Schedule Caste and Schedule Tribe Hub in the Ministry of Micro, Small and Medium Enterprises on 25.07.2016. The Hub will provide professional support to SC/ST entrepreneurs to fulfill the obligations under the Central Government Public Procurement Policy for Micro and Small Enterprises Order 2012, adopt applicable business practices and leverage the Stand up India initiatives. The Scheme would be implemented through National Small Industries Corporation Ltd. (NSIC). The functions of Hub include collection, collation and dissemination of information regarding SC/ST enterprises and entrepreneurs, capacity building among existing and prospective SC/ST entrepreneurs through skill training and EDPs, vendor development.

MINISTRY OF MINES

DEMAND NO. 65

Ministry of Mines*(In ₹ crores)*

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	1264.15	84.85	1349.00	1899.30	170.22	2069.52	1424.80	75.22	1500.02	1540.37	107.57	1647.94
Recoveries	-81.64	...	-81.64	-400.00	...	-400.00	-150.00	...	-150.00	-150.00	...	-150.00
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	1182.51	84.85	1267.36	1499.30	170.22	1669.52	1274.80	75.22	1350.02	1390.37	107.57	1497.94
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	32.39	...	32.39	43.58	...	43.58	29.96	...	29.96	33.50	...	33.50
2. Indian Bureau of Mines	61.94	...	61.94	88.27	...	88.27	71.45	...	71.45	85.07	...	85.07
3. Geological Survey of India	639.18	...	639.18	603.75	...	603.75	582.35	...	582.35	566.97	...	566.97
Total-Establishment Expenditure of the Centre	733.51	...	733.51	735.60	...	735.60	683.76	...	683.76	685.54	...	685.54
Other Central Sector Expenditure												
Autonomous Bodies												
4. Support to Autonomous Bodies	24.58	...	24.58	28.49	...	28.49	23.92	...	23.92	25.26	...	25.26
Public Sector Undertakings												
5. Bharat Gold Mines Ltd.	3.50	...	3.50	4.50	...	4.50	4.50	...	4.50	4.50	...	4.50
6. Mineral Exploration Corporation Ltd.	6.00	...	6.00	6.00	...	6.00	6.00	...	6.00	...	...	...
Total-Public Sector Undertakings	9.50	...	9.50	10.50	...	10.50	10.50	...	10.50	4.50	...	4.50
Others												
7. Geological Survey of India Activities	276.69	83.85	360.54	285.72	168.40	454.12	372.80	73.40	446.20	495.10	101.40	596.50
8. Indian Bureau of Mines Activities	39.92	1.00	40.92	38.99	1.82	40.81	33.82	1.82	35.64	29.97	6.17	36.14
Exploration Activities under National Mineral Exploration Trust												
9. Transfer to National Mineral Exploration Fund	79.95	...	79.95	400.00	...	400.00	150.00	...	150.00	150.00	...	150.00
10. Programme Component	100.00	...	100.00	400.00	...	400.00	150.00	...	150.00	150.00	...	150.00
11. Amount met from National Mineral Exploration Fund	...	...	...	-400.00	...	-400.00	-150.00	...	-150.00	-150.00	...	-150.00
Total-Exploration Activities under National Mineral Exploration Trust	179.95	...	179.95	400.00	...	400.00	150.00	...	150.00	150.00	...	150.00
12. Actual Recovery	-81.64	...	-81.64	...	...	...	...	...	...	...	...	...

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Total-Others	414.92	84.85	499.77	724.71	170.22	894.93	556.62	75.22	631.84	675.07	107.57	782.64
Total-Other Central Sector Expenditure	449.00	84.85	533.85	763.70	170.22	933.92	591.04	75.22	666.26	704.83	107.57	812.40
Grand Total	1182.51	84.85	1267.36	1499.30	170.22	1669.52	1274.80	75.22	1350.02	1390.37	107.57	1497.94
B. Developmental Heads												
Economic Services												
1. Non-Ferrous Mining and Metallurgical Industries	1150.22	...	1150.22	1397.34	...	1397.34	1186.46	...	1186.46	1287.80	...	1287.80
2. Secretariat-Economic Services	32.29	...	32.29	43.58	...	43.58	29.96	...	29.96	33.50	...	33.50
3. Capital Outlay on Non-Ferrous Mining and Metallurgical Industries	...	84.85	84.85	...	167.52	167.52	...	72.52	72.52	...	103.68	103.68
Total-Economic Services	1182.51	84.85	1267.36	1440.92	167.52	1608.44	1216.42	72.52	1288.94	1321.30	103.68	1424.98
Others												
4. North Eastern Areas	...	...	...	58.38	...	58.38	58.38	...	58.38	69.07	...	69.07
5. Capital Outlay on North Eastern Areas	...	...	...	...	2.70	2.70	...	2.70	2.70	...	3.89	3.89
Total-Others	...	...	...	58.38	2.70	61.08	58.38	2.70	61.08	69.07	3.89	72.96
Grand Total	1182.51	84.85	1267.36	1499.30	170.22	1669.52	1274.80	75.22	1350.02	1390.37	107.57	1497.94
C. Investment in Public Enterprises												
	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
1. Mineral Exploration Corporation Limited	...	32.42	32.42	...	40.00	40.00	...	35.00	35.00	...	36.98	36.98
2. Hindustan Copper Limited	...	589.81	589.81	...	400.00	400.00	...	600.00	600.00	...	600.00	600.00
3. National Aluminium Company Limited	...	1081.91	1081.91	...	1100.00	1100.00	...	1100.00	1100.00	...	1041.00	1041.00
4. Other bodies	...	11.79	11.79	...	11.40	11.40	...	11.40	11.40	...	12.50	12.50
Total	...	1715.93	1715.93	...	1551.40	1551.40	...	1746.40	1746.40	...	1690.48	1690.48

1. **Secretariat:** The Provision is for Secretariat expenditure of the Ministry. It also includes the provision for Swachhta Action Plan (SAP) and for monitoring District Mineral Foundations for Pradhan Mantri Khanij Kshetra Kalyan Yojana (PMKKKY).

2. **Indian Bureau of Mines:** The Provision is for Establishment related expenses of IBM and for Swachhta Action Plan (SAP).

3. **Geological Survey of India:** The Provision is for Establishment related expenses of GSI and for Swachhta Action Plan (SAP).

4. **Support to Autonomous Bodies:** These include Provisions for Grants-in-aid to various Autonomous and scientific bodies for specific research projects. Salary Components to National Institute of Rock Mechanics, Indian Institute of Miner Health, Jawaharlal Nehru Aluminium Research Development and

Design Centre, Information, Education, Communication Schemes and provision for one time grants to three Autonomous Bodies. These also include Provisions for International Co-operation and National Mineral Awards.

5. **Bharat Gold Mines Ltd.:** The Provision is for meeting the expenses on maintenance of essential services and others.

6. **Mineral Exploration Corporation Ltd.:** Exploration Project assigned by the Central Government to the Corporation on a promotional basis are funded by the Government.

7. **Geological Survey of India Activities:** The Provision is for geological mapping and regional mineral assessment of the country including off-shore areas and covers the requirements of remote-sensing through satellite imaging and airborne surveys.

8. **Indian Bureau of Mines Activities:** The provision covers the requirements of the Indian Bureau of Mines for inspection and study of mines and research on (i) the beneficiation of low grade ores and minerals and (ii) special mining problems with a view to promote conservation and scientific development of mineral resources. It also includes amount of Computerized Online Register of Mining Tenement System and provision for Capacity Building of State Government-Development and implementation of Ore Accounting Software by NIC.

10. **Programme Component:** The National Mineral Exploration Trust (NMET) was constituted under section 9C of the Mines & Minerals (Development Regulation) Amendment Act, 2015. The object of the Trust is to use the funds accrued through the Trust for the purposes of regional and detailed mineral exploration. The holder of the mining lease or a prospecting-licence-cum-mining lease shall pay to the trust, a sum equivalent to 2% of the royalty paid in terms of second schedule of MMDR Act. The funds accrued in NMET shall be used for funding the project proposals of the Notified Exploration Agencies of Government of India for the purpose of Regional and Detailed Exploration to accelerate the mineral exploration activities in the country.

MINISTRY OF MINORITY AFFAIRS

DEMAND NO. 66

Ministry of Minority Affairs*(In ₹ crores)*

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	3969.31	170.00	4139.31	4534.96	165.04	4700.00	4534.96	165.04	4700.00	4639.99	60.01	4700.00
Recoveries	-82.13	...	-82.13	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	3887.18	170.00	4057.18	4534.96	165.04	4700.00	4534.96	165.04	4700.00	4639.99	60.01	4700.00
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	17.80	...	17.80	19.14	...	19.14	20.01	...	20.01	21.38	...	21.38
2. Special Programme for Minorities	63.19	...	63.19	84.79	...	84.79	85.29	...	85.29	94.00	...	94.00
Total-Establishment Expenditure of the Centre	80.99	...	80.99	103.93	...	103.93	105.30	...	105.30	115.38	...	115.38
Central Sector Schemes/Projects												
3. Computerization of Records and Strengthening of States Waqf Boards	13.74	...	13.74	20.10	...	20.10	20.10	...	20.10	...	...	...
4. Quami Waqf Board Taraqqiati Scheme and Sahari Waqf Sampati Vikas Yojna	...	...	...	...	...	...	...	...	...	20.66	...	20.66
5. <i>Education Empowerment</i>												
5.01 Pre-Matric Scholarship for Minorities	...	...	...	980.00	...	980.00	1269.00	...	1269.00	1100.00	...	1100.00
5.02 Post-Matric Scholarship for Minorities	...	...	...	692.00	...	692.00	500.00	...	500.00	530.00	...	530.00
5.03 Merit-cum-Means Scholarship for professional and technical courses (under graduate and post-graduate)	...	...	...	522.00	...	522.00	402.00	...	402.00	506.00	...	506.00
5.04 Maulana Azad National Fellowship for Minority Students	...	...	...	153.00	...	153.00	153.00	...	153.00	155.00	...	155.00
5.05 Free Coaching and allied schemes for Minorities	...	...	...	74.00	...	74.00	74.00	...	74.00	125.00	...	125.00
5.06 Interest Subsidy on Educational loans for Overseas Studies	...	...	...	24.00	...	24.00	45.00	...	45.00	30.00	...	30.00
5.07 Support for students clearing Prelims conducted by UPSC, SSC, State Public Service Commissions etc	...	...	...	8.00	...	8.00	8.00	...	8.00	10.00	...	10.00
<i>Total- Education Empowerment</i>	...	...	...	<i>2453.00</i>	...	<i>2453.00</i>	<i>2451.00</i>	...	<i>2451.00</i>	<i>2456.00</i>	...	<i>2456.00</i>
6. <i>Skill Development and Livelihoods</i>												
6.01 Skill Development Initiatives	...	...	...	250.00	...	250.00	250.00	...	250.00	250.00	...	250.00

(In ₹ crores)

		Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
		Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
6.02	Nai Manzil - the Integrated Educational and Livelihood Initiative	...	...	...	140.00	...	140.00	120.00	...	120.00	140.00	...	140.00
6.03	Upgrading Skills and Training in Traditional Arts/Crafts for Development (USTTAD)	...	...	...	30.00	...	30.00	50.00	...	50.00	50.00	...	50.00
6.04	Scheme for Leadership Development of Minority Women	...	...	...	15.00	...	15.00	17.00	...	17.00	21.00	...	21.00
6.05	Grants in aid to State Channelising Agencies (SCAs) for implementation of NMDFC Programmes	...	...	...	2.00	...	2.00	2.00	...	2.00	2.00	...	2.00
6.06	Equity contribution to National Minorities Development ad Finance Corporation (NMDFC)	...	...	...	...	165.02	165.02	...	165.03	165.03	...	60.00	60.00
<i>Total- Skill Development and Livelihoods</i>		...	...	...	437.00	165.02	602.02	439.00	165.03	604.03	463.00	60.00	523.00
7. Special Programmes of Minorities													
7.01	Research/Studies, Publicity, Monitoring and Evaluation of development Schemes for Minorities	...	...	...	55.00	...	55.00	55.00	...	55.00	60.00	...	60.00
7.02	Hamari Dharohar for conservation and protection of culture and heritage of Minorities	...	...	...	6.00	...	6.00	6.00	...	6.00	8.00	...	8.00
7.03	Scheme for containing population decline of small minority community	...	...	...	4.00	...	4.00	4.00	...	4.00	4.00	...	4.00
<i>Total- Special Programmes of Minorities</i>		...	...	...	65.00	...	65.00	65.00	...	65.00	72.00	...	72.00
Total-Central Sector Schemes/Projects		13.74	...	13.74	2975.10	165.02	3140.12	2975.10	165.03	3140.13	3011.66	60.00	3071.66
Other Central Sector Expenditure													
Statutory and Regulatory Bodies													
8.	National Commission for Minorities	7.26	...	7.26	8.62	...	8.62	8.92	...	8.92	9.30	...	9.30
9.	Special Officer for Linguistic Minorities	1.86	...	1.86	2.32	...	2.32	1.90	...	1.90	2.30	...	2.30
Total-Statutory and Regulatory Bodies		9.12	...	9.12	10.94	...	10.94	10.82	...	10.82	11.60	...	11.60
Autonomous Bodies													
10.	Maulana Azad Education Foundation (MAEF)	113.00	...	113.00	125.01	...	125.01	123.76	...	123.76	70.00	...	70.00
Total-Other Central Sector Expenditure		122.12	...	122.12	135.95	...	135.95	134.58	...	134.58	81.60	...	81.60
TRANSFERS TO STATES/UTs													
Centrally Sponsored Schemes													
Umbrella Programme for Development of Minorities													
11. Education Empowerment													
11.01	Pre-Matric Scholarship for Minorities	1108.14	...	1108.14	...	...	...	...	...	...	...	...	...
		-82.12	...	-82.12	...	...	...	...	...	...	...	...	...
	<i>Net</i>	1026.02	...	1026.02	...	...	...	...	...	...	...	...	...
11.02	Post-Matric Scholarship for Minorities	479.72	...	479.72	...	...	...	...	...	...	...	...	...

(In ₹ crores)

			Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
			Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
11.03	Merit-cum-Means Scholarship for professional and technical courses (under graduate and post-graduate)		388.79	...	388.79	...	...	...	...	...	...	...	...	...
11.04	Maulana Azad National Fellowship for Minority Students		124.87	...	124.87	...	...	...	...	...	...	...	...	...
11.05	Free Coaching and allied schemes for Minorities		45.59	...	45.59	...	...	...	...	...	...	...	...	...
11.06	Interest Subsidy on Educational loans for Overseas Studies		17.00	...	17.00	...	...	...	...	...	...	...	...	...
11.07	Support for students clearing Prelims conducted by UPSC, SSC, State Public Service Commissions etc		6.18	...	6.18	...	...	...	...	...	...	...	...	...
<i>Total- Education Empowerment</i>			<i>2088.17</i>	...	<i>2088.17</i>	...	...	...	...	...	...	...	...	...
12.	<i>Skill Development and Livelihoods</i>													
12.01	Seekho aur Kamao - Skill Development Initiatives		199.80	...	199.80	...	...	...	...	...	...	...	...	...
12.02	Nai Manzil - the Integrated Educational and Livelihood Initiative		93.73	...	93.73	...	...	...	...	...	...	...	...	...
12.03	Upgrading Skills and Training in Traditional Arts/Crafts for Development (USTAD)		21.80	...	21.80	...	...	...	...	...	...	...	...	...
12.04	Scheme for Leadership Development of Minority Women		15.19	...	15.19	...	...	...	...	...	...	...	...	...
12.05	Grants in aid to State Channelising Agencies (SCAs) for implementation of NMDFC Programmes		0.30	...	0.30	...	...	...	...	...	...	...	...	...
12.06	Equity contribution to National Minorities Development and Finance Corporation (NMDFC)		...	170.00	170.00	...	...	...	...	...	...	...	...	...
<i>Total- Skill Development and Livelihoods</i>			<i>330.82</i>	<i>170.00</i>	<i>500.82</i>	...	...	...	...	...	...	...	...	...
13.	<i>Special Programmes of Minorities</i>													
13.01	Research/Studies, Publicity, Monitoring and Evaluation of development Schemes for Minorities		50.04	...	50.04	...	...	...	...	...	...	...	...	...
13.02	Hamari Dharohar for conservation and protection of culture and heritage on Minorities		0.64	...	0.64	...	...	...	...	...	...	...	...	...
13.03	Scheme for containing population decline of small minority community		3.00	...	3.00	...	...	...	...	...	...	...	...	...
<i>Total- Special Programmes of Minorities</i>			<i>53.68</i>	...	<i>53.68</i>	...	...	...	...	...	...	...	...	...
14.	Development of Minorities - Multi Sectoral Development Programme for Minorities (MSDP)		1197.66	...	1197.66	1319.98	0.02	1320.00	1319.98	0.01	1319.99	...	...	...
15.	Pradhan Mantri Jan Vikas Karyakaram		...	...	...	...	...	...	...	...	...	1431.35	0.01	1431.36
Total-Umbrella Programme for Development of Minorities			3670.33	170.00	3840.33	1319.98	0.02	1320.00	1319.98	0.01	1319.99	1431.35	0.01	1431.36
Total-Centrally Sponsored Schemes			3670.33	170.00	3840.33	1319.98	0.02	1320.00	1319.98	0.01	1319.99	1431.35	0.01	1431.36
Grand Total			3887.18	170.00	4057.18	4534.96	165.04	4700.00	4534.96	165.04	4700.00	4639.99	60.01	4700.00
B. Developmental Heads														

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Social Services												
1. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	2291.56	...	2291.56	2549.15	...	2549.15	2508.78	...	2508.78	2558.80	...	2558.80
2. Social Security and Welfare	375.98	...	375.98	451.29	...	451.29	494.79	...	494.79	492.56	...	492.56
3. Secretariat-Social Services	17.80	...	17.80	19.14	...	19.14	20.01	...	20.01	21.38	...	21.38
4. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	...	170.00	170.00	...	150.03	150.03	...	150.03	150.03	...	54.01	54.01
Total-Social Services	2685.34	170.00	2855.34	3019.58	150.03	3169.61	3023.58	150.03	3173.61	3072.74	54.01	3126.75
Others												
5. North Eastern Areas	...	...	...	417.43	...	417.43	417.43	...	417.43	452.15	...	452.15
6. Grants-in-aid to State Governments	1199.96	...	1199.96	1092.50	...	1092.50	1088.50	...	1088.50	1109.64	...	1109.64
7. Grants-in-aid to Union Territory Governments	1.88	...	1.88	5.45	...	5.45	5.45	...	5.45	5.46	...	5.46
8. Capital Outlay on North Eastern Areas	...	...	...	...	15.01	15.01	...	15.01	15.01	...	6.00	6.00
Total-Others	1201.84	...	1201.84	1515.38	15.01	1530.39	1511.38	15.01	1526.39	1567.25	6.00	1573.25
Grand Total	3887.18	170.00	4057.18	4534.96	165.04	4700.00	4534.96	165.04	4700.00	4639.99	60.01	4700.00

1. **Secretariat:** The provision is for expenditure on Secretariat.

2. **Special Programme for Minorities:** This provision is for Haj Management in India and Saudi Arabia.

4. **Quami Waqf Board Taraqqiati Scheme and Sahari Waqf Sampati Vikas Yojna:** Qaumi Waqf Board Taraqqiati Scheme (QWBTS) & Shahari Waqf Sampatti Vikas Yojna (SWSVK) are being implemented for Computerization of Records, Strengthening of State Waqf Boards and to protect vacant urban Waqf land from encroachers and to develop it on commercial lines for generating more income in order to widen welfare activities respectively. Financial Assistance under QWBTS is provided to State/UT Waqf Boards (SWBs) for deployment of manpower for doing data entry in WAMSI Modules, GIS Mapping of waqf property, maintenance of Centralized Computing Facility (CCF), ERP Solution for better administration of SWBs, setting up of Video Conferencing facility in SWBs, Cash Award to Muttawalli/Management Committee, strengthen legal & accounting section for meeting training & administrative cost of SWBs.

Under SWSVK, financial assistance is provided to extend interest free loan to various Waqf Institutions in the country for taking up economically viable buildings on the Urban Waqf land for development such as commercial complexes, marriage halls, hospitals, cold storages etc. Central Waqf Council (CWC) is the Implementing Agency for both schemes.

5.01. **Pre-Matric Scholarship for Minorities:** Pre-matric scholarship is provided to students from the minority communities who fulfill the eligibility criteria for studies upto class X in schools recognized by an appropriate authority.

5.02. **Post-Matric Scholarship for Minorities:** Post-matric scholarship is provided to students from minority communities who fulfill merit and means criteria for studies in class XI & XII levels including technical and vocational courses and to such eligible minority students for general courses at

undergraduate, post graduate levels upto Ph.D level, in schools/colleges/institutes/universities recognized by an appropriate authority.

5.03. **Merit-cum-Means Scholarship for professional and technical courses (under graduate and post-graduate):** Scholarship is provided to students from minority communities who fulfill the eligibility criteria of merit and means for pursuing professional and technical courses at under-graduate and post-graduate levels in institutions recognized by an appropriate authority.

5.04. **Maulana Azad National Fellowship for Minority Students:** The objective of the scheme is to provide fellowships in the form of financial assistance to students belonging to Minority Communities to pursue higher studies at M. Phil and Ph.D level. The scheme covers all Universities/Institutions recognized by the University Grants Commission (UGC) under section 2(f) of the UGC Act. The fellowship is on the pattern of UGC Fellowships awarded to research students pursuing regular and full time M. Phil and Ph.D courses.

5.05. **Free Coaching and allied schemes for Minorities:** The objective of the scheme is to assist economically weaker section candidates belonging to minority communities by providing them opportunities for enhancing their knowledge, skills and capabilities for employment in government/private sector through competitive examinations/process of selection, and for admission in reputed institutions.

5.06. **Interest Subsidy on Educational loans for Overseas Studies:** This scheme is being implemented with the objective of providing interest subsidy on educational loans to students of Minority Communities selected for pursuing higher studies abroad.

5.07. **Support for students clearing Prelims conducted by UPSC, SSC, State Public Service Commissions etc:** The objective of the Scheme is to increase the representation of minority in Civil Services which is presently much lower than the proportion of minority in the population by giving direct financial support to candidates clearing Preliminary Examination of Group A and B posts of Union Public

Service Commission (UPSC), State Public Service Commissions (SPSCs) and Staff Selection Commission (SSC).

6.01. **Skill Development Initiatives:** The objective of the scheme is to allow urban and rural livelihoods to improve for inclusive growth by providing skill to the minority communities who do not possess any. For those who already possess skills, the Scheme proposes to upgrade the same to enhance their employment opportunities and also provide credentials to allow such persons to gain access to credit to help them expand their enterprises.

6.02. **Nai Manzil - the Integrated Educational and Livelihood Initiative:** Main objectives of the scheme are:- (i) Nai Manzil aims to engage constructively with the poor Minority youth and help them to obtain sustainable and gainful employment opportunities that can facilitate them to be integrated with mainstream economic activities. (ii) Mobilize youth from minority communities who are school dropouts and provide them formal education and certification upto 08th or 10th class through National Institute of Open Schooling (NIOS) or other state govt. open schooling. (iii) To provide integrated Skill training to the youth in market driven skills. (iv) To provide placements to at least 70% of the trained youth in jobs which would earn them basic minimum wages and provide them other social protection entitlements like Provident funds and ESI etc. (v) To raise awareness and sensitization in health and life skills.

6.03. **Upgrading Skills and Training in Traditional Arts/Crafts for Development (USTTAD):** To conserve traditional arts/crafts of our Country and for building capacity of traditional artisans and craftsmen belonging to minority communities, a new scheme namely USTTAD (Upgrading the Skills and Training in Traditional Arts/Crafts for Development) has been approved. This scheme on one hand will conserve the rich heritage of the country and on the other hand will establish linkages with National and International markets and ensure dignity of labour.

6.04. **Scheme for Leadership Development of Minority Women:** To ensure that the benefits of growth reach deprived women, such women are being provided with, leadership training and skill development so that they are emboldened to move out of the confines of their homes and community and begin to assume a leadership role in accessing services, skills and opportunities available to them under various programmes and schemes.

6.05. **Grants in aid to State Channelising Agencies (SCAs) for implementation of NMDFC Programmes:** The National Minorities Development & Finance Corporation (NMDFC) operates through State Channelising Agencies (SCAs). Grants-in-aid is being provided to SCAs to strengthen their capabilities and operations.

6.06. **Equity contribution to National Minorities Development and Finance Corporation (NMDFC):** The provision is for providing share capital to the National Minorities Development & Finance Corporation (NMDFC) and for arranging the operation of new initiative Venture Capital fund for minorities.

7.01. **Research/Studies, Publicity, Monitoring and Evaluation of development Schemes for Minorities:** The objective is to study, evaluate and monitor the programmes and schemes for welfare of minorities, including the 15 Point Programme, other area for studies and also carry out intensive multi-media campaign for dissemination of information of Ministry's programmes, schemes and initiatives.

7.02. **Hamari Dharohar for conservation and protection of culture and heritage of Minorities:** The new scheme namely, Hamari Dharohar, will preserve rich heritage of minority communities of India under the overall concept of Indian culture.

7.03. **Scheme for containing population decline of small minority community:** This scheme is proposed to be introduced as a Central Sector Scheme with 100% central funding as grants-in-aid. The scheme will be implemented through the organisations/NGOs/societies of the small minority community concerned. The objective of the scheme is to arrest the declining trends in population of a small minority community.

8. **National Commission for Minorities:** The provision is to meet the administrative expenditure of National Commission for Minorities.

9. **Special Officer for Linguistic Minorities:** The provision is to meet the administrative expenditure of the Special Officer for Linguistic Minorities.

10. **Maulana Azad Education Foundation (MAEF):** Maulana Azad Education Foundation (MAEF) is a voluntary, non-political, non-profit making, social service organization established to promote education among the educationally backward minorities. Interest on the investment of Corpus Fund given by the Government of India, is the only source of income for the Foundation. The schemes of the Foundation are for expansion and upgradation of existing institutions and for improvement in the educational status of backward minorities.

15. **Pradhan Mantri Jan Vikas Karyakaram:** PMJYK (Pradhan Mantri Jan Vikas Karyakaram) is a special area development programme. The objective of the PMJYK is to address the development, deficits in the selected Minority Concentration Areas (MCAs i.e identified districts headquarters blocks/towns/clusters of villages having substantial minority population which are relatively backward). The MsDP has been restructured and revamped for implementation as Pradhan Mantri Jan Vikas Karyakaram

MINISTRY OF NEW AND RENEWABLE ENERGY

DEMAND NO. 67

Ministry of New and Renewable Energy*(In ₹ crores)*

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	7405.21	51.00	7456.21	5106.23	40.40	5146.63	5106.23	40.40	5146.63	5209.83	45.00	5254.83
Recoveries	-3761.59	-50.00	-3811.59	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	3643.62	1.00	3644.62	5106.23	40.40	5146.63	5106.23	40.40	5146.63	5209.83	45.00	5254.83
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	36.82	...	36.82	40.03	...	40.03	42.06	...	42.06	43.38	...	43.38
2. Office Buildings	...	1.00	1.00	...	40.40	40.40	...	40.40	40.40	...	45.00	45.00
Total-Establishment Expenditure of the Centre	36.82	1.00	37.82	40.03	40.40	80.43	42.06	40.40	82.46	43.38	45.00	88.38
Central Sector Schemes/Projects												
Grid Interactive Renewable Power												
3. Transfer to National Clean Energy Fund(NCEF)	3687.84	...	3687.84	...	...	...	...	...	...	...	...	...
4. Wind Power	750.00	...	750.00	750.00	...	750.00	950.00	...	950.00	720.00	...	720.00
5. Small Hydro Power	114.02	...	114.02	207.00	...	207.00	215.70	...	215.70	182.90	...	182.90
6. Bio Power	13.29	...	13.29	25.00	...	25.00	8.50	...	8.50	25.00	...	25.00
7. Solar Power	1001.34	...	1001.34	2045.24	...	2045.24	2157.24	...	2157.24	2479.90	...	2479.90
8. Green Energy Corridors	499.97	...	499.97	600.00	...	600.00	500.00	...	500.00	700.00	...	700.00
9. Energy Storage	...	...	...	0.01	...	0.01	...	...	...	...	...	...
10. Externally Aided Project (EAP) - Component	0.45	...	0.45	7.25	...	7.25	7.25	...	7.25	40.00	...	40.00
11. Interest Payment and Issuing Expenses on the Bonds	126.45	...	126.45	128.00	...	128.00	124.45	...	124.45	124.35	...	124.35
12. Less-Amount met from National Clean Energy Fund (NCEF)	-3637.84	...	-3637.84	...	...	...	...	...	...	...	...	...
Total-Grid Interactive Renewable Power	2555.52	...	2555.52	3762.50	...	3762.50	3963.14	...	3963.14	4272.15	...	4272.15
Off-Grid/Distributed and Decentralized Renewable Power												
13. Transfer to National Clean Energy Fund (NCEF)	...	...	...	...	...	...	...	...	...	...	...	...
14. Wind Power	4.39	...	4.39	7.43	...	7.43	4.48	...	4.48	...	...	...
15. Small Hydro Power	6.39	...	6.39	11.50	...	11.50	2.80	...	2.80	8.00	...	8.00

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
16. Bio Power	13.22	...	13.22	23.00	...	23.00	39.50	...	39.50	50.00	...	50.00
17. Solar Power	888.64	...	888.64	848.50	...	848.50	812.50	...	812.50	525.00	...	525.00
18. Remote Village Electrification (RVE)	...	...	...	0.01	...	0.01	0.01	...	0.01	...	...	...
19. Biogas Programme	67.69	...	67.69	135.00	...	135.00	78.00	...	78.00	100.00	...	100.00
20. Others including Cook Stoves	...	...	...	0.01	...	0.01	0.01	...	0.01	...	...	...
21. Other Renewable Energy Applications (Solar Cities, Green Buildings, Support to States, Demonstration of Renewable Energy Applications, Cookstoves, etc.)	3.80	...	3.80	11.01	...	11.01	2.71	...	2.71	5.00	...	5.00
22. Externally Aided Projects (EAP) - Component	5.97	...	5.97	...	...	...	...	...	...	...	...	...
23. Energy Storage	...	...	...	0.01	...	0.01	...	...	...	...	...	...
24. Central Plan Schemes	...	...	...	0.01	...	0.01	...	...	...	...	...	...
25. Less-Amount met from National Clean Energy Fund (NCEF)	...	...	...	...	...	...	...	...	...	...	...	...
Total-Off-Grid/Distributed and Decentralized Renewable Power	990.10	...	990.10	1036.48	...	1036.48	940.01	...	940.01	688.00	...	688.00
Research, Development and International Cooperation												
26. Transfer to National Clean Energy Fund(NCEF)	...	...	...	...	...	...	...	...	...	...	...	...
27. Research and Development	72.92	...	72.92	94.00	...	94.00	43.00	...	43.00	60.00	...	60.00
28. Energy Storage	...	...	...	0.01	...	0.01	...	...	...	...	...	...
29. New and Innovative Projects, National Centre for New Energy and Innovation (NCNEI), National University of Renewable Energy(NURE), World Renewable Energy Museum(WREM)	...	...	...	0.01	...	0.01	...	...	...	...	...	...
30. Less-Amount met from National Clean Energy Fund (NCEF)	...	...	...	...	...	...	...	...	...	...	...	...
Total-Research, Development and International Cooperation	72.92	...	72.92	94.02	...	94.02	43.00	...	43.00	60.00	...	60.00
Supporting Programmes												
31. Transfer to National Clean Energy Fund (NCEF)	...	...	...	...	...	...	...	...	...	...	...	...
32. Monitoring/Evaluation and Other Studies	...	...	...	0.30	...	0.30	0.15	...	0.15	0.30	...	0.30
33. Information Technology/e-Governance and other Initiatives	0.06	...	0.06	0.10	...	0.10	0.25	...	0.25	1.00	...	1.00
34. Information, Education and Communications	13.25	...	13.25	15.00	...	15.00	10.00	...	10.00	10.00	...	10.00
35. International Relations - International Co-operation including Investment Promotion and Assistance to International Solar Alliance	16.62	...	16.62	56.60	...	56.60	26.60	...	26.60	30.00	...	30.00
36. Human Resources Development and Training	43.44	...	43.44	60.00	...	60.00	60.00	...	60.00	70.00	...	70.00
37. New & Innovative Projects, National Centre for New Energy and Innovation (NCNEI), National University of Renewable Energy(NURE), World Renewable Energy Museum(WREM)	...	...	...	0.20	...	0.20	0.02	...	0.02	...	...	...
38. Less Amount met from National Clean Energy Fund (NCEF)	...	...	...	...	...	...	...	...	...	...	...	...
Total-Supporting Programmes	73.37	...	73.37	132.20	...	132.20	97.02	...	97.02	111.30	...	111.30
Total-Central Sector Schemes/Projects	3691.91	...	3691.91	5025.20	...	5025.20	5043.17	...	5043.17	5131.45	...	5131.45

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Other Central Sector Expenditure												
Autonomous Bodies												
39. National Institute of Wind Energy	23.00	...	23.00	20.00	...	20.00	...	...	...	17.00	...	17.00
40. National Institute of Bio Energy	1.00	...	1.00	3.00	...	3.00	3.00	...	3.00	3.00	...	3.00
41. National Institute of Solar Energy	14.64	...	14.64	18.00	...	18.00	18.00	...	18.00	15.00	...	15.00
Total-Autonomous Bodies	38.64	...	38.64	41.00	...	41.00	21.00	...	21.00	35.00	...	35.00
Public Sector Undertakings												
42. Transfer to National Clean Energy Fund (NCEF)	...	...	...	...	...	...	...	...	...	...	...	...
43. Solar Energy Corporation of India (SECI)	...	50.00	50.00	...	...	...	...	...	...	...	...	...
44. Less-Amount met from National Clean Energy Fund (NCEF)	...	-50.00	-50.00	...	...	...	...	...	...	...	...	...
Total-Public Sector Undertakings	...	...	...	...	...	...	...	...	...	...	...	...
Others												
45. Deduct Recovery of over Payment	-123.75	...	-123.75	...	...	...	...	...	...	...	...	...
Total-Other Central Sector Expenditure	-85.11	...	-85.11	41.00	...	41.00	21.00	...	21.00	35.00	...	35.00
Grand Total	3643.62	1.00	3644.62	5106.23	40.40	5146.63	5106.23	40.40	5146.63	5209.83	45.00	5254.83
B. Developmental Heads												
Economic Services												
1. New and Renewable Energy	3606.80	...	3606.80	4561.67	...	4561.67	4559.64	...	4559.64	4653.45	...	4653.45
2. Secretariat-Economic Services	36.82	...	36.82	40.03	...	40.03	42.06	...	42.06	43.38	...	43.38
3. Capital Outlay on New and Renewable Energy	...	1.00	1.00	...	40.40	40.40	...	40.40	40.40	...	45.00	45.00
Total-Economic Services	3643.62	1.00	3644.62	4601.70	40.40	4642.10	4601.70	40.40	4642.10	4696.83	45.00	4741.83
Others												
4. North Eastern Areas	...	...	...	504.53	...	504.53	504.53	...	504.53	513.00	...	513.00
5. Grants-in-aid to State Governments	...	...	...	...	...	...	...	...	...	...	...	...
Total-Others	...	...	...	504.53	...	504.53	504.53	...	504.53	513.00	...	513.00
Grand Total	3643.62	1.00	3644.62	5106.23	40.40	5146.63	5106.23	40.40	5146.63	5209.83	45.00	5254.83
	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Investment in Public Enterprises												

	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
1. Indian Renewable Energy Development Agency	...	10324.07	10324.07	...	10099.41	10099.41	...	10557.81	10557.81	...	12053.57	12053.57
2. Solar Energy Corporation of India	50.00	167.20	217.20	...	217.43	217.43	...	277.33	277.33	...	300.24	300.24
Total	50.00	10491.27	10541.27	...	10316.84	10316.84	...	10835.14	10835.14	...	12353.81	12353.81

1. **Secretariat:** Provision is for Secretariat expenditure.
2. **Office Buildings:** Provision is for Major Works Construction of Office Building: Atal Akshay Urja Bhawan.
4. **Wind Power:** The amount is for past liability for GBI scheme which has been discontinued from 1st April, 2017. Capacity of 4 GW Wind Power will be commissioned in 2019-20.
5. **Small Hydro Power:** Hydro Power: The amount will be utilised for clearing pending liabilities. Capacity of 0.1 GW hydropower in will be commissioned 2019-20.
6. **Bio Power:** Bio Power: Provision of CFA will be utilised for capacity addition of 0.3 GW Bio Power in 2019-20.
7. **Solar Power:** Solar Power: Provision of CFA will be utilised for capacity addition of 7500 MW Solar Power in 2019-20.
8. **Green Energy Corridors:** Green Energy Corridor: Provision of CFA will be utilised for capacity addition of Cumulative 60000km transmission infrastructure under intra state Green Energy Corridor project in 2019-20.
10. **Externally Aided Project (EAP) - Component:** Promotion of two projects namely:
 - (i) UNDP/GEF project on scale up of Access to Clean Energy for Rural productive uses: project Activities related to access to energy for increasing livelihood of the poor in remote villages in UNDAF states.
 - (ii) IGEN- Access under Indo-German Bilateral Program: project activities related to development of conducive environment and removing market barriers for rural energy enterprises to prosper and provide energy and energy products/services.
11. **Interest Payment and Issuing Expenses on the Bonds:** Interest Payments and Issuing Expenses: Payment of interest towards bonds issued/to be issued by IREDA for Implementation of RE Projects.
15. **Small Hydro Power:** Hydro Power: The amount will be utilised for clearing pending liabilities.
16. **Bio Power:** Bio Power: Provision of CFA will be utilised for capacity addition of 30MWeq off-Grid/Distributed Bio Power in 2019-20.
17. **Solar Power:** Solar Power: Implementation of Ph-III of the off-grid solar PV programme, which covers installation of 3 lakh solar street lights, distribution of 25 lakh solar study lamps and installation of solar power packs of total aggregated capacity of 100 MWp. In addition, under AJAY Ph-II over 3 lakh solar street lights would be installed. Further 20MWeq Projects of Concentrated Solar Thermal (CST) will be undertaken.
19. **Biogas Programme:** To install one lakh bio gas plants for providing alternate cooking fuel solutions.
21. **Other Renewable Energy Applications (Solar Cities, Green Buildings, Support to States, Demonstration of Renewable Energy Applications, Cookstoves, etc.):** Other Renewable Energy Application (Solar cities Green Buildings etc. including Support to states, Demonstration of Renewable Energy Application, Cook-Stove etc.): To support States for creation of suitable Framework for promoting energy efficiency and conservation & Accessibility to clean Energy for domestic usage.
27. **Research and Development:** Research & Development Activities: R&D Projects are continuous in nature. Projects in different RE sectors will be undertaken in each year up to 2021.
32. **Monitoring/Evaluation and Other Studies:** Monitoring/Evaluation and Other Studies: To Carry out Evaluation and other Studies in Renewable Energy Sector.
33. **Information Technology/e-Governance and other Initiatives:** Information Technology/e-Governance and other initiatives: For creating e-Governance infrastructure in offices and its operation & maintenance.
34. **Information, Education and Communications:** Information, Education and Communication: Demonstration of RE applications, Information to Public and education institutions for creating awareness among the public.
35. **International Relations - International Co-operation including Investment Promotion and Assistance to International Solar Alliance:** International Relations: International cooperation including investment promotion and assistance to international Solar Alliance Building and Secretariat Establishment.
36. **Human Resources Development and Training:** Human Resources Development and Training: Support for short term training Programmes including Suryamitra, National Renewable Energy

Science fellowship, Nation Renewable Energy Science fellowship, up gradation of labs, library facilities, development of course modules etc.

39. **National Institute of Wind Energy:** Support to Autonomous Institution for capacity and infrastructure development.

40. **National Institute of Bio Energy:** Support to Autonomous Institution for capacity and infrastructure development.

41. **National Institute of Solar Energy:** Support to Autonomous Institution for capacity and infrastructure development.

MINISTRY OF PANCHAYATI RAJ

DEMAND NO. 68

Ministry of Panchayati Raj*(In ₹ crores)*

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	700.29	...	700.29	825.17	...	825.17	716.26	...	716.26	871.37	...	871.37
Recoveries	-0.01	...	-0.01	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	700.28	...	700.28	825.17	...	825.17	716.26	...	716.26	871.37	...	871.37
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	18.78	...	18.78	20.17	...	20.17	23.74	...	23.74	22.42	...	22.42
	-0.01	...	-0.01	...	...	...	...	...	...	...	...	...
Net	18.77	...	18.77	20.17	...	20.17	23.74	...	23.74	22.42	...	22.42
Central Sector Schemes/Projects												
Action Research and Publicity												
2. Action Research	1.10	...	1.10	3.00	...	3.00	2.00	...	2.00	3.00	...	3.00
3. International Contribution	2.11	...	2.11	0.20	...	0.20	0.20	...	0.20	0.20	...	0.20
4. Media and Publicity	9.08	...	9.08	15.00	...	15.00	15.00	...	15.00	15.00	...	15.00
Total-Action Research and Publicity	12.29	...	12.29	18.20	...	18.20	17.20	...	17.20	18.20	...	18.20
Rashtriya Gram Swaraj Abhiyan (RGSA)												
5. Capacity Building- Panchayat Sashaktikaran Abhiyaan (PSA) / Rashtriya Gram Swaraj Abhiyan (RGSA)	622.41	...	622.41	720.80	...	720.80	...	...	...	...	...	...
6. Incentivization of Panchayat	34.00	...	34.00	46.00	...	46.00	...	...	...	...	...	...
7. Mission Mode Project on e-Panchayat	12.81	...	12.81	20.00	...	20.00	...	...	...	...	...	...
Total-Rashtriya Gram Swaraj Abhiyan (RGSA)	669.22	...	669.22	786.80	...	786.80	...	...	...	...	...	...
Total-Central Sector Schemes/Projects	681.51	...	681.51	805.00	...	805.00	17.20	...	17.20	18.20	...	18.20
TRANSFERS TO STATES/UTs												
Centrally Sponsored Schemes												

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Rashtriya Gram Swaraj Abhiyan(RGSA)												
8. Rashtriya Gram Swaraj Abhiyan (RGSA)	...	...	...	...	...	...	622.41	...	622.41	771.25	...	771.25
9. Incentivization of Panchayats	...	...	...	...	...	...	41.00	...	41.00	44.00	...	44.00
10. Mission Mode Project on e-Panchayats	...	...	...	...	...	...	11.91	...	11.91	15.50	...	15.50
Total-Rashtriya Gram Swaraj Abhiyan(RGSA)	...	...	...	...	...	...	675.32	...	675.32	830.75	...	830.75
Total-Centrally Sponsored Schemes	...	...	...	...	...	...	675.32	...	675.32	830.75	...	830.75
Grand Total	700.28	...	700.28	825.17	...	825.17	716.26	...	716.26	871.37	...	871.37
B. Developmental Heads												
Economic Services												
1. Other Rural Development Programmes	681.51	...	681.51	724.50	...	724.50	83.96	...	83.96	99.70	...	99.70
2. Secretariat-Economic Services	18.77	...	18.77	20.17	...	20.17	23.74	...	23.74	22.42	...	22.42
Total-Economic Services	700.28	...	700.28	744.67	...	744.67	107.70	...	107.70	122.12	...	122.12
Others												
3. North Eastern Areas	...	...	...	80.50	...	80.50	69.25	...	69.25	84.90	...	84.90
4. Grants-in-aid to State Governments	...	...	...	...	...	...	539.27	...	539.27	664.31	...	664.31
5. Grants-in-aid to Union Territory Governments	...	...	...	...	...	...	0.04	...	0.04	0.04	...	0.04
Total-Others	...	...	...	80.50	...	80.50	608.56	...	608.56	749.25	...	749.25
Grand Total	700.28	...	700.28	825.17	...	825.17	716.26	...	716.26	871.37	...	871.37

1. **Secretariat:** The provision is for Secretariat expenditure.

2. **Action Research:** Financial assistance is extended to Academic Institutions having specialized experience in research, evaluation in the areas of rural development, for carrying out Action Research and Research Studies on various aspects of Panchayati Raj mainly to use it as a tool for better policy formulation.

3. **International Contribution:** Provision is for Contribution to International Organizations for international cooperation in the area of local governance.

4. **Media and Publicity:** Media and Publicity Scheme aims at better and more effective communication through the electronic, print, social, contemporary and conventional media for advocacy and publicity regarding Panchayati Raj and its programmes which aim to build capacity within, and enhance the performance of Panchayats at all levels. The Ministry has been making efforts to disseminate the relevant information among the rural masses and other stake-holders through the print, electronic, digital and social media alongwith traditional forms of mass communications. The media activities aim to focus on core issues relating to the role of PRIs, increasing their effectiveness and advocacy in their favour.

8. **Rashtriya Gram Swaraj Abhiyan (RGSA):** In the context of budget speech of Hon ble Finance Minister in 2016-17, the Government on 21/04/2018 approved the restructured Centrally Sponsored Scheme (CSS) of Rashtriya Gram Swaraj Abhiyan (RGSA) w.e.f. the financial year 2018-19 with the primary aim of strengthening PRIs for achieving Sustainable Development Goals (SDGs) with main thrust on convergence with Mission Antyodaya and emphasis on strengthening PRIs in the 117 aspirational districts. The scheme was launched by Hon ble Prime Minister on 24.04.2018 on the occasion of National Panchayati Raj Day. The scheme has been approved for implementation from 01.04.2018 to 31.03.2022 with total budget outlay of ₹ 7255.50 crore out of which State share will be ₹ 2755.50 crore and the Central share will be ₹ 4500.00 crore. The scheme extends to all States and UTs including Part IX areas comprising about 2.48 lakh Gram Panchayats as well as Institutions of Rural Local Governance in non Part IX areas where Panchayats do not exist. The sharing pattern for the State component is in the ratio of 60:40 except NE and Hilly States where Central and State sharing is in the ratio of 90:10. For all UTs, Central share is 100%.

9. **Incentivization of Panchayats:** Ministry of Panchayati Raj (MoPR) incentivizes best performing Panchayats through awards since 2011-12 to encourage Panchayat representatives who make special efforts; creates models for the Panchayats and Gram Sabhas. From 2018-19, the scheme has been revamped with slight modifications and is one of the Central components of the Rashtriya Gram Swaraj Abhiyan (RGSA). The awards are given on the National Panchayati Raj Day celebrated on 24th of April every year.

10. **Mission Mode Project on e-Panchayats:** Under e-Panchayat, efforts are on for internal automation of Panchayats and to enable electronic service delivery through all the Panchayats in the country to achieve the objectives of Digital India programme of the Government of India. A suite of applications has been developed to address various aspects of Panchayats functioning including planning, budgeting, implementation, accounting, monitoring, social audit and delivery of citizen services like issue of certificates, licences, etc.

MINISTRY OF PARLIAMENTARY AFFAIRS

DEMAND NO. 69

Ministry of Parliamentary Affairs*(In ₹ crores)*

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	17.11	...	17.11	18.86	...	18.86	18.51	...	18.51	19.38	...	19.38
Recoveries	...	...	...	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	17.11	...	17.11	18.86	...	18.86	18.51	...	18.51	19.38	...	19.38
A. The Budget allocation, net of recoveries, is given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	17.11	...	17.11	18.86	...	18.86	18.51	...	18.51	19.38	...	19.38
Grand Total	17.11	...	17.11	18.86	...	18.86	18.51	...	18.51	19.38	...	19.38
B. Developmental Heads												
General Services												
1. Secretariat-General Services	17.11	...	17.11	18.86	...	18.86	18.51	...	18.51	19.38	...	19.38
Total-General Services	17.11	...	17.11	18.86	...	18.86	18.51	...	18.51	19.38	...	19.38
Grand Total	17.11	...	17.11	18.86	...	18.86	18.51	...	18.51	19.38	...	19.38

1. **Secretariat:** This Demand provides for salaries etc. of staff of the Secretariat, expenditure for delegations of Members of Parliament travelling abroad, foreign delegations visiting India on reciprocal basis, holding of Youth Parliament Competitions, implementation of e-Vidhan in the States/Union Territories and other expenditure.

MINISTRY OF PERSONNEL, PUBLIC GRIEVANCES AND PENSIONS

DEMAND NO. 70

Ministry of Personnel, Public Grievances and Pensions*(In ₹ crores)*

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	1422.69	109.88	1532.57	1442.97	84.03	1527.00	1439.29	107.71	1547.00	1488.20	141.39	1629.59
Recoveries	-0.84	...	-0.84	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	1421.85	109.88	1531.73	1442.97	84.03	1527.00	1439.29	107.71	1547.00	1488.20	141.39	1629.59
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	113.40	...	113.40	137.32	...	137.32	126.45	...	126.45	144.01	...	144.01
2. Attached and Subordinate Offices												
2.01 Central Bureau of Investigation	622.78	53.43	676.21	642.26	56.12	698.38	697.72	81.21	778.93	697.85	79.42	777.27
2.02 Staff Selection Commission	348.12	0.08	348.20	286.12	0.01	286.13	227.11	...	227.11	239.97	...	239.97
2.03 Central Administrative Tribunal	100.49	1.88	102.37	106.86	5.00	111.86	110.73	5.00	115.73	114.21	5.25	119.46
2.04 Training Division, ISTM and LBSNAA	60.20	...	60.20	75.32	...	75.32	76.18	...	76.18	79.06	...	79.06
2.05 CIC and PESB	32.47	...	32.47	26.54	...	26.54	29.27	...	29.27	30.26	...	30.26
2.06 Lokpal	...	...	...	3.79	0.50	4.29	...	...	...	3.79	0.50	4.29
Total- Attached and Subordinate Offices	1164.06	55.39	1219.45	1140.89	61.63	1202.52	1141.01	86.21	1227.22	1165.14	85.17	1250.31
3. Loans to AIS Officers	...	11.22	11.22	...	1.65	1.65	...	0.75	0.75	...	1.65	1.65
Total-Establishment Expenditure of the Centre	1277.46	66.61	1344.07	1278.21	63.28	1341.49	1267.46	86.96	1354.42	1309.15	86.82	1395.97
Central Sector Schemes/Projects												
4. Training Schemes	93.37	19.31	112.68	98.00	18.75	116.75	99.83	18.75	118.58	108.00	54.57	162.57
5. Administrative Reforms and Pensioners' Scheme	29.98	...	29.98	36.00	...	36.00	35.75	...	35.75	37.50	...	37.50
Total-Central Sector Schemes/Projects	123.35	19.31	142.66	134.00	18.75	152.75	135.58	18.75	154.33	145.50	54.57	200.07
Other Central Sector Expenditure												
Autonomous Bodies												
6. IIPA and NCGG	15.35	...	15.35	19.25	...	19.25	25.00	...	25.00	22.25	...	22.25
7. Autonomous Bodies of DoPT	...	...	...	4.85	...	4.85	4.25	...	4.25	4.05	...	4.05
Total-Autonomous Bodies	15.35	...	15.35	24.10	...	24.10	29.25	...	29.25	26.30	...	26.30

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Others												
8. CIC and RTI	6.53	23.96	30.49	6.66	2.00	8.66	7.00	2.00	9.00	7.25	...	7.25
9. Actual Recoveries	-0.84	...	-0.84	...	...	...	...	...	...	...	...	...
Total-Others	5.69	23.96	29.65	6.66	2.00	8.66	7.00	2.00	9.00	7.25	...	7.25
Total-Other Central Sector Expenditure	21.04	23.96	45.00	30.76	2.00	32.76	36.25	2.00	38.25	33.55	...	33.55
Grand Total	1421.85	109.88	1531.73	1442.97	84.03	1527.00	1439.29	107.71	1547.00	1488.20	141.39	1629.59
B. Developmental Heads												
General Services												
1. Administration of Justice	100.49	...	100.49	106.86	...	106.86	110.73	...	110.73	114.21	...	114.21
2. Public Service Commission	348.12	...	348.12	286.12	...	286.12	227.11	...	227.11	239.97	...	239.97
3. Secretariat-General Services	112.59	...	112.59	142.17	...	142.17	130.70	...	130.70	148.06	...	148.06
4. Police	622.75	...	622.75	642.26	...	642.26	697.72	...	697.72	697.85	...	697.85
5. Vigilance	...	...	...	3.79	...	3.79	...	...	...	3.79	...	3.79
6. Other Administrative Services	237.90	...	237.90	261.77	...	261.77	273.03	...	273.03	284.32	...	284.32
7. Capital Outlay on Police	...	53.43	53.43	...	56.12	56.12	...	81.21	81.21	...	79.42	79.42
8. Capital Outlay on Public Works	...	45.23	45.23	...	26.26	26.26	...	25.75	25.75	...	60.32	60.32
Total-General Services	1421.85	98.66	1520.51	1442.97	82.38	1525.35	1439.29	106.96	1546.25	1488.20	139.74	1627.94
Others												
9. Loans and Advances to State Governments	...	11.22	11.22	...	1.65	1.65	...	0.75	0.75	...	1.65	1.65
Total-Others	...	11.22	11.22	...	1.65	1.65	...	0.75	0.75	...	1.65	1.65
Grand Total	1421.85	109.88	1531.73	1442.97	84.03	1527.00	1439.29	107.71	1547.00	1488.20	141.39	1629.59

1. **Secretariat:** The provision is for expenditure of the Ministry of Personnel, Public Grievances & Pensions in respect of:

a) Department of Personnel & Training which is entrusted with the work relating to framing / interpretation of rules and regulations; recruitment, promotion and reservation policy; induction, training and refresher courses for all levels / grades of Civil Services posts; service conditions, career and manpower planning, vigilance, discipline and welfare activities of Central Government servants; investigation and prosecution in corruption cases and other serious crimes; redressal of grievances of public servants. The provision includes Grants-in-aid assistance to Residents Welfare Associations, Department of Canteens etc.

b) Department of Administrative Reforms & Public Grievances which is entrusted with matters relating to Administrative Reforms, O&M and policy, coordination and redressal of grievances including those pertaining to Central Government Agencies; hosting of Civil Service Day, PMs Award, Chief Secretaries Conference etc.

c) Department of Pension & Pensioners Welfare which administers all activities relating to retirement benefits including Gratuity, Pension, fringe benefits to pensioners, etc.

2.01. **Central Bureau of Investigation:** The provision is for establishment-related expenditure of the Central Bureau of Investigation which is entrusted with investigation and prosecution in corruption cases against public servants, private persons, firms and other cases of serious crimes. This also includes provision for various projects such as CBI e-Governance, Modernization of Training Centres of CBI, Establishment of Technical and Forensic Support Units, Comprehensive modernization & purchase of land/ construction of office/ residence buildings for CBI.

2.02. **Staff Selection Commission:** The provision is for establishment-related expenditure of the Staff Selection Commission including expenditure on the conduct of examinations for recruitment of lower grade staff in Central Ministries/ Departments etc.

2.03. **Central Administrative Tribunal:** The provision is for establishment-related expenditure of the Central Administrative Tribunal which is entrusted with the redressal of grievances exclusively of public servants. This also includes provision for Purchase of Land and Construction of Building for various Benches of CAT.

2.04. **Training Division, ISTM and LBSNAA:** The provision includes establishment related expenditure of Institute of Secretariat Training & Management (ISTM), Lal Bahadur Shastri National Academy of Administration (LBSNAA) & Training Division, DOPT. These Organizations arrange several training programmes including foundation courses, refresher courses, mid-career training, etc. so as to equip all levels / grades of Secretarial functionaries with adequate exposure to the latest rules and regulations, aptitude etc., expenditure on domestic / overseas travel, course fees etc. in respect of CSS / CSSS officials who are to undergo mandatory training at ISTM as a pre-condition for consideration for promotion to next higher grade have also been included centrally in the budget of this Ministry.

2.05. **CIC and PESB:** The provision is for establishment related expenditure of Public Enterprises Selection Board and Central Information Commission.

2.06. **Lokpal:** The provision is for establishment and construction related Charged expenditure for Lokpal.

3. **Loans to AIS Officers:** The provision is meant for reimbursement to State Governments towards House Building Advances paid to All India Service Officers.

4. **Training Schemes:** This also include provision for Training schemes like Training for all, Domestic Funding for Foreign Training, Upgradation of LBSNAA to a Centre of Excellence, Augmentation of Training Facilities at ISTM.

5. **Administrative Reforms and Pensioners' Scheme:** This also include Scheme provision for Department of Administrative Reforms & Public Grievances scheme for Modernisation of Government Offices, Pilot projects on Administrative Reforms which consists of promotion of e-governance, fostering of good governance, learning from success, sevottam etc. It also includes allocation for Department of Pensions scheme Pensioners Portal.

6. **IIPA and NCGG:** This also include Grants in Aid allocations to Indian Institute of Public Administration and National Centre for Good Governance

7. **Autonomous Bodies of DoPT:** The provision includes Grants-in-aid assistance to Grih Kalyan Kendra & Central Civil Services Cultural & Sports Board.

8. **CIC and RTI:** This also include provisions for projects such as CICs project on effective implementation of RTI Act which includes CICs allocation for Dak digitization, setting up of Video Conferencing facilities, preparation of publicity material on RTI, setting up of Call Centre and establishment of wing for transparency and accountability studies for CIC. Fund allocations in respect of DOPTs Propagation of RTI Act are also made.

MINISTRY OF PERSONNEL, PUBLIC GRIEVANCES AND PENSIONS

No. 71 (APPROPRIATION)

Central Vigilance Commission*(In ₹ crores)*

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	31.03	...	31.03	32.61	...	32.61	34.00	...	34.00	35.55	...	35.55
Recoveries	...	...	...	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	31.03	...	31.03	32.61	...	32.61	34.00	...	34.00	35.55	...	35.55
A. The Budget allocation, net of recoveries, is given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Central Vigilance Commission	31.03	...	31.03	32.61	...	32.61	34.00	...	34.00	35.55	...	35.55
Grand Total	31.03	...	31.03	32.61	...	32.61	34.00	...	34.00	35.55	...	35.55
B. Developmental Heads												
General Services												
1. Vigilance	31.03	...	31.03	32.61	...	32.61	34.00	...	34.00	35.55	...	35.55
Total-General Services	31.03	...	31.03	32.61	...	32.61	34.00	...	34.00	35.55	...	35.55
Grand Total	31.03	...	31.03	32.61	...	32.61	34.00	...	34.00	35.55	...	35.55

1. **Central Vigilance Commission:** The provision is for Secretariat expenditure of the Central Vigilance Commission.

MINISTRY OF PETROLEUM AND NATURAL GAS

DEMAND NO. 72

Ministry of Petroleum and Natural Gas*(In ₹ crores)*

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	32061.10	1131.01	33192.11	27391.55	3709.00	31100.55	31670.34	2251.18	33921.52	42440.78	1667.31	44108.09
Recoveries	-0.05	...	-0.05	...	...	...	-1206.60	...	-1206.60	-1206.60	...	-1206.60
Receipts	...	...	...	...	...	...	...	-250.18	-250.18	...	...	...
Net	32061.05	1131.01	33192.06	27391.55	3709.00	31100.55	30463.74	2001.00	32464.74	41234.18	1667.31	42901.49
A. The Budget allocations, net of recoveries and receipts, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	32.59	...	32.59	32.45	...	32.45	33.80	...	33.80	35.13	...	35.13
	-0.05	...	-0.05	...	...	...	...	...	...	...	...	...
<i>Net</i>	<i>32.54</i>	<i>...</i>	<i>32.54</i>	<i>32.45</i>	<i>...</i>	<i>32.45</i>	<i>33.80</i>	<i>...</i>	<i>33.80</i>	<i>35.13</i>	<i>...</i>	<i>35.13</i>
Central Sector Schemes/Projects												
2. Payment of differential royalty to State Governments	7004.67	...	7004.67	2325.51	...	2325.51	4255.00	...	4255.00	1954.00	...	1954.00
Strategic Oil Reserves												
3. Indian Strategic Petroleum Reserve Limited (ISPRL) Phase II (Construction of Cavems)	...	...	...	...	1.00	1.00	...	1.00	1.00	...	1.00	1.00
4. Payment to Indian Strategic Petroleum Reserve Limited (ISPRL) for Crude Oil Reserve	...	1121.28	1121.28	...	700.00	700.00	...	700.00	700.00	...	1.00	1.00
5. Payment to ISPRL for Strategic Crude Oil Reserve (O and M)	19.93	...	19.93	80.00	...	80.00	80.00	...	80.00	120.00	...	120.00
Total-Strategic Oil Reserves	19.93	1121.28	1141.21	80.00	701.00	781.00	80.00	701.00	781.00	120.00	2.00	122.00
Refinery and Conservation												
6. Pradhan Mantri JI-VAN Yojna	...	...	...	...	...	...	...	...	...	37.87	...	37.87
7. National Bio-Fuel Fund	...	...	...	...	...	...	...	...	...	1.00	...	1.00
Total-Refinery and Conservation	...	...	...	...	...	...	...	...	...	38.87	...	38.87
LPG Subsidy												
8. Direct Benefit Transfer	13097.13	...	13097.13	16477.80	...	16477.80	16477.80	...	16477.80	29500.00	...	29500.00
9. LPG Connection to Poor Households	2251.81	...	2251.81	3200.00	...	3200.00	3200.00	...	3200.00	2724.00	...	2724.00
10. Other subsidy payable including for North Eastern Region	282.40	...	282.40	608.00	...	608.00	513.38	...	513.38	674.00	...	674.00
11. Project Management Expenditure	25.00	...	25.00	92.00	...	92.00	92.00	...	92.00	91.00	...	91.00

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Total-LPG Subsidy	15656.34	...	15656.34	20377.80	...	20377.80	20283.18	...	20283.18	32989.00	...	32989.00
Kerosene Subsidy												
12. Cash Incentives for Kerosene Distribution Reforms	105.63	...	105.63	254.00	...	254.00	254.00	...	254.00	257.00	...	257.00
13. Direct Benefit Transfer	34.25	...	34.25	96.00	...	96.00	96.00	...	96.00	168.00	...	168.00
14. Under-recovery (other Subsidy Payable)	8661.87	...	8661.87	4200.00	...	4200.00	4200.00	...	4200.00	4058.00	...	4058.00
15. Assistance to States/UTs for establishment of Institutional mechanism for direct transfer of subsidy in cash for PDS Kerosene beneficiaries	2.40	...	2.40	5.00	...	5.00	...	...	...	6.00	...	6.00
Total-Kerosene Subsidy	8804.15	...	8804.15	4555.00	...	4555.00	4550.00	...	4550.00	4489.00	...	4489.00
16. <i>Phulpur Dhamra Haldia Pipeline Project</i>												
16.01 Transfer to Central Road and Infrastructure Fund (CRIF)	...	...	...	...	...	...	1206.60	...	1206.60	1206.60	...	1206.60
16.02 Programme Component	400.00	...	400.00	...	1674.00	1674.00	1206.60	...	1206.60	1552.11	...	1552.11
16.03 Less- Amount Met from Central Road and Infrastructure Fund (CRIF)	...	...	...	...	...	...	-1206.60	...	-1206.60	-1206.60	...	-1206.60
<i>Net</i>	<i>400.00</i>	...	<i>400.00</i>	...	<i>1674.00</i>	<i>1674.00</i>	<i>1206.60</i>	...	<i>1206.60</i>	<i>1552.11</i>	...	<i>1552.11</i>
17. National Seismic Programme	...	9.73	9.73	...	1300.00	1300.00	...	1300.00	1300.00	...	1623.26	1623.26
Total-Central Sector Schemes/Projects	31885.09	1131.01	33016.10	27338.31	3675.00	31013.31	30374.78	2001.00	32375.78	41142.98	1625.26	42768.24
Other Central Sector Expenditure												
Autonomous Bodies												
18. Petroleum Regulatory Board	18.34	...	18.34	18.37	...	18.37	28.72	...	28.72	19.66	...	19.66
19. Indian Institute of Petroleum Energy	1.00	...	1.00	...	32.00	32.00	24.00	...	24.00	31.82	...	31.82
20. Rajiv Gandhi Institute of Petroleum Technology	121.75	...	121.75	...	...	...	...	...	...	...	...	...
21. Society for Petroleum Laboratories	2.33	...	2.33	2.42	...	2.42	2.42	...	2.42	2.59	...	2.59
22. Centre of Excellence for Energy, Assam	...	...	...	...	1.00	1.00	...	...	...	...	...	...
23. Centre of Excellence for Energy, Bengaluru	...	...	...	...	1.00	1.00	...	...	...	...	...	...
24. Establishment of Rajiv Gandhi Institute of Petroleum And Technology (RGIPAT), Assam	...	...	...	...	...	...	0.01	...	0.01	1.00	...	1.00
25. Establishment of Centre of Excellence for Energy, Bangalore	...	...	...	...	...	...	0.01	...	0.01	1.00	...	1.00
Total-Autonomous Bodies	143.42	...	143.42	20.79	34.00	54.79	55.16	...	55.16	56.07	...	56.07
Public Sector Undertakings												
26. Issue of Bonus Shares by Oil India Limited (OIL)	...	...	...	...	...	...	...	250.18	250.18	...	...	...
<i>Net</i>	...	...	...	...	...	...	...	-250.18	-250.18	...	...	...
27. Interest Free Loan to Biecco Lawrie Limited	...	...	...	...	...	...	...	...	...	...	42.05	42.05
Total-Public Sector Undertakings	...	...	...	...	...	...	...	...	...	...	42.05	42.05
Total-Other Central Sector Expenditure	143.42	...	143.42	20.79	34.00	54.79	55.16	...	55.16	56.07	42.05	98.12
Grand Total	32061.05	1131.01	33192.06	27391.55	3709.00	31100.55	30463.74	2001.00	32464.74	41234.18	1667.31	42901.49

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
B. Developmental Heads												
Economic Services												
1. Petroleum	24915.81	...	24915.81	24774.59	...	24774.59	25920.94	...	25920.94	38982.05	...	38982.05
2. Secretariat-Economic Services	32.54	...	32.54	32.45	...	32.45	33.80	...	33.80	35.13	...	35.13
3. Capital Outlay on Petroleum	...	1131.01	1131.01	...	3709.00	3709.00	...	2001.00	2001.00	...	1667.31	1667.31
Total-Economic Services	24948.35	1131.01	26079.36	24807.04	3709.00	28516.04	25954.74	2001.00	27955.74	39017.18	1667.31	40684.49
Others												
4. Grants-in-aid to State Governments	7112.07	...	7112.07	2581.51	...	2581.51	4507.00	...	4507.00	2213.00	...	2213.00
5. Grants-in-aid to Union Territory Governments	0.63	...	0.63	3.00	...	3.00	2.00	...	2.00	4.00	...	4.00
Total-Others	7112.70	...	7112.70	2584.51	...	2584.51	4509.00	...	4509.00	2217.00	...	2217.00
Grand Total	32061.05	1131.01	33192.06	27391.55	3709.00	31100.55	30463.74	2001.00	32464.74	41234.18	1667.31	42901.49

	Budget Support			IEBR			Total			Budget Support			IEBR			Total		
	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Investment in Public Enterprises																		
HIL India Limited																		
1. Oil and Natural Gas Corporation Limited	...	72901.58	72901.58	...	32077.12	32077.12	...	33006.90	33006.90	...	32920.85	32920.85	...	32920.85	32920.85	...	32920.85	32920.85
2. Gas Authority of India Limited	...	3565.54	3565.54	...	4592.00	4592.00	...	5656.55	5656.55	...	5061.78	5061.78	...	5061.78	5061.78	...	5061.78	5061.78
3. Hindustan Petroleum Corporation Limited	...	8.57	8.57	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
4. Bharat Petroleum Corporation Limited	...	1788.12	1788.12	...	800.00	800.00	...	800.00	800.00	...	800.00	800.00	...	800.00	800.00	...	800.00	800.00
5. Indian Oil Corporation Limited	...	2239.19	2239.19	...	409.04	409.04	...	3152.02	3152.02	...	1008.38	1008.38	...	1008.38	1008.38	...	1008.38	1008.38
6. Oil India Limited	...	8154.44	8154.44	...	4299.99	4299.99	...	3848.61	3848.61	...	4105.20	4105.20	...	4105.20	4105.20	...	4105.20	4105.20
7. Oil Natural Gas Corporation Videsh Limited	...	6797.98	6797.98	...	5886.00	5886.00	...	6111.00	6111.00	...	5161.00	5161.00	...	5161.00	5161.00	...	5161.00	5161.00
Total-HIL India Limited	...	95455.41	95455.41	...	48064.15	48064.15	...	52575.08	52575.08	...	49057.21	49057.21	...	49057.21	49057.21	...	49057.21	49057.21
Hindustan Fluorocarbons Limited																		
8. Indian Oil Corporation Limited	...	16421.96	16421.96	...	20331.16	20331.16	...	20922.77	20922.77	...	22237.62	22237.62	...	22237.62	22237.62	...	22237.62	22237.62
9. Hindustan Petroleum Corporation Limited	...	7201.15	7201.15	...	8425.00	8425.00	...	8425.00	8425.00	...	9500.00	9500.00	...	9500.00	9500.00	...	9500.00	9500.00
10. Bharat Petroleum Corporation Limited	...	6454.30	6454.30	...	4900.00	4900.00	...	5200.00	5200.00	...	5275.00	5275.00	...	5275.00	5275.00	...	5275.00	5275.00

	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
11. Chennai Petroleum Corporation Limited	...	1020.32	1020.32	...	1010.00	1010.00	...	1190.00	1190.00	...	1105.00	1105.00
12. Numaligarh Refinery Limited	...	419.93	419.93	...	428.00	428.00	...	403.00	403.00	...	455.00	455.00
13. Mangalore Refineries and Petrochemicals Limited	...	1275.93	1275.93	...	744.00	744.00	...	995.00	995.00	...	818.00	818.00
Total-Hindustan Fluorocarbons Limited Hindustan Organic Chemicals Limited	...	32793.59	32793.59	...	35838.16	35838.16	...	37135.77	37135.77	...	39390.62	39390.62
14. Indian Oil Corporation Limited	...	2796.05	2796.05	...	2122.14	2122.14	...	1507.51	1507.51	...	1837.52	1837.52
15. Gas Authority of India Limited	...	114.92	114.92	...	130.00	130.00	...	245.45	245.45	...	277.22	277.22
16. Mangalore Refineries and Petrochemicals Limited	...	5.38	5.38	...	...	...	...	...	...	...	...	...
17. Balmer Lawrie and Company Limited	...	83.18	83.18	...	125.00	125.00	...	125.00	125.00	...	40.00	40.00
18. Bharat Petroleum Corporation Limited	...	755.34	755.34	...	1700.00	1700.00	...	1400.00	1400.00	...	1825.00	1825.00
Total-Hindustan Organic Chemicals Limited Loans to Credit Cooperatives	...	3754.87	3754.87	...	4077.14	4077.14	...	3277.96	3277.96	...	3979.74	3979.74
19. Engineers India Limited	1355.64	1355.64	...	1449.24	1449.24	...	1211.73	1211.73
Total-Loans to Credit Cooperatives	1355.64	1355.64	...	1449.24	1449.24	...	1211.73	1211.73
Total	...	132003.88	132003.88	...	89335.09	89335.09	...	94438.05	94438.05	...	93639.30	93639.30

1. **Secretariat:** Provision is for Secretariat expenditure of the Ministry.

2. **Payment of differential Royalty to State Governments:** The provision is for the payment of difference between the rates as per the Production Sharing Contracts and notified royalty on crude oil, to state governments concerned, for the blocks.

3. **Indian Strategic Petroleum Reserve Limited (ISPRL) Phase II (Construction of Cavems):** Construction of caverns under Phase II at locations with an aggregate capacity of 12.5 MMT.

4. **Payment to Indian Strategic Petroleum Reserve Limited (ISPRL) for Crude Oil Reserve:** Taking into account the oil security concerns of India, strategic crude oil storages in underground rock caverns of 5.33 Million Metric Turns (MMT) at Visakhapatnam, Mangalore and Padur, are being set up by Indian Strategic Petroleum Reserve Limited (ISPRL). Provision is for filling of caverns with crude oil.

5. **Payment to ISPRL for Strategic Crude Oil Reserve (O and M):** Operation and maintenance cost of caverns at Visakhapatnam, Mangalore and Padur.

6. **Pradhan Mantri JI-VAN Yojna:** Pradhan Mantri JI-VAN Yojana is for providing financial support for setting up of Integrated Bioethanol projects based on lignocellulosic biomass and other renewable feedstock.

7. **National Bio-Fuel Fund:** Creation of National Biofuel Fund is envisaged under National Policy on Biofuels 2018 notified in June, 2018. The fund is proposed to be created in MoPNG for supporting Biofuel initiatives.

8. **Direct Benefit Transfer:** Payment to Oil Marketing Companies (OMCs) for direct transfer of LPG cash subsidy to consumer under PAHAL Direct Benefit Transfer (DBT) Scheme.

9. **LPG Connection to Poor Households:** A scheme to provide support to BPL households to motivate the poor families to shift from fossil fuels such as kerosene, coal, fuel wood, cow dung, crop residue, etc., to a cleaner fuel. While providing the new connections to BPL households, preference would be given to uncovered States and pockets, particularly in the Eastern parts of the country.

10. **Other subsidy payable including for North Eastern Region:** The provision is made for subsidy on account of arrears of previous years/schemes (freight subsidy and subsidy on LPG and Kerosene for PDS), payment to oil companies on account of subsidies for supply of natural gas to North Eastern region, etc.

11. **Project Management Expenditure:** Payment to OMCs for Project Management Expenditure for implementation of direct transfer of cash subsidy under PAHAL (DBT) LPG Scheme.

12. **Cash Incentives for Kerosene Distribution Reforms:** Provision to incentivize States/UTs to implement DBT in Kerosene.

13. **Direct Benefit Transfer:** A provision to implement DBT in kerosene under which the amount of subsidy will be transferred directly to the bank account of the beneficiary.
14. **Under-recovery (other Subsidy Payable):** The provision is made for subsidy on account of arrears of previous years/schemes (freight subsidy and subsidy on LPG and kerosene for PDS), under-recovery on sale of PDS kerosene.
15. **Assistance to States/UTs for establishment of Institutional mechanism for direct transfer of subsidy in cash for PDS Kerosene beneficiaries:** The objective of the scheme is to transfer subsidy directly into the bank account of eligible consumers of DKO through the Public Distribution System (PDS) as identified by the State/UT Government, on purchase of PDS Kerosene at non-subsidized Retail Selling Price to be sold by the person/entity authorised by the respective State/UT Government.
16. **Phulpur Dhamra Haldia Pipeline Project:** PDHPL will connect the States of Uttar Pradesh, Bihar, Jharkhand, Odisha and West Bengal with National Gas Grid. This is an important gas infrastructure which will facilitate industrialization in these economically backward States.
17. **National Seismic Programme:** Ministry has formulated a plan to conduct 2D seismic survey of all sedimentary basins of India where no/scanty data is available. Survey work has already been started by ONGC and OIL and is proposed to be completed by the FY 2019-20. Acquisition processing and interpretation of 48243 LKM 2D seismic data will be done at an estimated cost of ₹2932.99 crore.
18. **Petroleum Regulatory Board:** Petroleum and Natural Gas Regulatory Board Act 2006 was notified by the Petroleum Regulatory Government on 3.4.2006 and the Board has since been set up to regulate the refining, processing, storage, transportation, distribution, marketing and sale of petroleum, petroleum products and natural gas excluding production of crude oil and natural gas so as to protect the interests of consumers and entities engaged in specified activities relating to petroleum, petroleum products and natural gas.
19. **Indian Institute of Petroleum Energy:** Provision is for setting up Petroleum University in Andhra Pradesh in accordance with the provisions under Andhra Pradesh Reorganisation Act, 2014.
21. **Society for Petroleum Laboratories:** Provision is for Society for Petroleum Laboratory for testing of fuel.
24. **Establishment of Rajiv Gandhi Institute of Petroleum And Technology (RGIPT), Assam:** Establishment of Rajiv Gandhi Institute of Petroleum and Technology (RGIPT), Assam has been set up including basic research.
25. **Establishment of Centre of Excellence for Energy, Bangalore:** Establishment of Centre of Excellence for Energy, Bangalore has been set up including basic research.
27. **Interest Free Loan to Biecco Lawrie Limited:** Budgetary support of ₹42.05 crore by Government of India in the form of interest free loan and subsequent conversion of the said loan into equity.

MINISTRY OF PLANNING

DEMAND NO. 73

Ministry of Planning*(In ₹ crores)*

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	258.57	0.38	258.95	338.97	0.68	339.65	485.83	0.68	486.51	362.71	0.69	363.40
Recoveries	-0.80	...	-0.80	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	257.77	0.38	258.15	338.97	0.68	339.65	485.83	0.68	486.51	362.71	0.69	363.40
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	67.42	...	67.42	72.85	...	72.85	71.20	...	71.20	74.31	...	74.31
2. Development Monitoring and Evaluation Office	11.39	...	11.39	18.00	...	18.00	10.31	...	10.31	11.00	...	11.00
Total-Establishment Expenditure of the Centre	78.81	...	78.81	90.85	...	90.85	81.51	...	81.51	85.31	...	85.31
Central Sector Schemes/Projects												
3. Atal Innovation Mission(AIM) including Self Employment and Talent Utilization (SETU)	139.32	...	139.32	200.00	...	200.00	335.00	...	335.00	203.74	...	203.74
4. New Programmes	...	...	...	...	...	...	...	...	...	...	...	...
5. Ongoing Programme and Schemes	31.53	0.38	31.91	39.12	0.68	39.80	60.32	0.68	61.00	64.31	0.69	65.00
Total-Central Sector Schemes/Projects	170.85	0.38	171.23	239.12	0.68	239.80	395.32	0.68	396.00	268.05	0.69	268.74
Other Central Sector Expenditure												
Autonomous Bodies												
6. National Institute of Labour Economics Research and Development	8.91	...	8.91	9.00	...	9.00	9.00	...	9.00	9.35	...	9.35
Others												
7. Actual Recoveries	-0.80	...	-0.80	...	...	...	...	...	...	...	...	...
Total-Other Central Sector Expenditure	8.11	...	8.11	9.00	...	9.00	9.00	...	9.00	9.35	...	9.35
Grand Total	257.77	0.38	258.15	338.97	0.68	339.65	485.83	0.68	486.51	362.71	0.69	363.40
B. Developmental Heads												

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Economic Services												
1. Secretariat-Economic Services	66.86	...	66.86	72.85	...	72.85	71.20	...	71.20	74.31	...	74.31
2. Census Surveys and Statistics	...	...	...	...	...	...	...	...	...	...	...	...
3. Other General Economic Services	190.91	...	190.91	266.12	...	266.12	414.63	...	414.63	288.40	...	288.40
4. Capital Outlay on Other General Economic Services	...	0.38	0.38	...	0.68	0.68	...	0.68	0.68	...	0.69	0.69
Total-Economic Services	257.77	0.38	258.15	338.97	0.68	339.65	485.83	0.68	486.51	362.71	0.69	363.40
Grand Total	257.77	0.38	258.15	338.97	0.68	339.65	485.83	0.68	486.51	362.71	0.69	363.40

1. **Secretariat:** Provides for the Secretariat expenditure of the Ministry, including NITI Aayog.

2. **Development Monitoring and Evaluation Office:** Provides for the expenditure of Development Monitoring and Evaluation Office(DMEO).

3. **Atal Innovation Mission(AIM) including Self Employment and Talent Utilization (SETU):** The Atal Innovation Mission (AIM) is an innovation platform involving academics, entrepreneurs and researchers and draw upon national and international experiences to foster a culture of innovation, R&D and scientific research in India. AIM will create mechanism to incentivize innovators through grants, awards and challenge programmes. Self Employment and Talent Utilisation (SETU) will be Techno-financial, Incubation and facilitation programme to support all aspects of start-up businesses, and other self-employment activities, particularly in technology-driven areas.

5. **Ongoing Programme and Schemes:** Provides for the expenditure in respect of erstwhile Planning Commission's ongoing programmes and schemes such as Strengthening Office Processes and Systems, International Contributions, Research & Study, Plan Formulation Appraisal and Review, UNDP assistance for Human Development towards Bridging Inequalities and UNDP assisted project for Strengthening Capacities for Decentralized Planning.

6. **National Institute of Labour Economics Research and Development:** Provides for support to National Institute of Labour Economics Research and Development (NILERD).

MINISTRY OF POWER

DEMAND NO. 74

Ministry of Power*(In ₹ crores)*

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	13076.96	1940.95	15017.91	13434.97	2334.95	15769.92	16998.69	3063.50	20062.19	18774.62	3547.65	22322.27
Recoveries	-1042.91	...	-1042.91	-599.50	-123.50	-723.00	-3449.50	-987.50	-4437.00	-5481.65	-965.80	-6447.45
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	12034.05	1940.95	13975.00	12835.47	2211.45	15046.92	13549.19	2076.00	15625.19	13292.97	2581.85	15874.82
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	38.54	...	38.54	43.15	...	43.15	45.40	...	45.40	48.39	...	48.39
	-0.45	...	-0.45	...	...	...	...	...	...	...	...	...
<i>Net</i>	<i>38.09</i>	<i>...</i>	<i>38.09</i>	<i>43.15</i>	<i>...</i>	<i>43.15</i>	<i>45.40</i>	<i>...</i>	<i>45.40</i>	<i>48.39</i>	<i>...</i>	<i>48.39</i>
2. Statutory Authorities												
2.01 Central Electricity Authority	112.83	0.83	113.66	117.14	...	117.14	118.22	...	118.22	122.15	...	122.15
2.02 Setting up of Joint Electricity Regulatory Commission (JERC) for UTs and Goa	5.75	...	5.75	8.50	...	8.50	8.50	...	8.50	9.35	...	9.35
2.03 Appellate Tribunal for Electricity	17.00	...	17.00	15.75	...	15.75	15.75	...	15.75	17.14	...	17.14
2.04 Central Electricity Regulatory Commission (CERC) Fund	42.15	...	42.15	55.50	...	55.50	55.50	...	55.50	66.50	...	66.50
2.05 Less- Amount met from CERC Fund	-42.15	...	-42.15	-55.50	...	-55.50	-55.50	...	-55.50	-66.50	...	-66.50
<i>Net</i>	<i>135.58</i>	<i>0.83</i>	<i>136.41</i>	<i>141.39</i>	<i>...</i>	<i>141.39</i>	<i>142.47</i>	<i>...</i>	<i>142.47</i>	<i>148.64</i>	<i>...</i>	<i>148.64</i>
Total-Establishment Expenditure of the Centre	173.67	0.83	174.50	184.54	...	184.54	187.87	...	187.87	197.03	...	197.03
Central Sector Schemes/Projects												
Conservation and Energy Efficiency												
3. Energy Conservation Schemes												
3.01 Energy Conservation	37.00	...	37.00	55.00	...	55.00	27.00	...	27.00	110.00	...	110.00
Deen Dayal Upadhyaya Gram Jyoti Yojna												
4. Deen Dayal Upadhyaya Gram Jyoti Yojna	5049.97	...	5049.97	3800.00	...	3800.00	3800.00	...	3800.00	4066.00	...	4066.00
5. Sahaj Bijli Har Ghar Yojana (Rural)- Saubhagya	1463.95	...	1463.95	2750.00	...	2750.00	2750.00	...	2750.00	...	...	...
Total-Deen Dayal Upadhyaya Gram Jyoti Yojna	6513.92	...	6513.92	6550.00	...	6550.00	6550.00	...	6550.00	4066.00	...	4066.00
Integrated Power Development Scheme												

(In ₹ crores)

			Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
			Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
6. Integrated Power Development Scheme														
6.01	Transfer to Central Road and Infrastructure Fund (CRIF)		...	...	...	...	...	...	2850.00	900.00	3750.00	4380.45	900.00	5280.45
6.02	IPDS-Grant		2848.87	...	2848.87	3085.00	...	3085.00	2850.00	...	2850.00	4380.45	...	4380.45
6.03	IPDS-Loans		...	962.12	962.12	...	900.00	900.00	...	900.00	900.00	...	900.00	900.00
6.04	Sahaj Bijli Har Ghar Yojana (Urban)-Saubhagya		89.38	...	89.38	950.00	...	950.00	119.35	...	119.35	...	...	...
6.05	Award Scheme Saubhagaya		...	...	...	...	...	...	100.46	...	100.46	...	...	...
6.06	Less- Amount Met from Central Road and Infrastructure Fund (CRIF)		...	...	...	...	...	...	-2850.00	-900.00	-3750.00	-4380.45	-900.00	-5280.45
	<i>Net</i>		2938.25	962.12	3900.37	4035.00	900.00	4935.00	3069.81	900.00	3969.81	4380.45	900.00	5280.45
Strengthening of Power Systems														
7. Strengthening of Power Systems														
7.01	Smart Grids		3.07	...	3.07	5.50	...	5.50	4.42	...	4.42	5.50	...	5.50
7.02	Green Energy Corridors		...	...	...	...	10.00	10.00	...	105.00	105.00	...	75.00	75.00
7.03	Interest Subsidy to National Electricity Fund		75.00	...	75.00	75.00	...	75.00	75.00	...	75.00	75.00	...	75.00
7.04	Financial support for Debt restructuring of DISCOMS		...	...	...	0.01	...	0.01	...	...	...	...	...	...
7.05	220 kV Transmission line from Srinagar to Leh via Kargil		...	500.00	500.00	...	500.00	500.00	...	500.00	500.00	...	319.21	319.21
7.06	Power System Improvement in North Eastern States excluding Arunachal Pradesh and Sikkim (Program Component)		95.00	...	95.00	95.00	...	95.00	582.50	...	582.50	313.50	...	313.50
7.07	Power System Improvement in North Eastern States excluding Arunachal Pradesh and Sikkim (EAP Component)		187.50	...	187.50	187.50	...	187.50	700.00	...	700.00	256.50	...	256.50
7.08	Strengthening of Transmission System in the States of Arunachal Pradesh and Sikkim		300.00	...	300.00	300.00	...	300.00	800.00	...	800.00	595.42	...	595.42
7.09	Actual recovery		-0.31	...	-0.31	...	...	...	...	...	...	...	...	...
	<i>Net</i>		660.26	500.00	1160.26	663.01	510.00	1173.01	2161.92	605.00	2766.92	1245.92	394.21	1640.13
Power System Development Fund														
8. Power System Development Fund														
8.01	Transfer to Power System Development Fund (PSDF)		1000.00	...	1000.00	544.00	...	544.00	544.00	...	544.00	1034.70	...	1034.70
8.02	Scheme for Power System Development		772.41	...	772.41	544.00	...	544.00	544.00	...	544.00	582.08	...	582.08
8.03	Utilisation of Gas based Generation Capacity		227.59	...	227.59	...	...	...	...	...	...	...	...	...
8.04	Payment of interest for loan		...	...	...	...	...	...	...	...	...	452.62	...	452.62
8.05	Less-Amount met from Power System Development Fund		-1000.00	...	-1000.00	-544.00	...	-544.00	-544.00	...	-544.00	-1034.70	...	-1034.70
	<i>Net</i>		1000.00	...	1000.00	544.00	...	544.00	544.00	...	544.00	1034.70	...	1034.70
Total-Central Sector Schemes/Projects			11149.43	1462.12	12611.55	11847.01	1410.00	13257.01	12352.73	1505.00	13857.73	10837.07	1294.21	12131.28
Other Central Sector Expenditure														
Autonomous Bodies														

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
9. Training and Research												
9.01 Central Power Research Institute	50.36	...	50.36	150.00	...	150.00	94.34	...	94.34	200.00	...	200.00
9.02 National Power Training Institute	57.20	...	57.20	100.55	...	100.55	100.55	...	100.55	69.00	...	69.00
Total- Training and Research	107.56	...	107.56	250.55	...	250.55	194.89	...	194.89	269.00	...	269.00
10. Conservation and Energy Efficiency												
10.01 Bureau of Energy Efficiency (Program Component)	27.00	...	27.00	100.16	...	100.16	10.49	...	10.49	100.16	...	100.16
10.02 Bureau of Energy Efficiency (EAP Component)	...	...	...	3.21	...	3.21	3.21	...	3.21	3.21	...	3.21
Total- Conservation and Energy Efficiency	27.00	...	27.00	103.37	...	103.37	13.70	...	13.70	103.37	...	103.37
Total-Autonomous Bodies	134.56	...	134.56	353.92	...	353.92	208.59	...	208.59	372.37	...	372.37
Public Sector Undertakings												
11. Assistance to CPSUs												
11.01 National Hydro Electric Power Corporation Ltd	...	350.00	350.00	...	482.00	482.00	...	482.00	482.00	...	554.64	554.64
11.02 Tehri Development Corporation (THDC)	...	32.00	32.00	...	52.00	52.00	...	28.00	28.00	...	49.00	49.00
11.03 North Eastern Electric Power Corporation (NEEPCO)	...	96.00	96.00	...	267.45	267.45	...	61.00	61.00	...	684.00	684.00
11.04 Central Assistance for Pakul Dul HEP under J and K PMDP 2015 as grant to Chenab Valley Power Projects Private Limited (CVPPPL)	200.00	...	200.00	100.00	...	100.00	100.00	...	100.00	351.78	...	351.78
11.05 GoI fully serviced bond issue expenditure and interest (PFC bonds)	376.39	...	376.39	350.00	...	350.00	376.40	...	376.40	376.40	...	376.40
11.06 GoI fully serviced bond issue expenditure and interest (REC Bonds)	...	...	...	...	...	...	323.60	...	323.60	1158.31	...	1158.31
11.07 Reimbursement of Claim for any expenditure already incurred by NTPC on Lohari Nagpala Hydro Power	...	...	...	...	...	...	...	...	...	0.01	...	0.01
Total- Assistance to CPSUs	576.39	478.00	1054.39	450.00	801.45	1251.45	800.00	571.00	1371.00	1886.50	1287.64	3174.14
12. Acquisition of Coal bearing areas for NTPC												
12.01 Acquisition of coal bearing areas	...	...	...	...	123.50	123.50	...	87.50	87.50	...	65.80	65.80
12.02 Less Recoveries	...	...	...	...	-123.50	-123.50	...	-87.50	-87.50	...	-65.80	-65.80
Net	...	...	...	...	...	...	...	...	...	...	...	...
Total-Public Sector Undertakings	576.39	478.00	1054.39	450.00	801.45	1251.45	800.00	571.00	1371.00	1886.50	1287.64	3174.14
Others												
13. Actual Recoveries	...	...	...	...	...	...	...	...	...	...	...	...
Total-Other Central Sector Expenditure	710.95	478.00	1188.95	803.92	801.45	1605.37	1008.59	571.00	1579.59	2258.87	1287.64	3546.51
Grand Total	12034.05	1940.95	13975.00	12835.47	2211.45	15046.92	13549.19	2076.00	15625.19	13292.97	2581.85	15874.82

B. Developmental Heads

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Economic Services												
1. Power	11995.96	...	11995.96	11452.32	...	11452.32	10763.79	...	10763.79	11671.66	...	11671.66
2. Secretariat-Economic Services	38.09	...	38.09	43.15	...	43.15	45.40	...	45.40	48.39	...	48.39
3. Capital Outlay on Power Projects	...	628.83	628.83	...	562.00	562.00	...	633.00	633.00	...	443.21	443.21
4. Loans for Power Projects	...	1312.12	1312.12	...	1292.00	1292.00	...	1292.00	1292.00	...	1364.64	1364.64
Total-Economic Services	12034.05	1940.95	13975.00	11495.47	1854.00	13349.47	10809.19	1925.00	12734.19	11720.05	1807.85	13527.90
Others												
5. North Eastern Areas	...	...	...	1340.00	...	1340.00	2740.00	...	2740.00	1572.92	...	1572.92
6. Capital Outlay on North Eastern Areas	...	...	...	...	267.45	267.45	...	61.00	61.00	...	684.00	684.00
7. Loans for North Eastern Areas	...	...	...	...	90.00	90.00	...	90.00	90.00	...	90.00	90.00
Total-Others	...	...	...	1340.00	357.45	1697.45	2740.00	151.00	2891.00	1572.92	774.00	2346.92
Grand Total	12034.05	1940.95	13975.00	12835.47	2211.45	15046.92	13549.19	2076.00	15625.19	13292.97	2581.85	15874.82

	Budget Support			IEBR			Total			Budget Support			IEBR			Total		
	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Investment in Public Enterprises																		
1. National Thermal Power Corporation Limited	...	24133.61	24133.61	...	22300.00	22300.00	...	22300.00	22300.00	...	20000.00	20000.00	...	20000.00	20000.00	...	20000.00	20000.00
2. National Hydro Electric Power Corporation Limited	350.00	2372.48	2722.48	482.00	2257.86	2739.86	482.00	2095.40	2577.40	554.64	3251.36	3806.00	554.64	3251.36	3806.00	...	...	...
3. Damodar Valley Corporation Limited	...	784.96	784.96	...	1605.64	1605.64	...	1514.38	1514.38	...	1835.26	1835.26	...	1835.26	1835.26	...	...	...
4. North Eastern Electric Power Corporation Limited	96.00	1355.76	1451.76	267.45	121.79	389.24	61.00	...	61.00	684.00	...	684.00	684.00	...	684.00	...	...	...
5. Satluj Jal Vidyut Nigam Limited	...	334.38	334.38	...	935.00	935.00	...	935.00	935.00	...	1550.00	1550.00	...	1550.00	1550.00	...	...	...
6. Tehri Hydro Development Corporation Limited	32.00	674.82	706.82	52.00	1248.37	1300.37	28.00	839.18	867.18	49.00	1408.55	1457.55	49.00	1408.55	1457.55	...	...	...
7. Power Grid Corporation of India Limited	...	25791.00	25791.00	...	25000.00	25000.00	...	28487.53	28487.53	...	15000.00	15000.00	...	15000.00	15000.00	...	...	...
8. EBR raised by Rural electrification Coporation	...	4000.00	4000.00	...	...	...	...	15000.00	15000.00	...	...	...	...	...	...	...	...	...
9. Power Finance Corporation	...	...	...	...	...	...	...	2017.23	2017.23	...	...	...	...	...	...	...	...	...
Total	478.00	59447.01	59925.01	801.45	53468.66	54270.11	571.00	73188.72	73759.72	1287.64	43045.17	44332.81	1287.64	43045.17	44332.81	...	...	...

1. **Secretariat:** Provision is made for expenditure on establishment matters of the Secretariat of the Ministry of Power.

2.01. **Central Electricity Authority:** The Central Electricity Authority (CEA) as a statutory organization is responsible for overall power sector planning, coordination, according concurrence to hydro-electric schemes, promoting and assisting the timely completion of projects, specifying technical standards and

safety requirements, Grid Standards and conditions for installation of meters applicable to the Power Sector of the country.

2.02. **Setting up of JERC for UTs and Goa:** The Central Government has set up a Joint Electricity Regulatory Commission (JERC) for Goa and all Union Territories except Delhi. Expenditure of the Joint Commission is borne by the Central Government and the Government of Goa in the ratio of 6:1.

2.03. **Appellate Tribunal for Electricity:** Under the provisions of Electricity Act, 2003, the Central Government has set up the Appellate Tribunal for Electricity. It hears appeals against the orders of the adjudicating officer or the Appropriate Commissions under the Electricity Act, 2003. Under the provisions of the Petroleum and Natural Gas Regulatory Board Act, 2006, APTEL is the Appellate Tribunal for the purpose of that Act.

2.04. **Central Electricity Regulatory Commission (CERC) Fund:** CERC is a statutory body constituted under the provision of the erstwhile Electricity Regulatory Commissions Act, 1998 and continued under Electricity Act, 2003 (which has since repealed inter alia the ERC Act, 1998). The main functions of the CERC are to regulate the tariff of generating companies owned or controlled by the Central Government, to regulate the tariff of generating companies other than those owned or controlled by the Central Government, if such generating companies enter into or otherwise have a composite scheme for generation and sale of electricity in more than one State, to regulate the inter-State transmission of energy including tariff of the transmission utilities, to grant licences for inter-State transmission and trading and to advise the Central Government in formulation of National Electricity Policy and Tariff Policy.

3.01. **Energy Conservation:** The funds would be utilized for (i) carrying out awareness creation on Energy Conservation through print, electronic and other media for general public, (ii) Continuation of EC awards and painting competition on Energy Conservation, (iii) implementation of the National Mission for Enhanced Energy Efficiency (NMEEE) and (iv) the upscaling of the efforts to create and sustain market for energy efficiency to unlock investments. (v) Shields and certificates are given by MoP to generating stations, transmission and distribution utilities and rural distribution franchise for recognising meritorious performance in operation, project management and environmental protection.

4. **Deen Dayal Upadhyaya Gram Jyoti Yojna:** Deendayal Upadhyaya Gram Jyoti Yojna (DDUGJY) has the following objectives : (a) to separate agriculture and non-agriculture feeders to facilitate Discoms in the judicious rostering of supply to agricultural & non-agricultural consumers (b) strengthen and augment sub-transmission & Distribution infrastructure in rural areas and (c) Rural electrification. The scope of works covered under the scheme are Feeder separation, creation of new sub-stations, provision of micro-grid and off-grid distribution network, HT/LT lines, augmentation of sub-stations and metering at all levels. Under the scheme, Govt. of India is providing financial support in the form of grants to the DisComs for implementation of the scheme. All DisComs including Private Sector DisComs are eligible for availing financial support under the scheme. The erstwhile Rajiv Gandhi Gramin Vidutikaran Yojna (RGGVY) has been subsumed in DDUGJY as its Rural Electrification component.

5. **Sahaj Bijli Har Ghar Yojana (Rural)- Saubhagya:** Government of India has launched Pradhan Mantri Sahaj Bijli Har Ghar Yojana- Saubhagya. The scheme envisages providing last mile connectivity and electricity connections to all remaining un-electrified households in rural areas by 31st Mar, 2019. The scheme has inherent features of 'sahaj' i.e Simple/ Easy/ Effortless and Har Ghar' i.e universal coverage without any discrimination on any count viz. economic conditions, location, caste & creed etc. Under the scheme, camps would be organized in villages/ cluster of villages wherein applications for electricity connection; including requisite documentation, would be registered electronically with the use of a mobile app and connection would be released on the spot.

6. **Integrated Power Development Scheme:** The objective of the scheme is 24x7 power supply for consumers, reduction of AT&C losses and providing access to all households. The scheme has three major components namely improvement of sub-transmission and distribution system in urban areas, metering & IT enablement in distribution sector under ongoing Restructured-Accelerated Power Development Reform Programme (R-APDRP) scheme, which has been subsumed under Integrated Power Development Scheme (IPDS). R-APDRP has two major components: Part-A includes projects for establishment of information technology-based energy accounting and audit system leading to finalization of verifiable base-line AT&C loss levels in the project areas; Part-B envisages distribution network strengthening investments leading to reduction in loss level. The scheme has both Grant and loan components.

6.01. **Transfer to Central Road and Infrastructure Fund (CRIF):** The amount under the scheme is met from Central Road and Infrastructure Fund (CRIF).

6.02. **IPDS-Grant:** Grant is given to the utilities through the Nodal Agency for carrying out the activities under the Scheme within a specified time frame.

6.03. **IPDS-Loans:** Loan has been given to the utilities for carrying out the activities through the Nodal Agency, which will be converted into grant after successful completion of the programme.

6.04. **Sahaj Bijli Har Ghar Yojana (Urban)- Saubhagya:** Government of India has launched Pradhan Mantri Sahaj Bijli Har Ghar Yojana- Saubhagya. The scheme envisages providing last mile connectivity and electricity connections to all remaining un-electrified households for poor households in urban areas by 31st Mar, 2019. The scheme has inherent features of 'sahaj' i.e Simple/ Easy/ Effortless and Har Ghar' i.e universal coverage without any discrimination on any count viz. economic conditions, location, caste & creed etc. Under the scheme, camps would be organized in villages/ cluster of villages wherein applications for electricity connection; including requisite documentation, would be registered electronically with the use of a mobile app and connection would be released on the spot.

7.01. **Smart Grids:** The scheme envisages setting up of an institutional mechanism by launching 'National Smart Grid Mission' which would serve the need of an electrical grid with automation, communication and IT systems that can monitor power flows from points of generation to points of consumption and ensure control of power flow or curtailment of loads matching generation on real time basis.

7.02. **Green Energy Corridors:** The scheme is proposed for maximization of renewable energy generation and integration with the main grid without compromising on the security and stability of power system.

7.03. **Interest Subsidy to National Electricity Fund:** The National Electricity Fund (NEF) is being set up to provide interest subsidy on loans to be disbursed to the Distribution Companies (DISCOMS) both in the Public and Private Sector, to improve the distribution network for areas not covered by RGGVY and R-APDRP scheme (since subsumed in DDUGJY and IPDS respectively) Project areas.

7.04. **Financial support for Debt restructuring of DISCOMS:** The scheme has been formulated and approved by Govt. to enable the turnaround of the State Discoms and ensure their long term viability. The scheme contains measures to be taken by the state Discoms and State Govts. for achieving financial turnaround by restructuring their debt with support through a Transitional Finance Mechanism from the Central Govt.

7.05. **220 kV Transmission line from Srinagar to Leh via Kargil:** The provision is for construction of 220kV Transmission System from Alusteng (Srinagar) to Leh (via Drass, Kargil & Khalsti 220/66

PGCIL substations) and 66 PGCIL interconnection system for Drass, Kargil, Khalsti and Leh sub-stations in Jammu & Kashmir (J&K).

7.06. **Power System Improvement in North Eastern States excluding Arunachal Pradesh and Sikkim (Program Component):** The project is for Power System Improvement in six NER states viz. Assam, Manipur, Meghalaya, Mizoram, Tripura and Nagaland. It is funded by the World Bank. Intra-State Transmission & Distribution projects for Sikkim & Arunachal Pradesh have been segregated for implementation through budgetary support from Government of India in view of these States having sensitive borders.

7.08. **Strengthening of Transmission System in the States of Arunachal Pradesh and Sikkim:** A comprehensive scheme for strengthening of transmission, sub-transmission and distribution system in the entire NER including Sikkim has been conceptualized.

8. **Power System Development Fund:** The scheme envisages (a) strengthening of existing distribution and transmission infrastructure by part-funding through Grants.(Non-Gas component) (b) Provision for subsidy to DISCOMS purchasing electricity from stranded Gas based Power Plants (Gas component).

9.01. **Central Power Research Institute:** Central Power Research Institute, Bengaluru serves as a National Laboratory for applied research in the field of electrical power and also functions as an independent authority for testing, evaluation and certification of electrical equipment and components.

9.02. **National Power Training Institute:** National Power Training Institute is engaged in imparting training in various aspects of power sector including operation and maintenance of power stations.

10. **Conservation and Energy Efficiency:** Funds are provided to Bureau of Energy Efficiency (BEE) for implementation of various energy efficiency initiatives in the areas of household lighting, commercial buildings, Standards & Labeling appliances, Demand Side Management in Agriculture or Municipalities, SMEs and large industries including the initiation of the process for development of Energy Consumption norms for industrial sub-sectors, capacity building of SDAs, DISCOMS etc.

11.01. **National Hydro Electric Power Corporation Ltd:** NHPC was set up in 1975 under Companies Act, 1956, with a view to securing speedy, efficient and economical execution and operation of Hydro-Electric projects in the Central Sector. NHPC is a schedule A (Mini Ratna) Enterprise of the Government of India. The Capital Outlay is for meeting in part the need for funds for Chutak HEP/ Nimoo Bazjo.

11.02. **Tehri Development Corporation (THDC):** THDC India Limited is a Joint Venture of Govt. of India and Govt. of Uttar Pradesh. The equity is shared between GoI and GoUP in the ratio of 3:1. The company was incorporated in July, 1988 to develop, operate and maintain the 2400 MW Tehri Hydro Power Complex and other hydro projects in the Bhagirathi valley. The Capital outlay is for meeting in part the expenditure on VishnuGadh Pipal Koti HEP.

11.03. **North Eastern Electric Power Corporation (NEEPCO):** The North Eastern Electric Power Corporation Limited (NEEPCO), a Schedule A Mini Ratna company under Ministry of Power, set up on 2nd April, 1976, carries the objective of developing the power potential in India and abroad with special emphasis on the NE Region of the country through planned development and commissioning of power projects, which in turn would promote the overall development of the country and NE region in particular. The capital outlay is for meeting part of the expenditure on Kameng HEP as per the requirement.

11.04. **Central Assistance for Pakul Dul HEP under J and K PMDP 2015 as grant to Chenab Valley Power Projects Private Limited (CVPPPL):** It is part of Prime Minister development package

(2015), the assistance is for the Pakul Dul HEP implemented through joint venture with Chenab Valley Power project Pvt limited.

11.05. **GoI fully serviced bond issue expenditure and interest (PFC bonds):** The allocation is required for expenses and on the issue of Bonds, interest payable on infrastructure bonds raised by Power Finance Corporation (PFC).

11.06. **GoI fully serviced bond issue expenditure and interest (REC Bonds):** Interest payment on account of EBR of Rs 4000 cr raised during FY 2017-18 and Rs 15000 crore to be raised during FY 2018-19 for DDUGJY & Saubhagaya (Rural).

11.07. **Reimbursement of Claim for any expenditure already incurred by NTPC on Lohari Nagpala Hydro Power:** The scheme is for distribution of award in respect of Lohari Nag Pala Hydro Power Project.

12. **Acquisition of Coal bearing areas for NTPC:** The allocation is budget neutral as met through recoveries from NTPC on acquisition of Coal bearing areas for NTPC.

THE PRESIDENT, PARLIAMENT, UNION PUBLIC SERVICE COMMISSION AND THE SECRETARIAT OF THE VICE PRESIDENT

No. 75 (APPROPRIATION)

Staff, Household and Allowances of the President

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	54.41	...	54.41	60.05	...	60.05	60.47	...	60.47	63.78	...	63.78
Recoveries	-0.52	...	-0.52	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	53.89	...	53.89	60.05	...	60.05	60.47	...	60.47	63.78	...	63.78
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. President	0.18	...	0.18	0.60	...	0.60	1.51	...	1.51	0.60	...	0.60
2. Secretariat	19.68	...	19.68	22.00	...	22.00	23.38	...	23.38	25.82	...	25.82
3. Other Expenditure	34.55	...	34.55	37.45	...	37.45	35.58	...	35.58	37.36	...	37.36
4. Actual Recoveries	-0.52	...	-0.52	...	...	...	...	...	...	...	...	...
Total-Establishment Expenditure of the Centre	53.89	...	53.89	60.05	...	60.05	60.47	...	60.47	63.78	...	63.78
Grand Total	53.89	...	53.89	60.05	...	60.05	60.47	...	60.47	63.78	...	63.78
B. Developmental Heads												
General Services												
1. President, Vice President/Governor, Administrator of Union Territories	53.89	...	53.89	60.05	...	60.05	60.47	...	60.47	63.78	...	63.78
Total-General Services	53.89	...	53.89	60.05	...	60.05	60.47	...	60.47	63.78	...	63.78
Grand Total	53.89	...	53.89	60.05	...	60.05	60.47	...	60.47	63.78	...	63.78

1. **President:** Provides for the salaries and allowances in respect of the Hon'ble President of India.

2. **Secretariat:** Provides for the establishment related expenses in respect of the staff and officers of the Secretariat.

3. **Other Expenditure:** Provides for the expenditure on the household establishment of the Hon'ble President on account of salaries of the staff.

THE PRESIDENT, PARLIAMENT, UNION PUBLIC SERVICE COMMISSION AND THE SECRETARIAT OF THE VICE PRESIDENT

DEMAND NO. 76

Lok Sabha

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	579.89	...	579.89	774.97	...	774.97	795.07	...	795.07	809.13	...	809.13
Recoveries	...	...	...	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	579.89	...	579.89	774.97	...	774.97	795.07	...	795.07	809.13	...	809.13
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Speaker and Deputy Speaker	1.08	...	1.08	1.15	...	1.15	1.37	...	1.37	1.30	...	1.30
2. Members	254.88	...	254.88	300.90	...	300.90	302.90	...	302.90	311.44	...	311.44
3. Secretariat	322.38	...	322.38	470.95	...	470.95	488.63	...	488.63	493.62	...	493.62
4. Secretariat (Chief Whips)	0.21	...	0.21	0.27	...	0.27	0.37	...	0.37	0.27	...	0.27
5. Other Expenditure	1.34	...	1.34	1.70	...	1.70	1.80	...	1.80	2.50	...	2.50
Total-Establishment Expenditure of the Centre	579.89	...	579.89	774.97	...	774.97	795.07	...	795.07	809.13	...	809.13
Grand Total	579.89	...	579.89	774.97	...	774.97	795.07	...	795.07	809.13	...	809.13
B. Developmental Heads												
General Services												
1. Parliament/State/Union Territory Legislatures	579.89	...	579.89	774.97	...	774.97	795.07	...	795.07	809.13	...	809.13
Total-General Services	579.89	...	579.89	774.97	...	774.97	795.07	...	795.07	809.13	...	809.13
Grand Total	579.89	...	579.89	774.97	...	774.97	795.07	...	795.07	809.13	...	809.13

1. **Speaker and Deputy Speaker:** The provision is for the salaries and allowances etc. of the Speaker and Deputy Speaker in Lok Sabha.

2. **Members:** This includes expenditure provision for salaries and allowances of Members of Parliament, expenses on account of other facilities, Parliamentary delegations going abroad and foreign Parliamentary delegations visiting India.

3. **Secretariat:** The provision is for the salaries of the staff and officers, establishment related needs, subsidy for the Railway Canteen functioning in the Parliament House, Grants-in-Aid and expenditure on the Lok Sabha Television Channel.

4. **Secretariat (Chief Whips):** The provision is for the salaries and allowances in respect of the staff and officers of the Secretariat of Chief Whips.

5. **Other Expenditure:** The provision is for the annual membership fee towards the contributions to the Inter Parliamentary Union and Commonwealth Parliamentary Association and provision for Discretionary Grant by Honourable Speaker.

THE PRESIDENT, PARLIAMENT, UNION PUBLIC SERVICE COMMISSION AND THE SECRETARIAT OF THE VICE PRESIDENT

DEMAND NO. 77

Rajya Sabha

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	368.50	...	368.50	387.94	...	387.94	436.28	...	436.28	401.04	...	401.04
Recoveries	...	...	...	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	368.50	...	368.50	387.94	...	387.94	436.28	...	436.28	401.04	...	401.04
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Chairman and Deputy Chairman	0.89	...	0.89	1.22	...	1.22	2.35	...	2.35	1.52	...	1.52
2. Leader of Opposition and Secretariat	1.68	...	1.68	1.95	...	1.95	2.56	...	2.56	2.28	...	2.28
3. Members	115.03	...	115.03	124.11	...	124.11	123.60	...	123.60	133.91	...	133.91
4. Secretariat	250.19	...	250.19	259.70	...	259.70	307.25	...	307.25	262.59	...	262.59
5. Secretariat of the leaders, Deputy Leaders and Chief Whips of recognised parties and groups	0.10	...	0.10	0.25	...	0.25	0.24	...	0.24	0.23	...	0.23
6. Other Expenditure	0.61	...	0.61	0.71	...	0.71	0.28	...	0.28	0.51	...	0.51
Total-Establishment Expenditure of the Centre	368.50	...	368.50	387.94	...	387.94	436.28	...	436.28	401.04	...	401.04
Grand Total	368.50	...	368.50	387.94	...	387.94	436.28	...	436.28	401.04	...	401.04
B. Developmental Heads												
General Services												
1. Parliament/State/Union Territory Legislatures	368.50	...	368.50	387.94	...	387.94	436.28	...	436.28	401.04	...	401.04
Total-General Services	368.50	...	368.50	387.94	...	387.94	436.28	...	436.28	401.04	...	401.04
Grand Total	368.50	...	368.50	387.94	...	387.94	436.28	...	436.28	401.04	...	401.04

1. **Chairman and Deputy Chairman:** This provision is for the salaries and allowances etc. of the Chairman and Deputy Chairman in Rajya Sabha Secretariat.

2. **Leader of Opposition and Secretariat:** This provision is for the salaries and allowances etc. of the Leader of Opposition in Rajya Sabha and his Secretariat.

3. **Members:** This includes expenditure for salaries and allowances of Members of Parliament, expenses on account of their facilities, Parliamentary delegations going abroad and foreign Parliamentary delegations visiting India and expenditure towards setting up of the Chair in Parliament Studies in Rajya Sabha Secretariat.

4. **Secretariat:** The provision is for the salaries of the officers and staff, establishment related needs establishment charges (canteen), expenditure on Rajya Sabha TV Channel and expenditure on Training Programmes.

5. **Secretariat of the leaders, Deputy Leaders and Chief Whips of recognised parties and groups:** The provision relates to the salary and allowances of Private Secretaries, who are appointed to provide Secretarial facility to the Leaders, Deputy Leaders & Chief Whips of recognised parties and groups.

6. **Other Expenditure:** The provision is for the expenditure on account of domestic travel of Members of Parliament relating to the Consultative Committee meetings and Discretionary Grants by Presiding Officers.

THE PRESIDENT, PARLIAMENT, UNION PUBLIC SERVICE COMMISSION AND THE SECRETARIAT OF THE VICE PRESIDENT

DEMAND NO. 78

Secretariat of the Vice-President*(In ₹ crores)*

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	6.55	...	6.55	5.57	...	5.57	6.47	...	6.47	6.98	...	6.98
Recoveries	...	...	...	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	6.55	...	6.55	5.57	...	5.57	6.47	...	6.47	6.98	...	6.98
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	6.55	...	6.55	5.49	...	5.49	6.42	...	6.42	6.90	...	6.90
2. Others	...	...	...	0.08	...	0.08	0.05	...	0.05	0.08	...	0.08
Total-Establishment Expenditure of the Centre	6.55	...	6.55	5.57	...	5.57	6.47	...	6.47	6.98	...	6.98
Grand Total	6.55	...	6.55	5.57	...	5.57	6.47	...	6.47	6.98	...	6.98
B. Developmental Heads												
General Services												
1. President, Vice President/Governor, Administrator of Union Territories	6.55	...	6.55	5.57	...	5.57	6.47	...	6.47	6.98	...	6.98
Total-General Services	6.55	...	6.55	5.57	...	5.57	6.47	...	6.47	6.98	...	6.98
Grand Total	6.55	...	6.55	5.57	...	5.57	6.47	...	6.47	6.98	...	6.98

1. **Secretariat:** The provision is for expenditure on the staff and officers of the Vice President's Secretariat, including their travel expenses, other administrative expenses and contingencies of the Vice-President. The salary of the Vice-President of India is met from Demand No. 77 as Chairman of Rajya Sabha.

2. **Others:** The provision is for expenditure on discretionary grant of the Vice-President.

THE PRESIDENT, PARLIAMENT, UNION PUBLIC SERVICE COMMISSION AND THE SECRETARIAT OF THE VICE PRESIDENT

No. 79 (APPROPRIATION)

Union Public Service Commission*(In ₹ crores)*

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	240.99	...	240.99	297.61	...	297.61	280.75	...	280.75	298.45	...	298.45
Recoveries	...	...	...	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	240.99	...	240.99	297.61	...	297.61	280.75	...	280.75	298.45	...	298.45
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Administrative Expenditure	125.64	...	125.64	137.40	...	137.40	134.13	...	134.13	141.98	...	141.98
2. Examinations and Selections	115.35	...	115.35	160.21	...	160.21	146.62	...	146.62	156.47	...	156.47
Total-Establishment Expenditure of the Centre	240.99	...	240.99	297.61	...	297.61	280.75	...	280.75	298.45	...	298.45
Grand Total	240.99	...	240.99	297.61	...	297.61	280.75	...	280.75	298.45	...	298.45
B. Developmental Heads												
General Services												
1. Public Service Commission	240.99	...	240.99	297.61	...	297.61	280.75	...	280.75	298.45	...	298.45
Total-General Services	240.99	...	240.99	297.61	...	297.61	280.75	...	280.75	298.45	...	298.45
Grand Total	240.99	...	240.99	297.61	...	297.61	280.75	...	280.75	298.45	...	298.45

1. **Administrative Expenditure:** The provision is for expenditure on Salaries and Allowances of the Chairman, Members, establishment of the Union Public Service Commission and administrative expenses.

2. **Examinations and Selections:** The provision is for the expenditure in connection with the Examinations, Recruitment Tests and Selections conducted by the Union Public Service Commission.

MINISTRY OF RAILWAYS

DEMAND NO. 80

Ministry of Railways*(In ₹ crores)*

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	229302.96	152255.85	381558.81	253099.01	193270.77	446369.78	249851.01	191095.48	440946.49	272705.68	224662.91	497368.59
Recoveries	-48559.52	-108838.30	-157397.82	-49981.01	-140210.77	-190191.78	-50562.01	-138035.48	-188597.49	-53589.01	-160075.91	-213664.92
Receipts	-178929.64	...	-178929.64	-201090.00	...	-201090.00	-197214.00	...	-197214.00	-216935.00	...	-216935.00
Net	1813.80	43417.55	45231.35	2028.00	53060.00	55088.00	2075.00	53060.00	55135.00	2181.67	64587.00	66768.67
A. The Budget allocations, net of recoveries and receipts, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Working Expenses												
1.01 Staff Cost	73367.86	...	73367.86	76451.89	...	76451.89	77796.24	...	77796.24	86740.86	...	86740.86
1.02 Deduct Amount met from Debt Service Fund	-771.02	...	-771.02	...	...	...	...	...	...	...	...	...
1.03 Office Expenses (Contingent Expenses)	1253.38	...	1253.38	1983.44	...	1983.44	2203.75	...	2203.75	2166.15	...	2166.15
1.04 Less Receipts	-1429.81	...	-1429.81	-2100.00	...	-2100.00	-2400.00	...	-2400.00	-2400.00	...	-2400.00
Net	72420.41	...	72420.41	76335.33	...	76335.33	77599.99	...	77599.99	86507.01	...	86507.01
2. Other Ordinary Working Expenses												
2.01 Diesel for Traction	17959.22	...	17959.22	17700.00	...	17700.00	20551.22	...	20551.22	22116.97	...	22116.97
2.02 Electricity for Traction	9990.11	...	9990.11	10500.00	...	10500.00	10137.96	...	10137.96	10865.14	...	10865.14
2.03 Materials for Repairs and Maintenance	8608.53	...	8608.53	10065.27	...	10065.27	9289.47	...	9289.47	9801.32	...	9801.32
2.04 Contractual Payments	6315.16	...	6315.16	7869.29	...	7869.29	7865.52	...	7865.52	8401.50	...	8401.50
2.05 Lease/Hire Charges payable to Indian Railway Finance Corporation etc.	9003.38	...	9003.38	10056.44	...	10056.44	10056.12	...	10056.12	11488.77	...	11488.77
2.06 Inter Railway Financial Adjustment (Transfer of Debits/Credits)	911.15	...	911.15	1424.51	...	1424.51	1064.46	...	1064.46	1150.30	...	1150.30
2.07 Electricity for Non-Traction	1718.94	...	1718.94	1754.78	...	1754.78	1730.11	...	1730.11	1818.80	...	1818.80
2.08 Fuel for other than Traction	398.25	...	398.25	373.63	...	373.63	529.63	...	529.63	533.01	...	533.01
2.09 Excise-Sales Tax, VAT etc	332.67	...	332.67	482.23	...	482.23	604.29	...	604.29	552.79	...	552.79
2.10 Security -Government Railway Police etc	799.38	...	799.38	702.04	...	702.04	1336.93	...	1336.93	1331.78	...	1331.78
2.11 Compensation Claims and Workmen' Compensation Claim	673.12	...	673.12	762.58	...	762.58	843.43	...	843.43	984.92	...	984.92
2.12 Catering	51.50	...	51.50	49.20	...	49.20	40.50	...	40.50	43.18	...	43.18
2.13 Annual Maintenance Contract / Spectrum Charges etc	234.69	...	234.69	331.40	...	331.40	242.47	...	242.47	249.83	...	249.83

(In ₹ crores)

		Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
		Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
2.14	Miscellaneous Expenditure	1493.18	...	1493.18	1234.51	...	1234.51	1569.90	...	1569.90	1643.68	...	1643.68
2.15	Appropriation to Depreciation Reserve Fund	1540.00	...	1540.00	500.00	...	500.00	500.00	...	500.00	500.00	...	500.00
2.16	Appropriation to Pension Fund	45897.71	...	45897.71	47600.00	...	47600.00	47400.00	...	47400.00	50100.00	...	50100.00
2.17	Expenditure on Pension	45275.33	...	45275.33	48000.00	...	48000.00	48000.00	...	48000.00	51000.00	...	51000.00
2.18	Deduct amount met from Pension Fund	-45275.33	...	-45275.33	-48000.00	...	-48000.00	-48000.00	...	-48000.00	-51000.00	...	-51000.00
2.19	Less Recoveries	-2513.18	...	-2513.18	-1741.21	...	-1741.21	-2562.00	...	-2562.00	-2589.00	...	-2589.00
	<i>Net</i>	<i>103413.81</i>	...	<i>103413.81</i>	<i>109664.67</i>	...	<i>109664.67</i>	<i>111200.01</i>	...	<i>111200.01</i>	<i>118992.99</i>	...	<i>118992.99</i>
3.	<i>Appropriation to Railway Funds from Surplus</i>												
3.01	Appropriation to Development Fund	1505.61	...	1505.61	1000.00	...	1000.00	1000.00	...	1000.00	1000.00	...	1000.00
3.02	Appropriation to Capital Fund	...	...	...	6990.00	...	6990.00	14.00	...	14.00	3035.00	...	3035.00
3.03	Appropriation to Debt Service Fund	...	...	...	...	...	...	...	...	...	...	...	...
3.04	Appropriation to Rashtriya Rail Sanraksha Kosh	...	...	...	5000.00	...	5000.00	5000.00	...	5000.00	5000.00	...	5000.00
3.05	Appropriation to Railway Safety Fund	160.00	...	160.00	...	...	...	...	...	...	...	...	...
3.06	Less Receipts	-1665.61	...	-1665.61	-12990.00	...	-12990.00	-6014.00	...	-6014.00	-9035.00	...	-9035.00
	<i>Net</i>	...	...	...	...	...	...	...	...	...	...	...	...
4.	<i>Railway Revenue Receipts</i>												
4.01	Passenger	-48643.14	...	-48643.14	-52000.00	...	-52000.00	-52000.00	...	-52000.00	-56000.00	...	-56000.00
4.02	Other Coaching	-4314.43	...	-4314.43	-6000.00	...	-6000.00	-5000.00	...	-5000.00	-6000.00	...	-6000.00
4.03	Goods	-113959.98	...	-113959.98	-106860.00	...	-106860.00	-121336.00	...	-121336.00	-131565.00	...	-131565.00
4.04	Sundry	-8688.18	...	-8688.18	-20790.00	...	-20790.00	-9864.00	...	-9864.00	-11575.00	...	-11575.00
4.05	Suspense	-24.16	...	-24.16	-100.00	...	-100.00	-100.00	...	-100.00	-100.00	...	-100.00
4.06	Other Miscellaneous Receipts	-204.33	...	-204.33	-250.00	...	-250.00	-500.00	...	-500.00	-260.00	...	-260.00
	<i>Total</i>	<i>-175834.22</i>	...	<i>-175834.22</i>	<i>-186000.00</i>	...	<i>-186000.00</i>	<i>-188800.00</i>	...	<i>-188800.00</i>	<i>-205500.00</i>	...	<i>-205500.00</i>
5.	<i>Budget Support from General Revenues</i>												
5.01	Reimbursement of losses on operation of Strategic lines	1733.80	...	1733.80	1940.00	...	1940.00	1940.00	...	1940.00	2084.87	...	2084.87
5.02	Reimbursement of operational cost of e-ticketing to Indian Railway Catering and Tourism Corporation Limited	80.00	...	80.00	88.00	...	88.00	88.00	...	88.00	96.80	...	96.80
5.03	Reimbursement of insurance premium paid by Indian Railway Catering and Tourism Corporation Limited	...	...	...	...	...	...	47.00	...	47.00	...	...	...
	<i>Total- Budget Support from General Revenues</i>	<i>1813.80</i>	...	<i>1813.80</i>	<i>2028.00</i>	...	<i>2028.00</i>	<i>2075.00</i>	...	<i>2075.00</i>	<i>2181.67</i>	...	<i>2181.67</i>
Total-Establishment Expenditure of the Centre		1813.80	...	1813.80	2028.00	...	2028.00	2075.00	...	2075.00	2181.67	...	2181.67
Central Sector Schemes/Projects													
6.	Transfer to Central Road and Infrastructure Fund	...	11375.00	11375.00	...	12180.00	12180.00	...	13000.00	13000.00	...	14000.00	14000.00

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
7. Transfer to National Investment Fund	...	28625.00	28625.00	...	42820.00	42820.00	...	40060.00	40060.00	...	50587.00	50587.00
8. New Lines (Construction)	...	7963.50	7963.50	...	9755.00	9755.00	...	8006.07	8006.07	...	7255.00	7255.00
9. Gauge Conversion	...	2554.60	2554.60	...	2346.00	2346.00	...	2000.88	2000.88	...	2200.00	2200.00
10. Doubling	...	1290.24	1290.24	...	651.00	651.00	...	590.00	590.00	...	700.00	700.00
11. Computerisation	...	154.65	154.65	...	540.00	540.00	...	227.97	227.97	...	510.00	510.00
12. Traffic Facilities - Yard Remodeling and Others	...	1178.49	1178.49	...	1260.00	1260.00	...	928.04	928.04	...	1210.03	1210.03
13. Railway Research	...	21.35	21.35	...	50.00	50.00	...	18.76	18.76	...	90.10	90.10
14. Rolling Stock	...	1514.45	1514.45	...	1586.91	1586.91	...	3724.93	3724.93	...	6114.82	6114.82
15. Leased assets - Payment of Capital Component	...	7979.82	7979.82	...	9182.72	9182.72	...	9112.92	9112.92	...	10557.53	10557.53
16. Road Safety Works - Level Crossings	...	536.81	536.81	...	700.00	700.00	...	742.71	742.71	...	700.00	700.00
17. Road Safety Works - Road Over/Under Bridges	...	3175.97	3175.97	...	4300.00	4300.00	...	4637.30	4637.30	...	4100.00	4100.00
18. Track Renewals	...	8884.16	8884.16	...	11450.00	11450.00	...	10111.68	10111.68	...	10120.00	10120.00
19. Bridge Works	...	453.90	453.90	...	740.00	740.00	...	510.31	510.31	...	745.00	745.00
20. Signalling and Telecom	...	1256.82	1256.82	...	2025.00	2025.00	...	1256.77	1256.77	...	1750.00	1750.00
21. Electrification Projects	...	-2.79	-2.79	...	2.00	2.00	...	2.06	2.06	...	1.00	1.00
22. Other Electrical Works	...	166.37	166.37	...	220.00	220.00	...	199.00	199.00	...	315.00	315.00
23. Traction Distribution Works	...	353.15	353.15	...	550.00	550.00	...	360.00	360.00	...	600.00	600.00
24. Machinery and Plant	...	368.59	368.59	...	650.00	650.00	...	442.66	442.66	...	669.58	669.58
25. Workshop Including Production Units	...	1364.78	1364.78	...	2543.00	2543.00	...	1689.43	1689.43	...	2550.00	2550.00
26. Staff Quarters	...	251.03	251.03	...	353.00	353.00	...	275.00	275.00	...	385.00	385.00
27. Amenities for Staff	...	209.59	209.59	...	314.24	314.24	...	271.24	271.24	...	387.44	387.44
28. Passenger Amenities	...	1286.80	1286.80	...	1657.86	1657.86	...	2410.71	2410.71	...	3422.57	3422.57
29. Investment in Government Commercial Undertaking - Public Undertakings	1824.00	1824.00	...	1874.00	1874.00	...	2500.00	2500.00
30. Investment in Non Government Undertakings Including Joint Venture/Special Purpose Vehicle	...	4887.99	4887.99	...	9477.00	9477.00	...	9377.00	9377.00	...	15806.00	15806.00
31. Other Specified Works	...	210.91	210.91	...	660.00	660.00	...	262.00	262.00	...	720.00	720.00
32. Training/Human Resource Development	...	62.09	62.09	...	118.00	118.00	...	90.00	90.00	...	125.00	125.00
33. Stores Suspense	...	18508.39	18508.39	...	18185.92	18185.92	...	19985.94	19985.94	...	23195.54	23195.54
34. Manufacturing Suspense	...	29403.49	29403.49	...	37652.59	37652.59	...	35828.76	35828.76	...	39612.49	39612.49
35. Miscellaneous Advances	...	337.81	337.81	...	925.53	925.53	...	949.34	949.34	...	333.81	333.81
36. Metropolitan Transportation Projects	...	794.26	794.26	...	1651.00	1651.00	...	1000.00	1000.00	...	1600.00	1600.00
37. New Lines (Construction) - Dividend Free Projects	...	988.63	988.63	...	1900.00	1900.00	...	1150.00	1150.00	...	1800.00	1800.00
38. Nirbhaya Fund
39. Transfer to Rashtirya Rail Sanraksha Kosh												
39.01 From General Revenues	...	15000.00	15000.00	...	5000.00	5000.00	...	15000.00	15000.00	...	15000.00	15000.00
39.02 From Railways' Resources	...	1100.00	1100.00	...	10000.00	10000.00	...	5000.00	5000.00	...	5000.00	5000.00

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
<i>Total- Transfer to Rashtriya Rail Sanraksha Kosh</i>	...	16100.00	16100.00	...	15000.00	15000.00	...	20000.00	20000.00	...	20000.00	20000.00
40. Amount met from												
40.01 Central Road and Infrastructure Fund	...	-11375.00	-11375.00	...	-12180.00	-12180.00	...	-13000.00	-13000.00	...	-14000.00	-14000.00
40.02 National Investment Fund	...	-28625.00	-28625.00	...	-42820.00	-42820.00	...	-40060.00	-40060.00	...	-50587.00	-50587.00
40.03 Capital Fund	...	...	...	...	-5000.00	-5000.00	...	...	...	...	-3000.00	-3000.00
40.04 Depreciation Reserve Fund	...	-425.82	-425.82	...	-500.00	-500.00	...	-500.00	-500.00	...	-1000.00	-1000.00
40.05 Development Fund	...	-1380.51	-1380.51	...	-1000.00	-1000.00	...	-1000.00	-1000.00	...	-1500.00	-1500.00
40.06 Credits or Recoveries	...	-50941.22	-50941.22	...	-58710.77	-58710.77	...	-63475.48	-63475.48	...	-69988.91	-69988.91
40.07 Nirbhaya Fund	...	...	...	...	...	...	...	...	...	...	...	...
40.08 Rashtriya Rail Sanraksha Kosh	...	-16090.75	-16090.75	...	-20000.00	-20000.00	...	-20000.00	-20000.00	...	-20000.00	-20000.00
<i>Total</i>	...	-108838.30	-108838.30	...	-140210.77	-140210.77	...	-138035.48	-138035.48	...	-160075.91	-160075.91
Total-Central Sector Schemes/Projects	...	43417.55	43417.55	...	53060.00	53060.00	...	53060.00	53060.00	...	64587.00	64587.00
Grand Total	1813.80	43417.55	45231.35	2028.00	53060.00	55088.00	2075.00	53060.00	55135.00	2181.67	64587.00	66768.67
B. Developmental Heads												
Economic Services												
1. Indian Railways - Policy Formulation, Direction, Research and Other Miscellaneous Organisations	...	...	...	...	...	...	...	...	...	...	...	...
2. Indian Railways - Commercial Lines - Working Expenses	...	...	...	...	...	...	...	...	...	...	...	...
3. Indian Railways - Strategic Lines - Working Expenses	...	...	...	...	...	...	...	...	...	...	...	...
4. Appropriation from Railway Surplus	...	...	...	...	...	...	...	...	...	...	...	...
5. Other Transport Services	1813.80	...	1813.80	2028.00	...	2028.00	2075.00	...	2075.00	2181.67	...	2181.67
6. Capital Outlay on Indian Railways - Commercial Lines	...	43285.27	43285.27	...	52726.99	52726.99	...	52600.32	52600.32	...	64513.64	64513.64
7. Capital Outlay on Indian Railways - Strategic Lines	...	132.28	132.28	...	333.01	333.01	...	459.68	459.68	...	73.36	73.36
Total-Economic Services	1813.80	43417.55	45231.35	2028.00	53060.00	55088.00	2075.00	53060.00	55135.00	2181.67	64587.00	66768.67
Grand Total	1813.80	43417.55	45231.35	2028.00	53060.00	55088.00	2075.00	53060.00	55135.00	2181.67	64587.00	66768.67

										(In ₹ crores)		
	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Investment in Public Enterprises												
1. Indian Railway Finance Corporation	...	33382.14	33382.14	...	54940.00	54940.00	...	52297.52	52297.52	...	55471.00	55471.00
2. Dedicated Freight Corridor Corporation of India Limited	...	...	...	...	...	...	...	...	...	...	...	...
3. Indian Railways	43417.55	3069.78	46487.33	53060.00	38500.00	91560.00	53060.00	6500.00	59560.00	64587.00	10500.00	75087.00
4. Public Private Partnership	...	22116.00	22116.00	...	...	...	...	27000.00	27000.00	...	28100.00	28100.00
Total	43417.55	58567.92	101985.47	53060.00	93440.00	146500.00	53060.00	85797.52	138857.52	64587.00	94071.00	158658.00

Revenue Expenditure:

The Budget Estimates under Revenue heads for the year 2019-20 (Gross) has been placed at ₹ 2,72,705.68 crore involving an increase of ₹ 22,854.67 crore over the Revised Estimates of ₹ 2,49,851.01 crore for 2018-19. Credits in reduction of expenditure are estimated at ₹ 53,589.01 crore i.e. ₹ 3,027 crore more than the Revised Estimates. The amount recouped from Pension Fund is estimated at ₹ 51,000 crore. Taking together the credits and the amount recouped from the Fund, the Net Revenue Expenditure is estimated at ₹ 2,16,935 crore during 2019-20 as against ₹ 1,97,214 crore in Revised Estimates for 2018-19, i.e. an increase of ₹ 19,721 crore.

Appropriation to Railway Funds in Budget Estimates 2019-20 has been kept at ₹ 59,635 crore i.e. ₹ 5,721 crore more than the Revised Estimates 2018-19. The contribution to Pension Fund and Capital Fund have been kept at ₹ 50,100 crore and ₹ 3,035 crore which are more than the Revised Estimates by ₹ 2,700 crore & ₹ 3,021 crore respectively, whereas contribution to Depreciation Reserve Fund and Development Fund have been kept at ₹ 500 crore and ₹ 1,000 crore which are at the same level as Revised Estimates. The contribution to Rashtriya Rail Sanraksha Kosh from Railway Excess has been kept at ₹ 5,000 crore.

The increase of ₹ 22,854.67 crore consisting of ₹ 22,833.32 crore under Voted expenditure and ₹ 21.35 crore under Charged appropriation provided in Budget Estimates 2019-20 is mainly to meet higher staff cost (₹ 8,944.62 crore), repairs & maintenance (₹ 511.85 crore), higher amount for Electric & Diesel traction (₹ 2,292.93 crore), Lease/Hire charges (₹ 1432.65 crore), Appropriation to Pension Fund (₹ 2,700 crore) and other Funds (₹ 3021 crore), Contractual Payments (₹ 535.98 crore), Transfer of Debits/Credits (₹ 85.84 crore), Compensation Claims & Electricity for non-traction (₹ 230.18 crore) and Pension Outgo (₹ 3,000 crore).

Reimbursement of losses on operation of strategic lines and Reimbursement of operational cost on e-ticketing to IRCTC by Gross Budgetary Support have been kept at ₹ 2,084.87 crore and ₹ 96.80 crore in Budget Estimates 2019-20 against ₹ 1,940 crore and ₹ 88 crore in Revised Estimates 2018-19, respectively.

Budget Estimates under Gross Traffic Receipts for the year 2019-20 have been placed at ₹ 2,16,675 crore involving an increase of ₹ 19,961 crore over the Revised Estimates 2018-19. The targeted increase is 10.1%. While the passenger earnings at ₹ 56,000 crore are based on a 0.9% growth in originating passengers, the goods earnings at ₹ 1,43,000 crore are keeping in view an incremental loading of 50 million tonnes of revenue earnings freight and an average freight lead of 564 kilometres. Other coaching earnings and Sundry other earnings have been placed at ₹ 6,000 crore and ₹ 11,575 crore respectively keeping in view the focus of the Railways on increasing the share of non-fare revenue sources in Railways revenue receipts. The Budget Estimates of miscellaneous receipts for the year 2019-20 have been placed at ₹ 260 crore.

Note

Part of Goods earnings in Actuals 2017-18, BE 2018-19 RE 2018-19 and BE 2019-20, shown vide item No. 4.03 of SBE, are apportioned in the respective years between miscellaneous expenditure and appropriation to railway funds i.e. ₹ 1,429.81 crore and ₹ 1,665.61 crore in 2017-18, ₹ 2,100 crore and ₹ 12,990 crore in BE 2018-19, ₹ 2,400 crore and ₹ 6,014 crore in RE 2018-19 and ₹ 2,400 crore and ₹ 9,035 crore in BE 2019-20.

Accordingly, total Goods earnings in Actuals 2017-18, BE 2018-19, RE 2018-19 and BE 2019-20 are ₹ 1,17,055.40 crore, ₹ 1,21,950 crore, ₹ 1,29,750 crore and ₹ 1,43,000 crore respectively.

The provision in Capital section of Demand is for expenditure on assets, acquisition, construction and replacement, whether met out funds to be obtained from the General Exchequer, Internal Resources of the Railway viz. Depreciation Reserve Fund, Development Fund, Capital Fund, Railway Safety Fund and Rashtriya Rail Sanraksha Kosh and Extra Budgetary Resources. The Charged expenditure is for payment in satisfaction of court decrees and arbitration awards where made into rule of the court. In Actual 2017-18 the Capital expenditure was ₹ 1,01,985.47 crore, comprising of ₹ 43,417.55 crore of the Budgetary Support, ₹ 3,069.78 crore of Internal Resources and ₹ 55,498.14 crore of Extra Budgetary Resources. In Revised Estimates 2018-19, the Capital Expenditure was ₹ 1,38,857.52 crore, comprising of ₹ 53,060 crore from Budgetary Support, ₹ 6,500 crore from Internal Resources and ₹ 79,297.52 crore from Extra Budgetary Resources. In Budget Estimates 2019-20, total outlay for Capital Expenditure is estimated at ₹ 1,58,658 crore, comprising of ₹ 64,587 crore from Budgetary Support, ₹ 10,500 crore from Internal Resources and ₹ 83,571 crore from Extra Budgetary Resources.

MINISTRY OF ROAD TRANSPORT AND HIGHWAYS

DEMAND NO. 81

Ministry of Road Transport and Highways*(In ₹ crores)*

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	18099.15	99053.68	117152.83	23153.10	118180.50	141333.60	19866.34	136126.38	155992.72	21686.98	142762.00	164448.98
Recoveries	-7836.79	-48301.28	-56138.07	-11593.35	-58740.25	-70333.60	-9804.53	-67560.69	-77365.22	-10696.01	-70737.00	-81433.01
Receipts	...	...	...	...	...	...	...	-2.00	-2.00	...	...	...
Net	10262.36	50752.40	61014.76	11559.75	59440.25	71000.00	10061.81	68563.69	78625.50	10990.97	72025.00	83015.97
A. The Budget allocations, net of recoveries and receipts, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	111.08	...	111.08	126.80	...	126.80	126.68	...	126.68	154.58	...	154.58
Central Sector Schemes/Projects												
National Highways Authority of India												
2. National Highways Authority of India												
2.01 Investment in NHAI	...	23891.57	23891.57	...	29663.13	29663.13	...	37320.63	37320.63	...	36691.00	36691.00
2.02 Transfer to Central Road and Infrastructure Fund(CRIF)	...	15429.45	15429.45	...	20093.00	20093.00	...	18069.00	18069.00	...	16091.00	16091.00
2.03 NHAI investment met from CRIF	...	-15429.43	-15429.43	...	-20093.00	-20093.00	...	-18069.00	-18069.00	...	-16091.00	-16091.00
2.04 Transfer to Permanent Bridge Fee Fund (PBFF)	...	8462.14	8462.14	...	9570.13	9570.13	...	9570.13	9570.13	...	10600.00	10600.00
2.05 NHAI Investment met from PBFF	...	-8462.14	-8462.14	...	-9570.13	-9570.13	...	-9570.13	-9570.13	...	-10600.00	-10600.00
2.06 Transfer to Monetization of National Highways Fund	...	...	...	...	...	...	...	9681.50	9681.50	...	10000.00	10000.00
2.07 NHAI Investment met from Monetization of National Highways Fund	...	...	...	...	...	...	...	-9681.50	-9681.50	...	-10000.00	-10000.00
Net	...	23891.59	23891.59	...	29663.13	29663.13	...	37320.63	37320.63	...	36691.00	36691.00
Roads and Bridges												
3. Road Works												
3.01 Works under Roads Wing	...	18946.28	18946.28	...	21453.42	21453.42	...	22750.06	22750.06	...	25721.00	25721.00
3.02 Programme Component	...	548.05	548.05	...	460.00	460.00	...	732.00	732.00	...	1700.00	1700.00
3.03 EAP Component	...	1010.45	1010.45	...	740.00	740.00	...	1043.00	1043.00	...	1328.00	1328.00
3.04 Schemes of States financed from CRIF	6341.71	...	6341.71	7891.00	...	7891.00	6891.00	...	6891.00	7308.00	...	7308.00
3.05 Schemes of UTs financed from CRIF	25.40	...	25.40	116.42	...	116.42	107.92	...	107.92	113.58	...	113.58

(In ₹ crores)

			Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
			Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
3.06	Grants to Inter-State and Economically Important Roads - Schemes financed from CRIF		...	677.76	677.76	...	898.70	898.70	...	500.00	500.00	...	500.00	500.00
3.07	Development, Planning, Quality Assurance, Research and Training		8.12	...	8.12	90.88	...	90.88	40.88	...	40.88	39.28	...	39.28
3.08	Maintenance of National Highways - financed from CRIF		1562.82	...	1562.82	3020.69	...	3020.69	2631.25	...	2631.25	3100.07	...	3100.07
3.09	Maintenance of National Highways - GBS		1198.04	...	1198.04	...	...	...	...	...	...	...	...	...
3.10	Special Accelerated Road Development Program for North Eastern Areas financed from National Investment Fund		...	5237.77	5237.77	...	6210.00	6210.00	...	6210.00	6210.00	...	6070.00	6070.00
3.11	Transfer to Central Road and Infrastructure Fund(CRIF)		8672.04	19561.51	28233.55	11118.99	22802.12	33921.11	9630.17	23972.06	33602.23	10521.65	27911.00	38432.65
3.12	Met from Central Road and Infrastructure Fund(CRIF)		-7836.77	-19314.51	-27151.28	-11118.99	-22802.12	-33921.11	-9630.17	-23972.06	-33602.23	-10521.65	-27911.00	-38432.65
3.13	Transfer to National Investment Fund		...	5265.00	5265.00	...	6210.00	6210.00	...	6210.00	6210.00	...	6070.00	6070.00
3.14	Met from National Investment Fund		...	-5054.66	-5054.66	...	-6210.00	-6210.00	...	-6210.00	-6210.00	...	-6070.00	-6070.00
	<i>Net</i>		9971.36	26877.65	36849.01	11118.99	29762.12	40881.11	9671.05	31235.06	40906.11	10560.93	35319.00	45879.93
4.	<i>Works Financed from PBFF</i>													
4.01	Maintenance of Toll Bridges		...	21.42	21.42	...	50.00	50.00	...	50.00	50.00	...	50.00	50.00
4.02	Transfer to PBFF		37.86	...	37.86	13.96	...	13.96	13.96	...	13.96	10.46	...	10.46
4.03	Met from PBFF		...	-21.42	-21.42	...	-50.00	-50.00	...	-50.00	-50.00	...	-50.00	-50.00
	<i>Net</i>		37.86	...	37.86	13.96	...	13.96	13.96	...	13.96	10.46	...	10.46
Total-Roads and Bridges			10009.22	26877.65	36886.87	11132.95	29762.12	40895.07	9685.01	31235.06	40920.07	10571.39	35319.00	45890.39
Road Transport and Safety														
5.	Research, Training and Studies		142.08	2.28	144.36	...	...	...	250.00	...	250.00	265.00	...	265.00
6.	<i>Research, Training, Studies and Other Road Safety Schemes</i>													
6.01	Schemes financed from CRIF		...	...	...	300.00	15.00	315.00	...	8.00	8.00	...	15.00	15.00
6.02	Transfer to CRIF		...	...	...	300.00	15.00	315.00	...	8.00	8.00	...	15.00	15.00
6.03	Met from CRIF		...	...	...	-300.00	-15.00	-315.00	...	-8.00	-8.00	...	-15.00	-15.00
	<i>Net</i>		...	...	...	300.00	15.00	315.00	...	8.00	8.00	...	15.00	15.00
7.	<i>Scheme on Women Safety</i>													
7.01	Scheme on Women Safety on Public Road Transport		...	...	...	174.36	...	174.36	174.36	...	174.36	174.36	...	174.36
7.02	Met from Nirbhaya Fund		...	...	...	-174.36	...	-174.36	-174.36	...	-174.36	-174.36	...	-174.36
	<i>Net</i>		...	...	...	...	...	...	...	...	...	...	...	...
Total-Road Transport and Safety			142.08	2.28	144.36	300.00	15.00	315.00	250.00	8.00	258.00	265.00	15.00	280.00
8.	Actual Recoveries		-0.02	-19.12	-19.14	...	...	...	...	...	...	...	...	...
Total-Central Sector Schemes/Projects			10151.28	50752.40	60903.68	11432.95	59440.25	70873.20	9935.01	68563.69	78498.70	10836.39	72025.00	82861.39
Other Central Sector Expenditure														

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Public Sector Undertakings												
9. National Highways Infrastructure Development Corporation Limited (NHIDCL)												
9.01 Grants to NHIDCL	...	...	...	...	...	...	0.12	...	0.12	...	...	...
9.02 Issue of Bonus Shares	...	...	...	...	...	...	...	2.00	2.00	...	...	...
9.03 Less Receipts	...	...	...	...	...	...	...	-2.00	-2.00	...	...	...
<i>Net</i>	...	...	...	...	...	...	0.12	...	0.12	...	...	...
Grand Total	10262.36	50752.40	61014.76	11559.75	59440.25	71000.00	10061.81	68563.69	78625.50	10990.97	72025.00	83015.97
B. Developmental Heads												
Economic Services												
1. Roads and Bridges	3272.55	...	3272.55	3158.45	...	3158.45	2719.13	...	2719.13	3183.39	...	3183.39
2. Road Transport	142.08	...	142.08	300.00	...	300.00	250.00	...	250.00	265.00	...	265.00
3. Secretariat-Economic Services	111.06	...	111.06	126.80	...	126.80	126.68	...	126.68	154.58	...	154.58
4. Capital Outlay on Roads and Bridges	...	50750.12	50750.12	...	53215.25	53215.25	...	62345.69	62345.69	...	65940.00	65940.00
5. Capital Outlay on Road Transport	...	2.28	2.28	...	15.00	15.00	...	8.00	8.00	...	15.00	15.00
Total-Economic Services	3525.69	50752.40	54278.09	3585.25	53230.25	56815.50	3095.81	62353.69	65449.50	3602.97	65955.00	69557.97
Others												
6. Grants-in-aid to State Governments	6666.13	...	6666.13	7891.00	...	7891.00	6891.00	...	6891.00	7308.00	...	7308.00
7. Grants-in-aid to Union Territory Governments	70.54	...	70.54	83.50	...	83.50	75.00	...	75.00	80.00	...	80.00
8. Capital Outlay on North Eastern Areas	...	...	...	...	6210.00	6210.00	...	6210.00	6210.00	...	6070.00	6070.00
Total-Others	6736.67	...	6736.67	7974.50	6210.00	14184.50	6966.00	6210.00	13176.00	7388.00	6070.00	13458.00
Grand Total	10262.36	50752.40	61014.76	11559.75	59440.25	71000.00	10061.81	68563.69	78625.50	10990.97	72025.00	83015.97
	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Investment in Public Enterprises												
Exploration and Production												
1. National Highway Authority of India	23891.59	50532.41	74424.00	29663.13	62000.00	91663.13	37320.63	62000.00	99320.63	36691.00	75000.00	111691.00
2. National Highways and Infrastructure Development Corporation Limited	...	...	...	...	...	...	2.00	...	2.00	...	...	...
Total-Exploration and Production	23891.59	50532.41	74424.00	29663.13	62000.00	91663.13	37322.63	62000.00	99322.63	36691.00	75000.00	111691.00

	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
Total	23891.59	50532.41	74424.00	29663.13	62000.00	91663.13	37322.63	62000.00	99322.63	36691.00	75000.00	111691.00

1. **Secretariat:** The provision is for expenditure on the Secretariat.

2. **National Highways Authority of India:** This provision includes investment given to National Highways Authority of India (NHAI) for Bharat Mala Priyojana entrusted to the organisation for execution. The expenditure is met from Central Road Infrastructure Fund, Permanent Bridges Fee Fund and Monetization of National Highways Fund.

3.01. **Works under Roads Wing:** The provision is for expenditure on development of National Highways, including projects relating to expressways and 6 laning of crowded stretches of Golden Quadrilateral and 2 laning of highways works under National Highways Development Project (NHDP), special programme for development of road connectivity in Naxalite affected areas, development of Vijaywada-Ranchi Road and for providing last mile connectivity. The works are executed by the Public Works Department of the States / UTs on an agency basis, by the National Highways Authority of India (NHAI) and by the National Highways & Infrastructure Development Corporation Ltd (NHIDCL). This also includes the provision for Tribal component relating to development of road connectivity in Left Wing Extremism affected areas, NH works in NE States, Rajasthan, Madhaya Pradesh, Chhatisgarh, Jharkhand, etc.

3.02. **Programme Component:** The provision is for Externally Aided Projects under Roads Wing and financed from CRIF.

3.03. **EAP Component:** The provision includes foreign loan component for Externally Aided Projects under Roads Wing. The expenditure is met from budgetary support.

3.04. **Schemes of States financed from CRIF:** This provision is for financing the approved schemes of road works in various States. The funds are released to the States from the Central Road Fund. However, the projects are administratively approved by Government of India. Technical approval and financial sanctions are accorded by the relevant State Governments.

3.05. **Schemes of UTs financed from CRIF:** This provision is for financing the approved schemes of road works in various UTs. The funds are released to the UTs from the Central Road Fund. However, the projects are administratively approved by Government of India. Technical approval and financial sanctions are accorded by the relevant State Governments.

3.06. **Grants to Inter-State and Economically Important Roads - Schemes financed from CRIF:** This is for development of selected Inter-State and economically important roads for promoting better road infrastructure. This is a part of Central Road Infrastructure Fund as per CRF Act, 2000. The proposals are received from State Governments and technical, financial and administrative approvals are given by Government of India.

3.07. **Development, Planning, Quality Assurance, Research and Training:** This includes the expenditure on Research & Development and Planning studies on Road Development and for trainings, workshop, seminars to be conducted by the Indian Roads Congress and other institutes.

3.08. **Maintenance of National Highways - financed from CRIF:** The provision is mainly for expenditure on maintenance of National Highways financed from Central Road Infrastructure Fund. The works are executed on agency basis by the Public Works Department of the States, Border Roads Organisation, NHAI, NHIDCL. This also includes the activities under Swachhta Action Plan.

3.10. **Special Accelerated Road Development Program for North Eastern Areas financed from National Investment Fund:** The provision is for Special Accelerated Road Development Programme including the Trans-Arunachal Highway and Kaladan Multi Model Transport Project and other road development projects including capital connectivity, district connectivity, connectivity to international border, improvement and strengthening of roads in the North Eastern Region and Sikkim. This is financed from National Investment Fund.

4. **Works Financed from PBFF:** This State specific provision is utilised for maintaining the bridges on which the toll is collected by the relevant States. The expenditure is met from Permanent Bridge Fee Fund.

5. **Research, Training and Studies:** The provision is mainly for research and development, training, studies on transport industry, pollution checking equipment, road safety programmes, setting up of facilities on National Highways for extending relief to victims accidents consisting of provision for first aid to the victims and removal of the damaged vehicle for restoration of the traffic, development of National Database Network, creation of National Road Safety Board, strengthening of Public Transport, etc. Capital expenditure of this is financed from CRIF under Sl. No.6.

7. **Scheme on Women Safety:** The provision is for safety of women on public road transport. The expenditure is met from Nirbhaya Fund.

MINISTRY OF RURAL DEVELOPMENT

DEMAND NO. 82

Department of Rural Development*(In ₹ crores)*

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	178596.81	...	178596.81	183393.17	5.25	183398.42	184611.76	5.25	184617.01	191770.34	100.00	191870.34
Recoveries	-70037.18	...	-70037.18	-70994.50	...	-70994.50	-72213.09	...	-72213.09	-74223.15	...	-74223.15
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	108559.63	...	108559.63	112398.67	5.25	112403.92	112398.67	5.25	112403.92	117547.19	100.00	117647.19
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	41.15	...	41.15	44.57	...	44.57	45.71	...	45.71	47.57	...	47.57
Central Sector Schemes/Projects												
2. Management Support to Rural Development Programs and Strengthening of District Planning Process	224.79	...	224.79	254.40	...	254.40	254.40	...	254.40	350.62	...	350.62
3. Grants to Council for Advancement of People's Action and Rural Technology (CAPART)	8.19	...	8.19	24.00	...	24.00	17.60	...	17.60	24.00	...	24.00
4. Socio-Economic and Caste Census Survey	72.16	...	72.16	75.70	...	75.70	386.95	...	386.95	1.00	...	1.00
5. Grants to National Institute of Rural Development	50.00	...	50.00	75.00	...	75.00	75.00	...	75.00	100.00	...	100.00
Total-Central Sector Schemes/Projects	355.14	...	355.14	429.10	...	429.10	733.95	...	733.95	475.62	...	475.62
Other Central Sector Expenditure												
Others												
6. Grameen Vikas Bhawan	...	...	...	...	5.25	5.25	...	5.25	5.25	...	100.00	100.00
7. Recoveries adjusted in reduction of Expenditure	-11.78	...	-11.78	...	...	...	...	...	...	...	...	...
Total-Others	-11.78	...	-11.78	...	5.25	5.25	...	5.25	5.25	...	100.00	100.00
Total-Other Central Sector Expenditure	-11.78	...	-11.78	...	5.25	5.25	...	5.25	5.25	...	100.00	100.00
TRANSFERS TO STATES/UTs												
Centrally Sponsored Schemes												
National Social Assistance Program												

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
8. Indira Gandhi National Old Age Pension Scheme (IGNOAPS)	6110.43	...	6110.43	6564.58	...	6564.58	5972.22	...	5972.22	6259.08	...	6259.08
9. National Family Benefit Scheme	530.40	...	530.40	772.23	...	772.23	675.15	...	675.15	672.69	...	672.69
10. Indira Gandhi National Widow Pension Scheme(IGNWPS)	1816.97	...	1816.97	2255.96	...	2255.96	1967.34	...	1967.34	1938.79	...	1938.79
11. Indira Gandhi National Disability Pension Scheme(IGNDPS)	221.36	...	221.36	277.15	...	277.15	259.23	...	259.23	247.37	...	247.37
12. Annapurna Scheme	...	...	...	77.82	...	77.82	12.19	...	12.19	62.85	...	62.85
13. National Social Assistance Program (Administrative Expenditure)	15.06	...	15.06	27.26	...	27.26	14.26	...	14.26	19.22	...	19.22
Total-National Social Assistance Program	8694.22	...	8694.22	9975.00	...	9975.00	8900.39	...	8900.39	9200.00	...	9200.00
Mahatma Gandhi National Rural Employment Guarantee Program												
14. Transfer to National Employment Guarantee Fund	55166.75	...	55166.75	55000.00	...	55000.00	61084.09	...	61084.09	60000.00	...	60000.00
15. Programme Component	55166.06	...	55166.06	55000.00	...	55000.00	61084.09	...	61084.09	60000.00	...	60000.00
16. Amount met from National Employment Gaurantee Fund	-55166.77	...	-55166.77	-55000.00	...	-55000.00	-61084.09	...	-61084.09	-60000.00	...	-60000.00
Total-Mahatma Gandhi National Rural Employment Guarantee Program	55166.04	...	55166.04	55000.00	...	55000.00	61084.09	...	61084.09	60000.00	...	60000.00
Pradhan Mantri Gram Sadak Yojna												
17. Pradhan Mantri Gram Sadak Yojna												
17.01 Transfer to Central Road Fund / Central Road and Infrastructure Fund	14858.63	...	14858.63	15994.50	...	15994.50	11129.00	...	11129.00	14223.15	...	14223.15
17.02 Programme Component	13689.56	...	13689.56	11412.70	...	11412.70	11162.70	...	11162.70	11685.30	...	11685.30
17.03 EAP Component	2003.50	...	2003.50	3005.50	...	3005.50	3005.50	...	3005.50	3031.70	...	3031.70
17.04 North-east Region	...	...	...	1700.00	...	1700.00	1250.00	...	1250.00	1700.00	...	1700.00
17.05 Left Wing Extremism Affected Area Project	1169.06	...	1169.06	2881.80	...	2881.80	81.80	...	81.80	2583.00	...	2583.00
17.06 Less- Amount met from Central Road Fund / Central Road and Infrastructure Fund	-14858.63	...	-14858.63	-15994.50	...	-15994.50	-11129.00	...	-11129.00	-14223.15	...	-14223.15
<i>Net</i>	<i>16862.12</i>	...	<i>16862.12</i>	<i>19000.00</i>	...	<i>19000.00</i>	<i>15500.00</i>	...	<i>15500.00</i>	<i>19000.00</i>	...	<i>19000.00</i>
National Livelihood Mission - Aajeevika												
18. National Rural Livelihood Mission												
18.01 Programme Component	3840.29	...	3840.29	5139.00	...	5139.00	5200.50	...	5200.50	8107.00	...	8107.00
18.02 EAP Component	486.91	...	486.91	36.00	...	36.00	5.00	...	5.00	16.00	...	16.00
18.03 North-east Region	...	...	...	575.00	...	575.00	578.00	...	578.00	901.00	...	901.00
<i>Total- National Rural Livelihood Mission</i>	<i>4327.20</i>	...	<i>4327.20</i>	<i>5750.00</i>	...	<i>5750.00</i>	<i>5783.50</i>	...	<i>5783.50</i>	<i>9024.00</i>	...	<i>9024.00</i>
Shyama Prasad Mukherjee Rurban Mission												
19. Shyama Prasad Mukherjee Rurban Mission	553.25	...	553.25	1200.00	...	1200.00	451.03	...	451.03	800.00	...	800.00
Pradhan Mantri Awas Yojna (PMAY)												
20. Pradhan Mantri Awas Yojna (PMAY)- Rural												
20.01 Programme Component	22572.29	...	22572.29	20616.00	...	20616.00	18516.00	...	18516.00	16116.00	...	16116.00
20.02 Interest Subsidy	...	...	...	384.00	...	384.00	384.00	...	384.00	384.00	...	384.00

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
20.03 Interest on Loan to NABARD	...	...	...	...	...	...	1000.00	...	1000.00	2500.00	...	2500.00
Total- Pradhan Mantri Awas Yojna (PMAY)- Rural	22572.29	...	22572.29	21000.00	...	21000.00	19900.00	...	19900.00	19000.00	...	19000.00
Total-Centrally Sponsored Schemes	108175.12	...	108175.12	111925.00	...	111925.00	111619.01	...	111619.01	117024.00	...	117024.00
Grand Total	108559.63	...	108559.63	112398.67	5.25	112403.92	112398.67	5.25	112403.92	117547.19	100.00	117647.19
B. Developmental Heads												
General Services												
1. Capital Outlay on Public Works	...	...	...	...	5.25	5.25	...	5.25	5.25	...	100.00	100.00
Total-General Services	...	...	...	...	5.25	5.25	...	5.25	5.25	...	100.00	100.00
Social Services												
2. Housing	16.60	...	16.60	1635.00	...	1635.00	1635.00	...	1635.00	3005.00	...	3005.00
3. Social Security and Welfare	15.06	...	15.06	32.60	...	32.60	14.26	...	14.26	24.56	...	24.56
Total-Social Services	31.66	...	31.66	1667.60	...	1667.60	1649.26	...	1649.26	3029.56	...	3029.56
Economic Services												
4. Special Programmes for Rural Development	754.65	...	754.65	1339.00	...	1339.00	1463.10	...	1463.10	2531.10	...	2531.10
5. Rural Employment	55166.04	...	55166.04	55000.00	...	55000.00	61084.09	...	61084.09	60000.00	...	60000.00
6. Other Rural Development Programmes	365.21	...	365.21	559.60	...	559.60	737.72	...	737.72	558.79	...	558.79
7. Roads and Bridges	14862.12	...	14862.12	16000.00	...	16000.00	48.01	...	48.01	79.21	...	79.21
8. Secretariat-Economic Services	41.15	...	41.15	44.57	...	44.57	45.71	...	45.71	47.57	...	47.57
Total-Economic Services	71189.17	...	71189.17	72943.17	...	72943.17	63378.63	...	63378.63	63216.67	...	63216.67
Others												
9. North Eastern Areas	...	...	...	5481.28	...	5481.28	3270.96	...	3270.96	5501.35	...	5501.35
10. Grants-in-aid to State Governments	37261.81	...	37261.81	32192.22	...	32192.22	44015.48	...	44015.48	45684.16	...	45684.16
11. Grants-in-aid to Union Territory Governments	76.99	...	76.99	114.40	...	114.40	84.34	...	84.34	115.45	...	115.45
Total-Others	37338.80	...	37338.80	37787.90	...	37787.90	47370.78	...	47370.78	51300.96	...	51300.96
Grand Total	108559.63	...	108559.63	112398.67	5.25	112403.92	112398.67	5.25	112403.92	117547.19	100.00	117647.19

										(In ₹ crores)		
	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Investment in Public Enterprises												
HIL India Limited												
1. National Bank of Agriculture and Rural Development	...	7329.43	7329.43	...	...	...	...	14645.57	14645.57	...	26170.00	26170.00

	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
Total-HIL India Limited	...	7329.43	7329.43	...	...	...	...	14645.57	14645.57	...	26170.00	26170.00
Total	...	7329.43	7329.43	...	...	...	...	14645.57	14645.57	...	26170.00	26170.00

(In ₹ crores)

1. **Secretariat:** Provision is for expenditure on Secretariat of Department of Rural Development.

2. **Management Support to Rural Development Programs and Strengthening of District Planning Process:** Includes provision for management support to rural development programmes and internal audit to various aspects of training activities, awareness generation (IEC), strengthening monitoring mechanism, Information technology and International cooperation.

3. **Grants to Council for Advancement of People's Action and Rural Technology (CAPART):** The CAPART aims at involving the people through non-Government Voluntary organization in the implementation of development programmes as also in need based innovative projects.

4. **Socio-Economic and Caste Census Survey:** The provision is to conduct SECC census to identify the rural households living under deprivation who could be targeted under various programmes of the Ministry.

5. **Grants to National Institute of Rural Development:** The National Institute of Rural Development is an apex institute for training and research in rural development in India. Besides organizing courses on developmental issues, monitoring and internal audit capacity building of rural development and Panchayati Raj functionaries is the key concern of NIRD.

6. **Grameen Vikas Bhawan:** Provision for Grameen Vikas Bhawan is for construction of office building.

8. **Indira Gandhi National Old Age Pension Scheme (IGNOAPS):** Under the scheme, assistance is provided to persons of 60 years and above and belonging to family living below poverty line as per the criteria prescribed by Government of India. Central assistance of ₹ 200/- per month is provided to person in the age group of 60-79 years and ₹ 500/- per month to persons of 80 years and above.

9. **National Family Benefit Scheme:** Under the scheme a BPL household is entitled to lump sum amount of money on the death of primary breadwinner aged between 18 and 59 years. The amount of assistance is Rupees 20,000/-.

10. **Indira Gandhi National Widow Pension Scheme(IGNWPS):** Under the scheme Central assistance at the rate of Rupees 300/- per month is provided to widows in the age- group of 40-79 years and belonging to family living below poverty line as per the criteria prescribed by Government of India. After attaining the age of 80 years, the beneficiary would be shifted to IGNOAPS for getting pension of Rupees 500- per month.

11. **Indira Gandhi National Disability Pension Scheme(IGNDPS):** Under the scheme Central assistance at the rate of Rupees 300- per month is provided to persons aged 18-79 years with severe

or multiple disabilities and belonging to family living below poverty line as per the criteria prescribed by Government of India. After attaining the age of 80 years, the beneficiary are shifted to IGNOAPS to get enhanced pension of Rupees 500- per month.

12. **Annapurna Scheme:** Under the scheme, 10 kg of food grains per month are provided free of cost to those senior citizens who, though eligible under IGNOAPS, are not receiving pension under IGNOAPS.

13. **National Social Assistance Program (Administrative Expenditure):** NSAP is a social assistance programme for poor households- for the aged, widows, disabled and in the case of death of the breadwinner, thereby aiming at ensuring minimum national standards in addition to the benefits that the States are providing or might provide in future.

15. **Programme Component:** The Mahatma Gandhi National Rural Employment Guarantee Act(MGNREGA) aims at enhancing livelihood security of households in rural areas of the country by providing at least one hundred days of guaranteed wage employment in a financial year to every household whose adult members volunteer to do unskilled manual work. The Act now covers all the rural districts of the country. The objectives of the Scheme involves providing upto 100 days of unskilled manual work in a financial year to every household in rural areas as per demand resulting in creation of productive assets of prescribed quality and durability, strengthening the livelihood resource base of the poor, proactively ensuring social inclusion and strengthening Panchayati Raj Institutions (PRIs)

17.02. **Programme Component:** PMGSY was launched on 25 th December, 2000 with the objective to provide a single all weather road connectivity to all eligible unconnected habitations in rural areas of country. The fund sharing pattern of PMGSY has been made in the ratio of 60:40 between the Centre and States for all States, except for 8 North Eastern and 3 Himalayan States (Jammu & Kashmir, Himachal Pradesh and Uttarakhand) for which it is 90:10. Road Connectivity project in LWE Affected (RCPLWE) Areas for construction of all-weather roads in 44 worst affected districts of 9 LWE States has also been launched as a separate vertical under PMGSY to construct 5,41,81 km of road & 126 bridges/CD works with an estimated cost of ₹ 11,725 crore.

17.05. **Left Wing Extremist Affected Area Project:** Road Connectivity project in LWE Affected (RCPLWE) Areas for construction of all-weather roads in 44 worst affected districts of 9 LWE States has also been launched as a separate vertical under PMGSY to construct 5,41,81 km of road & 126 bridges/CD works with an estimated cost of ₹ 11,725 crore.

18.01. **Programme Component:** The National Rural Livelihoods Mission renamed as Deendayal Antyodaya Yojana- National Rural Livelihoods Mission (DAY NRLM) has been launched in June 2011. The objective of DAY NRLM is to organize the rural poor women into Self Help Groups (SHGs) and continuously nurture and support them till they attain appreciable increase in incomes over a period of time and improve their quality of life and come out of abject poverty. DAY NRLM seeks to reach out to all rural poor

women, estimated at 8.0 to 10.0 crores in a phased manner, over a period of ten years. The core financial support under the programme is the Community Investment Fund (CIF) and Revolving Fund (RF) provided to Self Help Group (SHGs) and their Federations to facilitate their livelihood activities. DAY NRLM also has a provision for Interest Subvention to women SHGs to avail loans upto ₹ 3.00 lakh from banks at an interest rate of 7 percent per annum. In select 250 backward districts an additional subvention is given to reduce the interest rate to 4 percent if the loan is repaid in time.

Mahila Kisan Sashikritikaran Pariyojna (MKSP) is one of the components of DAY-NRLM. It seeks to strengthen the existing agriculture based livelihoods of the poor and participation of women in agriculture and improve productivity.

Start up Village Entrepreneurship Programme (SVEP) support Self Help Group(SHG) and their family members to set up small enterprises in the non-farm sector. This is done by setting up an eco system for supporting small enterprises in rural areas. The programme is currently being implemented in 153 blocks across 23 states and aims to support around 20000 enterprises during the project period.

Rural Self Employment Training Institutes (RSETIs) are being established in each district of the country to provide training to the rural youth from the poor households for setting up micro enterprises.

Deen Dayal Upadhyaya Grameen Kaushalya Yojana (DDU GKY) is placement linked skill development scheme for rural poor youth under NRLM. The scheme has been aligned with the Common Norms for Skill Development schemes. Further, taking into account successful implementation of Himayat program for skilling youth in Jammu and Kashmir, the Government has allocated a target of skilling 1 lakh youth in next five years under the PMs Development Package for the State. Even though DDU GKY is applicable in all the States of the country, as a result of wider awareness and demand for implementation of DDU GKY projects State led implementation of DDU GKY has expanded into 28 states.

Shyama Prasad Mukherji Rurban Mission(SPMRM) aims at delivery of integrated project based infrastructure, development of economic activities and skill development in rural areas. The mission follows the vision of Development of a cluster of villages that preserve and nurture the essence of rural community life with focus on equity and inclusiveness without compromising with the facilities perceived to be essentially urban in nature, thus creating a cluster of Rurban villages. The objective of the Mission is to stimulate local economic development, enhance basic services, and create well planned Rurban clusters.

The project is being implemented over a fixed time frame of five years by integrating and converging the implementation of the project components. This will be followed by an Operations and Maintenance period of 10 years. The project shall be considered as a unit of funding under the Mission. Funds for the Project shall be mobilized through convergence of various Central Sector, Centrally Sponsored and State Schemes. The Mission shall provide Critical Gap Funding (CGF) to the Project to supplement the funds mobilized through convergence of various schemes. Out of the mandated 300 clusters, 295 clusters have been identified and approved across 29 States and 6 UTs.

20. **Pradhan Mantri Awas Yojna (PMAY)- Rural:** To realize the goal of Housing for All by 2022, the Government is implementing the Pradhan Mantri Awas Yojana-Gramin (PMAY G) from 1st April, 2016. Under PMAY G, 1.00 crore pucca houses are to be constructed in rural areas of the country by March, 2019. Training of rural masons, development of locally appropriate house design typologies and dedicated structure for monitoring at various levels have led to quality and timely completion of houses. The Cabinet had considered 2.95 crore households with housing deprivation under PMAY G and given mandate for construction of 1.0 crore houses over a period of three years from 2016-17 to 2018-19 in first phase with financial implication of ₹ 81975 crore. Remaining 1.95 crore households will be covered in the next three years (i.e. 2019-20 to 2021-22).

MINISTRY OF RURAL DEVELOPMENT

DEMAND NO. 83

Department of Land Resources*(In ₹ crores)*

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	1810.96	...	1810.96	2511.40	...	2511.40	1996.10	...	1996.10	2227.24	...	2227.24
Recoveries	-37.10	...	-37.10	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	1773.86	...	1773.86	2511.40	...	2511.40	1996.10	...	1996.10	2227.24	...	2227.24
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	9.56	...	9.56	10.40	...	10.40	10.10	...	10.10	11.24	...	11.24
Central Sector Schemes/Projects												
Digital India Initiative - Land records Modernisation Programme												
2. Land Records Modernization Programme	97.76	...	97.76	250.00	...	250.00	145.00	...	145.00	150.00	...	150.00
	-4.48	...	-4.48	...	...	...	...	...	...	...	...	...
<i>Net</i>	<i>93.28</i>	<i>...</i>	<i>93.28</i>	<i>250.00</i>	<i>...</i>	<i>250.00</i>	<i>145.00</i>	<i>...</i>	<i>145.00</i>	<i>150.00</i>	<i>...</i>	<i>150.00</i>
TRANSFERS TO STATES/UTs												
Centrally Sponsored Schemes												
Pradhan Mantri Krishi Sinchai Yojna												
3. Integrated Watershed Development Program												
3.01 Programme Component	1699.39	...	1699.39	2146.00	...	2146.00	1826.00	...	1826.00	1961.00	...	1961.00
	-32.62	...	-32.62	...	...	...	...	...	...	...	...	...
<i>Net</i>	<i>1666.77</i>	<i>...</i>	<i>1666.77</i>	<i>2146.00</i>	<i>...</i>	<i>2146.00</i>	<i>1826.00</i>	<i>...</i>	<i>1826.00</i>	<i>1961.00</i>	<i>...</i>	<i>1961.00</i>
3.02 EAP Component	4.25	...	4.25	105.00	...	105.00	15.00	...	15.00	105.00	...	105.00
Total- Integrated Watershed Development Program	1671.02	...	1671.02	2251.00	...	2251.00	1841.00	...	1841.00	2066.00	...	2066.00
Grand Total	1773.86	...	1773.86	2511.40	...	2511.40	1996.10	...	1996.10	2227.24	...	2227.24

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
B. Developmental Heads												
Economic Services												
1. Special Programmes for Rural Development	-24.79	...	-24.79	38.25	...	38.25	20.41	...	20.41	38.00	...	38.00
2. Land Reforms	93.28	...	93.28	225.00	...	225.00	130.50	...	130.50	135.00	...	135.00
3. Secretariat-Economic Services	9.56	...	9.56	10.40	...	10.40	10.10	...	10.10	11.24	...	11.24
Total-Economic Services	78.05	...	78.05	273.65	...	273.65	161.01	...	161.01	184.24	...	184.24
Others												
4. North Eastern Areas	...	...	...	250.10	...	250.10	198.60	...	198.60	221.60	...	221.60
5. Grants-in-aid to State Governments	1695.81	...	1695.81	1987.65	...	1987.65	1636.49	...	1636.49	1821.40	...	1821.40
6. Grants-in-aid to Union Territory Governments	...	...	...	...	...	...	...	...	...	...	...	...
Total-Others	1695.81	...	1695.81	2237.75	...	2237.75	1835.09	...	1835.09	2043.00	...	2043.00
Grand Total	1773.86	...	1773.86	2511.40	...	2511.40	1996.10	...	1996.10	2227.24	...	2227.24

1. **Secretariat:** Provision is for expenditure on Secretariat of Department of Land Resources

2. **Land Records Modernization Programme:** Department of Land Resources' focus, endeavour and emphasis is to create an appropriate Integrated Land Information Management System under the aegis of the DILRMP that will inter alia (a) improve real-time information on land, (b) optimize use of land resources, (c) benefit both the landowners and the prospectors, (d) assist in policy and planning, (e) reduce land disputes and (f) check fraudulent / benami transactions and provide online single-window at-a-glance access to all available, relevant information to give a fair comprehensive position of any plot of land in question to the landowner, concerned officers / agencies and interested persons / entrepreneurs etc.

3. **Integrated Watershed Development Program:** The Integrated Watershed Management Programme (IWMP) launched in 2009-10 was amalgamated as the Watershed Development Component of the Pradhan Mantri Krishi Sinchayee Yojana (WDC-PMKSY) in 2015-16. The broad objective and vision of WDC-PMKSY is to ensure improvement in productivity and livelihood / income potential of land, in particular rainfed cultivated areas and culturable wastelands. The activities being undertaken inter alia include ridge area treatment, soil and moisture conservation, rainwater harvesting, nursery raising, afforestation, horticulture, pasture development, livelihoods for assetless persons, etc. Total of 8214 watershed development projects were sanctioned during 2009-10 to 2014-15 in 28 States involving an area of about 39.07 million ha with ₹33,642.24 crore as Central share. World Bank-assisted Neeranchal Projects provides technical support to WDC-PMKSY and is being implemented in 18 selected Districts in 9 States at the cost of ₹2141.30 crore to be shared between World Bank and GoI on 50:50 basis. National Institute of Hydrology has been engaged as an implementing partner and Forest Research Institute has been engaged as the capacity building support agency for the project.

MINISTRY OF SCIENCE AND TECHNOLOGY

DEMAND NO. 84

Department of Science and Technology*(In ₹ crores)*

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	4621.26	13.95	4635.21	5067.38	67.50	5134.88	5067.39	67.50	5134.89	5251.11	90.00	5341.11
Recoveries	-39.48	...	-39.48	-20.10	...	-20.10	-20.10	...	-20.10	-20.10	...	-20.10
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	4581.78	13.95	4595.73	5047.28	67.50	5114.78	5047.29	67.50	5114.79	5231.01	90.00	5321.01
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	72.64	2.00	74.64	84.10	50.00	134.10	84.10	50.00	134.10	88.45	70.00	158.45
2. Survey of India	377.11	8.15	385.26	397.87	14.00	411.87	398.97	14.00	412.97	401.16	15.00	416.16
	...	...	...	-5.10	...	-5.10	-5.10	...	-5.10	-5.10	...	-5.10
<i>Net</i>	377.11	8.15	385.26	392.77	14.00	406.77	393.87	14.00	407.87	396.06	15.00	411.06
3. National Atlas and Thematic Mapping Organization	14.32	...	14.32	17.98	3.50	21.48	17.98	3.50	21.48	20.75	5.00	25.75
4. Science Counsellor Abroad	7.57	...	7.57	11.50	...	11.50	11.50	...	11.50	9.50	...	9.50
Total-Establishment Expenditure of the Centre	471.64	10.15	481.79	506.35	67.50	573.85	507.45	67.50	574.95	514.76	90.00	604.76
Central Sector Schemes/Projects												
5. Science and Technology Institutional and Human Capacity Building	1005.08	...	1005.08	1124.43	...	1124.43	1017.43	...	1017.43	1100.20	...	1100.20
	-15.00	...	-15.00	-15.00	...	-15.00	-15.00	...	-15.00	-15.00	...	-15.00
<i>Net</i>	990.08	...	990.08	1109.43	...	1109.43	1002.43	...	1002.43	1085.20	...	1085.20
6. Research and Development	499.88	...	499.88	609.00	...	609.00	493.50	...	493.50	481.00	...	481.00
7. Innovation, Technology Development and Deployment	609.73	3.80	613.53	720.00	...	720.00	781.40	...	781.40	862.35	...	862.35
8. National Mission on Interdisciplinary Cyber Physical Systems	...	...	...	...	...	...	0.01	...	0.01	5.00	...	5.00
Total-Central Sector Schemes/Projects	2099.69	3.80	2103.49	2438.43	...	2438.43	2277.34	...	2277.34	2433.55	...	2433.55
Other Central Sector Expenditure												
Statutory and Regulatory Bodies												
9. Science and Engineering Research Board	800.00	...	800.00	900.00	...	900.00	1000.00	...	1000.00	1000.00	...	1000.00
10. Technology Development Board	170.00	...	170.00	100.00	...	100.00	100.00	...	100.00	100.00	...	100.00

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Total-Statutory and Regulatory Bodies	970.00	...	970.00	1000.00	...	1000.00	1100.00	...	1100.00	1100.00	...	1100.00
Autonomous Bodies												
11. Assistance to Autonomous Bodies	1064.93	...	1064.93	1102.50	...	1102.50	1162.50	...	1162.50	1182.70	...	1182.70
Others												
12. Actual Recoveries	-24.48	...	-24.48	...	...	...	...	...	...	...	...	...
Total-Other Central Sector Expenditure	2010.45	...	2010.45	2102.50	...	2102.50	2262.50	...	2262.50	2282.70	...	2282.70
Grand Total	4581.78	13.95	4595.73	5047.28	67.50	5114.78	5047.29	67.50	5114.79	5231.01	90.00	5321.01
B. Developmental Heads												
Economic Services												
1. Other Scientific Research	4509.15	...	4509.15	4963.18	...	4963.18	4963.19	...	4963.19	5142.56	...	5142.56
2. Secretariat-Economic Services	72.63	...	72.63	84.10	...	84.10	84.10	...	84.10	88.45	...	88.45
3. Capital Outlay on Other Scientific and Environmental Research	...	10.15	10.15	...	67.50	67.50	...	67.50	67.50	...	90.00	90.00
4. Loans for Other Scientific Research	...	3.80	3.80	...	...	...	...	...	...	...	...	...
Total-Economic Services	4581.78	13.95	4595.73	5047.28	67.50	5114.78	5047.29	67.50	5114.79	5231.01	90.00	5321.01
Grand Total	4581.78	13.95	4595.73	5047.28	67.50	5114.78	5047.29	67.50	5114.79	5231.01	90.00	5321.01

1. **Secretariat:** Provision is for establishment related expenditure of the Department.
2. **Survey of India:** Provision is for expenditure on Direction and Administration (Surveyor General), Training Organisations and Publication of Maps, Charts, Reports etc. under Survey of India.
3. **National Atlas and Thematic Mapping Organization:** Provision is for the Compilation of the National Atlas of India in English and Hindi, Golden Map Service covering whole of India and Geographical/Cartographical research & training under National Atlas and Thematic Mapping Organisation.
4. **Science Counsellor Abroad:** Provision is for the counsellors deployed at various Indian embassies abroad.
5. **Science and Technology Institutional and Human Capacity Building:** This includes allocation for the R&D Support, State S& T Programme, Policy Research Cell, DISHA Programme for women in Science, Alliance and R&D Mission (Inspire Award and Inspire Programme).
6. **Research and Development:** This includes allocation for International Co-operation, Synergy Project, National Mission on Nano Science & Nano Technology, Mega Facilities for Basic Research, Alliance and R&D Mission (Climate Change Programme) & Super Computing Facility & Capacity Building.

7. **Innovation, Technology Development and Deployment:** This includes allocation for the Technology Development Programme, S&T Programmes for Socio Economic Development, Other Programmes (Exhibition & Fairs), Drugs and Pharmaceutical Research and Technical Research Centres.

8. **National Mission on Interdisciplinary Cyber Physical Systems:** This includes provision for initiation of the Programme.

9. **Science and Engineering Research Board:** This includes the provision for the Science and Engineering Research Board (SERB), a statutory body under Department of Science & Technology to support basic research in emerging areas of Science & Engineering which are the primary and distinctive mandate of the board.

10. **Technology Development Board:** This includes the provision for Technology Development Board (TDB), a statutory body under the Department of Science & Technology to promote development and commercialization of indigenous technology and adaptation of imported technology for wider application.

11. **Assistance to Autonomous Bodies:** This includes the provision for the following Autonomous Institutes and Professional Bodies under the Department of Science & Technology:

1) Agharkar Research Institute, Pune, 2) Aryabhata Research Institute of Observational-Sciences, Nanital, 3) Birbal Sahni Institute of Palaeobotany, Lucknow, 4) Bose Institute, Kolkata, 5) Centre for

Nano and Soft Matter Sciences, Bangalore, 6) International Advanced Research Centre for Powder Metallurgy and New Materials, Hyderabad, 7) Institute of Nano Science and Technology, Mohali, 8) Indian Association for the Cultivation of Science, Kolkata, 9) Indian Institute of Geomagnetism, Mumbai, 10) Jawaharlal Nehru Centre for Advanced Scientific Research, Bangalore, 11) National Innovation Foundation, Gandhinagar, 12) National Accreditation Board for Testing & Calibration Laboratories, New Delhi, 13) Raman Research Institute, Bangalore, 14) S.N. Bose National Centre for Basic Sciences, Kolkata, 15) Sree Chitra Tirunal Institute for Medical Sciences and Technology, Thiruvananthapuram, 16) The Institute of Advanced Study in Science & Technology, Guwahati, 17) Technology Information, Forecasting and Assessment Council (TIFAC), 18) Wadia Institute of Himalayan Geology, Dehradun, 19) Vigyan Prasar, New Delhi, 20) National Academy of Sciences, Allahabad, 21) Indian Science Congress Association, Kolkata, 22) Indian National Science Academy, New Delhi, 23) Indian Academy of Sciences, Bangalore, 24) Indian National Academy of Engineering, New Delhi, 25) Indian Institute of Astrophysics, Bangalore,

MINISTRY OF SCIENCE AND TECHNOLOGY

DEMAND NO. 85

Department of Biotechnology*(In ₹ crores)*

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	2231.42	...	2231.42	2411.53	...	2411.53	2411.53	...	2411.53	2580.34	...	2580.34
Recoveries	...	...	...	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	2231.42	...	2231.42	2411.53	...	2411.53	2411.53	...	2411.53	2580.34	...	2580.34
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	26.87	...	26.87	32.31	...	32.31	31.61	...	31.61	32.31	...	32.31
Central Sector Schemes/Projects												
2. Biotechnology Research and Development	1239.10	...	1239.10	1350.00	...	1350.00	1350.00	...	1350.00	1474.97	...	1474.97
3. Industrial and Entrepreneurship Development	210.94	...	210.94	249.24	...	249.24	249.24	...	249.24	280.20	...	280.20
Total-Central Sector Schemes/Projects	1450.04	...	1450.04	1599.24	...	1599.24	1599.24	...	1599.24	1755.17	...	1755.17
Other Central Sector Expenditure												
Autonomous Bodies												
4. Assistance to Autonomous Institutions	724.51	...	724.51	748.98	...	748.98	749.68	...	749.68	761.86	...	761.86
Public Sector Undertakings												
5. Biotechnology Industry Research Assistance Council	30.00	...	30.00	31.00	...	31.00	31.00	...	31.00	31.00	...	31.00
Total-Other Central Sector Expenditure	754.51	...	754.51	779.98	...	779.98	780.68	...	780.68	792.86	...	792.86
Grand Total	2231.42	...	2231.42	2411.53	...	2411.53	2411.53	...	2411.53	2580.34	...	2580.34
B. Developmental Heads												
Economic Services												
1. Other Scientific Research	2204.55	...	2204.55	2219.29	...	2219.29	2219.99	...	2219.99	2372.51	...	2372.51
2. Secretariat-Economic Services	26.87	...	26.87	32.31	...	32.31	31.61	...	31.61	32.31	...	32.31
Total-Economic Services	2231.42	...	2231.42	2251.60	...	2251.60	2251.60	...	2251.60	2404.82	...	2404.82

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Others												
3. North Eastern Areas	...	...	...	159.93	...	159.93	159.93	...	159.93	175.52	...	175.52
Total-Others	...	...	...	159.93	...	159.93	159.93	...	159.93	175.52	...	175.52
Grand Total	2231.42	...	2231.42	2411.53	...	2411.53	2411.53	...	2411.53	2580.34	...	2580.34

1. **Secretariat:** The provision is for expenditure of the Secretariat of the Department of Biotechnology (DBT).

2. **Biotechnology Research and Development:** Biotechnology Research and Development Assistance is provided for Human Resource Development, Bioinformatics, Biotech Facilities, Centre of Excellence and Inter-Institutional Centres, Research and Development including Research and Development projects under International Collaboration and Societal Development. This also includes identified major National Missions.

3. **Industrial and Entrepreneurship Development:** The schemes for which assistance is given include Public Private Partnership Programmes, Bio-clusters and Biotech Parks.

4. **Assistance to Autonomous Institutions:** Under the administrative control of the Department, there are 16 Autonomous R&D Institutions engaged in Research, Human Resource and Technology Development namely i) National Institute of Immunology, New Delhi; ii) National Centre for Cell Science, Pune; iii) Centre for DNA Finger Printing & Diagnostics, Hyderabad; iv) National Brain Research Centre, Gurgaon; v) National Institute for Plant Genome Research, New Delhi; vi) Institute of Bioresources & Sustainable Development, Imphal; vii) Institute of Life Sciences, Bhuvaneshwar; viii) Translational Health Science & Technology Institute, Faridabad; ix) Rajiv Gandhi Centre for Biotechnology, Thiruvananthapuram; x) National Institute of Biomedical Genomics, Kalyani; xi) Regional Centre for Biotechnology, Faridabad; xii) National Agri-Food Biotechnology Institute, Mohali; xiii) Institute for Stem Cell Research and Regenerative Medicine, Bengaluru; xiv) National Institute of Animal Biotechnology, Hyderabad; xv) Centre of Innovative and Applied Bioprocessing, Mohali; and xvi) International Centre for Genetic Engineering and Biotechnology, New Delhi.

5. **Biotechnology Industry Research Assistance Council:** Provision is for the not for profit Public Sector Enterprise under the Department, namely, Biotechnology Industry Research Assistance Council.

MINISTRY OF SCIENCE AND TECHNOLOGY

DEMAND NO. 86

Department of Scientific and Industrial Research*(In ₹ crores)*

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	4617.12	1.71	4618.83	4786.97	9.00	4795.97	4567.84	5.00	4572.84	4886.24	9.65	4895.89
Recoveries	...	...	...	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	4617.12	1.71	4618.83	4786.97	9.00	4795.97	4567.84	5.00	4572.84	4886.24	9.65	4895.89
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	10.68	1.00	11.68	14.26	1.50	15.76	13.02	1.50	14.52	12.66	3.50	16.16
Central Sector Schemes/Projects												
2. Industrial Research and Development	12.03	0.30	12.33	21.50	5.00	26.50	19.00	1.00	20.00	24.00	4.00	28.00
3. Assistance to PSEs for Other Scientific Research Schemes	10.00	0.25	10.25	13.00	2.00	15.00	12.64	2.00	14.64	16.00	1.65	17.65
Total-Central Sector Schemes/Projects	22.03	0.55	22.58	34.50	7.00	41.50	31.64	3.00	34.64	40.00	5.65	45.65
Other Central Sector Expenditure												
Autonomous Bodies												
4. Council of Scientific and Industrial Research (CSIR)												
4.01 National Laboratories	4357.12	...	4357.12	4434.71	...	4434.71	4271.28	...	4271.28	4531.58	...	4531.58
4.02 Capacity Building and Human Resource Development	225.00	...	225.00	300.00	...	300.00	250.00	...	250.00	300.00	...	300.00
Total- Council of Scientific and Industrial Research (CSIR)	4582.12	...	4582.12	4734.71	...	4734.71	4521.28	...	4521.28	4831.58	...	4831.58
5. Consultancy Development Centre	1.00	...	1.00	2.00	...	2.00	0.50	...	0.50	0.50	...	0.50
Total-Autonomous Bodies	4583.12	...	4583.12	4736.71	...	4736.71	4521.78	...	4521.78	4832.08	...	4832.08
Others												
6. Contribution to Asian & Pacific Centre for Transfer of Technology (UN Body)	1.29	0.16	1.45	1.50	0.50	2.00	1.40	0.50	1.90	1.50	0.50	2.00
7. Actual Recoveries	...	...	...	...	...	...	...	...	...	...	...	...
Total-Others	1.29	0.16	1.45	1.50	0.50	2.00	1.40	0.50	1.90	1.50	0.50	2.00
Total-Other Central Sector Expenditure	4584.41	0.16	4584.57	4738.21	0.50	4738.71	4523.18	0.50	4523.68	4833.58	0.50	4834.08
Grand Total	4617.12	1.71	4618.83	4786.97	9.00	4795.97	4567.84	5.00	4572.84	4886.24	9.65	4895.89

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
B. Developmental Heads												
General Services												
1. Capital Outlay on Public Works	...	1.00	1.00	...	1.50	1.50	...	1.50	1.50	...	3.50	3.50
Total-General Services	...	1.00	1.00	...	1.50	1.50	...	1.50	1.50	...	3.50	3.50
Economic Services												
2. Other Scientific Research	4606.44	...	4606.44	4772.71	...	4772.71	4554.82	...	4554.82	4873.58	...	4873.58
3. Secretariat-Economic Services	10.68	...	10.68	14.26	...	14.26	13.02	...	13.02	12.66	...	12.66
4. Capital Outlay on Telecommunication and Electronic Industries	...	0.25	0.25	...	2.00	2.00	...	2.00	2.00	...	1.65	1.65
5. Capital Outlay on Other Scientific and Environmental Research	...	0.16	0.16	...	0.50	0.50	...	0.50	0.50	...	0.50	0.50
6. Loans for Other Scientific Research	...	0.30	0.30	...	5.00	5.00	...	1.00	1.00	...	4.00	4.00
Total-Economic Services	4617.12	0.71	4617.83	4786.97	7.50	4794.47	4567.84	3.50	4571.34	4886.24	6.15	4892.39
Grand Total	4617.12	1.71	4618.83	4786.97	9.00	4795.97	4567.84	5.00	4572.84	4886.24	9.65	4895.89
	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Investment in Public Enterprises												
1. Central Electronics Limited	0.25	...	0.25	2.00	...	2.00	2.00	...	2.00	1.65	...	1.65
Total	0.25	...	0.25	2.00	...	2.00	2.00	...	2.00	1.65	...	1.65

1. **Secretariat:** The provision is for expenditure of the Secretariat under establishment expenditure of the Centre.

2. **Industrial Research and Development:** This includes provision for Promoting Innovations in Individuals, Startups & MSMEs (PRISM), Patent Acquisition and Collaborative Research & Technology Development (PACE), Building Industrial R&D and Common Research Facilities (BIRD) and Access to Knowledge for Technology Development & Dissemination (A2K plus) programmes of the Department.

3. **Assistance to PSEs for Other Scientific Research Schemes:** This includes allocations for the Central Electronics Limited (CEL) and for National Research Development Corporation (NRDC).

4.01. **National Laboratories:** This includes provision for the Council of Scientific & Industrial Research schemes: National Laboratories, Administration, CSIR 800 schemes, CSIR Initiative for Inclusive, Participative and Collaborative Research and Development, Intellectual Property and Technology Management, New Millennium Indian Technology Leadership Initiative, National Civil Aircraft Development, CSIR Scheme for Open Innovation.

4.02. **Capacity Building and Human Resource Development:** This includes provision for CSIR schemes: Research Schemes, Scholarships and Fellowships and for the Scientists Pool.

5. **Consultancy Development Centre:** This includes provision for Assistance to the Consultancy Development Centre(CDC), New Delhi- An Autonomous Body.

6. **Contribution to Asian & Pacific Centre for Transfer of Technology (UN Body):** This includes contribution to the Asian and Pacific Centre for Transfer of Technology(APCTT)

MINISTRY OF SHIPPING

DEMAND NO. 87

Ministry of Shipping*(In ₹ crores)*

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	1626.70	235.83	1862.53	1839.47	421.66	2261.13	2072.38	371.38	2443.76	1955.99	526.57	2482.56
Recoveries	-0.42	-53.78	-54.20	...	-60.00	-60.00	...	-185.00	-185.00	...	-260.00	-260.00
Receipts	-319.05	...	-319.05	-320.00	...	-320.00	-320.00	...	-320.00	-320.00	...	-320.00
Net	1307.23	182.05	1489.28	1519.47	361.66	1881.13	1752.38	186.38	1938.76	1635.99	266.57	1902.56
A. The Budget allocations, net of recoveries and receipts, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	49.24	...	49.24	75.00	...	75.00	59.43	...	59.43	60.71	...	60.71
Central Sector Schemes/Projects												
Development of Ports												
2. Development of Major Ports	59.05	...	59.05	168.57	...	168.57	168.57	...	168.57	98.00	...	98.00
3. <i>Development of Minor Ports</i>												
3.01 Minor Ports	56.68	46.77	103.45	65.00	75.00	140.00	58.32	53.73	112.05	55.38	54.87	110.25
4. Oil Pollution and Research & Development.	10.26	...	10.26	14.00	...	14.00	4.05	...	4.05	6.00	...	6.00
Total-Development of Ports	125.99	46.77	172.76	247.57	75.00	322.57	230.94	53.73	284.67	159.38	54.87	214.25
Sagarmala												
5. <i>Sagarmala</i>												
5.01 Sagarmala schemes and projects	171.13	...	171.13	130.00	...	130.00	131.12	...	131.12	150.00	...	150.00
5.02 Other Schemes under Sagarmala	182.95	...	182.95	220.00	...	220.00	124.96	...	124.96	200.00	...	200.00
5.03 Sagarmala Development Company	...	125.00	125.00	...	250.00	250.00	...	125.00	125.00	...	200.00	200.00
5.04 Transfer to Central Road and Infrastructure Fund (CRIF)	...	...	...	...	...	...	...	125.00	125.00	...	200.00	200.00
5.05 Met from CRIF	...	...	...	...	...	...	...	-125.00	-125.00	...	-200.00	-200.00
<i>Net</i>	<i>354.08</i>	<i>125.00</i>	<i>479.08</i>	<i>350.00</i>	<i>250.00</i>	<i>600.00</i>	<i>256.08</i>	<i>125.00</i>	<i>381.08</i>	<i>350.00</i>	<i>200.00</i>	<i>550.00</i>
Shipping and Ship Building												
6. Assistance to Ship Building, Research and Development	0.44	...	0.44	30.50	...	30.50	28.30	...	28.30	97.00	...	97.00
Inland Water Transport												
7. Grants to Inland Water Transport Authority of India	442.82	...	442.82	500.00	...	500.00	384.95	...	384.95	450.00	...	450.00

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
8. IWAI Projects												
8.01 EAP Components	...	...	...	...	...	...	370.54	...	370.54	200.00	...	200.00
8.02 Programme Component	...	...	...	...	...	...	50.00	...	50.00	30.00	...	30.00
8.03 Interest under EBR	...	...	...	...	...	...	77.00	...	77.00	77.00	...	77.00
Total- IWAI Projects	...	...	...	...	...	...	497.54	...	497.54	307.00	...	307.00
9. Aid to Bangladesh	27.04	...	27.04	8.00	...	8.00	8.64	...	8.64	...	...	...
Total-Inland Water Transport	469.86	...	469.86	508.00	...	508.00	891.13	...	891.13	757.00	...	757.00
10. Actual Recoveries	-0.42	...	-0.42	...	...	...	...	...	...	...	...	...
Total-Central Sector Schemes/Projects	949.95	171.77	1121.72	1136.07	325.00	1461.07	1406.45	178.73	1585.18	1363.38	254.87	1618.25
Other Central Sector Expenditure												
Autonomous Bodies												
11. Tariff Authority for Major Ports	8.51	...	8.51	10.75	...	10.75	8.50	...	8.50	8.60	...	8.60
12. Indian Maritime University	30.00	...	30.00	30.00	...	30.00	30.00	...	30.00	...	...	...
13. Hooghly Dock and Port Engineers Ltd.	36.00	...	36.00	...	1.65	1.65	...	1.65	1.65	...	...	...
14. Kolkata Port Trust	167.39	9.71	177.10	155.00	0.01	155.01	155.00	...	155.00	100.00	...	100.00
Total-Autonomous Bodies	241.90	9.71	251.61	195.75	1.66	197.41	193.50	1.65	195.15	108.60	...	108.60
Others												
15. Directorate General of Shipping	97.25	0.57	97.82	112.65	35.00	147.65	93.00	6.00	99.00	103.30	11.70	115.00
16. Directorate General of Lighthouses and Lightships												
16.01 Director General of Lighthouses and Lightships	287.94	53.78	341.72	320.00	60.00	380.00	320.00	60.00	380.00	320.00	60.00	380.00
16.02 Recoveries	...	-53.78	-53.78	...	-60.00	-60.00	...	-60.00	-60.00	...	-60.00	-60.00
16.03 Receipts	-319.05	...	-319.05	-320.00	...	-320.00	-320.00	...	-320.00	-320.00	...	-320.00
<i>Net</i>	-31.11	...	-31.11	...	...	...	...	...	...	...	...	...
Total-Others	66.14	0.57	66.71	112.65	35.00	147.65	93.00	6.00	99.00	103.30	11.70	115.00
Total-Other Central Sector Expenditure	308.04	10.28	318.32	308.40	36.66	345.06	286.50	7.65	294.15	211.90	11.70	223.60
Grand Total	1307.23	182.05	1489.28	1519.47	361.66	1881.13	1752.38	186.38	1938.76	1635.99	266.57	1902.56
B. Developmental Heads												
Economic Services												
1. Industries	36.76	...	36.76	32.50	...	32.50	29.10	...	29.10	97.84	...	97.84
2. Ports and Light Houses	445.99	...	445.99	593.32	...	593.32	550.52	...	550.52	497.98	...	497.98
3. Shipping	127.25	...	127.25	142.65	...	142.65	123.00	...	123.00	103.30	...	103.30
4. Inland Water Transport	452.95	...	452.95	368.00	...	368.00	766.13	...	766.13	670.36	...	670.36

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
5. Secretariat-Economic Services	48.68	...	48.68	73.00	...	73.00	58.63	...	58.63	59.87	...	59.87
6. Capital Outlay on Ports and Light Houses	...	171.77	171.77	...	325.00	325.00	...	178.73	178.73	...	254.87	254.87
7. Capital Outlay on Shipping	...	0.57	0.57	...	35.00	35.00	...	6.00	6.00	...	11.70	11.70
8. Capital Outlay on Other Transport Services	...	9.71	9.71	...	0.01	0.01	...	...	...	...	...	...
9. Loans for Engineering Industries	...	...	...	...	1.65	1.65	...	1.65	1.65	...	...	...
Total-Economic Services	1111.63	182.05	1293.68	1209.47	361.66	1571.13	1527.38	186.38	1713.76	1429.35	266.57	1695.92
Others												
10. North Eastern Areas	...	...	...	140.00	...	140.00	125.00	...	125.00	86.64	...	86.64
11. Grants-in-aid to State Governments	195.60	...	195.60	170.00	...	170.00	100.00	...	100.00	120.00	...	120.00
Total-Others	195.60	...	195.60	310.00	...	310.00	225.00	...	225.00	206.64	...	206.64
Grand Total	1307.23	182.05	1489.28	1519.47	361.66	1881.13	1752.38	186.38	1938.76	1635.99	266.57	1902.56

	Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Investment in Public Enterprises									
Loans to Credit Cooperatives									
1. Cochin Port Trust	...	27.79	27.79	...	5.90	5.90	...	67.41	67.41
2. Pradip Port Trust	...	76.97	76.97	...	120.00	120.00	...	118.00	118.00
3. VoChidambaranar Port Trust	...	140.07	140.07	...	341.62	341.62	...	185.71	185.71
4. Jawaharlal Nehru Port Trust	...	1383.01	1383.01	...	2065.35	2065.35	...	2817.39	2817.39
5. New Mangalore Port Trust	...	77.55	77.55	...	87.40	87.40	...	71.10	71.10
6. Chennai Port Trust	...	49.99	49.99	...	73.51	73.51	...	79.52	79.52
7. Mumbai Port Trust	...	234.15	234.15	...	431.57	431.57	...	492.27	492.27
8. Deendyal Port Trust Kandla	...	325.45	325.45	...	458.07	458.07	...	382.36	382.36
9. Mormugao Port Trust	...	52.23	52.23	...	241.19	241.19	...	30.47	30.47
10. Visakapatnam Port Trust	...	277.00	277.00	...	108.00	108.00	...	133.51	133.51
11. Kamarajar Port Trust	...	403.95	403.95	...	250.00	250.00	...	200.00	200.00
12. Inland Waterway Authority of India	...	314.78	314.78	...	...	...	...	...	...
13. Cochin Shipyard Limited	...	157.10	157.10	...	495.00	495.00	...	495.00	495.00
14. Shipping Corporation of India	...	645.50	645.50	...	50.00	50.00	...	200.00	200.00
15. Dredging Corporation of India	...	15.41	15.41	...	19.62	19.62	...	19.62	19.62
16. Kolkata Port Trust	...	81.36	81.36	...	82.57	82.57	...	130.76	130.76
17. Sagarmala Development	125.00	...	125.00	250.00	...	250.00	125.00	...	125.00

	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
Company												
Total-Loans to Credit Cooperatives	125.00	4262.31	4387.31	250.00	4829.80	5079.80	125.00	5423.12	5548.12	200.00	5577.79	5777.79
Total	125.00	4262.31	4387.31	250.00	4829.80	5079.80	125.00	5423.12	5548.12	200.00	5577.79	5777.79

1. **Secretariat:** This provision is for expenditure of Secretariat of the Ministry.

2. **Development of Major Ports:** This is for development of major ports which includes projects of V.O. Chidambaranar Port Trust and Mormugao Port Trust.

3. **Development of Minor Ports:** This includes assistance to Andaman Lakshadweep Harbour Works, a subordinate office under Ministry of Shipping.

4. **Oil Pollution and Research & Development:** The provision is for procurement of Oil Pollution Response equipment (Tier-I Oil Spill in Port Water) at 14 oil handling Major and Non-Major Ports and also for the expenditure on research and development schemes.

5. **Sagarmala:** The provision is for development of Coastal Community Development, assistance for development of coastal berths and funding of unique and innovation projects and allocation for Sagarmala Development Company which has been set up to provide funding support to project Special Purpose Vehicles and residual projects under Sagarmala. The projects identified under Sagarmala Programme are expected to mobilize more than Rupees 8 lakh crore of infrastructure investment, double the share of domestic waterways (inland and coastal) in the modal mix, generate logistic cost savings of ₹35,000 to 40,000 crore per annum, boost merchandize exports by United State Dollar 110 billion and enable creation of 1 crore new jobs, including 40 lakh direct jobs, in the next 10 years. The Capital expenditure pertaining to Sagarmala Development Company is met from CRIF.

6. **Assistance to Ship Building, Research and Development:** The provision is for giving grants-in-aid for research and development schemes for ship building. This also includes payment of financial assistance to all Indian Shipyards except Defence Public Sector Undertaking Shipyards.

7. **Grants to Inland Water Transport Authority of India:** Inland Waterways Authority of India (IWAI) was constituted in October, 1986 by an Act of Parliament for the development and regulation of Inland Waterways for Shipping and Navigation. IWAI primarily undertakes infrastructure development and regulation of National Waterways (NWs). The Inland Water Transport (IWT) development activities are being implemented in the NWs.

8. **IWAI Projects:** The provision is for EAP projects of Inland Waterways Authority of India(IWAI) for implementation and commissioning of the four sub-projects of (i) construction of MMT, Varanasi; (ii) construction of MMT, Sahibganj; (iii) Navigational lock at Farakka; and (iv) construction of MMT, Haldia and other ancillary projects under JMVP.

11. **Tariff Authority for Major Ports:** These are Grants for the establishment of Tariff Authority for Major Ports etc.

14. **Kolkata Port Trust:** This is for payment of subsidy for maintenance and dredging in Haldia Channel and River Hooghly by Kolkata Port Trust

15. **Directorate General of Shipping:** The provision is for the establishment expenditure of Directorate General of Shipping, which is a statutory authority under the Merchant Shipping Act, 1958. It renders regulatory functions for all matters relating to merchant shipping laws. The Directorate is also looking after the welfare of seamen. The provision is also for the administration of Marine Emergency Fund and DG Shipping online examination expenses including Information Technology.

16. **Directorate General of Lighthouses and Lightships:** The Lighthouses and Lightships Organization is a subordinate organization of the Government which provides navigational aids, such as light vessels, sound signals, buoys, radio beacons etc. It also undertakes construction and maintenance of lighthouses and guidance of ships. The capital provision is for the construction and development of lighthouses and other navigational aids. It is met from the light dues collected as per provisions of Indian Lighthouses Act, 1927. The expenditure is matched by Recovery and Receipts

MINISTRY OF SKILL DEVELOPMENT AND ENTREPRENEURSHIP

DEMAND NO. 88

Ministry of Skill Development and Entrepreneurship*(In ₹ crores)*

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	2171.20	26.82	2198.02	3141.00	259.00	3400.00	2750.54	69.52	2820.06	2926.11	63.10	2989.21
Recoveries	...	...	...	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	2171.20	26.82	2198.02	3141.00	259.00	3400.00	2750.54	69.52	2820.06	2926.11	63.10	2989.21
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	41.24	6.83	48.07	70.00	56.66	126.66	51.72	3.00	54.72	54.46	3.00	57.46
TRANSFERS TO STATES/UTs												
Centrally Sponsored Schemes												
Jobs and Skill Development												
2. Pradhan Mantri Kaushal Vikas Yojana												
2.01 National Skill Development Agency	20.00	...	20.00	20.00	...	20.00	15.00	...	15.00	...	...	...
2.02 National Board for Skill Certification	...	...	...	24.75	...	24.75	1.00	...	1.00	...	...	...
2.03 Development of Skills	1736.19	...	1736.19	2154.34	...	2154.34	2250.34	...	2250.34	2400.00	...	2400.00
2.04 Development of Entrepreneurship	4.92	...	4.92	87.86	...	87.86	20.50	...	20.50	37.25	...	37.25
2.05 Model ITIs/Multi Skill Training Institutes	...	...	...	50.00	...	50.00	...	...	...	...	...	...
2.06 Apperenticeship and Training	323.80	19.99	343.79	544.05	202.34	746.39	367.51	66.52	434.03	...	...	...
2.07 Scheme of Polytechnics	45.05	...	45.05	190.00	...	190.00	44.47	...	44.47	...	...	...
2.08 Promotion of Apprenticeship	...	...	...	...	...	...	...	...	...	61.25	...	61.25
2.09 Strengthening of Infrastructure for Institutional Training	...	...	...	...	...	...	...	...	...	340.15	40.10	380.25
2.10 Strengthening of Skill Institutions	...	...	...	...	...	...	...	...	...	13.00	20.00	33.00
2.11 Support to Regulatory Institutions	...	...	...	...	...	...	...	...	...	20.00	...	20.00
Total- Pradhan Mantri Kaushal Vikas Yojana	2129.96	19.99	2149.95	3071.00	202.34	3273.34	2698.82	66.52	2765.34	2871.65	60.10	2931.75
Grand Total	2171.20	26.82	2198.02	3141.00	259.00	3400.00	2750.54	69.52	2820.06	2926.11	63.10	2989.21

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
B. Developmental Heads												
General Services												
1. Capital Outlay on Other Administrative Services	...	6.83	6.83	...	56.66	56.66	...	3.00	3.00	...	3.00	3.00
Total-General Services	...	6.83	6.83	...	56.66	56.66	...	3.00	3.00	...	3.00	3.00
Social Services												
2. Labour, Employment and Skill Development	1476.07	...	1476.07	1933.75	...	1933.75	2203.15	...	2203.15	1935.32	...	1935.32
3. Secretariat-Social Services	41.24	...	41.24	70.00	...	70.00	51.72	...	51.72	54.46	...	54.46
4. Capital Outlay on other Social Services	...	19.99	19.99	...	189.84	189.84	...	66.52	66.52	...	60.00	60.00
Total-Social Services	1517.31	19.99	1537.30	2003.75	189.84	2193.59	2254.87	66.52	2321.39	1989.78	60.00	2049.78
Others												
5. North Eastern Areas	...	...	...	314.41	...	314.41	244.08	...	244.08	291.12	...	291.12
6. Grants-in-aid to State Governments	649.19	...	649.19	760.29	...	760.29	241.55	...	241.55	629.51	...	629.51
7. Grants-in-aid to Union Territory Governments	4.70	...	4.70	62.55	...	62.55	10.04	...	10.04	15.70	...	15.70
8. Capital Outlay on North Eastern Areas	...	...	...	...	12.50	12.50	...	...	...	...	0.10	0.10
Total-Others	653.89	...	653.89	1137.25	12.50	1149.75	495.67	...	495.67	936.33	0.10	936.43
Grand Total	2171.20	26.82	2198.02	3141.00	259.00	3400.00	2750.54	69.52	2820.06	2926.11	63.10	2989.21

1. **Secretariat:** It provides expenditure for Secretariat of the Ministry, Directorate General of Training and Jan Shikshan Sansthan. Provision for construction of a new building for the Ministry has also been made.

2.01. **National Skill Development Agency:** National Skill Development Agency will coordinate and harmonize the skill development efforts of the Government and private sector to achieve the skilling targets and endeavour to bridge the social, regional, gender and economic gap.

2.02. **National Board for Skill Certification:** National Board for Skill Certification would be autonomous professional Board to conduct examinations, assessments and award national level certificates in compliance with National Skill Qualifications Framework for Skill development courses in the country.

2.03. **Development of Skills:** Development of Skills : (i) Pradhan Mantri Kaushal Vikas Yojana (PMKVY) to train one crore persons (75 lakh fresh training and 25 lakh Recognition to Prior Learning) during 2016-2020 across the sectors in the country. (ii) Skill Acquisition and Knowledge Awareness for Livelihood Promotion (SANKALP) - A World Bank assisted project proposed to implement the mandate of National Skill Development Mission. (iii) NSDC a PPP company to catalyze skilling in private sphere by building training capacity through technical and financial assistance. (iv) Implementation of National Policy for Skill Development to articulate skilling framework at scale and speed while ensuring high quality outcomes, (v) Implementation of National Skill Development Mission to converge, coordinate, implement and monitor skilling activities on a pan-India basis, (vi) Execution of common norms for all skill development programmes across Central Ministries/Departments and (vii) Jan Shikshan Sansthan support to NGO in skilling.

2.04. **Development of Entrepreneurship:** Creation of a favorable ecosystem for entrepreneurship development through entrepreneurship education and training, advocacy, easy access to various components of entrepreneurship ecosystem including mentor network, credit, incubator & accelerator, information platform and research.

2.05. **Model ITIs/Multi Skill Training Institutes:** 1500 Multi Skill Training Institutes would be set up through active participation of industries under Pradhan Mantri Kaushal Vikas Yojana in unserved blocks and areas with emphasis on imparting technical skill to the youth.

2.06. **Apprenticeship and Training:** Organise, conduct and impart vocational/apprenticeship training throughout the country, upgrading training infrastructure, opening of new Training Institutes, supporting State Government for Skill Development & Apprenticeship training and linking industries to train for gainful employment.

2.07. **Scheme of Polytechnics:** This is a centrally Sponsored Scheme aimed at providing strategic funding to state higher and technical institutions. States will develop comprehensive state higher education plans that utilise an interconnected strategy to address issues of expansion, equity and excellence together. Central funding will be linked to academic, administrative and financial reforms of state higher education. This also includes the provision for support to polytechnics.

2.08. **Promotion of Apprenticeship:** This scheme aims at imparting on-the-job training to apprentices in the industry by utilizing the facilities available therein, and for implementation of the Apprentices Act, 1961 which makes it obligatory for employers to engage apprentices in designated trades and in optional

trades who have a workforce of 40 employees or above, across the manufacturing, services, trading sectors etc. The main objective of National Apprenticeship Promotion Scheme is to promote apprenticeship training and to increase the engagement of apprentices from 2.3 lakh during August, 2016 to 50 lakh cumulatively by year 2020.

2.09. **Strengthening of Infrastructure for Institutional Training:** This scheme aims to improve the performance, relevance and efficiency of skill development/vocational training programs provided through Industrial Training Institutes (ITIs) and Polytechnics, and to increase capacity of State Governments/Union Territories to support these institutes. Also, to upgrade and update the infrastructural facility of the Government in accordance with the latest technological advancements duly paving the way for emerging sectors/occupational areas so as to make the youths tech-savvy and industry ready catering to the ultimate goal of promotion of the employment of the youths of the country.

2.10. **Strengthening of Skill Institutions:** This scheme aims at setting up three Indian Institute of Skills (centers of excellence) at Mumbai, Ahmedabad, and Kanpur in Public Private Partnership (PPP) on the lines of Institute of Technical Education (ITE) Singapore. It will provide hands-on training in advanced courses. National Instructional Media Institute (NIMI) is an executing agency for Development of Instructional Media Packages (IMPs) for courses under Craftsmen Training Scheme (CTS), and Skill Development Initiative Scheme for Modular Employable Skills (MES). Central Staff Training and Research Institute (CSTARI) conducts staff training courses and carry out research for the Qualitative and Quantitative improvement of Vocational Training.

2.11. **Support to Regulatory Institutions:** Cabinet has approved establishment of National Council for Vocational Education and Training (NCVET) by merger of two existing bodies viz. National Skill Development Agency (NSDA) and National Board for Skill Certification on 10-10-2018. It will regulate the functioning of entities engaged in vocational education and training, and establish minimum standards for the functioning of such entities. The main functions of NCVET would be recognition and regulation of awarding bodies, assessment bodies and information provider, approval of qualifications developed by awarding bodies and Sector Skill Councils and Indirect regulation of vocational training institutes through awarding bodies and assessment agencies.

MINISTRY OF SOCIAL JUSTICE AND EMPOWERMENT

DEMAND NO. 89

Department of Social Justice and Empowerment*(In ₹ crores)*

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	6481.29	273.22	6754.51	7342.60	407.40	7750.00	9792.35	277.40	10069.75	7524.99	275.01	7800.00
Recoveries	-7.49	...	-7.49	...	...	...	-106.50	...	-106.50	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	6473.80	273.22	6747.02	7342.60	407.40	7750.00	9685.85	277.40	9963.25	7524.99	275.01	7800.00
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	41.46	...	41.46	46.54	...	46.54	46.54	...	46.54	51.93	...	51.93
National Commissions												
2. National Commission for Scheduled Castes	15.69	...	15.69	22.00	...	22.00	22.00	...	22.00	24.11	...	24.11
3. National Commission for Backward Classes	3.00	...	3.00	5.80	...	5.80	5.80	...	5.80	6.30	...	6.30
4. National Commission for Safai Karamcharis	4.55	...	4.55	5.92	...	5.92	5.92	...	5.92	9.46	...	9.46
5. National Commission for Denotified Tribes	1.92	...	1.92	...	...	...	...	...	...	...	...	...
Total-National Commissions	25.16	...	25.16	33.72	...	33.72	33.72	...	33.72	39.87	...	39.87
Total-Establishment Expenditure of the Centre	66.62	...	66.62	80.26	...	80.26	80.26	...	80.26	91.80	...	91.80
Central Sector Schemes/Projects												
Central Scholarships												
6. National Fellowship for SCs	225.40	...	225.40	300.00	...	300.00	240.00	...	240.00	260.00	...	260.00
7. National Fellowship for Other Backward Classes and Economically Backward Classes	20.00	...	20.00	110.00	...	110.00	30.00	...	30.00	30.00	...	30.00
8. Free Coaching for SC and OBC Students	19.84	...	19.84	30.00	...	30.00	15.00	...	15.00	30.00	...	30.00
9. Top Class Education for SCs	33.96	...	33.96	35.00	...	35.00	25.00	...	25.00	40.50	...	40.50
10. National Overseas Scholarship for SCs	4.59	...	4.59	15.00	...	15.00	15.00	...	15.00	20.00	...	20.00
11. National Overseas Scholarships for OBCs	19.87	...	19.87	10.00	...	10.00	10.00	...	10.00	10.00	...	10.00
Total-Central Scholarships	323.66	...	323.66	500.00	...	500.00	335.00	...	335.00	390.50	...	390.50
12. <i>Rashtriya Vayoshri Yojana</i>												
12.01 Amount met from GBS	1.50	...	1.50	0.01	...	0.01	106.51	...	106.51	0.01	...	0.01
12.02 Less amount met from Sr. Citizens Welfare Fund	...	...	...	...	...	...	-106.50	...	-106.50	...	...	...

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
<i>Net</i>	1.50	...	1.50	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01
13. Assistance to Voluntary Organisations working for SCs	30.00	...	30.00	50.00	...	50.00
14. Self Employment Scheme for Rehabilitation of Manual Scavengers	70.00	...	70.00	30.00	...	30.00
15. Credit Guarantee Fund for SCs	0.01	0.01	...	0.01	0.01
16. Assistance to Voluntary Organisations for Programmes Relating to Aged	60.00	...	60.00	105.00	...	105.00
17. Scheme for Prevention of Alcoholism and Substance (Drugs) Abuse	80.00	...	80.00	105.00	...	105.00
18. National Survey to Assess the Extent, Pattern and Trends on Drug Abuse and Substance Abuse	11.00	...	11.00	0.99	...	0.99
19. Information and Mass Education Cell	40.00	...	40.00	40.00	...	40.00
20. Research Studies and Publications	3.00	...	3.00	5.00	...	5.00
21. Integrated Programme for Rehabilitation of Beggars	0.50	...	0.50	5.00	...	5.00
22. Scheme for Transgender Persons	1.00	...	1.00	1.00	...	1.00
23. Assistance to Voluntary Organisations for Providing Social Defence Services	3.00	...	3.00	3.00	...	3.00
24. Assistance to Voluntary Organisations for OBCs	30.00	...	30.00	30.00	...	30.00
Total-Central Sector Schemes/Projects	325.16	...	325.16	500.01	...	500.01	663.51	0.01	663.52	765.50	0.01	765.51
Other Central Sector Expenditure												
Autonomous Bodies												
25. Baba Saheb Dr. B.R. Ambedkar Foundation	1.00	...	1.00	1.00	...	1.00
26. National Institute of Social Defence	25.15	...	25.15	25.00	...	25.00
Total-Autonomous Bodies	26.15	...	26.15	26.00	...	26.00
Public Sector Undertakings												
27. National Scheduled Castes Finance and Development Corporation	137.39	137.39	...	100.00	100.00
28. National Safai Karamcharis Finance and Development Corporation	30.00	30.00	...	35.00	35.00
29. National Backward Classes Finance and Development Corporation	100.00	100.00	...	80.00	80.00
Total-Public Sector Undertakings	267.39	267.39	...	215.00	215.00
Others												
30. Venture Capital Fund for Scheduled Castes and Backward Classes	10.00	10.00	...	60.00	60.00
31. Dr. Ambedkar National Memorial	5.00	...	5.00	5.00	...	5.00
32. Dr. B. R. Ambedkar International Centre	10.00	...	10.00	15.00	...	15.00
Total-Others	15.00	10.00	25.00	20.00	60.00	80.00
Total-Other Central Sector Expenditure	41.15	277.39	318.54	46.00	275.00	321.00

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
TRANSFERS TO STATES/UTs												
Centrally Sponsored Schemes												
Umbrella Scheme for Development of Schedule Castes												
33. Educational Empowerment												
33.01 Post-Matric Scholarship	3414.18	...	3414.18	3000.00	...	3000.00	6000.00	...	6000.00	2926.82	...	2926.82
33.02 Pre-Matric Scholarship for SC Students	62.97	...	62.97	125.00	...	125.00	109.45	...	109.45	355.00	...	355.00
33.03 Boys and Girls Hostels	74.91	...	74.91	160.45	...	160.45	32.00	...	32.00	107.76	...	107.76
33.04 Upgradation of Merit of SC Students	1.22	...	1.22	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01
33.05 Pre-Matric Scholarship for Children of those engaged in unclean occupations and prone to health hazards	0.35	...	0.35	5.00	...	5.00	4.00	...	4.00	5.00	...	5.00
Total- Educational Empowerment	3553.63	...	3553.63	3290.46	...	3290.46	6145.46	...	6145.46	3394.59	...	3394.59
34. Special Central Assistance												
34.01 Special Central Assistance to SC Sub Scheme	731.38	...	731.38	1000.00	...	1000.00	900.00	...	900.00	1300.00	...	1300.00
35. Civil Rights												
35.01 Strengthening of Machinery for Enforcement of Protection of Civil Rights Act 1995 and Prevention of Atrocities Act 1989	355.86	...	355.86	403.72	...	403.72	403.72	...	403.72	490.00	...	490.00
35.02 Dr. B.R. Ambedkar International Centre	40.00	...	40.00	15.00	...	15.00	...	...	...	...	...	...
35.03 Assistance to Voluntary Organisations working for welfare of SCs	70.00	...	70.00	50.00	...	50.00	...	...	...	...	...	...
35.04 Dr. Ambedkar National Memorial	62.00	...	62.00	5.00	...	5.00	...	...	...	...	...	...
35.05 Baba Saheb Dr. B.R. Ambedkar Foundation	1.00	...	1.00	1.00	...	1.00	...	...	...	...	...	...
Total- Civil Rights	528.86	...	528.86	474.72	...	474.72	403.72	...	403.72	490.00	...	490.00
36. Livelihoods												
36.01 National Scheduled Castes Finance and Development Corporation	...	128.21	128.21	...	137.39	137.39	...	...	...	...	...	...
36.02 National Safai Karamcharis Finance and Development Corporation	...	5.00	5.00	...	30.00	30.00	...	...	...	...	...	...
36.03 Venture Capital Fund for Scheduled Castes	...	50.00	50.00	...	140.00	140.00	...	...	...	...	...	...
36.04 State Scheduled Castes Development Corporations	20.00	...	20.00	20.00	...	20.00	20.00	...	20.00	30.00	...	30.00
36.05 Credit Guarantee Fund for SCs	...	0.01	0.01	...	0.01	0.01	...	...	...	...	...	...
36.06 Self Employment Scheme for Rehabilitation of Manual Scavengers	5.00	...	5.00	20.00	...	20.00	...	...	...	...	...	...
Total- Livelihoods	25.00	183.22	208.22	40.00	307.40	347.40	20.00	...	20.00	30.00	...	30.00
37. Infrastructure Development												
37.01 Pradhan Mantri Adarsh Gram Yojana	39.00	...	39.00	70.00	...	70.00	140.00	...	140.00	180.00	...	180.00
Total-Umbrella Scheme for Development of Schedule Castes	4877.87	183.22	5061.09	4875.18	307.40	5182.58	7609.18	...	7609.18	5394.59	...	5394.59
Umbrella Programme for Development of Other Vulnerable Groups												
38. Schemes for Backward Classes												

(In ₹ crores)

		Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
		Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
38.01	Post-Matric Scholarship	829.61	...	829.61	1100.00	...	1100.00	983.25	...	983.25	909.10	...	909.10
38.02	Pre-Matric Scholarship	128.23	...	128.23	232.00	...	232.00	132.00	...	132.00	120.00	...	120.00
38.03	National Backward Classes Finance and Development Corporation	...	90.00	90.00	...	100.00	100.00	...	...	...	...	...	...
38.04	Boys and Girls Hostel	42.50	...	42.50	50.00	...	50.00	30.00	...	30.00	30.00	...	30.00
38.05	Scheme for Development of Economically Backward Classes	11.00	...	11.00	103.00	...	103.00	23.00	...	23.00	23.00	...	23.00
38.06	Scheme for Development of Denotified Nomadic Tribes	5.40	...	5.40	10.00	...	10.00	10.00	...	10.00	10.00	...	10.00
38.07	Assistance to Voluntary Organisations for OBCs	15.00	...	15.00	30.00	...	30.00	...	...	...	...	...	...
Total- Schemes for Backward Classes		1031.74	90.00	1121.74	1525.00	100.00	1625.00	1178.25	...	1178.25	1092.10	...	1092.10
39.	Schemes for Other Vulnerable Groups												
39.01	Assistance to Voluntary Organisations for Programmes Relating to Aged	44.47	...	44.47	60.00	...	60.00	...	...	...	...	...	...
39.02	Scheme for Prevention of Alcoholism and Substance (Drugs) Abuse	48.97	...	48.97	50.00	...	50.00	...	...	...	...	...	...
39.03	Information and Mass Education	36.48	...	36.48	65.00	...	65.00	...	...	...	...	...	...
39.04	National Institute of Social Defence	22.66	...	22.66	15.15	...	15.15	...	...	...	...	...	...
39.05	Scheme for Transgender Persons	...	...	...	1.00	...	1.00	...	...	...	...	...	...
39.06	Integrated Programme for Rehabilitation of Beggars	1.00	...	1.00	0.50	...	0.50	...	...	...	...	...	...
39.07	Assistance to Voluntary Organisations for providing Social Defence Services	3.00	...	3.00	3.00	...	3.00	...	...	...	...	...	...
39.08	National Survey to Assess the Extent, Pattern and Trends on Drug Abuse and Substance Abuse	22.22	...	22.22	7.00	...	7.00	...	...	...	...	...	...
39.09	Research, Studies and Publications	1.10	...	1.10	5.00	...	5.00	...	...	...	...	...	...
39.10	National Policy for prevention of Alcoholism and Substance (Drugs) abuse	...	...	...	155.50	...	155.50	113.50	...	113.50	135.00	...	135.00
Total- Schemes for Other Vulnerable Groups		179.90	...	179.90	362.15	...	362.15	113.50	...	113.50	135.00	...	135.00
Total-Umbrella Programme for Development of Other Vulnerable Groups		1211.64	90.00	1301.64	1887.15	100.00	1987.15	1291.75	...	1291.75	1227.10	...	1227.10
40.	Actual Recoveries	-7.49	...	-7.49	...	...	...	...	...	...	...	...	...
Total-Centrally Sponsored Schemes		6082.02	273.22	6355.24	6762.33	407.40	7169.73	8900.93	...	8900.93	6621.69	...	6621.69
Grand Total		6473.80	273.22	6747.02	7342.60	407.40	7750.00	9685.85	277.40	9963.25	7524.99	275.01	7800.00
B. Developmental Heads													
General Services													
1.	Council of Ministers	0.04	...	0.04	0.04	...	0.04	0.04	...	0.04	0.04	...	0.04
Total-General Services		0.04	...	0.04	0.04	...	0.04	0.04	...	0.04	0.04	...	0.04
Social Services													

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
2. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	577.00	...	577.00	771.54	...	771.54	582.19	...	582.19	653.86	...	653.86
3. Social Security and Welfare	179.98	...	179.98	327.46	...	327.46	305.96	...	305.96	339.81	...	339.81
4. Secretariat-Social Services	41.42	...	41.42	46.50	...	46.50	46.50	...	46.50	51.89	...	51.89
5. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	...	273.22	273.22	...	407.40	407.40	...	277.40	277.40	...	275.01	275.01
Total-Social Services	798.40	273.22	1071.62	1145.50	407.40	1552.90	934.65	277.40	1212.05	1045.56	275.01	1320.57
Others												
6. North Eastern Areas	...	...	...	304.51	...	304.51	318.03	...	318.03	239.96	...	239.96
7. Grants-in-aid to State Governments	5669.83	...	5669.83	5873.05	...	5873.05	8413.63	...	8413.63	6220.13	...	6220.13
8. Grants-in-aid to Union Territory Governments	5.53	...	5.53	19.50	...	19.50	19.50	...	19.50	19.30	...	19.30
9. Capital Outlay on North Eastern Areas	...	...	...	...	...	...	...	...	...	...	...	...
Total-Others	5675.36	...	5675.36	6197.06	...	6197.06	8751.16	...	8751.16	6479.39	...	6479.39
Grand Total	6473.80	273.22	6747.02	7342.60	407.40	7750.00	9685.85	277.40	9963.25	7524.99	275.01	7800.00

1. **Secretariat:** The provision is for expenditure on Secretariat.

2. **National Commission for Scheduled Castes:** The provision is made for Establishment Expenditure of the National Commission for Scheduled Castes.

3. **National Commission for Backward Classes:** The provision is made for National Commission for Backward Classes.

4. **National Commission for Safai Karmcharis:** The provisions is made for the National Commission for Safai Karmcharis.

5. **National Commission for Denotified Tribes:** The provision is made for National Commission for Denotified Tribes.

6. **National Fellowship for SCs:** This scheme was launched in 2005-06 for Scheduled Caste Students for pursuing higher studies leading to M.Phil/Ph.D and equivalent research degree in Universities, research institutions and scientific institutions. The Scheme is implemented through the University Grants Commission.

7. **National Fellowship for Other Backward Classes and Economically Backward Classes:** The scheme aims to promote higher education to OBCs & EBCs to equip them for suitable employment.

8. **Free Coaching for SC and OBC Students:** The provision is for scheme of Free Coaching for SCs and OBC students to enable them to compete with general category students and is implemented through reputed institutions/centres/UT Administrations, Universities and Private Sector Organisations.

9. **Top Class Education for SCs:** Under this scheme Institutes of excellence has been notified and SCs students who secure admission in any of these institutes are awarded a scholarship that meets the requirements of tuition fees, living expenses, books and a computer.

10. **National Overseas Scholarship for SCs:** The provision covers National Overseas Scholarship for SCs.

11. **National Overseas Scholarships for OBCs:** The provision is for National Overseas Scholarships for OBCs.

12. **Rashtriya Vayoshri Yojana:** This is a Central Sector Scheme to provide Physical Aids and Assisted living devices for senior citizens suffering from Age Related Disabilities/infirmities belonging to BPL Category.

13. **Assistance to Voluntary Organisations working for SCs:** The objective of the Scheme is to utilize the services of capable and reliable Voluntary Organisations towards socio economic development of Scheduled Castes. Under this scheme, Grants in aid are given by the Government to Voluntary Organisations to the extent of 90% of each project cost for activities such as running of facilities for general/technical/vocational education, service activities such as medical centres, dispensaries and income generating activities such as technical training in a variety of commercial trades.

14. **Self Employment Scheme for Rehabilitation of Manual Scavengers:** The scheme aims at rehabilitation of remaining scavengers and their dependents in a timebound manner. Under the Scheme, loan, subsidy and training are provided to the beneficiaries for gainful self or wage employment.

15. **Credit Guarantee Fund for SCs:** The provision covers Credit Guarantee Fund for SCs through IFCI.

16. **Assistance to Voluntary Organisations for Programmes Relating to Aged:** The Scheme provides financial assistance upto 90% of the project cost for running and maintenance of day-care centres, old age

homes, mobile Medicare units etc.

17. **Scheme for Prevention of Alcoholism and Substance (Drugs) Abuse:** The provision is for expenditure relating to Scheme for Prevention of Alcoholism and Substance (Drug) Abuse.

18. **National Survey to Assess the Extent, Pattern and Trends on Drug Abuse and Substance Abuse:** The provision is for expenditure relating to National Survey to Assess the Extent, trend and pattern of Substance (Drugs) Abuse.

19. **Information and Mass Education Cell:** The provision is for expenditure relating to Information & Mass Education Cell.

20. **Research Studies and Publications:** The provision is for expenditure relating to Research Studies and Publications.

21. **Integrated Programme for Rehabilitation of Beggars:** The provision is for expenditure relating to Integrated Programme for Rehabilitation of Beggars.

22. **Scheme for Transgender Persons:** The provision is for expenditure relating to Scheme for Transgender Persons.

23. **Assistance to Voluntary Organisations for Providing Social Defence Services:** The provision is for expenditure relating to Assistance to Voluntary Organisations for Providing Social Defence Services.

24. **Assistance to Voluntary Organisations for OBCs:** The provision is for grants-in-aid to voluntary sectors to improve educational and socio-economic conditions of the OBCs. Under the scheme, 90% of the approved expenditure is borne by the Central Government and balance 10% by the voluntary organisations.

25. **Baba Saheb Dr. B.R. Ambedkar Foundation:** The provisions is for Baba Saheb Dr. B.R. Ambedkar Foundation.

26. **National Institute of Social Defence:** The provision is for expenditure relating to National Institute of Social Defence.

27. **National Scheduled Castes Finance and Development Corporation:** The provision is for providing share capital to National Scheduled Castes Finance and Development Corporation.

28. **National Safai Karamcharis Finance and Development Corporation:** The provision is for providing share capital to National Safai Karamcharis Finance and Development Corporation.

29. **National Backward Classes Finance and Development Corporation:** The provision is for providing Share Capital to National Backward Classes Finance and Development Corporation.

30. **Venture Capital Fund for Scheduled Castes and Backward Classes:** The provision covers Venture Capital Fund for SCs and OBCs through IFCI.

31. **Dr. Ambedkar National Memorial:** The provisions is for Dr. Ambedkar National Memorial.

32. **Dr. B. R. Ambedkar International Centre:** The provisions is for Dr. B.R. Ambedkar International Centre.

34.01. **Special Central Assistance to SC Sub Scheme:** The main objective is to give a thrust to the development programmes relevant for economic development of Scheduled Castes living below the poverty line. Special Central Assistance is being provided to States/Union Territories, which are formulating and implementing the Scheduled Castes Sub-Plan. In order to open up more avenues for the SC youth to prove their potential and excellence in high-end income generating activities, capacity- building programmes in new sunrise sectors has been emphasized within the existing format of scheme of Special Central Assistance.

33.01. **Post-Matric Scholarship:** The objective of the Scheme is to provide financial assistance to Scheduled Caste students to pursue studies post-matriculation or post-secondary stage and to enable them to complete their education.

33.02. **Pre-Matric Scholarship for SC Students:** The objective of this scheme is to support parents of SC children for education of their wards studying in classes IX and X so that dropping out, especially in the transition from the elementary to the secondary stage, is minimized.

33.03. **Boys and Girls Hostels:** 100% Central assistance is provided to UT Administrations and 90% to the Central Universities and 45% to other Universities for construction of hostel building for SC

boys who are studying in middle and higher level of education. 100% Central Assistance is provided for fresh construction and expansion of existing hostel buildings to UT Administrations, the Central and State Universities /institutions. Non-Governmental Organisations and deemed universities in the private sector are provided central assistance to the extent of 90% of the estimated cost for expansion of their existing girls hostels

33.04. **Upgradation of Merit of SC Students:** The provision is for Upgradation of Merit of SC students.

33.05. **Pre-Matric Scholarship for Children of those engaged in unclean occupations and prone to health hazards:** The objective of this scheme is to provide financial assistance for pre-matric education to children of the target groups -

(i) Scavengers, (ii) Sweepers, (iii) Tanners, (iv) Flayers, (v) Manhole

and open drain cleaners and (vi) Rag pickers.

35.01. **Strengthening of Machinery for Enforcement of Protection of Civil Rights Act 1995 and Prevention of Atrocities Act 1989:** The assistance is provided for functioning and strengthening of SCs and STs Protection Cell and Special Police Stations, setting up and functioning of exclusive Special Courts, incentives for inter-caste marriage, relief and rehabilitation of atrocity victims and awareness generation.

36.04. **State Scheduled Castes Development Corporations:** The provision is for State Scheduled Castes Development Corporations

37.01. **Pradhan Mantri Adarsh Gram Yojana:** The provision is for Pradhan Mantri Adarsh Gram Yojana.

38.01. **Post-Matric Scholarship:** The objective of the Scheme is to provide financial assistance to the OBC students studying from post-matriculation or post-secondary levels till Ph.D Degrees to enable them to complete their education.

38.02. **Pre-Matric Scholarship:** Under this scheme, scholarship is provided to the OBC students.

38.04. **Boys and Girls Hostel:** The Scheme aims at providing better educational opportunities to students belonging to Other Backward Classes.

38.05. **Scheme for Development of Economically Backward Classes:** The provision is made for the development of Economically Backward Classes.

38.06. **Scheme for Development of Denotified Nomadic Tribes:** The provision is made for Scheme for Educational and Economical Development of De-notified and Nomadic Tribes.

39.10. **National Policy for prevention of Alcoholism and Substance (Drugs) abuse:** The allocation has been made for National Policy for prevention of Alcoholism and Drug Abuse.

MINISTRY OF SOCIAL JUSTICE AND EMPOWERMENT

DEMAND NO. 90

Department of Empowerment of Persons with Disabilities*(In ₹ crores)*

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	895.58	32.74	928.32	1031.52	38.48	1070.00	1049.25	20.75	1070.00	1103.69	41.21	1144.90
Recoveries	-5.85	...	-5.85	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	889.73	32.74	922.47	1031.52	38.48	1070.00	1049.25	20.75	1070.00	1103.69	41.21	1144.90
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	20.76	...	20.76	25.51	...	25.51	25.50	...	25.50	28.67	...	28.67
Central Sector Schemes/Projects												
National Program for the Welfare of Persons with Disabilities												
2. Assistance to Disabled Persons for Purchase/Fitting of Aids and Appliances	200.01	...	200.01	220.00	...	220.00	223.42	...	223.42	230.00	...	230.00
3. Information and Mass Education Cell	16.39	...	16.39	35.00	...	35.00	15.00	...	15.00	28.00	...	28.00
4. Deendayal Disabled Rehabilitation Scheme	60.00	...	60.00	70.00	...	70.00	70.00	...	70.00	75.00	...	75.00
5. Support to Establishment/Modernization/Capacity augmentation of Braille Presses	9.11	...	9.11	10.00	...	10.00	10.00	...	10.00	8.00	...	8.00
6. In-service training and sensitization, employment of physically challenged	3.21	...	3.21	5.10	...	5.10	4.10	...	4.10	...	...	...
7. Support of National Trust	13.14	...	13.14	17.00	...	17.00	20.00	...	20.00	20.00	...	20.00
8. Setting up of State Spinal Injury Centre	5.00	...	5.00	5.00	...	5.00	5.00	...	5.00	5.00	...	5.00
9. Indian Spinal Injury Centre	...	...	...	2.00	...	2.00	2.00	...	2.00	4.00	...	4.00
10. Research on disability related technology products and issues	0.38	...	0.38	1.00	...	1.00	1.00	...	1.00	...	...	...
11. Establishment of Colleges for Deaf	0.69	...	0.69	3.00	...	3.00	3.00	...	3.00	3.00	...	3.00
12. National Fellowship for Persons with Disabilities (PwD)	30.70	...	30.70	...	...	...	...	...	...	...	...	...
13. Post-matric Scholarship to students with disabilities	14.91	...	14.91	...	...	...	...	...	...	...	...	...
14. Pre-matric Scholarship to students with disabilities	9.07	...	9.07	...	...	...	...	...	...	...	...	...
15. National Overseas Scholarship for Students with Disabilities	0.70	...	0.70	...	...	...	...	...	...	...	...	...
16. Free Coaching for Students with Disabilities	0.90	...	0.90	...	...	...	...	...	...	...	...	...

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
17. Scholarship For Top Class Education for Students with Disabilities	0.67	...	0.67	...	...	...	...	...	...	...	...	...
18. Scheme for implementation of Persons with Disability Act	...	...	...	...	...	...	...	...	...	330.00	...	330.00
Total-National Program for the Welfare of Persons with Disabilities	364.88	...	364.88	368.10	...	368.10	353.52	...	353.52	703.00	...	703.00
19. Scholarship for Students with Disabilities	...	...	...	75.66	...	75.66	125.43	...	125.43	125.00	...	125.00
Total-Central Sector Schemes/Projects	364.88	...	364.88	443.76	...	443.76	478.95	...	478.95	828.00	...	828.00
Other Central Sector Expenditure												
Autonomous Bodies												
20. National University of Rehabilitation Science and Disability Studies	...	...	...	13.00	...	13.00	...	...	...	0.01	...	0.01
21. Rehabilitation Council of India	5.71	...	5.71	7.20	...	7.20	5.22	...	5.22	5.00	...	5.00
22. Indian Sign Language, Research and Training Centre	4.50	...	4.50	5.00	...	5.00	5.00	...	5.00	5.00	...	5.00
23. Centre for Disability Sports	...	...	...	2.50	...	2.50	...	...	...	7.00	...	7.00
24. National Institute for Inclusive and Universal Design	...	...	...	0.50	...	0.50	...	...	...	0.01	...	0.01
25. National Institute of Mental Health Rehabilitation	...	...	...	14.05	...	14.05	10.00	...	10.00	10.00	...	10.00
26. Support to National Institutes	222.50	...	222.50	215.00	...	215.00	256.70	...	256.70	215.00	...	215.00
Total-Autonomous Bodies	232.71	...	232.71	257.25	...	257.25	276.92	...	276.92	242.02	...	242.02
Public Sector Undertakings												
27. National Handicapped Finance and Development Corporation	...	32.74	32.74	...	38.48	38.48	...	20.75	20.75	...	41.21	41.21
28. Artificial Limbs Manufacturing Corporation of India	5.00	...	5.00	5.00	...	5.00	9.58	...	9.58	5.00	...	5.00
Total-Public Sector Undertakings	5.00	32.74	37.74	5.00	38.48	43.48	9.58	20.75	30.33	5.00	41.21	46.21
Others												
29. Actual Recoveries	-5.85	...	-5.85	...	...	...	...	...	...	...	...	...
Total-Other Central Sector Expenditure	231.86	32.74	264.60	262.25	38.48	300.73	286.50	20.75	307.25	247.02	41.21	288.23
TRANSFERS TO STATES/UTs												
Centrally Sponsored Schemes												
Umbrella Programme for Development of Other Vulnerable Groups												
30. Schemes for Differently Abled Persons												
30.01 Schemes for implementation of Persons with Disability Act	272.23	...	272.23	300.00	...	300.00	258.30	...	258.30	...	...	...
Grand Total	889.73	32.74	922.47	1031.52	38.48	1070.00	1049.25	20.75	1070.00	1103.69	41.21	1144.90
B. Developmental Heads												

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Social Services												
1. Social Security and Welfare	723.49	...	723.49	849.37	...	849.37	864.49	...	864.49	904.30	...	904.30
2. Secretariat-Social Services	18.20	...	18.20	22.00	...	22.00	22.00	...	22.00	25.00	...	25.00
3. Capital Outlay on Social Security and Welfare	...	32.74	32.74	...	34.63	34.63	...	19.51	19.51	...	37.73	37.73
Total-Social Services	741.69	32.74	774.43	871.37	34.63	906.00	886.49	19.51	906.00	929.30	37.73	967.03
Others												
4. North Eastern Areas	...	...	...	82.88	...	82.88	85.49	...	85.49	85.80	...	85.80
5. Grants-in-aid to State Governments	148.04	...	148.04	77.24	...	77.24	77.24	...	77.24	88.56	...	88.56
6. Grants-in-aid to Union Territory Governments	...	...	...	0.03	...	0.03	0.03	...	0.03	0.03	...	0.03
7. Capital Outlay on North Eastern Areas	...	...	...	...	3.85	3.85	...	1.24	1.24	...	3.48	3.48
Total-Others	148.04	...	148.04	160.15	3.85	164.00	162.76	1.24	164.00	174.39	3.48	177.87
Grand Total	889.73	32.74	922.47	1031.52	38.48	1070.00	1049.25	20.75	1070.00	1103.69	41.21	1144.90

1. **Secretariat:** The provision is for expenditure on Secretariat of the Department of Empowerment of Persons with Disabilities (Divyangjan), the Chief Commissioner of Disabilities.

2. **Assistance to Disabled Persons for Purchase/Fitting of Aids and Appliances:** The provision is for providing Grants-in-aid to various implementing agencies to assist the needy disabled persons in procuring durable, sophisticated and scientifically manufactured, modern, standard aids and appliances that can promote their physical, social and psychological rehabilitation.

3. **Information and Mass Education Cell:** Funds are released for publicity of schemes of Department.

4. **Deendayal Disabled Rehabilitation Scheme:** The scheme implemented through Voluntary Organisations is for projects for rehabilitation of persons with disabilities through education, training and other allied activities.

5. **Support to Establishment/Modernization/Capacity augmentation of Braille Presses:** Provision is made to provide support/ establish Braille Presses in the States where strong organisations are already present.

6. **In-service training and sensitization, employment of physically challenged:** Provision is for Training and sensitisation of key functionaries of the Centre/State Governments/Local Bodies and other service providers on new and important issues facing the Disability Sector, Employment of Physically Challenged, awareness Generation and Publicity.

7. **Support of National Trust:** Under this scheme, funds are released to National Trust for their schemes.

8. **Setting up of State Spinal Injury Centre:** Provision is made for support to State Government for setting up the State Spinal Injury Centre.

9. **Indian Spinal Injury Centre:** The Government supports SIC to provide 25 free beds for treatment of poor patients.

10. **Research on disability related technology products and issues:** Provision is made for Research purpose.

11. **Establishment of Colleges for Deaf:** To provide equal educational opportunities to hearing-impaired students for pursuing higher studies, this budget provision aims to establish colleges for the hearing-impaired.

18. **Scheme for implementation of Persons with Disability Act:** Financial assistance is provided under this scheme to various bodies set up by the Central Government and State Governments, including autonomous bodies and Universities, to support activities relating to accessible India campaign and implementation of the Persons with Disabilities Act, 1995, particularly relating to rehabilitation and provision of barrier-free access.

19. **Scholarship for Students with Disabilities:** The Standing Finance Committee under the chairpersonship of Secretary, DEPwD approved that all the six scholarship schemes for students with disabilities may be merged into one scheme under the title of Scholarships for Students with Disabilities in order to remove the demand-supply imbalance of budget allocation. In other words, if there is surplus fund available in one component, that surplus can be utilized in other components.

20. **National University of Rehabilitation Science and Disability Studies:** This provision is made for setting up a National University of Rehabilitation Science and Disability Studies.

21. **Rehabilitation Council of India:** Rehabilitation Council of India is an apex statutory body to enforce uniform standards in the country in training of professional in the field of rehabilitation of the disabled persons.

22. **Indian Sign Language, Research and Training Centre:** The Centre provides professional training courses with a view to develop trained manpower in the disability sector and are providing various other rehabilitation services.

23. **Centre for Disability Sports:** The Centre encourages the PwD to pursue sports.

24. **National Institute for Inclusive and Universal Design:** Provision is made for National Institute/Centre for Universal Design and Barrier Free Environment.

25. **National Institute of Mental Health Rehabilitation:** The scheme is under formulation.

26. **Support to National Institutes:** Provide professional training courses with a view to develop trained manpower in the disability sector and are providing various other rehabilitation services. These institutes are registered societies and are fully financed by the Central Government.

27. **National Handicapped Finance and Development Corporation:** The provision is for providing Share Capital to National Handicapped Finance and Development Corporation.

28. **Artificial Limbs Manufacturing Corporation of India:** The Corporation manufactures artificial limbs for disabled persons.

30.01. **Schemes for implementation of Persons with Disability Act:** Financial assistance is provided under this scheme to various bodies set up by the Central Government and State Governments, including autonomous bodies and Universities, to support activities relating to accessible India campaign and implementation of the Persons with Disabilities Act, 1995, particularly relating to rehabilitation and provision of barrier-free access.

DEPARTMENT OF SPACE

DEMAND NO. 91

Department of Space*(In ₹ crores)*

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	5334.51	3796.05	9130.56	5496.18	5287.24	10783.42	5664.27	5535.73	11200.00	5874.72	5663.54	11538.26
Recoveries	...	...	...	...	...	...	...	...	...	...	...	...
Receipts	...	-3.40	-3.40	...	...	...	...	...	...	...	...	...
Net	5334.51	3792.65	9127.16	5496.18	5287.24	10783.42	5664.27	5535.73	11200.00	5874.72	5663.54	11538.26
A. The Budget allocations, net of recoveries and receipts, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	39.91	...	39.91	30.00	...	30.00	45.00	...	45.00	35.00	...	35.00
2. Indian Space Research Organisation (ISRO) Head Quarters	132.87	39.09	171.96	143.00	1026.55	1169.55	170.00	209.50	379.50	158.00	174.00	332.00
Total-Establishment Expenditure of the Centre	172.78	39.09	211.87	173.00	1026.55	1199.55	215.00	209.50	424.50	193.00	174.00	367.00
Central Sector Schemes/Projects												
3. Space Technology	3268.45	2679.32	5947.77	3382.87	3193.15	6576.02	3448.56	3544.04	6992.60	3594.93	3887.66	7482.59
4. Space Applications	945.54	594.42	1539.96	1039.73	706.52	1746.25	1028.92	566.27	1595.19	1107.55	777.90	1885.45
5. Space Sciences	61.00	126.05	187.05	102.28	127.82	230.10	103.70	90.20	193.90	105.83	179.97	285.80
6. INSAT Satellite Systems	211.00	353.77	564.77	178.40	233.20	411.60	204.48	1125.72	1330.20	240.41	644.01	884.42
Total-Central Sector Schemes/Projects	4485.99	3753.56	8239.55	4703.28	4260.69	8963.97	4785.66	5326.23	10111.89	5048.72	5489.54	10538.26
Other Central Sector Expenditure												
Autonomous Bodies												
7. Indian Institute of Space Science and Technology (IIST)	97.00	...	97.00	110.00	...	110.00	75.00	...	75.00	80.00	...	80.00
8. Semi Conductor Laboratory (SCL)	329.00	...	329.00	250.00	...	250.00	330.00	...	330.00	300.00	...	300.00
9. North Eastern Space Applications Centre (NE-SAC)	32.40	...	32.40	35.00	...	35.00	44.35	...	44.35	40.00	...	40.00
10. National Atmospheric Research Laboratory (NARL)	24.70	...	24.70	40.00	...	40.00	50.00	...	50.00	50.00	...	50.00
11. Physical Research Laboratory (PRL)	190.00	...	190.00	180.00	...	180.00	160.00	...	160.00	145.00	...	145.00
Total-Autonomous Bodies	673.10	...	673.10	615.00	...	615.00	659.35	...	659.35	615.00	...	615.00
Public Sector Undertakings												
12. Antrix Corporation Limited												

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
12.01 issue of bonus shares by Antrix Corporation Limited	...	3.40	3.40	...	...	...	...	...	...	...	...	...
12.02 Less Receipts	...	-3.40	-3.40	...	...	...	...	...	...	...	...	...
<i>Net</i>	...	...	...	...	...	...	...	...	...	...	...	...
Others												
13. International Co-operation	2.64	...	2.64	4.90	...	4.90	4.26	...	4.26	18.00	...	18.00
Total-Other Central Sector Expenditure	675.74	...	675.74	619.90	...	619.90	663.61	...	663.61	633.00	...	633.00
Grand Total	5334.51	3792.65	9127.16	5496.18	5287.24	10783.42	5664.27	5535.73	11200.00	5874.72	5663.54	11538.26
B. Developmental Heads												
Economic Services												
1. Space Research	5294.60	...	5294.60	5466.18	...	5466.18	5619.27	...	5619.27	5839.72	...	5839.72
2. Secretariat-Economic Services	39.91	...	39.91	30.00	...	30.00	45.00	...	45.00	35.00	...	35.00
3. Capital Outlay on Space Research	...	3792.65	3792.65	...	5287.24	5287.24	...	5535.73	5535.73	...	5663.54	5663.54
Total-Economic Services	5334.51	3792.65	9127.16	5496.18	5287.24	10783.42	5664.27	5535.73	11200.00	5874.72	5663.54	11538.26
Grand Total	5334.51	3792.65	9127.16	5496.18	5287.24	10783.42	5664.27	5535.73	11200.00	5874.72	5663.54	11538.26
	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Investment in Public Enterprises												
HIL India Limited												
1. Antrix Corporation Limited	3.40	...	3.40	...	...	...	...	...	...	...	...	...
Total-HIL India Limited	3.40	...	3.40	...	...	...	...	...	...	...	...	...
Total	3.40	...	3.40	...	...	...	...	...	...	...	...	...

1. **Secretariat:** Provision is made for expenditure on the Secretariat of the Department of Space.

2. **Indian Space Research Organisation (ISRO) Head Quarters:** Under this, provision has been included for the expenses of ISRO Headquarters, setting up of Digital workflow systems & Spacenet Augmentation, support for conferences, symposia, ISRO Award Scheme, Major Works and Housing.

3. **Space Technology:** Under this, provision has been included for the activities of various ISRO Centres namely Vikram Sarabhai Space Centre (VSSC), ISRO Inertial Systems Unit (IISU), Liquid Propulsion Systems Centre (LPSC), ISRO Propulsion Complex (IPRC), U R Rao Satellite Centre (URSC), Laboratory for Electro-Optics Systems (LEOS), Satish Dhawan Space Centre-SHAR (SDSC-SHAR), ISRO Telemetry, Tracking and Command Network (ISTRAC), Master Control Facility (MCF) & Human Spaceflight Centre (HSFC) and also for various space technology projects undertaken by the Department consisting of Launch Vehicle Projects & Satellite Projects including Developmental and Operational Projects.

4. **Space Applications:** Under this, provision has been included for the activities of ISRO Centres namely Space Applications Centre (SAC), Development and Educational Communication Unit (DECU), National Remote Sensing Centre (NRSC) & Indian Institute of Remote Sensing (IIRS) and also for various Space Application Projects undertaken by the Department consisting of National Natural Resources Management System (NNRMS), Earth Observation Applications Mission (EOAM) and Disaster Management Support (DMS).

5. **Space Sciences:** Under this, provision has been included for the expenses of Space Science Programmes undertaken by ISRO which include Sponsored Research (RESPOND), Sensor Payload Development Planetary Science Programme, Climate and Atmospheric Programme, Small Satellite for Atmospheric Studies and Astronomy, Space Science Promotion, Aditya 1, Indian Lunar Mission (Chandrayaan 1 and II), X ray Polarimeter Satellite (XpoSat), Space Docking Experiment Mission, Mars Orbiter Mission II and Mission to Venus.

6. **INSAT Satellite Systems:** Under this, provision has been included for the expenses of various INSAT GSAT class of Satellites including the expenses of launch service contracts & expenses on leasing of transponders.

7. **Indian Institute of Space Science and Technology (IIST):** Indian Institute of Space Science & Technology, an autonomous body, is one of the leading scientific organization engaged in the area of advanced Space Science & Technology education and generating high quality human resources requirement of the Deptt./ISRO. The Institute has undergraduate, post-graduate and doctoral programme in the area of space science, technology and applications.

8. **Semi Conductor Laboratory (SCL):** SCL is engaged in the Design, Development and Manufacture of Very Large Scale Integrated (VLSIs) devices and Board Level Products to meet the stringent quality requirement of strategic sectors.

9. **North Eastern Space Applications Centre (NE-SAC):** NE-SAC set up as an autonomous society jointly with North Eastern Council, is supporting the North Eastern region by providing information on natural resources utilization and monitoring, infrastructure developmental planning and interactive training using space technology inputs of remote sensing and satellite communication.

10. **National Atmospheric Research Laboratory (NARL):** NARL, a registered Society, is responsible for carrying out advanced research in atmospheric and space sciences and related disciplines.

11. **Physical Research Laboratory (PRL):** PRL is one of the premier research institutions in the country carrying out basic research in several areas of experimental & theoretical physics and earth sciences. PRL is also responsible for the administration of Udaipur Solar observatory.

13. **International Co-operation:** Under this, provision has been included for the expenses of International Co-operation and Centre for Space Science and Technology Education in Asia and the Pacific (CSSTE-AP).

MINISTRY OF STATISTICS AND PROGRAMME IMPLEMENTATION

DEMAND NO. 92

Ministry of Statistics and Programme Implementation*(In ₹ crores)*

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	4293.87	8.20	4302.07	4844.00	15.00	4859.00	4913.62	15.00	4928.62	5216.33	14.73	5231.06
Recoveries	-0.97	...	-0.97	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	4292.90	8.20	4301.10	4844.00	15.00	4859.00	4913.62	15.00	4928.62	5216.33	14.73	5231.06
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	32.59	...	32.59	35.93	...	35.93	34.70	...	34.70	36.60	...	36.60
2. Indian Statistical Institute	259.81	...	259.81	279.42	...	279.42	319.49	...	319.49	298.94	...	298.94
3. Attached Offices												
3.01 Central Statistical Organisation	43.24	...	43.24	50.76	...	50.76	50.54	...	50.54	53.79	...	53.79
3.02 National Sample Survey Office	317.96	...	317.96	334.89	...	334.89	334.89	...	334.89	352.90	...	352.90
Total- Attached Offices	361.20	...	361.20	385.65	...	385.65	385.43	...	385.43	406.69	...	406.69
Total-Establishment Expenditure of the Centre	653.60	...	653.60	701.00	...	701.00	739.62	...	739.62	742.23	...	742.23
Central Sector Schemes/Projects												
4. Member of Parliament Local Area Development Scheme (MPLAD)	3504.00	...	3504.00	3950.00	...	3950.00	3950.00	...	3950.00	3960.00	...	3960.00
5. Capacity Development (CD)												
5.01 Capacity Development CSO and NSSO	120.03	8.20	128.23	177.93	15.00	192.93	177.93	15.00	192.93	243.94	14.73	258.67
5.02 Economic Census	0.01	...	0.01	0.07	...	0.07	31.07	...	31.07	250.16	...	250.16
5.03 Support for Statistical Strengthening	15.95	...	15.95	15.00	...	15.00	15.00	...	15.00	20.00	...	20.00
Total- Capacity Development (CD)	135.99	8.20	144.19	193.00	15.00	208.00	224.00	15.00	239.00	514.10	14.73	528.83
Total-Central Sector Schemes/Projects	3639.99	8.20	3648.19	4143.00	15.00	4158.00	4174.00	15.00	4189.00	4474.10	14.73	4488.83
Other Central Sector Expenditure												
Others												
6. Actual Recoveries	-0.69	...	-0.69	...	...	...	...	...	...	...	...	...
Grand Total	4292.90	8.20	4301.10	4844.00	15.00	4859.00	4913.62	15.00	4928.62	5216.33	14.73	5231.06

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
B. Developmental Heads												
General Services												
1. Secretariat-General Services	6.83	...	6.83	7.66	...	7.66	7.66	...	7.66	8.14	...	8.14
Total-General Services	6.83	...	6.83	7.66	...	7.66	7.66	...	7.66	8.14	...	8.14
Economic Services												
2. MPs Local Area Development Scheme	3504.00	...	3504.00	3950.00	...	3950.00	3950.00	...	3950.00	3960.00	...	3960.00
3. Secretariat-Economic Services	25.76	...	25.76	28.27	...	28.27	27.04	...	27.04	28.46	...	28.46
4. Census Surveys and Statistics	757.00	...	757.00	833.17	...	833.17	904.02	...	904.02	1170.31	...	1170.31
5. Capital Outlay on Other General Economic Services	...	8.20	8.20	...	15.00	15.00	...	15.00	15.00	...	14.73	14.73
Total-Economic Services	4286.76	8.20	4294.96	4811.44	15.00	4826.44	4881.06	15.00	4896.06	5158.77	14.73	5173.50
Others												
6. North Eastern Areas	...	...	...	24.90	...	24.90	24.90	...	24.90	49.42	...	49.42
7. Grants-in-aid to State Governments	-0.69	...	-0.69	...	...	...	...	...	...	...	...	...
8. Grants-in-aid to Union Territory Governments	...	...	...	...	...	...	...	...	...	...	...	...
Total-Others	-0.69	...	-0.69	24.90	...	24.90	24.90	...	24.90	49.42	...	49.42
Grand Total	4292.90	8.20	4301.10	4844.00	15.00	4859.00	4913.62	15.00	4928.62	5216.33	14.73	5231.06

1. **Secretariat:** The provision is for establishment related expenditure of the Secretariat.

2. **Indian Statistical Institute:** Indian Statistical Institute, an autonomous body, is completely financed by grants-in-aid from Government, and is the Institute of National Importance.

3. **Attached Offices:** Ministry is having one attached office namely Central Statistical Office (CSO) and one Subordinate office namely National Sample Survey Office. The Provision has been made for expenditure of CSO which is responsible for methodological work including standardization, preparation of National Accounts, compilation and publication of reports on Annual Survey of Industries and modernization of statistical system in India. It also provides for meeting salary expenditure of Departmental Canteen of CSO, international contributions and Grant-in-Aids to IARNIW. This also includes provision for National Sample Survey which is concerned with developing suitable and originally connected programmes of data collection, designed to fill up data gap in statistics for policy formulation. It also collects and tabulates data on behalf of other Ministries and agencies by supplementary collection of data.

4. **Member of Parliament Local Area Development Scheme (MPLAD):** The provision is for Member of Parliament Local Area Development Scheme.

5. **Capacity Development (CD):** Capacity Development is Umbrella Scheme to undertake the budgetary requirement of CSO and NSSO and other two Sub-Schemes Economic Census and Support for Statistical Strengthening.

MINISTRY OF STEEL

DEMAND NO. 93

Ministry of Steel*(In ₹ crores)*

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	43.20	...	43.20	47.90	...	47.90	154.89	...	154.89	241.29	...	241.29
Recoveries	-1.70	...	-1.70	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	41.50	...	41.50	47.90	...	47.90	154.89	...	154.89	241.29	...	241.29
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	28.74	...	28.74	31.83	...	31.83	32.92	...	32.92	34.54	...	34.54
Central Sector Schemes/Projects												
2. Scheme for Promotion of Research and Development in Iron and Steel sector	14.00	...	14.00	15.00	...	15.00	15.00	...	15.00	15.00	...	15.00
Other Central Sector Expenditure												
Others												
3. Other Programmes	0.46	...	0.46	1.07	...	1.07	1.22	...	1.22	1.71	...	1.71
4. Actual Recovery	-1.70	...	-1.70	...	...	...	...	...	...	...	...	...
5. Upgradation of Ispat General Hospital Rourkela to a Super Specialty Hospital	...	...	...	...	...	...	105.75	...	105.75	190.04	...	190.04
5.01 Upgradation of Ispat General Hospital Rourkela to a Super Specialty Hospital	...	...	...	...	...	...	105.75	...	105.75	190.04	...	190.04
Total-Others	-1.24	...	-1.24	1.07	...	1.07	106.97	...	106.97	191.75	...	191.75
Total-Other Central Sector Expenditure	-1.24	...	-1.24	1.07	...	1.07	106.97	...	106.97	191.75	...	191.75
Grand Total	41.50	...	41.50	47.90	...	47.90	154.89	...	154.89	241.29	...	241.29
B. Developmental Heads												
Social Services												
1. Medical and Public Health	...	...	...	...	...	...	105.75	...	105.75	190.04	...	190.04
Total-Social Services	...	...	...	...	...	...	105.75	...	105.75	190.04	...	190.04

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Economic Services												
2. Industries	12.76	...	12.76	16.07	...	16.07	16.22	...	16.22	16.71	...	16.71
3. Secretariat-Economic Services	28.74	...	28.74	31.83	...	31.83	32.92	...	32.92	34.54	...	34.54
Total-Economic Services	41.50	...	41.50	47.90	...	47.90	49.14	...	49.14	51.25	...	51.25
Grand Total	41.50	...	41.50	47.90	...	47.90	154.89	...	154.89	241.29	...	241.29
	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Investment in Public Enterprises												
1. Steel Authority of India Limited	...	5130.00	5130.00	...	4000.00	4000.00	...	4300.00	4300.00	...	4000.00	4000.00
2. Rashtriya Ispat Nigam Limited	...	1583.84	1583.84	...	1400.00	1400.00	...	1420.00	1420.00	...	1400.00	1400.00
3. NMDC Limited	...	1996.00	1996.00	...	3778.00	3778.00	...	1756.00	1756.00	...	3010.00	3010.00
4. KIOCL Limited	...	3.36	3.36	...	1782.44	1782.44	...	140.00	140.00	...	317.00	317.00
5. Manganese Ore India Limited	...	207.04	207.04	...	278.86	278.86	...	201.89	201.89	...	209.74	209.74
6. MECON Limited	...	2.69	2.69	...	5.00	5.00	...	5.00	5.00	...	5.00	5.00
7. MSTC Limited	...	15.24	15.24	...	49.37	49.37	...	47.60	47.60	...	44.40	44.40
8. Ferro Scrap Nigam Limited	...	8.32	8.32	...	23.17	23.17	...	15.29	15.29	...	18.12	18.12
9. SAIL Refractory Company Limited	...	0.11	0.11	...	...	...	...	6.93	6.93	...	15.00	15.00
Total	...	8946.60	8946.60	...	11316.84	11316.84	...	7892.71	7892.71	...	9019.26	9019.26

1. **Secretariat:** Provision is for secretariat expenditure of the Ministry of Steel.

2. **Scheme for Promotion of Research and Development in Iron and Steel**

sector: Ministry of Steel provides financial assistance for pursuing R&D projects of national importance in iron & steel sector under scheme for Promotion of Research and Development in Iron and steel Sector.

3. **Other Programmes:** These include establishment expenses on office of the Development Commissioner for Iron & Steel (DCI&S), Kolkata an attached office of the Ministry; provision for Awards to Distinguished Metallurgists, given annually; Payment of membership fees for OECD/GFSEC; and provision for Advertisement and Publicity (this should come under establishment expenditure of the Centre).

5.01. **Upgradation of Ispat General Hospital Rourkela to a Super Specialty Hospital:** The provision is for upgradation of Ispat General Hospital, Rourkela to a Super Specialty Hospital.

MINISTRY OF TEXTILES

DEMAND NO. 94

Ministry of Textiles*(In ₹ crores)*

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	5918.81	21.38	5940.19	7109.84	37.89	7147.73	6905.37	37.89	6943.26	5800.57	30.91	5831.48
Recoveries	-23.54	...	-23.54	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	5895.27	21.38	5916.65	7109.84	37.89	7147.73	6905.37	37.89	6943.26	5800.57	30.91	5831.48
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	27.23	...	27.23	33.85	...	33.85	31.00	...	31.00	35.00	...	35.00
2. Textile Commissioner	36.24	...	36.24	34.00	...	34.00	36.36	...	36.36	36.00	...	36.00
3. Jute Commissioner	9.04	...	9.04	11.00	...	11.00	11.00	...	11.00	11.00	...	11.00
Total-Establishment Expenditure of the Centre	72.51	...	72.51	78.85	...	78.85	78.36	...	78.36	82.00	...	82.00
Central Sector Schemes/Projects												
4. Amended Technology Upgradation Fund Scheme(ATUFS)	1904.95	...	1904.95	2300.00	...	2300.00	622.63	...	622.63	700.00	...	700.00
5. Procurement of Cotton by Cotton Corporation under Price Support Scheme	102.68	...	102.68	924.00	...	924.00	924.00	...	924.00	2017.57	...	2017.57
National Handloom Development Programme												
6. National Handloom Development Programme	126.06	8.98	135.04	100.00	37.37	137.37	110.53	28.00	138.53	115.00	20.00	135.00
7. Handloom Weaver Comprehensive Welfare Scheme (HWCWS)	24.98	...	24.98	19.00	...	19.00	10.05	...	10.05	20.00	...	20.00
8. Yarn Supply Scheme	199.84	...	199.84	150.00	...	150.00	157.00	...	157.00	195.00	...	195.00
9. Trade Facilitation Centre and Crafts Museum	0.98	...	0.98	0.76	...	0.76	5.50	...	5.50	3.00	...	3.00
10. Handloom Cluster Development Program - Handloom Mega Cluster	31.81	...	31.81	35.00	...	35.00	21.50	...	21.50	40.00	...	40.00
11. Weavers Service Centre	42.80	...	42.80	34.20	...	34.20	44.90	...	44.90	42.00	...	42.00
12. Other Handloom Schemes	33.53	...	33.53	19.76	...	19.76	23.11	...	23.11	21.80	...	21.80
Total-National Handloom Development Programme	460.00	8.98	468.98	358.72	37.37	396.09	372.59	28.00	400.59	436.80	20.00	456.80
National Handicraft Development Programme												
13. Training and Extension	21.85	...	21.85	19.00	...	19.00	19.44	...	19.44	18.50	...	18.50
14. Design and Technical Upgradation Scheme	66.43	...	66.43	41.80	...	41.80	61.35	...	61.35	70.00	...	70.00

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
15. Ambedkar Hasthshilp Vikas Yojana	6.99	...	6.99	3.80	...	3.80	3.80	...	3.80	6.00	...	6.00
16. Marketing Support and Services	43.54	...	43.54	34.20	...	34.20	40.00	...	40.00	45.00	...	45.00
17. Handicrafts Artisans comprehensive welfare scheme	15.69	...	15.69	13.68	...	13.68	15.20	...	15.20	26.00	...	26.00
18. Research and Development - Handicrafts	5.27	...	5.27	3.80	...	3.80	3.80	...	3.80	9.50	...	9.50
19. Human Resource Development- Handicrafts	13.86	...	13.86	11.40	...	11.40	18.80	...	18.80	26.15	...	26.15
20. Infrastructure and Technology Development Scheme	2.10	...	2.10	2.28	...	2.28	2.28	9.37	11.65	2.50	9.21	11.71
21. Development of other crafts in J and K	...	...	...	...	...	...	...	...	...	0.01	...	0.01
22. Handicraft Cluster Development Program - Handicraft Mega Cluster	8.28	...	8.28	30.00	...	30.00	13.50	...	13.50	30.00	...	30.00
23. Other Handicraft schemes	33.05	...	33.05	34.66	...	34.66	49.27	...	49.27	41.30	...	41.30
24. Hast Kala Academy	...	...	...	3.80	...	3.80	3.80	...	3.80	2.00	...	2.00
Total-National Handicraft Development Programme	217.06	...	217.06	198.42	...	198.42	231.24	9.37	240.61	276.96	9.21	286.17
Development of Woollen Textiles												
25. Integrated Wool Development Programme	29.14	...	29.14	11.45	...	11.45	5.30	...	5.30	29.00	...	29.00
Development of Silk Textiles												
26. Central Silk Board	542.50	...	542.50	500.61	...	500.61	600.61	...	600.61	730.00	...	730.00
27. Silk Mega Cluster	...	...	...	10.00	...	10.00	...	...	...	10.00	...	10.00
Total-Development of Silk Textiles	542.50	...	542.50	510.61	...	510.61	600.61	...	600.61	740.00	...	740.00
Development of Jute Industries												
28. Scheme for Development of Jute Sector	97.90	...	97.90	19.00	...	19.00	19.00	...	19.00	25.00	...	25.00
29. Subsidy to Jute Corporation of India towards market operation	46.78	...	46.78	7.60	...	7.60	7.50	...	7.50	8.00	...	8.00
30. Others (IJIRA, COP JC)	4.50	...	4.50	1.54	...	1.54	1.54	...	1.54	1.55	...	1.55
Total-Development of Jute Industries	149.18	...	149.18	28.14	...	28.14	28.04	...	28.04	34.55	...	34.55
Powerloom Promotion Scheme												
31. Power Tex India	0.20	...	0.20	87.15	...	87.15	80.90	...	80.90	127.90	1.18	129.08
32. Integrated Scheme for Powerloom Sector Development	22.04	...	22.04	...	...	...	...	...	...	...	...	...
33. Group Workshed Scheme	21.53	...	21.53	...	...	...	...	...	...	...	...	...
34. Scheme for in situ upgradation of plain powerlooms	66.38	...	66.38	...	...	...	...	...	...	...	...	...
35. Comprehensive Powerloom Cluster Development Program - Powerloom Mega Cluster	0.76	...	0.76	25.00	...	25.00	20.00	...	20.00	25.00	...	25.00
36. Group Insurance Scheme	4.00	...	4.00	...	...	...	5.28	...	5.28	5.00	...	5.00
Total-Powerloom Promotion Scheme	114.91	...	114.91	112.15	...	112.15	106.18	...	106.18	157.90	1.18	159.08
Textile Infrastructure												
37. Integrated Processing Development Scheme	...	...	...	3.80	...	3.80	3.80	...	3.80	3.50	...	3.50
38. Scheme for Integrated Textile Parks (SITP)	40.00	...	40.00	30.00	...	30.00	20.00	...	20.00	20.00	...	20.00
39. Workers Hostel	0.91	...	0.91	0.76	...	0.76	0.76	...	0.76	1.00	...	1.00

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
40. Assistant to Textile Committee	26.94	...	26.94	11.40	...	11.40	40.40	...	40.40	30.00	...	30.00
41. Flatted Factory cum Incubators	3.94	...	3.94	3.00	...	3.00	1.00	...	1.00	4.00	...	4.00
42. Remission of State Levies (ROSL)	1830.57	...	1830.57	2163.85	...	2163.85	3663.85	...	3663.85	1000.00	...	1000.00
43. Pradhan Mantri Paridhan Rojgar Protsahan Yojna (PMPRPY)	12.00	...	12.00	10.00	...	10.00	0.02	...	0.02	0.05	...	0.05
Total-Textile Infrastructure	1914.36	...	1914.36	2222.81	...	2222.81	3729.83	...	3729.83	1058.55	...	1058.55
Research and Capacity Building												
44. Export Promotion Studies	1.57	...	1.57	0.90	...	0.90	1.74	...	1.74	1.00	...	1.00
45. Technical Textiles	...	...	...	...	...	...	...	...	...	...	...	...
46. Textile Labour Rehabilitation Scheme	1.41	...	1.41	1.50	...	1.50	1.00	...	1.00	1.50	...	1.50
47. Others (TRAs, COP)	9.29	...	9.29	8.66	...	8.66	9.22	...	9.22	10.20	...	10.20
48. Integrated Scheme for Skill Development	100.00	...	100.00	200.00	...	200.00	42.00	...	42.00	100.50	...	100.50
49. R and D Textiles	9.45	...	9.45	11.00	...	11.00	11.00	...	11.00	0.01	...	0.01
50. National Institute of Fashion Technology (NIFT)	30.00	...	30.00	30.00	...	30.00	29.00	...	29.00	29.00	...	29.00
51. Technology Mission on Cotton	...	...	...	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01
52. Technology Mission on Knitwear	...	...	...	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01
53. Technology Mission on Technical Textile	...	...	...	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01
Total-Research and Capacity Building	151.72	...	151.72	252.09	...	252.09	93.99	...	93.99	142.24	...	142.24
North East Textiles Promotion Scheme												
54. NER Textiles Promotion Scheme	239.98	...	239.98	90.00	...	90.00	90.00	...	90.00	124.98	...	124.98
55. Scheme for Usage of Geotextiles in North East	19.82	...	19.82	15.00	...	15.00	15.00	...	15.00	0.01	...	0.01
56. Scheme for Promoting Agro Textiles in North East	...	...	...	7.60	...	7.60	7.60	...	7.60	0.01	...	0.01
Total-North East Textiles Promotion Scheme	259.80	...	259.80	112.60	...	112.60	112.60	...	112.60	125.00	...	125.00
Total-Central Sector Schemes/Projects	5846.30	8.98	5855.28	7030.99	37.37	7068.36	6827.01	37.37	6864.38	5718.57	30.39	5748.96
Other Central Sector Expenditure												
Public Sector Undertakings												
57. National Jute Manufacturers Corporation	...	...	...	...	0.01	0.01	...	0.01	0.01	...	0.01	0.01
58. Bird Jute Export Corporation	...	0.40	0.40	...	0.50	0.50	...	0.50	0.50	...	0.50	0.50
59. British India Corporation Limited	...	12.00	12.00	...	0.01	0.01	...	0.01	0.01	...	0.01	0.01
Total-Public Sector Undertakings	...	12.40	12.40	...	0.52	0.52	...	0.52	0.52	...	0.52	0.52
Others												
60. Actual Recovery	-23.54	...	-23.54	...	...	...	...	...	...	...	...	...
Total-Other Central Sector Expenditure	-23.54	12.40	-11.14	...	0.52	0.52	...	0.52	0.52	...	0.52	0.52
Grand Total	5895.27	21.38	5916.65	7109.84	37.89	7147.73	6905.37	37.89	6943.26	5800.57	30.91	5831.48

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
B. Developmental Heads												
Economic Services												
1. Village and Small Industries	1356.05	...	1356.05	1078.35	...	1078.35	1202.92	...	1202.92	1511.91	...	1511.91
2. Industries	4512.85	...	4512.85	5742.20	...	5742.20	5416.01	...	5416.01	3980.41	...	3980.41
3. Secretariat-Economic Services	27.23	...	27.23	33.85	...	33.85	31.00	...	31.00	35.00	...	35.00
4. Foreign Trade and Export Promotion	...	...	...	...	...	...	...	...	...	...	...	...
5. Capital Outlay on Village and Small Industries	...	8.98	8.98	...	37.37	37.37	...	37.37	37.37	...	30.39	30.39
6. Loans for Consumer Industries	...	12.40	12.40	...	0.52	0.52	...	0.52	0.52	...	0.52	0.52
Total-Economic Services	5896.13	21.38	5917.51	6854.40	37.89	6892.29	6649.93	37.89	6687.82	5527.32	30.91	5558.23
Others												
7. North Eastern Areas	...	...	...	255.44	...	255.44	255.44	...	255.44	273.25	...	273.25
8. Grants-in-aid to State Governments	-0.86	...	-0.86	...	...	...	...	...	...	...	...	...
Total-Others	-0.86	...	-0.86	255.44	...	255.44	255.44	...	255.44	273.25	...	273.25
Grand Total	5895.27	21.38	5916.65	7109.84	37.89	7147.73	6905.37	37.89	6943.26	5800.57	30.91	5831.48

1. **Secretariat:** Provides for the secretariat expenditure of the Ministry.

2. **Textile Commissioner:** Textile Commissioner implements the regulatory orders, administers Powerloom Service Centres, monitors the implementation of important schemes like Amended Technology Upgradation Fund Scheme (ATUFS) and Technology Mission on Cotton (TMC), maintains database for textiles etc.

3. **Jute Commissioner:** Jute Commissioner looks after the development of Jute Industry in India and also administers the Jute Textile (Control) Order, 1956 and the Jute (Licensing and Control) Order, 1961, which have now been amalgamated and is known as Jute and Jute Textile (Control) Order, 2000.

4. **Amended Technology Upgradation Fund Scheme(ATUFS):** The Scheme provides for Amended Technology Upgradation of the Textiles Industry with one time capital subsidy for eligible machinery.

5. **Procurement of Cotton by Cotton Corporation under Price Support Scheme:** The Cotton Corporation of India (CCI) is mandated to undertake Support Price Operation. Whenever the market price of Kappas falls below/touches the minimum support price (MSP), the CCI is to undertake Support Price Operation and purchase Kappas at MSP. The loss, if any, incurred on account of Support Price Operation is reimbursed to CCI by the Government.

6. **National Handloom Development Programme:** The schemes consisting National Handloom Development Programme, Handloom Weavers Comprehensive Welfare Scheme, Yarn Supply Scheme, Trade Facilitation Centre and Craft Museum, CHCDS - Handloom Mega Cluster, Weavers Service Centre and Others Handloom Programme.

7. **Handloom Weaver Comprehensive Welfare Scheme (HWCWS):** i) To provide health insurance to handloom weavers (ii) to provide life insurance cover to handloom weavers.

8. **Yarn Supply Scheme:** To provide all types of yarn to handloom weavers through NHDC.

9. **Trade Facilitation Centre and Crafts Museum:** To develop and promote rich tradition of handlooms of Varanasi.

10. **Handloom Cluster Development Program - Handloom Mega Cluster:** To assist the entrepreneur/weavers to set up facilities with modern infrastructure, enhance the competitiveness of the clusters in terms of increased market share and ensuring increased productivity by higher unit value realization of the products. To meet the discerning and changing market demands both at domestic and at the international level and raise living standards of the weavers.

11. **Weavers Service Centre:** To provide skill, upgradation, design and technological support to handloom weavers and liaison with State Governments.

12. **Other Handloom Schemes:** The expenditure relates to establishment, office expenses, travel expenses and other Miscellaneous expenses relating to office of Development Commissioner (Handloom), Museum, Institute of Handloom Technology, Implementation of Handloom (Reservation) of Article of Production Act 1985 and Development Commissioner Handloom (Enforcement).

13. **Training and Extension:** These are administrative expenditure which are to be met for closed departmental training centres.

14. **Design and Technical Upgradation Scheme:** The scheme aims at upgradation of artisans skill through development of new design and supply of prototypes of improved/modern equipment to the craft persons, revival of rare crafts to preserve the Traditional Heritage.

15. **Ambedkar Hastshilp Vikas Yojana:** The scheme aims at promoting Indian handicrafts by developing artisans clusters into professionally managed and self reliant community enterprises on the principles of effective member participation and mutual cooperation.

16. **Marketing Support and Services:** To develop, expand and sustain Marketing of Handicrafts with the objective of augmenting the employment and income of Crafts persons & to provide assistance to Council and Handicrafts Development Corporation For enhancement of Market share of Handicrafts in global markets, conducting Market research, workshops and seminar in India and abroad.

17. **Handicrafts Artisans comprehensive welfare scheme:** The objective of the scheme is to provide life insurance protection to the Handicraft Artisans between the age group of 18-60 years.

18. **Research and Development - Handicrafts:** To conduct studies for feedback on economic and social and aesthetic and promotional aspect of Handicrafts.

19. **Human Resource Development- Handicrafts:** To provide training in special fields to staff working in O/o DC(H) and NGOs in Admn. IT, Financial Management and implementation of the projects.

20. **Infrastructure and Technology Development Scheme:** The provision is for Infrastructure and Technology Development Scheme.

21. **Development of other crafts in J and K:** To promote Handicrafts in Jammu and Kashmir

22. **Handicraft Cluster Development Program - Handicraft Mega Cluster:** To setup Handicrafts Mega Clusters.

23. **Other Handicraft schemes:** The expenditure relates to establishment, office expenses, travel expenses and other Miscellaneous expenses relating office of DC (Handicraft), Indian Institute of Carpet Technology, Training & Extension, Marketing & Service Extension, Economic & Craft Research and Export Promotion.

24. **Hast Kala Academy:** Building of Hastkala Academy in Delhi with necessary Infrastructure.

25. **Integrated Wool Development Programme:** To provide support to Wool Industry and Wool Growers to qualitatively upgrade product and technology, providing wool processing facilities like scouring, carbonizing, carding, dying, spinning, knitting and to modernize existing machineries/plants, increase the production of Pashmina wool in Ladakh region, to provide remunerative returns to its wool growers and provide social security to wool growers and Administrative Expenses relating to Wool Development Board

26. **Central Silk Board:** The Central Silk Board assists in the development of silk.

27. **Silk Mega Cluster:** Setting up of Silk Mega Cluster.

28. **Scheme for Development of Jute Sector:** The scheme provides for training/development, market promotion and development activities of National Jute Board. The expenses were earlier being met from payment against Jute Cess Collection.

29. **Subsidy to Jute Corporation of India towards market operation:** To support JCI to conduct Minimum Support Price (MSP) operations.

30. **Others (IJIRA, COP JC):** Administrative Expenses of Indian Jute Industries Research Association, Commissioner of payment of Jute Companies.

31. **Power Tex India:** To modernize Powerloom sector, provide better technical service support to Powerloom industry/weavers, setting up new PSC, facilitation of marketing their products through buyer-seller meets, promoting awareness among the consumers about the latest designs, products and product diversification etc., establish Common Facility Center, yarn bank and Tex Venture Capital Fund in clusters and empower Powerloom industry. To facilitate the establishment of work sheds for modern looms in an existing or new cluster, which will provide required scale of economies for business operations.

35. **Comprehensive Powerloom Cluster Development Program - Powerloom Mega Cluster:** This includes provision for setting up of Powerloom Mega Cluster.

36. **Group Insurance Scheme:** To provide insurance cover to the Powerloom weavers in the case of natural death, accidental death as well as partial and permanent disability due to accident.

37. **Integrated Processing Development Scheme:** To facilitate the textile industry to become globally competitive using environmentally friendly processing standards and technology.

38. **Scheme for Integrated Textile Parks (SITP):** To facilitate development of world-class infrastructure for setting up of textile units.

39. **Workers Hostel:** To promote availability of safe, adequate and conveniently located accommodation for textile and apparel industry workers in the form of workers hostels, within the proximity of areas of high concentration of textile or apparel industries.

40. **Assistant to Textile Committee:** Its functions are promotion of exports, research in technical and economic fields, consultancy, establishing standards for textiles and textile machinery, setting up of laboratories, and data collection etc

41. **Flatted Factory cum Incubators:** To create an integrated work space and linkages based entrepreneurial ecosystem for the start-ups.

42. **Remission of State Levies (ROSL):** This scheme will provide a remittance of State Levies to garments exporters to make the garment industry more competitive in global market and also boosting Employment in this Sector.

43. **Pradhan Mantri Paridhan Rojgar Protsahan Yojna (PMRPY):** Under this scheme, the Government would provide the Employee Pension Scheme contribution of 8.33% of the employers for all new employees enrolling in EPFO under PMRPY for the first three years of their employment. This will boost employment in Textile Sector by incentivizing the employers to recruit unemployed persons and also to bring into the books the informal employees.

44. **Export Promotion Studies:** Encouraging Research Studies relating to steps and strategies for qualitative and quantitative important of textile exports.
45. **Technical Textiles:** To remove the impediments hampering the production of technical textiles in the country to meet growing demand in the domestic and export market.
46. **Textile Labour Rehabilitation Scheme:** To provide interim relief to textiles workers rendered unemployed due to permanent closer of any particular portion or entire textile units.
47. **Others (TRAs, COP):** To provide Grant-in-Aid towards recurring expenditure of Textiles Research Associations (TRAs) & Establishment of expenses of Commissioner of payments.
48. **Integrated Scheme for Skill Development:** To train persons in Textiles and related sectors for skill development.
49. **R and D Textiles:** To encourage research in the textiles and provide financial support to Textiles Research Associations (TRAs) Institutions etc.
50. **National Institute of Fashion Technology (NIFT):** NIFT offers various full time degree/diploma and part-time certificate programme to develop professionals for Fashion Industry.
51. **Technology Mission on Cotton:** To promote technology to Cotton Industries.
52. **Technology Mission on Knitwear:** To promote technology to Knitwear Industries.
53. **Technology Mission on Technical Textile:** To promote technology to technical Textiles Industries.
54. **NER Textiles Promotion Scheme:** The objective of the North East Textile Promotion Scheme is to develop and modernize textile sector in the North East Region by providing the required Government support in terms of raw material seed banks, machinery, common facility centers, skill development, design and marketing support etc.
55. **Scheme for Usage of Geotextiles in North East:** To utilize Geotextiles in development of the infrastructure of the NE States in general.
56. **Scheme for Promoting Agro Textiles in North East:** To encourage utilization of Agrotexiles in improving the horticulture and floricultural produce of the NE states.
57. **National Jute Manufacturers Corporation:** To carry on business of manufacturing of Jute Goods (Sacking) for supply to food processing agencies of the Government.
58. **Bird Jute Export Corporation:** A processing unit of Jute Fabric.
59. **British India Corporation Limited:** A BIFR referred Company under Ministry of Textiles.

MINISTRY OF TOURISM

DEMAND NO. 95

Ministry of Tourism*(In ₹ crores)*

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	1766.09	...	1766.09	2149.99	0.01	2150.00	2113.48	...	2113.48	2189.21	0.01	2189.22
Recoveries	-0.39	...	-0.39	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	1765.70	...	1765.70	2149.99	0.01	2150.00	2113.48	...	2113.48	2189.21	0.01	2189.22
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	6.32	...	6.32	7.76	...	7.76	8.53	...	8.53	8.49	...	8.49
2. Director General of Tourism	94.37	...	94.37	107.97	...	107.97	120.16	...	120.16	105.61	...	105.61
Total-Establishment Expenditure of the Centre	100.69	...	100.69	115.73	...	115.73	128.69	...	128.69	114.10	...	114.10
Central Sector Schemes/Projects												
Tourism Infrastructure												
3. Integrated Development of Tourist Circuits around specific themes (Swadesh Darshan)	943.78	...	943.78	1100.00	...	1100.00	1100.00	...	1100.00	1106.00	...	1106.00
4. Pilgrimage Rejuvenation and Spiritual, Heritage Augmentation Drive (PRASHAD)	99.93	...	99.93	150.00	...	150.00	150.00	...	150.00	160.50	...	160.50
5. Other Support to Tourist Infrastructure												
5.01 Product/Infrastructure Development for Destination and Circuits	10.00	...	10.00	5.00	...	5.00	5.00	...	5.00	5.00	...	5.00
	-0.39	...	-0.39	...	...	...	...	...	...	...	...	...
<i>Net</i>	9.61	...	9.61	5.00	...	5.00	5.00	...	5.00	5.00	...	5.00
5.02 Viability Gap Scheme for Revenue Generating Tourism Projects (erstwhile Assistance for Large Revenue Generating Projects)	...	...	...	1.00	...	1.00	...	...	...	10.00	...	10.00
5.03 Assistance to Central Agencies	86.73	...	86.73	70.00	...	70.00	71.00	...	71.00	61.00	...	61.00
5.04 Market Research	10.99	...	10.99	4.00	...	4.00	3.30	...	3.30	5.00	...	5.00
5.05 Incentive to Accommodation Infrastructure	...	...	...	0.01	...	0.01	...	...	...	0.01	...	0.01
5.06 Champion Services Sector Scheme	...	...	...	...	...	...	...	...	...	100.47	...	100.47
<i>Total- Other Support to Tourist Infrastructure</i>	<i>107.33</i>	<i>...</i>	<i>107.33</i>	<i>80.01</i>	<i>...</i>	<i>80.01</i>	<i>79.30</i>	<i>...</i>	<i>79.30</i>	<i>181.48</i>	<i>...</i>	<i>181.48</i>
6. Bharat Paryatan Bhawan	...	...	...	...	0.01	0.01	...	...	...	...	0.01	0.01

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
7. Buddhist Circuits												
7.01 Programme Component	...	...	...	0.01	...	0.01	...	...	...	0.01	...	0.01
Total-Tourism Infrastructure	1151.04	...	1151.04	1330.02	0.01	1330.03	1329.30	...	1329.30	1447.99	0.01	1448.00
Promotion and Publicity												
8. Overseas Promotion and Publicity including Market Development Assistance	273.91	...	273.91	454.24	...	454.24	416.23	...	416.23	376.73	...	376.73
9. Domestic Promotion and Publicity including Market Development Assistance	89.85	...	89.85	135.00	...	135.00	127.40	...	127.40	129.50	...	129.50
Total-Promotion and Publicity	363.76	...	363.76	589.24	...	589.24	543.63	...	543.63	506.23	...	506.23
Training and Skill Development												
10. Assistance to IHMS/FCIs/IITM/NIWS	110.38	...	110.38	85.00	...	85.00	82.00	...	82.00	82.89	...	82.89
11. Capacity Building for Service Providers	39.83	...	39.83	30.00	...	30.00	29.86	...	29.86	38.00	...	38.00
Total-Training and Skill Development	150.21	...	150.21	115.00	...	115.00	111.86	...	111.86	120.89	...	120.89
Total-Central Sector Schemes/Projects	1665.01	...	1665.01	2034.26	0.01	2034.27	1984.79	...	1984.79	2075.11	0.01	2075.12
Grand Total	1765.70	...	1765.70	2149.99	0.01	2150.00	2113.48	...	2113.48	2189.21	0.01	2189.22
B. Developmental Heads												
General Services												
1. Miscellaneous General Services	0.41	...	0.41	0.74	...	0.74	0.69	...	0.69	0.70	...	0.70
2. Capital Outlay on Public Works	...	...	...	...	0.01	0.01	...	...	...	...	0.01	0.01
Total-General Services	0.41	...	0.41	0.74	0.01	0.75	0.69	...	0.69	0.70	0.01	0.71
Economic Services												
3. Secretariat-Economic Services	6.32	...	6.32	7.76	...	7.76	8.53	...	8.53	8.49	...	8.49
4. Tourism	1758.97	...	1758.97	1938.06	...	1938.06	1905.83	...	1905.83	1972.13	...	1972.13
Total-Economic Services	1765.29	...	1765.29	1945.82	...	1945.82	1914.36	...	1914.36	1980.62	...	1980.62
Others												
5. North Eastern Areas	...	...	...	203.43	...	203.43	198.43	...	198.43	207.89	...	207.89
6. Grants-in-aid to State Governments	...	...	...	...	...	...	...	...	...	...	...	...
7. Grants-in-aid to Union Territory Governments	...	...	...	...	...	...	...	...	...	...	...	...
Total-Others	...	...	...	203.43	...	203.43	198.43	...	198.43	207.89	...	207.89
Grand Total	1765.70	...	1765.70	2149.99	0.01	2150.00	2113.48	...	2113.48	2189.21	0.01	2189.22

1. **Secretariat:** The provision is for meeting the expenditure on the Secretariat of Ministry of Tourism.

2. **Director General Tourism:** The provision is for meeting the expenditure on the Headquarters Establishment of the Directorate General of Tourism and the Regional and Field Offices under it.

Their main activities are dissemination of tourist information, development of tourism infrastructural facilities, regulation of various segments of travel industry such as hotels, travel agents, guides etc. It also includes provision for Information Technology initiatives of the Ministry of Tourism and States/Union Territory Administrations for providing improved tourist facilitation.

3. **Integrated Development of Tourist Circuits around specific themes (Swadesh Darshan):** The objective of this scheme is to develop theme-based tourist circuits on the principles of high tourist value, competitiveness and sustainability in an integrated manner by synergizing efforts to focus on needs and concerns of all stakeholders to enrich tourist experience and enhance employment opportunities. Presently there are 15 theme based circuits of Swadesh Darshan Scheme in the country.

4. **Pilgrimage Rejuvenation and Spiritual, Heritage Augmentation Drive (PRASHAD):** The objective of this scheme is to identify and develop pilgrimage and heritage tourist destinations on the principles of high tourist visits, competitiveness and sustainability in an integrated manner by synergizing efforts stakeholders to enrich religious/ spiritual / heritage tourist experience and enhance employment opportunities. There are total 41 sites in 25 states identified under the scheme.

5.01. **Product/Infrastructure Development for Destinations and circuits:** The focus under this scheme is on improvement of existing product and developing new tourism products to World Standards. It will also focus on Integrated Infrastructure Development of tourist sites. The aim is to provide all infrastructure facilities required by the tourists within such destinations and circuits. The aim is convergence of resources and expertise through coordinated action with Union Territories. Tourist Destinations and Circuits are identified by them and taken up for development. This includes activities ranging from preparation of a master plan for its implementation. Projects taken up under this scheme follow an integrated, projected area development approach. Comprehensive Detailed Project Reports are prepared for each project by the Union Territories after consultations with the stakeholders.

5.02. **Viability Gap Scheme for Revenue Generating Tourism Projects (erstwhile Assistance for Large Revenue Generating Projects):** It is recognized that the development of tourism infrastructure projects requires very large investment that may not be possible out of the budgetary resources of the Government of India alone. In order to remove these shortcomings and to bring in private sector, corporate and institutional resources as well as techno-managerial efficiency, provision is made to promote large revenue generating projects for development of tourism infrastructure.

5.03. **Assistance to Central Agencies:** Development of tourism infrastructure at tourism destinations could create a critical mass for achieving its targeted objectives and other socio-economic benefits to the society. The holistic development of tourism infrastructure at all important tourist destinations through Central Financial Assistance(CFA) to the States/UTs may not be possible since, many of the potential destinations are under the jurisdictions/control of Central Agencies like ASI, Port Trusts in India, ITDC etc. and the overall development of places of tourist interest under their control may not be possible through their own resources and may require convergence of resources, expertise and experience for maintenance and management after development. In order to remove these shortcomings and to bring in the active participation of the Central Agencies, the tourist interest assets owned by Central/State Governments/UT Administrations/Central Agencies which have potential, could be developed, provision is made to promote places of such tourist interest through Central Agencies.

5.04. **Market Research:** The Ministry of Tourism carries out various studies and surveys relating to tourism to provide the inputs for decision making and planning Perspective Plans and Master Plans are prepared for different regions / destinations.

5.05. **Incentive to Accommodation Infrastructure:** To augment the inventory of quality hotel rooms for tourism promotion, the scheme has been launched for providing subsidy for construction of Budget Hotel Accommodation.

5.06. **Champion Services Sector Scheme:** The Champion Service Sector Scheme is formulated with a view for development of the tourism sector to make India a more competitive destination and for providing a more enriching experience to the tourists both domestic and foreign.

6. **Bharat Paryatan Bhawan:** This provision is for constructing an office accommodation for Ministry of Tourism.

7. **Buddhist Circuits:** An MoU was signed between Ministry of Tourism and International Finance Cooperation for the project which aims at development and implementation of Integrated Buddhist Circuit Development strategy targeting, inter alia, increased private investment, local employment, tourism and SME growth in destinations along the Buddhist circuits.

8. **Overseas Promotion and Publicity including Market Development Assistance:** The objective of this program is to position India globally as the most favored destination. Vigorous publicity and marketing campaigns are initiated under this scheme. The Ministry has been working on a two-pronged strategy for marketing of brand Incredible India. Promotional activities in some of the markets such as Spain, China, France, etc. are undertaken in vernacular languages for a wider and targeted reach and to establish representative offices of the Ministry in new markets.

9. **Domestic Promotion and Publicity including Market Development Assistance:** Under this scheme, various activities for promotion of domestic tourism and spread of social awareness messages are undertaken. Campaigns were launched in electronic and print media in India to promote important tourist products of the country. Campaigns were also initiated to promote North East region and Jammu & Kashmir as tourist destinations.

10. **Assistance to IHMS/FCIs/IITTM/NIWS:** The tourism sector in the country has been experiencing huge deficit in quality human resources. Ministry of Tourism extends Central Financial Assistance to expand and upgrade existing Institutes of Hotel Management (IHMs), Food Craft Institutes (FCIs), Indian Institute of Tourism and Travel Management (IITTM), National Council of Hotel Management and Catering Technology (NCHMCT), National Institute of Water Sports (NIWS) and also to set up new institutes such as Institutes of Hotel Management (IHM) and Food Craft Institutes (FCI) so as to meet the requirements of trained manpower in the tourism industry and the funds allocated under the scheme are utilized for this purpose.

11. **Capacity Building for Service Providers:** Under this Scheme, the Ministry of Tourism (MOT) has launched a major programme, titled Hunar Se Rozgar Tak, to train youth who are minimum 8th pass and in the age group of 18 to 28 years. The programme is intended to meet the skilled manpower requirement of the Sector, as also to reach out to the poor in the society to give them employable skills. A National Programme of Skill Testing and Certification has also been launched to test and certify the Skills of the existing Senior providers.

MINISTRY OF TRIBAL AFFAIRS

DEMAND NO. 96

Ministry of Tribal Affairs*(In ₹ crores)*

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	5262.79	55.00	5317.79	5935.00	65.00	6000.00	5935.00	65.00	6000.00	6446.96	80.00	6526.96
Recoveries	-1.16	...	-1.16	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	5261.63	55.00	5316.63	5935.00	65.00	6000.00	5935.00	65.00	6000.00	6446.96	80.00	6526.96
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	22.11	...	22.11	27.76	...	27.76	27.76	...	27.76	30.50	...	30.50
2. National Commission for Scheduled Tribes	10.01	...	10.01	15.06	...	15.06	14.74	...	14.74	16.57	...	16.57
Total-Establishment Expenditure of the Centre	32.12	...	32.12	42.82	...	42.82	42.50	...	42.50	47.07	...	47.07
Central Sector Schemes/Projects												
Central Scholarships												
3. National Fellowship and Scholarship for Higher Education of ST Students	99.72	...	99.72	100.00	...	100.00	100.00	...	100.00	100.00	...	100.00
4. Scholarship to the ST Students for Studies Abroad	1.00	...	1.00	2.00	...	2.00	2.00	...	2.00	2.00	...	2.00
Total-Central Scholarships	100.72	...	100.72	102.00	...	102.00	102.00	...	102.00	102.00	...	102.00
Support to Tribal Institutions												
5. Support to National/ State Scheduled Tribes Finance and Development Corporation	...	55.00	55.00	...	65.00	65.00	...	65.00	65.00	...	80.00	80.00
6. Institutional Support for Development and Marketing of Tribal Products (TRIFED etc.)	44.95	...	44.95	54.15	...	54.15	72.50	...	72.50	83.00	...	83.00
7. Aid to Voluntary Organisations Working for the Welfare of Scheduled Tribes	...	...	...	130.00	...	130.00	120.00	...	120.00	110.00	...	110.00
8. Eklavya Model Residential School (EMRS)	...	...	...	...	...	...	...	...	...	0.31	...	0.31
Total-Support to Tribal Institutions	44.95	55.00	99.95	184.15	65.00	249.15	192.50	65.00	257.50	193.31	80.00	273.31
Total-Central Sector Schemes/Projects	145.67	55.00	200.67	286.15	65.00	351.15	294.50	65.00	359.50	295.31	80.00	375.31
TRANSFERS TO STATES/UTs												
Centrally Sponsored Schemes												

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Umbrella Programme for Development of Scheduled Tribes												
9. Tribal Education												
9.01 Pre-Matric Scholarship	294.08	...	294.08	350.00	...	350.00	310.00	...	310.00	340.00	...	340.00
9.02 Post-Matric Scholarship	1463.91	...	1463.91	1586.00	...	1586.00	1643.03	...	1643.03	1613.50	...	1613.50
9.03 Ashram School	7.00	...	7.00	...	...	...	...	...	...	...	...	...
9.04 Boys and Girls Hostel	7.00	...	7.00	...	...	...	...	...	...	...	...	...
Total- Tribal Education	1771.99	...	1771.99	1936.00	...	1936.00	1953.03	...	1953.03	1953.50	...	1953.50
10. Vanbandhu Kalyan Yojana												
10.01 Development of Particularly Vulnerable Tribal Groups (PVTGs)	239.49	...	239.49	260.00	...	260.00	250.00	...	250.00	250.00	...	250.00
10.02 Minimum Support Price for Minor Forest Produce(MSP for MFP)	8.59	...	8.59	130.00	...	130.00	97.47	...	97.47	130.00	...	130.00
10.03 Aid to Voluntary Organisations Working for the Welfare of Scheduled Tribes	119.94	...	119.94	...	...	...	...	...	...	...	...	...
10.04 Tribal Festival, Research, information and Mass Education	4.01	...	4.01	25.00	...	25.00	25.00	...	25.00	25.00	...	25.00
10.05 Monitoring and Evaluation	1.27	...	1.27	5.00	...	5.00	2.50	...	2.50	1.50	...	1.50
10.06 Development Programmes in the Tribal Areas (EAP)	...	...	...	0.01	...	0.01	...	...	...	0.01	...	0.01
10.07 Vanbandhu Kalyan Yojana	...	...	...	0.01	...	0.01	...	...	...	0.01	...	0.01
Total- Vanbandhu Kalyan Yojana	373.30	...	373.30	420.02	...	420.02	374.97	...	374.97	406.52	...	406.52
11. Special Central Assistance												
11.01 Special Central Assistance to Tribal Sub-Schemes	1350.01	...	1350.01	1350.00	...	1350.00	1350.00	...	1350.00	1350.00	...	1350.00
12. Support to Tribal Research Institutes												
12.01 Tribal Research Institutes	79.00	...	79.00	99.99	...	99.99	100.00	...	100.00	99.99	...	99.99
12.02 Tribal Memorial	...	...	...	0.01	...	0.01	...	...	...	0.01	...	0.01
Total- Support to Tribal Research Institutes	79.00	...	79.00	100.00	...	100.00	100.00	...	100.00	100.00	...	100.00
13. Actual Recovery	-1.16	...	-1.16	...	...	...	...	...	...	...	...	...
Total-Umbrella Programme for Development of Scheduled Tribes	3573.14	...	3573.14	3806.02	...	3806.02	3778.00	...	3778.00	3810.02	...	3810.02
Total-Centrally Sponsored Schemes	3573.14	...	3573.14	3806.02	...	3806.02	3778.00	...	3778.00	3810.02	...	3810.02
Other Grants/Loans/Transfers												
Grants under proviso to Article 275(1) of the Constitution												
14. Grants under proviso to Article 275(1) of the Constitution	1510.70	...	1510.70	1800.00	...	1800.00	1820.00	...	1820.00	2294.55	...	2294.55
15. Grant to Assam Government under Clause A of the Second Provision to Article 275(1) of the Constitution	...	...	...	0.01	...	0.01	...	...	...	0.01	...	0.01
Total-Grants under proviso to Article 275(1) of the Constitution	1510.70	...	1510.70	1800.01	...	1800.01	1820.00	...	1820.00	2294.56	...	2294.56
Total-Other Grants/Loans/Transfers	1510.70	...	1510.70	1800.01	...	1800.01	1820.00	...	1820.00	2294.56	...	2294.56
Grand Total	5261.63	55.00	5316.63	5935.00	65.00	6000.00	5935.00	65.00	6000.00	6446.96	80.00	6526.96

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
B. Developmental Heads												
Social Services												
1. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	281.51	...	281.51	371.32	...	371.32	360.50	...	360.50	421.12	...	421.12
2. Secretariat-Social Services	22.11	...	22.11	27.76	...	27.76	27.76	...	27.76	30.50	...	30.50
3. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	...	55.00	55.00	...	65.00	65.00	...	65.00	65.00	...	80.00	80.00
Total-Social Services	303.62	55.00	358.62	399.08	65.00	464.08	388.26	65.00	453.26	451.62	80.00	531.62
Others												
4. North Eastern Areas	...	...	...	600.00	...	600.00	600.00	...	600.00	664.01	...	664.01
5. Grants-in-aid to State Governments	4958.01	...	4958.01	4934.90	...	4934.90	4946.74	...	4946.74	5331.30	...	5331.30
6. Grants-in-aid to Union Territory Governments	...	...	...	1.02	...	1.02	...	...	...	0.03	...	0.03
Total-Others	4958.01	...	4958.01	5535.92	...	5535.92	5546.74	...	5546.74	5995.34	...	5995.34
Grand Total	5261.63	55.00	5316.63	5935.00	65.00	6000.00	5935.00	65.00	6000.00	6446.96	80.00	6526.96

1. **Secretariat:** The provision is for expenditure on the Secretariat of the Ministry of Tribal Affairs.

2. **National Commission for Scheduled Tribes:** The provision is for Secretariat Expenditure of the National Commission for Scheduled Tribes.

3. **National Fellowship and Scholarship for Higher Education of ST Students:** Financial Assistance is provided in the form of Fellowships and Scholarships to ST Students to pursue higher studies in India i.e. for M.Phil and PhD as well as professional courses in identified Top Class Institutions through National Fellowship and Scholarship for Higher Education of ST Students

4. **Scholarship to the ST Students for studies abroad:** Scholarships are also provided to selected ST students to pursue Post Graduation, PhD & Post- Doctoral studies abroad.

5. **Support to National/ State Scheduled Tribes Finance and Development Corporation:** At the National level, such support is provided to National Scheduled Tribes Finance and Development Corporation(NSTFDC) to provide exclusive focus on financing schemes /Project(s) for the economic development of the Scheduled Tribes, through channelizing agencies

6. **Institutional Support for Development and Marketing of Tribal Products (TRIFED etc.):** Grants-in-aid are also given to Tribal Cooperative Marketing Development Federation of India Ltd. And State Tribal Development Cooperative Corporations etc. to support marketing and development, of livelihood activities of Scheduled Tribes

7. **Aid to Voluntary Organisations Working for the Welfare of Scheduled Tribes:** . GIA is also given to Voluntary Organizations to assist the reach of welfare schemes of Government and fill the gaps

in service deficient tribal areas, in sectors such as education, health, livelihood etc., to provide a favorable environment for socio-economic upliftment of the Scheduled Tribes (STs)

8. **Eklavya Model Residential School (EMRS):** In the context of the trend of establishing quality residential schools for the promotion of education in all areas and habitations in the country, the Eklavya Model Residential Schools (EMRS) for Scheduled Tribes (ST) students take their place among the Jawahar Navodaya Vidyalays, the Kasturba Gandhi Balika Vidyalays and the Kendriya Vidyalays. The objective of EMRS is to provide quality middle and high-level education to Scheduled Tribes (ST) students in remote areas, not only to enable them to avail of reservation in high and professional educational courses and as jobs in government and public and private sectors but also to have access to the best opportunities in education at par with the non-ST population.

9. **Tribal Education:** The objective of the Umbrella Scheme for Education of ST Children is to fill the critical gaps in the education of ST Children. Financial Assistance is provided to State Governments through a cafeteria mode of options to reduce their financial burden and provide better access to education to the Scheduled Tribe Children. The allocation for earlier years is only available for the Umbrella Scheme shown in S No. 9.06.

10. **Vanbandhu Kalyan Yojana:** Provision under the scheme has been kept for various measures for the overall development of STs. GIA is given to concerned States for the development of Particularly Vulnerable Tribal Groups (PVTGs) in a comprehensive manner, while retaining their culture and heritage. As a measure of social safety for Minor Forest Produce(MFP) gatherers, who are mainly STs, fair returns are ensured through Minimum Support Price for identified MFPs collected by them, along with necessary infrastructure at local level. The scheme is implemented in States having Schedule V areas. Grants are also given for organizing tribal festivals and for Research/Evaluation projects, Seminar/Workshops and Publication of books, relating to issues concerning tribals. Centres of Excellence have been recognised to involve them for working out long term and policy oriented research studies for the development of tribals in the

country. Provision has also been made for expenditure on Monitoring and Evaluation of schemes and projects of this Ministry.

11. **Special Central Assistance:** The Ministry of Tribal Affairs supplements the efforts of the State Governments by extending Grants-in-aid through Special Central Assistance (SCA) to State Tribal Sub Plan (TSP). Under the scheme Ministry provides grant to 23 TSP States. Employment-cum- income generation activities and infrastructure work relating to basic services and facilities are taken up for implementation. The ultimate objective of extending SCA to TSP is to boost the demand based income-generation programmes in tribal areas and thus raise the economic and social status of Tribals.

12. **Support to Tribal Research Institutes:** Financial assistance is also extended to Tribal Research Institutes (TRI) to strengthen them in the areas of Research & Documentation of tangible and intangible heritage, Training & Capacity building of tribals and promotion and preservation of tribal culture.

14. **Grants under proviso to Article 275(1) of the Constitution (Charged):** Under this provision, grants are given to 23 TSP States and 4 Tribal Majority States for creating critical infrastructural projects in the Tribal Areas for the Welfare of STs and for raising the level of administration of Scheduled Areas therein, to that of the rest of the State, with a view to bringing them at par with the developed areas. Assistance under Article 275(1) are project based and funding is also done for setting up/running of Eklavya Model Residential School(EMRS) for providing quality education for STs.

15. **Grant to Assam Government under Clause A of the Second Provision to Article 275(1) of the Constitution:** Provision is for Grants to Assam Government under clause(a) of second proviso to Article 275(1) of the constitution.

MINISTRY OF WATER RESOURCES, RIVER DEVELOPMENT AND GANGA REJUVENATION

DEMAND NO. 97

Ministry of Water Resources, River Development and Ganga Rejuvenation*(In ₹ crores)*

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	5700.24	354.63	6054.87	8189.51	730.88	8920.39	7306.62	366.29	7672.91	7678.72	421.90	8100.62
Recoveries	-714.26	-27.14	-741.40	-37.37	-23.02	-60.39	-37.37	-23.02	-60.39	-36.37	-23.00	-59.37
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	4985.98	327.49	5313.47	8152.14	707.86	8860.00	7269.25	343.27	7612.52	7642.35	398.90	8041.25
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat												
1.01 Secretariat	76.34	...	76.34	95.00	...	95.00	84.95	...	84.95	98.83	...	98.83
Attached, Subordinate and Other Offices												
2. Central Water Commission												
2.01 Central Water Commission	331.49	0.80	332.29	450.87	2.62	453.49	392.75	0.77	393.52	434.75	0.80	435.55
2.02 Recoveries	...	...	...	-10.00	...	-10.00	-10.00	...	-10.00	-9.00	...	-9.00
Net	331.49	0.80	332.29	440.87	2.62	443.49	382.75	0.77	383.52	425.75	0.80	426.55
3. Central Water and Power Research Station												
3.01 Central Water and Power Research Station	71.41	0.20	71.61	93.80	0.30	94.10	76.92	0.11	77.03	86.12	0.11	86.23
3.02 Recoveries	-13.00	...	-13.00	-13.10	...	-13.10	-13.10	...	-13.10	-13.10	...	-13.10
Net	58.41	0.20	58.61	80.70	0.30	81.00	63.82	0.11	63.93	73.02	0.11	73.13
4. Central Soil and Material Research Station	14.06	0.10	14.16	16.32	0.95	17.27	14.91	0.13	15.04	16.27	0.09	16.36
5. Sardar Sarovar Construction Advisory Committee	0.69	...	0.69	1.50	...	1.50	0.54	...	0.54	0.58	...	0.58
6. Bansagar Control Board	0.36	...	0.36	0.70	...	0.70	0.44	...	0.44	0.53	...	0.53
7. Upper Yamuna River Board												
7.01 Upper Yamuna River Board	7.76	2.00	9.76	2.48	8.02	10.50	1.29	8.02	9.31	2.32	8.00	10.32
7.02 Recoveries	-1.03	...	-1.03	-0.02	-8.02	-8.04	-0.02	-8.02	-8.04	-0.02	-8.00	-8.02
Net	6.73	2.00	8.73	2.46	...	2.46	1.27	...	1.27	2.30	...	2.30
8. Central Ground Water Board	213.64	0.06	213.70	242.00	0.22	242.22	230.58	0.05	230.63	229.40	0.05	229.45
9. National Institute of Hydrology	23.75	...	23.75	26.50	...	26.50	21.00	...	21.00	26.50	...	26.50
10. National Water Informatics Centre	...	...	...	...	...	...	0.24	0.05	0.29	2.02	0.05	2.07

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
11. Cauvery Water Management Authority	...	...	...	...	...	...	2.00	...	2.00	...	...	...
Total-Attached, Subordinate and Other Offices	649.13	3.16	652.29	811.05	4.09	815.14	717.55	1.11	718.66	776.37	1.10	777.47
Total-Establishment Expenditure of the Centre	725.47	3.16	728.63	906.05	4.09	910.14	802.50	1.11	803.61	875.20	1.10	876.30
Central Sector Schemes/Projects												
12. National River Conservation Programme												
12.01 EAP Component	627.00	...	627.00	600.00	...	600.00	1600.00	...	1600.00	1200.00	...	1200.00
12.02 Programme Component	96.22	...	96.22	170.00	...	170.00	20.00	...	20.00	20.00	...	20.00
Total- National River Conservation Programme	723.22	...	723.22	770.00	...	770.00	1620.00	...	1620.00	1220.00	...	1220.00
Major Irrigation Projects												
13. Farakka Barrage Project												
13.01 Farakka Barrage Project	66.22	66.26	132.48	126.06	83.19	209.25	73.29	50.18	123.47	79.75	84.50	164.25
13.02 Recoveries	...	-15.35	-15.35	-14.25	...	-14.25	-14.25	...	-14.25	-14.25	...	-14.25
Net	66.22	50.91	117.13	111.81	83.19	195.00	59.04	50.18	109.22	65.50	84.50	150.00
14. Emergent Flood Protection Works in Eastern and Western Sectors	...	...	...	...	0.01	0.01	...	0.01	0.01	...	0.01	0.01
15. Dam Rehabilitation and Improvement Programme												
15.01 EAP Component	40.33	30.82	71.15	42.32	71.08	113.40	31.12	36.08	67.20	42.93	33.70	76.63
15.02 Programme Component	9.94	0.01	9.95	10.58	0.02	10.60	7.78	0.02	7.80	13.35	0.02	13.37
Total- Dam Rehabilitation and Improvement Programme	50.27	30.83	81.10	52.90	71.10	124.00	38.90	36.10	75.00	56.28	33.72	90.00
Total-Major Irrigation Projects	116.49	81.74	198.23	164.71	154.30	319.01	97.94	86.29	184.23	121.78	118.23	240.01
Namami Gange												
16. National Ganga Plan and Ghat Works												
16.01 National Ganga Plan	700.00	...	700.00	2250.00	...	2250.00	700.00	...	700.00	700.00	...	700.00
16.02 Ghat Works for Beautification of River Front	...	...	...	50.00	...	50.00	50.00	...	50.00	50.00	...	50.00
16.03 Transfer to National Clean Energy Fund (NCEF)	700.00	...	700.00	...	...	...	...	...	...	...	...	...
16.04 Less-Amount met from National Clean Energy Fund (NCEF)	-700.00	...	-700.00	...	...	...	...	...	...	...	...	...
Net	700.00	...	700.00	2300.00	...	2300.00	750.00	...	750.00	750.00	...	750.00
River Basin Management												
17. National Water Mission	1.14	0.03	1.17	...	...	...	...	...	...	...	...	...
18. River Basin Management	186.11	0.10	186.21	223.45	1.55	225.00	199.65	0.35	200.00	224.17	0.83	225.00
19. Flood Forecasting	34.25	4.95	39.20	...	...	...	...	...	...	...	...	...
20. Interlinking of Rivers	...	...	...	1.00	...	1.00	0.01	...	0.01	0.01	...	0.01
Total-River Basin Management	221.50	5.08	226.58	224.45	1.55	226.00	199.66	0.35	200.01	224.18	0.83	225.01
Water Resources Management												
21. Development of Water Resources Information System	54.77	7.16	61.93	155.66	55.61	211.27	82.38	14.55	96.93	79.05	20.95	100.00

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
22. Ground Water Management and Regulation												
22.01 Ground Water Management and Regulation	71.48	194.98	266.46	84.29	380.71	465.00	80.00	195.00	275.00	80.00	195.00	275.00
22.02 Recoveries	-0.23	-11.79	-12.02	...	-15.00	-15.00	...	-15.00	-15.00	...	-15.00	-15.00
<i>Net</i>	71.25	183.19	254.44	84.29	365.71	450.00	80.00	180.00	260.00	80.00	180.00	260.00
23. National Hydrology Project												
23.01 EAP Component	87.99	0.15	88.14	103.48	11.52	115.00	36.41	1.41	37.82	110.94	5.31	116.25
23.02 Programme Component	89.54	0.21	89.75	123.48	11.52	135.00	40.77	1.41	42.18	128.44	5.31	133.75
<i>Total- National Hydrology Project</i>	177.53	0.36	177.89	226.96	23.04	250.00	77.18	2.82	80.00	239.38	10.62	250.00
24. Research and Development and Implementation of National Water Mission	44.13	4.95	49.08	82.00	13.00	95.00	45.60	6.40	52.00	43.48	6.52	50.00
25. HRD/Capacity Building Programme	26.71	0.59	27.30	58.70	4.07	62.77	57.74	2.26	60.00	58.55	1.45	60.00
26. Infrastructure Development	3.08	40.55	43.63	2.90	84.86	87.76	2.14	47.86	50.00	2.30	57.70	60.00
Total-Water Resources Management	377.47	236.80	614.27	610.51	546.29	1156.80	345.04	253.89	598.93	502.76	277.24	780.00
Total-Central Sector Schemes/Projects	2138.68	323.62	2462.30	4069.67	702.14	4771.81	3012.64	340.53	3353.17	2818.72	396.30	3215.02
TRANSFERS TO STATES/UTs												
Centrally Sponsored Schemes												
Pradhan Mantri Krishi Sinchai Yojna												
27. Har Khet Ko Pani	1355.22	...	1355.22	2600.00	...	2600.00	2181.19	...	2181.19	903.92	...	903.92
28. Impact Assessment Studies	0.14	...	0.14	1.00	...	1.00	1.00	...	1.00	1.00	...	1.00
29. Assistance for Sutlej Yamuna Link Canal Project	...	...	...	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01
30. Flood Management Programme	562.67	...	562.67	...	...	...	...	...	...	...	...	...
31. River Management Activities and Works Related to Border Areas	186.35	0.71	187.06	...	...	...	...	...	...	...	...	...
32. Flood Management and Border Areas Programme(FMBAP)	...	...	...	525.37	1.63	527.00	717.37	1.63	719.00	698.50	1.50	700.00
33. Irrigation Census	17.45	...	17.45	50.00	...	50.00	54.50	...	54.50	50.00	...	50.00
34. Atal Bhujal Yojna												
34.01 EAP Component	...	...	...	0.02	...	0.02	0.02	...	0.02	0.50	...	0.50
34.02 Programme Component	...	...	...	0.02	...	0.02	0.02	...	0.02	0.50	...	0.50
<i>Total- Atal Bhujal Yojna</i>	...	...	...	0.04	...	0.04	0.04	...	0.04	1.00	...	1.00
35. Servicing of loans from NABARD under PMKSY												
35.01 Payment of interest for NABARD loan to NWDA under PMKSY	...	...	...	...	...	...	...	...	...	1602.00	...	1602.00
35.02 Repayment of principal for NABARD loan to NWDA under PMKSY	...	...	...	...	...	...	...	...	...	32.00	...	32.00
35.03 Interest subvention for NABARD to States under PMKSY	...	...	...	...	...	...	...	...	...	360.00	...	360.00
<i>Total- Servicing of loans from NABARD under PMKSY</i>	...	...	...	...	...	...	...	...	...	1994.00	...	1994.00

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
36. Speical Package for Irrigation Projects to address agrarian distress in districts of Vidarbha and Marathawada and other chronically drought prone areas of rest of Maharashtra	...	...	...	...	...	...	500.00	...	500.00	300.00	...	300.00
Total-Pradhan Mantri Krishi Sinchai Yojna	2121.83	0.71	2122.54	3176.42	1.63	3178.05	3454.11	1.63	3455.74	3948.43	1.50	3949.93
Total-Centrally Sponsored Schemes	2121.83	0.71	2122.54	3176.42	1.63	3178.05	3454.11	1.63	3455.74	3948.43	1.50	3949.93
Grand Total	4985.98	327.49	5313.47	8152.14	707.86	8860.00	7269.25	343.27	7612.52	7642.35	398.90	8041.25
B. Developmental Heads												
Economic Services												
1. Major and Medium Irrigation	1382.36	...	1382.36	3353.53	...	3353.53	2156.51	...	2156.51	2963.95	...	2963.95
2. Minor Irrigation	287.33	...	287.33	330.79	...	330.79	315.08	...	315.08	314.81	...	314.81
3. Flood Control and Drainage	266.14	...	266.14	196.86	...	196.86	137.31	...	137.31	156.19	...	156.19
4. New and Renewable Energy	700.00	...	700.00	...	...	...	...	...	...	...	...	...
5. Other Transport Services	66.22	...	66.22	111.81	...	111.81	59.04	...	59.04	65.50	...	65.50
6. Ecology and Environment	723.22	...	723.22	3070.00	...	3070.00	2370.00	...	2370.00	1970.00	...	1970.00
7. Secretariat-Economic Services	76.34	...	76.34	95.00	...	95.00	84.95	...	84.95	98.83	...	98.83
8. Capital Outlay on Major and Medium Irrigation	...	47.70	47.70	...	165.64	165.64	...	57.74	57.74	...	73.65	73.65
9. Capital Outlay on Minor Irrigation	...	200.15	200.15	...	407.93	407.93	...	205.55	205.55	...	204.15	204.15
10. Capital Outlay on Flood Control Projects	...	28.73	28.73	...	44.86	44.86	...	23.96	23.96	...	34.40	34.40
11. Capital Outlay on Other Transport Services	...	50.91	50.91	...	83.19	83.19	...	50.18	50.18	...	84.50	84.50
Total-Economic Services	3501.61	327.49	3829.10	7157.99	701.62	7859.61	5122.89	337.43	5460.32	5569.28	396.70	5965.98
Others												
12. North Eastern Areas	...	...	...	334.70	...	334.70	312.99	...	312.99	391.36	...	391.36
13. Grants-in-aid to State Governments	1484.27	...	1484.27	639.25	...	639.25	1813.32	...	1813.32	1661.51	...	1661.51
14. Grants-in-aid to Union Territory Governments	0.10	...	0.10	20.20	...	20.20	20.05	...	20.05	20.20	...	20.20
15. Capital Outlay on North Eastern Areas	...	...	...	...	6.23	6.23	...	5.83	5.83	...	2.19	2.19
16. Loans and Advances to State Governments	...	...	...	...	0.01	0.01	...	0.01	0.01	...	0.01	0.01
Total-Others	1484.37	...	1484.37	994.15	6.24	1000.39	2146.36	5.84	2152.20	2073.07	2.20	2075.27
Grand Total	4985.98	327.49	5313.47	8152.14	707.86	8860.00	7269.25	343.27	7612.52	7642.35	398.90	8041.25
	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total

	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Investment in Public Enterprises												
1. NABARD	...	3105.00	3105.00	...	6000.00	6000.00	...	8101.50	8101.50	...	6741.96	6741.96
Total	...	3105.00	3105.00	...	6000.00	6000.00	...	8101.50	8101.50	...	6741.96	6741.96

1. **Secretariat:** Provision is for Secretariat establishment expenditure including all tribunals of the Ministry.

2. **Central Water Commission:** Provision is for establishment expenditure of Central Water Commission and the works relating to Data Collection, Direction & Administration, Survey & Investigation, Hydrological Observation, Training, Research, Consultancy, Contribution to International Bodies, Modernization of Equipment, Cell for Monitoring Externally Aided Project, Water Planning, Payment to Government of Bhutan for Maintenance of Flood Forecasting & Warning Centre and Strengthening & Modernization of Flood Forecasting and Hydrological Observation Network in Brahmaputra and Barak Basin.

3. **Central Water and Power Research Station:** Provision is for establishment expenditure of Central Water and Power Research Station. Its functions are Planning, organizing and undertaking specific research studies relating to all phases of water resources development including water-borne transport and environmental aspects. It also renders consultancy and/or advisory services to the Central and State Governments as may be called upon from time to time

4. **Central Soil and Material Research Station:** Provision is for establishment expenditure of Central Soil and Material Research Station. CSMRS deals with field and laboratory investigations, basic and applied research on problems in geo-mechanics, concrete technology, construction materials and associated environmental issues, having direct bearing on the development of irrigation and power in the country and functions as an adviser and consultant in the above fields to various projects and organizations in India and abroad.

5. **Sardar Sarovar Construction Advisory Committee:** Provision is for establishment expenditure of Sardar Sarovar Construction Advisory Committee. This committee was constituted in 1980 by the Government of India in accordance with the decisions of the Narmada Water Disputes Tribunal (NWDT) with a view to ensuring efficient, economical and early execution of Unit-I (Dam and Appurtenant works) and Unit-III (Hydro Power works) of the Sardar Sarovar Project.

6. **Bansagar Control Board:** Provision is establishment expenditure of Bansagar Control Board. Based on the Inter-State Agreement among the Chief Ministers of Madhya Pradesh, Uttar Pradesh and Bihar, Bansagar Control Board was constituted in January 1976 for efficient, economical and early execution of Bansagar Dam and connected works. The respective States carry out works of canals and power systems within their territory. The Control Board has an overall responsibility for construction of the Bansagar dam and its appurtenant structures.

7. **Upper Yamuna River Board:** Provision is establishment expenditure of monitoring of Upper Yamuna River Board. The main function of Upper Yamuna River Board is to regulate the allocation of

available flows amongst the beneficiary States and also monitoring the return flows; monitoring conserving and upgrading the quality of surface and ground water; maintaining hydro-meteorological data for the basin; over viewing plans for watershed management; monitoring and reviewing the progress of all projects upto and including Okhla barrage.

8. **Central Ground Water Board:** Provision is for establishment expenditure of Central Ground Water Board. Central Ground Water Board (CGWB), is a multidisciplinary scientific organization with a mandate to Develop and disseminate technologies and monitor and implement national policies for the scientific and sustainable development and management of ground water resources, including their exploration, assessment, conservation, augmentation, protection from pollution, and distribution, based on principles of economic and ecological efficiency and equity. CGWB, being the national apex organization, is vested with the responsibilities to carry out scientific studies, exploration aided by drilling, monitoring of ground water regime, assessment, augmentation, management and regulation of ground water resources.

9. **National Institute of Hydrology:** Provision is for National Institute of Hydrology. The Institute was established in December, 1979 by the Government of India as an autonomous society fully aided by the Union Ministry of Water Resources. Its main functions are to undertake, aid, promote and co-ordinate systematic and scientific work in all aspects of Hydrology, to co-operate and collaborate with other National, Foreign and International Organisations in the field of Hydrology, to establish and maintain a research and reference library in pursuance of objectives of the Society and equip the same with books, reviews, magazines newspapers and other relevant publications etc.

10. **National Water Informatics Centre:** Provision is for establishment expenditure of National Water Informatics Centre (NWIC). The Informatics Centre was set up with approval of Cabinet. The EFC Meeting was held on 16.10.2015 and it was considered that in view the importance of National Hydrology data, the entire data and Decision Support System would be managed by NWIC.

12. **National River Conservation Programme:** Provision is for National River Conservation Programme relating to River Ganga and its tributaries. Under this programme the World Bank assisted projects under National Ganga River Conservation Authorities are executed as National Mission for Clean Ganga.

13.01. **Farakka Barrage Project:** Provision is for execution of Farakka Barrage Project.

It was commissioned for preservation and maintenance of Kolkata Port by improving the region and navigability of the Bhagirathi Hoogly river system. Its main functions are operation and maintenance of Farakka Barrage, Jangipur Barrage, Feeder Canal, Navigation Locks, Facilitation and implementation of agreement on sharing of Ganga Water between India and Bangladesh etc.

15. **Dam Rehabilitation and Improvement Programme:** Provision is for Dam Rehabilitation and Improvement Programme and Damodar Valley Corporation to undertake projects for Dam Safety and its rehabilitations. As a part of continuous strengthening of dam safety activities in India, this scheme has been taken up with World Bank Assistance.

16.01. **National Ganga Plan:** Provision is for implementing schemes/projects for the river Ganga and its tributaries. It includes scheme for rehabilitation and up-gradation of existing Sewerage Treatment Plants (STPs) besides commissioning of New STPs.

16.02. **Ghat Works for Beautification of River Front:** Provision is for Ghat Works for Beautification of River Front of River Ganga.

18. **River Basin Management:** Provision is for (i) Brahmaputra Board for its regular establishment and carrying out its regular activities/works like survey, investigation & preparation/ updating of Master Plans of NE States, Drainage Development Schemes, Anti-erosion & Flood Management Works etc.; (ii) Investigation of Water Resources Development Scheme which has components for survey, investigation & preparation of DPRs by CWC and grants to NWDA for its regular establishment and preparation of Feasibility Reports (FRs) and DPRs for Interlinking of Rivers; and (iii) establishment of River Basin Authorities

20. **Interlinking of Rivers:** Provision is for detailed project report of Interlinking of Rivers of the country.

21. **Development of Water Resources Information System:** Provision is for implementation of projects relating to standardized national information system with a network of data banks and data bases, integrating and strengthening the existing Central and State Level agencies and improving the quality of data and the processing capabilities.

22. **Ground Water Management and Regulation:** Provision is for execution of project relating to Ground Water Management and Regulation for better ground water governance.

23. **National Hydrology Project:** Provision is for Implementation of National Hydrology Project, Revisiting of the methodology and model (developed by National Remote Sensing Centre and its consolidation, if required, training of the state engineers on the methodology for assessment, development of water assessment model at sub-basin level by state engineers (micro-models) in line with the macro-model of the basin, River Basin Planning, Extended Hydrological Prediction (EHP), Flood forecasting (early warning system for flash flood, flood and inundation), Sediment Modelling study, National Water Informatics Centre (NWIC) etc. This scheme has been taken up with World Bank Assistance

24. **Research and Development and Implementation of National Water Mission:** Provision is for research and development to provide educational training and human resources development programs in the water sector, and implementing schemes / projects for conservation of water, minimising of wastage and ensuring its more equitable distribution both across and within States through integrated water resources development and Management development through National Water Mission.

25. **HRD/Capacity Building Programme:** Provision is made for (i) information, Education and Communication (IEC) activities for dissemination and promotion of water conservation (ii) National Water Academy for training of officers in surface water sector, (iii) Rajiv Gandhi National Ground Water Training Institute for training of officers in surface water sector, (iv) Capacity Building Programme for regular establishment and activities of North Eastern Regional Institute of Water and Land Management (NERIWALM), a capacity building institution in the field of water and land management for Irrigation and Agriculture development. (v) Training of MoWR, RD & GR officials etc.

26. **Infrastructure Development:** Provision is for infrastructure development involving information technology infrastructure, construction/modernization of offices of Ministry and its organization.

27. **Har Khet Ko Pani:** Provision is to implement the projects under Command Area Development & Water Management and Repair, Renovation and Restoration of water bodies under PMKSY. This includes a provision of ₹1430.00 crore in R.E. 2018-19 towards payment of interest and interest subvention for NABARD loan.

28. **Impact Assessment Studies:** Provision is for Impact Assessment Studies of the major and medium irrigation projects executed under Accelerated Irrigation Benefits Program (AIBP) in water sector.

32. **Flood Management and Border Areas Programme(FMBAP):** Provision is for control and mitigation of floods, hydrological observations and investigations of water resource projects with neighbouring countries, river management works on common/border rivers, flood control and anti erosion works, anti-sea erosion works, and maintenance of flood protection works of Kosi and Gandak Projects (in Nepal) etc.

33. **Irrigation Census:** Provision is for implementation of the projects under Irrigation Census schemes to take up Rationalization of Minor Irrigation Census etc.

34. **Atal Bhujal Yojna:** Token provision towards proposed new scheme Atal Bhujal Yojana (ABHY) to implement project for improvement of and incentivising ground water management.

35.01. **Payment of interest for NABARD loan to NWDA under PMKSY:** Provision is for payment of interest for NABARD loan to NWDA under PMKSY.

35.02. **Repayment of principal for NABARD loan to NWDA under PMKSY:** Provision is for repayment of principal for NABARD loan to NWDA under PMKSY.

35.03. **Interest subvention for NABARD to States under PMKSY:** Provision is for Interest subvention for NABARD to States under PMKSY.

36. **Speical Package for Irrigation Projects to address agrarian distress in districts of Vidarbha and Marathwada and other chronically drought prone areas of rest of Maharashtra:** The provision is for implementation of irrigation projects to address agrarian distress in districts of Vidarbha and Marathwada and other chronically drought prone areas of Maharashtra.

MINISTRY OF WOMEN AND CHILD DEVELOPMENT

DEMAND NO. 98

Ministry of Women and Child Development*(In ₹ crores)*

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	20507.14	13.31	20520.45	25199.99	0.01	25200.00	25213.49	45.13	25258.62	29664.89	0.01	29664.90
Recoveries	-124.09	...	-124.09	-500.00	...	-500.00	-500.00	...	-500.00	-500.00	...	-500.00
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	20383.05	13.31	20396.36	24699.99	0.01	24700.00	24713.49	45.13	24758.62	29164.89	0.01	29164.90
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	42.83	...	42.83	43.62	...	43.62	44.42	...	44.42	46.74	...	46.74
2. Food and Nutrition Board	12.12	...	12.12	14.00	...	14.00	13.20	...	13.20	14.18	...	14.18
Total-Establishment Expenditure of the Centre	54.95	...	54.95	57.62	...	57.62	57.62	...	57.62	60.92	...	60.92
Other Central Sector Expenditure												
Autonomous Bodies												
3. National Institute of Public Cooperation and Child Development (NIPCCD)	55.82	...	55.82	59.41	...	59.41	59.41	...	59.41	63.00	...	63.00
4. Central Adoption Resource Agency (CARA)	8.77	...	8.77	9.00	...	9.00	9.00	...	9.00	9.00	...	9.00
5. National Commission for Protection of Child Rights (NCPCR)	12.61	...	12.61	18.00	...	18.00	17.83	...	17.83	18.00	...	18.00
6. National Commission for Women	24.29	...	24.29	24.00	...	24.00	24.00	...	24.00	25.00	...	25.00
7. Central Social Welfare Board	64.48	...	64.48	71.50	...	71.50	71.50	...	71.50	68.00	...	68.00
8. Rashtriya Mahila Kosh	...	...	...	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01
Total-Autonomous Bodies	165.97	...	165.97	181.92	...	181.92	181.75	...	181.75	183.01	...	183.01
Others												
9. National Awards	0.45	...	0.45	1.00	...	1.00	1.00	...	1.00	1.00	...	1.00
10. Contribution to UNICEF	5.60	...	5.60	5.60	...	5.60	5.60	...	5.60	5.60	...	5.60
Total-Others	6.05	...	6.05	6.60	...	6.60	6.60	...	6.60	6.60	...	6.60
Total-Other Central Sector Expenditure	172.02	...	172.02	188.52	...	188.52	188.35	...	188.35	189.61	...	189.61
TRANSFERS TO STATES/UTs												

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Centrally Sponsored Schemes												
Umbrella ICDS												
11. Anganwadi Services (Erstwhile Core ICDS)	15155.40	...	15155.40	16334.88	...	16334.88	17890.19	...	17890.19	19834.37	...	19834.37
12. National Nutriton Mission (including ISSNIP)												
12.01 Programme Component	506.19	13.31	519.50	2928.69	0.01	2928.70	2944.87	45.13	2990.00	3399.99	0.01	3400.00
12.02 EAP Component	373.27	...	373.27	71.30	...	71.30	71.30	...	71.30	...	...	...
Total- National Nutriton Mission (including ISSNIP)	879.46	13.31	892.77	2999.99	0.01	3000.00	3016.17	45.13	3061.30	3399.99	0.01	3400.00
13. Pradhan Mantri Matru Vandana Yojana	2048.31	...	2048.31	2400.00	...	2400.00	1200.00	...	1200.00	2500.00	...	2500.00
14. Scheme for Adolescent Girls	450.62	...	450.62	500.00	...	500.00	250.00	...	250.00	300.00	...	300.00
15. National Creche Scheme	48.79	...	48.79	128.39	...	128.39	30.00	...	30.00	50.00	...	50.00
16. Child Protection Services	637.81	...	637.81	725.00	...	725.00	925.00	...	925.00	1500.00	...	1500.00
17. Scheme for welfare of working children in need of care and protection	...	...	...	0.01	...	0.01	0.01	...	0.01	...	...	...
Total-Umbrella ICDS	19220.39	13.31	19233.70	23088.27	0.01	23088.28	23311.37	45.13	23356.50	27584.36	0.01	27584.37
Mission for Protection and Empowerment for Women												
18. Mahila Shakti Kendra	57.96	...	57.96	267.30	...	267.30	115.00	...	115.00	150.00	...	150.00
19. Swadhar Greh	57.21	...	57.21	95.00	...	95.00	50.00	...	50.00	50.00	...	50.00
20. Support to Training and Employment Programme (STEP)	3.08	...	3.08	5.00	...	5.00	4.50	...	4.50	3.00	...	3.00
21. Ujjawala	24.55	...	24.55	50.00	...	50.00	20.00	...	20.00	30.00	...	30.00
22. Working Women Hostel	26.96	...	26.96	60.00	...	60.00	52.00	...	52.00	165.00	...	165.00
23. Gender Budgeting	1.53	...	1.53	...	...	...	...	...	...	...	...	...
24. Research, Publication and Monitoring	1.84	...	1.84	...	...	...	...	...	...	...	...	...
25. Information and Mass Communication	65.12	...	65.12	100.00	...	100.00	120.00	...	120.00	130.00	...	130.00
26. Beti Bachao Beti Padhao	169.10	...	169.10	280.00	...	280.00	280.00	...	280.00	280.00	...	280.00
27. Women Helpline	7.64	...	7.64	28.80	...	28.80	28.80	...	28.80	17.78	...	17.78
28. One Stop Center	30.10	...	30.10	105.10	...	105.10	302.80	...	302.80	274.00	...	274.00
29. Other Schemes Funded from Nirbhaya Fund	114.69	...	114.69	359.09	...	359.09	161.39	...	161.39	201.21	...	201.21
30. Transfer to Nirbhaya Fund	500.00	...	500.00	500.00	...	500.00	500.00	...	500.00	500.00	...	500.00
31. Amount met from Nirbhaya Fund	-114.69	...	-114.69	-500.00	...	-500.00	-500.00	...	-500.00	-500.00	...	-500.00
32. Gender Budgeting and Research, Publication and Monitoring	...	...	...	8.28	...	8.28	6.65	...	6.65	7.00	...	7.00
33. Mahila Police Volunteers	...	...	...	7.01	...	7.01	7.01	...	7.01	7.01	...	7.01
Total-Mission for Protection and Empowerment for Women	945.09	...	945.09	1365.58	...	1365.58	1148.15	...	1148.15	1315.00	...	1315.00
34. Actual Recoveries	-9.40	...	-9.40	...	...	...	...	...	...	...	...	...
Mission for Protection and Empowerment for Women												
35. Home for Widows	...	...	...	...	...	...	8.00	...	8.00	15.00	...	15.00
Total-Centrally Sponsored Schemes	20156.08	13.31	20169.39	24453.85	0.01	24453.86	24467.52	45.13	24512.65	28914.36	0.01	28914.37

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Grand Total	20383.05	13.31	20396.36	24699.99	0.01	24700.00	24713.49	45.13	24758.62	29164.89	0.01	29164.90
B. Developmental Heads												
Social Services												
1. Social Security and Welfare	3079.95	...	3079.95	3703.82	...	3703.82	2448.71	...	2448.71	4117.21	...	4117.21
2. Nutrition	12.12	...	12.12	14.00	...	14.00	13.20	...	13.20	14.18	...	14.18
3. Secretariat-Social Services	42.78	...	42.78	43.62	...	43.62	44.42	...	44.42	46.74	...	46.74
4. Capital Outlay on Social Security and Welfare	...	13.31	13.31	...	0.01	0.01	...	45.13	45.13	...	0.01	0.01
Total-Social Services	3134.85	13.31	3148.16	3761.44	0.01	3761.45	2506.33	45.13	2551.46	4178.13	0.01	4178.14
Others												
5. North Eastern Areas	...	...	...	2445.39	...	2445.39	2451.27	...	2451.27	2891.44	...	2891.44
6. Grants-in-aid to State Governments	17099.99	...	17099.99	18201.11	...	18201.11	19534.43	...	19534.43	21845.68	...	21845.68
7. Grants-in-aid to Union Territory Governments	148.21	...	148.21	292.05	...	292.05	221.46	...	221.46	249.64	...	249.64
Total-Others	17248.20	...	17248.20	20938.55	...	20938.55	22207.16	...	22207.16	24986.76	...	24986.76
Grand Total	20383.05	13.31	20396.36	24699.99	0.01	24700.00	24713.49	45.13	24758.62	29164.89	0.01	29164.90

1. **Secretariat:** The provision is for expenditure on Secretariat of the Ministry. It also includes requirements for purchase of Information Technology purchase of hardware and software, training etc. for strengthening of e-governance activities in the Ministry.

2. **Food and Nutrition Board:** The Food and Nutrition Board (FNB) is a technical support wing under Child Development Bureau of the Ministry. FNB is responsible for the policy issues related to nutrition. It provides inputs for nutrition education and awareness through a wide range of nutrition education and extension services as well as training programmes.

3. **National Institute of Public Cooperation and Child Development (NIPCCD):** NIPCCD conducts research and evaluation studies, organizes training programmes, seminars, workshops, conferences, provides information services in the field of public cooperation and child development and also caters to the need of training and research consultancy through its headquarters in New Delhi and its four regional centres at Bangalore, Guwahati, Indore and Lucknow.

4. **Central Adoption Resource Agency (CARA):** Central Adoption Resource Authority is a statutory body of Ministry of Women & Child Development, Government of India. It functions as the nodal body for adoption of Indian children and is mandated to monitor and regulate in country and inter country adoptions. CARA primarily deals with adoption of orphan, abandoned and surrendered children through its associated recognised adoption agencies. Adoption Regulations, 2017 framed by Central Adoption Resource Authority as mandated under section 68 c of Juvenile Justice (Care and Protection of Children) Act, 2015 has been notified on 4th January 2017. The Adoption Regulations, 2017 replace the Adoption Guidelines, 2015.

5. **National Commission for Protection of Child Rights (NCPCR):** The Commission was set up under the Commissions for Protection of Child Rights Act, 2005 to ensure better protection of the rights of the child through the monitoring of constitutional and legal rights of children and monitoring programmes relating to the survival, welfare and development of children.

6. **National Commission for Women:** National Commission for Women is a statutory body constituted under National Commission for Women Act 1990. It has the mandate to investigate and examine all matters relating to the safeguards provided for women under the Constitution and other laws. It looks into complaints and takes suo- moto notice of matters relating to deprivation of Women rights etc.

7. **Central Social Welfare Board:** CSWB has initiated several programmes for the welfare and development of women and children, especially in rural areas. The important programmes that are currently being implemented include Condensed Courses of Education for women and girls, Awareness Generation programmes, Creche Scheme, Family Counselling Centres and Short Stay Homes. These schemes are implemented through Voluntary Organizations in collaboration with State Social Welfare Boards.

8. **Rashtriya Mahila Kosh:** The Rashtriya Mahila Kosh, (RMK) an apex micro-finance organization under the Ministry of Women and Child Development, exclusively for women was set up in 1993 for the purpose of providing micro-loans to poor women through Government & Non-government organizations, women federations and cooperative banks. RMK extends loans through a client friendly, without collateral and hassle-free mechanism for livelihoods, micro-enterprises, housing and family needs in both rural and urban areas.

9. **National Awards:** This includes provision for the National Awards for Child Welfare.

10. **Contribution to UNICEF:** This is meant for meeting expenditure on India contribution to the UNICEF.

11. **Anganwadi Services (Erstwhile Core ICDS):** The scheme provides a package of six services, viz., supplementary nutrition, non-formal pre-school education, nutrition & health education, immunization, health check-up and referral services. After universalization of the services, the Government has approved 14 lakh Anganwadi Centres in 7076 Projects covering every habitation level of the Country. The Anganwadi Services under Umbrella ICDS was rationalized with revised scope, structure and cost sharing ratio in November, 2017. The Government has also revised the cost norms of Supplementary Nutrition Program in October, 2017 (effective from date of notification issued by States/UTs) and enhanced honorarium payable to Anganwadi Workers and Helpers from 1st October, 2018.

12.01. **Programme Component:** The Government of India has set up POSHAN Abhiyaan (National Nutrition Mission) which was launched by the Honourable Prime Minister on 8th March, 2018 from Jhunjhunu, Rajasthan. With an overall budget of ₹ 9046.17 crore (50 percent from Government source and 50 percent from IBRD) the programme through use of technology, a targeted approach and convergence strives to reduce the level of stunting, under nutrition, anemia and low birth weight in children, as also, focus on adolescent girls, pregnant women and lactating mother, thus holistically addressing malnutrition. The programme aims to ensure service delivery and interventions by use of technology, behavioral change through convergence and lay down specific targets to be achieved across different monitoring parameters over the next few years. To ensure a holistic approach, the scheme is being implementing in all 36 States, UTs and districts. More than 10 crore people will be benefitted by this programme. Never before has nutrition got so much prominence at the highest level in the country.

The Abhiyaan aims to reduce mal-nourishment from the Country in a phased manner, through the life cycle concept, by adopting a synergized and result oriented approach. The Abhiyaan will ensure mechanisms for timely service delivery and a robust monitoring as well as intervention infrastructure. Target is to bring down stunting of the children in the age group of 0 to 6 years from 38.4 percent to 25 percent by the year 2022.

12.02. **EAP Component:** The Scheme Integrated Education in Nutrition aims to improve the nutritional status of people by Nutrition advocacy of policy makers at Central and State levels, Capacity building of middle level field personnel to create nutrition trainers, Nutrition orientation of grass-root level functionaries and community volunteers, Mass awareness campaigns for dissemination of nutrition information for public in general, and Strengthening of the quality assurance system by way of setting up of four advanced Food Testing Laboratories.

13. **Pradhan Mantri Matru Vandana Yojana:** The Honourable Prime Minister in his address to the nation on 31st December, 2016, announced Pan India implementation of Maternity Benefit Programme for eligible Pregnant Women and Lactating Mothers. Prime Minister's Office vide their ID dated 16.06.2017 conveyed that the Maternity Benefit Programme will be called as Pradhan Mantri Matru Vandana Yojana. PMMVY is a Centrally Sponsored Scheme under which the grant in aid is being released to States, UTs in cost sharing ratio between the Centre and the States and UTs with Legislation 60 and 40, for North Eastern States and Himalayan States it will be 90 and 10 and 100 percent for Union Territories without Legislation.

The objectives of the scheme are providing partial compensation for the wage loss in terms of cash incentive so that the woman can take adequate rest before and after delivery of the first child and lead to improved health seeking behaviour amongst the PW and LM. The Scheme envisages providing cash incentive directly to the Bank, Post Office Account of PW and LM in DBT Mode during pregnancy and lactation in response to individual fulfilling specific conditions in three instalments. The eligible beneficiaries would

receive the remaining cash incentive as per approved norms towards Maternity Benefit under Janani Suraksha Yojana after institutional delivery.

14. **Scheme for Adolescent Girls:** Government is implementing Scheme for Adolescent Girls to improve the nutritional and health status of out of school adolescent girls of age 11-14 years and to upgrade their skills. In addition to providing nutritional support to the adolescent girls, the scheme aims to motivate out of school girls to go back to formal schooling or vocational /skill training. The Scheme has been extended to all the districts of the country with effect from 01.05.2018. Thus, the scheme will be implemented in all the districts across the country in 2019-20.

15. **National Creche Scheme:** The Scheme aims to provide day care facilities to children (age group of 0-6 years) of working mothers and other eligible women belonging to families. The Scheme provides supplementary nutrition, health care inputs like immunization, polio drops, basic health monitoring, sleeping facilities, early stimulation (below 3 yrs), pre-school education for 3-6 yrs and emergency medicine.

16. **Child Protection Services:** The Ministry is implementing this Centrally Sponsored Scheme with a view to create a safe and secure environment for comprehensive development of children who are in need of care and protection, children in conflict with law and other vulnerable children. The scheme is being implemented from the financial year 2009-10. The programme components include Institutional Services by way of Child Care Institutions and Family based non institutional care through sponsorship, foster care & adoption. It also supports after care programme & Emergency outreach service through Child line and Child Tracking System.

18. **Mahila Shakti Kendra:** Government of India has approved a new scheme namely, Mahila Shakti Kendra (subsuming erstwhile National Mission for Empowerment of Women Scheme) for implementation during 2017-18 upto 2019-20 to empower rural women through community participation. Community engagement through College Student Volunteers is envisioned in 115 most backward districts as part of the MSK Block level initiatives. New District Level Centre for Women has also been envisaged for 640 districts to be covered in phased manner.

19. **Swadhar Greh:** Swadhar Greh Scheme aims to target the women victims of difficult circumstances who are in need of institutional support for rehabilitation so that they could lead their life with dignity. It envisages that shelter, food, clothing and health as well as economic and social security are assured for such women.

20. **Support to Training and Employment Programme (STEP):** The scheme aims to provide skills that give employability to women; competencies and skills that enable women to become self-employed/entrepreneurs.

21. **Ujjawala:** This is a Comprehensive scheme for prevention of Trafficking and aims to rescue, Rehabilitation, Re-integration and Repatriation of victims of Trafficking for commercial Sexual Exploitation.

22. **Working Women Hostel:** It ensures safe accommodation for working women away from their place of residence.

25. **Information and Mass Communication (Media):** The information and Mass Communication (Media) aims at raising awareness/ dissemination of information on policies/ programmes/ activities, legislative interventions and schematic intervention to the general public to bring about mindset change.

26. **Beti Bachao Beti Padhao:** Beti Bachao Beti Padhao initiative of Government aims to address the issue of declining in child sex ratio through a mass campaign across the country and focused intervention and multi sectoral action in 161 selected districts low in CSR. The expansion of BBBP Scheme has been approved by the cabinet covering all the 640 district, as per census 2011 in the country, through Multi sectoral interventions in 405 districts and Alert District Media & Advocacy outreach in 235 districts. The overall Goal of the Beti Bachao Beti Padhao programme is to celebrate the girl child and enable her education. The specific objectives of the scheme are First prevent gender biased sex selective elimination Second ensure survival third protection of the girl and fourth to ensure education and participation of the girl child. BBBP programme is a joint initiative of Ministry of Women and Child Development, Ministry of Health and Family Welfare and Ministry of Human Resource Development. The District collectors/ Deputy Commissioners is the nodal officer at the district level for the implementation.

27. **Women Helpline:** The Ministry has approved the Scheme for Universalisation of Women Helpline on 19th February, 2015. The Scheme is being implemented from 1st April, 2015. The Women Helpline (WHL) will provide 24 hour emergency response to all women affected by violence both in public and private sphere.

28. **One Stop Center:** One Stop Centre is exclusively designed to provide support and assistance to women affected by violence, both in private and public spaces, including in the family, community, workplace etc. under one roof. The scheme aims to facilitate access to an integrated range of services including medical aid, police assistance, legal aid/case management, psychosocial counseling and temporary support services to women affected by violence. The scheme is being implemented since 1st April 2015.

32. **Gender Budgeting and Research, Publication and Monitoring:** Gender Budgeting was adopted by the Government of India as a powerful tool for promoting gender equality and ensuring continued investments through Government planning and budgeting. Gender budgeting maintains a gender perspective at various stages of programme, policy formulation, assessment of needs of target groups, review of existing policies and guidelines, allocating of resources, implementation of programmes, gender sensitive output, outcome achievement, gender audit and impact assessment, and reprioritization of resources. The Ministry sponsors projects of research, publications & Monitoring in the fields of welfare and development of women and children including aspects relating to food and nutrition.

33. **Mahila Police Volunteers:** The Ministry of Women and Child Development in collaboration with the Ministry of Home Affairs have started the engagement of Mahila Police Volunteers in States/UTs who will act as a link between police and community and facilitate women in distress. Haryana is the first state to adopt the initiative at Karnal and Mahendergarh District. Further, the proposal of Andhra Pradesh, Gujarat, Mizoram, Chhattisgarh, and Karnataka have also been approved for implementation of MPVs. Other states are expected to follow the same soon.

35. **Home for Widows:** A Home for Widows, namely Krishna Kutir fully funded by Govt. of India, Ministry of Women and Child Development with a capacity of 1000 inmates has been constructed at Vrindavan, Mathura, Uttar Pradesh to provide the widows a safe and secure place of stay, nutritious food, health services, legal and counseling services. It has facilities to make it old age friendly like ramp, lifts and provision for physiotherapy.

MINISTRY OF YOUTH AFFAIRS AND SPORTS

DEMAND NO. 99

Ministry of Youth Affairs and Sports*(In ₹ crores)*

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	1710.21	12.50	1722.71	2138.31	58.04	2196.35	1981.03	21.69	2002.72	2181.90	35.02	2216.92
Recoveries	-33.63	...	-33.63	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	1676.58	12.50	1689.08	2138.31	58.04	2196.35	1981.03	21.69	2002.72	2181.90	35.02	2216.92
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	25.52	...	25.52	31.00	...	31.00	30.40	...	30.40	33.00	...	33.00
Central Sector Schemes/Projects												
2. National Service Scheme	125.74	...	125.74	160.00	...	160.00	160.00	...	160.00	160.00	...	160.00
Rashtriya Yuva Sashaktikaran Karyakaram												
3. National Young Leaders Programme	10.52	...	10.52	20.00	...	20.00	20.00	...	20.00	12.00	...	12.00
4. National Programme for Youth and Adolescent Development												
4.01 Programme Component	17.44	...	17.44	25.00	...	25.00	25.00	...	25.00	21.00	...	21.00
5. National Youth Corps	60.00	...	60.00	80.00	...	80.00	65.00	...	65.00	80.00	...	80.00
6. International Cooperation	15.51	...	15.51	20.00	...	20.00	20.00	...	20.00	21.00	...	21.00
7. National Discipline Scheme	5.00	...	5.00	5.00	...	5.00	5.00	...	5.00	...	...	...
8. Scouting and Guiding	0.75	...	0.75	1.50	...	1.50	1.50	...	1.50	1.50	...	1.50
9. Youth Hostel	0.58	0.75	1.33	0.80	0.90	1.70	1.01	0.69	1.70	2.48	0.02	2.50
Total-Rashtriya Yuva Sashaktikaran Karyakaram	109.80	0.75	110.55	152.30	0.90	153.20	137.51	0.69	138.20	137.98	0.02	138.00
Encouragement and Awards to Sportspersons												
10. Assistance to Promotion of Sports Excellence												
10.01 Assistance to National Sports Federations	277.68	...	277.68	342.00	...	342.00	245.13	...	245.13	245.00	...	245.00
10.02 Scheme of Human Resource Development in Sports	5.38	...	5.38	5.00	...	5.00	5.00	...	5.00	5.00	...	5.00
Total- Assistance to Promotion of Sports Excellence	283.06	...	283.06	347.00	...	347.00	250.13	...	250.13	250.00	...	250.00
11. Incentive to Sports Persons	13.91	...	13.91	23.00	...	23.00	63.00	...	63.00	89.00	...	89.00
12. National Sports Development Fund	2.00	...	2.00	2.00	...	2.00	2.00	...	2.00	70.00	...	70.00

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
13. National Welfare Fund for Sports Persons	0.30	...	0.30	2.00	...	2.00	1.80	...	1.80	2.00	...	2.00
Total-Encouragement and Awards to Sportspersons	299.27	...	299.27	374.00	...	374.00	316.93	...	316.93	411.00	...	411.00
Khelo India -National Programme for Development of Sports												
14. Khelo India	346.99	...	346.99	520.09	...	520.09	500.09	...	500.09	500.00	...	500.00
15. Enhancement of Sports Facility in J and K	...	...	...	50.00	...	50.00	50.00	...	50.00	30.00	...	30.00
16. Commonwealth Games 2010- Sports Authority of India (SAI) Stadia Renovation	...	...	...	0.50	...	0.50	0.50	...	0.50	70.00	...	70.00
17. National Physical Fitness Programme-Resource Centre at LNUPE Gwalior	2.00	...	2.00	...	...	...	...	...	...	...	...	...
18. Himalayan Region Sports Festival Scheme	...	...	...	5.00	...	5.00	0.10	...	0.10	1.00	...	1.00
Total-Khelo India -National Programme for Development of Sports	348.99	...	348.99	575.59	...	575.59	550.69	...	550.69	601.00	...	601.00
Total-Central Sector Schemes/Projects	883.80	0.75	884.55	1261.89	0.90	1262.79	1165.13	0.69	1165.82	1309.98	0.02	1310.00
Other Central Sector Expenditure												
Autonomous Bodies												
19. Nehru Yuva Kendra Sangathan	215.00	...	215.00	255.00	...	255.00	270.00	...	270.00	256.92	...	256.92
20. Rajiv Gandhi National Institute of Youth Development	16.87	...	16.87	23.00	...	23.00	23.00	...	23.00	30.00	...	30.00
21. Sports Authority of India	495.73	...	495.73	429.56	...	429.56	395.00	...	395.00	450.00	...	450.00
22. Laxmi Bai National Institute of Physical Education	44.27	...	44.27	45.00	...	45.00	45.00	...	45.00	50.00	...	50.00
23. Other Autonomous Bodies	28.02	11.75	39.77	91.86	57.14	149.00	51.50	21.00	72.50	51.00	35.00	86.00
Total-Autonomous Bodies	799.89	11.75	811.64	844.42	57.14	901.56	784.50	21.00	805.50	837.92	35.00	872.92
Others												
24. Contribution to World Anti-Doping Agency	1.00	...	1.00	1.00	...	1.00	1.00	...	1.00	1.00	...	1.00
25. Actual Recoveries	-33.63	...	-33.63	...	...	...	...	...	...	...	...	...
Total-Others	-32.63	...	-32.63	1.00	...	1.00	1.00	...	1.00	1.00	...	1.00
Total-Other Central Sector Expenditure	767.26	11.75	779.01	845.42	57.14	902.56	785.50	21.00	806.50	838.92	35.00	873.92
Grand Total	1676.58	12.50	1689.08	2138.31	58.04	2196.35	1981.03	21.69	2002.72	2181.90	35.02	2216.92
B. Developmental Heads												
Social Services												
1. Sports and Youth Services	1651.36	...	1651.36	1935.15	...	1935.15	1787.68	...	1787.68	1968.26	...	1968.26
2. Secretariat-Social Services	25.22	...	25.22	30.00	...	30.00	30.00	...	30.00	32.00	...	32.00
3. Capital Outlay on Education, Sports, Art and Culture	...	12.50	12.50	...	2.75	2.75	...	1.55	1.55	...	10.01	10.01
Total-Social Services	1676.58	12.50	1689.08	1965.15	2.75	1967.90	1817.68	1.55	1819.23	2000.26	10.01	2010.27
Others												
4. North Eastern Areas	...	...	...	173.16	...	173.16	163.35	...	163.35	181.64	...	181.64

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
5. Capital Outlay on North Eastern Areas	...	...	...	...	55.29	55.29	...	20.14	20.14	...	25.01	25.01
Total-Others	...	...	...	173.16	55.29	228.45	163.35	20.14	183.49	181.64	25.01	206.65
Grand Total	1676.58	12.50	1689.08	2138.31	58.04	2196.35	1981.03	21.69	2002.72	2181.90	35.02	2216.92

1. **Secretariat:** Provides for secretariat expenditure of the Ministry.

2. **National Service Scheme:** The National Service Scheme (NSS) is a Central Sector Scheme with the objective to develop character and personality of student/youth in schools and colleges. The operations of NSS are at the University/College and Higher Secondary School level. The objective of the NSS is to arouse social conscience of the students, and to provide them an opportunity to work with the people in the villages and slum dwellings.

3. **National Young Leaders Programme:** This programme aim at motivating the youth to strive for excellence in the respective fields and to bring them to the forefront of the development process. It seeks to harness the immense youth energy for nation-building.

4. **National Programme for Youth and Adolescent Development:** The umbrella scheme was formulated by the merger of four 100% central sector grants-in-aid schemes of the Ministry of Youth Affairs and Sports during 10th Plan namely, Promotion of Youth Activities and Training, Promotion of National Integration, Promotion of Adventure and Development and Empowerment of Adolescents, with a view to reduce multiplicity of schemes with similar objectives, ensuring uniformity in funding pattern and implementation mechanism, avoiding delays in availability of funds to the field level and institutionalizing participation of State Governments in project formulation and its implementation. For a better and effective implementations and also to utilize the funds optimally, a consolidated budget provision has been made rather than keeping separate provision for each component. There will be synergy and convergence in operational mechanism and programme delivery. The target beneficiaries of the programme are youth and adolescents as per the spirit of the scheme.

5. **National Youth Corps:** The objective of the schemes is to provide opportunities to youths to involve themselves on a voluntary basis, in nation building activities for a specific period, on a whole time basis. The provision is for payment of stipend, boarding and lodging and TA to volunteers.

6. **International Cooperation:** The provision is meant for International Youth Exchange Programme and making contribution to UN volunteers.

8. **Scouting and Guiding:** The provision is for financial assistance to Scouts and Guides for various activities such as training camps, skills development programmes etc.

9. **Youth Hostel:** Youth Hostels are built to promote youth travel, within the country. The provision is meant for meeting expenditure on on-going construction of Youth Hostels.

10.01. **Assistance to National Sports Federations:** Financial assistance is given to recognized National Sports Federations for sending their teams abroad for training and participation in international tournaments, for holding international tournaments in India, for conducting National Championships and for procuring sports equipments. Financial assistance is also extended through SAI for organizing coaching camps, for preparing national teams and for engaging the services of foreign coaches.

10.02. **Scheme of Human Resource Development in Sports:** Developing human resource in sports science and sports medicines for the overall development of sports and games in the country.

11. **Incentive to Sports Persons:** Scholarships are granted to National level, State level and university/college level sportspersons under the scheme. Awards are given to incentivise outstanding sportspersons for higher achievements and Special Awards are given to international sports events and their coaches. Meritorious Pension is given to winners of medal in Olympics, World Cup and World Championships and Medalists of Asian, Commonwealth Games and Para Olympic Games. It also includes provision for giving Arjuna awards to sports persons for excellence in various disciplines. The provision caters to Dyachand award to sports persons for lifetime achievement.

12. **National Sports Development Fund:** This is a permanent non-lapsable fund for the promotion of sports in general and the promotion of excellence in sports in particular. The scheme is based on public-private-partnership and the Government of India provides matching grant against contributions received from other sources.

13. **National Welfare Fund for Sports Persons:** The provision is meant for assisting outstanding sports persons of yesteryears, leaving in indigent circumstances who had brought glory to the country in sports.

14. **Khelo India:** Khelo India Scheme is an Umbrella scheme which aims to achieve the twin objective of broad basing of sports and achieving excellence in sports, which in turn will infuse sports culture in the country, thus allowing the population to derive benefits that sports offers through its cross-cutting influence, namely, holistic development of children & youth, community development, gender equity, national integration and nation building, healthy lifestyle, national pride and economic opportunities related to sports development.

15. **Enhancement of Sports Facility in J and K:** This Scheme is an important tool for promotion of peace and development. Sports infrastructure and Sports facilities in Jammu and Kashmir will be upgraded and developed under this scheme.

19. **Nehru Yuva Kendra Sangathan:** Nehru Yuva Kendra Sangathan, an autonomous body under the Ministry caters to the needs of more than 36.53 lakh non-student rural youth in the age group of 15-29 years enrolled through 1.70 lakh community based youth clubs. Its functions are towards major quantum of mobilization and development activities in the sphere of non-student rural youth. Nehru Yuva Kendra Sangathan has now 29 state offices working in 623 districts of the country.

20. **Rajiv Gandhi National Institute of Youth Development:** This was set up in 1983 at Sriperumbudur (Tamil Nadu) as an autonomous body registered as a society under the Societies Registration Act, 1860 fully funded by the Government of India. It is responsible for training, documentation, research and evaluation and extension for all youth related activities in the country. The Institute has been approved as a Centre of National Importance.

21. **Sports Authority of India:** Government of India established the Sports Authority of India in 1984 with the twin objectives of spotting and nurturing talented children in different age groups for achieving excellence by providing them with requisite infrastructure and equipment support, coaching and other facilities. SAI is also responsible for maintaining and utilizing stadia, which were constructed/renovated during the IX Asian Games in Delhi.

22. **Laxmi Bai National Institute of Physical Education:** Lakshmibai National Institute of Physical Education (LNIPE), was established at Gwalior in 1957 and has been upgraded to a Deemed University status in 1995. The institute is an autonomous organization under the administrative control of the Ministry, which is fully funded by the Government of India.

23. **Other Autonomous Bodies:** These are schemes under Other Autonomous Bodies viz. National Dope Testing Laboratory, National Anti-Doping Agency, National Centre of Sports Science and Research, National Centre for Sports Coaching and Sports University in North East.

24. **World Anti-Doping Agency:** This provision is meant for contribution to international body.