

**Budget Provisions, net of receipts and recoveries, for the year 2017-2018 are as under:
(further details are on pages indicated in the last column of this Statement)**

(In ₹ crores)

Ministry/Demand	Budget Estimates 2017-2018			Page No
	Revenue	Capital	Total	
MINISTRY OF AGRICULTURE AND FARMERS' WELFARE	50903.05	122.95	51026.00	
1. Department of Agriculture, Cooperation and Farmers' Welfare	41775.57	79.43	41855.00	1-6
2. Department of Agricultural Research and Education	6800.00	...	6800.00	7-9
3. Department of Animal Husbandry, Dairying and Fisheries	2327.48	43.52	2371.00	10-13
DEPARTMENT OF ATOMIC ENERGY	7264.02	5197.18	12461.20	
4. Atomic Energy	7264.02	5197.18	12461.20	14-19
MINISTRY OF AYURVEDA, YOGA AND NATUROPATHY, UNANI, SIDDHA AND HOMOEOPATHY (AYUSH)	1425.35	3.30	1428.65	
5. Ministry of Ayurveda, Yoga and Naturopathy, Unani, Siddha and Homoeopathy (AYUSH)	1425.35	3.30	1428.65	20-23
MINISTRY OF CHEMICALS AND FERTILISERS	70553.74	24.71	70578.45	
6. Department of Chemicals and Petrochemicals	273.39	24.61	298.00	24-26
7. Department of Fertilisers	70032.67	0.04	70032.71	27-29
8. Department of Pharmaceuticals	247.68	0.06	247.74	30-31
MINISTRY OF CIVIL AVIATION	781.30	1920.70	2702.00	
9. Ministry of Civil Aviation	781.30	1920.70	2702.00	32-34
MINISTRY OF COAL	745.10	...	745.10	
10. Ministry of Coal	745.10	...	745.10	35-37
MINISTRY OF COMMERCE AND INDUSTRY	7913.80	160.90	8074.70	
11. Department of Commerce	4314.61	151.22	4465.83	38-42
12. Department of Industrial Policy and Promotion	3599.19	9.68	3608.87	43-46
MINISTRY OF COMMUNICATIONS	32356.47	3881.00	36237.47	
13. Department of Posts	9055.00	495.00	9550.00	47-48
14. Department of Telecommunications	23301.47	3386.00	26687.47	49-53
MINISTRY OF CONSUMER AFFAIRS, FOOD AND PUBLIC DISTRIBUTION	154162.29	69.40	154231.69	
15. Department of Consumer Affairs	3705.65	21.35	3727.00	54-57
16. Department of Food and Public Distribution	150456.64	48.05	150504.69	58-61

(ii)

Notes on Demand for Grants, 2017-2018

(In ₹ crores)

Ministry/Demand	Budget Estimates 2017-2018			Page No
	Revenue	Capital	Total	
MINISTRY OF CORPORATE AFFAIRS	418.54	29.50	448.04	
17. Ministry of Corporate Affairs	418.54	29.50	448.04	62-64
MINISTRY OF CULTURE	2661.79	76.68	2738.47	
18. Ministry of Culture	2661.79	76.68	2738.47	65-67
MINISTRY OF DEFENCE	268274.42	91579.70	359854.12	
19. Ministry of Defence (Misc.)	9760.53	5091.69	14852.22	68-72
20. Defence Services (Revenue)	172773.89	...	172773.89	73-75
21. Capital Outlay on Defence Services	...	86488.01	86488.01	76-77
22. Defence Pensions	85740.00	...	85740.00	78-78
MINISTRY OF DEVELOPMENT OF NORTH EASTERN REGION	2084.45	598.00	2682.45	
23. Ministry of Development of North Eastern Region	2084.45	598.00	2682.45	79-82
MINISTRY OF DRINKING WATER AND SANITATION	20010.79	...	20010.79	
24. Ministry of Drinking Water and Sanitation	20010.79	...	20010.79	83-85
MINISTRY OF EARTH SCIENCES	1604.48	115.00	1719.48	
25. Ministry of Earth Sciences	1604.48	115.00	1719.48	86-88
MINISTRY OF ELECTRONICS AND INFORMATION TECHNOLOGY	3690.00	349.00	4039.00	
26. Ministry of Electronics and Information Technology	3690.00	349.00	4039.00	89-92
MINISTRY OF ENVIRONMENT, FORESTS AND CLIMATE CHANGE	2635.39	40.03	2675.42	
27. Ministry of Environment, Forests and Climate Change	2635.39	40.03	2675.42	93-97
MINISTRY OF EXTERNAL AFFAIRS	12648.29	2150.26	14798.55	
28. Ministry of External Affairs	12648.29	2150.26	14798.55	98-100
MINISTRY OF FINANCE	699102.99	41066.00	740168.99	
29. Department of Economic Affairs	3731.98	7378.02	11110.00	101-106
30. Department of Expenditure	480.00	...	480.00	107-108
31. Department of Financial Services	2731.98	14718.02	17450.00	109-113
32. Department of Investment and Public Asset Management (DIPAM)	44.00	...	44.00	114-114
33. Department of Revenue	498.25	2.43	500.68	115-117

(In ₹ crores)

Ministry/Demand	Budget Estimates 2017-2018			Page No
	Revenue	Capital	Total	
34. Direct Taxes	5881.85	226.79	6108.64	118-119
35. Indirect Taxes	5861.44	228.07	6089.51	120-121
36. Indian Audit and Accounts Department	4023.72	12.67	4036.39	122-123
37. Interest Payments	523078.39	...	523078.39	124-125
38. Repayment of Debt	...	...	...	126-127
39. Pensions	34170.00	...	34170.00	128-129
40. Transfers to States	118601.38	18500.00	137101.38	130-132
MINISTRY OF FOOD PROCESSING INDUSTRIES	800.00	...	800.00	
41. Ministry of Food Processing Industries	800.00	...	800.00	133-134
MINISTRY OF HEALTH AND FAMILY WELFARE	45343.70	3508.81	48852.51	
42. Department of Health and Family Welfare	43843.70	3508.81	47352.51	135-141
43. Department of Health Research	1500.00	...	1500.00	142-143
MINISTRY OF HEAVY INDUSTRIES AND PUBLIC ENTERPRISES	1004.37	1615.01	2619.38	
44. Department of Heavy Industry	984.99	1615.01	2600.00	144-147
45. Department of Public Enterprises	19.38	...	19.38	148-149
MINISTRY OF HOME AFFAIRS	83945.43	13241.74	97187.17	
46. Ministry of Home Affairs	4777.03	322.97	5100.00	150-153
47. Cabinet	730.00	...	730.00	154-155
48. Police	66844.33	11155.67	78000.00	156-159
49. Andaman and Nicobar Islands	3633.69	524.59	4158.28	160-163
50. Chandigarh	3581.94	315.00	3896.94	164-166
51. Dadra and Nagar Haveli	679.56	389.16	1068.72	167-169
52. Daman and Diu	483.36	296.95	780.31	170-172
53. Lakshadweep	1046.51	165.40	1211.91	173-175
54. Transfers to Delhi	758.00	...	758.00	176-176
55. Transfers to Puducherry	1411.01	72.00	1483.01	177-177
MINISTRY OF HOUSING AND URBAN POVERTY ALLEVIATION	6406.00	...	6406.00	
56. Ministry of Housing and Urban Poverty Alleviation	6406.00	...	6406.00	178-180
MINISTRY OF HUMAN RESOURCE DEVELOPMENT	79435.95	250.00	79685.95	
57. Department of School Education and Literacy	46356.25	...	46356.25	181-184
58. Department of Higher Education	33079.70	250.00	33329.70	185-192

Ministry/Demand	Budget Estimates 2017-2018			Page No
	Revenue	Capital	Total	
MINISTRY OF INFORMATION AND BROADCASTING	4379.90	29.10	4409.00	
59. Ministry of Information and Broadcasting	4379.90	29.10	4409.00	193-196
MINISTRY OF LABOUR AND EMPLOYMENT	7165.53	22.85	7188.38	
60. Ministry of Labour and Employment	7165.53	22.85	7188.38	197-201
MINISTRY OF LAW AND JUSTICE	3432.39	1104.27	4536.66	
61. Law and Justice	3072.39	1071.27	4143.66	202-204
62. Election Commission	113.00	33.00	146.00	205-205
63. Supreme Court of India	247.00	...	247.00	206-206
MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISES	6471.36	10.60	6481.96	
64. Ministry of Micro, Small and Medium Enterprises	6471.36	10.60	6481.96	207-211
MINISTRY OF MINES	1054.65	158.84	1213.49	
65. Ministry of Mines	1054.65	158.84	1213.49	212-214
MINISTRY OF MINORITY AFFAIRS	4025.48	170.00	4195.48	
66. Ministry of Minority Affairs	4025.48	170.00	4195.48	215-218
MINISTRY OF NEW AND RENEWABLE ENERGY	5432.84	40.00	5472.84	
67. Ministry of New and Renewable Energy	5432.84	40.00	5472.84	219-223
MINISTRY OF PANCHAYATI RAJ	790.79	...	790.79	
68. Ministry of Panchayati Raj	790.79	...	790.79	224-225
MINISTRY OF PARLIAMENTARY AFFAIRS	17.88	...	17.88	
69. Ministry of Parliamentary Affairs	17.88	...	17.88	226-226
MINISTRY OF PERSONNEL, PUBLIC GRIEVANCES AND PENSIONS	1298.77	151.91	1450.68	
70. Ministry of Personnel, Public Grievances and Pensions	1271.09	151.91	1423.00	227-229
71. Central Vigilance Commission	27.68	...	27.68	230-230
MINISTRY OF PETROLEUM AND NATURAL GAS	25310.37	3847.20	29157.57	
72. Ministry of Petroleum and Natural Gas	25310.37	3847.20	29157.57	231-235

(In ₹ crores)

Ministry/Demand	Budget Estimates 2017-2018			Page No
	Revenue	Capital	Total	
MINISTRY OF PLANNING	252.09	0.43	252.52	
73. Ministry of Planning	252.09	0.43	252.52	236-237
MINISTRY OF POWER	10295.46	3585.68	13881.14	
74. Ministry of Power	10295.46	3585.68	13881.14	238-243
THE PRESIDENT, PARLIAMENT, UNION PUBLIC SERVICE COMMISSION AND THE SECRETARIAT OF THE VICE PRESIDENT	1352.15	...	1352.15	
75. Staff, Household and Allowances of the President	66.00	...	66.00	244-244
76. Lok Sabha	664.26	...	664.26	245-246
77. Rajya Sabha	387.40	...	387.40	247-248
78. Secretariat of the Vice-President	5.30	...	5.30	249-249
79. Union Public Service Commission	229.19	...	229.19	250-250
MINISTRY OF RAILWAYS	...	55000.00	55000.00	
80. Ministry of Railways	...	55000.00	55000.00	251-255
MINISTRY OF ROAD TRANSPORT AND HIGHWAYS	10723.17	54176.83	64900.00	
81. Ministry of Road Transport and Highways	10723.17	54176.83	64900.00	256-259
MINISTRY OF RURAL DEVELOPMENT	107752.99	5.25	107758.24	
82. Department of Rural Development	105442.63	5.25	105447.88	260-264
83. Department of Land Resources	2310.36	...	2310.36	265-266
MINISTRY OF SCIENCE AND TECHNOLOGY	11463.04	22.34	11485.38	
84. Department of Science and Technology	4801.68	15.59	4817.27	267-268
85. Department of Biotechnology	2222.11	...	2222.11	269-270
86. Department of Scientific and Industrial Research	4439.25	6.75	4446.00	271-273
MINISTRY OF SHIPPING	1388.84	384.16	1773.00	
87. Ministry of Shipping	1388.84	384.16	1773.00	274-278
MINISTRY OF SKILL DEVELOPMENT AND ENTREPRENEURSHIP	2766.11	250.03	3016.14	
88. Ministry of Skill Development and Entrepreneurship	2766.11	250.03	3016.14	279-280

Ministry/Demand	Budget Estimates 2017-2018			Page No
	Revenue	Capital	Total	
MINISTRY OF SOCIAL JUSTICE AND EMPOWERMENT	7412.04	350.96	7763.00	
89. Department of Social Justice and Empowerment	6589.78	318.22	6908.00	281-286
90. Department of Empowerment of Persons with Disabilities	822.26	32.74	855.00	287-290
DEPARTMENT OF SPACE	4938.33	4155.38	9093.71	
91. Department of Space	4938.33	4155.38	9093.71	291-293
MINISTRY OF STATISTICS AND PROGRAMME IMPLEMENTATION	4767.49	28.25	4795.74	
92. Ministry of Statistics and Programme Implementation	4767.49	28.25	4795.74	294-295
MINISTRY OF STEEL	44.14	...	44.14	
93. Ministry of Steel	44.14	...	44.14	296-297
MINISTRY OF TEXTILES	6190.98	35.52	6226.50	
94. Ministry of Textiles	6190.98	35.52	6226.50	298-303
MINISTRY OF TOURISM	1839.69	1.08	1840.77	
95. Ministry of Tourism	1839.69	1.08	1840.77	304-306
MINISTRY OF TRIBAL AFFAIRS	5269.32	60.00	5329.32	
96. Ministry of Tribal Affairs	5269.32	60.00	5329.32	307-310
MINISTRY OF URBAN DEVELOPMENT	14879.48	19332.36	34211.84	
97. Ministry of Urban Development	14879.48	19332.36	34211.84	311-316
MINISTRY OF WATER RESOURCES, RIVER DEVELOPMENT AND GANGA REJUVENATION	6102.51	784.49	6887.00	
98. Ministry of Water Resources, River Development and Ganga Rejuvenation	6102.51	784.49	6887.00	317-322
MINISTRY OF WOMEN AND CHILD DEVELOPMENT	22056.02	38.65	22094.67	
99. Ministry of Women and Child Development	22056.02	38.65	22094.67	323-327
MINISTRY OF YOUTH AFFAIRS AND SPORTS	1888.46	54.75	1943.21	
100. Ministry of Youth Affairs and Sports	1888.46	54.75	1943.21	328-331
GRAND TOTAL	1836933.98	309800.80	2146734.78	

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

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	15300.75	33.18	15333.93	35952.83	30.86	35983.69	48779.38	61.12	48840.50	52575.57	79.43	52655.00
Recoveries	-37.89	...	-37.89	...	...	...	-9000.00	...	-9000.00	-10800.00	...	-10800.00
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	15262.86	33.18	15296.04	35952.83	30.86	35983.69	39779.38	61.12	39840.50	41775.57	79.43	41855.00
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat												
1.01 Secretariat	94.10	...	94.10	115.15	...	115.15	115.91	...	115.91	119.00	...	119.00
1.02 International Cooperation	29.60	...	29.60	30.18	...	30.18	30.61	...	30.61	31.48	...	31.48
1.03 Other Attached and Subordinate Offices	161.09	0.50	161.59	325.33	0.56	325.89	290.63	0.47	291.10	322.61	0.43	323.04
Total- Secretariat	284.79	0.50	285.29	470.66	0.56	471.22	437.15	0.47	437.62	473.09	0.43	473.52
Central Sector Schemes/Projects												
2. Crop Insurance Scheme												
2.01 Pradhan Mantri Fasal Bima Yojana	2983.04	...	2983.04	5500.00	...	5500.00	13240.04	...	13240.04	9000.00	...	9000.00
2.02 Transfer of Krishi Kalyan Cess to Krishi Kalyan Kosh	...	...	...	...	...	...	3596.28	...	3596.28	9000.00	...	9000.00
2.03 Met from Krishi Kalyan Kosh	...	...	...	...	...	...	-3596.28	...	-3596.28	-9000.00	...	-9000.00
Net	2983.04	...	2983.04	5500.00	...	5500.00	13240.04	...	13240.04	9000.00	...	9000.00
3. Interest Subsidy for Short Term Credit to Farmers												
3.01 Interest Subsidy for Short Term Credit to Farmers	...	...	...	15000.00	...	15000.00	13619.13	...	13619.13	15000.00	...	15000.00
3.02 Transfer to Krishi Kalyan Kosh	...	...	...	...	...	...	5203.72	...	5203.72	1800.00	...	1800.00
3.03 Met from Krishi Kalyan Kosh	...	...	...	...	...	...	-5203.72	...	-5203.72	-1800.00	...	-1800.00
Net	...	...	...	15000.00	...	15000.00	13619.13	...	13619.13	15000.00	...	15000.00
4. Market Intervention Scheme and Price Support Scheme (MIS-PSS)												
	48.46	...	48.46	80.00	...	80.00	145.69	...	145.69	199.30	...	199.30
Total-Central Sector Schemes/Projects	3031.50	...	3031.50	20580.00	...	20580.00	27004.86	...	27004.86	24199.30	...	24199.30

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Other Central Sector Expenditure												
Statutory and Regulatory Bodies												
5. Protection of Plant Varieties and Farmers Rights Authority	2.36	...	2.36	3.00	...	3.00	3.00	...	3.00	3.50	...	3.50
Autonomous Bodies												
6. National Institute of Plant Health Management	6.42	...	6.42	13.10	...	13.10	6.12	...	6.12	6.68	...	6.68
7. National Institute of Agricultural Extension Management (MANAGE)	3.15	...	3.15	8.57	...	8.57	6.00	...	6.00	6.00	...	6.00
Total-Autonomous Bodies	9.57	...	9.57	21.67	...	21.67	12.12	...	12.12	12.68	...	12.68
Public Sector Undertakings												
8. Damodar Valley Corporation	0.45	...	0.45	0.50	...	0.50	0.50	...	0.50	...	...	...
Others												
9. Debenture of State Land Development Banks	...	12.30	12.30	...	...	...	...	25.00	25.00	...	25.00	25.00
10. Diesel Subsidy in Drought and Deficit Rainfall Affected Areas	...	...	...	7.40	...	7.40	7.40	...	7.40	...	...	...
11. Price Stabilisation Fund for Cereals and Vegetables	660.00	...	660.00	...	...	...	...	...	...	...	...	...
Total-Others	660.00	12.30	672.30	7.40	...	7.40	7.40	25.00	32.40	...	25.00	25.00
Total-Other Central Sector Expenditure	672.38	12.30	684.68	32.57	...	32.57	23.02	25.00	48.02	16.18	25.00	41.18
TRANSFERS TO STATES/UTs												
Centrally Sponsored Schemes												
12. Pradhan Mantri Krishi Sinchai Yojana (PMKSY)- Per Drop More Crop	1555.94	...	1555.94	2340.00	...	2340.00	1990.00	...	1990.00	3400.00	...	3400.00
Green Revolution												
13. Rashtriya Krishi Vikas Yojna	3940.01	...	3940.01	5400.00	...	5400.00	3550.00	...	3550.00	4750.00	...	4750.00
14. National Food Security Mission	1162.34	...	1162.34	1700.00	...	1700.00	1280.00	...	1280.00	1720.00	...	1720.00
15. National Project on Organic Farming	14.26	1.22	15.48	2.00	1.00	3.00	...	0.50	0.50	...	1.00	1.00
16. Organic Value Chain Development for North East Region	113.00	...	113.00	100.00	...	100.00	100.00	...	100.00	100.00	...	100.00
17. National Project on Soil Health and Fertility	139.93	0.03	139.96	360.00	2.00	362.00	418.00	1.00	419.00	450.00	2.00	452.00
18. Rainfed Area Development and Climate Change	198.11	...	198.11	225.00	...	225.00	190.00	...	190.00	223.00	...	223.00
19. Paramparagat Krishi Vikas Yojana	218.91	...	218.91	297.00	...	297.00	120.00	...	120.00	350.00	...	350.00
20. National Project on Agro- Forestry	...	...	...	75.00	...	75.00	50.00	...	50.00	100.00	...	100.00
21. National Mission on Oil Seed and Oil Palm	305.81	...	305.81	500.00	...	500.00	376.00	...	376.00	403.00	...	403.00
22. National Mission on Horticulture	1695.68	0.79	1696.47	1615.00	5.00	1620.00	1655.10	4.90	1660.00	2316.00	4.00	2320.00
23. Sub- Mission on Seed and Planting Material	142.45	0.59	143.04	179.70	0.30	180.00	184.50	0.50	185.00	185.00	15.00	200.00
24. Sub- Mission on Plant Protection and Plant Quarantine	64.25	5.22	69.47	19.00	6.00	25.00	27.00	13.00	40.00	44.00	6.00	50.00
25. Sub - Mission on Agriculture Extension	597.05	...	597.05	635.00	...	635.00	590.50	...	590.50	912.00	...	912.00

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
26. Information Technology	63.38	...	63.38	80.00	...	80.00	38.00	...	38.00	65.00	...	65.00
27. Sub- Mission on Agriculture Mechanisation	139.19	12.53	151.72	165.00	15.00	180.00	358.25	14.75	373.00	525.00	25.00	550.00
28. Integrated Scheme on Agriculture Census and Statistics	218.58	...	218.58	210.00	...	210.00	188.00	...	188.00	225.00	...	225.00
29. National Agri-Tech Infrastructure	51.19	...	51.19	...	...	...	...	...	...	...	...	...
30. Integrated Scheme on Agricultural Cooperation	121.70	...	121.70	130.00	...	130.00	130.00	...	130.00	130.00	...	130.00
31. Agriculture Marketing												
31.01 Integrated Scheme on Agriculture Marketing	570.30	...	570.30	836.90	1.00	837.90	1069.00	1.00	1070.00	1189.00	1.00	1190.00
31.02 Transfer to Krishi Kalyan Kosh	...	...	...	...	...	...	200.00	...	200.00	...	...	...
31.03 Met from Krishi Kalyan Kosh	...	...	...	...	...	...	-200.00	...	-200.00	...	...	...
<i>Net</i>	570.30	...	570.30	836.90	1.00	837.90	1069.00	1.00	1070.00	1189.00	1.00	1190.00
Total-Green Revolution	9756.14	20.38	9776.52	12529.60	30.30	12559.90	10324.35	35.65	10360.00	13687.00	54.00	13741.00
32. Actual Recoveries	-37.89	...	-37.89	...	...	...	...	...	...	...	...	...
Total-Centrally Sponsored Schemes	11274.19	20.38	11294.57	14869.60	30.30	14899.90	12314.35	35.65	12350.00	17087.00	54.00	17141.00
Grand Total	15262.86	33.18	15296.04	35952.83	30.86	35983.69	39779.38	61.12	39840.50	41775.57	79.43	41855.00
B. Developmental Heads												
General Services												
1. Other Administrative Services	16.83	...	16.83	...	...	...	...	...	...	...	...	...
2. Capital Outlay on Other Administrative Services	...	0.91	0.91	...	...	...	...	...	...	...	...	...
Total-General Services	16.83	0.91	17.74	...	...	...	...	...	...	...	...	...
Economic Services												
3. Crop Husbandry	5206.45	...	5206.45	6756.97	...	6756.97	14166.37	...	14166.37	10691.85	...	10691.85
4. Soil and Water Conservation	18.65	...	18.65	20.96	...	20.96	21.64	...	21.64	22.51	...	22.51
5. Agricultural Financial Institutions	...	...	...	15000.00	...	15000.00	13619.13	...	13619.13	13500.00	...	13500.00
6. Co-operation	121.70	...	121.70	117.00	...	117.00	117.00	...	117.00	117.00	...	117.00
7. Other Agricultural Programmes	597.48	...	597.48	821.25	...	821.25	1027.31	...	1027.31	1149.60	...	1149.60
8. Secretariat-Economic Services	93.96	...	93.96	115.15	...	115.15	115.91	...	115.91	119.00	...	119.00
9. Capital Outlay on Crop Husbandry	...	19.97	19.97	...	24.86	24.86	...	30.22	30.22	...	49.44	49.44
10. Capital Outlay on Other Agricultural Programmes	...	...	...	...	1.00	1.00	...	1.00	1.00	...	1.00	1.00
11. Loans for Cooperation	...	12.30	12.30	...	...	...	...	25.00	25.00	...	25.00	25.00
Total-Economic Services	6038.24	32.27	6070.51	22831.33	25.86	22857.19	29067.36	56.22	29123.58	25599.96	75.44	25675.40
Others												
12. North Eastern Areas	...	...	...	760.10	...	760.10	1190.67	...	1190.67	4112.61	...	4112.61
13. Grants-in-aid to State Governments	9202.94	...	9202.94	12344.50	...	12344.50	9506.21	...	9506.21	12047.86	...	12047.86

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
14. Grants-in-aid to Union Territory Governments	4.85	...	4.85	16.90	...	16.90	15.14	...	15.14	15.14	...	15.14
15. Capital Outlay on North Eastern Areas	...	...	...	...	5.00	5.00	...	4.90	4.90	...	3.99	3.99
Total-Others	9207.79	...	9207.79	13121.50	5.00	13126.50	10712.02	4.90	10716.92	16175.61	3.99	16179.60
Grand Total	15262.86	33.18	15296.04	35952.83	30.86	35983.69	39779.38	61.12	39840.50	41775.57	79.43	41855.00
	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Investment in Public Enterprises												
Public Sector Undertakings												
1. Debentures of State Land Development Banks	12.30	...	12.30	...	...	...	25.00	...	25.00	25.00	...	25.00
Total-Public Sector Undertakings	12.30	...	12.30	...	...	...	25.00	...	25.00	25.00	...	25.00
Others												
2. NABARD	...	...	...	...	6300.00	6300.00	...	...	...	...	...	...
Total-Others	...	...	...	...	6300.00	6300.00	...	...	...	...	...	...
Total	12.30	...	12.30	...	6300.00	6300.00	25.00	...	25.00	25.00	...	25.00

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) was launched from 1.04.2016 after rolling back the earlier insurance schemes National Agriculture Insurance Scheme (NAIS), Weather-based Crop Insurance scheme and Modified National Agricultural Insurance Scheme (MNAIS). The department has migrated from claim-based insurance scheme to an upfront subsidy for premium based system. The liability of claims of previous years (prominently Kharif 2015 and Rabi 2015-16) have also been paid along with the upfront premium subsidy under PMFBY for Kharif and Rabi 2016-17 in the current financial year. 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. The expenditure is being funded from Krishi Kalyan Kosh.

3. **Interest Subsidy for Short Term Credit to Farmers:** The scheme was transferred to the Department of Agriculture, Cooperation and Farmers Welfare from the Department of Financial Services from BE 2016-17. 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. The expenditure is being partly funded from Krishi Kalyan Kosh.

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 Oil seed and Pulses under price support scheme and also work to provide remunerative prices to farmers for their produce.

5. **Protection of Plant Varieties and Farmers Rights Authority:** It is a statutory body set up under a legislation enacted in 2001 to fulfill the obligation under the agreement of World Trade Organization. It provides for 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.

6. **National Institute of Plant Health Management:** The provision for this institute is for 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.

7. **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.

9. **Debenture of State Land Development Banks:** The provision is for Investment in the Debentures of Land Development Banks.

12. **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.

13. **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.

14. **National Food Security Mission:** The Provision is for National Food Security Mission to enhance the production of Rice, Wheat, Pulses, coarse cereals and commercial crops to make the country self-sufficient in food grains. Pulses take 70% of the allocation.

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

16. **Organic Value Chain Development for North East Region:** The Provision is to facilitate, encourage and promote development Organic Farming in the North East region.

17. **National Project on Soil Health and Fertility:** 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. 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. This includes provision of Soil Health Cards which provides information to farmers on soil nutrient status and recommendation on appropriate dosage of nutrient to be applied for improving soil health and its fertility.

18. **Rainfed Area Development and Climate Change:** Promoting Integrated farming system (multi-cropping, rotational cropping, inter-cropping, mixed cropping practices with allied activities) to enable farmers to enhance farm returns and to mitigates 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 of the country covering about 80000 ha. of Integrated Farming system activities.

19. **Paramparagat Krishi Vikas Yojana:** The scheme launched since 1.04.2015 as 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. Till 2017-18, 10000 clusters of 50 acre land are to be formed. Each cluster will cover 5 lakh acre area to promote organic farming. It includes different components such as mobilization, training of farmers and exposure visits by the farmers.

20. **National Project on Agro- Forestry:** Provision is for National Project on Agro- Forestry under National Mission on Sustainable Agriculture (NMSA) 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.

21. **National Mission on Oil Seed and Oil Palm:** The mission envisages increase in production of vegetable oils. The Mission is implemented through three Mini-Missions with specific targets viz. Mini Mission-I on Oilseeds, Mini Mission-II on Oil Palm and Mini Mission-III on Tree Borne Oilseeds. All the North Eastern States have been included under all the three Mini Missions of NMOOP.

22. **National Mission on Horticulture:** Provision is for Mission for Integrated Development of Horticulture to promote holistic growth of Horticulture sector duly ensuring backward and forward linkages. 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, 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.

23. **Sub- Mission on Seed and Planting Material:** The mission is intended to develop and strengthen the existing infrastructure for production and distribution of certified / quality seeds with a focused, time bound and integrated agenda to improve the availability of quality seeds for the farmers and to encourage the development of varieties of plants. The National Seed Policy 2002 provides that all imports of seeds and planting material, etc. will be allowed freely subject to EXIM Policy Guidelines and the requirements of the Plants, Fruits and Seeds (Regulation of Import into India) Order, 1989 as amended from time to time.

24. **Sub- Mission on Plant Protection and Plant Quarantine:** Primary aim of this sub-mission 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.

25. **Sub - Mission on Agriculture Extension:** The goal of the mission is extension for all and reaching 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.

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

27. **Sub- Mission on Agriculture Mechanisation:** The provision is for sub-mission on Agriculture Mechanization which is for Farm Machinery Training and Testing Institutes. They 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.

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

30. **Integrated Scheme on Agricultural Cooperation:** The provision is for Integrated Scheme for Agricultural Cooperation. The schemes includes restructured schemes of assistance to NCDC and cooperative education and development.

31. **Agriculture Marketing:** Provision includes existing sub-schemes i.e. (i) Agricultural Marketing Infrastructure (AMI)- Includes creation of Scientific Storage Capacity. Under this scheme 50 MT of storage capacity & 900 other marketing Infrastructure projects were sanctioned(Demand driven scheme) (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 and (v) Choudhary Charan Singh National Institute of Agriculture Marketing (NIAM) (vi) National Agriculture Market (NAM) for setting up a common e-market platform for wholesale markets in States/ UTs desirous of joining the e-platform. Roll out of NAM software for trading of agri-commodities in selected 400 Mandis by 2016-17 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. ₹200 crore has been provided from accumulation of Krishi Kalyan Kosh for implementing this scheme.

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

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	5572.90	...	5572.90	6620.00	...	6620.00	6238.00	...	6238.00	6800.00	...	6800.00
Recoveries	-186.64	...	-186.64	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	5386.26	...	5386.26	6620.00	...	6620.00	6238.00	...	6238.00	6800.00	...	6800.00
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	10.34	...	10.34	13.36	...	13.36	13.28	...	13.28	13.98	...	13.98
Central Sector Schemes/Projects												
2. Agricultural Extension	663.89	...	663.89	755.99	...	755.99	855.71	...	855.71	232.51	...	232.51
3. Agricultural Engineering	186.00	...	186.00	221.31	...	221.31	191.31	...	191.31	42.68	...	42.68
Management of Natural Resources												
4. Natural Resource Management Institutes including Agro Forestry Research	599.80	...	599.80	666.37	...	666.37	619.23	...	619.23	167.68	...	167.68
5. Climate Resilient Agriculture Initiative	95.00	...	95.00	110.00	...	110.00	70.50	...	70.50	50.00	...	50.00
Total-Management of Natural Resources	694.80	...	694.80	776.37	...	776.37	689.73	...	689.73	217.68	...	217.68
Crop Sciences												
6. Crop Science	1273.05	...	1273.05	1385.48	...	1385.48	1378.02	...	1378.02	387.41	...	387.41
7. Horticultural Science	500.88	...	500.88	560.71	...	560.71	528.87	...	528.87	154.90	...	154.90
8. National Agricultural Science Fund	45.00	...	45.00	70.00	...	70.00	35.00	...	35.00	48.80	...	48.80
Total-Crop Sciences	1818.93	...	1818.93	2016.19	...	2016.19	1941.89	...	1941.89	591.11	...	591.11
Animal Sciences												
9. Animal Science	733.37	...	733.37	842.68	...	842.68	823.25	...	823.25	271.97	...	271.97
10. Fisheries Science	343.40	...	343.40	404.70	...	404.70	397.14	...	397.14	115.85	...	115.85
Total-Animal Sciences	1076.77	...	1076.77	1247.38	...	1247.38	1220.39	...	1220.39	387.82	...	387.82
Agricultural Education												
11. Agricultural Universities and Institutions	609.75	...	609.75	674.75	...	674.75	726.46	...	726.46	663.37	...	663.37
12. Economic Statistics and Management	49.17	...	49.17	69.44	...	69.44	65.51	...	65.51	31.29	...	31.29

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Total-Agricultural Education	658.92	...	658.92	744.19	...	744.19	791.97	...	791.97	694.66	...	694.66
13. Actual Recoveries	-186.64	...	-186.64	...	...	...	...	...	...	...	...	...
Total-Central Sector Schemes/Projects	4912.67	...	4912.67	5761.43	...	5761.43	5691.00	...	5691.00	2166.46	...	2166.46
Other Central Sector Expenditure												
Autonomous Bodies												
14. ICAR Headquarters	285.65	...	285.65	545.21	...	545.21	332.22	...	332.22	4382.56	...	4382.56
15. Central Agricultural Universities	175.20	...	175.20	297.00	...	297.00	200.00	...	200.00	235.00	...	235.00
16. National Academy of Agricultural Sciences	2.40	...	2.40	3.00	...	3.00	1.50	...	1.50	2.00	...	2.00
Total-Autonomous Bodies	463.25	...	463.25	845.21	...	845.21	533.72	...	533.72	4619.56	...	4619.56
Total-Other Central Sector Expenditure	463.25	...	463.25	845.21	...	845.21	533.72	...	533.72	4619.56	...	4619.56
Grand Total	5386.26	...	5386.26	6620.00	...	6620.00	6238.00	...	6238.00	6800.00	...	6800.00
B. Developmental Heads												
Economic Services												
1. Agricultural Research and Education	5381.05	...	5381.05	6236.64	...	6236.64	5914.12	...	5914.12	6469.55	...	6469.55
2. Secretariat-Economic Services	5.21	...	5.21	13.36	...	13.36	6.88	...	6.88	7.45	...	7.45
Total-Economic Services	5386.26	...	5386.26	6250.00	...	6250.00	5921.00	...	5921.00	6477.00	...	6477.00
Others												
3. North Eastern Areas	...	...	...	370.00	...	370.00	317.00	...	317.00	323.00	...	323.00
Total-Others	...	...	...	370.00	...	370.00	317.00	...	317.00	323.00	...	323.00
Grand Total	5386.26	...	5386.26	6620.00	...	6620.00	6238.00	...	6238.00	6800.00	...	6800.00

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 Sciences-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. Economics, 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. ICAR Headquarter- 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 BE 2017-18 goes up dramatically because of regrouping of salaries, pensions and office expenditure from all schemes in BE 2016-17 under ICAR headquarter.

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

16. 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.

MINISTRY OF AGRICULTURE AND FARMERS WELFARE

DEMAND NO. 3

Department of Animal Husbandry, Dairying and Fisheries*(In ₹ crores)*

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	1864.17	7.37	1871.54	2395.45	36.06	2431.51	2409.60	14.40	2424.00	2877.48	43.52	2921.00
Recoveries	-36.48	...	-36.48	...	...	...	...	...	...	...	...	...
Receipts	-424.94	...	-424.94	-550.00	...	-550.00	-430.00	...	-430.00	-550.00	...	-550.00
Net	1402.75	7.37	1410.12	1845.45	36.06	1881.51	1979.60	14.40	1994.00	2327.48	43.52	2371.00
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	22.25	...	22.25	28.76	...	28.76	32.05	...	32.05	42.80	...	42.80
1.02 International Cooperation	2.87	...	2.87	3.95	...	3.95	3.95	...	3.95	6.00	...	6.00
Total- Secretariat	25.12	...	25.12	32.71	...	32.71	36.00	...	36.00	48.80	...	48.80
2. Animal Health Institute	5.66	2.57	8.23	15.58	2.22	17.80	21.80	1.20	23.00	17.80	2.20	20.00
3. Small Livestock Institute	37.77	0.68	38.45	71.04	9.98	81.02	64.27	4.47	68.74	74.35	10.65	85.00
4. Breed Improvement Institute	38.30	1.91	40.21	52.14	4.50	56.64	45.60	4.90	50.50	54.73	5.27	60.00
5. Fisheries Institute	83.44	1.28	84.72	118.08	18.36	136.44	94.01	3.83	97.84	114.00	25.40	139.40
Total-Establishment Expenditure of the Centre	190.29	6.44	196.73	289.55	35.06	324.61	261.68	14.40	276.08	309.68	43.52	353.20
Other Central Sector Expenditure												
Statutory and Regulatory Bodies												
6. Coastal Aquaculture Authority	...	...	...	...	...	...	...	...	...	4.00	...	4.00
Autonomous Bodies												
7. National Fisheries Development Board	165.29	...	165.29	192.12	...	192.12	33.81	...	33.81	9.00	...	9.00
Others												
8. Delhi Milk Scheme(DMS)												
8.01 Expenditure of DMS	371.49	0.93	372.42	529.00	1.00	530.00	410.00	...	410.00	520.00	...	520.00
8.02 Less Receipts	-424.94	...	-424.94	-550.00	...	-550.00	-430.00	...	-430.00	-550.00	...	-550.00
Net	-53.45	0.93	-52.52	-21.00	1.00	-20.00	-20.00	...	-20.00	-30.00	...	-30.00
9. Package for Replacement of Fishing Vessels Seized by Pakistan	...	...	...	...	...	...	...	...	...	0.10	...	0.10

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Total-Others	-53.45	0.93	-52.52	-21.00	1.00	-20.00	-20.00	...	-20.00	-29.90	...	-29.90
Total-Other Central Sector Expenditure	111.84	0.93	112.77	171.12	1.00	172.12	13.81	...	13.81	-16.90	...	-16.90
TRANSFERS TO STATES/UTs												
Centrally Sponsored Schemes												
White Revolution												
10. National Dairy Plan/National Programme for Dairy Development												
10.01 Programme Component	193.99	...	193.99	74.00	...	74.00	120.00	...	120.00	...	...	...
10.02 EAP Component	180.00	...	180.00	220.00	...	220.00	314.32	...	314.32	...	...	...
<i>Total- National Dairy Plan/National Programme for Dairy Development</i>	373.99	...	373.99	294.00	...	294.00	434.32	...	434.32	...	...	...
11. National Dairy Plan (EAP)	...	...	...	...	...	...	...	...	...	390.00	...	390.00
12. National Programme for Dairy Development	...	...	...	...	...	...	...	...	...	170.00	...	170.00
13. Dairy Entrepreneurship Development	117.00	...	117.00	140.00	...	140.00	240.00	...	240.00	240.00	...	240.00
14. Indigenous Breeds	55.92	...	55.92	60.00	...	60.00	65.00	...	65.00	...	...	...
15. National Programme for Bovine Breeding	25.85	...	25.85	40.00	...	40.00	40.00	...	40.00	...	...	...
16. National Mission on Bovine Productivity	...	...	...	...	...	...	15.00	...	15.00	...	...	...
17. Rashtriya Gokul Mission	...	...	...	...	...	...	...	...	...	190.00	...	190.00
18. Support to State Co-operative Dairy Federations	...	...	...	40.00	...	40.00	...	...	...	1.00	...	1.00
19. Livestock Census and Integrated Sample Survey	19.67	...	19.67	22.00	...	22.00	22.00	...	22.00	34.20	...	34.20
20. Livestock Health and Disease Control	244.69	...	244.69	250.00	...	250.00	245.45	...	245.45	298.77	...	298.77
21. National Livestock Mission	100.02	...	100.02	292.00	...	292.00	250.00	...	250.00	310.00	...	310.00
Total-White Revolution	937.14	...	937.14	1138.00	...	1138.00	1311.77	...	1311.77	1633.97	...	1633.97
Blue Revolution												
22. Inland Fisheries	196.66	...	196.66	242.88	...	242.88	388.44	...	388.44	...	...	...
23. Marine Fisheries	3.30	...	3.30	3.90	...	3.90	3.90	...	3.90	...	...	...
24. Integrated Development and Management of Fisheries	...	...	...	...	...	...	...	...	...	400.73	...	400.73
Total-Blue Revolution	199.96	...	199.96	246.78	...	246.78	392.34	...	392.34	400.73	...	400.73
25. Actual Recoveries	-36.48	...	-36.48	...	...	...	...	...	...	...	...	...
Total-Centrally Sponsored Schemes	1100.62	...	1100.62	1384.78	...	1384.78	1704.11	...	1704.11	2034.70	...	2034.70
Grand Total	1402.75	7.37	1410.12	1845.45	36.06	1881.51	1979.60	14.40	1994.00	2327.48	43.52	2371.00
B. Developmental Heads												
Economic Services												

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
1. Animal Husbandry	307.95	...	307.95	303.58	...	303.58	298.45	...	298.45	430.68	...	430.68
2. Dairy Development	437.46	...	437.46	432.50	...	432.50	623.82	...	623.82	734.00	...	734.00
3. Fisheries	252.79	...	252.79	269.24	...	269.24	130.53	...	130.53	140.09	...	140.09
4. Secretariat-Economic Services	19.08	...	19.08	32.71	...	32.71	36.00	...	36.00	48.80	...	48.80
5. Capital Outlay on Animal Husbandry	...	5.16	5.16	...	16.70	16.70	...	10.57	10.57	...	18.12	18.12
6. Capital Outlay on Dairy Development	...	0.93	0.93	...	1.00	1.00	...	...	...	...	...	...
7. Capital Outlay on Fisheries	...	1.28	1.28	...	18.36	18.36	...	3.83	3.83	...	25.40	25.40
Total-Economic Services	1017.28	7.37	1024.65	1038.03	36.06	1074.09	1088.80	14.40	1103.20	1353.57	43.52	1397.09
Others												
8. North Eastern Areas	...	...	...	139.33	...	139.33	154.39	...	154.39	159.61	...	159.61
9. Grants-in-aid to State Governments	376.87	...	376.87	652.45	...	652.45	728.17	...	728.17	807.43	...	807.43
10. Grants-in-aid to Union Territory Governments	8.60	...	8.60	15.64	...	15.64	8.24	...	8.24	6.87	...	6.87
Total-Others	385.47	...	385.47	807.42	...	807.42	890.80	...	890.80	973.91	...	973.91
Grand Total	1402.75	7.37	1410.12	1845.45	36.06	1881.51	1979.60	14.40	1994.00	2327.48	43.52	2371.00

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.

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 establishment related expenditure of the National Fisheries Development Board situated at Hyderabad.

8.01. **Expenditure of 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.

9. **Package for Replacement of Fishing Vessels Seized by Pakistan:** The provision is for the subsidy to the fishermen whose fishing vessels has been seized by Pakistan.

11. **National Dairy Plan (EAP):** The provision is for an externally aided project being implemented by NDDB 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.

17. **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.

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

19. **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

20. **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 .

21. **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.

24. **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. Rs 100 crore is kept within this for Promotion of Traditional fishers for Deep Sea Fishing and Mariculture.

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

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	11250.57	5130.10	16380.67	12651.33	6031.15	18682.48	12950.20	5641.66	18591.86	13110.36	6506.08	19616.44
Recoveries	-81.66	-151.90	-233.56	-177.20	-142.70	-319.90	-162.54	-1258.90	-1421.44	-164.76	-1308.90	-1473.66
Receipts	-4842.71	...	-4842.71	-6680.10	...	-6680.10	-5207.92	...	-5207.92	-5681.58	...	-5681.58
Net	6326.20	4978.20	11304.40	5794.03	5888.45	11682.48	7579.74	4382.76	11962.50	7264.02	5197.18	12461.20
A. The Budget allocations, net of recoveries and receipts, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	40.35	...	40.35	47.50	...	47.50	47.76	...	47.76	49.65	...	49.65
2. Atomic Energy Regulatory Board	46.89	...	46.89	56.00	0.01	56.01	54.28	0.20	54.48	57.88	0.01	57.89
3. Atomic Research Centres												
3.01 Bhabha Atomic Reseach Centre	1720.49	14.80	1735.29	1929.85	70.00	1999.85	1947.17	50.50	1997.67	1946.73	51.00	1997.73
3.02 Indira Gandhi Centre for Atomic Reseach, Kalpakkam	316.08	0.83	316.91	347.50	1.30	348.80	375.41	0.34	375.75	396.60	1.30	397.90
3.03 Raja Ramana Centre for Advanced Technology, Indore	196.98	0.42	197.40	228.10	1.01	229.11	241.50	1.00	242.50	254.84	1.00	255.84
3.04 Variable Energy Cyclotrone Centre, Kolkata	87.66	4.72	92.38	94.92	5.00	99.92	99.40	1.42	100.82	102.44	4.00	106.44
3.05 Atomic Minerals Directorate for Exploration and Research, Hyderabad	205.82	1.61	207.43	235.39	1.80	237.19	251.47	0.50	251.97	266.89	1.40	268.29
Total- Atomic Research Centres	2527.03	22.38	2549.41	2835.76	79.11	2914.87	2914.95	53.76	2968.71	2967.50	58.70	3026.20
4. Fuel Cycle Facility (NRB)	332.07	49.96	382.03	464.00	50.00	514.00	443.00	37.00	480.00	464.60	39.00	503.60
5. Service Units	245.84	...	245.84	264.89	...	264.89	286.50	...	286.50	295.57	...	295.57
6. Board of Radiation and Isotope Technology (BRIT)	65.17	...	65.17	70.40	...	70.40	75.50	...	75.50	79.26	...	79.26
7. Management Services Group	0.29	...	0.29	0.40	...	0.40	0.55	...	0.55	0.58	...	0.58
8. Nuclear Fuel Complex												
8.01 Gross Budgetary Support	1711.20	...	1711.20	1953.55	...	1953.55	2070.67	...	2070.67	1982.37	...	1982.37
8.02 Less Receipts	-1470.75	...	-1470.75	-2680.10	...	-2680.10	-1848.45	...	-1848.45	-2004.83	...	-2004.83
8.03 Less Recoveries	-17.14	...	-17.14	-79.00	...	-79.00	-65.00	...	-65.00	-70.00	...	-70.00
Net	223.31	...	223.31	-805.55	...	-805.55	157.22	...	157.22	-92.46	...	-92.46
9. Heavy Water Production Facility												
9.01 Gross Budgetary Support	48.33	977.44	1025.77	52.05	1051.53	1103.58	63.68	1061.59	1125.27	54.54	1110.18	1164.72
9.02 Less - Recovery	-9.69	-151.90	-161.59	...	-142.70	-142.70	...	-1164.00	-1164.00	...	-1214.00	-1214.00

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
<i>Net</i>	38.64	825.54	864.18	52.05	908.83	960.88	63.68	-102.41	-38.73	54.54	-103.82	-49.28
Total-Establishment Expenditure of the Centre	3519.59	897.88	4417.47	2985.45	1037.95	4023.40	4043.44	-11.45	4031.99	3877.12	-6.11	3871.01
Central Sector Schemes/Projects												
Research and Development												
10. R and D Basic Science and Engineering	...	1161.31	1161.31	...	850.90	850.90	...	892.00	892.00	...	982.32	982.32
11. R and D for Fast Reactor Science and Technology	...	288.58	288.58	...	440.10	440.10	...	282.10	282.10	...	294.07	294.07
12. Advanced Technologies for Laser, Synchrotron and Accelerator	...	173.38	173.38	...	218.00	218.00	...	180.00	180.00	...	152.53	152.53
13. R and D in Exploration and Mining	...	109.67	109.67	...	155.00	155.00	...	147.00	147.00	...	122.50	122.50
14. Grants to other Institutions	151.14	...	151.14	220.00	...	220.00	150.00	...	150.00	163.84	...	163.84
Total-Research and Development	151.14	1732.94	1884.08	220.00	1664.00	1884.00	150.00	1501.10	1651.10	163.84	1551.42	1715.26
15. Backend Fuel Cycle Projects	...	236.82	236.82	...	700.00	700.00	...	350.00	350.00	...	500.00	500.00
Housing and Neighbourhood Development Projects												
16. Housing Projects	...	191.73	191.73	...	221.00	221.00	...	117.00	117.00	...	220.15	220.15
17. Neighbourhood Development Project (in Kudankulam)	75.00	...	75.00	50.00	...	50.00	50.00	...	50.00	21.00	...	21.00
Total-Housing and Neighbourhood Development Projects	75.00	191.73	266.73	50.00	221.00	271.00	50.00	117.00	167.00	21.00	220.15	241.15
Heavy Water Facilities												
18. Heavy Water Board	...	80.05	80.05	...	60.00	60.00	...	15.00	15.00	...	46.20	46.20
<i>19. Feedstock</i>												
19.01 Gross Budgetary Support	...	1042.62	1042.62	...	1105.00	1105.00	...	1124.00	1124.00	...	1174.00	1174.00
19.02 Less Recoveries	...	-1042.62	-1042.62	...	-1105.00	-1105.00	...	-94.90	-94.90	...	-94.90	-94.90
<i>Net</i>	...	...	...	...	...	...	...	1029.10	1029.10	...	1079.10	1079.10
<i>20. Heavy Water Pool Management</i>												
20.01 Gross Budgetary Support	1200.00	...	1200.00	1200.00	...	1200.00	1285.00	...	1285.00	1285.00	...	1285.00
20.02 Less Receipts	-1200.00	...	-1200.00	-1200.00	...	-1200.00	-1285.00	...	-1285.00	-1285.00	...	-1285.00
<i>Net</i>	...	...	...	...	...	...	...	...	...	...	...	...
Total-Heavy Water Facilities	...	80.05	80.05	...	60.00	60.00	...	1044.10	1044.10	...	1125.30	1125.30
21. Radiation and Isotopes Project	...	33.74	33.74	...	110.00	110.00	...	47.60	47.60	...	124.50	124.50
22. Nuclear Power Projects	20.00	...	20.00	83.86	30.00	113.86	83.86	0.15	84.01	54.90	21.00	75.90
23. Nuclear Fuel Projects	...	120.00	120.00	...	150.00	150.00	...	140.00	140.00	...	156.95	156.95
24. AERB Expansion Project	2.34	6.89	9.23	2.50	47.50	50.00	1.00	9.68	10.68	2.50	27.23	29.73
25. Advanced Technology for Acclerator	...	91.89	91.89	...	95.00	95.00	...	61.00	61.00	...	73.50	73.50
26. DAE R and D Projects	7.72	93.12	100.84	8.70	160.00	168.70	8.31	77.58	85.89	6.79	314.35	321.14
27. DAE I and M Projects	30.00	3.00	33.00	25.00	93.00	118.00	25.00	5.00	30.00	25.00	48.89	73.89
28. Fuel Cycle Projects FRFCF	...	369.14	369.14	...	900.00	900.00	...	437.00	437.00	...	420.00	420.00

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
29. Nuclear Fuel Inventory												
29.01 Gross Budgetary Support	2344.21	...	2344.21	3117.62	...	3117.62	3117.62	...	3117.62	3281.26	...	3281.26
29.02 Less Receipts	-2171.96	...	-2171.96	-2800.00	...	-2800.00	-2074.47	...	-2074.47	-2391.75	...	-2391.75
Net	172.25	...	172.25	317.62	...	317.62	1043.15	...	1043.15	889.51	...	889.51
Total-Central Sector Schemes/Projects	458.45	2959.32	3417.77	707.68	4230.50	4938.18	1361.32	3790.21	5151.53	1163.54	4583.29	5746.83
Other Central Sector Expenditure												
Autonomous Bodies												
30. Tata Institute of Fundamental Research, Mumbai	618.50	...	618.50	620.76	...	620.76	643.39	...	643.39	644.00	...	644.00
31. Tata Memorial Centre, Mumbai	525.00	...	525.00	432.00	...	432.00	452.00	...	452.00	472.12	...	472.12
32. Institute for Plasma Research, Gandhinagar	799.84	...	799.84	516.00	...	516.00	519.70	...	519.70	521.55	...	521.55
33. Other Autonomous Bodies	377.54	...	377.54	506.14	...	506.14	509.89	...	509.89	541.71	...	541.71
Total-Autonomous Bodies	2320.88	...	2320.88	2074.90	...	2074.90	2124.98	...	2124.98	2179.38	...	2179.38
Public Sector Undertakings												
34. Nuclear Power Corporation of India Limited (NPCIL)	...	389.00	389.00	...	400.00	400.00	...	400.00	400.00	...	370.00	370.00
35. Uranium Corporation of India Limited	...	32.00	32.00	...	200.00	200.00	...	200.00	200.00	...	200.00	200.00
36. Bharatiya Nabhikiya Vidyut Nigam Limited (BHAVINI)	...	700.00	700.00	...	20.00	20.00	...	4.00	4.00	...	50.00	50.00
Total-Public Sector Undertakings	...	1121.00	1121.00	...	620.00	620.00	...	604.00	604.00	...	620.00	620.00
Others												
37. Contribution to International Atomic Energy Agency	27.28	...	27.28	26.00	...	26.00	50.00	...	50.00	43.98	...	43.98
Total-Other Central Sector Expenditure	2348.16	1121.00	3469.16	2100.90	620.00	2720.90	2174.98	604.00	2778.98	2223.36	620.00	2843.36
Grand Total	6326.20	4978.20	11304.40	5794.03	5888.45	11682.48	7579.74	4382.76	11962.50	7264.02	5197.18	12461.20
B. Developmental Heads												
Economic Services												
1. Power	272.06	...	272.06	461.48	...	461.48	1187.01	...	1187.01	977.41	...	977.41
2. Industries	1122.66	...	1122.66	293.50	...	293.50	1219.75	...	1219.75	989.15	...	989.15
3. Atomic Energy Research	4891.13	...	4891.13	4991.55	...	4991.55	5125.22	...	5125.22	5247.81	...	5247.81
4. Secretariat-Economic Services	40.35	...	40.35	47.50	...	47.50	47.76	...	47.76	49.65	...	49.65
5. Capital Outlay on Power Projects	...	389.24	389.24	...	253.50	253.50	...	206.15	206.15	...	255.07	255.07
6. Capital Outlay on Atomic Energy Industries	...	2026.97	2026.97	...	3540.33	3540.33	...	2410.79	2410.79	...	2882.20	2882.20

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
7. Capital Outlay on Atomic Energy Research	...	1861.99	1861.99	...	1894.62	1894.62	...	1565.82	1565.82	...	1859.91	1859.91
8. Loans for Power Projects	...	700.00	700.00	...	200.00	200.00	...	200.00	200.00	...	200.00	200.00
Total-Economic Services	6326.20	4978.20	11304.40	5794.03	5888.45	11682.48	7579.74	4382.76	11962.50	7264.02	5197.18	12461.20
Grand Total	6326.20	4978.20	11304.40	5794.03	5888.45	11682.48	7579.74	4382.76	11962.50	7264.02	5197.18	12461.20
	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Investment in Public Enterprises												
1. Electronics Corporation of India Limited	...	15.00	15.00	...	17.00	17.00	...	17.00	17.00	...	25.00	25.00
2. Indian Rare Earths Limited	...	19.14	19.14	...	53.98	53.98	...	52.94	52.94	...	58.24	58.24
3. Uranium Corporation of India Limited	32.00	623.39	655.39	200.00	133.50	333.50	200.00	187.98	387.98	200.00	48.00	248.00
4. Bhartiya Nabhikiya Vidyut Nagar Limited	700.00	...	700.00	20.00	135.40	155.40	4.00	135.40	139.40	50.00	23.00	73.00
5. Nuclear Power Corporation of India Limited	389.00	5476.68	5865.68	400.00	9222.00	9622.00	400.00	5082.00	5482.00	370.00	5825.00	6195.00
Total	1121.00	6134.21	7255.21	620.00	9561.88	10181.88	604.00	5475.32	6079.32	620.00	5979.24	6599.24

1. **Secretariat:** DAE Secretariat has the responsibility 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 (NRB):** 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. **AERB 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. **DAE R and D 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. **DAE I and M 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 FRFCF:** 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. **Tata Institute of Fundamental Research, Mumbai:** Tata Institute of Fundamental Research (TIFR) is primarily an institute for basic research and it also develops new technologies and creates a pool of scientific and technical manpower.

31. **Tata Memorial Centre, Mumbai:** Tata Memorial Centre is an autonomous body under the Department of Atomic Energy. It comprises of Tata Memorial Hospital and Advanced Centre for Treatment, Research & Education in cancer.

32. **Institute for Plasma Research, Gandhinagar:** IPR carry out experimental and theoretical research in plasma science. The Institute has a mandate to stimulate plasma research and development activities in the Universities and Industrial sector. India has joined International Thermonuclear Experimental Reactor (ITER). IPR is fully associated with this project.

33. **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.

34. **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.

35. **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.

36. **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.

37. **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 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	1109.06	3.08	1112.14	1323.20	3.00	1326.20	1304.36	3.00	1307.36	1425.35	3.30	1428.65
Recoveries	-36.80	...	-36.80	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	1072.26	3.08	1075.34	1323.20	3.00	1326.20	1304.36	3.00	1307.36	1425.35	3.30	1428.65

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

CENTRE'S EXPENDITURE**Establishment Expenditure of the Centre**

1. Secretariat	17.71	...	17.71	23.50	...	23.50	23.90	...	23.90	25.00	...	25.00
2. National Medicinal Plants Board	57.23	...	57.23	70.00	...	70.00	57.10	...	57.10	71.00	...	71.00
3. Homeopathic Pharmacopoeia Laboratory, Ghaziabad	2.34	...	2.34	4.00	...	4.00	4.00	...	4.00	4.00	...	4.00
4. AYUSH expansion in CGHS	0.92	...	0.92	1.50	...	1.50	1.50	...	1.50	...	...	...
5. Pharmacopoeial Laboratory of Indian Medicine, Ghaziabad	2.37	...	2.37	4.50	0.30	4.80	3.42	0.30	3.72	3.70	0.30	4.00
Total-Establishment Expenditure of the Centre	80.57	...	80.57	103.50	0.30	103.80	89.92	0.30	90.22	103.70	0.30	104.00

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	11.74	...	11.74	19.00	...	19.00	2.78	...	2.78	4.00	...	4.00
7. AYUSH and Public Health	2.95	...	2.95	12.00	...	12.00	4.66	...	4.66	5.76	...	5.76
8. Central Drug Controller for AYUSH	...	...	...	0.10	...	0.10	...	...	...	1.00	...	1.00
9. Development of AYUSH IT Tools, Application and Networks	...	...	...	0.25	...	0.25	0.30	...	0.30	...	...	...
10. Development of Common Facilities for AYUSH Industry Clusters	8.41	...	8.41	12.00	...	12.00	4.00	...	4.00	1.00	...	1.00
11. Grant for conducting CCIM election	0.05	...	0.05	0.70	...	0.70	0.70	...	0.70	...	...	...
12. Homeopathic Pharmacopoeia Committee	0.14	...	0.14	0.55	...	0.55	0.55	...	0.55	0.50	...	0.50
13. Incentive to Industry-Participation in fairs/Conducting market survey	0.50	...	0.50	2.00	...	2.00	2.00	...	2.00	2.50	...	2.50
14. Information, Education and Communication	27.70	...	27.70	30.00	...	30.00	27.00	...	27.00	34.00	...	34.00
15. Promotion of International Cooperation	...	...	...	11.00	...	11.00	14.00	...	14.00	13.00	...	13.00

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
16. Pharmacovigilance Initiative for ASU Drugs	...	...	...	0.25	...	0.25	...	...	...	1.00	...	1.00
17. Re-orientation Training Programme of AYUSH Personnel/Continuing Medical Education (ROTP/CME)	2.00	...	2.00	4.00	...	4.00	4.00	...	4.00	1.00	...	1.00
18. TKDL and ISMH Intellectual Property Rights	...	...	...	0.10	...	0.10	...	...	...	0.10	...	0.10
19. Yoga Training for Police Personnel	4.95	...	4.95	4.00	...	4.00	4.00	...	4.00	...	...	...
20. Extra Mural Research Projects through Research Institutes etc.	5.83	...	5.83	8.00	...	8.00	4.20	...	4.20	5.00	...	5.00
21. Funding of NGOs engaged in local health traditions/midwifery practices etc. under AYUSH	0.40	...	0.40	...	...	...	...	...	...	...	...	...
22. International Exchange Programme/Seminar workshop on AYUSH	6.97	...	6.97	...	...	...	...	...	...	...	...	...
Total-Strengthening of AYUSH Delivery Systems	71.64	...	71.64	103.95	...	103.95	68.19	...	68.19	68.86	...	68.86
Total-Central Sector Schemes/Projects	71.64	...	71.64	103.95	...	103.95	68.19	...	68.19	68.86	...	68.86
Other Central Sector Expenditure												
Statutory and Regulatory Bodies												
23. Central Council of Homeopathy, New Delhi	3.48	...	3.48	3.75	...	3.75	7.52	...	7.52	3.85	...	3.85
24. Central Council of Indian Medicine, New Delhi	2.50	...	2.50	3.70	...	3.70	3.70	...	3.70	4.14	...	4.14
Total-Statutory and Regulatory Bodies	5.98	...	5.98	7.45	...	7.45	11.22	...	11.22	7.99	...	7.99
Autonomous Bodies												
25. All India Institute of Ayurveda	2.49	...	2.49	40.00	...	40.00	26.00	...	26.00	24.00	...	24.00
26. Central Council for Research in Ayurvedic Sciences	173.00	...	173.00	170.00	...	170.00	159.00	...	159.00	175.00	...	175.00
27. Central Council for Research in Homeopathy	83.00	...	83.00	91.00	...	91.00	81.50	...	81.50	95.50	...	95.50
28. Central Council for Research in Unani Medicine	92.42	...	92.42	120.00	...	120.00	118.00	...	118.00	123.00	...	123.00
29. National Institute of Homeopathy, Kolkata	28.50	...	28.50	37.50	...	37.50	35.17	...	35.17	37.50	...	37.50
30. Other Autonomous Bodies	240.45	...	240.45	249.80	...	249.80	315.36	...	315.36	349.30	...	349.30
Total-Autonomous Bodies	619.86	...	619.86	708.30	...	708.30	735.03	...	735.03	804.30	...	804.30
Public Sector Undertakings												
31. IMPCL, Mohan, UP	...	3.08	3.08	...	2.70	2.70	...	2.70	2.70	...	3.00	3.00
Others												
32. Actual Recoveries	-36.80	...	-36.80	...	...	...	...	...	...	...	...	...
Total-Other Central Sector Expenditure	589.04	3.08	592.12	715.75	2.70	718.45	746.25	2.70	748.95	812.29	3.00	815.29
TRANSFERS TO STATES/UTs												
Centrally Sponsored Schemes												
33. National AYUSH Misson (NAM)	331.01	...	331.01	400.00	...	400.00	400.00	...	400.00	440.50	...	440.50
Grand Total	1072.26	3.08	1075.34	1323.20	3.00	1326.20	1304.36	3.00	1307.36	1425.35	3.30	1428.65

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
B. Developmental Heads												
Social Services												
1. Medical and Public Health	726.95	...	726.95	860.30	...	860.30	841.16	...	841.16	914.85	...	914.85
2. Secretariat-Social Services	17.71	...	17.71	23.50	...	23.50	23.90	...	23.90	25.00	...	25.00
3. Capital Outlay on Medical and Public Health	...	3.08	3.08	...	3.00	3.00	...	3.00	3.00	...	3.30	3.30
Total-Social Services	744.66	3.08	747.74	883.80	3.00	886.80	865.06	3.00	868.06	939.85	3.30	943.15
Others												
4. North Eastern Areas	...	...	...	105.00	...	105.00	103.00	...	103.00	143.00	...	143.00
5. Grants-in-aid to State Governments	320.22	...	320.22	328.40	...	328.40	334.60	...	334.60	332.50	...	332.50
6. Grants-in-aid to Union Territory Governments	7.38	...	7.38	6.00	...	6.00	1.70	...	1.70	10.00	...	10.00
Total-Others	327.60	...	327.60	439.40	...	439.40	439.30	...	439.30	485.50	...	485.50
Grand Total	1072.26	3.08	1075.34	1323.20	3.00	1326.20	1304.36	3.00	1307.36	1425.35	3.30	1428.65

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 for identity and purity of Homoeopathic drugs and finding out indigenous substitutes for foreign drugs.
4. **AYUSH expansion in CGHS:** To provide AYUSH services to CGHS beneficiaries.
5. **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.
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 AYUSH IT Tools, Application and Networks:** To utilize information Technology for greater dissemination of AYUSH.
10. **Development of Common Facilities for AYUSH Industry Clusters:** The scheme is meant for setting up facility for raw material standardization and quality control of finished product at locations having cluster of AYUSH industries.
11. **Grant for conducting CCIM election:** To elect Members of Central Council of Indian Medicine from among the Practitioners in the States.
12. **Homeopathic Pharmacopoeia Committee:** To coordinate the administration and financial matters of HPL, PLIM and PCIM&H Laboratories.
13. **Incentive to Industry-Participation in fairs/Conducting market survey:** To improve the visibility, Demand, Usage and trade of AYUSH products.
14. **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'.
15. **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 strengths &

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.

16. **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.

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

18. **TKDL and ISMH Intellectual Property Rights:** To transcribe ASU formulations described in various ASU texts, postures on Yoga and to make available information to the International Patent examiners. (ii) To provide access to TKDL database to international patent offices, access agreement with International Patent Offices.

19. **Yoga Training for Police Personnel:** To extend Yoga training to the police personnel to promote the positive health of police personnel.

20. **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

21. **Funding of NGOs engaged in local health traditions/midwifery practices etc. under AYUSH:** The Scheme has been discontinued

22. **International Exchange Programme/Seminar workshop on AYUSH:** The Scheme has been merged in Promotion of International Cooperation.

23. **Central Council of Homeopathy, New Delhi:** Maintenance of Central Register of Homeopathy, 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.

24. **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 medical qualifications 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.

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

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

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

28. **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.

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

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

31. **IMPCL, Mohan, UP:** Includes provision for IMPCL, Mohan, Uttar Pradesh which produces ASU drugs for supply to Govt. Hospitals and Dispensaries.

33. **National AYUSH Misson (NAM):** 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 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	165.09	24.61	189.70	162.01	40.03	202.04	158.39	24.61	183.00	273.39	24.61	298.00
Recoveries	...	...	...	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	165.09	24.61	189.70	162.01	40.03	202.04	158.39	24.61	183.00	273.39	24.61	298.00
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	15.00	...	15.00	16.87	...	16.87	17.97	...	17.97	20.41	...	20.41
Central Sector Schemes/Projects												
2. Assam Gas Cracker Project	...	...	...	0.02	...	0.02	0.01	...	0.01	100.01	...	100.01
3. Chemical Promotion and Development Scheme	2.80	...	2.80	5.00	...	5.00	1.99	...	1.99	1.99	...	1.99
4. Promotion of PetroChemicals	9.06	...	9.06	48.00	...	48.00	48.00	...	48.00	48.00	...	48.00
5. Chemical Weapons Convention (CWC)	1.00	...	1.00	1.01	...	1.01	...	...	...	...	...	...
Total-Central Sector Schemes/Projects	12.86	...	12.86	54.03	...	54.03	50.00	...	50.00	150.00	...	150.00
Other Central Sector Expenditure												
Statutory and Regulatory Bodies												
6. Assistance related to Bhopal Gas Leak Disaster	25.22	...	25.22	25.11	...	25.11	23.86	...	23.86	25.74	...	25.74
Autonomous Bodies												
7. Central Institute of Plastic Engineering and Technology	107.68	...	107.68	57.67	...	57.67	57.67	...	57.67	68.08	...	68.08
8. Institute of Pesticides Formulation Technology (IPFT)	4.33	...	4.33	8.33	...	8.33	8.89	...	8.89	9.16	...	9.16
Total-Autonomous Bodies	112.01	...	112.01	66.00	...	66.00	66.56	...	66.56	77.24	...	77.24
Public Sector Undertakings												
9. Hindustan Organic Chemicals Ltd. (HOCL)	...	24.61	24.61	...	25.01	25.01	...	24.61	24.61	...	24.61	24.61
10. Hindustan Fluorocarbons Ltd. (HFL)	...	...	...	...	0.01	0.01	...	...	...	...	...	...
11. Hindustan Insecticides Ltd. (HIL)	...	...	...	...	15.01	15.01	...	...	...	...	...	...
Total-Public Sector Undertakings	...	24.61	24.61	...	40.03	40.03	...	24.61	24.61	...	24.61	24.61
Total-Other Central Sector Expenditure	137.23	24.61	161.84	91.11	40.03	131.14	90.42	24.61	115.03	102.98	24.61	127.59

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Grand Total	165.09	24.61	189.70	162.01	40.03	202.04	158.39	24.61	183.00	273.39	24.61	298.00
B. Developmental Heads												
Economic Services												
1. Industries	150.09	...	150.09	129.14	...	129.14	124.42	...	124.42	223.18	...	223.18
2. Secretariat-Economic Services	15.00	...	15.00	16.87	...	16.87	17.97	...	17.97	20.41	...	20.41
3. Loans for Petro-Chemical Industries	...	...	...	...	0.01	0.01	...	...	...	...	...	...
4. Loans for Chemical and Pharmaceutical Industries	...	24.61	24.61	...	40.02	40.02	...	24.61	24.61	...	24.61	24.61
Total-Economic Services	165.09	24.61	189.70	146.01	40.03	186.04	142.39	24.61	167.00	243.59	24.61	268.20
Others												
5. North Eastern Areas	...	...	...	16.00	...	16.00	16.00	...	16.00	29.80	...	29.80
Total-Others	...	...	...	16.00	...	16.00	16.00	...	16.00	29.80	...	29.80
Grand Total	165.09	24.61	189.70	162.01	40.03	202.04	158.39	24.61	183.00	273.39	24.61	298.00
	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Investment in Public Enterprises												
1. Hindustan Organic Chemicals Ltd	...	...	...	...	...	...	24.61	...	24.61	24.61	...	24.61
2. Hindustan Insecticides Ltd	...	...	...	...	...	...	...	...	...	...	...	...
3. Hindustan Fluorocarbons Ltd	...	...	...	...	...	...	...	...	...	...	...	...
Total	...	...	...	...	...	...	24.61	...	24.61	24.61	...	24.61

- 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 under Chemical Promotion and Development Scheme (CPDS) is for promotion of chemicals, by organizing various seminars, studies, conferences, workshops etc.

- Promotion of PetroChemicals:** The provision is for various activities under Schemes of Petro-Chemicals viz. National Awards for Technology Innovations in Petrochemical and Downstream Plastic Processing Industry, setting up of Centres of Excellence (CoE) in Polymer Technology, setting up of dedicated Plastic Parks in the field of petrochemicals etc.
- Chemical Weapons Convention (CWC):** The provision under the scheme, Chemical Weapons Convention (CWC) is now transferred to Demand No-47 of Cabinet.

6. **Assistance related to Bhopal Gas Leak Disaster:** The provision is for (i) disbursal 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.

7. **Central Institute of Plastic Engineering and Technology:** The provision is for enhancing its capabilities in Academic activities (Skill Development Training Programme) and for Research & Development work in emerging areas and technology support.

8. **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.

9. **Hindustan Organic Chemicals Ltd. (HOCL):** The Provision is for servicing the interest component of the bonds issued by Hindustan Organic Chemicals Limited against the sovereign guarantee obtained by it.

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

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	76564.41	1000.00	77564.41	74138.33	1.04	74139.37	74130.85	...	74130.85	74264.67	0.04	74264.71
Recoveries	-4537.92	...	-4537.92	-4100.00	...	-4100.00	-4100.00	...	-4100.00	-4232.00	...	-4232.00
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	72026.49	1000.00	73026.49	70038.33	1.04	70039.37	70030.85	...	70030.85	70032.67	0.04	70032.71
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	26.85	...	26.85	29.31	...	29.31	30.84	...	30.84	32.66	...	32.66
Central Sector Schemes/Projects												
2. Urea Subsidy												
2.01 Payment for Indigenous Urea	36000.00	...	36000.00	38000.00	...	38000.00	38000.00	...	38000.00	37000.00	...	37000.00
2.02 Payment for Urea Freight Subsidy	2200.00	...	2200.00	2000.00	...	2000.00	2000.00	...	2000.00	3000.00	...	3000.00
2.03 Payment for Import of Urea	16400.00	...	16400.00	15100.00	...	15100.00	15100.00	...	15100.00	14000.00	...	14000.00
2.04 Recovery	-4122.39	...	-4122.39	-4100.00	...	-4100.00	-4100.00	...	-4100.00	-4232.00	...	-4232.00
<i>Net</i>	<i>50477.61</i>	<i>...</i>	<i>50477.61</i>	<i>51000.00</i>	<i>...</i>	<i>51000.00</i>	<i>51000.00</i>	<i>...</i>	<i>51000.00</i>	<i>49768.00</i>	<i>...</i>	<i>49768.00</i>
3. Nutrient Based Subsidy												
3.01 Payment for Indigenous P and K Fertilizers	11969.00	...	11969.00	12000.00	...	12000.00	11985.02	...	11985.02	12317.00	...	12317.00
3.02 Payment for Imported P and K Fertilizers	9968.56	...	9968.56	6999.99	...	6999.99	6999.99	...	6999.99	7900.00	...	7900.00
3.03 Payment for City Compost	...	...	...	0.01	...	0.01	15.00	...	15.00	15.00	...	15.00
<i>Total- Nutrient Based Subsidy</i>	<i>21937.56</i>	<i>...</i>	<i>21937.56</i>	<i>19000.00</i>	<i>...</i>	<i>19000.00</i>	<i>19000.01</i>	<i>...</i>	<i>19000.01</i>	<i>20232.00</i>	<i>...</i>	<i>20232.00</i>
Total-Central Sector Schemes/Projects	72415.17	...	72415.17	70000.00	...	70000.00	70000.01	...	70000.01	70000.00	...	70000.00
Other Central Sector Expenditure												
Public Sector Undertakings												
4. Assistance to PSUs	...	1000.00	1000.00	9.02	1.04	10.06	...	...	...	0.01	0.04	0.05
Others												
5. Recovery	-415.53	...	-415.53	...	...	...	...	...	...	...	...	...
Total-Other Central Sector Expenditure	-415.53	1000.00	584.47	9.02	1.04	10.06	...	...	...	0.01	0.04	0.05

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Grand Total	72026.49	1000.00	73026.49	70038.33	1.04	70039.37	70030.85	...	70030.85	70032.67	0.04	70032.71
B. Developmental Heads												
Economic Services												
1. Crop Husbandry	34199.93	...	34199.93	19000.00	...	19000.00	19000.01	...	19000.01	20232.00	...	20232.00
2. Industries	37804.61	...	37804.61	51000.00	...	51000.00	51000.00	...	51000.00	49768.00	...	49768.00
3. Secretariat-Economic Services	21.95	...	21.95	29.31	...	29.31	30.84	...	30.84	32.66	...	32.66
4. Other General Economic Services	...	...	...	9.02	...	9.02	...	...	...	0.01	...	0.01
5. Loans for Fertilizer Industries	...	1000.00	1000.00	...	0.04	0.04	...	...	...	...	0.04	0.04
Total-Economic Services	72026.49	1000.00	73026.49	70038.33	0.04	70038.37	70030.85	...	70030.85	70032.67	0.04	70032.71
Others												
6. Loans for North Eastern Areas	...	...	...	...	1.00	1.00	...	...	...	...	...	...
Total-Others	...	...	...	...	1.00	1.00	...	...	...	...	...	...
Grand Total	72026.49	1000.00	73026.49	70038.33	1.04	70039.37	70030.85	...	70030.85	70032.67	0.04	70032.71
	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	...	0.62	0.62	...	111.40	111.40	...	215.68	215.68	...	25.80	25.80
2. Projects and Development India Limited	...	1.64	1.64	...	...	...	...	66.20	66.20	...	7.50	7.50
3. National Fertilisers Limited	...	122.59	122.59	...	435.44	435.44	...	306.03	306.03	...	871.85	871.85
4. Rashtriya Chemicals and Fertilisers Limited	...	1740.98	1740.98	...	3404.87	3404.87	...	1765.05	1765.05	...	2041.77	2041.77
5. Brahmaputra Valley Fertiliser Cooperation Limited	...	64.62	64.62	1.00	50.93	51.93	17.63	13.11	30.74	...	56.99	56.99
6. Fertilisers and Chemicals Travancore Ltd	1000.00	...	1000.00	6.00	...	6.00	...	...	...	...	...	...
7. Madras Fertilizers Ltd	...	...	...	3.00	...	3.00	...	...	...	...	...	...
Total	1000.00	1930.45	2930.45	10.00	4002.64	4012.64	17.63	2366.07	2383.70	...	3003.91	3003.91

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 has been made for the proposed Market-Development-Assistance to manufacturers of City Compost at the rate of ₹ 1500/- per MT.

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., for post closure adjustment liabilities of Pyrites, Phosphates & Chemicals Ltd.(PPL), for loans to Hindustan Fertilisers Cooperation Ltd., Fertilisers Cooperation of India, Pyrites, Phosphates & Chemicals Ltd.(PPL) and Brahmaputra Valley Fertilizer Corporation Ltd.

MINISTRY OF CHEMICALS AND FERTILISERS

DEMAND NO. 8

Department of Pharmaceuticals*(In ₹ crores)*

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	188.41	24.25	212.66	211.30	0.10	211.40	211.30	0.10	211.40	247.68	0.06	247.74
Recoveries	...	...	...	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	188.41	24.25	212.66	211.30	0.10	211.40	211.30	0.10	211.40	247.68	0.06	247.74
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	9.84	...	9.84	12.66	...	12.66	12.66	...	12.66	13.30	...	13.30
2. National Pharmaceutical Pricing Authority	10.00	...	10.00	16.66	...	16.66	13.16	...	13.16	15.00	...	15.00
Total-Establishment Expenditure of the Centre	19.84	...	19.84	29.32	...	29.32	25.82	...	25.82	28.30	...	28.30
Central Sector Schemes/Projects												
3. National Institutes of Pharmaceutical Education and Research (NIPERs)	142.91	...	142.91	127.48	...	127.48	127.48	...	127.48	127.73	...	127.73
4. Jan Aushadhi Scheme	16.91	...	16.91	35.00	...	35.00	49.75	...	49.75	74.62	...	74.62
5. Development of Pharmaceutical Industry	8.75	...	8.75	19.50	...	19.50	8.25	...	8.25	17.03	...	17.03
Total-Central Sector Schemes/Projects	168.57	...	168.57	181.98	...	181.98	185.48	...	185.48	219.38	...	219.38
Other Central Sector Expenditure												
Public Sector Undertakings												
6. Assistance to PSUs	...	24.25	24.25	...	0.10	0.10	...	0.10	0.10	...	0.06	0.06
Grand Total	188.41	24.25	212.66	211.30	0.10	211.40	211.30	0.10	211.40	247.68	0.06	247.74
B. Developmental Heads												
Economic Services												
1. Industries	178.57	...	178.57	179.12	...	179.12	172.37	...	172.37	202.86	...	202.86
2. Secretariat-Economic Services	9.84	...	9.84	12.66	...	12.66	12.66	...	12.66	13.30	...	13.30
3. Loans for Chemical and Pharmaceutical Industries	...	24.25	24.25	...	0.10	0.10	...	0.10	0.10	...	0.06	0.06

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Total-Economic Services	188.41	24.25	212.66	191.78	0.10	191.88	185.03	0.10	185.13	216.16	0.06	216.22
Others												
4. North Eastern Areas	...	...	...	19.52	...	19.52	26.27	...	26.27	31.52	...	31.52
Total-Others	...	...	...	19.52	...	19.52	26.27	...	26.27	31.52	...	31.52
Grand Total	188.41	24.25	212.66	211.30	0.10	211.40	211.30	0.10	211.40	247.68	0.06	247.74

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, Consumer Awareness Programme and providing support to state resource units.

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 opening of 3000 Jan Aushadhi Stores across the country is targeted.

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, Critical Assistance for WHO Pre-Qualification for Pharma PSUs, assistance to Bulk Drug Industry for Common Facilitation Centre, and assistance to Medical Device for Common Facilitation Centre etc.

6. **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 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	807.09	3361.02	4168.11	810.52	1780.20	2590.72	741.45	2710.92	3452.37	781.34	1920.70	2702.04
Recoveries	-0.02	...	-0.02	-0.04	...	-0.04	-0.04	...	-0.04	-0.04	...	-0.04
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	807.07	3361.02	4168.09	810.48	1780.20	2590.68	741.41	2710.92	3452.33	781.30	1920.70	2702.00

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

CENTRE'S EXPENDITURE**Establishment Expenditure of the Centre**

1. Secretariat	69.71	...	69.71	29.67	...	29.67	28.17	...	28.17	230.55	...	230.55
2. Directorate General of Civil Aviation	106.10	21.72	127.82	128.72	28.00	156.72	126.24	38.34	164.58	135.00	79.50	214.50
3. Bureau of Civil Aviation Security	16.32	34.30	50.62	41.43	39.00	80.43	22.09	48.32	70.41	45.00	41.00	86.00
4. Airports Economic Regulatory Authority	8.55	...	8.55	7.00	...	7.00	4.50	...	4.50	14.00	...	14.00
5. Airports Economic Regulatory Authority Appellate Tribunal	...	...	...	0.50	...	0.50	...	...	...	...	...	...
6. <i>Commissioner for Railway Safety</i>												
6.01 Commissioner for Railway Safety	8.51	...	8.51	10.40	...	10.40	10.75	...	10.75	11.59	...	11.59
6.02 Met from Commissioner for Railway Safety Fund	...	...	...	-0.04	...	-0.04	-0.04	...	-0.04	-0.04	...	-0.04
<i>Net</i>	8.51	...	8.51	10.36	...	10.36	10.71	...	10.71	11.55	...	11.55
7. Actual Recoveries	-0.02	...	-0.02	...	...	...	...	...	...	...	...	...

Total-Establishment Expenditure of the Centre

	209.17	56.02	265.19	217.68	67.00	284.68	191.71	86.66	278.37	436.10	120.50	556.60
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Central Sector Schemes/Projects

8. Turnaround Plan of Air India Ltd.	...	3300.00	3300.00	...	1713.00	1713.00	...	2465.21	2465.21	...	1800.00	1800.00
9. Subsidy for Special Operations	529.51	...	529.51	450.00	...	450.00	407.00	...	407.00	200.00	...	200.00
10. Regional Connectivity Scheme	...	...	...	...	...	...	...	...	...	0.10	...	0.10

Total-Central Sector Schemes/Projects

	529.51	3300.00	3829.51	450.00	1713.00	2163.00	407.00	2465.21	2872.21	200.10	1800.00	2000.10
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Other Central Sector Expenditure**Autonomous Bodies**

11. Indira Gandhi Rashtriya Udaan Academy and National Aviation University	42.40	...	42.40	42.40	...	42.40	45.10	...	45.10
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(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
12. Aero Club of India	...	...	...	0.10	...	0.10	...	...	...	...	...	...
Total-Autonomous Bodies	...	...	...	42.50	...	42.50	42.40	...	42.40	45.10	...	45.10
Public Sector Undertakings												
13. Airports Authority of India	68.39	...	68.39	100.30	...	100.30	100.30	...	100.30	100.00	...	100.00
14. Pawan Hans Ltd	...	...	...	...	0.10	0.10	...	159.05	159.05	...	0.10	0.10
15. Hotel Corporation of India Ltd.	...	5.00	5.00	...	0.10	0.10	...	...	...	...	0.10	0.10
Total-Public Sector Undertakings	68.39	5.00	73.39	100.30	0.20	100.50	100.30	159.05	259.35	100.00	0.20	100.20
Total-Other Central Sector Expenditure	68.39	5.00	73.39	142.80	0.20	143.00	142.70	159.05	301.75	145.10	0.20	145.30
Grand Total	807.07	3361.02	4168.09	810.48	1780.20	2590.68	741.41	2710.92	3452.33	781.30	1920.70	2702.00
B. Developmental Heads												
Social Services												
1. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	529.51	...	529.51	450.00	...	450.00	407.00	...	407.00	200.00	...	200.00
Total-Social Services	529.51	...	529.51	450.00	...	450.00	407.00	...	407.00	200.00	...	200.00
Economic Services												
2. Civil Aviation	199.36	...	199.36	320.44	...	320.44	295.53	...	295.53	339.20	...	339.20
3. Other Transport Services	8.51	...	8.51	10.36	...	10.36	10.71	...	10.71	11.55	...	11.55
4. Secretariat-Economic Services	69.69	...	69.69	29.67	...	29.67	28.17	...	28.17	230.55	...	230.55
5. Capital Outlay on Civil Aviation	...	3361.02	3361.02	...	1780.20	1780.20	...	2710.92	2710.92	...	1920.70	1920.70
Total-Economic Services	277.56	3361.02	3638.58	360.47	1780.20	2140.67	334.41	2710.92	3045.33	581.30	1920.70	2502.00
Others												
6. Grants-in-aid to State Governments	...	...	...	0.01	...	0.01	...	...	...	...	...	...
Total-Others	...	...	...	0.01	...	0.01	...	...	...	...	...	...
Grand Total	807.07	3361.02	4168.09	810.48	1780.20	2590.68	741.41	2710.92	3452.33	781.30	1920.70	2702.00
C. Investment in Public Enterprises												
1. Air India Limited	3300.00	702.56	4002.56	1713.00	352.00	2065.00	2465.21	435.00	2900.21	1800.00	508.00	2308.00
2. Airports Authority of India	68.39	1688.61	1757.00	100.30	1966.00	2066.30	100.30	1873.70	1974.00	100.00	2443.00	2543.00

	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			
3. Pawan Hans Limited	...	38.85	38.85	0.10	99.00	99.10	159.05	183.38	342.43	0.10	316.50	316.60						
Total	3368.39	2430.02	5798.41	1813.40	2417.00	4230.40	2724.56	2492.08	5216.64	1900.10	3267.50	5167.60						

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.

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

5. **Airports Economic Regulatory Authority Appellate Tribunal:** Provision provided for meeting establishment related expenditure.

6.01. **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.

8. **Turnaround Plan of Air India Ltd.:** The provision is made for Government investment in Air India to meet the equity shortfall to discharge its liabilities related to loans, NCD etc. which are Government Guaranteed.

9. **Subsidy for Special Operations:** The provision is for payment of subsidy to airlines for special operations.

10. **Regional Connectivity Scheme:** The proposal is for revival of 50 airports. Only a token provision is made at this stage.

11. **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.

13. **Airports Authority of India:** Grants-in-aid to AAI is given as reimbursement of expenditure already done by them on the existing projects. The funds are provided for GAGAN Project, Tirupati Airport, Pakyong Greenfield Airport and Jammu Airport. This also includes the provision for North Eastern Region.

14. **Pawan Hans Ltd:** Provision is for Capital expenditure for Pawan Hans Limited.

15. **Hotel Corporation of India Ltd.:** Provision is for Capital expenditure for Hotel Corporation of India.

MINISTRY OF COAL**DEMAND NO. 10****Ministry of Coal***(In ₹ crores)*

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	569.88	1099.84	1669.72	361.00	1100.00	1461.00	556.36	800.00	1356.36	745.10	700.00	1445.10
Recoveries	...	-1099.84	-1099.84	...	-1100.00	-1100.00	...	-800.00	-800.00	...	-700.00	-700.00
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	569.88	...	569.88	361.00	...	361.00	556.36	...	556.36	745.10	...	745.10
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	16.93	...	16.93	23.41	...	23.41	22.24	...	22.24	23.50	...	23.50
2. Statutory Bodies, Attached and Sub-ordinate Offices	11.35	...	11.35	14.59	...	14.59	13.12	...	13.12	13.60	...	13.60
Total-Establishment Expenditure of the Centre	28.28	...	28.28	38.00	...	38.00	35.36	...	35.36	37.10	...	37.10
Central Sector Schemes/Projects												
Coal and Lignite												
3. Research and Development	18.00	...	18.00	10.00	...	10.00	10.00	...	10.00	10.00	...	10.00
4. Conservation, Safety and Infrastructure Development in Coal Mines	245.00	...	245.00	150.50	...	150.50	350.50	...	350.50	500.00	...	500.00
5. Exploration of Coal and Lignite	256.25	...	256.25	139.50	...	139.50	139.50	...	139.50	175.00	...	175.00
6. Scheme met from Coal Bearing Areas Acquisition (CBA) Fund												
6.01 Acquisition of Coal Bearing Areas	...	1099.84	1099.84	...	1100.00	1100.00	...	800.00	800.00	...	700.00	700.00
6.02 Deduct Expenditure met from CBA Fund	...	-1099.84	-1099.84	...	-1100.00	-1100.00	...	-800.00	-800.00	...	-700.00	-700.00
<i>Net</i>	...	...	...	...	...	...	...	...	...	...	...	...
Total-Coal and Lignite	519.25	...	519.25	300.00	...	300.00	500.00	...	500.00	685.00	...	685.00
Total-Central Sector Schemes/Projects	519.25	...	519.25	300.00	...	300.00	500.00	...	500.00	685.00	...	685.00
Other Central Sector Expenditure												
Autonomous Bodies												
7. Coal Mines Pension Scheme	22.35	...	22.35	23.00	...	23.00	21.00	...	21.00	23.00	...	23.00
Grand Total	569.88	...	569.88	361.00	...	361.00	556.36	...	556.36	745.10	...	745.10

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
B. Developmental Heads												
Social Services												
1. Labour and Employment	22.35	...	22.35	23.00	...	23.00	21.00	...	21.00	23.00	...	23.00
Total-Social Services	22.35	...	22.35	23.00	...	23.00	21.00	...	21.00	23.00	...	23.00
Economic Services												
2. Coal and Lignite	530.60	...	530.60	299.59	...	299.59	498.12	...	498.12	680.05	...	680.05
3. Secretariat-Economic Services	16.93	...	16.93	23.41	...	23.41	22.24	...	22.24	23.50	...	23.50
4. Capital Outlay on Coal and Lignite	...	...	...	...	...	...	...	...	...	...	...	...
Total-Economic Services	547.53	...	547.53	323.00	...	323.00	520.36	...	520.36	703.55	...	703.55
Others												
5. North Eastern Areas	...	...	...	15.00	...	15.00	15.00	...	15.00	18.55	...	18.55
Total-Others	...	...	...	15.00	...	15.00	15.00	...	15.00	18.55	...	18.55
Grand Total	569.88	...	569.88	361.00	...	361.00	556.36	...	556.36	745.10	...	745.10
	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Investment in Public Enterprises												
1. Neyveli Lignite Corporation Limited	...	1666.04	1666.04	...	6278.92	6278.92	...	9437.96	9437.96	...	8948.12	8948.12
2. Coal India Limited	...	6123.03	6123.03	...	7765.00	7765.00	...	7765.00	7765.00	...	8000.00	8000.00
3. Singareni Collieries Company Limited	...	2820.22	2820.22	...	2300.00	2300.00	...	2300.00	2300.00	...	1600.00	1600.00
Total	...	10609.29	10609.29	...	16343.92	16343.92	...	19502.96	19502.96	...	18548.12	18548.12

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. Expenditure is met from the cess (excise duty) on coal dispatched at the rate of ₹ 10 per tonne on non-coking and coking coal under the Coal Mines (Conservation and Development) Act, 1974. 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).

6. **Scheme met from Coal Bearing Areas Acquisition (CBA) Fund:** Provision is for Acquisition of Coal Bearing Areas for Coal India Limited.

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 created by contribution of one and one-sixth percent of total emoluments each by the employees and employers. The Central Government also contributes at the rate of one and two-third percent of the total emoluments of the employee subject to a ceiling of ₹ 1600 per month. The cost of administration of the schemes is partly borne by the Central Government.

MINISTRY OF COMMERCE AND INDUSTRY**DEMAND NO. 11****Department of Commerce***(In ₹ crores)*

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	4805.77	149.66	4955.43	4262.80	100.00	4362.80	4352.74	210.00	4562.74	4314.61	151.22	4465.83
Recoveries	...	...	...	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	4805.77	149.66	4955.43	4262.80	100.00	4362.80	4352.74	210.00	4562.74	4314.61	151.22	4465.83
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	72.72	...	72.72	82.27	...	82.27	91.27	...	91.27	92.35	...	92.35
2. Directorate General of Commercial Intelligence and Statistics	35.41	1.50	36.91	41.15	...	41.15	52.15	...	52.15	42.65	...	42.65
3. Directorate General of Supplies and Disposals	122.00	...	122.00	132.24	...	132.24	140.46	...	140.46	137.18	0.72	137.90
4. Trade Commissioners	149.04	...	149.04	176.12	...	176.12	176.12	...	176.12	172.54	...	172.54
5. Export Promotion and Market Development Organisation	48.74	...	48.74	50.00	...	50.00	46.00	...	46.00	...	...	...
6. Assistance to Special Economic Zones	58.85	...	58.85	66.23	...	66.23	77.61	...	77.61	79.39	...	79.39
7. <i>Foreign Trade and Export Promotion</i>												
7.01 International Cooperation	33.97	...	33.97	36.00	...	36.00	36.00	...	36.00	30.00	...	30.00
7.02 Trade Remedies and Trade Defence	11.01	...	11.01	11.95	...	11.95	13.95	...	13.95	11.36	...	11.36
7.03 Director General of Foreign Trade	118.23	...	118.23	125.61	...	125.61	128.46	...	128.46	128.19	...	128.19
7.04 International Conferences	2.23	...	2.23	5.00	...	5.00	5.00	...	5.00	5.00	...	5.00
<i>Total- Foreign Trade and Export Promotion</i>	<i>165.44</i>	<i>...</i>	<i>165.44</i>	<i>178.56</i>	<i>...</i>	<i>178.56</i>	<i>183.41</i>	<i>...</i>	<i>183.41</i>	<i>174.55</i>	<i>...</i>	<i>174.55</i>
Total-Establishment Expenditure of the Centre	652.20	1.50	653.70	726.57	...	726.57	767.02	...	767.02	698.66	0.72	699.38
Central Sector Schemes/Projects												
8. Agricultural Product Export Development Authority (APEDA)	138.06	...	138.06	81.00	...	81.00	99.44	...	99.44	92.50	...	92.50
9. Marine Product Export Development Authority (MPEDA)	135.00	...	135.00	90.00	...	90.00	97.00	...	97.00	105.00	...	105.00
10. Trade Infrastructure for Export Schemes (TIES)	...	50.00	50.00	...	50.00	50.00	...	60.00	60.00	...	100.00	100.00
11. Duty Drawback Scheme	1189.27	...	1189.27	1200.00	...	1200.00	1200.00	...	1200.00	1100.46	...	1100.46
12. Tea Board	179.45	...	179.45	129.98	...	129.98	152.15	...	152.15	160.10	...	160.10

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
13. Coffee Board	142.34	...	142.34	121.54	...	121.54	141.54	...	141.54	140.10	...	140.10
14. Rubber Board	201.74	...	201.74	132.75	...	132.75	148.75	...	148.75	142.60	...	142.60
15. Spices Board	105.35	...	105.35	70.35	...	70.35	80.35	...	80.35	82.10	...	82.10
16. Tobacco Board	...	...	...	...	...	...	...	...	...	0.10	...	0.10
17. Cashew Export Promotion Council	5.10	...	5.10	4.00	...	4.00	6.00	...	6.00	4.00	...	4.00
Export Promotion Schemes												
18. Market Access Initiative	221.85	...	221.85	250.00	...	250.00	185.00	...	185.00	203.50	...	203.50
19. National Export Insurance Account	575.00	...	575.00	400.00	...	400.00	400.00	...	400.00	440.00	...	440.00
20. Gems and Jewellery Sector	0.48	...	0.48	1.00	...	1.00	5.00	...	5.00	1.00	...	1.00
21. Footwear, Leather and Accessories	109.99	...	109.99	20.00	...	20.00	25.00	...	25.00	0.01	...	0.01
22. Investment in ECGC (Export Credit Guarantee Corporation)	...	100.00	100.00	...	50.00	50.00	...	150.00	150.00	...	50.00	50.00
23. Interest Equalisation Scheme	1100.00	...	1100.00	1000.00	...	1000.00	1000.00	...	1000.00	1100.00	...	1100.00
Total-Export Promotion Schemes	2007.32	100.00	2107.32	1671.00	50.00	1721.00	1615.00	150.00	1765.00	1744.51	50.00	1794.51
24. Project Development Fund	...	...	...	...	...	...	...	...	...	...	0.50	0.50
Total-Central Sector Schemes/Projects	4103.63	150.00	4253.63	3500.62	100.00	3600.62	3540.23	210.00	3750.23	3571.47	150.50	3721.97
Other Central Sector Expenditure												
Autonomous Bodies												
25. <i>Autonomous Institutions</i>												
25.01 Indian Institute of Foreign Trade	35.00	...	35.00	15.00	...	15.00	15.00	...	15.00	20.00	...	20.00
25.02 Indian Institute of Packaging	10.00	...	10.00	8.00	...	8.00	18.00	...	18.00	12.00	...	12.00
25.03 Export Inspection Council	9.99	...	9.99	5.00	...	5.00	5.00	...	5.00	5.00	...	5.00
25.04 Centre for WTO Studies	16.52	...	16.52	6.00	...	6.00	6.00	...	6.00	6.00	...	6.00
<i>Total- Autonomous Institutions</i>	<i>71.51</i>	<i>...</i>	<i>71.51</i>	<i>34.00</i>	<i>...</i>	<i>34.00</i>	<i>44.00</i>	<i>...</i>	<i>44.00</i>	<i>43.00</i>	<i>...</i>	<i>43.00</i>
Others												
26. Delegation going abroad	0.09	...	0.09	0.35	...	0.35	0.35	...	0.35	0.35	...	0.35
27. Delegation from abroad	0.44	...	0.44	0.83	...	0.83	0.83	...	0.83	0.83	...	0.83
28. Schemes for Anti Dumping	...	...	...	0.12	...	0.12	...	...	...	...	...	...
29. Expenditure on disputes over Foreign Trade	1.33	...	1.33	0.30	...	0.30	0.30	...	0.30	0.30	...	0.30
30. Price Stabilization Fund Scheme	...	...	...	0.01	...	0.01	0.01	...	0.01	...	...	...
31. Actual Recovery	-23.43	-1.84	-25.27	...	...	...	...	...	...	...	...	...
Total-Others	-21.57	-1.84	-23.41	1.61	...	1.61	1.49	...	1.49	1.48	...	1.48
Total-Other Central Sector Expenditure	49.94	-1.84	48.10	35.61	...	35.61	45.49	...	45.49	44.48	...	44.48
Grand Total	4805.77	149.66	4955.43	4262.80	100.00	4362.80	4352.74	210.00	4562.74	4314.61	151.22	4465.83

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
<i>(In ₹ crores)</i>												
B. Developmental Heads												
General Services												
1. Supplies and Disposals	121.99	...	121.99	132.24	...	132.24	140.46	...	140.46	137.18	...	137.18
2. Capital Outlay on Public Works	...	...	...	...	...	...	...	...	...	...	0.72	0.72
Total-General Services	121.99	...	121.99	132.24	...	132.24	140.46	...	140.46	137.18	0.72	137.90
Economic Services												
3. Plantations	626.88	...	626.88	335.63	...	335.63	403.30	...	403.30	434.40	...	434.40
4. Secretariat-Economic Services	72.71	...	72.71	82.27	...	82.27	91.27	...	91.27	92.35	...	92.35
5. Foreign Trade and Export Promotion	3984.19	...	3984.19	3582.66	...	3582.66	3585.21	...	3585.21	3550.68	...	3550.68
6. Capital Outlay on Foreign Trade and Export Promotion	...	49.66	49.66	...	50.00	50.00	...	60.00	60.00	...	100.50	100.50
7. Investments in General Financial and Trading Institutions	...	100.00	100.00	...	50.00	50.00	...	150.00	150.00	...	50.00	50.00
Total-Economic Services	4683.78	149.66	4833.44	4000.56	100.00	4100.56	4079.78	210.00	4289.78	4077.43	150.50	4227.93
Others												
8. North Eastern Areas	...	...	...	130.00	...	130.00	132.50	...	132.50	100.00	...	100.00
Total-Others	...	...	...	130.00	...	130.00	132.50	...	132.50	100.00	...	100.00
Grand Total	4805.77	149.66	4955.43	4262.80	100.00	4362.80	4352.74	210.00	4562.74	4314.61	151.22	4465.83

- Secretariat:** The provision is for secretariat establishment expenditure of the Department
- 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.
- Directorate General of Supplies and Disposals:** It functions as the executive arm of the Supply Division of the Department of Commerce for conclusion of rate contracts for common user items procurement of stores etc.
- 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.
- Export Promotion and Market Development Organisation:** The provision is for deemed exports benefits duty drawbacks and refund of terminal excise duty. This provision also includes payment of grants to Export Promotion Councils and other institutions for specific export promotion schemes like Focus LAC, Focus Africa Focus-ASEAN 2 & Focus-CIS programmes etc.
- 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.

- 7.01. International Cooperation:** Annual contribution of India to World Trade Organisation.
- 7.02. Trade Remedies and Trade Defence:** This includes provision for Trade Remedies and Trade Defence
- 7.03. 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.
- 7.04. International Conferences:** This includes provision for International Conferences
- 8. 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.
- 9. Marine Product Export Development Authority (MPEDA):** The Marine Products Export Development Authority is responsible for development of marine industry with specialisation on marine export.

10. **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.

11. **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).

12. **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.

13. **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.

14. **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.

15. **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.

16. **Tobacco Board:** The Tobacco Board is responsible for development and regulation of the tobacco industry. The primary functions of the Board include regulating the production and curing of Virginia Tobacco; maintaining and improving existing markets and developing new markets abroad by devising appropriate marketing strategies. The Board is entrusted with the task of recommending to the Central Government the minimum prices that may be fixed; regulating tobacco marketing in India with due regard to the interest of growers, manufacturers; and dealers; propagating information useful to growers, traders and manufacturers and purchasing Virginia Tobacco from the growers when the same is considered necessary for protecting the interests of growers.

17. **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.

18. **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.

19. **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.

21. **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.

22. **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.

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

24. **Project Development Fund:** The Project Development Fund (PDF) is meant for promoting investments in the Comodia Laos Mynmar 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 presence in the region & consequently promote Indian trade

25.01. **Indian Institute of Foreign Trade:** 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 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.

25.04. **Centre for WTO Studies:** The Centre for WTO studies was established at the Indian Institute of Foreign Trade in 2002. The major objective of the Centre is to conduct research in matters related to Trade in general and WTO in particular. It also provides research and analytical support on a continuous basis to the Department of Commerce on identified issues pertaining to the World Trade Organization. In addition it has also been tasked to carry out outreach and Capacity Building programmes by organizing

seminars workshops subject specific meetings etc. and to be a repository of important WTO documents in its Trade Resource Centre

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 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	2418.24	1.52	2419.76	3016.94	9.61	3026.55	2006.65	9.61	2016.26	3599.19	9.68	3608.87
Recoveries	-5.23	...	-5.23	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	2413.01	1.52	2414.53	3016.94	9.61	3026.55	2006.65	9.61	2016.26	3599.19	9.68	3608.87

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

CENTRE'S EXPENDITURE**Establishment Expenditure of the Centre**

1. Secretariat	56.13	...	56.13	66.25	...	66.25	66.25	...	66.25	90.00	...	90.00
2. Intellectual Property												
2.01 Modernisation and strengthening of Intellectual Property Offices	37.00	1.52	38.52	45.25	1.60	46.85	75.75	1.60	77.35	74.11	1.67	75.78
2.02 Scheme for strengthening of Intellectual Property Appellate Board	3.72	...	3.72	6.09	8.00	14.09	5.76	8.00	13.76	7.09	8.00	15.09
2.03 Controller General of Patent Designs and Trademarks	37.71	...	37.71	48.23	...	48.23	51.21	...	51.21	52.01	...	52.01
2.04 National Institute of Intellectual Property Management	0.80	...	0.80	2.03	...	2.03	1.53	...	1.53	2.03	...	2.03
2.05 Semi-conductor Integrated Circuit Layout Design Registry	...	...	...	...	...	...	...	...	...	1.00	...	1.00
2.06 Semi-Conductor Integrated Circuit Layout Design Board	...	...	...	...	...	...	...	...	...	0.10	...	0.10
2.07 Cell for Promotion of Intellectual Property and Management (CIPAM)	...	...	...	...	...	...	...	...	...	10.99	...	10.99
2.08 Copyright Office	...	...	...	...	...	...	2.35	...	2.35	3.65	...	3.65
2.09 Copyright Board	...	...	...	...	...	...	4.30	...	4.30	3.35	...	3.35
2.10 Promotion of copyrights and IPR	...	...	...	...	...	...	4.50	...	4.50	6.00	...	6.00
<i>Total- Intellectual Property</i>	<i>79.23</i>	<i>1.52</i>	<i>80.75</i>	<i>101.60</i>	<i>9.60</i>	<i>111.20</i>	<i>145.40</i>	<i>9.60</i>	<i>155.00</i>	<i>160.33</i>	<i>9.67</i>	<i>170.00</i>
3. Attached and Subordinate Offices												
3.01 Petroleum and Explosives Safety Organisation (PESO)	33.60	...	33.60	39.88	...	39.88	45.00	...	45.00	45.00	...	45.00
3.02 Salt Commissioner	27.48	...	27.48	33.62	...	33.62	30.00	...	30.00	30.00	...	30.00
3.03 Tariff Commission	5.76	...	5.76	7.59	...	7.59	6.24	...	6.24	6.94	...	6.94
3.04 Survey of Boiler	0.19	...	0.19	0.25	...	0.25	0.25	...	0.25	0.25	...	0.25
3.05 National Manufacturing Competitiveness Council	0.63	...	0.63	...	...	...	...	...	...	...	...	...

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
<i>Total- Attached and Subordinate Offices</i>	67.66	...	67.66	81.34	...	81.34	81.49	...	81.49	82.19	...	82.19
Total-Establishment Expenditure of the Centre	203.02	1.52	204.54	249.19	9.60	258.79	293.14	9.60	302.74	332.52	9.67	342.19
Central Sector Schemes/Projects												
4. Indian Leather Development Programme (ILDP)	235.00	...	235.00	300.00	...	300.00	400.00	...	400.00	500.00	...	500.00
5. Industrial Infrastructure Upgradation Scheme (IIUS)	125.00	...	125.00	152.00	...	152.00	115.00	...	115.00	200.00	...	200.00
6. Price and Production Statistics	4.82	...	4.82	4.00	...	4.00	7.00	...	7.00	6.50	...	6.50
National Industrial Corridors												
7. National Industrial Corridor Development and Implementation Trust (NICDIT)	1176.06	...	1176.06	1399.99	...	1399.99	495.49	...	495.49	1031.79	...	1031.79
8. Amritsar Kolkata Industrial Corridor Project (AKIC)	2.10	...	2.10	3.00	...	3.00	3.00	...	3.00	3.00	...	3.00
9. National Industrial Corridor Development Authority	2.11	...	2.11	45.00	...	45.00	1.50	...	1.50	10.00	...	10.00
10. Exhibition-Cum-Convention Centre, Dwarka	...	...	...	...	0.01	0.01	...	0.01	0.01	0.01	...	0.01
Total-National Industrial Corridors	1180.27	...	1180.27	1447.99	0.01	1448.00	499.99	0.01	500.00	1044.80	...	1044.80
Make in India												
11. Scheme for Investment Promotion	259.05	...	259.05	310.00	...	310.00	166.76	...	166.76	272.48	...	272.48
12. Scheme for implementation of National Manufacturing Policy	1.19	...	1.19	3.35	...	3.35	3.35	...	3.35	9.00	...	9.00
13. Ease of Doing Business (e-Biz Project)	4.10	...	4.10	11.00	...	11.00	7.00	...	7.00	7.00	...	7.00
14. Fund of Funds	...	...	...	...	...	...	...	...	...	...	0.01	0.01
15. Credit Guarantee Fund	...	...	...	...	...	...	...	...	...	0.01	...	0.01
16. Startup India	...	...	...	...	...	...	...	...	...	10.00	...	10.00
17. Ease of Doing Business	...	...	...	...	...	...	...	...	...	1.50	...	1.50
Total-Make in India	264.34	...	264.34	324.35	...	324.35	177.11	...	177.11	299.99	0.01	300.00
Industrial Development of Backward and Remote Areas												
18. North Eastern Industrial and Investment Promotion Policy (NEIPP)	200.00	...	200.00	170.00	...	170.00	170.00	...	170.00	600.00	...	600.00
19. Transport/Freight Subsidy Scheme	60.00	...	60.00	70.00	...	70.00	70.00	...	70.00	293.71	...	293.71
20. Package for Special Category States for J and K, Himachal Pradesh and Uttarakhand	23.00	...	23.00	25.00	...	25.00	25.00	...	25.00	60.00	...	60.00
21. Interest Subsidy to Industrial Units in Andhra Pradesh and Telengana	...	...	...	100.00	...	100.00	25.00	...	25.00	100.00	...	100.00
Total-Industrial Development of Backward and Remote Areas	283.00	...	283.00	365.00	...	365.00	290.00	...	290.00	1053.71	...	1053.71
Total-Central Sector Schemes/Projects	2092.43	...	2092.43	2593.34	0.01	2593.35	1489.10	0.01	1489.11	3105.00	0.01	3105.01
Other Central Sector Expenditure												
Autonomous Bodies												
22. <i>Autonomous Organisations</i>												
22.01 Support to Autonomous Institutions	61.81	...	61.81	110.00	...	110.00	160.00	...	160.00	95.00	...	95.00
22.02 World Intellectual Property Organisation	0.61	...	0.61	0.65	...	0.65	0.65	...	0.65	0.65	...	0.65

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
(WIPO)												
22.03 Asian Productivity Organization/ United Nations Industrial Development Organization	13.86	...	13.86	17.20	...	17.20	17.20	...	17.20	14.35	...	14.35
22.04 Assistance to Autonomous Bodies	46.50	...	46.50	46.55	...	46.55	46.55	...	46.55	51.66	...	51.66
22.05 Other Schemes	...	...	...	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01
<i>Total- Autonomous Organisations</i>	<i>122.78</i>	<i>...</i>	<i>122.78</i>	<i>174.41</i>	<i>...</i>	<i>174.41</i>	<i>224.41</i>	<i>...</i>	<i>224.41</i>	<i>161.67</i>	<i>...</i>	<i>161.67</i>
Others												
23. Actual Recovery	-5.22	...	-5.22	...	...	...	...	...	...	...	...	...
Total-Other Central Sector Expenditure	117.56	...	117.56	174.41	...	174.41	224.41	...	224.41	161.67	...	161.67
Grand Total	2413.01	1.52	2414.53	3016.94	9.61	3026.55	2006.65	9.61	2016.26	3599.19	9.68	3608.87
B. Developmental Heads												
General Services												
1. Other Administrative Services	33.60	...	33.60	39.88	...	39.88	45.00	...	45.00	45.00	...	45.00
2. Capital Outlay on Public Works	...	1.52	1.52	...	9.61	9.61	...	9.61	9.61	...	9.67	9.67
Total-General Services	33.60	1.52	35.12	39.88	9.61	49.49	45.00	9.61	54.61	45.00	9.67	54.67
Economic Services												
3. Industries	776.57	...	776.57	959.57	...	959.57	931.01	...	931.01	1190.29	...	1190.29
4. Other Outlays on Industries and Minerals	1462.05	...	1462.05	1578.02	...	1578.02	555.02	...	555.02	1209.84	...	1209.84
5. Secretariat-Economic Services	50.35	...	50.35	66.25	...	66.25	66.25	...	66.25	90.00	...	90.00
6. Other General Economic Services	90.44	...	90.44	106.25	...	106.25	141.90	...	141.90	154.79	...	154.79
7. Capital Outlay on Other Industries	...	...	...	...	...	...	...	...	...	...	0.01	0.01
Total-Economic Services	2379.41	...	2379.41	2710.09	...	2710.09	1694.18	...	1694.18	2644.92	0.01	2644.93
Others												
8. North Eastern Areas	...	...	...	266.97	...	266.97	267.47	...	267.47	909.27	...	909.27
Total-Others	...	...	...	266.97	...	266.97	267.47	...	267.47	909.27	...	909.27
Grand Total	2413.01	1.52	2414.53	3016.94	9.61	3026.55	2006.65	9.61	2016.26	3599.19	9.68	3608.87

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. It also includes provision for creating infrastructure.

2.02. **Scheme for strengthening of Intellectual Property Appellate Board:** : 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.

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 thereunder. 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 custody & 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 (NDDCP). It regulates the production and rational distribution of salt including iodised salt. It also regularly monitors the price and availability of salt. 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 Government of India on 2nd September, 1997.

3.04. **Survey of Boiler:** Provides for research studies for Survey of Boiler.

4. **Indian Leather Development Programme (ILDLP):** The main objectives of the Indian Leather Development Programme is to augment raw material base through modernisation and technology upgradation of leather units, address environmental concerns, human resource development, support traditional leather artisans, address infrastructure constraints and establish institutional facilities.

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.

7. **National Industrial Corridor Development and Implementation Trust (NICDIT):** The Delhi Mumbai Industrial Corridor Project is being developed on either side along the alignment of the 1483 km long Western Dedicated Rail Freight Corridor between Dadri (UP) and Jawaharlal Nehru Port Trust (Navi Mumbai). Running across the six states of Uttar Pradesh, Haryana, Madhya Pradesh, Rajasthan, Gujrat and Maharashtra the project seeks to create a strong economic base with a globally competitive environment and state of the art infrastructure to achieve local commerce, enhance investments and attain sustainable development.

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. **National Industrial Corridor Development Authority:** The Authority will look after the industrial corridors in the country.

10. **Exhibition-Cum-Convention Centre, Dwarka:** Exhibition-cum-Convention Centre to be established in Dwarka, New Delhi, is envisaged to be the epicentre for attracting global exhibition and conventions in the country.

11. **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, by attracting investors to make their products in India. To keep up the hype of the Make in India initiative,

DIPP is carrying out publicity of the initiative through Digital Media, Television, and Indian Embassies abroad in America, Europe, Asia Pacific, South Asia and Africa

12. **Scheme for implementation of National Manufacturing Policy:** The Scheme is required to implement the National Manufacturing Policy (NMP) approved by the Cabinet and notified by the Department vide Press Note dated 4th November, 2011. Setting up of National Investment and Manufacturing Zones (NIMZs) are an important instrumentality of the policy. The proposed fund under the scheme would be to meet the expenses of cost of Master Planning of NIMZs.

13. **Ease of Doing Business (e-Biz Project):** The e-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.

18. **North Eastern Industrial and Investment Promotion Policy (NEIIPP):** The North East Industrial and Investment Promotion Policy (NEIIPP), 2007 has laid down a number of fiscal incentives for investors in North East India. The provisions of NEIIPP, 2007 provide the requisite incentives as well as an enabling environment to speed up the industrialization of the entire North east region. The highlights of the incentives for all industrial units, new as well as existing units on their substantial expansion located anywhere in the north east are (1) Industrial Excise Duty Exemption (2) 100% Income Tax Exemption (3) Capital Investment Subsidy on Plant and Machinery at the rate 30% without any upper limit of investment (4) Interest subsidy at the rate 3% on working capital loan for a maximum period of 10 years from the date of commencement of production (5) Comprehensive Insurance reimbursement of 100% insurance premium (6) Incentive package also available for the service sector like hotels, nursing homes, vocational training institutes etc.

19. **Transport/Freight Subsidy Scheme:** The scheme provides for Transport subsidy to Industrial units for promoting industrialisation in hilly, remote and inaccessible areas.

22.01. **Support to Autonomous Institutions:** Under this project based support is provided to Autonomous Institutions viz., Quality Council of India, National Institute of Design, 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.

MINISTRY OF COMMUNICATIONS**DEMAND NO. 13****Department of Posts***(In ₹ crores)*

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	19654.67	335.18	19989.85	23122.60	406.26	23528.86	23276.08	556.26	23832.34	25058.21	495.00	25553.21
Recoveries	-707.70	...	-707.70	-676.28	...	-676.28	-757.41	...	-757.41	-793.18	...	-793.18
Receipts	-12939.79	...	-12939.79	-13827.05	...	-13827.05	-12558.52	...	-12558.52	-15210.03	...	-15210.03
Net	6007.18	335.18	6342.36	8619.27	406.26	9025.53	9960.15	556.26	10516.41	9055.00	495.00	9550.00

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	12211.58	...	12211.58	14531.00	...	14531.00	14378.19	...	14378.19	15384.66	...	15384.66
1.02 Pensions	5408.20	...	5408.20	6572.86	...	6572.86	6807.00	...	6807.00	7215.42	...	7215.42
1.03 Other expenditures	1157.85	4.18	1162.03	1138.72	10.00	1148.72	1129.74	10.00	1139.74	1099.95	10.00	1109.95
1.04 Less Postal Receipts	-12939.79	...	-12939.79	-13827.05	...	-13827.05	-12558.52	...	-12558.52	-15210.03	...	-15210.03
Net	5837.84	4.18	5842.02	8415.53	10.00	8425.53	9756.41	10.00	9766.41	8490.00	10.00	8500.00

Central Sector Schemes/Projects

2. Postal Operation	137.96	299.55	437.51	131.28	235.69	366.97	131.13	232.33	363.46	151.55	291.01	442.56
3. Financial Services	7.57	4.33	11.90	10.50	1.20	11.70	10.50	1.20	11.70	...	...	...
4. India Post Payments Bank	...	...	...	25.00	125.00	150.00	25.00	275.00	300.00	375.00	125.00	500.00
5. Human Resource Management	22.86	2.28	25.14	35.12	4.50	39.62	35.27	6.70	41.97	29.45	4.49	33.94
6. Estates Management	0.95	24.84	25.79	1.84	29.87	31.71	1.84	31.03	32.87	9.00	64.50	73.50

Total-Central Sector Schemes/Projects

Grand Total	6007.18	335.18	6342.36	8619.27	406.26	9025.53	9960.15	556.26	10516.41	9055.00	495.00	9550.00
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B. Developmental Heads**Economic Services**

1. Postal Services	6007.18	...	6007.18	8604.10	...	8604.10	9919.98	...	9919.98	8659.28	...	8659.28
2. General Financial and Trading Institutions	...	...	...	...	...	...	25.00	...	25.00	375.00	...	375.00

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
3. Capital Outlay on Postal Services	...	335.18	335.18	...	361.43	361.43	...	249.43	249.43	...	335.72	335.72
4. Investments in General Financial and Trading Institutions	...	...	...	...	...	...	...	275.00	275.00	...	125.00	125.00
Total-Economic Services	6007.18	335.18	6342.36	8604.10	361.43	8965.53	9944.98	524.43	10469.41	9034.28	460.72	9495.00
Others												
5. North Eastern Areas	...	...	...	15.17	...	15.17	15.17	...	15.17	20.72	...	20.72
6. Capital Outlay on North Eastern Areas	...	...	...	...	44.83	44.83	...	31.83	31.83	...	34.28	34.28
Total-Others	...	...	...	15.17	44.83	60.00	15.17	31.83	47.00	20.72	34.28	55.00
Grand Total	6007.18	335.18	6342.36	8619.27	406.26	9025.53	9960.15	556.26	10516.41	9055.00	495.00	9550.00

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 other expenditure. Other expenditure includes all operational expenditure of the Department.

2. **Postal Operation:** Provision of ₹ 363.46 crore in RE 2016-17 and ₹ 442.56 crore in BE 2017-18 has been made for Postal Operations, which include major activities such as Mail Operations (₹ 40.52 crore in RE 2016-17 & ₹110.83 crore in BE 2017-18), IT Induction & Modernisation (₹ 186.58 crore in RE 2016-17 and ₹279.60 crore in BE 2017-18).

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 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	21263.01	2321.81	23584.82	18355.96	2858.70	21214.66	28598.33	3345.54	31943.87	35192.65	3386.00	38578.65
Recoveries	-3100.16	...	-3100.16	-2755.00	...	-2755.00	-7625.79	...	-7625.79	-11636.18	...	-11636.18
Receipts	...	...	...	-45.79	...	-45.79	-45.79	...	-45.79	-255.00	...	-255.00
Net	18162.85	2321.81	20484.66	15555.17	2858.70	18413.87	20926.75	3345.54	24272.29	23301.47	3386.00	26687.47
A. The Budget allocations, net of recoveries and receipts, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat -Economic Services	721.99	...	721.99	363.41	...	363.41	414.49	...	414.49	483.07	...	483.07
2. Pensions	7916.46	...	7916.46	8932.00	...	8932.00	9289.28	...	9289.28	9939.53	...	9939.53
3. <i>Regulatory Bodies</i>												
3.01 Telecom Regulatory Authority of India General Fund	58.89	...	58.89	63.00	...	63.00	65.00	...	65.00	80.00	...	80.00
3.02 Telecom Dispute Settlement and Appellate Tribunal (TDSAT)	13.53	...	13.53	15.03	...	15.03	15.31	...	15.31	15.30	...	15.30
<i>Total- Regulatory Bodies</i>	<i>72.42</i>	...	<i>72.42</i>	<i>78.03</i>	...	<i>78.03</i>	<i>80.31</i>	...	<i>80.31</i>	<i>95.30</i>	...	<i>95.30</i>
Total-Establishment Expenditure of the Centre	8710.87	...	8710.87	9373.44	...	9373.44	9784.08	...	9784.08	10517.90	...	10517.90
Central Sector Schemes/Projects												
Universal Services Obligation Fund												
4. <i>Compensation to Service Providers for creation and augmentation of telecom infrastructure</i>												
4.01 Transfer to Universal Service Obligation (USO) Fund	3100.00	...	3100.00	2755.00	...	2755.00	7625.79	...	7625.79	11636.18	...	11636.18
4.02 Compensation to Telecom Service Providers	3099.97	...	3099.97	2755.00	...	2755.00	1625.79	...	1625.79	1636.18	...	1636.18
4.03 Bharatnet	...	...	...	...	...	...	6000.00	...	6000.00	10000.00	...	10000.00
4.04 Amount met from Universal Service Obligation (USO) Fund	-3099.97	...	-3099.97	-2755.00	...	-2755.00	-7625.79	...	-7625.79	-11636.18	...	-11636.18
<i>Net</i>	<i>3100.00</i>	...	<i>3100.00</i>	<i>2755.00</i>	...	<i>2755.00</i>	<i>7625.79</i>	...	<i>7625.79</i>	<i>11636.18</i>	...	<i>11636.18</i>
Defence Spectrum												
5. Optical Fibre Cable based network for Defence Services	...	2220.00	2220.00	...	2710.00	2710.00	...	3210.00	3210.00	...	3000.00	3000.00
DoT Projects												
6. <i>Human Resource Management</i>												

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
6.01 Physical Infrastructure for National Institute of Communication Finance	6.20	4.69	10.89	10.00	17.00	27.00	9.75	12.00	21.75	10.00	40.00	50.00
7. Wireless Planning and Coordination												
7.01 Wireless Planning and Coordination	7.49	...	7.49	10.01	0.20	10.21	9.87	0.20	10.07	10.24	1.00	11.24
7.02 Wireless Monitoring Services	25.50	3.03	28.53	31.81	13.50	45.31	31.53	9.10	40.63	35.81	30.00	65.81
<i>Total- Wireless Planning and Coordination</i>	<i>32.99</i>	<i>3.03</i>	<i>36.02</i>	<i>41.82</i>	<i>13.70</i>	<i>55.52</i>	<i>41.40</i>	<i>9.30</i>	<i>50.70</i>	<i>46.05</i>	<i>31.00</i>	<i>77.05</i>
8. Telecom Engineering Centre	...	0.01	0.01	...	10.00	10.00	...	4.24	4.24	...	15.00	15.00
9. Technology Development and Investment Promotion	0.96	...	0.96	2.20	...	2.20	2.20	...	2.20	4.00	...	4.00
10. Microwave link between Chanpphai and Zokhawathar	...	2.00	2.00	...	1.00	1.00	...	1.00	1.00	...	...	...
11. Establishment of Satellite Gateway (Assistance to BSNL)	...	40.00	40.00	...	9.00	9.00	...	9.00	9.00	...	15.00	15.00
12. Construction of Office Building	...	0.50	0.50	...	15.00	15.00	...	10.00	10.00	...	40.00	40.00
13. North East projects executed by Bharat Sanchar Nigam Limited	...	9.58	9.58	...	3.00	3.00	...	...	...	...	...	...
14. South Asia Sub-Regional Economic Cooperation (SASEC) Information Highway Project	...	...	...	...	...	...	...	...	...	5.94	...	5.94
15. Special Assistance for Swachhta Action Plan	...	...	...	...	...	...	...	...	...	20.00	...	20.00
16. Telecom Testing and Security Certification Centre	...	...	...	...	...	...	...	9.00	9.00	...	15.00	15.00
17. Telecom Computer Emergency Response Team(T-Cert)	...	...	...	...	...	...	...	0.50	0.50	...	15.00	15.00
18. Central Equipments Identity Register (CEIR)	...	...	...	...	...	...	...	0.50	0.50	...	15.00	15.00
Total-DoT Projects	40.15	59.81	99.96	54.02	68.70	122.72	53.35	55.54	108.89	85.99	186.00	271.99
Total-Central Sector Schemes/Projects	3140.15	2279.81	5419.96	2809.02	2778.70	5587.72	7679.14	3265.54	10944.68	11722.17	3186.00	14908.17
Other Central Sector Expenditure												
Autonomous Bodies												
19. Reimbursement to VSNL (TCL) for providing telecom services terminals during earthquake in Jammu and Kashmir	...	...	...	...	...	...	7.64	...	7.64	...	...	...
20. Centre for Development of Telematics (C-DoT)	...	...	...	220.00	...	220.00	315.00	...	315.00	270.00	...	270.00
Total-Autonomous Bodies	...	...	...	220.00	...	220.00	322.64	...	322.64	270.00	...	270.00
Public Sector Undertakings												
21. <i>Support to Public Sector Undertakings</i>												
21.01 Financial Support to Mahanagar Telephone Nigam Limited on account of MAT/Refund of CDMA Spectrum/Payment of interest on MTNL Bonds/FTTH /	1342.56	...	1342.56	428.91	...	428.91	416.09	...	416.09	390.00	...	390.00
21.02 Financial Relief / Infusion to Indian Telephone Industries Limited	500.00	...	500.00	500.00	80.00	580.00	500.00	80.00	580.00	150.00	200.00	350.00
21.03 Waiver of Gurantee Fee outstanding against Indian Telephone Industries Limited	...	...	...	45.79	...	45.79	45.79	...	45.79	...	...	...
	...	...	...	-45.79	...	-45.79	-45.79	...	-45.79	...	...	...
<i>Net</i>	...	...	...	...	...	...	...	...	...	...	...	...

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
21.04 Write off of Loans outstanding against Indian Telephone Industries Limited	...	...	...	...	...	...	...	...	...	255.00	...	255.00
	...	...	...	...	...	...	...	...	...	-255.00	...	-255.00
<i>Net</i>	...	...	...	...	...	...	...	...	...	...	...	...
21.05 Refund of Upfront Charges of BWA/CDMA Spectrum to Bharat Sanchar Nigam Limited	4369.00	...	4369.00	2200.00	...	2200.00	2200.00	...	2200.00	225.00	...	225.00
21.06 Soft Loan to Tele Communication India Limited	...	26.00	26.00	...	...	...	...	...	...	...	...	...
21.07 Infusion in TCIL	...	16.00	16.00	...	...	...	...	...	...	...	...	...
21.08 Funding to BSNL for providing Telecom Connectivity for Amarnath Yatra	...	...	...	...	...	...	1.00	...	1.00	2.00	...	2.00
<i>Total- Support to Public Sector Undertakings</i>	<i>6211.56</i>	<i>42.00</i>	<i>6253.56</i>	<i>3128.91</i>	<i>80.00</i>	<i>3208.91</i>	<i>3117.09</i>	<i>80.00</i>	<i>3197.09</i>	<i>767.00</i>	<i>200.00</i>	<i>967.00</i>
Others												
22. International Cooperation	100.27	...	100.27	23.80	...	23.80	23.80	...	23.80	24.40	...	24.40
Total-Other Central Sector Expenditure	6311.83	42.00	6353.83	3372.71	80.00	3452.71	3463.53	80.00	3543.53	1061.40	200.00	1261.40
Grand Total	18162.85	2321.81	20484.66	15555.17	2858.70	18413.87	20926.75	3345.54	24272.29	23301.47	3386.00	26687.47
B. Developmental Heads												
General Services												
1. Pensions and other Retirement Benefits	7916.46	...	7916.46	8932.00	...	8932.00	9289.28	...	9289.28	9939.53	...	9939.53
Total-General Services	7916.46	...	7916.46	8932.00	...	8932.00	9289.28	...	9289.28	9939.53	...	9939.53
Economic Services												
2. Other Communication Services	9524.40	...	9524.40	5956.26	...	5956.26	10430.40	...	10430.40	11688.25	...	11688.25
3. Secretariat-Economic Services	721.99	...	721.99	363.41	...	363.41	414.49	...	414.49	483.07	...	483.07
4. Capital Outlay on Telecommunication and Electronic Industries	...	16.00	16.00	...	80.00	80.00	...	80.00	80.00	...	200.00	200.00
5. Capital Outlay on Other Communication Services	...	2279.81	2279.81	...	2495.70	2495.70	...	2944.44	2944.44	...	2866.00	2866.00
6. Loans for Telecommunication and Electronic Industries	...	26.00	26.00	...	...	...	...	...	...	...	...	...
Total-Economic Services	10246.39	2321.81	12568.20	6319.67	2575.70	8895.37	10844.89	3024.44	13869.33	12171.32	3066.00	15237.32
Others												
7. North Eastern Areas	...	...	...	303.50	...	303.50	792.58	...	792.58	1190.62	...	1190.62
8. Capital Outlay on North Eastern Areas	...	...	...	...	283.00	283.00	...	321.10	321.10	...	320.00	320.00
Total-Others	...	...	...	303.50	283.00	586.50	792.58	321.10	1113.68	1190.62	320.00	1510.62
Grand Total	18162.85	2321.81	20484.66	15555.17	2858.70	18413.87	20926.75	3345.54	24272.29	23301.47	3386.00	26687.47

	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	...	-835.00	-835.00	80.00	-671.00	-591.00	80.00	-846.00	-766.00	200.00	-471.00	-271.00
2. Mahanagar Telephone Nigam Limited	...	222.00	222.00	...	649.03	649.03	...	257.32	257.32	...	-471.12	-471.12
3. Bharat Sanchar Nigam Limited	...	3279.00	3279.00	...	7317.00	7317.00	...	4800.00	4800.00	...	4300.00	4300.00
4. C DOT	...	67.64	67.64	...	100.00	100.00	...	100.00	100.00	...	120.00	120.00
5. Hemisphere Properties Limited	...	1.00	1.00	...	1.00	1.00	...	11.00	11.00	...	690.00	690.00
6. Bharat Broadband Network Limited	...	3114.36	3114.36	...	9418.67	9418.67	...	7366.34	7366.34	...	11032.59	11032.59
7. Telecommunications Consultant India Limited	42.00	10.53	52.53	...	1.00	1.00	...	14.61	14.61	...	35.28	35.28
Total	42.00	5859.53	5901.53	80.00	16815.70	16895.70	80.00	11703.27	11783.27	200.00	15235.75	15435.75

1. **Secretariat -Economic Services:** The provision is for expenditure on the Secretariat of the Ministry of Communications & Information Technology 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. **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.

4. **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.

4.03. **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.

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

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

7. **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.

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

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

10. **Microwave link between Chanpphai and Zokhawathar:** The provision is for Microwave Link between Champhai & Zokhawathar.

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. **North East projects executed by Bharat Sanchar Nigam Limited:** The provision is for North East Projects executed by BSNL.
14. **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.
15. **Special Assistance for Swachhta Action Plan:** This provision is for special assistance for Swachhta Action Plan.
16. **Telecom Testing and Security Certification Centre:** The provision is for Telecom Testing and Security Certification Centre.
17. **Telecom Computer Emergency Response Team(T-Cert):** The provision is for Telecom Computer Emergency Response Team (T-Cert).
18. **Central Equipments Identity Register (CEIR):** The provision is for Central Equipment's Identity Register (CEIR).
20. **Centre for Development of Telematics (C-DoT):** This provision is for meeting the expenses of Centre for Development of Telematics (C-DOT).
21. **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; (iii) The provision is for waiver of Guarantee Fee outstanding against ITI Ltd.; (iv) The provision is towards write-off of loans outstanding against ITI Ltd.; (v) The provision is for refund of upfront charges of Broadband Wireless Access (BWA)/CDMA Spectrum to BSNL; (vi) & (vii) The provision is for providing soft loan to Telecommunication Consultants India Ltd. and (viii) The provision is for viability gap funding to BSNL towards providing telecom connectivity for Amarnath Yatra.
22. **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 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	285.43	16.80	302.23	1239.81	17.30	1257.11	3810.80	14.70	3825.50	3723.10	21.35	3744.45
Recoveries	-12.66	...	-12.66	-15.50	...	-15.50	-15.50	...	-15.50	-17.45	...	-17.45
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	272.77	16.80	289.57	1224.31	17.30	1241.61	3795.30	14.70	3810.00	3705.65	21.35	3727.00
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	70.06	...	70.06	77.46	...	77.46	76.50	...	76.50	81.99	...	81.99
Central Sector Schemes/Projects												
Consumer Protection												
2. Price Stabilisation Fund	...	...	...	900.00	...	900.00	3400.00	...	3400.00	3500.00	...	3500.00
3. CONFONET	15.00	...	15.00	6.00	...	6.00	6.00	...	6.00	10.00	...	10.00
4. Consumer Awareness (Advertising and Publicity)	71.30	...	71.30	60.00	...	60.00	60.00	...	60.00	62.00	...	62.00
5. Consumer Helplines	...	...	...	2.50	...	2.50	...	...	...	2.00	...	2.00
6. Consumer Protection Cell	...	...	...	4.00	...	4.00	4.00	...	4.00	3.00	...	3.00
7. Price Monitoring Structure	0.52	...	0.52	0.50	...	0.50	0.50	...	0.50	1.00	...	1.00
8. Strengthening Consumer Forum, Consumer Counseling and Mediation	25.58	...	25.58	20.50	...	20.50	23.00	...	23.00	17.00	...	17.00
9. <i>Consumer Welfare Fund</i>												
9.01 Consumer Welfare Fund	12.63	...	12.63	15.50	...	15.50	15.50	...	15.50	17.45	...	17.45
9.02 Met from Consumer Welfare Fund	...	...	...	-15.50	...	-15.50	-15.50	...	-15.50	-17.45	...	-17.45
<i>Net</i>	12.63	...	12.63	...	...	...	...	...	...	...	...	...
Total-Consumer Protection	125.03	...	125.03	993.50	...	993.50	3493.50	...	3493.50	3595.00	...	3595.00
Legal Metrology and Quality Assurance												
10. <i>Bureau of Indian Standard</i>												
10.01 Setting-up of Gold Hallmarking / Assaying Centers in India	3.75	...	3.75	1.00	...	1.00	1.00	...	1.00	1.00	...	1.00
10.02 National System for Standardization	5.00	...	5.00	1.00	...	1.00	1.00	...	1.00	1.00	...	1.00
<i>Total- Bureau of Indian Standard</i>	8.75	...	8.75	2.00	...	2.00	2.00	...	2.00	2.00	...	2.00

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
11. National Test House	...	14.07	14.07	5.00	10.00	15.00	5.00	10.00	15.00	6.00	14.00	20.00
12. Strengthening of Weights and Measures Infrastructure and Strengthening of Regional Reference Standard Laboratories and Indian Institute of Legal Metrology	18.59	2.73	21.32	31.35	7.30	38.65	23.30	4.70	28.00	20.65	7.35	28.00
Total-Legal Metrology and Quality Assurance	27.34	16.80	44.14	38.35	17.30	55.65	30.30	14.70	45.00	28.65	21.35	50.00
Total-Central Sector Schemes/Projects	152.37	16.80	169.17	1031.85	17.30	1049.15	3523.80	14.70	3538.50	3623.65	21.35	3645.00
Other Central Sector Expenditure												
Others												
13. Food Storage and Warehousing	63.00	...	63.00	115.00	...	115.00	195.00	...	195.00	0.01	...	0.01
TRANSFERS TO STATES/UTs												
Centrally Sponsored Schemes												
14. Actual Recoveries	-12.66	...	-12.66	...	...	...	...	...	...	...	...	...
Grand Total	272.77	16.80	289.57	1224.31	17.30	1241.61	3795.30	14.70	3810.00	3705.65	21.35	3727.00
B. Developmental Heads												
Economic Services												
1. Food Storage and Warehousing	63.00	...	63.00	115.00	...	115.00	195.00	...	195.00	0.01	...	0.01
2. Industries	8.75	...	8.75	1.80	...	1.80	1.80	...	1.80	1.80	...	1.80
3. Other Scientific Research	31.29	...	31.29	37.61	...	37.61	37.36	...	37.36	41.21	...	41.21
4. Secretariat-Economic Services	19.61	...	19.61	23.41	...	23.41	22.81	...	22.81	24.43	...	24.43
5. Civil Supplies	94.83	...	94.83	883.59	...	883.59	3158.72	...	3158.72	3250.77	...	3250.77
6. Other General Economic Services	12.52	...	12.52	23.28	...	23.28	27.01	...	27.01	25.03	...	25.03
7. Capital Outlay on Other Scientific and Environmental Research	...	14.07	14.07	...	8.50	8.50	...	8.50	8.50	...	12.00	12.00
8. Capital Outlay on Other General Economic Services	...	2.73	2.73	...	7.25	7.25	...	4.70	4.70	...	7.25	7.25
Total-Economic Services	230.00	16.80	246.80	1084.69	15.75	1100.44	3442.70	13.20	3455.90	3343.25	19.25	3362.50
Others												
9. North Eastern Areas	...	...	...	103.60	...	103.60	352.60	...	352.60	362.40	...	362.40
10. Grants-in-aid to State Governments	42.54	...	42.54	35.26	...	35.26	...	...	...	...	...	...

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
11. Grants-in-aid to Union Territory Governments	0.23	...	0.23	0.76	...	0.76	...	...	...	...	...	...
12. Capital Outlay on North Eastern Areas	...	...	...	...	1.55	1.55	...	1.50	1.50	...	2.10	2.10
Total-Others	42.77	...	42.77	139.62	1.55	141.17	352.60	1.50	354.10	362.40	2.10	364.50
Grand Total	272.77	16.80	289.57	1224.31	17.30	1241.61	3795.30	14.70	3810.00	3705.65	21.35	3727.00
	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Investment in Public Enterprises												
1. Consumer Industries	8.75	...	8.75	1.80	...	1.80	1.80	...	1.80	1.80	...	1.80
2. Civil Supplies	94.83	...	94.83	883.59	...	883.59	3158.72	...	3158.72	2800.77	...	2800.77
3. North Eastern Areas	...	...	...	103.60	...	103.60	352.60	...	352.60	312.40	...	312.40
Total	103.58	...	103.58	988.99	...	988.99	3513.12	...	3513.12	3114.97	...	3114.97

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.

13. **Food Storage and Warehousing:** The provision is for reimbursement of losses to Public Sector Undertakings/Co-operatives on import of Pulses.

MINISTRY OF CONSUMER AFFAIRS, FOOD AND PUBLIC DISTRIBUTION**DEMAND NO. 16****Department of Food and Public Distribution***(In ₹ crores)*

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	141709.08	20373.56	162082.64	142102.51	10601.60	152704.11	141098.96	51093.55	192192.51	150952.64	50523.05	201475.69
Recoveries	-1259.03	-302.70	-1561.73	-2004.11	-550.00	-2554.11	-1523.00	-491.95	-2014.95	-496.00	-475.00	-971.00
Receipts	...	-20000.00	-20000.00	...	-10000.00	-10000.00	...	-50000.00	-50000.00	...	-50000.00	-50000.00
Net	140450.05	70.86	140520.91	140098.40	51.60	140150.00	139575.96	601.60	140177.56	150456.64	48.05	150504.69
A. The Budget allocations, net of recoveries and receipts, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	40.78	...	40.78	51.85	...	51.85	52.36	...	52.36	55.16	...	55.16
2. National Sugar Institute, Kanpur	17.30	3.16	20.46	22.39	1.60	23.99	19.03	1.60	20.63	19.75	1.05	20.80
3. Other Establishment Expenditure of Food, Storage and Warehousing	16.03	...	16.03	22.54	...	22.54	18.04	...	18.04	19.13	...	19.13
4. Central Vigilance Committee on Public Distribution System	0.01	...	0.01	...	...	...	...	...	...	...	...	...
Total-Establishment Expenditure of the Centre	74.12	3.16	77.28	96.78	1.60	98.38	89.43	1.60	91.03	94.04	1.05	95.09
Central Sector Schemes/Projects												
Food Subsidy												
5. Food Subsidy to Food Corporation of India under National Food Security Act.	112000.00	...	112000.00	103334.61	...	103334.61	100000.00	...	100000.00	107138.60	...	107138.60
6. Food Subsidy for Decentralized Procurement of Foodgrains under NFSA	22919.00	...	22919.00	27000.00	...	27000.00	30672.96	...	30672.96	38000.00	...	38000.00
7. Sugar Subsidy payable under PDS	4500.00	...	4500.00	4500.00	...	4500.00	4500.00	...	4500.00	200.00	...	200.00
8. Ways and Means Advance to FCI												
8.01 Ways and Means Advance to FCI	...	20000.00	20000.00	...	10000.00	10000.00	...	50000.00	50000.00	...	50000.00	50000.00
8.02 Repayments of Ways and Means Advance by FCI	...	-20000.00	-20000.00	...	-10000.00	-10000.00	...	-50000.00	-50000.00	...	-50000.00	-50000.00
<i>Net</i>	...	...	...	...	...	...	...	...	...	...	...	...
Total-Food Subsidy	139419.00	...	139419.00	134834.61	...	134834.61	135172.96	...	135172.96	145338.60	...	145338.60
9. Assistance to State Agencies for intra-state movement of foodgrains and FPS dealers margin under NFSA	2.13	...	2.13	2500.00	...	2500.00	2500.00	...	2500.00	4500.00	...	4500.00
10. Subsidy on Import of Edible Oil-Past Liabilities	150.00	...	150.00	567.01	...	567.01	567.01	...	567.01	...	...	...
Development of Sugar Industry												

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
11. Schemes financed from Sugar Development Fund (SDF)												
11.01 Financial Assistance to Sugar Undertakings/Other Expenditure of SDF	20.42	...	20.42	21.60	...	21.60	40.72	...	40.72	26.00	...	26.00
11.02 Scheme for Extending Financial Assistance to Sugar Undertakings, 2014	800.00	...	800.00	800.00	...	800.00	642.24	...	642.24	470.00	...	470.00
11.03 Incentive for Marketing and Promotion Services for Raw Sugar Production	200.00	...	200.00	30.00	...	30.00	41.40	...	41.40	...	...	...
11.04 Interest Subvention on Scheme for Extending Soft Loan to Sugar Mills, 2015	200.99	...	200.99	202.50	...	202.50	198.64	...	198.64	...	...	...
11.05 Production Subsidy to Sugar Mills to offset cost of Cane and facilitate timely payment of cane price dues of Farmers	...	...	...	950.01	...	950.01	600.00	...	600.00	...	...	...
11.06 Subsidy on Maintenance of Buffer Stock of Sugar	3.00	...	3.00	...	...	...	...	...	...	...	...	...
11.07 Loans for Rehabilitation/ Modernization of Sugar Mills	...	146.60	146.60	...	150.00	150.00	...	160.15	160.15	...	150.00	150.00
11.08 Loans to Sugar Mills for Cane Development	...	21.67	21.67	...	75.00	75.00	...	11.30	11.30	...	25.00	25.00
11.09 Loans to Sugar Mills for Bagasse based Co-generation of Power Project	...	95.79	95.79	...	200.00	200.00	...	230.00	230.00	...	200.00	200.00
11.10 Loans to Sugar Factories for production of Anhydrous Alcohol or Ethanol from Alcohol	...	38.64	38.64	...	125.00	125.00	...	90.50	90.50	...	100.00	100.00
11.11 Transfer to Sugar Development Fund	750.00	...	750.00	2000.00	...	2000.00	1122.00	550.00	1672.00	496.00	...	496.00
11.12 Met from SDF	-1224.41	-302.70	-1527.11	-2004.11	-550.00	-2554.11	-1523.00	-491.95	-2014.95	-496.00	-475.00	-971.00
<i>Net</i>	750.00	...	750.00	2000.00	...	2000.00	1122.00	550.00	1672.00	496.00	...	496.00
12. Strengthening of PDS Operations	62.81	...	62.81	80.00	...	80.00	80.00	...	80.00	...	...	...
13. Storage and Godowns	11.61	67.70	79.31	2.00	50.00	52.00	2.00	50.00	52.00	13.00	47.00	60.00
14. Actual Recoveries	-34.62	...	-34.62	...	...	...	...	...	...	...	...	...
Total-Central Sector Schemes/Projects	140360.93	67.70	140428.63	139983.62	50.00	140033.62	139443.97	600.00	140043.97	150347.60	47.00	150394.60
Other Central Sector Expenditure												
Autonomous Bodies												
15. Warehousing Development and Regulatory Authority	15.00	...	15.00	18.00	...	18.00	15.00	...	15.00	15.00	...	15.00
Public Sector Undertakings												
16. Hindustan Vegetable Oil Corporation	...	...	...	...	...	...	27.56	...	27.56	...	...	...
Total-Other Central Sector Expenditure	15.00	...	15.00	18.00	...	18.00	42.56	...	42.56	15.00	...	15.00
Grand Total	140450.05	70.86	140520.91	140098.40	51.60	140150.00	139575.96	601.60	140177.56	150456.64	48.05	150504.69
B. Developmental Heads												
Economic Services												
1. Food Storage and Warehousing	140371.13	...	140371.13	137542.95	...	137542.95	139443.87	...	139443.87	150388.48	...	150388.48
2. Secretariat-Economic Services	40.78	...	40.78	51.85	...	51.85	52.36	...	52.36	55.16	...	55.16

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
3. Civil Supplies	2.93	...	2.93	4.57	...	4.57	4.57	...	4.57	...	...	...
4. Capital Outlay on Food Storage and Warehousing	...	70.86	70.86	...	1.60	1.60	...	1.60	1.60	...	1.05	1.05
5. Loans for Food, Storage and Warehousing	...	...	...	...	...	...	...	...	...	...	...	...
6. Loans for Consumer Industries	...	...	...	...	...	...	...	550.00	550.00	...	...	...
Total-Economic Services	140414.84	70.86	140485.70	137599.37	1.60	137600.97	139500.80	551.60	140052.40	150443.64	1.05	150444.69
Others												
7. North Eastern Areas	...	...	...	27.39	...	27.39	27.39	...	27.39	13.00	...	13.00
8. Grants-in-aid to State Governments	34.74	...	34.74	2247.13	...	2247.13	47.27	...	47.27	...	...	...
9. Grants-in-aid to Union Territory Governments	0.47	...	0.47	224.51	...	224.51	0.50	...	0.50	...	...	...
10. Capital Outlay on North Eastern Areas	...	...	...	...	50.00	50.00	...	50.00	50.00	...	47.00	47.00
Total-Others	35.21	...	35.21	2499.03	50.00	2549.03	75.16	50.00	125.16	13.00	47.00	60.00
Grand Total	140450.05	70.86	140520.91	140098.40	51.60	140150.00	139575.96	601.60	140177.56	150456.64	48.05	150504.69
	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Investment in Public Enterprises												
Public Sector Undertakings												
1. Food Corporation of India	67.70	...	67.70	50.00	...	50.00	50.00	...	50.00	47.00	...	47.00
2. Central Warehousing Corporation	...	137.97	137.97	...	190.04	190.04	...	109.86	109.86	...	108.08	108.08
Total-Public Sector Undertakings	67.70	137.97	205.67	50.00	190.04	240.04	50.00	109.86	159.86	47.00	108.08	155.08
Total	67.70	137.97	205.67	50.00	190.04	240.04	50.00	109.86	159.86	47.00	108.08	155.08

1. **Secretariat:** This provision is for Secretariat expenditure of the Department.

2. **National Sugar Institute, Kanpur:** This includes provision for Establishment expenditure 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:** This provision is towards 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:** This provision is towards 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 PDS:** This provision in B.E.2017-18 is to clear pending claims under the scheme.

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 to provide 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.

11.01. **Financial Assistance to Sugar Undertakings/Other Expenditure of SDF:** The expenditure is met out of the Sugar Development Fund for making payment of agency commission to National Cooperative Development Corporation (NCDC) and Industrial Finance Corporation of India (IFCI) and also includes grants to sugar mills.

11.02. **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.

11.07. **Loans for Rehabilitation/ Modernization of Sugar Mills:** This scheme is to be financed from recoveries against SDF loans.

11.08. **Loans to Sugar Mills for Cane Development:** This scheme is to be financed from recoveries against SDF loans.

11.09. **Loans to Sugar Mills for Bagasse based Co-generation of Power Project:** This scheme is to be financed from recoveries against SDF loans.

11.10. **Loans to Sugar Factories for production of Anhydrous Alcohol or Ethanol from Alcohol:** This scheme is to be financed from recoveries against SDF loans.

11.11. **Transfer to Sugar Development Fund:** The Sugar Cess Act, 1982 provides for levy of cess, which currently is ₹ 124 per quintal with effect from 1st February, 2016 on production of Sugar for credit to the Consolidated Fund of India. The Sugar Development Fund Act, 1982 provides for transfer of an amount equivalent to the cess collected, reduced by the cost of collection to the Sugar Development Fund, to be used for development of sugar industry and for matters connected therewith or incidentals thereto by making loans, grants and other expenditure relating to development of Sugar Industry. The provision is for transfer of the amount computed in the above manner from the Consolidated Fund of India to Sugar Development Fund under the Public Account of India and withdrawals from the Fund.

11.12. **Met from SDF:** The provision of ₹475 crore for funding expenditure mentioned at Sl. No.11.07 to 11.10 above are to be met only from recoveries under SDF.

13. **Storage and Godowns:** This provision is for creating storage capacity through Food Corporation of India and State Governments with focus on North Eastern Region.

15. **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, an autonomous body of Government of India, for establishment expenditure and expenses towards IT enabled system for Management Information System (MIS) and online monitoring of Negotiable Warehouse Receipts (NWRs) / Transformation Plan.

MINISTRY OF CORPORATE AFFAIRS

DEMAND NO. 17

Ministry of Corporate Affairs*(In ₹ crores)*

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	357.62	46.85	404.47	314.43	30.00	344.43	389.94	24.63	414.57	478.54	29.50	508.04
Recoveries	-0.09	...	-0.09	...	...	...	-30.00	...	-30.00	-60.00	...	-60.00
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	357.53	46.85	404.38	314.43	30.00	344.43	359.94	24.63	384.57	418.54	29.50	448.04

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

CENTRE'S EXPENDITURE**Establishment Expenditure of the Centre**

1. Secretariat	71.83	...	71.83	78.63	...	78.63	103.62	...	103.62	108.03	...	108.03
2. Corporate Law Regulation												
2.01 Registrar of Joint Stock Companies	36.69	...	36.69	38.20	...	38.20	51.31	...	51.31	51.83	...	51.83
2.02 Regional Directors, Official Liquidators and Other Expenditure with reference to various bodies under Companies Act	52.19	...	52.19	99.23	...	99.23	90.23	...	90.23	146.00	...	146.00
Total- Corporate Law Regulation	88.88	...	88.88	137.43	...	137.43	141.54	...	141.54	197.83	...	197.83
3. Actual Recoveries	-0.09	...	-0.09	...	...	...	...	...	...	...	...	...
Total-Establishment Expenditure of the Centre	160.62	...	160.62	216.06	...	216.06	245.16	...	245.16	305.86	...	305.86

Central Sector Schemes/Projects**Corporate Data Management System**

4. Corporate Data Management (CDM)	1.76	...	1.76	8.00	...	8.00	2.68	...	2.68	4.00	...	4.00
5. Data Mining System (DMS)	...	2.79	2.79	...	2.00	2.00	...	2.32	2.32	...	1.50	1.50
Total-Corporate Data Management System	1.76	2.79	4.55	8.00	2.00	10.00	2.68	2.32	5.00	4.00	1.50	5.50

Total-Central Sector Schemes/Projects

	1.76	2.79	4.55	8.00	2.00	10.00	2.68	2.32	5.00	4.00	1.50	5.50
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Other Central Sector Expenditure**Statutory and Regulatory Bodies**

6. Insolvency and Bankruptcy Board of India	10.00	...	10.00	6.50	...	6.50
7. Competition Commission of India	180.25	...	180.25	80.37	...	80.37	92.10	...	92.10	94.18	...	94.18
Total-Statutory and Regulatory Bodies	180.25	...	180.25	80.37	...	80.37	102.10	...	102.10	100.68	...	100.68

Autonomous Bodies

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
8. Indian Institute of Corporate Affairs	14.90	...	14.90	10.00	...	10.00	10.00	...	10.00	8.00	...	8.00
Others												
9. <i>Investors Education and Protection Fund</i>												
9.01 Refund of unclaimed Dividend to Investors	...	...	...	...	...	...	30.00	...	30.00	60.00	...	60.00
9.02 Deduct Recoveries made from IEPF	...	...	...	...	...	...	-30.00	...	-30.00	-60.00	...	-60.00
<i>Net</i>	...	...	...	...	...	...	...	...	...	...	...	...
10. Major Works Lands and Buildings	...	44.06	44.06	...	28.00	28.00	...	22.31	22.31	...	28.00	28.00
Total-Others	...	44.06	44.06	...	28.00	28.00	...	22.31	22.31	...	28.00	28.00
Total-Other Central Sector Expenditure	195.15	44.06	239.21	90.37	28.00	118.37	112.10	22.31	134.41	108.68	28.00	136.68
Grand Total	357.53	46.85	404.38	314.43	30.00	344.43	359.94	24.63	384.57	418.54	29.50	448.04
B. Developmental Heads												
Economic Services												
1. Secretariat-Economic Services	253.75	...	253.75	167.00	...	167.00	198.40	...	198.40	206.21	...	206.21
2. Other General Economic Services	103.78	...	103.78	147.43	...	147.43	161.54	...	161.54	212.33	...	212.33
3. Capital Outlay on Other General Economic Services	...	46.85	46.85	...	30.00	30.00	...	24.63	24.63	...	29.50	29.50
Total-Economic Services	357.53	46.85	404.38	314.43	30.00	344.43	359.94	24.63	384.57	418.54	29.50	448.04
Grand Total	357.53	46.85	404.38	314.43	30.00	344.43	359.94	24.63	384.57	418.54	29.50	448.04

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.

4. **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.

5. **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.

6. **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.

7. **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.

8. **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.

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

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

10. **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 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	1956.20	55.63	2011.83	2430.00	70.00	2500.00	2430.00	58.63	2488.63	2661.79	76.68	2738.47
Recoveries	-4.89	...	-4.89	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	1951.31	55.63	2006.94	2430.00	70.00	2500.00	2430.00	58.63	2488.63	2661.79	76.68	2738.47
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat including Central Secretariat Library	25.96	...	25.96	29.24	...	29.24	31.50	...	31.50	35.47	...	35.47
2. Archaeological Survey of India (A.S.I)	646.07	40.89	686.96	655.63	25.00	680.63	682.05	25.00	707.05	882.37	42.00	924.37
3. Libraries and Archives	72.79	5.23	78.02	75.46	10.00	85.46	82.39	7.55	89.94	87.96	8.68	96.64
4. Museums	58.91	1.66	60.57	65.17	20.00	85.17	60.74	8.63	69.37	66.93	10.00	76.93
5. Anthropological Survey of India (An. S.I.)	27.77	7.85	35.62	27.80	10.00	37.80	27.82	12.45	40.27	31.32	11.00	42.32
Total-Establishment Expenditure of the Centre	831.50	55.63	887.13	853.30	65.00	918.30	884.50	53.63	938.13	1104.05	71.68	1175.73
Central Sector Schemes/Projects												
6. Centenaries and Anniversaries, Celebrations and Schemes	...	...	...	342.50	...	342.50	328.00	...	328.00	243.01	...	243.01
7. Kala Sanskriti Vikas Yojana	537.83	...	537.83	244.77	5.00	249.77	234.77	5.00	239.77	305.48	5.00	310.48
8. Development of Museums	173.33	...	173.33	71.03	...	71.03	69.33	...	69.33	76.00	...	76.00
9. Development of Libraries and Archives	...	...	...	37.51	...	37.51	32.51	...	32.51	52.01	...	52.01
10. Global Engagement and International Cooperation	0.65	...	0.65	34.58	...	34.58	34.58	...	34.58	38.48	...	38.48
11. National Mission for Preservation of Manuscripts	...	...	...	12.00	...	12.00	12.00	...	12.00	12.00	...	12.00
Total-Central Sector Schemes/Projects	711.81	...	711.81	742.39	5.00	747.39	711.19	5.00	716.19	726.98	5.00	731.98
Other Central Sector Expenditure												
Autonomous Bodies												
12. Support to Akademies	135.18	...	135.18	352.74	...	352.74	352.74	...	352.74	356.60	...	356.60
13. Support to Museums	112.91	...	112.91	252.15	...	252.15	252.15	...	252.15	247.81	...	247.81
14. Support to Libraries	125.12	...	125.12	119.26	...	119.26	119.26	...	119.26	118.15	...	118.15

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
15. Buddhist Tibetan Institutions and Memorials	35.42	...	35.42	96.92	...	96.92	96.92	...	96.92	94.96	...	94.96
Total-Autonomous Bodies	408.63	...	408.63	821.07	...	821.07	821.07	...	821.07	817.52	...	817.52
Others												
16. Grantee Bodies	4.26	...	4.26	13.24	...	13.24	13.24	...	13.24	13.24	...	13.24
17. Actual Recoveries	-4.89	...	-4.89	...	...	...	...	...	...	...	...	...
Total-Others	-0.63	...	-0.63	13.24	...	13.24	13.24	...	13.24	13.24	...	13.24
Total-Other Central Sector Expenditure	408.00	...	408.00	834.31	...	834.31	834.31	...	834.31	830.76	...	830.76
Grand Total	1951.31	55.63	2006.94	2430.00	70.00	2500.00	2430.00	58.63	2488.63	2661.79	76.68	2738.47
B. Developmental Heads												
Social Services												
1. Art and Culture	1876.72	...	1876.72	2145.71	...	2145.71	2178.39	...	2178.39	2450.82	...	2450.82
2. Secretariat-Social Services	25.96	...	25.96	29.24	...	29.24	31.50	...	31.50	35.47	...	35.47
3. Capital Outlay on Education, Sports, Art and Culture	...	55.63	55.63	...	70.00	70.00	...	58.63	58.63	...	76.68	76.68
Total-Social Services	1902.68	55.63	1958.31	2174.95	70.00	2244.95	2209.89	58.63	2268.52	2486.29	76.68	2562.97
Others												
4. North Eastern Areas	...	...	...	175.50	...	175.50	172.06	...	172.06	175.50	...	175.50
5. Grants-in-aid to State Governments	48.63	...	48.63	79.50	...	79.50	48.00	...	48.00	...	...	...
6. Grants-in-aid to Union Territory Governments	...	...	...	0.05	...	0.05	0.05	...	0.05	...	...	...
Total-Others	48.63	...	48.63	255.05	...	255.05	220.11	...	220.11	175.50	...	175.50
Grand Total	1951.31	55.63	2006.94	2430.00	70.00	2500.00	2430.00	58.63	2488.63	2661.79	76.68	2738.47

1. **Secretariat including Central Secretariat Library:** It includes expenditure on accounts 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 with the primary object of survey and study of antiquarian remains. ASI is an attached office of the Ministry of Culture. Its main functions are preservation, conservation and environmental development of centrally 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 various phases of 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 3686 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 2017-18 and residual activities of past celebrations. This includes provision for celebration of centenary of Champaran Satyagraha.

7. **Kala Sanskriti Vikas Yojana:** This umbrella schemes includes Missions and Schemes namely National Gandhi Heritage Sites Mission including Dandi related Projects, Financial Assistance for Promotion of Art & Culture, Maintenance of National Memorials, Cultural Mapping, Fellowship Scheme, Artists

Pension Scheme, Building Grants to Cultural Organizations, TV Programming and other Media Publicity on Art and Culture, Scheme on Intangible Cultural Heritage, Financial Assistant for Development of Buddhist/Tibetan Institutions, Domestic Festival & Fair, DTH Channel, Tagore Cultural Complexes, Setting up of Performing Arts Centre and International Cultural Centres, Institution and Individuals engaged in literary activities, Tagore Award for Cultural Harmony, Gandhi Peace Prize, Development of Jallianwala Bagh Memorial and Financial Assistance for Bodh Darshan Higher Study School, Tabo.

8. **Development of Museums:** The provision is for expenditure of the activities relating to Museum Scheme, Science Cities, Digitization of Museums collection and academic facilities for museum related disciplines and Capacity Building & Training Scheme for Museum Professionals.

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

10. **Global Engagement and International Cooperation:** The provision is for expenditure of the activities relating to Grant to Indo-friendship Society, International Cultural Scheme, Festival of India, 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 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 University of 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 Saraswathi Mahal Library, Central Library and Connemara Public Library.

MINISTRY OF DEFENCE

DEMAND NO. 19

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

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	49649.55	12001.36	61650.91	56464.68	12072.95	68537.63	61030.84	13009.90	74040.74	27744.71	5523.69	33268.40
Recoveries	-11496.38	-62.24	-11558.62	-14526.22	-450.00	-14976.22	-14339.99	-250.00	-14589.99	-88.00	-432.00	-520.00
Receipts	-17825.48	...	-17825.48	-17428.23	...	-17428.23	-20721.96	...	-20721.96	-17896.18	...	-17896.18
Net	20327.69	11939.12	32266.81	24510.23	11622.95	36133.18	25968.89	12759.90	38728.79	9760.53	5091.69	14852.22
A. The Budget allocations, net of recoveries and receipts, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat General Services	1304.75	...	1304.75	1485.06	...	1485.06	1595.17	...	1595.17	1717.00	...	1717.00
2. Border Roads Development Board Secretariat	380.46	...	380.46	509.73	...	509.73	553.06	...	553.06	592.71	...	592.71
3. Coast Guard Organisation	1517.18	1516.84	3034.02	1624.41	1500.00	3124.41	1737.76	2500.00	4237.76	1829.79	2200.00	4029.79
4. Defence Estates Organisation	346.15	...	346.15	114.91	...	114.91	368.81	...	368.81	398.66	...	398.66
5. Jammu and Kashmir Light Infantry	987.60	...	987.60	1210.61	...	1210.61	1175.90	...	1175.90	1261.27	...	1261.27
6. Armed Forces Tribunal	28.29	...	28.29	40.10	...	40.10	39.87	...	39.87	41.48	...	41.48
7. Inspection-Director General Quality Audit (DGQA)	868.94	10.98	879.92	1068.10	7.27	1075.37	1077.97	9.00	1086.97	...	...	...
	-12.84	...	-12.84	-100.00	...	-100.00	-95.00	...	-95.00	...	...	...
<i>Net</i>	<i>856.10</i>	<i>10.98</i>	<i>867.08</i>	<i>968.10</i>	<i>7.27</i>	<i>975.37</i>	<i>982.97</i>	<i>9.00</i>	<i>991.97</i>	...	...	...
8. Army Purchase Organisation	2.84	...	2.84	...	...	...	...	...	...	...	...	...
Total-Establishment Expenditure of the Centre	5423.37	1527.82	6951.19	5952.92	1507.27	7460.19	6453.54	2509.00	8962.54	5840.91	2200.00	8040.91
Central Sector Schemes/Projects												
Works executed by Border Roads Development Board												
9. Transfer to Central Road Fund	...	...	...	70.00	380.00	450.00	70.00	180.00	250.00	88.00	362.00	450.00
10. Works under Border Roads Development Board												
10.01 Gross Budgetary Support	...	2165.99	2165.99	...	2302.00	2302.00	...	2529.53	2529.53	...	2779.66	2779.66
10.02 Amount met from Central Road Fund	...	...	...	...	-380.00	-380.00	...	-180.00	-180.00	...	-362.00	-362.00
<i>Net</i>	...	<i>2165.99</i>	<i>2165.99</i>	...	<i>1922.00</i>	<i>1922.00</i>	...	<i>2349.53</i>	<i>2349.53</i>	...	<i>2417.66</i>	<i>2417.66</i>
11. Grants to States for Strategic Roads												
11.01 Gross Budgetary Support	50.00	...	50.00	70.00	...	70.00	70.00	...	70.00	88.00	...	88.00
11.02 Amount met from Central Road Fund	...	...	...	-70.00	...	-70.00	-70.00	...	-70.00	-88.00	...	-88.00

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018			
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	
	<i>Net</i>	50.00	...	50.00	...	...	...	...	...	...	...	...
12. Other works		741.38	...	741.38	644.00	...	644.00	653.91	...	653.91	707.83	...	707.83
		...	-62.24	-62.24	...	...	...	...	...	...	...	...	...
	<i>Net</i>	741.38	-62.24	679.14	644.00	...	644.00	653.91	...	653.91	707.83	...	707.83
Total-Works executed by Border Roads Development Board		791.38	2103.75	2895.13	714.00	2302.00	3016.00	723.91	2529.53	3253.44	795.83	2779.66	3575.49
13. Defence Ordnance Factories													
13.01 Direction and Administration		107.37	...	107.37	130.53	...	130.53	130.53	...	130.53	...	...	...
13.02 Research and Development		85.19	...	85.19	67.12	...	67.12	67.12	...	67.12	...	...	...
13.03 Pay and Allowances (Manufacture)		5246.38	...	5246.38	6513.79	...	6513.79	6582.06	...	6582.06	...	...	...
13.04 Stores		6522.95	...	6522.95	8555.72	...	8555.72	8455.72	...	8455.72	...	...	...
13.05 Maintenance- Machinery and Equipment		27.63	...	27.63	35.21	...	35.21	35.21	...	35.21	...	...	...
13.06 Transportation		123.41	...	123.41	161.84	...	161.84	150.00	...	150.00	...	...	...
13.07 Works		154.08	...	154.08	113.29	...	113.29	113.29	...	113.29	...	...	...
13.08 Other Expenditure		1055.64	...	1055.64	1105.18	...	1105.18	1007.18	...	1007.18	...	...	...
13.09 Renewals and Replacements		385.73	...	385.73	450.00	...	450.00	450.00	...	450.00	...	...	...
13.10 Transfer to /from Renewal Reserve Fund- Renewal Reserve Fund Ordnance Factories		...	...	...	...	...	...	...	...	...	...	...	...
13.11 Deduct Recoveries supplies made to Army Navy and Air Force etc		-11457.10	...	-11457.10	-14006.22	...	-14006.22	-13819.99	...	-13819.99	...	...	...
13.12 Less Revenue Receipts		-1829.43	...	-1829.43	-1908.85	...	-1908.85	-1738.68	...	-1738.68	...	...	...
	<i>Net</i>	421.85	...	421.85	1217.61	...	1217.61	1432.44	...	1432.44	...	...	...
14. Research and Development													
14.01 Pay and Allowances of Service Personnel		309.49	...	309.49	377.00	...	377.00	395.00	...	395.00	...	...	...
14.02 Pay and Allowances of Civilians		2129.43	...	2129.43	2498.73	...	2498.73	2517.54	...	2517.54	...	...	...
14.03 Training		12.60	...	12.60	17.89	...	17.89	17.74	...	17.74	...	...	...
14.04 Research and Development		604.58	...	604.58	864.00	...	864.00	881.11	...	881.11	...	...	...
14.05 Transportation		114.11	...	114.11	163.94	...	163.94	130.00	...	130.00	...	...	...
14.06 Stores		2040.66	...	2040.66	1828.50	...	1828.50	1919.00	...	1919.00	...	...	...
14.07 Works		721.46	...	721.46	830.47	...	830.47	830.47	...	830.47	...	...	...
14.08 Other Expenditure		251.57	...	251.57	267.52	...	267.52	271.68	...	271.68	...	...	...
14.09 Less Revenue Receipts		-385.49	...	-385.49	-120.00	...	-120.00	-300.00	...	-300.00	...	...	...
	<i>Net</i>	5798.41	...	5798.41	6728.05	...	6728.05	6662.54	...	6662.54	...	...	...
Total-Central Sector Schemes/Projects		7011.64	2103.75	9115.39	8659.66	2302.00	10961.66	8818.89	2529.53	11348.42	795.83	2779.66	3575.49
Other Central Sector Expenditure													
Public Sector Undertakings													
15. Hindustan Shipyard Limited													

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
15.01 Interest Subsidy	...	...	...	4.84	...	4.84	4.84	...	4.84	4.84	...	4.84
15.02 Assistance towards restoration work	...	...	...	...	...	...	200.00	...	200.00	...	...	...
<i>Total- Hindustan Shipyard Limited</i>	...	...	...	4.84	...	4.84	204.84	...	204.84	4.84	...	4.84
Others												
Housing												
16. Maintenance and Repairs to Defence Accounts Department/Defence Estates Organisation/Canteen Stores Department Staff Quarters	33.87	...	33.87	42.03	...	42.03	42.28	...	42.28	46.72	...	46.72
17. Residential Housing facilities to Defence Accounts Department/Defence Estate Organisation/Canteen Stores Department -Staff Quarters	...	8.60	8.60	...	27.20	27.20	...	30.30	30.30	...	31.06	31.06
Total-Housing	33.87	8.60	42.47	42.03	27.20	69.23	42.28	30.30	72.58	46.72	31.06	77.78
Public Works												
18. Capital Outlay for construction of Defence Accounts Department/Defence Estates Organisation/Armed Forces Tribunal- Other Buildings	...	24.58	24.58	...	34.73	34.73	...	24.08	24.08	...	33.78	33.78
19. Miscellaneous Loans	...	2.46	2.46	...	3.00	3.00	...	3.00	3.00	...	3.85	3.85
20. Capital Outlay on Defence Ordnance Factories	...	679.76	679.76	...	735.68	735.68	...	715.29	715.29	...	...	...
21. Capital Outlay on Research and Development	...	7490.86	7490.86	...	6865.73	6865.73	...	6792.00	6792.00	...	...	...
22. Canteen Stores Department	14213.31	...	14213.31	15000.00	2.70	15002.70	18385.30	2.70	18388.00	17722.46	2.70	17725.16
	-15474.73	...	-15474.73	-15125.00	...	-15125.00	-18441.35	...	-18441.35	-17737.50	...	-17737.50
<i>Net</i>	<i>-1261.42</i>	<i>...</i>	<i>-1261.42</i>	<i>-125.00</i>	<i>2.70</i>	<i>-122.30</i>	<i>-56.05</i>	<i>2.70</i>	<i>-53.35</i>	<i>-15.04</i>	<i>2.70</i>	<i>-12.34</i>
23. Ex-Servicemen Contributory Health Scheme	2557.81	5.93	2563.74	2363.54	30.00	2393.54	2943.14	35.00	2978.14	2911.50	33.00	2944.50
	-113.52	...	-113.52	-165.63	...	-165.63	-139.56	...	-139.56	-150.72	...	-150.72
<i>Net</i>	<i>2444.29</i>	<i>5.93</i>	<i>2450.22</i>	<i>2197.91</i>	<i>30.00</i>	<i>2227.91</i>	<i>2803.58</i>	<i>35.00</i>	<i>2838.58</i>	<i>2760.78</i>	<i>33.00</i>	<i>2793.78</i>
24. Military Farms	331.23	2.08	333.31	363.51	12.00	375.51	304.91	8.00	312.91	334.45	7.64	342.09
	-9.47	...	-9.47	-8.75	...	-8.75	-7.37	...	-7.37	-7.96	...	-7.96
	-0.02	...	-0.02	...	...	...	...	...	...	...	...	...
<i>Net</i>	<i>321.74</i>	<i>2.08</i>	<i>323.82</i>	<i>354.76</i>	<i>12.00</i>	<i>366.76</i>	<i>297.54</i>	<i>8.00</i>	<i>305.54</i>	<i>326.49</i>	<i>7.64</i>	<i>334.13</i>
25. Rashtriya Rifles	5240.74	92.11	5332.85	6234.88	101.49	6336.37	6203.47	100.00	6303.47	...	...	...
26. National Cadet Corps	1113.46	1.17	1114.63	1188.23	1.15	1189.38	1200.80	11.00	1211.80	...	...	...
Total-Others	7892.68	8307.55	16200.23	9892.81	7813.68	17706.49	10491.62	7721.37	18212.99	3118.95	112.03	3230.98
Total-Other Central Sector Expenditure	7892.68	8307.55	16200.23	9897.65	7813.68	17711.33	10696.46	7721.37	18417.83	3123.79	112.03	3235.82
Grand Total	20327.69	11939.12	32266.81	24510.23	11622.95	36133.18	25968.89	12759.90	38728.79	9760.53	5091.69	14852.22
B. Developmental Heads												
General Services												

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
1. Administration of Justice	28.29	...	28.29	40.10	...	40.10	39.87	...	39.87	41.48	...	41.48
2. Customs	1517.18	...	1517.18	1624.41	...	1624.41	1737.76	...	1737.76	1829.79	...	1829.79
3. Secretariat-General Services	2031.36	...	2031.36	2109.70	...	2109.70	2517.04	...	2517.04	2708.37	...	2708.37
4. Police	987.60	...	987.60	1210.61	...	1210.61	1175.90	...	1175.90	1261.27	...	1261.27
5. Public Works	17.85	...	17.85	22.35	...	22.35	22.60	...	22.60	24.72	...	24.72
6. Miscellaneous General Services	-1261.42	...	-1261.42	-125.00	...	-125.00	-56.05	...	-56.05	-15.04	...	-15.04
7. Defence Services - Army	9976.33	...	9976.33	10943.88	...	10943.88	11488.36	...	11488.36	3087.27	...	3087.27
8. Defence Services - Ordnance Factories	421.85	...	421.85	1217.61	...	1217.61	1432.44	...	1432.44	...	...	...
9. Defence Services - Research and Development	5798.41	...	5798.41	6728.05	...	6728.05	6662.54	...	6662.54	...	...	...
10. Capital Outlay on Other Fiscal Services	...	1516.84	1516.84	...	1500.00	1500.00	...	2500.00	2500.00	...	2200.00	2200.00
11. Capital Outlay on Public Works	...	24.58	24.58	...	34.73	34.73	...	24.08	24.08	...	33.78	33.78
12. Capital Outlay on Miscellaneous General Services	...	...	...	...	2.70	2.70	...	2.70	2.70	...	2.70	2.70
13. Capital Outlay on Defence Services	...	8282.89	8282.89	...	7753.32	7753.32	...	7670.29	7670.29	...	40.64	40.64
Total-General Services	19517.45	9824.31	29341.76	23771.71	9290.75	33062.46	25020.46	10197.07	35217.53	8937.86	2277.12	11214.98
Social Services												
14. Housing	16.02	...	16.02	19.68	...	19.68	19.68	...	19.68	22.00	...	22.00
15. Capital Outlay on Housing	...	8.60	8.60	...	27.20	27.20	...	30.30	30.30	...	31.06	31.06
Total-Social Services	16.02	8.60	24.62	19.68	27.20	46.88	19.68	30.30	49.98	22.00	31.06	53.06
Economic Services												
16. Food Storage and Warehousing	2.84	...	2.84	...	...	...	...	...	...	...	...	...
17. Industries	...	...	...	4.84	...	4.84	204.84	...	204.84	4.84	...	4.84
18. Roads and Bridges	741.38	...	741.38	714.00	...	714.00	723.91	...	723.91	795.83	...	795.83
19. Capital Outlay on Roads and Bridges	...	2103.75	2103.75	...	2264.00	2264.00	...	2511.53	2511.53	...	2743.46	2743.46
Total-Economic Services	744.22	2103.75	2847.97	718.84	2264.00	2982.84	928.75	2511.53	3440.28	800.67	2743.46	3544.13
Others												
20. North Eastern Areas	...	...	...	7.00	...	7.00	7.00	...	7.00	8.80	...	8.80
21. Grants-in-aid to State Governments	50.00	...	50.00	-7.00	...	-7.00	-7.00	...	-7.00	-8.80	...	-8.80
22. Capital Outlay on North Eastern Areas	...	...	...	...	38.00	38.00	...	18.00	18.00	...	36.20	36.20
23. Miscellaneous Loans	...	2.46	2.46	...	3.00	3.00	...	3.00	3.00	...	3.85	3.85
Total-Others	50.00	2.46	52.46	...	41.00	41.00	...	21.00	21.00	...	40.05	40.05
Grand Total	20327.69	11939.12	32266.81	24510.23	11622.95	36133.18	25968.89	12759.90	38728.79	9760.53	5091.69	14852.22

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 & 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.

9. **Transfer to Central Road 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 Fund.

15. **Hindustan Shipyard Limited:** Provides for subsidy to Hindustan Shipyard Limited and restoration work due to Hudhud cyclone.

22. **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 Rs 18441.35 crore in RE 2016-17 and Rs 17737.50 crore in BE 2017-18.

23. **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.

24. **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.

16. **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

17. **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.

18. **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.

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

NOTE: The provisions relating to Revenue and Capital expenditure of Defence Ordnance Factories, Research and Development, Director General Quality Audit (DGQA), Rashtriya Rifles and National Cadet Corps have been shifted from this Demand to Demands for Grants of Defence Services in BE 2017-18.

MINISTRY OF DEFENCE
DEMAND NO. 20
Defence Services (Revenue)

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	133146.05	...	133146.05	148498.85	...	148498.85	155043.69	...	155043.69	195416.38	...	195416.38
Recoveries	-93.92	...	-93.92	-48.60	...	-48.60	-48.60	...	-48.60	-16373.80	...	-16373.80
Receipts	-3312.21	...	-3312.21	-4580.79	...	-4580.79	-5943.75	...	-5943.75	-6268.69	...	-6268.69
Net	129739.92	...	129739.92	143869.46	...	143869.46	149051.34	...	149051.34	172773.89	...	172773.89

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	59655.53	...	59655.53	67721.78	...	67721.78	70703.14	...	70703.14	75882.33	...	75882.33
1.02	Pay and Allowances and miscellaneous expenses of Auxiliary Forces	1074.93	...	1074.93	1501.13	...	1501.13	1840.66	...	1840.66	1681.99	...	1681.99
1.03	Pay and Allowances of Civilians	4643.86	...	4643.86	5505.27	...	5505.27	5754.47	...	5754.47	6167.87	...	6167.87
		-23.48	...	-23.48	...	...	...	...	...	...	...	...	...
	<i>Net</i>	<i>4620.38</i>	...	<i>4620.38</i>	<i>5505.27</i>	...	<i>5505.27</i>	<i>5754.47</i>	...	<i>5754.47</i>	<i>6167.87</i>	...	<i>6167.87</i>
1.04	Transportation	3515.97	...	3515.97	3054.35	...	3054.35	4054.35	...	4054.35	3017.08	...	3017.08
1.05	Inspection Director General Quality Audit (DGQA)	...	...	...	...	...	...	...	...	...	1163.54	...	1163.54
1.06	Stores	17166.53	...	17166.53	17728.18	...	17728.18	17728.18	...	17728.18	17487.78	...	17487.78
1.07	Works	7658.79	...	7658.79	7860.75	...	7860.75	7861.65	...	7861.65	8026.18	...	8026.18
		-70.44	...	-70.44	...	...	...	...	...	...	...	...	...
	<i>Net</i>	<i>7588.35</i>	...	<i>7588.35</i>	<i>7860.75</i>	...	<i>7860.75</i>	<i>7861.65</i>	...	<i>7861.65</i>	<i>8026.18</i>	...	<i>8026.18</i>
1.08	Rashtriya Rifles	...	...	...	...	...	...	...	...	...	6610.51	...	6610.51
1.09	National Cadet crops	...	...	...	...	...	...	...	...	...	1291.03	...	1291.03
1.10	Other Expenditure	2260.73	...	2260.73	2298.17	...	2298.17	2358.17	...	2358.17	2389.15	...	2389.15
1.11	Less Revenue Receipts	-2155.49	...	-2155.49	-2880.79	...	-2880.79	-2880.79	...	-2880.79	-2690.41	...	-2690.41
	<i>Net</i>	<i>93726.93</i>	...	<i>93726.93</i>	<i>102788.84</i>	...	<i>102788.84</i>	<i>107419.83</i>	...	<i>107419.83</i>	<i>121027.05</i>	...	<i>121027.05</i>

2. Navy

2.01	Pay and Allowances of the Navy	4373.16	...	4373.16	5272.70	...	5272.70	5495.37	...	5495.37	5979.88	...	5979.88
2.02	Pay and Allowances of Reservists	...	...	...	...	...	...	...	...	...	...	...	...
2.03	Pay and Allowances of Civilians	1816.80	...	1816.80	2414.11	...	2414.11	2514.37	...	2514.37	2591.32	...	2591.32

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
2.04 Transportaton	412.13	...	412.13	454.00	...	454.00	454.00	...	454.00	454.00	...	454.00
2.05 Repairs and Refits	775.82	...	775.82	865.00	...	865.00	865.00	...	865.00	865.00	...	865.00
2.06 Stores	4166.03	...	4166.03	4488.00	...	4488.00	4488.00	...	4488.00	4488.00	...	4488.00
2.07 Works	1309.10	...	1309.10	1520.80	...	1520.80	1526.08	...	1526.08	1537.92	...	1537.92
2.08 Joint Staff	1811.57	...	1811.57	2227.10	...	2227.10	2288.09	...	2288.09	2394.62	...	2394.62
2.09 Other Expenditure	656.20	...	656.20	583.08	...	583.08	583.08	...	583.08	583.08	...	583.08
2.10 Less Revenue Receipts	-328.77	...	-328.77	-400.00	...	-400.00	-400.00	...	-400.00	-400.00	...	-400.00
<i>Net</i>	14992.04	...	14992.04	17424.79	...	17424.79	17813.99	...	17813.99	18493.82	...	18493.82
3. Air Force												
3.01 Pay and Allowances of the Air Force	10171.61	...	10171.61	12072.53	...	12072.53	12224.23	...	12224.23	13254.95	...	13254.95
3.02 Pay and Allowances of Reserve and Auxiliary Services	...	...	...	...	...	...	...	...	...	...	...	...
3.03 Pay and Allowances of Civilians	1115.53	...	1115.53	1364.45	...	1364.45	1389.05	...	1389.05	1364.45	...	1364.45
3.04 Transportation	773.71	...	773.71	1047.47	...	1047.47	1012.37	...	1012.37	1012.37	...	1012.37
3.05 Stores	7108.21	...	7108.21	7334.05	...	7334.05	8229.07	...	8229.07	7334.05	...	7334.05
3.06 Works	2188.66	...	2188.66	2510.63	...	2510.63	2959.61	...	2959.61	2474.71	...	2474.71
3.07 Special Projects	0.10	...	0.10	0.01	...	0.01	0.01	...	0.01	0.02	...	0.02
3.08 Other Expenditure	491.08	...	491.08	626.69	...	626.69	666.14	...	666.14	661.78	...	661.78
3.09 Less Revenue Receipts	-827.95	...	-827.95	-1300.00	...	-1300.00	-2662.96	...	-2662.96	-1300.00	...	-1300.00
<i>Net</i>	21020.95	...	21020.95	23655.83	...	23655.83	23817.52	...	23817.52	24802.33	...	24802.33
4. Defence Ordnance Factories												
4.01 Direction and Administration	...	...	...	...	...	...	...	...	...	140.57	...	140.57
4.02 Research and Development	...	...	...	...	...	...	...	...	...	105.00	...	105.00
4.03 Maintenance - Machinery and Equipments	...	...	...	...	...	...	...	...	...	40.20	...	40.20
4.04 Manufacture	...	...	...	...	...	...	...	...	...	7020.10	...	7020.10
4.05 Transportation	...	...	...	...	...	...	...	...	...	175.00	...	175.00
4.06 Renewal and Replacement	...	...	...	...	...	...	...	...	...	475.00	...	475.00
4.07 Stores	...	...	...	...	...	...	...	...	...	9377.12	...	9377.12
4.08 Works	...	...	...	...	...	...	...	...	...	264.00	...	264.00
4.09 Transfer to /from Renewal Reserve Fund- Renewal Reserve Fund Ordnance Factories	...	...	...	...	...	...	...	...	...	...	...	...
4.10 Other Expenditure	...	...	...	...	...	...	...	...	...	1141.00	...	1141.00
4.11 Deduct - Recoveries for Supplies made to Army, Navy, Air Force etc	...	...	...	...	...	...	...	...	...	-15825.44	...	-15825.44
4.12 Less Revenue Receipts	...	...	...	...	...	...	...	...	...	-1728.28	...	-1728.28
<i>Net</i>	...	...	...	...	...	...	...	...	...	1184.27	...	1184.27
5. Research and Development												
5.01 Training	...	...	...	...	...	...	...	...	...	19.69	...	19.69

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
5.02 Research /Research Development	...	...	...	...	...	...	...	...	...	1085.31	...	1085.31
5.03 Pay and Allowances of Service Personnel	...	...	...	...	...	...	...	...	...	385.00	...	385.00
5.04 Pay and Allowances of Civilians	...	...	...	...	...	...	...	...	...	2731.42	...	2731.42
5.05 Transportation	...	...	...	...	...	...	...	...	...	165.00	...	165.00
5.06 Stores	...	...	...	...	...	...	...	...	...	1900.00	...	1900.00
5.07 Works	...	...	...	...	...	...	...	...	...	850.00	...	850.00
5.08 Other Expenditure	...	...	...	...	...	...	...	...	...	280.00	...	280.00
5.09 Less Revenue Receipts	...	...	...	...	...	...	...	...	...	-150.00	...	-150.00
<i>Net</i>	...	...	...	...	...	...	...	...	...	7266.42	...	7266.42
Total-Establishment Expenditure of the Centre	129739.92	...	129739.92	143869.46	...	143869.46	149051.34	...	149051.34	172773.89	...	172773.89
Grand Total	129739.92	...	129739.92	143869.46	...	143869.46	149051.34	...	149051.34	172773.89	...	172773.89
B. Developmental Heads												
General Services												
1. Defence Services - Army	93726.93	...	93726.93	102788.84	...	102788.84	107419.83	...	107419.83	121027.05	...	121027.05
2. Defence Services - Navy	14992.04	...	14992.04	17424.79	...	17424.79	17813.99	...	17813.99	18493.82	...	18493.82
3. Defence Services - Air Force	21020.95	...	21020.95	23655.83	...	23655.83	23817.52	...	23817.52	24802.33	...	24802.33
4. Defence Services - Ordnance Factories	...	...	...	...	...	...	...	...	...	1184.27	...	1184.27
5. Defence Services - Research and Development	...	...	...	...	...	...	...	...	...	7266.42	...	7266.42
Total-General Services	129739.92	...	129739.92	143869.46	...	143869.46	149051.34	...	149051.34	172773.89	...	172773.89
Grand Total	129739.92	...	129739.92	143869.46	...	143869.46	149051.34	...	149051.34	172773.89	...	172773.89

1. The details of estimates are given in a separate document.

2. The provisions relating to Defence Ordnance Factories, Research and Development, Director General Quality Audit (DGQA), Rashtriya Rifles and National Cadet Corps have been shifted from Demand No-19 Ministry of Defence(Misc) in BE 2017-18.

MINISTRY OF DEFENCE
DEMAND NO. 21
Capital Outlay on Defence Services

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	...	71675.43	71675.43	...	78586.68	78586.68	...	71700.00	71700.00	...	86488.01	86488.01
Recoveries
Receipts
Net	...	71675.43	71675.43	...	78586.68	78586.68	...	71700.00	71700.00	...	86488.01	86488.01
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Central Sector Schemes/Projects												
Army												
1. Land	...	72.60	72.60	...	300.00	300.00	...	200.00	200.00	...	280.83	280.83
2. Construction Works	...	6133.09	6133.09	...	5057.40	5057.40	...	5797.40	5797.40	...	4734.27	4734.27
3. Aircrafts and Aeroengines	...	1383.43	1383.43	...	1565.94	1565.94	...	1194.84	1194.84	...	1465.89	1465.89
4. Heavy and Medium Vehicles	...	1446.85	1446.85	...	3411.72	3411.72	...	2413.57	2413.57	...	3193.74	3193.74
5. Other equipment	...	11333.05	11333.05	...	16173.35	16173.35	...	13851.50	13851.50	...	15112.17	15112.17
6. Rolling Stock	...	233.40	233.40	...	282.76	282.76	...	251.86	251.86	...	264.69	264.69
7. Rashtriya Rifles	111.64	111.64
8. National Cadet Corps	12.40	12.40
Total-Army	...	20602.42	20602.42	...	26791.17	26791.17	...	23709.17	23709.17	...	25175.63	25175.63
Navy												
9. Land	...	58.65	58.65	...	40.00	40.00	...	35.63	35.63	...	35.35	35.35
10. Construction Works	...	680.11	680.11	...	637.45	637.45	...	567.80	567.80	...	563.60	563.60
11. Aircrafts and Aeroengines	...	4183.28	4183.28	...	3805.00	3805.00	...	3000.41	3000.41	...	3364.22	3364.22
12. Heavy and Medium Vehicles	...	33.34	33.34	...	35.00	35.00	...	42.00	42.00	...	30.95	30.95
13. Other equipment	...	2655.39	2655.39	...	2600.00	2600.00	...	4544.00	4544.00	...	2298.80	2298.80
14. Naval Fleet	...	10764.83	10764.83	...	12467.00	12467.00	...	8096.34	8096.34	...	11022.73	11022.73
15. Naval Dockyard/projects	...	777.94	777.94	...	1456.77	1456.77	...	2456.00	2456.00	...	1288.06	1288.06
16. Joint Staff	...	721.15	721.15	...	958.87	958.87	...	854.10	854.10	...	744.45	744.45
Total-Navy	...	19874.69	19874.69	...	22000.09	22000.09	...	19596.28	19596.28	...	19348.16	19348.16
Air Force												

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
17. Land	...	31.67	31.67	...	17.73	17.73	...	15.79	15.79	...	21.17	21.17
18. Construction Works	...	1829.27	1829.27	...	1870.67	1870.67	...	1666.27	1666.27	...	2233.37	2233.37
19. Aircrafts and Aeroengines	...	19156.69	19156.69	...	17833.45	17833.45	...	19084.90	19084.90	...	19277.68	19277.68
20. Heavy and Medium Vehicles	...	101.30	101.30	...	127.35	127.35	...	113.44	113.44	...	152.05	152.05
21. Other equipment	...	9787.67	9787.67	...	9595.22	9595.22	...	7017.71	7017.71	...	11455.62	11455.62
22. Special Projects	...	291.72	291.72	...	351.00	351.00	...	312.65	312.65	...	415.73	415.73
Total-Air Force	...	31198.32	31198.32	...	29795.42	29795.42	...	28210.76	28210.76	...	33555.62	33555.62
23. Defence Ordnance Factories	803.68	803.68
24. Research and Development	7552.32	7552.32
25. Inspection - Director General Quality Audit (DGQA)	7.97	7.97
Techonology Development - Assistance for prototype development under make procedure												
26. Projects of the Army	154.69	154.69	...	30.08	30.08
27. Projects of the Air Force	29.10	29.10	...	14.55	14.55
Total-Techonology Development - Assistance for prototype development under make procedure	183.79	183.79	...	44.63	44.63
Total-Central Sector Schemes/Projects	...	71675.43	71675.43	...	78586.68	78586.68	...	71700.00	71700.00	...	86488.01	86488.01
Grand Total	...	71675.43	71675.43	...	78586.68	78586.68	...	71700.00	71700.00	...	86488.01	86488.01
B. Developmental Heads												
General Services												
1. Capital Outlay on Defence Services	...	71675.43	71675.43	...	78586.68	78586.68	...	71700.00	71700.00	...	86488.01	86488.01
Total-General Services	...	71675.43	71675.43	...	78586.68	78586.68	...	71700.00	71700.00	...	86488.01	86488.01
Grand Total	...	71675.43	71675.43	...	78586.68	78586.68	...	71700.00	71700.00	...	86488.01	86488.01

1. The details of estimates are given in a separate document.

2. The provisions relating to Defence Ordnance Factories, Research and Development, Director General Quality Audit (DGQA), Rashtriya Rifles and National Cadet Corps have been shifted from Demand No 19-Ministry of Defence (Misc) in BE 2017-18.

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

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	60237.60	...	60237.60	82332.66	...	82332.66	85625.96	...	85625.96	85740.00	...	85740.00
Recoveries	...	...	...	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	60237.60	...	60237.60	82332.66	...	82332.66	85625.96	...	85625.96	85740.00	...	85740.00
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	54116.17	...	54116.17	74041.67	...	74041.67	75681.80	...	75681.80	77105.89	...	77105.89
1.02 Navy	2310.92	...	2310.92	3172.29	...	3172.29	3488.53	...	3488.53	3303.58	...	3303.58
1.03 Air Force	3773.63	...	3773.63	5085.49	...	5085.49	6421.89	...	6421.89	5295.95	...	5295.95
Total- Pensions and other Retirement Benefits	60200.72	...	60200.72	82299.45	...	82299.45	85592.22	...	85592.22	85705.42	...	85705.42
2. Rewards-Army, Navy and Air Force	36.88	...	36.88	33.21	...	33.21	33.74	...	33.74	34.58	...	34.58
Total-Establishment Expenditure of the Centre	60237.60	...	60237.60	82332.66	...	82332.66	85625.96	...	85625.96	85740.00	...	85740.00
Grand Total	60237.60	...	60237.60	82332.66	...	82332.66	85625.96	...	85625.96	85740.00	...	85740.00
B. Developmental Heads												
General Services												
1. Pensions and other Retirement Benefits	60237.60	...	60237.60	82332.66	...	82332.66	85625.96	...	85625.96	85740.00	...	85740.00
Total-General Services	60237.60	...	60237.60	82332.66	...	82332.66	85625.96	...	85625.96	85740.00	...	85740.00
Grand Total	60237.60	...	60237.60	82332.66	...	82332.66	85625.96	...	85625.96	85740.00	...	85740.00

1. **Pensions and other Retirement Benefits:** Defence Pensions, under Ministry of Defence, provides for Pensionary charges in respect of retired defence personnel (including Defence civilian employees) of the three services viz. Army, Navy and Air Force and also employees of 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 the 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 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	1694.89	341.79	2036.68	1951.01	649.00	2600.01	2050.42	574.00	2624.42	2084.45	708.00	2792.45
Recoveries	...	-49.88	-49.88	...	-170.00	-170.00	...	-100.00	-100.00	...	-110.00	-110.00
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	1694.89	291.91	1986.80	1951.01	479.00	2430.01	2050.42	474.00	2524.42	2084.45	598.00	2682.45
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	10.52	...	10.52	12.41	...	12.41	13.69	...	13.69	14.25	...	14.25
Central Sector Schemes/Projects												
Schemes of North East Council												
2. Schemes of North East Council	150.08	23.00	173.08	463.60	45.00	508.60	406.19	40.00	446.19	411.37	40.00	451.37
3. Schemes of North East Council - Special Development Projects	591.08	...	591.08	300.00	...	300.00	484.33	...	484.33	484.33	...	484.33
Total-Schemes of North East Council	741.16	23.00	764.16	763.60	45.00	808.60	890.52	40.00	930.52	895.70	40.00	935.70
Central Pool of Resources for North East and Sikkim												
4. Central Pool of Resources for North East and Sikkim	605.10	149.96	755.06	695.00	200.00	895.00	645.00	200.00	845.00	695.50	369.00	1064.50
5. Consultancy, Monitoring, Evaluation - Charges under NLCPR Scheme	1.52	...	1.52	5.00	...	5.00	5.00	...	5.00	5.00	...	5.00
Total-Central Pool of Resources for North East and Sikkim	606.62	149.96	756.58	700.00	200.00	900.00	650.00	200.00	850.00	700.50	369.00	1069.50
Livelihood, Skills and Capacity Building												
6. Capacity Building and Publicity	19.25	...	19.25	73.00	...	73.00	70.21	...	70.21	52.00	...	52.00
7. NER Livelihood (EAP) Project (NERLP) -	119.95	...	119.95	150.00	...	150.00	174.00	...	174.00	150.00	...	150.00
Total-Livelihood, Skills and Capacity Building	139.20	...	139.20	223.00	...	223.00	244.21	...	244.21	202.00	...	202.00
North East Road Projects												
8. North East States Road PMU (ADB Assisted)												
8.01 Project Management Unit	0.50	...	0.50	2.00	...	2.00	2.00	...	2.00	2.00	...	2.00
9. Construction/Improvement of Roads of Economic Importance	...	9.95	9.95	...	5.00	5.00	...	5.00	5.00	...	5.00	5.00
10. North East Road Sector Development Scheme												

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
10.01 Programme Component	...	75.00	75.00	...	150.00	150.00	...	150.00	150.00	...	150.00	150.00
10.02 EAP Component	124.50	...	124.50	150.00	...	150.00	150.00	...	150.00	150.00	...	150.00
<i>Total- North East Road Sector Development Scheme</i>	<i>124.50</i>	<i>75.00</i>	<i>199.50</i>	<i>150.00</i>	<i>150.00</i>	<i>300.00</i>	<i>150.00</i>	<i>150.00</i>	<i>300.00</i>	<i>150.00</i>	<i>150.00</i>	<i>300.00</i>
Total-North East Road Projects	125.00	84.95	209.95	152.00	155.00	307.00	152.00	155.00	307.00	152.00	155.00	307.00
Special Development Packages												
11. Bodoland Territorial Council	30.00	...	30.00	50.00	...	50.00	50.00	...	50.00	50.00	...	50.00
12. Karbi Anglong Autonomous Territorial Council	5.15	...	5.15	30.00	...	30.00	30.00	...	30.00	40.00	...	40.00
13. Dima Hasao Territorial Council	37.24	...	37.24	20.00	...	20.00	20.00	...	20.00	30.00	...	30.00
Total-Special Development Packages	72.39	...	72.39	100.00	...	100.00	100.00	...	100.00	120.00	...	120.00
14. Social and Infrastructure Development Fund	...	49.88	49.88	...	170.00	170.00	...	100.00	100.00	...	110.00	110.00
	...	-49.88	-49.88	...	-170.00	-170.00	...	-100.00	-100.00	...	-110.00	-110.00
<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-Central Sector Schemes/Projects	1684.37	257.91	1942.28	1938.60	400.00	2338.60	2036.73	395.00	2431.73	2070.20	564.00	2634.20
Other Central Sector Expenditure												
Autonomous Bodies												
15. North East Development Finance Corporation	...	30.00	30.00	...	75.00	75.00	...	75.00	75.00	...	30.00	30.00
Public Sector Undertakings												
16. North East Regional Agricultural Marketing Corporation	...	2.00	2.00	...	2.00	2.00	...	2.00	2.00	...	2.00	2.00
17. North Eastern Handicrafts and Handlooms Corporation Ltd	...	2.00	2.00	...	2.00	2.00	...	2.00	2.00	...	2.00	2.00
Total-Public Sector Undertakings	...	4.00	4.00	...	4.00	4.00	...	4.00	4.00	...	4.00	4.00
Total-Other Central Sector Expenditure	...	34.00	34.00	...	79.00	79.00	...	79.00	79.00	...	34.00	34.00
Grand Total	1694.89	291.91	1986.80	1951.01	479.00	2430.01	2050.42	474.00	2524.42	2084.45	598.00	2682.45
B. Developmental Heads												
General Services												
1. Secretariat-General Services	10.52	...	10.52	12.41	...	12.41	13.69	...	13.69	14.25	...	14.25
2. Other Administrative Services	12.46	...	12.46	13.60	...	13.60	15.52	...	15.52	15.70	...	15.70
Total-General Services	22.98	...	22.98	26.01	...	26.01	29.21	...	29.21	29.95	...	29.95
Social Services												
3. Other Social Services	19.25	...	19.25	73.00	...	73.00	70.21	...	70.21	52.00	...	52.00
Total-Social Services	19.25	...	19.25	73.00	...	73.00	70.21	...	70.21	52.00	...	52.00
Economic Services												
4. Loans for Village and Small Industries	...	4.00	4.00	...	4.00	4.00	...	4.00	4.00	...	4.00	4.00
5. Other Loans to Industries and Minerals	...	30.00	30.00	...	75.00	75.00	...	75.00	75.00	...	30.00	30.00

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Total-Economic Services	...	34.00	34.00	...	79.00	79.00	...	79.00	79.00	...	34.00	34.00
Others												
6. North Eastern Areas	259.59	...	259.59	607.00	...	607.00	571.67	...	571.67	552.67	...	552.67
7. Grants-in-aid to State Governments	1393.07	...	1393.07	1245.00	...	1245.00	1379.33	...	1379.33	1449.83	...	1449.83
8. Capital Outlay on North Eastern Areas	...	257.91	257.91	...	400.00	400.00	...	395.00	395.00	...	564.00	564.00
Total-Others	1652.66	257.91	1910.57	1852.00	400.00	2252.00	1951.00	395.00	2346.00	2002.50	564.00	2566.50
Grand Total	1694.89	291.91	1986.80	1951.01	479.00	2430.01	2050.42	474.00	2524.42	2084.45	598.00	2682.45

- Secretariat:** The provision is for expenditure of the Secretariat of the Ministry.
- 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. The provision also includes expenditure of the Secretariat of North Eastern Council, Shillong.
- Schemes of North East Council - Special Development Projects:** The North East Council (NEC) gives Grants-in-aid to the State Governments of North Eastern Region for Development of Sectors like Agri & Allied, Power, Water Development, Banking Industries & Tourism, Transport & Communication, Medical & Health, etc.
- 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.
- Consultancy, Monitoring, Evaluation - Charges under NLCPR Scheme:** This provision is for engaging Consultants etc for Monitoring and Evaluation of NLCPR Scheme
- Capacity Building and Publicity:** The provision is for providing technical assistance for training of State Government Functionaries of North Eastern States in the interest of good governance. The provision under Advocacy & Publicity Scheme is for providing financial assistance to NGOs and Government agencies is given for organizing business summit, trade expos, seminars, Media campaign etc. which are meant for promotional activities involving the North Eastern Region.
- 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.
- North East States Road PMU (ADB Assisted):** 8.01 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.

- 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.
- 10.01. 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
- 10.02. 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.
- Bodoland Territorial Council:** This is a Special Development Package to give grant for funding the infrastructure and development projects of the area.
- Karbi Anglong Autonomous Territorial Council:** This is a Special Development Package to give grant for funding the infrastructure and development projects of the area.
- Dima Hasao Territorial Council:** This is a Special Development Package to give grant for funding the infrastructure and development projects of the area.
- Social and Infrastructure Development Fund:** Provision is for creation and up-gradation of infrastructure facilities in Arunachal Pradesh and the border areas in North Eastern Region, met from SIDF.
- 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 ecofriendly viable industrial, infrastructure and agro-horticulture projects in the region. The provision is for extending long term soft loan to NEDFi.
- 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.

17. **North Eastern Handicrafts and Handlooms 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 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	13481.18	...	13481.18	22509.70	...	22509.70	26511.76	...	26511.76	32333.06	...	32333.06
Recoveries	-2400.00	...	-2400.00	-8500.00	...	-8500.00	-10000.00	...	-10000.00	-12322.27	...	-12322.27
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	11081.18	...	11081.18	14009.70	...	14009.70	16511.76	...	16511.76	20010.79	...	20010.79

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

CENTRE'S EXPENDITURE**Establishment Expenditure of the Centre**

1. Secretariat

8.23	...	8.23	9.70	...	9.70	11.76	...	11.76	12.52	...	12.52
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TRANSFERS TO STATES/UTs**Centrally Sponsored Schemes**

2. National Rural Drinking Water Mission

2.01	International Centre for Drinking Water Quality	...	...	20.00	...	20.00	9.50	...	9.50	34.00	...	34.00
2.02	Mission Management	3.89	...	3.89	7.90	...	7.90	...	7.90	7.90	...	7.90
2.03	Assistance to Institutions etc.	...	...	...	1.00	...	1.00	...	1.00	5.00	...	5.00
2.04	Conference, Seminars, Exhibitions	92.42	...	92.42	1.10	...	1.10	...	1.10	1.10	...	1.10
2.05	Human Resource Development	8.68	...	8.68	4.50	...	4.50	...	4.50	4.50	...	4.50
2.06	Monitoring and Evaluation	...	...	...	6.50	...	6.50	...	4.00	6.50	...	6.50
2.07	Information, Education and Communication	...	...	...	35.00	...	35.00	...	28.30	5.00	...	5.00
2.08	Management Information System	...	...	...	2.50	...	2.50	...	9.20	3.00	...	3.00
2.09	Research	...	...	...	1.00	...	1.00	...	1.00	1.00	...	1.00
2.10	National Project Management Unit (NPMU)	...	...	...	0.75	...	0.75	...	0.50	0.75	...	0.75
2.11	Nation Rural Drinking Water Programme - Normal Programme	3683.61	...	3683.61	3393.99	...	3393.99	...	5107.49	5105.50	...	5105.50
2.12	Desert Development Programme Areas	420.95	...	420.95	475.00	...	475.00	...	575.00	575.00	...	575.00
2.13	World Bank Assistance (EAP Component)	160.00	...	160.00	250.00	...	250.00	...	250.00	300.00	...	300.00
2.14	Scheme for Bulk Water Supply	...	...	...	800.01	...	800.01	...	0.01	...	...	...
2.15	National Project Management Unit (NPMU)-	...	...	...	0.75	...	0.75	...	0.50	0.75	...	0.75

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
EAP Component												
Total- National Rural Drinking Water Mission	4369.55	...	4369.55	5000.00	...	5000.00	6000.00	...	6000.00	6050.00	...	6050.00
Swachh Bharat Mission												
3. SBM-Rural												
3.01 Transfer to Rashtriya Swachhata Kosh (RSK)	2400.00	...	2400.00	8500.00	...	8500.00	10000.00	...	10000.00	12322.27	...	12322.27
3.02 Monitoring and Evaluation	1.42	...	1.42	10.00	...	10.00	0.10	...	0.10	2.00	...	2.00
3.03 Human Resource Development	...	...	...	2.00	...	2.00	2.00	...	2.00	10.00	...	10.00
3.04 Research	...	...	...	16.00	...	16.00	...	...	...	10.00	...	10.00
3.05 Information-Education and Communication	159.79	...	159.79	220.00	...	220.00	220.00	...	220.00	418.00	...	418.00
3.06 Management Information System and Computerization	...	...	...	1.00	...	1.00	1.00	...	1.00	10.00	...	10.00
3.07 Programme Component	6542.19	...	6542.19	8251.00	...	8251.00	10272.00	...	10272.00	11872.27	...	11872.27
3.08 EAP Component	...	...	...	500.00	...	500.00	4.90	...	4.90	1626.00	...	1626.00
3.09 Amount met from Rashtriya Swachhata Kosh (RSK)	-2400.00	...	-2400.00	-8500.00	...	-8500.00	-10000.00	...	-10000.00	-12322.27	...	-12322.27
Net	6703.40	...	6703.40	9000.00	...	9000.00	10500.00	...	10500.00	13948.27	...	13948.27
Total-Centrally Sponsored Schemes	11072.95	...	11072.95	14000.00	...	14000.00	16500.00	...	16500.00	19998.27	...	19998.27
Grand Total	11081.18	...	11081.18	14009.70	...	14009.70	16511.76	...	16511.76	20010.79	...	20010.79
B. Developmental Heads												
Social Services												
1. Water Supply and Sanitation	2667.35	...	2667.35	8586.50	...	8586.50	10072.90	...	10072.90	12423.27	...	12423.27
Total-Social Services	2667.35	...	2667.35	8586.50	...	8586.50	10072.90	...	10072.90	12423.27	...	12423.27
Economic Services												
2. Secretariat-Economic Services	8.23	...	8.23	9.70	...	9.70	11.76	...	11.76	12.52	...	12.52
Total-Economic Services	8.23	...	8.23	9.70	...	9.70	11.76	...	11.76	12.52	...	12.52
Others												
3. North Eastern Areas	...	...	...	1375.00	...	1375.00	1625.00	...	1625.00	1969.83	...	1969.83
4. Grants-in-aid to State Governments	8403.60	...	8403.60	4037.00	...	4037.00	4801.60	...	4801.60	5603.67	...	5603.67
5. Grants-in-aid to Union Territory Governments	2.00	...	2.00	1.50	...	1.50	0.50	...	0.50	1.50	...	1.50
Total-Others	8405.60	...	8405.60	5413.50	...	5413.50	6427.10	...	6427.10	7575.00	...	7575.00
Grand Total	11081.18	...	11081.18	14009.70	...	14009.70	16511.76	...	16511.76	20010.79	...	20010.79

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 and a component of the Bharat Nirman with the objective

of ensuring provision of safe and adequate drinking water supply through handpumps, piped water supply etc. to all rural areas, households and persons. The NRDWP (formerly Accelerated Rural Water Supply Programme (ARWSP) subsumes the programme of ARSWP, Swajaldhara and National Rural Water Quality Monitoring & Surveillance. 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 ;

Sustainability measures for drinking water sources & systems ; Operation & Maintenance of existing rural water supply schemes, Support activities like IEC, Training, MIS & Computerization etc. and Water Quality Monitoring and Surveillance.

A provision of ₹ 6050.00 crore has been made for NRDWP including ₹ 575.00 crore for North-Eastern Region and Sikkim for the year 2017-18. Further, 22% of the total allocation i.e. ₹ 1331.00 crore and 10% amounting ₹ 605.00 crore is earmarked for the meeting expenditure on Scheduled Castes Component (SCC) and Scheduled Tribe Component (STC) respectively for the year 2017-18.

3. **SBM-Rural:** The Swachh Bharat Mission (Gramin)- SBM (G) , launched on 2nd October, 2014 is under implementation in 671 districts covering 32 States/UTs. SBM (G) aims at attaining Swachh Bharat by 2nd October, 2019. The focus of the scheme is on behavioral change for use of toilets.

A provision of ₹ 13948.27 crore has been made for Swachh Bharat Mission (Gramin) including ₹ 1394.83 crore for North-Eastern Region and Sikkim for the year 2017-18. Further, 22% of the total allocation i.e. ₹ 3068.62 crore and 10% amounting ₹ 1394.83 crore is earmarked for the meeting expenditure on Scheduled Castes Component (SCC) and Scheduled Tribe Component (STC) respectively for the year 2017-18.

MINISTRY OF EARTH SCIENCES

DEMAND NO. 25

Ministry of Earth Sciences*(In ₹ crores)*

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	1234.08	94.20	1328.28	1500.44	175.00	1675.44	1479.13	100.00	1579.13	1608.44	115.00	1723.44
Recoveries	-34.54	-1.29	-35.83	-2.99	...	-2.99	-2.99	...	-2.99	-3.96	...	-3.96
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	1199.54	92.91	1292.45	1497.45	175.00	1672.45	1476.14	100.00	1576.14	1604.48	115.00	1719.48

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

CENTRE'S EXPENDITURE**Establishment Expenditure of the Centre**

1. Secretariat	25.05	...	25.05	30.78	...	30.78	30.07	...	30.07	35.46	...	35.46
2. Meteorology	299.49	...	299.49	349.21	...	349.21	352.56	...	352.56	379.38	...	379.38
3. Oceanographic Survey (ORV and FORV) and Marine Living Resources (MLR)	36.58	...	36.58	50.72	...	50.72	45.89	...	45.89	50.41	...	50.41
4. National Centre for Medium Range Weather Forecasting (NCMRWF)	6.36	...	6.36	7.98	...	7.98	7.78	...	7.78	8.60	...	8.60

Total-Establishment Expenditure of the Centre

	367.48	...	367.48	438.69	...	438.69	436.30	...	436.30	473.85	...	473.85
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Central Sector Schemes/Projects

5. Ocean Services, Technology, Observations, Resources Modelling and Science (O-STORMS)	277.80	1.90	279.70	340.00	15.00	355.00	305.00	10.00	315.00	320.00	16.00	336.00
6. Atmosphere and Climate Research - Modelling Observing Systems and Services (ACROSS)	201.17	77.86	279.03	220.00	140.00	360.00	369.97	80.00	449.97	408.00	88.00	496.00
7. Polar Science and Cryosphere (PACER)	118.66	...	118.66	156.00	...	156.00	114.99	...	114.99	127.00	...	127.00
8. Seismological and Geoscience (SAGE)	103.34	14.44	117.78	130.00	20.00	150.00	50.01	10.00	60.01	65.70	11.00	76.70
9. Research, Education and Training Outreach (REACHOUT)	60.99	...	60.99	49.90	...	49.90	40.00	...	40.00	44.00	...	44.00

Total-Central Sector Schemes/Projects

	761.96	94.20	856.16	895.90	175.00	1070.90	879.97	100.00	979.97	964.70	115.00	1079.70
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Other Central Sector Expenditure**Autonomous Bodies**

10. Indian National Centre for Ocean Information Services (INCOIS)	30.00	...	30.00	27.01	...	27.01	30.05	...	30.05
11. National Institute of Ocean Technology (NIOT)	...	...	...	29.00	...	29.00	29.00	...	29.00	29.40	...	29.40
12. National Centre for Antarctic and Ocean Research (NCAOR)	...	...	...	18.90	...	18.90	18.90	...	18.90	19.74	...	19.74
13. Indian Institute of Tropical Meteorology (IITM)	27.82	...	27.82	63.96	...	63.96	63.96	...	63.96	65.90	...	65.90

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
14. National Centre for Earth Science Studies (NCESS)	...	...	...	21.00	...	21.00	21.00	...	21.00	20.84	...	20.84
Total-Autonomous Bodies	27.82	...	27.82	162.86	...	162.86	159.87	...	159.87	165.93	...	165.93
Others												
15. Airborne Platform for Insitu Observations - Ocean Research Vessel (APOORV)	76.46	...	76.46	...	...	...	...	...	...	...	...	...
16. High Performance Computing System	0.36	...	0.36	...	...	...	...	...	...	...	...	...
17. Actual Recoveries	-34.54	-1.29	-35.83	...	...	...	...	...	...	...	...	...
Total-Others	42.28	-1.29	40.99	...	...	...	...	...	...	...	...	...
Total-Other Central Sector Expenditure	70.10	-1.29	68.81	162.86	...	162.86	159.87	...	159.87	165.93	...	165.93
Grand Total	1199.54	92.91	1292.45	1497.45	175.00	1672.45	1476.14	100.00	1576.14	1604.48	115.00	1719.48
B. Developmental Heads												
Economic Services												
1. Oceanographic Research	480.82	...	480.82	624.62	...	624.62	540.79	...	540.79	576.60	...	576.60
2. Other Scientific Research	94.11	...	94.11	57.88	...	57.88	47.78	...	47.78	52.60	...	52.60
3. Secretariat-Economic Services	24.97	...	24.97	30.78	...	30.78	30.07	...	30.07	35.46	...	35.46
4. Meteorology	599.64	...	599.64	784.17	...	784.17	857.50	...	857.50	939.82	...	939.82
5. Capital Outlay on Oceanographic Research	...	1.90	1.90	...	15.00	15.00	...	10.00	10.00	...	16.00	16.00
6. Capital Outlay on Meteorology	...	91.01	91.01	...	160.00	160.00	...	90.00	90.00	...	99.00	99.00
Total-Economic Services	1199.54	92.91	1292.45	1497.45	175.00	1672.45	1476.14	100.00	1576.14	1604.48	115.00	1719.48
Grand Total	1199.54	92.91	1292.45	1497.45	175.00	1672.45	1476.14	100.00	1576.14	1604.48	115.00	1719.48

1. **Secretariat:** The Budget Provision would be required for Secretariat Expenditure of the Ministry of Earth Sciences.

2. **Meteorology:** India Meteorological Department (IMD) is the Principal Government agency in all matters relating to Meteorology, Seismology 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, 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 under the Exclusive Economic Zone (EEZ) including Central Indian Ocean Basin and Southern Ocean. The Marine Living Resources (MLR) Programme

accesses the fishery resources and explains the physical and biological interactions. The assessment surveys and monitoring activities under these programmes are essential to harvest exploitable resources from the Indian EEZ.

4. **National Centre for Medium Range Weather Forecasting (NCMRWF):** The National Centre for Medium Range Weather Forecasting develops 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.

5. **Ocean Services, Technology, Observations, Resources Modelling and Science (O-STORMS):** The programmes relating to Ocean Sector encompass (i) Sustaining and Strengthening a suite of Ocean Observational Networks for acquisition of time-series data from the seas around India. This is useful for regular monitoring, validating satellite data and important input for Ocean Atmospheric Models. They help in improved understanding of ocean dynamic, climate variability, ocean state forecast, sea level variations, ocean flux studies, etc. (ii) provide a suite of Ocean Information Services, assessment of Marine Living Resources, periodical monitoring of health of the coastal water of India, Management of Coastal Marine Area, Operational Tsunami Warning System on 24X7 basis for issue of bulletins for India and to the countries of the Indian Ocean

Region, (iii) conducting surveys for harnessing the marine non-living resources in a sustainable way, available in EEZ and deep sea region of the Indian Ocean. These include gas hydrates, poly metallic nodules, hydrothermal sulfide minerals, cobalt crusts which contain valuable noble metals available along the mid oceanic regions of the Indian Ocean (iv) Acquisition and operation and maintenance of Ocean Research Vessels for undertaking all activities (v) development of Ocean technology for Ocean Energy, Deep Sea Mining, Coastal Environmental Engineering and Marine Instrumentation, sea front facility, offshore numerical tank, development of unmanned submersible. The Remotely Operable Subsea In-situ Soil Tester (ROSIS) and Submersible has been developed.

6. Atmosphere and Climate Research - Modelling Observing Systems and Services (ACROSS): The programme deals with (i) sustaining and strengthening of atmospheric observation systems to meet the needs of monitoring as well as providing wide range of services viz. Agriculture, Aviation, city forecasts, mountain regions, defence and sports, disasters in the country including setting up of a dedicated forecasting system for the entire Himalayan region with a much focused objective of integrating and improving the weather related services and climate services (ii) development of a suite of atmospheric models required for prediction of monsoon weather and climate in India on different time and space scales ranging from short and medium range to seasonal mean including specific forecast of severe weather, such as cyclones, heavy rains, storms, floods, heat-waves, fog and air-quality, micro physical characteristics of aerosols and clouds and associated environmental conditions (iii) conduct climate change research to generate a number of regional scenarios of water and other climate services due to climate Long-term (multi-decadal) simulations, conducting research to enhance understanding of the changing water cycle and paleoclimatic studies (iv) Continuous augmentation of high performance computation facilities and its operation and maintenance on 24X7 basis for undertaking all modelling activities, forecast generation, data centre and data analytics, air borne platform facilities for environmental observations.

7. 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/maintenance of Polar Research vessels.

8. 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.

9. Research, Education and Training Outreach (REACHOUT): Extends extra mural support to academic/research organizations in various sectors of Earth System Sciences including (i) 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.

10. Indian National Centre for Ocean Information Services (INCOIS): INCOIS 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.

11. National Institute of Ocean Technology (NIOT): NIOT develops 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.

12. National Centre for Antarctic and Ocean Research (NCAOR): NCAOR is the premier R & D institution responsible for the country's research activities in the polar Southern Ocean realms. The main objectives of the institute are Polar and Ocean Sciences, Geoscientific Surveys, extended Continental Shelf and Deep Sea Drilling in the Arabian Sea, etc.

13. 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.

14. 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 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	2479.87	114.32	2594.19	3089.71	239.11	3328.82	3247.32	311.61	3558.93	3690.00	349.00	4039.00
Recoveries	-83.76	...	-83.76	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	2396.11	114.32	2510.43	3089.71	239.11	3328.82	3247.32	311.61	3558.93	3690.00	349.00	4039.00

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

CENTRE'S EXPENDITURE**Establishment Expenditure of the Centre**

1. Secretariat	76.13	...	76.13	104.96	...	104.96	94.96	...	94.96	105.00	...	105.00
2. National Informatics Centre	708.03	74.44	782.47	725.00	75.00	800.00	815.00	145.00	960.00	860.00	180.00	1040.00
3. Unique Identification Authority of India	...	...	...	686.89	113.11	800.00	832.15	153.11	985.26	...	...	...
4. <i>Regulatory Authorities</i>												
4.01 Standardization Testing and Quality Certification (STQC)	80.88	6.37	87.25	96.00	16.00	112.00	104.50	10.50	115.00	107.00	13.00	120.00
4.02 Cyber Security (CERT-In and CAT)	22.45	33.51	55.96	29.80	15.00	44.80	29.53	3.00	32.53	40.48	...	40.48
4.03 Controller of Certifying Authorities (CCA)	4.62	...	4.62	8.00	...	8.00	6.00	...	6.00	7.00	...	7.00
<i>Total- Regulatory Authorities</i>	<i>107.95</i>	<i>39.88</i>	<i>147.83</i>	<i>133.80</i>	<i>31.00</i>	<i>164.80</i>	<i>140.03</i>	<i>13.50</i>	<i>153.53</i>	<i>154.48</i>	<i>13.00</i>	<i>167.48</i>
Total-Establishment Expenditure of the Centre	892.11	114.32	1006.43	1650.65	219.11	1869.76	1882.14	311.61	2193.75	1119.48	193.00	1312.48

Central Sector Schemes/Projects**DIGITAL INDIA Program**

5. <i>Electronic Governance</i>												
5.01 Program Component	483.91	...	483.91	420.00	...	420.00	385.55	...	385.55	240.00	...	240.00
5.02 EAP Component	5.56	...	5.56	50.00	...	50.00	15.00	...	15.00	21.00	...	21.00
<i>Total- Electronic Governance</i>	<i>489.47</i>	<i>...</i>	<i>489.47</i>	<i>470.00</i>	<i>...</i>	<i>470.00</i>	<i>400.55</i>	<i>...</i>	<i>400.55</i>	<i>261.00</i>	<i>...</i>	<i>261.00</i>
6. Manpower Development	489.55	...	489.55	365.00	...	365.00	365.00	...	365.00	306.76	...	306.76
7. National Knowledge Network	214.00	...	214.00	250.00	...	250.00	250.00	...	250.00	150.00	...	150.00
8. Promotion of Electronics and IT HW Manufacturing (MSIPS, EDF and Manufacturing Clusters)	52.07	...	52.07	50.00	20.00	70.00	50.00	...	50.00	625.00	120.00	745.00
9. Promotion of IT/ITeS Industries	...	...	...	5.00	...	5.00	5.00	...	5.00	6.00	...	6.00
10. Cyber Security Projects (NCCC & Others)	12.26	...	12.26	25.20	...	25.20	21.08	...	21.08	64.00	36.00	100.00

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
11. R and D in IT/Electronics/CCBT	149.41	...	149.41	122.00	...	122.00	122.00	...	122.00	101.00	...	101.00
12. Foreign Trade and Export Promotion	2.60	...	2.60	3.10	...	3.10	2.79	...	2.79	3.00	...	3.00
Total-DIGITAL INDIA Program	1409.36	...	1409.36	1290.30	20.00	1310.30	1216.42	...	1216.42	1516.76	156.00	1672.76
Total-Central Sector Schemes/Projects	1409.36	...	1409.36	1290.30	20.00	1310.30	1216.42	...	1216.42	1516.76	156.00	1672.76
Other Central Sector Expenditure												
Autonomous Bodies												
13. Centre for Development of Advanced Computing (C-DAC)	95.44	...	95.44	86.50	...	86.50	86.50	...	86.50	92.00	...	92.00
14. Centre for Materials for Electronics and Information Technology (C-MET)	10.60	...	10.60	13.00	...	13.00	13.00	...	13.00	14.00	...	14.00
15. National Institute of Electronics and Information Technology (NIELIT)	13.26	...	13.26	5.76	...	5.76	5.76	...	5.76	...	...	...
16. Society for Applied Microwave Electronics Engineering and Research (SAMEER)	53.00	...	53.00	38.50	...	38.50	38.50	...	38.50	42.00	...	42.00
17. Unique Identification Authority of India (UIDAI)	...	...	...	...	...	...	...	...	...	900.00	...	900.00
Total-Autonomous Bodies	172.30	...	172.30	143.76	...	143.76	143.76	...	143.76	1048.00	...	1048.00
Others												
18. Media Lab Asia (MLA)	6.10	...	6.10	5.00	...	5.00	5.00	...	5.00	5.76	...	5.76
19. Actual Recoveries	-83.76	...	-83.76	...	...	...	...	...	...	...	...	...
Total-Others	-77.66	...	-77.66	5.00	...	5.00	5.00	...	5.00	5.76	...	5.76
Total-Other Central Sector Expenditure	94.64	...	94.64	148.76	...	148.76	148.76	...	148.76	1053.76	...	1053.76
Grand Total	2396.11	114.32	2510.43	3089.71	239.11	3328.82	3247.32	311.61	3558.93	3690.00	349.00	4039.00
B. Developmental Heads												
Economic Services												
1. Industries	1692.06	...	1692.06	1351.76	...	1351.76	1289.54	...	1289.54	2551.00	...	2551.00
2. Secretariat-Economic Services	701.45	...	701.45	1430.85	...	1430.85	1656.11	...	1656.11	875.00	...	875.00
3. Foreign Trade and Export Promotion	2.60	...	2.60	3.10	...	3.10	2.79	...	2.79	3.00	...	3.00
4. Capital Outlay on Telecommunication and Electronic Industries	...	39.88	39.88	...	45.00	45.00	...	7.50	7.50	...	163.00	163.00
5. Capital Outlay on Other General Economic Services	...	74.44	74.44	...	178.11	178.11	...	288.11	288.11	...	166.00	166.00
Total-Economic Services	2396.11	114.32	2510.43	2785.71	223.11	3008.82	2948.44	295.61	3244.05	3429.00	329.00	3758.00
Others												
6. North Eastern Areas	...	...	...	304.00	...	304.00	298.88	...	298.88	261.00	...	261.00
7. Capital Outlay on North Eastern Areas	...	...	...	...	16.00	16.00	...	16.00	16.00	...	20.00	20.00
Total-Others	...	...	...	304.00	16.00	320.00	298.88	16.00	314.88	261.00	20.00	281.00
Grand Total	2396.11	114.32	2510.43	3089.71	239.11	3328.82	3247.32	311.61	3558.93	3690.00	349.00	4039.00

	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Investment in Public Enterprises												
1. CDAC and other ABs	...	934.23	934.23	...	1514.94	1514.94	...	1006.96	1006.96	...	1036.13	1036.13
Total	...	934.23	934.23	...	1514.94	1514.94	...	1006.96	1006.96	...	1036.13	1036.13

1. **Secretariat:** It provides for secretariat expenditure of the Ministry of Electronics & Information Technology.

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. **Unique Identification Authority of India:** Unique Identification Authority of India, aims to provide Aadhaar, an identity infrastructure for delivery of various social welfare programs and effective targeting of these services. 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.

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

4.02. **Cyber Security (CERT-In and CAT):** In accordance with the provisions contained under the IT Act 2000, the Cyber Appellate Tribunal (CAT) and CERT-In have been established. While CAT considers appeals of any person aggrieved by an order made by the Controller of Certifying Authorities or by an adjudicating officer under this Act, 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.

4.03. **Controller of Certifying Authorities (CCA):** Office of 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.

5. **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.

6. **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.

7. **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.

8. **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.

9. **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.

10. **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.

11. **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).

12. **Foreign Trade and Export Promotion:** To reimburse Central Sales Tax (CST) to Electronics Hardware Technology Parks (EHTP) and Software Technology Park (STP) units as per Foreign Trade Policy.

13. **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.

14. **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.

15. **National Institute of Electronics and Information Technology (NIELIT):** It is registered scientific society under MeitY and is engaged in capacity building business in both formal and non-formal sector of education in the area of IT, ESDM, Communication Technologies, Hardware, Cyber Law, Cyber Securities, IPR, GIS Cloud Computing, e-Governance VLSI, embedded systems and related verticals. It also accredits Institutes/Organisations for conducting courses particularly in the non-formal sector of IT Education and Training and is also premier Institution and preferred organisation for Examination and Certification. Presently, it has a network of 32 own Centers with above 900 accredited institutions in PPP model throughout the country.

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, milli-meterwaves 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. **Media Lab Asia (MLA):** It is a Section 25 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 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	1980.86	43.84	2024.70	3451.09	55.25	3506.34	3495.90	43.35	3539.25	4002.69	40.03	4042.72
Recoveries	-248.88	...	-248.88	-1000.00	...	-1000.00	-955.74	...	-955.74	-1111.30	...	-1111.30
Receipts	-254.70	...	-254.70	-256.00	...	-256.00	-256.00	...	-256.00	-256.00	...	-256.00
Net	1477.28	43.84	1521.12	2195.09	55.25	2250.34	2284.16	43.35	2327.51	2635.39	40.03	2675.42
A. The Budget allocations, net of recoveries and receipts, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	57.31	5.41	62.72	73.48	...	73.48	79.71	...	79.71	83.59	...	83.59
2. Attached/Subordinate Offices												
2.01 Regional Offices	22.68	5.39	28.07	30.00	7.00	37.00	30.00	7.00	37.00	31.12	5.88	37.00
2.02 National Afforestation and Eco-Development Board	3.61	...	3.61	5.00	...	5.00	5.39	...	5.39	5.60	...	5.60
2.03 National River Conservation Directorate	5.97	...	5.97	7.00	...	7.00	7.80	...	7.80	7.80	...	7.80
2.04 Forest Survey of India	19.86	0.10	19.96	22.51	0.25	22.76	24.27	0.10	24.37	22.31	2.10	24.41
2.05 Indira Gandhi National Forest Academy	42.91	0.47	43.38	46.90	1.00	47.90	37.16	1.00	38.16	44.30	0.70	45.00
2.06 State Forest Service and Rangers College	12.04	1.01	13.05	13.93	3.00	16.93	15.22	2.20	17.42	14.42	3.00	17.42
2.07 Wildlife Crime Control Bureau	7.12	...	7.12	10.04	...	10.04	10.04	...	10.04	10.04	...	10.04
2.08 National Institute of Animal Welfare	1.86	...	1.86	4.00	...	4.00	3.80	...	3.80	4.00	...	4.00
2.09 Botanical Survey of India	45.52	17.83	63.35	56.49	14.00	70.49	61.24	12.05	73.29	60.24	6.21	66.45
2.10 Zoological Survey of India	43.51	10.09	53.60	41.40	18.00	59.40	49.90	10.00	59.90	49.81	9.09	58.90
2.11 National Museum of Natural History	12.88	2.40	15.28	14.88	7.00	21.88	13.23	7.00	20.23	12.47	10.40	22.87
2.12 National Green Tribunal	21.78	...	21.78	35.00	...	35.00	45.00	...	45.00	40.58	1.00	41.58
Total- Attached/Subordinate Offices	239.74	37.29	277.03	287.15	50.25	337.40	303.05	39.35	342.40	302.69	38.38	341.07
3. National Zoological Park												
3.01 Gross Budgetary Support	16.83	1.14	17.97	19.00	5.00	24.00	19.40	4.00	23.40	19.25	1.65	20.90
3.02 Less Gate Receipts	-11.72	...	-11.72	-6.00	...	-6.00	-6.00	...	-6.00	-6.00	...	-6.00
<i>Net</i>	5.11	1.14	6.25	13.00	5.00	18.00	13.40	4.00	17.40	13.25	1.65	14.90
Total-Establishment Expenditure of the Centre	302.16	43.84	346.00	373.63	55.25	428.88	396.16	43.35	439.51	399.53	40.03	439.56

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Central Sector Schemes/Projects												
Environmental Knowledge and Capacity Building												
4. Forestry Training and Capacity Building												
4.01 Programme Component	3.62	...	3.62	6.00	...	6.00	5.00	...	5.00	6.00	...	6.00
4.02 EAP Component	22.42	...	22.42	15.00	...	15.00	11.00	...	11.00	17.00	...	17.00
<i>Total- Forestry Training and Capacity Building</i>	<i>26.04</i>	...	<i>26.04</i>	<i>21.00</i>	...	<i>21.00</i>	<i>16.00</i>	...	<i>16.00</i>	<i>23.00</i>	...	<i>23.00</i>
5. Eco-Task Force	13.50	...	13.50	20.00	...	20.00	20.00	...	20.00	30.00	...	30.00
Total-Environmental Knowledge and Capacity Building	39.54	...	39.54	41.00	...	41.00	36.00	...	36.00	53.00	...	53.00
National Coastal Management Programme												
6. National Coastal Zone Management Programme (EAP)	116.00	...	116.00	223.98	...	223.98	341.68	...	341.68	441.98	...	441.98
7. National Coastal Mission	...	...	...	...	...	...	...	...	...	5.00	...	5.00
Total-National Coastal Management Programme	116.00	...	116.00	223.98	...	223.98	341.68	...	341.68	446.98	...	446.98
Environment Protection, Management and Sustainable Development												
8. Pollution Abatement	15.60	...	15.60	20.00	...	20.00	9.60	...	9.60	21.20	...	21.20
9. Hazardous Substances Management (HSM)												
9.01 Programme Component	2.93	...	2.93	4.50	...	4.50	4.50	...	4.50	4.32	...	4.32
9.02 EAP Component	12.16	...	12.16	15.00	...	15.00	31.00	...	31.00	50.00	...	50.00
<i>Total- Hazardous Substances Management (HSM)</i>	<i>15.09</i>	...	<i>15.09</i>	<i>19.50</i>	...	<i>19.50</i>	<i>35.50</i>	...	<i>35.50</i>	<i>54.32</i>	...	<i>54.32</i>
10. Climate Change Action Plan(Funded from NCEF)	136.55	...	136.55	30.00	...	30.00	47.00	...	47.00	40.00	...	40.00
11. National Adaptation Fund (Funded from NCEF)	128.46	...	128.46	100.00	...	100.00	98.00	...	98.00	110.00	...	110.00
12. National Mission on Himalayan Studies (Funded from NCEF)	64.08	...	64.08	50.00	...	50.00	16.50	...	16.50	50.00	...	50.00
Total-Environment Protection, Management and Sustainable Development	359.78	...	359.78	219.50	...	219.50	206.60	...	206.60	275.52	...	275.52
Decision support System for Environmental Awareness, Policy, Planning and Outcome Evaluation												
13. Environmental Education, Awareness and Training	37.11	...	37.11	51.00	...	51.00	48.00	...	48.00	60.00	...	60.00
14. Environment Information Systems (ENVIS)	11.21	...	11.21	23.10	...	23.10	16.30	...	16.30	23.00	...	23.00
15. Centres of Excellence	19.75	...	19.75	24.50	...	24.50	21.50	...	21.50	18.00	...	18.00
16. R and D for Conservation and Development	10.50	...	10.50	19.00	...	19.00	13.00	...	13.00	17.50	...	17.50
17. Environmental Impact Assessment	1.55	...	1.55	4.10	...	4.10	4.76	...	4.76	5.40	...	5.40
18. International Co-operation	12.23	...	12.23	15.47	...	15.47	15.47	...	15.47	15.81	...	15.81
Total-Decision support System for Environmental Awareness, Policy, Planning and Outcome Evaluation	92.35	...	92.35	137.17	...	137.17	119.03	...	119.03	139.71	...	139.71
Total-Central Sector Schemes/Projects	607.67	...	607.67	621.65	...	621.65	703.31	...	703.31	915.21	...	915.21
Other Central Sector Expenditure												
Statutory and Regulatory Bodies												
19. Animal Welfare Board	10.86	...	10.86	11.04	...	11.04	4.99	...	4.99	2.75	...	2.75

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
20. Central Pollution Control Board	66.50	...	66.50	70.15	...	70.15	90.15	...	90.15	74.30	...	74.30
21. Central Zoo Authority	9.88	...	9.88	10.00	...	10.00	10.00	...	10.00	10.24	...	10.24
22. National Biodiversity Authority	8.53	...	8.53	18.00	...	18.00	18.00	...	18.00	18.40	...	18.40
23. National Tiger Conservation Authority	9.25	...	9.25	5.00	...	5.00	6.50	...	6.50	8.15	...	8.15
Total-Statutory and Regulatory Bodies	105.02	...	105.02	114.19	...	114.19	129.64	...	129.64	113.84	...	113.84
Autonomous Bodies												
24. GB Pant Himalayan Institute of Environment and Development	12.64	...	12.64	18.00	...	18.00	18.00	...	18.00	19.00	...	19.00
25. Indian Council of Forestry Research and Education	143.33	...	143.33	163.20	...	163.20	163.20	...	163.20	171.00	...	171.00
26. Indian Institute of Forest Management	19.75	...	19.75	20.10	...	20.10	20.10	...	20.10	20.60	...	20.60
27. Indian Plywood Industries Research and Training Institute	6.31	...	6.31	7.80	...	7.80	7.80	...	7.80	7.75	...	7.75
28. Wildlife Institute of India	22.34	...	22.34	26.50	...	26.50	26.50	...	26.50	26.45	...	26.45
Total-Autonomous Bodies	204.37	...	204.37	235.60	...	235.60	235.60	...	235.60	244.80	...	244.80
Others												
29. <i>Prevention and Control of Water Pollution</i>												
29.01 Gross Budgetary Support	183.54	...	183.54	250.00	...	250.00	250.00	...	250.00	250.00	...	250.00
29.02 Less - Water Cess Receipts	-242.98	...	-242.98	-250.00	...	-250.00	-250.00	...	-250.00	-250.00	...	-250.00
Net	-59.44	...	-59.44	...	...	...	...	...	...	...	...	...
30. Transfer to National Clean Energy Fund (NCEF)	...	...	...	1000.00	...	1000.00	955.74	...	955.74	1111.30	...	1111.30
31. Less-Amount met from National Clean Energy Fund (NCEF)	-244.94	...	-244.94	-1000.00	...	-1000.00	-955.74	...	-955.74	-1111.30	...	-1111.30
32. Actual Recoveries	-3.94	...	-3.94	...	...	...	...	...	...	...	...	...
Total-Others	-308.32	...	-308.32	...	...	...	...	...	...	...	...	...
Total-Other Central Sector Expenditure	1.07	...	1.07	349.79	...	349.79	365.24	...	365.24	358.64	...	358.64
TRANSFERS TO STATES/UTs												
Centrally Sponsored Schemes												
Environment, Forestry and Wildlife												
33. <i>National Mission for a Green India (Funded From NCEF)</i>												
33.01 Green India Mission-National Afforestation Programme	164.97	...	164.97	105.01	...	105.01	98.01	...	98.01	107.80	...	107.80
33.02 Intensification of Forest Management	44.50	...	44.50	50.00	...	50.00	45.44	...	45.44	50.00	...	50.00
<i>Total- National Mission for a Green India (Funded From NCEF)</i>	<i>209.47</i>	...	<i>209.47</i>	<i>155.01</i>	...	<i>155.01</i>	<i>143.45</i>	...	<i>143.45</i>	<i>157.80</i>	...	<i>157.80</i>
34. <i>Integrated Development of Wildlife Habitats (Funded from NCEF)</i>												
34.01 Project Tiger	154.85	...	154.85	375.00	...	375.00	365.00	...	365.00	345.00	...	345.00
34.02 Project Elephant	12.08	...	12.08	25.00	...	25.00	20.00	...	20.00	27.50	...	27.50
34.03 Integrated Development of Wildlife Habitats	61.01	...	61.01	100.00	...	100.00	90.00	...	90.00	150.00	...	150.00

<i>(In ₹ crores)</i>												
	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
<i>Total- Integrated Development of Wildlife Habitats (Funded from NCEF)</i>	227.94	...	227.94	500.00	...	500.00	475.00	...	475.00	522.50	...	522.50
35. <i>Conservation of Natural Resources and Ecosystems (Funded from NCEF)</i>												
35.01 Conservation of Corals and Mangroves	5.17	...	5.17	18.01	...	18.01	18.00	...	18.00	18.00	...	18.00
35.02 Biodiversity Conservation	17.85	...	17.85	22.00	...	22.00	22.00	...	22.00	30.21	...	30.21
35.03 Conservation of Aquatic Ecosystems	39.23	...	39.23	60.00	...	60.00	60.00	...	60.00	60.00	...	60.00
<i>Total- Conservation of Natural Resources and Ecosystems (Funded from NCEF)</i>	62.25	...	62.25	100.01	...	100.01	100.00	...	100.00	108.21	...	108.21
36. <i>National River Conservation Programme</i>												
36.01 Funded from NCEF	61.73	...	61.73	70.00	...	70.00	80.00	...	80.00	140.50	...	140.50
36.02 EAP Component	4.99	...	4.99	25.00	...	25.00	21.00	...	21.00	33.00	...	33.00
<i>Total- National River Conservation Programme</i>	66.72	...	66.72	95.00	...	95.00	101.00	...	101.00	173.50	...	173.50
Total-Environment, Forestry and Wildlife	566.38	...	566.38	850.02	...	850.02	819.45	...	819.45	962.01	...	962.01
Total-Centrally Sponsored Schemes	566.38	...	566.38	850.02	...	850.02	819.45	...	819.45	962.01	...	962.01
Grand Total	1477.28	43.84	1521.12	2195.09	55.25	2250.34	2284.16	43.35	2327.51	2635.39	40.03	2675.42
B. Developmental Heads												
Economic Services												
1. Forestry and Wild Life	382.46	...	382.46	409.70	...	409.70	390.85	...	390.85	438.48	...	438.48
2. New and Renewable Energy	...	...	...	1000.00	...	1000.00	955.74	...	955.74	1111.30	...	1111.30
3. Ecology and Environment	595.53	...	595.53	615.15	...	615.15	760.66	...	760.66	932.52	...	932.52
4. Secretariat-Economic Services	57.31	...	57.31	73.48	...	73.48	79.71	...	79.71	83.59	...	83.59
5. Capital Outlay on Forestry and Wild Life	...	3.68	3.68	...	14.25	14.25	...	12.30	12.30	...	13.33	13.33
6. Capital Outlay on Other Scientific and Environmental Research	...	40.16	40.16	...	36.00	36.00	...	26.05	26.05	...	26.70	26.70
Total-Economic Services	1035.30	43.84	1079.14	2098.33	50.25	2148.58	2186.96	38.35	2225.31	2565.89	40.03	2605.92
Others												
7. North Eastern Areas	...	...	...	167.50	...	167.50	162.55	...	162.55	131.75	...	131.75
8. Grants-in-aid to State Governments	441.56	...	441.56	-70.74	...	-70.74	-65.35	...	-65.35	-62.25	...	-62.25
9. Grants-in-aid to Union Territory Governments	0.42	...	0.42	...	...	...	...	...	...	...	...	...
10. Capital Outlay on North Eastern Areas	...	...	...	...	5.00	5.00	...	5.00	5.00	...	...	...
Total-Others	441.98	...	441.98	96.76	5.00	101.76	97.20	5.00	102.20	69.50	...	69.50
Grand Total	1477.28	43.84	1521.12	2195.09	55.25	2250.34	2284.16	43.35	2327.51	2635.39	40.03	2675.42

1 - 3. Secretariat: The provision is for secretariat expenditure of the Ministry of Environment, Forest & Climate Change and attached/subordinate offices.

4 and 5. Environmental Knowledge and Capacity Building- The Umbrella Central Sector Scheme has two sub-schemes (i) Forestry Training and Capacity Building (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 scheme is being implemented through Ministry of Defence for ecological restoration of terrains, rendered difficult either due to severe degradation or remote location.

6 and 7. National Coastal Management Programme: Ministry is responsible for implementing the Coastal Regulation Zone (CRZ) Notification 2011 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 Island Protection Zone (IPZ) Notification is also being implemented by the Ministry 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.

8 - 12. Environmental Protection, Management and Sustainable Development: Ministry gives priority to protection of environment 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.

13 -18. 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 and Environmental Impact Assessment. The R&D support is provided for Taxonomy Capacity Building, Biosafety, and Assistance to Botanical Gardens etc.

19 - 23. 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).

24 - 28. 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 (IPRTI), Wildlife Institute of India (WII), GB Pant National Institute of Himalayan Environment and Sustainable Development (GBPNIHESD).

29. Prevention and Control of Water Pollution: Cess is levied under the Water (Prevention & Control of Pollution) Act 1974 and is collected by the State Pollution Control Boards. 80% of the cess collected is remitted to the States to support their pollution control measures and programmes.

33. National Mission for a Green India (Funded from NCEF): In order to increase the forest cover and to protect the existing forest land, the Ministry has two plan schemes namely, Green India Mission and Intensification of Forest Management. The schemes also have an EAP component of ₹ 0.50 crore for World Bank funded Eco system service improvement project.

34. Integrated Development of Wildlife Habitats (Funded from NCEF): The ministry has three main schemes to protect the wildlife of the country, namely, Project Tiger, Project Elephant and Integrated Development of Wildlife Habitats.

35. Conservation of Natural Resources and Eco-system (Funded from NCEF): To conserve the natural resources and eco-system of the country, the Ministry has been making efforts in areas like, corals, mangroves, Bio-spheres, wetland and lakes. A World Bank assisted project for Bio-diversity Conservation and

Rural Livelihood Improvement is being implemented which has EAP component of ₹ 17.21 crore for Biodiversity Conservation and Rural Livelihood Project by IDA.

36. National River Conservation Programme: The main objective of 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. In 2017-18, pollution abatement works would be undertaken in 17 towns along 12 rivers under NRCP.

MINISTRY OF EXTERNAL AFFAIRS

DEMAND NO. 28

Ministry of External Affairs*(In ₹ crores)*

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	11153.51	3387.78	14541.29	11679.66	2983.00	14662.66	11578.10	1847.90	13426.00	12648.29	2150.26	14798.55
Recoveries	-22.82	-0.67	-23.49	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	11130.69	3387.11	14517.80	11679.66	2983.00	14662.66	11578.10	1847.90	13426.00	12648.29	2150.26	14798.55

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

CENTRE'S EXPENDITURE**Establishment Expenditure of the Centre**

1. Secretariat	339.13	...	339.13	402.32	...	402.32	401.27	...	401.27	423.59	...	423.59
2. Embassies and Missions	2285.99	...	2285.99	2460.58	...	2460.58	2514.01	...	2514.01	2528.56	...	2528.56
3. Passport and Emigration	1007.50	...	1007.50	730.04	...	730.04	947.71	...	947.71	823.59	...	823.59
4. Other Expenditure of Ministry	129.42	146.98	276.40	186.28	307.50	493.78	159.14	300.00	459.14	360.12	350.00	710.12

Total-Establishment Expenditure of the Centre

	3762.04	146.98	3909.02	3779.22	307.50	4086.72	4022.13	300.00	4322.13	4135.86	350.00	4485.86
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Central Sector Schemes/Projects**Aid to Countries**

5. Bhutan	2127.66	3240.80	5368.46	2814.50	2675.50	5490.00	2320.00	1547.90	3867.90	2083.87	1630.26	3714.13
6. Afghanistan	880.44	...	880.44	520.00	...	520.00	315.00	...	315.00	350.00	...	350.00
7. Bangladesh	155.68	...	155.68	150.00	...	150.00	75.00	...	75.00	125.00	...	125.00
8. Nepal	309.94	...	309.94	300.00	...	300.00	320.00	...	320.00	375.00	...	375.00
9. Sri Lanka	403.80	...	403.80	230.00	...	230.00	155.00	...	155.00	125.00	...	125.00
10. Maldives	55.04	...	55.04	40.00	...	40.00	80.00	...	80.00	75.00	170.00	245.00
11. Myanmar	117.07	...	117.07	400.00	...	400.00	120.00	...	120.00	225.00	...	225.00
12. Mongolia	7.49	...	7.49	5.00	...	5.00	2.00	...	2.00	5.00	...	5.00
13. African Countries	283.83	...	283.83	290.00	...	290.00	290.00	...	290.00	330.00	...	330.00
14. Eurasian Countries	19.37	...	19.37	20.00	...	20.00	10.00	...	10.00	25.00	...	25.00
15. Latin American Countries	15.03	...	15.03	15.00	...	15.00	10.00	...	10.00	20.00	...	20.00
16. Other Developing Countries	103.50	...	103.50	85.62	...	85.62	110.00	...	110.00	115.00	...	115.00
17. Disaster Relief	117.22	...	117.22	25.00	...	25.00	25.00	...	25.00	25.00	...	25.00
18. Chabahar Port	...	...	...	...	...	...	100.00	...	100.00	150.00	...	150.00

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
19. Mauritius	...	...	...	...	...	...	410.00	...	410.00	350.00	...	350.00
20. Seychelles	...	...	...	...	...	...	50.00	...	50.00	300.00	...	300.00
Total-Aid to Countries	4596.07	3240.80	7836.87	4895.12	2675.50	7570.62	4392.00	1547.90	5939.90	4678.87	1800.26	6479.13
21. Support to International Training/Programmes	328.19	...	328.19	337.20	...	337.20	360.90	...	360.90	414.90	...	414.90
Total-Central Sector Schemes/Projects	4924.26	3240.80	8165.06	5232.32	2675.50	7907.82	4752.90	1547.90	6300.80	5093.77	1800.26	6894.03
Other Central Sector Expenditure												
Autonomous Bodies												
22. Indian Council of Cultural Relations (ICCR)	192.00	...	192.00	215.80	...	215.80	185.80	...	185.80	233.14	...	233.14
23. Assistance to Other Autonomous Bodies	17.33	...	17.33	19.87	...	19.87	19.87	...	19.87	23.31	...	23.31
Total-Autonomous Bodies	209.33	...	209.33	235.67	...	235.67	205.67	...	205.67	256.45	...	256.45
Others												
24. Special Diplomatic Expenditure	1777.78	...	1777.78	1870.01	...	1870.01	1933.01	...	1933.01	2200.01	...	2200.01
25. International Cooperation	286.91	...	286.91	248.78	...	248.78	242.05	...	242.05	253.88	...	253.88
26. Nalanda University	31.67	...	31.67	200.00	...	200.00	100.00	...	100.00	200.00	...	200.00
27. South Asian University	122.10	...	122.10	79.00	...	79.00	184.00	...	184.00	260.00	...	260.00
28. Maintenance cost of Aircraft of Air India for VVIP travel	...	...	...	0.01	...	0.01	100.01	...	100.01	215.00	...	215.00
29. Demarcation of Boundaries	2.26	...	2.26	3.50	...	3.50	3.00	...	3.00	2.50	...	2.50
30. Celebration of Pravasi Bhartiya Divas	13.41	...	13.41	5.00	...	5.00	10.00	...	10.00	10.00	...	10.00
31. Expenditure on Haj	10.77	...	10.77	6.00	...	6.00	6.00	...	6.00	...	...	...
32. Expenditure relating to Pilgrimages abroad	0.34	...	0.34	3.50	...	3.50	3.50	...	3.50	3.50	...	3.50
33. Loss by exchange	...	...	...	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01
34. Grants to Institutions	3.50	...	3.50	5.57	...	5.57	3.82	...	3.82	4.07	...	4.07
35. Training	9.14	...	9.14	11.07	...	11.07	12.00	...	12.00	13.24	...	13.24
36. Actual Recoveries	-22.82	-0.67	-23.49	...	...	...	...	...	...	...	...	...
Total-Others	2235.06	-0.67	2234.39	2432.45	...	2432.45	2597.40	...	2597.40	3162.21	...	3162.21
Total-Other Central Sector Expenditure	2444.39	-0.67	2443.72	2668.12	...	2668.12	2803.07	...	2803.07	3418.66	...	3418.66
Grand Total	11130.69	3387.11	14517.80	11679.66	2983.00	14662.66	11578.10	1847.90	13426.00	12648.29	2150.26	14798.55
B. Developmental Heads												
General Services												
1. Secretariat-General Services	338.80	...	338.80	402.32	...	402.32	401.27	...	401.27	423.59	...	423.59
2. External Affairs	5871.09	...	5871.09	6045.01	...	6045.01	6423.92	...	6423.92	7130.92	...	7130.92
3. Miscellaneous General Services	...	...	...	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
4. Capital Outlay on Public Works	...	101.19	101.19	...	207.50	207.50	...	200.00	200.00	...	225.00	225.00
Total-General Services	6209.89	101.19	6311.08	6447.34	207.50	6654.84	6825.20	200.00	7025.20	7554.52	225.00	7779.52
Social Services												
5. Capital Outlay on Housing	...	45.12	45.12	...	100.00	100.00	...	100.00	100.00	...	125.00	125.00
Total-Social Services	...	45.12	45.12	...	100.00	100.00	...	100.00	100.00	...	125.00	125.00
Others												
6. Technical and Economic Co-operation with Other Countries	4920.80	...	4920.80	5232.32	...	5232.32	4752.90	...	4752.90	5093.77	...	5093.77
7. Advances to Foreign Governments	...	3240.80	3240.80	...	2675.50	2675.50	...	1547.90	1547.90	...	1800.26	1800.26
Total-Others	4920.80	3240.80	8161.60	5232.32	2675.50	7907.82	4752.90	1547.90	6300.80	5093.77	1800.26	6894.03
Grand Total	11130.69	3387.11	14517.80	11679.66	2983.00	14662.66	11578.10	1847.90	13426.00	12648.29	2150.26	14798.55

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

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, printing of passports, purchase of passport printers, computerization of Passport Offices, payments to State Governments and UTs for administration of Central Acts 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, Swarnaprasas 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).

24-35. 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 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018			
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	
Gross	11756.86	77089.30	88846.16	12335.39	8470.70	20806.09	7583.96	8524.59	16108.55	4302.79	11153.05	15455.84	
Recoveries	-2663.40	-4014.95	-6678.35	...	-2500.00	-2500.00	...	-2300.00	-2300.00	...	-2500.00	-2500.00	
Receipts	-532.73	-53116.64	-53649.37	-498.86	-1761.08	-2259.94	-520.20	-2047.19	-2567.39	-570.81	-1275.03	-1845.84	
Net	8560.73	19957.71	28518.44	11836.53	4209.62	16046.15	7063.76	4177.40	11241.16	3731.98	7378.02	11110.00	
A. The Budget allocations, net of recoveries and receipts, are given below:													
CENTRE'S EXPENDITURE													
Establishment Expenditure of the Centre													
1. Secretariat													
1.01	Department of Economic Affairs	115.97	...	115.97	182.42	...	182.42	195.29	...	195.29	224.38	...	224.38
2. Attached Offices													
2.01	Economic Wing of Embassy, Washington, Beijing, Tokyo etc.	9.42	...	9.42	35.29	...	35.29	12.99	...	12.99	14.57	...	14.57
2.02	Forward Market Commission	7.88	...	7.88	4.10	...	4.10	3.16	...	3.16	1.80	...	1.80
2.03	Security Appellate Tribunal	4.96	...	4.96	8.75	...	8.75	8.47	...	8.47	9.47	...	9.47
2.04	Fifteenth Finance Commission	10.00	...	10.00
Total- Attached Offices		22.26	...	22.26	48.14	...	48.14	24.62	...	24.62	35.84	...	35.84
3. Actual Recoveries													
		-1.65	...	-1.65
Total-Establishment Expenditure of the Centre		136.58	...	136.58	230.56	...	230.56	219.91	...	219.91	260.22	...	260.22
Central Sector Schemes/Projects													
4. National Investment and Infrastructure Fund (NIIF)													
		...	0.04	0.04	4000.00	...	4000.00	1000.00	...	1000.00	1000.00	...	1000.00
5. Viability Gap Funding													
		420.00	623.50	1043.50	550.00	250.00	800.00	800.00	200.00	1000.00	450.00	100.00	550.00
Interest Equalisation Support													
6. Indian Companies													
		500.00	...	500.00	15.75	...	15.75	48.16	...	48.16
7. Exim Bank													
7.01	Gross Budget	668.51	...	668.51	572.00	...	572.00	572.00	...	572.00	572.00	...	572.00
7.02	Less Recoveries	-154.15	...	-154.15
Net		514.36	...	514.36	572.00	...	572.00	572.00	...	572.00	572.00	...	572.00
Total-Interest Equalisation Support		514.36	...	514.36	1072.00	...	1072.00	587.75	...	587.75	620.16	...	620.16

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Total-Central Sector Schemes/Projects	934.36	623.54	1557.90	5622.00	250.00	5872.00	2387.75	200.00	2587.75	2070.16	100.00	2170.16
Other Central Sector Expenditure												
Others												
International / National Contributions												
8. Contribution to Rental Cost of IMF, Delhi	0.22	...	0.22	...	...	...	0.24	...	0.24	0.24	...	0.24
9. Contribution to International Saving Bank Institution	0.07	...	0.07	...	...	...	0.08	...	0.08	0.10	...	0.10
10. International Fund for Agricultural Development (IFAD)	86.32	...	86.32	84.00	...	84.00	84.00	...	84.00	84.00	...	84.00
11. Other General Economic Services	55.99	...	55.99	61.64	...	61.64	63.42	...	63.42	66.56	...	66.56
12. Contribution towards MDRI of AfDF												
12.01 Gross Budgetary Support	2.57	...	2.57	2.67	...	2.67	2.67	...	2.67	2.80	...	2.80
12.02 Less met through issue of Securities	-2.57	...	-2.57	-2.67	...	-2.67	-2.67	...	-2.67	-2.80	...	-2.80
<i>Net</i>	...	...	...	...	...	...	...	...	...	...	...	...
13. Contribution to IDA												
13.01 Gross Budgetary Support	445.82	...	445.82	446.69	...	446.69	466.69	...	466.69	500.00	...	500.00
13.02 Less met through issue of Securities	-445.82	...	-445.82	-446.69	...	-446.69	-466.69	...	-466.69	-500.00	...	-500.00
<i>Net</i>	...	...	...	...	...	...	...	...	...	...	...	...
14. Technical and Economic Co-operation with Other Countries (International Contribution)	49.29	...	49.29	49.96	...	49.96	53.08	...	53.08	53.10	...	53.10
15. Contribution towards Asian Development Fund												
15.01 Gross Budgetary Support	48.09	...	48.09	49.50	...	49.50	50.84	...	50.84	0.01	...	0.01
15.02 Less met through issue of Securities	-48.09	...	-48.09	-49.50	...	-49.50	-50.84	...	-50.84	-0.01	...	-0.01
<i>Net</i>	...	...	...	...	...	...	...	...	...	...	...	...
16. Contribution towards Asian Development Fund-12												
16.01 Gross Budgetary Support	...	...	...	330.50	...	330.50	...	...	...	68.00	...	68.00
16.02 Less met through issue of Securities	...	...	...	...	...	...	...	...	...	-68.00	...	-68.00
<i>Net</i>	...	...	...	330.50	...	330.50	...	...	...	...	...	...
17. Contribution to SEETF	3.33	...	3.33	...	...	...	...	...	...	...	...	...
18. Contribution to SARTTAC	...	...	...	...	...	...	100.82	...	100.82	124.60	...	124.60
19. Contribution to AfDF												
19.01 Gross Budgetary Support	36.25	...	36.25	...	...	...	...	...	...	...	...	...
19.02 Less met through issue of Securities	-36.25	...	-36.25	...	...	...	...	...	...	...	...	...
<i>Net</i>	...	...	...	...	...	...	...	...	...	...	...	...
Total-International / National Contributions	195.22	...	195.22	526.10	...	526.10	301.64	...	301.64	328.60	...	328.60
20. New Arrangements to Borrow												
20.01 Gross Budget	...	692.60	692.60	...	1486.04	1486.04	...	100.00	100.00	...	1000.00	1000.00

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
20.02 Less met through issue of Securities	...	-692.60	-692.60	...	-1486.04	-1486.04	...	-100.00	-100.00	...	-1000.00	-1000.00
<i>Net</i>	...	...	...	...	...	...	...	...	...	...	...	...
21. Currency Coinage and Mint												
21.01 Purchase of Coins from SPMCIL	...	2311.80	2311.80	...	2500.00	2500.00	...	2300.00	2300.00	...	2500.00	2500.00
21.02 Less Deduct Recoveries	...	-2311.80	-2311.80	...	-2500.00	-2500.00	...	-2300.00	-2300.00	...	-2500.00	-2500.00
<i>Net</i>	...	...	...	...	...	...	...	...	...	...	...	...
22. Reserve Fund												
22.01 Guarantee Redemption Fund	300.00	...	300.00	300.00	...	300.00	500.00	...	500.00	600.00	...	600.00
22.02 Gold Reserve Fund	...	...	...	...	...	...	50.00	...	50.00	146.25	...	146.25
22.03 National Clean Energy Fund	100.00	...	100.00	...	...	...	...	...	...	...	...	...
22.04 Transfer to Central Road Fund	2507.60	...	2507.60	...	...	...	...	...	...	...	...	...
22.05 Budget Support for Railway safety Works	2507.60	...	2507.60	...	...	...	...	...	...	...	...	...
22.06 Deduct Recoveries of Central Road Fund	-2507.60	...	-2507.60	...	...	...	...	...	...	...	...	...
<i>Net</i>	2907.60	...	2907.60	300.00	...	300.00	550.00	...	550.00	746.25	...	746.25
23. Other Transport Services												
23.01 Subsidy to Railways towards dividend reliefs and other concessions	3722.68	...	3722.68	4300.80	...	4300.80	...	...	...	...	...	...
23.02 Reimbursement of losses for operating strategic lines	638.81	...	638.81	820.00	...	820.00	3511.96	...	3511.96	...	...	...
<i>Total- Other Transport Services</i>	4361.49	...	4361.49	5120.80	...	5120.80	3511.96	...	3511.96	...	...	...
24. Technical and Economic Cooperation with other countries												
24.01 Expenditure towards International Conferences/Meetings (ADB / AfDB / SAARC / SDF / BRICS - New Development Bank	1.33	...	1.33	10.01	...	10.01	6.62	...	6.62	81.00	...	81.00
25. Investment in Intenational Financial Instituions												
25.01 Investment in IFIs	...	73339.50	73339.50	...	4081.66	4081.66	...	5719.89	5719.89	...	4360.05	4360.05
25.02 Less met through Issue of Securities (ADB/F, AfDB/F, IMF)	...	-52181.60	-52181.60	...	-0.04	-0.04	...	-1672.19	-1672.19	...	-0.03	-0.03
25.03 Deduct Receoveries	...	-1702.62	-1702.62	...	...	...	...	...	...	...	...	...
<i>Net</i>	...	19455.28	19455.28	...	4081.62	4081.62	...	4047.70	4047.70	...	4360.02	4360.02
26. Other Expenditure												
26.01 Interest payment on Central Securities in Time Barred cases and Payment in connection with unclaimed Securities credited to Govt. Account	0.09	...	0.09	0.02	...	0.02	0.02	...	0.02	0.02	...	0.02
26.02 Protected Saving Schemes	...	...	...	0.03	...	0.03	0.02	...	0.02	0.03	...	0.03
26.03 Assessment charges payable to IMF	0.61	...	0.61	0.61	...	0.61	1.32	...	1.32	1.32	...	1.32
26.04 Other Expenses under Other General Economic Services	12.96	...	12.96	...	...	...	16.86	...	16.86	28.38	...	28.38
26.05 MDR Charges	...	...	...	...	...	...	50.00	...	50.00	200.00	...	200.00

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
26.06 New Schemes	...	...	...	...	...	...	...	...	...	...	3000.00	3000.00
<i>Total- Other Expenditure</i>	13.66	...	13.66	0.66	...	0.66	68.22	...	68.22	229.75	3000.00	3229.75
27. Loans to Government Servants												
27.01 House Building Advances	...	42.33	42.33	...	26.00	26.00	...	76.00	76.00	...	75.00	75.00
27.02 Advances for Purchase of Motor Conveyances	...	40.16	40.16	...	69.00	69.00	...	67.88	67.88	...	...	...
27.03 Advances for Purchase of Other Conveyances	...	0.86	0.86	...	0.90	0.90	...	1.00	1.00	...	...	...
27.04 Advances for Purchase of Computers	...	38.45	38.45	...	54.00	54.00	...	55.00	55.00	...	75.00	75.00
27.05 Other Advances	...	0.07	0.07	...	0.10	0.10	...	0.12	0.12	...	...	...
27.06 Less Receipts - House Building Advances	...	-98.68	-98.68	...	-125.00	-125.00	...	-125.00	-125.00	...	-125.00	-125.00
27.07 Less Receipts - Conveyance Advances	...	-82.22	-82.22	...	-75.00	-75.00	...	-75.00	-75.00	...	-75.00	-75.00
27.08 Less Receipts - Other Advances, etc.	...	-61.54	-61.54	...	-75.00	-75.00	...	-75.00	-75.00	...	-75.00	-75.00
<i>Net</i>	...	-120.57	-120.57	...	-125.00	-125.00	...	-75.00	-75.00	...	-125.00	-125.00
28. Small Saving Schemes	10.49	...	10.49	17.90	...	17.90	13.66	...	13.66	16.00	...	16.00
29. Social Security Network	...	...	...	8.50	...	8.50	4.00	...	4.00	...	...	...
30. Purchase of Machinery for Budget	...	...	...	...	1.00	1.00	...	2.50	2.50	...	1.00	1.00
31. Capital Outlay on Other General Economic Services												
31.01 Gross Budgetary Support	...	...	...	...	2.00	2.00	...	2.00	2.00	...	2.00	2.00
31.02 Deduct Recoveries	...	-0.54	-0.54	...	...	...	...	...	...	...	...	...
<i>Net</i>	...	-0.54	-0.54	...	2.00	2.00	...	2.00	2.00	...	2.00	2.00
32. Capital Outlay on Housing	...	...	...	...	...	...	...	0.20	0.20	...	40.00	40.00
Total-Others	7489.79	19334.17	26823.96	5983.97	3959.62	9943.59	4456.10	3977.40	8433.50	1401.60	7278.02	8679.62
Total-Other Central Sector Expenditure	7489.79	19334.17	26823.96	5983.97	3959.62	9943.59	4456.10	3977.40	8433.50	1401.60	7278.02	8679.62
Grand Total	8560.73	19957.71	28518.44	11836.53	4209.62	16046.15	7063.76	4177.40	11241.16	3731.98	7378.02	11110.00
B. Developmental Heads												
General Services												
1. Other Fiscal Services	9.26	...	9.26	17.90	...	17.90	13.98	...	13.98	16.34	...	16.34
2. Secretariat-General Services	115.96	...	115.96	182.42	...	182.42	195.29	...	195.29	224.38	...	224.38
3. Other Administrative Services	4.85	...	4.85	8.75	...	8.75	8.47	...	8.47	19.47	...	19.47
4. Miscellaneous General Services	300.09	...	300.09	300.02	...	300.02	500.02	...	500.02	600.02	...	600.02
5. Capital Outlay on Currency, Coinage and Mint	...	...	...	...	...	...	...	...	...	...	...	...
6. Capital Outlay on Stationery and Printing	...	...	...	...	1.00	1.00	...	2.50	2.50	...	1.00	1.00
Total-General Services	430.16	...	430.16	509.09	1.00	510.09	717.76	2.50	720.26	860.21	1.00	861.21
Social Services												

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
7. Social Security and Welfare	...	...	...	8.53	...	8.53	4.02	...	4.02	0.03	...	0.03
8. Capital Outlay on Housing	...	...	...	...	...	...	...	0.20	0.20	...	40.00	40.00
Total-Social Services	...	...	...	8.53	...	8.53	4.02	0.20	4.22	0.03	40.00	40.03
Economic Services												
9. Agricultural Financial Institutions	86.32	...	86.32	84.00	...	84.00	84.00	...	84.00	84.00	...	84.00
10. New and Renewable Energy	100.00	...	100.00	...	...	...	...	...	...	...	...	...
11. Roads and Bridges	2507.60	...	2507.60	...	...	...	...	...	...	...	...	...
12. Other Transport Services	4361.49	...	4361.49	5120.80	...	5120.80	3511.96	...	3511.96	...	...	...
13. General Financial and Trading Institutions	...	...	...	4000.00	...	4000.00	1050.00	...	1050.00	1200.00	...	1200.00
14. International Financial Institutions	3.94	...	3.94	331.11	...	331.11	102.14	...	102.14	125.92	...	125.92
15. Other General Economic Services	506.24	...	506.24	651.03	...	651.03	946.43	...	946.43	707.56	...	707.56
16. Investments in General Financial and Trading Institutions	...	0.04	0.04	...	...	...	...	...	...	...	...	...
17. Investments in International Financial Institutions	...	19455.28	19455.28	...	4081.62	4081.62	...	4047.70	4047.70	...	4360.02	4360.02
18. Capital Outlay on Other General Economic Services	...	622.96	622.96	...	252.00	252.00	...	202.00	202.00	...	3102.00	3102.00
19. Loans for Other General Economic Services	...	...	...	...	...	...	...	...	...	...	...	...
Total-Economic Services	7565.59	20078.28	27643.87	10186.94	4333.62	14520.56	5694.53	4249.70	9944.23	2117.48	7462.02	9579.50
Others												
20. Technical and Economic Co-operation with Other Countries	564.98	...	564.98	1131.97	...	1131.97	647.45	...	647.45	754.26	...	754.26
21. Loans to Government Servants, etc.	...	-120.57	-120.57	...	-125.00	-125.00	...	-75.00	-75.00	...	-125.00	-125.00
Total-Others	564.98	-120.57	444.41	1131.97	-125.00	1006.97	647.45	-75.00	572.45	754.26	-125.00	629.26
Grand Total	8560.73	19957.71	28518.44	11836.53	4209.62	16046.15	7063.76	4177.40	11241.16	3731.98	7378.02	11110.00

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 to National Investment and Infrastructure Fund (NIIF).

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 equalisation support for Indian Companies.

7. **Exim Bank:** The provision includes Interest equalisation 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 towards International Fund for Agriculture Development (IFAD).

11. **Other General Economic Services:** The provision is for contribution under Other General Economic Services(Commonwealth fund for Technical Co-operation, Technical Cooperation with African Development Bank, Contribution to Organisations for Economic Cooperation and Development(OECD) Network on Fiscal Relations, Membership Contribution to FATF, Eurasian Group on combating money laundering and Terrorism Financing(EAG), 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.
18. **Contribution to SARTTAC:** This provision is made for Contribution to South Asia Regional Training and Technical Assistance Centre(SARTTAC).
20. **New Arrangements to Borrow:** The provision is for Note Purchase Agreement (NPA) roll over towards investment in the New Arrangements to Borrow (NAB).
21. **Currency Coinage and Mint:** The provision is for purchase of coins from Security Printing & Minting Corporation of India Limited (SPMCIL).
22. **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. **Investment in Intenational Financial Instituions:** This includes provision for subscription to Asian Development Bank (ADB) and subscription to Asia Pacific Infrastructure Fund(APIF), 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).
26. **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 payment to RBI towards reimbursement of MDR Charges.
- 26.06. **New Schemes:** This provision is for new announcements including those in the Budget speech 2017-18. The required amount will be provided to respective Ministries / Departments through suitable Supplementary demands / re-appropriations.
27. **Loans to Government Servants:** This is a composite demand which provides for the requirement of all the Central Ministries and Departments and their Subordinate organisations 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.

28. **Small Saving Schemes:** The provision is for secretariat expenditure of National Savings Institute and for promotion of small saving schemes of the Government.
29. **Social Security Network:** The provision is for Social Security Network.
30. **Purchase of Machinery for Budget:** The Provision is for purchase of machinery for the Budget Press.
31. **Capital Outlay on Other General Economic Services:** The provision is for Indian Infrastructure Project Development Fund(IIPDF) which contributes up to 75 % of the project development expenses of potential PPP projects including cost of engaging consultants etc., that will eventually be recovered from the successful bidder.
32. **Capital Outlay on Housing:** The provision is kept for construction of 90 dwelling units for IES Officers at Delhi.

MINISTRY OF FINANCE

DEMAND NO. 30

Department of Expenditure*(In ₹ crores)*

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	166.80	...	166.80	226.65	...	226.65	290.00	...	290.00	480.00	...	480.00
Recoveries	-0.27	...	-0.27	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	166.53	...	166.53	226.65	...	226.65	290.00	...	290.00	480.00	...	480.00

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

CENTRE'S EXPENDITURE**Establishment Expenditure of the Centre**

1. Secretariat General Services	87.12	...	87.12	109.74	...	109.74	106.90	...	106.90	113.39	...	113.39
2. Institute of Government Accounts and Finance	3.85	...	3.85	5.53	...	5.53	4.92	...	4.92	5.61	...	5.61
3. NSDL Charges for New Pension Scheme	37.00	...	37.00	40.00	...	40.00	37.60	...	37.60	45.00	...	45.00
4. Seventh Central Pay Commission	7.14	...	7.14	...	...	...	...	...	...	...	...	...
5. Expenditure Management Commission	5.70	...	5.70	...	...	...	...	...	...	...	...	...
6. Actual Recoveries	-0.27	...	-0.27	...	...	...	...	...	...	...	...	...

Total-Establishment Expenditure of the Centre

	140.54	...	140.54	155.27	...	155.27	149.42	...	149.42	164.00	...	164.00
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Central Sector Schemes/Projects

7. Public Financial Management System	20.59	...	20.59	60.00	...	60.00	115.00	...	115.00	300.00	...	300.00
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Other Central Sector Expenditure**Autonomous Bodies**

8. National Institute of Financial Management	5.40	...	5.40	11.38	...	11.38	25.58	...	25.58	16.00	...	16.00
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Grand Total

	166.53	...	166.53	226.65	...	226.65	290.00	...	290.00	480.00	...	480.00
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B. Developmental Heads**General Services**

1. Secretariat-General Services	87.11	...	87.11	109.74	...	109.74	106.90	...	106.90	113.39	...	113.39
2. Other Administrative Services	58.83	...	58.83	56.91	...	56.91	68.10	...	68.10	66.61	...	66.61

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Total-General Services	145.94	...	145.94	166.65	...	166.65	175.00	...	175.00	180.00	...	180.00
Economic Services												
3. Other General Economic Services	20.59	...	20.59	60.00	...	60.00	115.00	...	115.00	300.00	...	300.00
Total-Economic Services	20.59	...	20.59	60.00	...	60.00	115.00	...	115.00	300.00	...	300.00
Grand Total	166.53	...	166.53	226.65	...	226.65	290.00	...	290.00	480.00	...	480.00

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.

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

8. **National Institute of Financial Management:** The provision is for enhancing training capacity of National Institute of Financial Management (NIFM) including 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 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	15510.95	27566.03	43076.98	4135.52	29620.00	33755.52	3558.62	33206.38	36765.00	2731.99	16886.02	19618.01
Recoveries	-873.02	...	-873.02	...	-1780.00	-1780.00	...	-5125.00	-5125.00	...	-2168.00	-2168.00
Receipts	-100.00	...	-100.00	...	...	...	-140.00	...	-140.00	-0.01	...	-0.01
Net	14537.93	27566.03	42103.96	4135.52	27840.00	31975.52	3418.62	28081.38	31500.00	2731.98	14718.02	17450.00
A. The Budget allocations, net of recoveries and receipts, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat- General Services	32.89	...	32.89	36.36	...	36.36	34.26	...	34.26	42.92	...	42.92
2. <i>Direction and Administration</i>												
2.01 Office of Special Court	3.18	...	3.18	4.14	...	4.14	3.64	...	3.64	4.14	...	4.14
2.02 Office of Custodian	5.54	...	5.54	8.20	...	8.20	6.94	...	6.94	9.36	...	9.36
2.03 Appellate Authority for Industrial and Financial Reconstruction (AAIFR)	2.13	...	2.13	2.15	...	2.15	5.41	...	5.41	...	...	...
2.04 Board for Industrial and Financial Reconstruction (BIFR)	6.87	...	6.87	7.97	...	7.97	10.18	...	10.18	...	...	...
2.05 Debt Recovery Tribunals (DRTs)	73.10	...	73.10	95.74	...	95.74	95.47	...	95.47	109.29	...	109.29
2.06 Office of Court Liquidator	0.40	...	0.40	0.17	...	0.17	0.20	...	0.20	0.20	...	0.20
<i>Total- Direction and Administration</i>	<i>91.22</i>	<i>...</i>	<i>91.22</i>	<i>118.37</i>	<i>...</i>	<i>118.37</i>	<i>121.84</i>	<i>...</i>	<i>121.84</i>	<i>122.99</i>	<i>...</i>	<i>122.99</i>
3. Actual Recoveries	-873.02	...	-873.02	...	...	...	...	...	...	...	...	...
Total-Establishment Expenditure of the Centre	-748.91	...	-748.91	154.73	...	154.73	156.10	...	156.10	165.91	...	165.91
Central Sector Schemes/Projects												
Recapitalization of Public Sector Banks												
4. Recapitalization of Public Sector Banks	...	25000.00	25000.00	...	25000.00	25000.00	...	25000.00	25000.00	...	10000.00	10000.00
5. Transfer to National Investment Fund (NIF)	...	...	...	...	1780.00	1780.00	...	5125.00	5125.00	...	2168.00	2168.00
6. Less- met from National Investment Fund (NIF)	...	...	...	...	-1780.00	-1780.00	...	-5125.00	-5125.00	...	-2168.00	-2168.00
Total-Recapitalization of Public Sector Banks	...	25000.00	25000.00	...	25000.00	25000.00	...	25000.00	25000.00	...	10000.00	10000.00
Support to Financial Institutions												
7. Subscription to the Share Capital of Export-Import Bank of India (Exim Bank)	...	1300.00	1300.00	...	500.00	500.00	...	500.00	500.00	...	500.00	500.00

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
8. Subscription to Share Capital of National Bank for Agricultural and Rural Development (NABARD)	...	300.00	300.00	...	500.00	500.00	...	1400.00	1400.00	...	3500.00	3500.00
9. Racapitalization of Regional Rural Banks (RRBs)	...	15.00	15.00	...	140.00	140.00	...	5.50	5.50	...	68.00	68.00
10. Equity Capital to Micro Units Development Refinance Agency (MUDRA Bank)	...	100.00	100.00	...	900.00	900.00	...	900.00	900.00	...	0.01	0.01
11. Equity support to India Infrastructure Finance Company Limited (IIFCL)	...	...	...	...	...	...	...	...	...	...	500.00	500.00
12. Equity Support to Industrial Finance Corporation of India (IFCI)	...	...	...	...	...	...	...	...	...	...	0.01	0.01
13. Start-Up India - India Aspiration Fund	...	500.00	500.00	...	600.00	600.00	...	100.00	100.00	...	...	...
14. Grants to ICICI Bank for Externally Aided Components	37.73	...	37.73	0.01	...	0.01	45.10	...	45.10	0.01	...	0.01
15. Contribution to Financial Inclusion Fund (FIF) of NABARD to promote AADHAR Enabled Payment System	...	...	...	...	...	...	37.27	...	37.27	0.01	...	0.01
16. Grants to NABARD to settle the claims under Indo-Swiss Cooperation-VI	5.39	...	5.39	0.88	...	0.88	0.87	...	0.87	0.93	...	0.93
17. Subsidy to National Housing Bank for Interest Subvention on Housing Loans	84.80	...	84.80	...	...	...	...	...	...	0.01	...	0.01
18. Loans to NABARD for revival of unlicensed District Central Cooperative Banks (DCCBs)	...	111.22	111.22	...	...	...	...	...	...	...	...	...
19. World Bank Assistance to National Housing Bank (NHB) for low income housing finance in India	...	190.00	190.00	...	200.00	200.00	...	175.88	175.88	...	150.00	150.00
20. World Bank Assistance to Small Industries Development Bank of India (SIDBI) to improve access to Microfinance in India	...	49.81	49.81	...	...	...	...	...	...	...	...	...
21. Transfer to Security Redemption Fund (SRF) towards subscription in the Rights Issue of Equity Share of State Bank of India	625.00	...	625.00	625.00	...	625.00	625.00	...	625.00	625.00	...	625.00
22. Redemption of Securities issued to Stressed Assets Stabilization Fund (SASF)												
22.01 Gross Budgetary Support	100.00	...	100.00	...	...	...	140.00	...	140.00	0.01	...	0.01
22.02 Less - Realisation of Stressed Assets Stabilization Fund	-100.00	...	-100.00	...	...	...	-140.00	...	-140.00	-0.01	...	-0.01
<i>Net</i>	...	...	...	...	...	...	...	...	...	...	...	...
Total-Support to Financial Institutions	752.92	2566.03	3318.95	625.89	2840.00	3465.89	708.24	3081.38	3789.62	625.96	4718.02	5343.98
Social Security Schemes												
23. Support to Pradhan Mantri Jan Dhan Yojana (PMJDY)	10.00	...	10.00	100.00	...	100.00	10.00	...	10.00	50.00	...	50.00
24. Government Co-contribution to NPS under Swavalamban Scheme	250.64	...	250.64	209.00	...	209.00	...	...	...	50.00	...	50.00
25. Government Co-contribution to Atal Pension Yojana	173.00	...	173.00	200.00	...	200.00	40.00	...	40.00	155.00	...	155.00
26. Government contribution to subscribers of Aam Aadmi Bima Yojana (AABY)	437.50	...	437.50	450.00	...	450.00	100.00	...	100.00	350.00	...	350.00
27. Refund of Service Tax Paid under Varishta Pension Bima Yojana (VPBY)-2014	...	...	...	...	...	...	109.32	...	109.32	...	...	...
28. Interest Subsidy to LIC for Pension Plan for Senior Citizens	101.79	...	101.79	171.90	...	171.90	136.56	...	136.56	250.00	...	250.00
29. Pradhan Mantri Jeevan Jyoti Bima Yojna and Pradhan Mantri Suraksha Bima Yojna (Publicity and Awareness)	...	...	...	50.00	...	50.00	5.00	...	5.00	20.00	...	20.00
Total-Social Security Schemes	972.93	...	972.93	1180.90	...	1180.90	400.88	...	400.88	875.00	...	875.00

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Credit Guarantee Funds												
30. Pradhan Mantri Mudra Yojana (PMMY)(through NCGTC)	500.00	...	500.00	1500.00	...	1500.00	1500.00	...	1500.00	520.00	...	520.00
31. Stand-Up India (through NCGTC)	...	...	...	500.00	...	500.00	500.00	...	500.00	520.00	...	520.00
32. Credit Guarantee Fund for Factoring (through NCGTC)	...	...	...	135.00	...	135.00	135.00	...	135.00	0.01	...	0.01
33. Credit Guarantee Fund for Factoring (through SIDBI)	40.00	...	40.00	...	...	...	...	...	...	...	...	...
34. Interest Subvention for providing Short Term Credit to Farmers	13000.00	...	13000.00	...	...	...	...	...	...	...	...	...
Total-Credit Guarantee Funds	13540.00	...	13540.00	2135.00	...	2135.00	2135.00	...	2135.00	1040.01	...	1040.01
Total-Central Sector Schemes/Projects	15265.85	27566.03	42831.88	3941.79	27840.00	31781.79	3244.12	28081.38	31325.50	2540.97	14718.02	17258.99
Other Central Sector Expenditure												
Autonomous Bodies												
35. Pension Fund Regulatory and Development Authority (PFRDA)	20.99	...	20.99	39.00	...	39.00	18.40	...	18.40	25.10	...	25.10
Grand Total	14537.93	27566.03	42103.96	4135.52	27840.00	31975.52	3418.62	28081.38	31500.00	2731.98	14718.02	17450.00
B. Developmental Heads												
General Services												
1. Other Fiscal Services	8.72	...	8.72	12.34	...	12.34	10.58	...	10.58	13.50	...	13.50
2. Secretariat-General Services	32.89	...	32.89	36.36	...	36.36	34.26	...	34.26	42.92	...	42.92
3. Other Administrative Services	103.07	...	103.07	144.86	...	144.86	129.46	...	129.46	134.39	...	134.39
Total-General Services	144.68	...	144.68	193.56	...	193.56	174.30	...	174.30	190.81	...	190.81
Social Services												
4. General Education	-873.00	...	-873.00	...	...	...	...	...	...	...	...	...
5. Social Security and Welfare	972.93	...	972.93	1180.90	...	1180.90	400.88	...	400.88	875.00	...	875.00
Total-Social Services	99.93	...	99.93	1180.90	...	1180.90	400.88	...	400.88	875.00	...	875.00
Economic Services												
6. Agricultural Financial Institutions	13005.39	...	13005.39	0.88	...	0.88	38.14	...	38.14	0.94	...	0.94
7. Other Outlays on Industries and Minerals	122.53	...	122.53	0.01	...	0.01	45.10	...	45.10	0.02	...	0.02
8. General Financial and Trading Institutions	1165.00	...	1165.00	2760.00	...	2760.00	2760.00	...	2760.00	1665.01	...	1665.01
9. Other General Economic Services	0.40	...	0.40	0.17	...	0.17	0.20	...	0.20	0.20	...	0.20
10. Investments in Agricultural Financial Institutions	...	315.00	315.00	...	640.00	640.00	...	1405.50	1405.50	...	3568.00	3568.00
11. Other Capital Outlay on Industries and Minerals	...	1300.00	1300.00	...	500.00	500.00	...	500.00	500.00	...	1000.01	1000.01
12. Investments in General Financial and Trading Institutions	...	25600.00	25600.00	...	26500.00	26500.00	...	26000.00	26000.00	...	10000.01	10000.01
13. Loans to Agricultural Financial Institutions	...	111.22	111.22	...	...	...	...	...	...	...	...	...

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
14. Other Loans to Industries and Minerals	...	239.81	239.81	...	200.00	200.00	...	175.88	175.88	...	150.00	150.00
Total-Economic Services	14293.32	27566.03	41859.35	2761.06	27840.00	30601.06	2843.44	28081.38	30924.82	1666.17	14718.02	16384.19
Grand Total	14537.93	27566.03	42103.96	4135.52	27840.00	31975.52	3418.62	28081.38	31500.00	2731.98	14718.02	17450.00

The lower allocation in BE (2017-18) than RE (2016-17) is due to less provision for recapitalization of PSBs as per Cabinet approval.

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

2.01. **Office of Special Court:** The provision is for Office of the Special Court set up under the Special Courts (Trail 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.

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

2.06. **Office of Court Liquidator:** The provision is for Office of Court Liquidator.

4. **Recapitalization of Public Sector Banks:** The provision is for Recapitalization of Public Sector Banks to enable them to maintain their Tier-I CRAR at comfortable level..

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

6. **Less- met from National Investment Fund (NIF):** met from National Investment Fund (NIF) for Bank recapitalization.

7. **Subscription to the Share Capital of Export-Import Bank of India (Exim Bank):** 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. **Subscription to Share Capital of National Bank for Agricultural and Rural Development (NABARD):** The provision is for augmenting the capital to NABARD, which includes ₹ 500 crore for lending to Polavaram Project.

9. **Recapitalization of Regional Rural Banks:** The provision is for recapitalization of Regional Rural Banks.

10. **Equity Capital to Micro Units Development Refinance Agency (MUDRA) Bank:** The provision is for augmenting the capital to MUDRA Bank.

11. **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.

12. **Equity Support to Industrial Finance Corporation of India (IFCI):** The provision is for equity support to IFCI.

14. **Grants to ICICI Bank for Externally Aided Components:** The provision is for payment of grants to ICICI Bank deposited under Interest Deferential 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.

15. **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.

16. **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.

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.

21. **Transfer to Security Redemption Fund (SRF) towards subscription in the Rights issue of equity share of State Bank of India:** The provision is for transfer to Securities Redemption Fund for redeeming Securities issued against subscription to the Rights issue of Equity Shares of State Bank of India.

22. **Redemption of Securities issued to Stressed Assets Stabilization Fund (SASF):** The provision is for redemption of Securities issued to Stressed Assets Stabilization Fund to IDBI Bank.

23. **Support to Pradhan Mantri Jan Dhan Yojana:** The provision is for Pradhan Mantri Jan Dhan Yojana to provide a life cover to all PMJDY account holders subject to certain eligibility conditions of the scheme.

24. **Govt. Co-contribution to NPS under Swavalamban Scheme:** The provision is for funding support under Swavalamban Scheme to encourage the people from unorganized sector to voluntarily save for their retirement by enrolling themselves under the National Pension System.

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. **Govt. contribution to subscribers of Aam Admi Bima Yojana (AABY):** The provision is to provide Government's contribution to Social Security Fund and Scholarship Fund under Aam Aadmi.Bima Yojana.

27. **Refund of Service Tax Paid under Varishta Pension Bima Yojana (VPBY)-2014:** The provision is for payment to Life Insurance Corporation of India for refund of Service Tax paid under Varishta Pension Bima Yojana -2014.
28. **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.
29. **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 and Pradhan Mantri Suraksha Bima Yojana.
30. **Pradhan Mantri Mudra Yojana (through NCGTC):** This is for providing financial support to National Credit Guarantee Trustee Company for Credit Guarantee Fund to Loans extended under Pradhan Mantri Mudra Yojana.
31. **Stand-Up India (through NCGTC):** This 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. **Credit Guarantee Fund for Factoring (through NCGTC):** This is for providing financial support to National Credit Guarantee Trustee Company for Credit Guarantee Fund to Factoring.
35. **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 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	20.06	...	20.06	40.00	...	40.00	35.00	...	35.00	44.00	...	44.00
Recoveries	-0.28	...	-0.28	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	19.78	...	19.78	40.00	...	40.00	35.00	...	35.00	44.00	...	44.00
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat - Economic Services	20.06	...	20.06	40.00	...	40.00	35.00	...	35.00	44.00	...	44.00
2. Actual Recoveries	-0.28	...	-0.28	...	...	...	...	...	...	...	...	...
Total-Establishment Expenditure of the Centre	19.78	...	19.78	40.00	...	40.00	35.00	...	35.00	44.00	...	44.00
Grand Total	19.78	...	19.78	40.00	...	40.00	35.00	...	35.00	44.00	...	44.00
B. Developmental Heads												
Economic Services												
1. Secretariat-Economic Services	19.78	...	19.78	40.00	...	40.00	35.00	...	35.00	44.00	...	44.00
Total-Economic Services	19.78	...	19.78	40.00	...	40.00	35.00	...	35.00	44.00	...	44.00
Grand Total	19.78	...	19.78	40.00	...	40.00	35.00	...	35.00	44.00	...	44.00

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

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

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	17035.15	0.01	17035.16	11869.01	56.00	11925.01	11097.36	11.00	11108.36	834.85	2.43	837.28
Recoveries	-53.56	...	-53.56	-67.83	...	-67.83	-52.14	...	-52.14	-73.81	...	-73.81
Receipts	-231.22	...	-231.22	-312.70	...	-312.70	-216.78	...	-216.78	-262.79	...	-262.79
Net	16750.37	0.01	16750.38	11488.48	56.00	11544.48	10828.44	11.00	10839.44	498.25	2.43	500.68
A. The Budget allocations, net of recoveries and receipts, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	162.27	...	162.27	181.06	...	181.06	259.66	...	259.66	251.98	...	251.98
2. Implementation of VAT Scheme	0.99	...	0.99	1.00	...	1.00	1.00	...	1.00	1.00	...	1.00
3. Enforcement Directorate	87.75	...	87.75	106.38	...	106.38	116.32	...	116.32	125.32	...	125.32
4. Narcotics Control	26.08	...	26.08	30.42	...	30.42	27.21	...	27.21	23.44	...	23.44
5. Special Investigation Team (SIT)	1.15	...	1.15	2.33	...	2.33	2.09	...	2.09	2.26	...	2.26
6. Chief Controller, Government Opium and Alkaloid Factories	0.47	...	0.47	0.65	...	0.65	0.63	...	0.63	0.54	...	0.54
7. Actual Recoveries	-0.41	...	-0.41	...	...	...	...	...	...	...	...	...
Total-Establishment Expenditure of the Centre	278.30	...	278.30	321.84	...	321.84	406.91	...	406.91	404.54	...	404.54
Central Sector Schemes/Projects												
8. Special Purpose Vehicle (SPV) for Goods and Service Tax Network (GSTN)	120.93	...	120.93	696.69	...	696.69	...	...	...	...	...	...
Other Central Sector Expenditure												
Autonomous Bodies												
9. National Institute of Public Finance and Policy	8.29	...	8.29	11.69	...	11.69	8.99	...	8.99	11.16	...	11.16
Others												
10. International Cooperation	7.13	...	7.13	7.16	...	7.16	5.84	...	5.84	5.90	...	5.90
11. Other Expenditure	28.68	...	28.68	32.97	...	32.97	36.70	...	36.70	37.39	...	37.39
12. <i>Opium and Alkaloid Factories</i>												
12.01 Working expenditure in Opium and Alkaloid Factories	221.08	...	221.08	261.00	...	261.00	117.05	...	117.05	301.65	...	301.65

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
12.02 Less Revenue Receipt	-231.22	...	-231.22	-312.70	...	-312.70	-216.78	...	-216.78	-262.79	...	-262.79
12.03 Capital Expenditure in Opium and Alkaloid Factories	...	0.01	0.01	...	6.00	6.00	...	6.00	6.00	...	2.42	2.42
<i>Total- Opium and Alkaloid Factories</i>	<i>-10.14</i>	<i>0.01</i>	<i>-10.13</i>	<i>-51.70</i>	<i>6.00</i>	<i>-45.70</i>	<i>-99.73</i>	<i>6.00</i>	<i>-93.73</i>	<i>38.86</i>	<i>2.42</i>	<i>41.28</i>
13. National Committee for promotion of Economic and Social Welfare	0.23	...	0.23	0.35	...	0.35	0.25	...	0.25	0.35	...	0.35
14. Capital Outlay on Public Works	...	...	...	...	50.00	50.00	...	5.00	5.00	...	0.01	0.01
15. Tax Administration Reform Commission (TARC)	0.06	...	0.06	...	...	...	...	...	...	...	...	...
Total-Others	25.96	0.01	25.97	-11.22	56.00	44.78	-56.94	11.00	-45.94	82.50	2.43	84.93
Total-Other Central Sector Expenditure	34.25	0.01	34.26	0.47	56.00	56.47	-47.95	11.00	-36.95	93.66	2.43	96.09
TRANSFERS TO STATES/UTs												
Other Grants/Loans/Transfers												
16. Compensation to States/UTs for revenue Losses due to implementation of VAT and VAT related Expenditure	1.64	...	1.64	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01
17. Compensation to States/UTs for revenue losses due to phasing out of CST	16315.25	...	16315.25	10469.47	...	10469.47	10469.47	...	10469.47	0.02	...	0.02
18. Compensation to States/UTs for revenue losses on roll out of GST	...	...	...	...	...	...	...	...	...	0.02	...	0.02
Total-Other Grants/Loans/Transfers	16316.89	...	16316.89	10469.48	...	10469.48	10469.48	...	10469.48	0.05	...	0.05
Grand Total	16750.37	0.01	16750.38	11488.48	56.00	11544.48	10828.44	11.00	10839.44	498.25	2.43	500.68
B. Developmental Heads												
General Services												
1. Collection of Taxes on Income and Expenditure	0.23	...	0.23	0.35	...	0.35	0.25	...	0.25	0.35	...	0.35
2. Other Fiscal Services	247.51	...	247.51	848.97	...	848.97	163.25	...	163.25	175.13	...	175.13
3. Secretariat-General Services	163.24	...	163.24	182.06	...	182.06	260.66	...	260.66	252.98	...	252.98
4. Other Administrative Services	32.17	...	32.17	38.67	...	38.67	33.90	...	33.90	30.34	...	30.34
5. Capital Outlay on Public Works	...	...	...	...	50.00	50.00	...	5.00	5.00	...	0.01	0.01
Total-General Services	443.15	...	443.15	1070.05	50.00	1120.05	458.06	5.00	463.06	458.80	0.01	458.81
Economic Services												
6. Other Industries	-9.67	...	-9.67	-51.05	...	-51.05	-99.10	...	-99.10	39.40	...	39.40
7. Capital Outlay on Other Industries	...	0.01	0.01	...	6.00	6.00	...	6.00	6.00	...	2.42	2.42
Total-Economic Services	-9.67	0.01	-9.66	-51.05	6.00	-45.05	-99.10	6.00	-93.10	39.40	2.42	41.82
Others												
8. Grants-in-aid to State Governments	14372.24	...	14372.24	8887.47	...	8887.47	8887.47	...	8887.47	0.03	...	0.03
9. Grants-in-aid to Union Territory Governments	1944.65	...	1944.65	1582.01	...	1582.01	1582.01	...	1582.01	0.02	...	0.02

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Total-Others	16316.89	...	16316.89	10469.48	...	10469.48	10469.48	...	10469.48	0.05	...	0.05
Grand Total	16750.37	0.01	16750.38	11488.48	56.00	11544.48	10828.44	11.00	10839.44	498.25	2.43	500.68

The lower allocation in BE (2017-18) than RE (2016-17) is due to non-finalization of CST compensation to States and UTs.

1. **Secretariat:** Provision is for Secretariat expenditure of the Department of Revenue including, 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.

6. **Chief Controller, Government Opium and Alkaloid Factories:** The provision is for expenditure of the organisation of the Chief Controller, Government Opium & Alkaloid Factories.

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

10. **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).

11. **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.

12. **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.

13. **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.

14. **Capital Outlay on Public Works:** The provision is for construction of Rajaswa Bhawan at New Delhi.

16. **Compensation to States/UTs for revenue Losses due to implementation of VAT and VAT related Expenditure:** The provision is for setting up/ upgradation of two Institutes of Taxation Studies in States/Union Territories.

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

18. **Compensation to States/UTs for revenue losses on roll out of GST:** A Token provision has been kept to open a new budget line for compensation to State/UTs for Revenue Losses that may arise due to phasing out of GST. The requisite provision will be made through supplementary demands once GST is implemented.

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

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018			
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	
Gross	4623.66	97.18	4720.84	5187.00	202.00	5389.00	5567.17	136.83	5704.00	5881.85	228.79	6110.64	
Recoveries	-0.59	-0.05	-0.64	...	-2.00	-2.00	...	-2.00	-2.00	...	-2.00	-2.00	
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	4623.07	97.13	4720.20	5187.00	200.00	5387.00	5567.17	134.83	5702.00	5881.85	226.79	6108.64	
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	3907.49	...	3907.49	4383.02	...	4383.02	4704.26	...	4704.26	4970.16	...	4970.16
1.02	Collection of Corporation Tax	600.66	...	600.66	674.31	...	674.31	723.73	...	723.73	764.65	...	764.65
1.03	Actual Recoveries	-0.59	...	-0.59	...	...	...	...	...	...	...	...	...
	Net	4507.56	...	4507.56	5057.33	...	5057.33	5427.99	...	5427.99	5734.81	...	5734.81
2. Collection of Taxes on Wealth, Securities Transaction and other Taxes													
2.01	Collection of Wealth Tax	11.55	...	11.55	12.97	...	12.97	13.92	...	13.92	14.70	...	14.70
2.02	Securities Transaction Tax	23.10	...	23.10	25.93	...	25.93	27.83	...	27.83	29.41	...	29.41
2.03	Collection of Other Taxes	80.86	...	80.86	90.77	...	90.77	97.43	...	97.43	102.93	...	102.93
2.04	Purchase of Ready Built Accomodation - Office Buildings	...	52.32	52.32	...	148.00	148.00	...	87.55	87.55	...	106.00	106.00
2.05	Purchase of Ready Built Accomodation - Residential Buildings	...	43.65	43.65	...	52.00	52.00	...	47.28	47.28	...	120.79	120.79
	Total- Collection of Taxes on Wealth, Securities Transaction and other Taxes	115.51	95.97	211.48	129.67	200.00	329.67	139.18	134.83	274.01	147.04	226.79	373.83
	Total-Establishment Expenditure of the Centre	4623.07	95.97	4719.04	5187.00	200.00	5387.00	5567.17	134.83	5702.00	5881.85	226.79	6108.64
Other Central Sector Expenditure													
Others													
3. Acquisition of Immovable Property under the Income Tax Act													
3.01	Gross Expenditure	...	1.21	1.21	...	2.00	2.00	...	2.00	2.00	...	2.00	2.00
3.02	Less - Sale Proceeds	...	-0.05	-0.05	...	-2.00	-2.00	...	-2.00	-2.00	...	-2.00	-2.00
	Net	...	1.16	1.16	...	...	...	...	...	...	...	...	...
	Grand Total	4623.07	97.13	4720.20	5187.00	200.00	5387.00	5567.17	134.83	5702.00	5881.85	226.79	6108.64

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
B. Developmental Heads												
General Services												
1. Collection of Taxes on Income and Expenditure	4507.56	...	4507.56	5057.33	...	5057.33	5427.99	...	5427.99	5734.81	...	5734.81
2. Collection of Taxes on Wealth, Securities Transaction Tax and Other Taxes	115.51	...	115.51	129.67	...	129.67	139.18	...	139.18	147.04	...	147.04
3. Capital Outlay on Public Works	...	52.32	52.32	...	148.00	148.00	...	87.55	87.55	...	106.00	106.00
4. Capital Outlay on Miscellaneous General Services	...	1.16	1.16	...	...	...	...	...	...	...	...	...
Total-General Services	4623.07	53.48	4676.55	5187.00	148.00	5335.00	5567.17	87.55	5654.72	5881.85	106.00	5987.85
Social Services												
5. Capital Outlay on Housing	...	43.65	43.65	...	52.00	52.00	...	47.28	47.28	...	120.79	120.79
Total-Social Services	...	43.65	43.65	...	52.00	52.00	...	47.28	47.28	...	120.79	120.79
Grand Total	4623.07	97.13	4720.20	5187.00	200.00	5387.00	5567.17	134.83	5702.00	5881.85	226.79	6108.64

1.01. **Collection of Income Tax:** The Demands pertains to the requirement of Direct Tax Organisation which administers 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 administers 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 administers 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 administers 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 administers 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 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	4447.57	95.40	4542.97	5140.50	200.00	5340.50	5350.48	200.02	5550.50	5861.94	228.07	6090.01
Recoveries	-2.67	...	-2.67	-0.50	...	-0.50	-0.50	...	-0.50	-0.50	...	-0.50
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	4444.90	95.40	4540.30	5140.00	200.00	5340.00	5349.98	200.02	5550.00	5861.44	228.07	6089.51

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

1281.44 ... 1281.44 1552.32 ... 1552.32 1552.32 ... 1552.32 1630.28 ... 1630.28

1.02 Establishment Expenditure of Customs

... 41.92 41.92 ... 70.00 70.00 ... 70.00 70.00 ... 70.00 70.00

Total- Customs

1281.44 41.92 1323.36 1552.32 70.00 1622.32 1552.32 70.00 1622.32 1630.28 70.00 1700.28

2. Union Excise Duties

2.01 Collection of Union Excise Duties

2683.54 ... 2683.54 2977.68 ... 2977.68 3025.84 ... 3025.84 3149.16 ... 3149.16

2.02 Establishment Expenditure of Excise

480.51 ... 480.51 602.00 ... 602.00 763.82 ... 763.82 1071.00 ... 1071.00

2.03 Housing - Maintenance and Repairs

2.08 ... 2.08 8.00 ... 8.00 8.00 ... 8.00 11.00 ... 11.00

2.04 Purchase of ready built Accommodation - Office Building

... 43.20 43.20 ... 110.00 110.00 ... 100.52 100.52 ... 128.07 128.07

2.05 Purchase of Ready Built Accommodation - Residential Buildings

... 10.28 10.28 ... 20.00 20.00 ... 29.50 29.50 ... 30.00 30.00

Total- Union Excise Duties

3166.13 53.48 3219.61 3587.68 130.00 3717.68 3797.66 130.02 3927.68 4231.16 158.07 4389.23

3. Actual Recoveries

-2.67 ... -2.67

Total-Establishment Expenditure of the Centre**4444.90 95.40 4540.30 5140.00 200.00 5340.00 5349.98 200.02 5550.00 5861.44 228.07 6089.51****Grand Total****4444.90 95.40 4540.30 5140.00 200.00 5340.00 5349.98 200.02 5550.00 5861.44 228.07 6089.51****B. Developmental Heads****General Services**

1. Customs

1281.17 ... 1281.17 1552.32 ... 1552.32 1552.32 ... 1552.32 1630.28 ... 1630.28

2. Union Excise Duties

3161.65 ... 3161.65 3579.68 ... 3579.68 3789.66 ... 3789.66 4220.16 ... 4220.16

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
3. Capital Outlay on Other Fiscal Services	...	41.92	41.92	...	70.00	70.00	...	70.00	70.00	...	70.00	70.00
4. Capital Outlay on Public Works	...	43.20	43.20	...	110.00	110.00	...	100.52	100.52	...	128.07	128.07
Total-General Services	4442.82	85.12	4527.94	5132.00	180.00	5312.00	5341.98	170.52	5512.50	5850.44	198.07	6048.51
Social Services												
5. Housing	2.08	...	2.08	8.00	...	8.00	8.00	...	8.00	11.00	...	11.00
6. Capital Outlay on Housing	...	10.28	10.28	...	20.00	20.00	...	29.50	29.50	...	30.00	30.00
Total-Social Services	2.08	10.28	12.36	8.00	20.00	28.00	8.00	29.50	37.50	11.00	30.00	41.00
Grand Total	4444.90	95.40	4540.30	5140.00	200.00	5340.00	5349.98	200.02	5550.00	5861.44	228.07	6089.51

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:** The provision is for establishment expenses of the Central Excise Organisation including other expenses on collection of Union Excise Duties.

2.02. **Establishment Expenditure of Excise:** This provision is mainly for the establishment and other expenditure on Inspection, Audit, Systems and Data Management, NACEN, Vigilance, Directorate of Publicity & Public Relations, Directorate of Tax Payer Services, Directorate of Goods & Service Tax, Directorate of Central Excise Intelligence, Settlement Commission and Authority for Advance Rulings.

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 and construction of office buildings in respect of Central Board of Excise and Customs.

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

MINISTRY OF FINANCE
DEMAND NO. 36
Indian Audit and Accounts Department

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	3429.04	4.70	3433.74	3922.77	11.50	3934.27	4041.31	14.19	4055.50	4309.57	12.67	4322.24
Recoveries	-238.61	...	-238.61	-269.54	...	-269.54	-269.54	...	-269.54	-285.85	...	-285.85
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	3190.43	4.70	3195.13	3653.23	11.50	3664.73	3771.77	14.19	3785.96	4023.72	12.67	4036.39

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	110.70	...	110.70	128.88	...	128.88	134.86	...	134.86	145.64	...	145.64
2. <i>Civil Audit and Accounts Offices</i>												
2.01 Civil Audit Offices	1644.52	...	1644.52	1846.05	...	1846.05	1912.12	...	1912.12	2050.01	...	2050.01
2.02 Civil Accounts Offices	1134.12	...	1134.12	1315.34	...	1315.34	1346.84	...	1346.84	1426.11	...	1426.11
<i>Total- Civil Audit and Accounts Offices</i>	<i>2778.64</i>	<i>...</i>	<i>2778.64</i>	<i>3161.39</i>	<i>...</i>	<i>3161.39</i>	<i>3258.96</i>	<i>...</i>	<i>3258.96</i>	<i>3476.12</i>	<i>...</i>	<i>3476.12</i>
3. P and T Audit Offices	101.34	...	101.34	125.41	...	125.41	125.41	...	125.41	129.84	...	129.84
4. Railway Audit Offices	186.17	...	186.17	228.45	...	228.45	228.45	...	228.45	243.54	...	243.54
5. Defence Audit Offices	73.55	...	73.55	80.49	...	80.49	83.66	...	83.66	89.58	...	89.58
6. Commercial Audit Offices	131.21	...	131.21	144.53	...	144.53	153.86	...	153.86	165.60	...	165.60
7. Overseas Audit Offices	24.04	...	24.04	25.71	...	25.71	27.53	...	27.53	28.47	...	28.47
8. Other Expenditure	23.39	...	23.39	27.91	...	27.91	28.58	...	28.58	30.78	...	30.78
9. Purchase of ready-built office building	...	2.58	2.58	...	6.00	6.00	...	8.12	8.12	...	6.67	6.67
10. Purchase of ready-built Residential Accommodation	...	2.12	2.12	...	5.50	5.50	...	6.07	6.07	...	6.00	6.00
11. <i>Recoveries adjusted in reduction of Expenditure</i>												
11.01 Comptroller and Auditor General of India	-2.11	...	-2.11	-7.86	...	-7.86	-7.86	...	-7.86	-7.91	...	-7.91
11.02 Audit and Accounts Offices	-236.50	...	-236.50	-261.68	...	-261.68	-261.68	...	-261.68	-277.94	...	-277.94
<i>Total- Recoveries adjusted in reduction of Expenditure</i>	<i>-238.61</i>	<i>...</i>	<i>-238.61</i>	<i>-269.54</i>	<i>...</i>	<i>-269.54</i>	<i>-269.54</i>	<i>...</i>	<i>-269.54</i>	<i>-285.85</i>	<i>...</i>	<i>-285.85</i>
Total-Establishment Expenditure of the Centre	3190.43	4.70	3195.13	3653.23	11.50	3664.73	3771.77	14.19	3785.96	4023.72	12.67	4036.39
Grand Total	3190.43	4.70	3195.13	3653.23	11.50	3664.73	3771.77	14.19	3785.96	4023.72	12.67	4036.39

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
B. Developmental Heads												
General Services												
1. Audit	3190.43	...	3190.43	3653.23	...	3653.23	3771.77	...	3771.77	4023.72	...	4023.72
2. Capital Outlay on Public Works	...	2.58	2.58	...	6.00	6.00	...	8.12	8.12	...	6.67	6.67
Total-General Services	3190.43	2.58	3193.01	3653.23	6.00	3659.23	3771.77	8.12	3779.89	4023.72	6.67	4030.39
Social Services												
3. Capital Outlay on Housing	...	2.12	2.12	...	5.50	5.50	...	6.07	6.07	...	6.00	6.00
Total-Social Services	...	2.12	2.12	...	5.50	5.50	...	6.07	6.07	...	6.00	6.00
Grand Total	3190.43	4.70	3195.13	3653.23	11.50	3664.73	3771.77	14.19	3785.96	4023.72	12.67	4036.39

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 & 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 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 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	457270.38	...	457270.38	507669.95	...	507669.95	506301.82	...	506301.82	538078.39	...	538078.39
Recoveries	...	...	...	...	...	...	...	...	...	...	...	...
Receipts	-15611.52	...	-15611.52	-15000.00	...	-15000.00	-23232.95	...	-23232.95	-15000.00	...	-15000.00
Net	441658.86	...	441658.86	492669.95	...	492669.95	483068.87	...	483068.87	523078.39	...	523078.39

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	38.22	...	38.22	1000.00	...	1000.00	730.81	...	730.81	1000.00	...	1000.00
2. <i>Interest on Internal Debt</i>												
2.01 Market Loans	341734.33	...	341734.33	378351.45	...	378351.45	369668.11	...	369668.11	399989.84	...	399989.84
2.02 less accrued interest	-15611.52	...	-15611.52	-15000.00	...	-15000.00	-23232.95	...	-23232.95	-15000.00	...	-15000.00
2.03 Discount on Cash Management Bills	...	...	...	1000.00	...	1000.00	...	...	...	1000.00	...	1000.00
2.04 Compensation and Other Bonds	1600.01	...	1600.01	1649.95	...	1649.95	2120.40	...	2120.40	1045.23	...	1045.23
2.05 14 days Treasury Bills	3823.49	...	3823.49	4085.00	...	4085.00	4951.39	...	4951.39	5444.84	...	5444.84
2.06 91 days Treasury Bills	12476.64	...	12476.64	13863.95	...	13863.95	11185.71	...	11185.71	11023.17	...	11023.17
2.07 182 days Treasury Bills	5800.91	...	5800.91	6305.25	...	6305.25	5447.85	...	5447.85	5309.19	...	5309.19
2.08 Discount on 364 days Treasury Bills	10617.05	...	10617.05	11544.70	...	11544.70	8717.80	...	8717.80	9059.95	...	9059.95
2.09 Management of Debt	1020.08	...	1020.08	1112.72	...	1112.72	1200.00	...	1200.00	1500.00	...	1500.00
2.10 Ways and Means Advance	74.28	...	74.28	500.00	...	500.00	150.00	...	150.00	275.25	...	275.25
2.11 Marketable Securities issued in conversion of special securities	4085.57	...	4085.57	3974.87	...	3974.87	3974.87	...	3974.87	3787.62	...	3787.62
2.12 Market Stabilisation Scheme	...	...	...	528.00	...	528.00	5666.65	...	5666.65	1597.47	...	1597.47
2.13 less accrued Interest on MSS	...	...	...	...	...	...	...	...	...	...	...	...
<i>Net</i>	<i>365620.84</i>	...	<i>365620.84</i>	<i>407915.89</i>	...	<i>407915.89</i>	<i>389849.83</i>	...	<i>389849.83</i>	<i>425032.56</i>	...	<i>425032.56</i>
3. Interest on External Debt	3924.88	...	3924.88	4058.48	...	4058.48	5154.00	...	5154.00	5768.00	...	5768.00
4. <i>Interest on Small Savings, Provident Funds etc.</i>												
4.01 Interest on Small Savings deposits, certificates and operational expenses	24009.95	...	24009.95	28857.47	...	28857.47	35460.14	...	35460.14	38492.04	...	38492.04
4.02 State Provident Funds	12447.55	...	12447.55	13530.70	...	13530.70	15089.66	...	15089.66	14671.31	...	14671.31

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
4.03 Insurance and Pension Funds	8973.72	...	8973.72	9002.00	...	9002.00	8835.00	...	8835.00	8767.00	...	8767.00
4.04 Special Deposits of Non Government Provident Funds	2170.30	...	2170.30	2802.02	...	2802.02	2698.97	...	2698.97	2912.72	...	2912.72
4.05 Other Special Deposits	8250.12	...	8250.12	9273.85	...	9273.85	9322.46	...	9322.46	10451.92	...	10451.92
<i>Total- Interest on Small Savings, Provident Funds etc.</i>	<i>55851.64</i>	<i>...</i>	<i>55851.64</i>	<i>63466.04</i>	<i>...</i>	<i>63466.04</i>	<i>71406.23</i>	<i>...</i>	<i>71406.23</i>	<i>75294.99</i>	<i>...</i>	<i>75294.99</i>
5. Interest on Reserve Funds	407.87	...	407.87	358.08	...	358.08	52.29	...	52.29	93.13	...	93.13
6. <i>Interest on other obligations</i>												
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	1729.38	...	1729.38	1729.38	...	1729.38	1729.38	...	1729.38	1672.68	...	1672.68
6.06 Interest on others	768.56	...	768.56	824.61	...	824.61	828.86	...	828.86	899.56	...	899.56
<i>Total- Interest on other obligations</i>	<i>15815.41</i>	<i>...</i>	<i>15815.41</i>	<i>15871.46</i>	<i>...</i>	<i>15871.46</i>	<i>15875.71</i>	<i>...</i>	<i>15875.71</i>	<i>15889.71</i>	<i>...</i>	<i>15889.71</i>
Total-Others	441658.86	...	441658.86	492669.95	...	492669.95	483068.87	...	483068.87	523078.39	...	523078.39
Total-Other Central Sector Expenditure	441658.86	...	441658.86	492669.95	...	492669.95	483068.87	...	483068.87	523078.39	...	523078.39
Grand Total	441658.86	...	441658.86	492669.95	...	492669.95	483068.87	...	483068.87	523078.39	...	523078.39
B. Developmental Heads												
General Services												
1. Appropriation for Reduction Or Avoidance of Debt	38.22	...	38.22	1000.00	...	1000.00	730.81	...	730.81	1000.00	...	1000.00
2. Interest Payments	441620.64	...	441620.64	491669.95	...	491669.95	482338.06	...	482338.06	522078.39	...	522078.39
Total-General Services	441658.86	...	441658.86	492669.95	...	492669.95	483068.87	...	483068.87	523078.39	...	523078.39
Grand Total	441658.86	...	441658.86	492669.95	...	492669.95	483068.87	...	483068.87	523078.39	...	523078.39

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. The provision for interest/discount payment on dated securities / treasury bills issued under the Market Stabilisation Scheme (MSS) is shown separately, in compliance with the provisions of the MOU on MSS dated March 25, 2004.

The increase in the Budget Estimates 2017-18 is mainly due to larger requirements for interest on market loans, discount on Treasury Bills, charges payable for management of Debt, interest on securities issued against small savings collection; state provident funds and insurance and pension funds.

MINISTRY OF FINANCE**No. 38 (APPROPRIATION)****Repayment of Debt***(In ₹ crores)*

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018			
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	
Gross	...	3737656.97	3737656.97	...	4406431.08	4406431.08	...	5491868.78	5491868.78	...	5085304.76	5085304.76	
Recoveries	...	...	...	...	...	...	...	...	...	...	...	...
Receipts	...	-3737656.97	-3737656.97	...	-4406431.08	-4406431.08	...	-5491868.78	-5491868.78	...	-5085304.76	-5085304.76	
Net	...	...	...	...	...	...	...	...	...	...	...	...
A. The Budget allocations, net of recoveries and receipts, are given below:													
CENTRE'S EXPENDITURE													
Other Central Sector Expenditure													
Others													
1. <i>Internal Debt of Central Government</i>													
1.01	Market Loans	...	216250.08	216250.08	...	174819.13	174819.13	...	175291.62	175291.62	...	156773.60	156773.60
1.02	Buyback / Switching	...	3000.30	3000.30	...	75000.00	75000.00	...	100000.00	100000.00	...	100000.00	100000.00
1.03	14 days Treasury Bills	...	2414470.11	2414470.11	...	2438988.00	2438988.00	...	3002730.00	3002730.00	...	3303003.00	3303003.00
1.04	91 days Treasury Bills	...	682773.48	682773.48	...	753570.43	753570.43	...	680079.30	680079.30	...	666209.20	666209.20
1.05	182 days Treasury Bills	...	161719.01	161719.01	...	175145.98	175145.98	...	166405.74	166405.74	...	165912.12	165912.12
1.06	364 days Treasury Bills	...	143152.18	143152.18	...	154032.73	154032.73	...	154033.20	154033.20	...	148523.76	148523.76
1.07	Cash Management Bills	...	...	...	...	100000.00	100000.00	...	...	...	...	100000.00	100000.00
1.08	Ways and Means Advances	...	83843.00	83843.00	...	500000.00	500000.00	...	163489.00	163489.00	...	300000.00	300000.00
1.09	Securities issued to International Financial Institutions	...	1888.38	1888.38	...	600.92	600.92	...	592.36	592.36	...	464.58	464.58
1.10	Compensation and Other Bonds	...	5482.54	5482.54	...	5311.97	5311.97	...	5723.06	5723.06	...	5633.50	5633.50
1.11	Redemption of Securities issued to NSSF	...	1772.51	1772.51	...	3267.34	3267.34	...	5004.00	5004.00	...	8504.00	8504.00
1.12	Market Stabilisation Bills/Bonds	...	...	...	...	...	...	...	1011518.50	1011518.50	...	100000.00	100000.00
1.13	Less amount netted with Securities	...	-3714351.59	-3714351.59	...	-4380736.50	-4380736.50	...	-5464866.78	-5464866.78	...	-5055023.76	-5055023.76
	<i>Net</i>	...	...	...	...	...	...	...	...	...	...	...	...
2. <i>External Debt</i>													
2.01	Gross Budgetary Support	...	23305.38	23305.38	...	25694.58	25694.58	...	27002.00	27002.00	...	30281.00	30281.00
2.02	Less Netted with Securities	...	-23305.38	-23305.38	...	-25694.58	-25694.58	...	-27002.00	-27002.00	...	-30281.00	-30281.00
	<i>Net</i>	...	...	...	...	...	...	...	...	...	...	...	...
Total-Others													
	

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Total-Other Central Sector Expenditure
Grand Total
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 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	27596.94	...	27596.94	32070.00	...	32070.00	33180.00	...	33180.00	35170.00	...	35170.00
Recoveries	-0.13	...	-0.13	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	-1000.00	...	-1000.00	-1000.00	...	-1000.00	-1000.00	...	-1000.00
Net	27596.81	...	27596.81	31070.00	...	31070.00	32180.00	...	32180.00	34170.00	...	34170.00
A. The Budget allocations, net of recoveries and receipts, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. <i>Pensions and other Retirement Benefits</i>												
1.01 Superannuation and Retirement Allowances	15113.84	...	15113.84	15066.83	...	15066.83	16167.71	...	16167.71	17121.25	...	17121.25
1.02 Commuted Value of Pensions	1486.17	...	1486.17	1787.26	...	1787.26	1787.26	...	1787.26	1892.49	...	1892.49
1.03 Gratuities	2454.09	...	2454.09	2664.00	...	2664.00	2663.00	...	2663.00	2820.90	...	2820.90
1.04 Family Pension	4571.07	...	4571.07	5099.54	...	5099.54	5108.46	...	5108.46	5403.11	...	5403.11
1.05 Leave Encashment	1457.03	...	1457.03	1548.42	...	1548.42	1548.42	...	1548.42	1639.59	...	1639.59
1.06 Contribution to Provident Funds	5.23	...	5.23	13.20	...	13.20	7.50	...	7.50	13.99	...	13.99
1.07 Miscellaneous Pensionary Payments	2469.17	...	2469.17	2860.19	...	2860.19	2873.09	...	2873.09	3039.52	...	3039.52
1.08 others	1.57	...	1.57	3.00	...	3.00	3.00	...	3.00	3.18	...	3.18
<i>Total- Pensions and other Retirement Benefits</i>	<i>27558.17</i>	<i>...</i>	<i>27558.17</i>	<i>29042.44</i>	<i>...</i>	<i>29042.44</i>	<i>30158.44</i>	<i>...</i>	<i>30158.44</i>	<i>31934.03</i>	<i>...</i>	<i>31934.03</i>
2. <i>Pensionary charges of Government of National Capital Territory (NCT) of Delhi</i>												
2.01 Pensionary Charges payable to employees of NCT Delhi	...	...	...	2975.97	...	2975.97	2975.97	...	2975.97	3184.29	...	3184.29
2.02 Less amount receivable from Government of NCT Delhi	...	...	...	-1000.00	...	-1000.00	-1000.00	...	-1000.00	-1000.00	...	-1000.00
<i>Net</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>1975.97</i>	<i>...</i>	<i>1975.97</i>	<i>1975.97</i>	<i>...</i>	<i>1975.97</i>	<i>2184.29</i>	<i>...</i>	<i>2184.29</i>
3. <i>Social Security and Welfare</i>												
3.01 Deposit Linked Insurance Scheme	38.14	...	38.14	49.13	...	49.13	43.13	...	43.13	49.07	...	49.07
3.02 Central Government Employees Insurance Scheme	0.25	...	0.25	1.01	...	1.01	1.01	...	1.01	1.07	...	1.07
3.03 Others	0.25	...	0.25	0.41	...	0.41	0.41	...	0.41	0.43	...	0.43
3.04 Amonut of Deposit Linked Insurance Scheme Payable to employees of Govt.of NCT Delhi	...	...	...	1.04	...	1.04	1.04	...	1.04	1.11	...	1.11
<i>Total- Social Security and Welfare</i>	<i>38.64</i>	<i>...</i>	<i>38.64</i>	<i>51.59</i>	<i>...</i>	<i>51.59</i>	<i>45.59</i>	<i>...</i>	<i>45.59</i>	<i>51.68</i>	<i>...</i>	<i>51.68</i>

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Total-Establishment Expenditure of the Centre	27596.81	...	27596.81	31070.00	...	31070.00	32180.00	...	32180.00	34170.00	...	34170.00
Grand Total	27596.81	...	27596.81	31070.00	...	31070.00	32180.00	...	32180.00	34170.00	...	34170.00
B. Developmental Heads												
General Services												
1. Pensions and other Retirement Benefits	27558.17	...	27558.17	31018.41	...	31018.41	32134.41	...	32134.41	34118.32	...	34118.32
Total-General Services	27558.17	...	27558.17	31018.41	...	31018.41	32134.41	...	32134.41	34118.32	...	34118.32
Social Services												
2. Social Security and Welfare	38.64	...	38.64	51.59	...	51.59	45.59	...	45.59	51.68	...	51.68
Total-Social Services	38.64	...	38.64	51.59	...	51.59	45.59	...	45.59	51.68	...	51.68
Grand Total	27596.81	...	27596.81	31070.00	...	31070.00	32180.00	...	32180.00	34170.00	...	34170.00

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, and are 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 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	116707.57	12498.20	129205.77	125896.36	12600.00	138496.36	128515.56	17900.00	146415.56	138601.38	18600.00	157201.38
Recoveries	-8713.78	...	-8713.78	-6450.00	...	-6450.00	-6450.00	...	-6450.00	-10000.00	...	-10000.00
Receipts	-5690.00	...	-5690.00	-6450.00	-100.00	-6550.00	-6450.00	-100.00	-6550.00	-10000.00	-100.00	-10100.00
Net	102303.79	12498.20	114801.99	112996.36	12500.00	125496.36	115615.56	17800.00	133415.56	118601.38	18500.00	137101.38

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	48905.00	...	48905.00	41308.00	...	41308.00	41308.00	...	41308.00	35820.00	...	35820.00
2. Grants-in-Aid for State Disaster Response Fund	8756.01	...	8756.01	10470.00	...	10470.00	8938.20	...	8938.20	10993.00	...	10993.00
3. <i>Grants for Local Bodies</i>												
3.01 Rural Bodies	19993.43	...	19993.43	33870.52	...	33870.52	33870.52	...	33870.52	39040.96	...	39040.96
3.02 Urban Bodies	6924.35	...	6924.35	14997.84	...	14997.84	14997.84	...	14997.84	17247.42	...	17247.42
<i>Total- Grants for Local Bodies</i>	<i>26917.78</i>	<i>...</i>	<i>26917.78</i>	<i>48868.36</i>	<i>...</i>	<i>48868.36</i>	<i>48868.36</i>	<i>...</i>	<i>48868.36</i>	<i>56288.38</i>	<i>...</i>	<i>56288.38</i>
Total-Grants under proviso to Article 275(1) of the Constitution	84578.79	...	84578.79	100646.36	...	100646.36	99114.56	...	99114.56	103101.38	...	103101.38
Total-Finance Commission Grants	84578.79	...	84578.79	100646.36	...	100646.36	99114.56	...	99114.56	103101.38	...	103101.38

Other Grants/Loans/Transfers

4. Special Assistance	10890.00	...	10890.00	9000.00	...	9000.00	11000.00	...	11000.00	11000.00	...	11000.00
5. Grants to Autonomous Councils, areas covered under the Sixth Schedule of the Constitution	...	...	...	1000.00	...	1000.00	1.00	...	1.00	500.00	...	500.00
6. Additional Central Assistance for Externally Aided Projects (Grants)	2771.82	...	2771.82	2350.00	...	2350.00	3500.00	...	3500.00	4000.00	...	4000.00
7. Additional Central Assistance for Externally Aided Projects (Block Loans)	...	12498.20	12498.20	...	12500.00	12500.00	...	17800.00	17800.00	...	18500.00	18500.00
8. <i>Transfer to National Disaster Response Fund</i>												
8.01 Transfer to National Disaster Response Fund (NDRF)	5690.00	...	5690.00	6450.00	...	6450.00	6450.00	...	6450.00	10000.00	...	10000.00
8.02 Less National Calamity Contingent Duty (Customs)	-1640.00	...	-1640.00	-1550.00	...	-1550.00	-1550.00	...	-1550.00	-2500.00	...	-2500.00
8.03 Less National Calamity Contingent Duty (Union Excise)	-4050.00	...	-4050.00	-4900.00	...	-4900.00	-4900.00	...	-4900.00	-7500.00	...	-7500.00
<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>

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
9. Assistance to States from National Disaster Response Fund (NDRF)												
9.01 Assistance to States from National Disaster Response Fund (NDRF)	12451.96	...	12451.96	6450.00	...	6450.00	8450.00	...	8450.00	10000.00	...	10000.00
9.02 Less Amount met from transfer from NDRF	-8713.78	...	-8713.78	-6450.00	...	-6450.00	-6450.00	...	-6450.00	-10000.00	...	-10000.00
<i>Net</i>	3738.18	...	3738.18	...	...	...	2000.00	...	2000.00	...	...	...
10. Ways and Means Advances	...	...	...	...	100.00	100.00	...	100.00	100.00	...	100.00	100.00
<i>Net</i>	...	...	...	...	-100.00	-100.00	...	-100.00	-100.00	...	-100.00	-100.00
11. Grant in lieu of share in Central Taxes and Duties to NCT of Delhi	325.00	...	325.00	...	...	...	...	...	...	...	...	...
Total-Other Grants/Loans/Transfers	17725.00	12498.20	30223.20	12350.00	12500.00	24850.00	16501.00	17800.00	34301.00	15500.00	18500.00	34000.00
Grand Total	102303.79	12498.20	114801.99	112996.36	12500.00	125496.36	115615.56	17800.00	133415.56	118601.38	18500.00	137101.38
B. Developmental Heads												
Social Services												
1. Relief on account of Natural Calamities	3738.18	...	3738.18	...	...	...	2000.00	...	2000.00	...	...	...
Total-Social Services	3738.18	...	3738.18	...	...	...	2000.00	...	2000.00	...	...	...
Others												
2. Grants-in-aid to State Governments	98240.61	...	98240.61	112996.36	...	112996.36	113615.56	...	113615.56	118601.38	...	118601.38
3. Grants-in-aid to Union Territory Governments	325.00	...	325.00	...	...	...	...	...	...	...	...	...
4. Loans and Advances to State Governments	...	12498.20	12498.20	...	12500.00	12500.00	...	17800.00	17800.00	...	18500.00	18500.00
Total-Others	98565.61	12498.20	111063.81	112996.36	12500.00	125496.36	113615.56	17800.00	131415.56	118601.38	18500.00	137101.38
Grand Total	102303.79	12498.20	114801.99	112996.36	12500.00	125496.36	115615.56	17800.00	133415.56	118601.38	18500.00	137101.38

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.

3.02. **Urban 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) need-based assistance to the States.

5. **Grants to Autonomous Councils, areas covered under the Sixth Schedule of the Constitution:** This will be the support to areas excluded by FFC and where part IX and part 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 under the Revenue Section.

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.

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 is provided to States to supplement funds from the State Disaster Response Fund (SDRF) when severe disaster occurs. 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 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	504.44	...	504.44	636.02	...	636.02	729.00	...	729.00	800.00	...	800.00
Recoveries	-4.69	...	-4.69	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	499.75	...	499.75	636.02	...	636.02	729.00	...	729.00	800.00	...	800.00
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	13.60	...	13.60	22.04	...	22.04	22.58	...	22.58	24.80	...	24.80
2. Contribution to International Organization of Wine and Vine (OIV)	0.14	...	0.14	0.16	...	0.16	0.16	...	0.16	0.16	...	0.16
Total-Establishment Expenditure of the Centre	13.74	...	13.74	22.20	...	22.20	22.74	...	22.74	24.96	...	24.96
Central Sector Schemes/Projects												
3. Schemes of Food Processing Industries	488.61	...	488.61	...	...	...	...	...	...	...	...	...
4. National Mission on Food Processing (SAMPDA)	...	...	...	563.96	...	563.96	649.79	...	649.79	725.00	...	725.00
Total-Central Sector Schemes/Projects	488.61	...	488.61	563.96	...	563.96	649.79	...	649.79	725.00	...	725.00
Other Central Sector Expenditure												
Autonomous Bodies												
5. Indian Institute of Crop Processing Technology (IICPT)	...	...	...	2.88	...	2.88	20.15	...	20.15	15.41	...	15.41
6. National Institute of Food Technology Entrepreneurship and Management (NIFTEM)	...	...	...	46.98	...	46.98	36.32	...	36.32	34.63	...	34.63
Total-Autonomous Bodies	...	...	...	49.86	...	49.86	56.47	...	56.47	50.04	...	50.04
Total-Other Central Sector Expenditure	...	...	...	49.86	...	49.86	56.47	...	56.47	50.04	...	50.04
TRANSFERS TO STATES/UTs												
Centrally Sponsored Schemes												
7. Actual Recoveries	-4.69	...	-4.69	...	...	...	...	...	...	...	...	...

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
<i>(In ₹ crores)</i>												
Other Grants/Loans/Transfers												
8. UT- Plan- National Mission on Food Processing	2.09	...	2.09	...	...	...	...	...	...	...	...	...
Grand Total	499.75	...	499.75	636.02	...	636.02	729.00	...	729.00	800.00	...	800.00
B. Developmental Heads												
Economic Services												
1. Food Storage and Warehousing	484.07	...	484.07	559.71	...	559.71	643.49	...	643.49	702.70	...	702.70
2. Secretariat-Economic Services	13.59	...	13.59	16.31	...	16.31	16.65	...	16.65	24.80	...	24.80
Total-Economic Services	497.66	...	497.66	576.02	...	576.02	660.14	...	660.14	727.50	...	727.50
Others												
3. North Eastern Areas	...	...	...	60.00	...	60.00	68.86	...	68.86	72.50	...	72.50
4. Grants-in-aid to Union Territory Governments	2.09	...	2.09	...	...	...	...	...	...	...	...	...
Total-Others	2.09	...	2.09	60.00	...	60.00	68.86	...	68.86	72.50	...	72.50
Grand Total	499.75	...	499.75	636.02	...	636.02	729.00	...	729.00	800.00	...	800.00

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

4. **National Mission on Food Processing (SAMPDA):** The provision is made for providing grants-in-aid and other charges etc. under the umbrella scheme of National Mission on Food Processing (SAMPDA) which includes (a) Scheme for Mega Food Parks; (b) Scheme for Infrastructure for Argo-processing Clusters; (c) Scheme for Modern Abattoirs; (d) Scheme for Integrated Cold Chain and Value Addition Infrastructure (e) Scheme for Creation/Expansion of Food Processing and Preservation; (f) Scheme for Creation of Backward and Forward Linkages; (g) Scheme for Quality Assurance and; (h) Scheme for Human Resource and Institutions. The allocation under item (h) is reflected in item 5 and 6 below.

5. **Indian Institute of Crop Processing Technology (IICPT):** The provision is made for providing grants-in-aid to Indian Institute of Crop Processing Technology (IICPT).

6. **National Institute of Food Technology Entrepreneurship and Management (NIFTEM):** The provision is made for providing grants-in-aid to National Institute of Food Technology Entrepreneurship and Management (NIFTEM).

MINISTRY OF HEALTH AND FAMILY WELFARE**DEMAND NO. 42****Department of Health and Family Welfare***(In ₹ crores)*

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	33506.56	891.14	34397.70	38899.71	1757.86	40657.57	40023.88	1674.86	41698.74	47033.65	3508.81	50542.46
Recoveries	-1276.28	...	-1276.28	-3596.02	...	-3596.02	-3355.41	...	-3355.41	-3189.95	...	-3189.95
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	32230.28	891.14	33121.42	35303.69	1757.86	37061.55	36668.47	1674.86	38343.33	43843.70	3508.81	47352.51

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

CENTRE'S EXPENDITURE**Establishment Expenditure of the Centre**

1. Secretariat	94.23	...	94.23	107.62	...	107.62	97.62	...	97.62	126.33	...	126.33
2. Direction and Administration	39.89	...	39.89	49.40	...	49.40	49.92	...	49.92	62.95	...	62.95
3. Central Government Health Scheme	889.85	28.03	917.88	1015.00	20.00	1035.00	988.00	50.00	1038.00	1202.95	43.70	1246.65
4. Safdarjung Hospital and Vardhman Mahavir Medical College, New Delhi	524.37	285.61	809.98	644.00	285.00	929.00	626.50	635.08	1261.58	905.19	200.50	1105.69
5. Dr. Ram Manohar Lohia Hospital and Dr. RML PGIMER, New Delhi	372.16	33.63	405.79	448.00	44.00	492.00	429.50	52.50	482.00	496.87	60.00	556.87
6. Lady Hardinge Medical College and Smt. S.K. Hospitals	247.71	9.41	257.12	271.00	25.00	296.00	291.06	25.00	316.06	382.09	24.40	406.49
7. Kalawati Saran Children's Hospital, New Delhi	63.42	3.90	67.32	83.80	6.20	90.00	83.80	6.20	90.00	97.28	8.20	105.48
8. Other Hospitals / Institutions	477.53	34.56	512.09	660.53	144.60	805.13	552.36	145.23	697.59	713.88	406.41	1120.29

Total-Establishment Expenditure of the Centre

	2709.16	395.14	3104.30	3279.35	524.80	3804.15	3118.76	914.01	4032.77	3987.54	743.21	4730.75
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Central Sector Schemes/Projects

9. Pardhan Mantri Swasthya Suraksha Yojana	1208.72	369.13	1577.85	1380.00	1070.00	2450.00	1228.24	725.00	1953.24	1355.00	2620.00	3975.00
10. National AIDS and STD Control Programme	1590.40	...	1590.40	1698.00	2.00	1700.00	1751.00	2.00	1753.00	1998.50	1.50	2000.00
11. Family Welfare Schemes	565.42	...	565.42	571.10	...	571.10	639.04	...	639.04	754.96	...	754.96
12. Strengthening of existing branches and Establishment of 27 branches of NCDC	...	...	...	2.00	3.86	5.86	0.25	1.00	1.25	0.29	40.30	40.59
13. Strengthening Intersectoral Coordination of Prevention and Control of Zoonotic Diseases	...	...	...	0.75	...	0.75	0.28	...	0.28	0.33	...	0.33
14. Viral Hepatitis	...	...	...	2.62	...	2.62	0.27	...	0.27	0.31	...	0.31
15. Anti Microbial Resistance	...	...	...	1.58	...	1.58	1.00	...	1.00	1.16	...	1.16
16. National Pharmacovigilance Programme	5.75	...	5.75	6.00	...	6.00	6.00	...	6.00	6.97	...	6.97
17. Development of Nursing Services	1.03	...	1.03	6.00	...	6.00	4.00	...	4.00	6.00	...	6.00

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
18. Health Insurance (Central Government Employees and Pensioners Health Insurance Scheme)	...	...	...	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01
19. Health Sector Disaster Preparedness and Management including EMR including Avian Flu and Emergency Medical Services	6.69	...	6.69	26.50	3.50	30.00	11.50	3.50	15.00	13.35	3.50	16.85
20. National Organ Transplant Programme	6.35	...	6.35	12.50	2.50	15.00	4.48	2.65	7.13	5.20	3.80	9.00
21. Impacting Research Innovation and Technology (IMPRINT) Scheme	...	...	...	...	...	...	0.50	...	0.50	0.50	...	0.50
22. Swachhata Action Plan (SAP)	...	...	...	...	...	...	...	...	...	155.00	...	155.00
Total-Central Sector Schemes/Projects	3384.36	369.13	3753.49	3707.06	1081.86	4788.92	3646.57	734.15	4380.72	4297.58	2669.10	6966.68
Other Central Sector Expenditure												
Statutory and Regulatory Bodies												
23. Food Safety and Standards Authority of India	54.88	...	54.88	72.00	...	72.00	72.00	...	72.00	133.58	...	133.58
24. Indian Pharmacopoeia Commission	24.74	...	24.74	24.50	...	24.50	24.50	...	24.50	33.44	...	33.44
25. Medical Council of India	0.45	...	0.45	1.00	...	1.00	1.00	...	1.00	1.00	...	1.00
26. Dental Council of India	0.20	...	0.20	0.20	...	0.20	0.20	...	0.20	0.25	...	0.25
27. Pharmacy Council of India	0.10	...	0.10	0.20	...	0.20	0.20	...	0.20	0.20	...	0.20
28. Indian Nursing Council	...	...	...	0.21	...	0.21	0.21	...	0.21	0.21	...	0.21
29. National Academy of Medical Sciences	1.18	...	1.18	1.55	...	1.55	1.55	...	1.55	1.80	...	1.80
30. National Board of Examinations	...	...	...	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01
Total-Statutory and Regulatory Bodies	81.55	...	81.55	99.67	...	99.67	99.67	...	99.67	170.49	...	170.49
Autonomous Bodies												
31. All India Institute of Medical Sciences, New Delhi	1820.00	...	1820.00	2043.00	...	2043.00	2293.00	...	2293.00	2400.00	...	2400.00
32. Post Graduate Institute of Medical Education and Research, Chandigarh	775.00	...	775.00	728.55	...	728.55	938.58	...	938.58	1139.60	...	1139.60
33. Jawaharlal Institute of Post Graduate Medical Education and Research, Puducherry	598.77	...	598.77	874.00	...	874.00	874.00	...	874.00	1034.63	...	1034.63
34. National Institute of Mental Health and Neuro-Sciences, Bengaluru	284.00	...	284.00	293.00	...	293.00	302.30	...	302.30	350.94	...	350.94
35. North Eastern Indira Gandhi Regional Institute of Health and Medical Sciences, Shillong	178.98	...	178.98	300.00	...	300.00	260.20	...	260.20	200.00	...	200.00
36. Regional Institute of Medical Sciences, Imphal	252.69	...	252.69	269.00	...	269.00	269.00	...	269.00	190.00	...	190.00
37. Regional Institute of Paramedical and Nursing Sciences, Aizawl	29.00	...	29.00	75.00	...	75.00	42.05	...	42.05	42.00	...	42.00
38. Lokpriya Gopinath Bordoloi Regional Institute of Mental Health, Tezpur	32.13	...	32.13	100.00	...	100.00	80.00	...	80.00	80.00	...	80.00
39. Other Autonomous Bodies	387.78	...	387.78	491.22	...	491.22	492.57	...	492.57	650.73	...	650.73
Total-Autonomous Bodies	4358.35	...	4358.35	5173.77	...	5173.77	5551.70	...	5551.70	6087.90	...	6087.90
Public Sector Undertakings												
40. HLL Life Care Limited	...	56.88	56.88	...	60.00	60.00	...	...	...	...	...	...
Others												
41. Medical Treatment of CGHS Pensioners (PORB)	1058.71	...	1058.71	1085.00	...	1085.00	1116.49	...	1116.49	1402.79	...	1402.79

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
42. Purchase of Material in India and Abroad												
42.01 Gross Budgetary Support	225.79	...	225.79	295.00	...	295.00	295.00	...	295.00	310.00	...	310.00
42.02 Less Recoveries	-133.98	...	-133.98	-295.00	...	-295.00	-295.00	...	-295.00	-310.00	...	-310.00
Net	91.81	...	91.81	...	...	...	...	...	...	...	...	...
43. International Cooperation	46.71	...	46.71	38.76	...	38.76	36.61	...	36.61	42.51	...	42.51
44. Other Miscellaneous Expenditure												
44.01 Gross Budgetary Support	715.93	69.99	785.92	109.45	41.20	150.65	178.78	26.20	204.98	205.66	56.50	262.16
44.02 Less Recoveries	...	...	...	-1.37	...	-1.37	-1.37	...	-1.37	-1.47	...	-1.47
Net	715.93	69.99	785.92	108.08	41.20	149.28	177.41	26.20	203.61	204.19	56.50	260.69
Total-Others	1913.16	69.99	1983.15	1231.84	41.20	1273.04	1330.51	26.20	1356.71	1649.49	56.50	1705.99
Total-Other Central Sector Expenditure	6353.06	126.87	6479.93	6505.28	101.20	6606.48	6981.88	26.20	7008.08	7907.88	56.50	7964.38
TRANSFERS TO STATES/UTs												
Centrally Sponsored Schemes												
National Health Mission												
45. National Rural Health Mission												
45.01 RCH Flexible Pool including Routine Immunization Programme, Pulse Polio Immunization Programme, National Iodine Deficiency Disorders Control Programme etc.	6489.77	...	6489.77	7774.89	...	7774.89	7884.99	...	7884.99	5966.60	...	5966.60
Net	-695.43	...	-695.43	-1841.90	...	-1841.90	-1651.00	...	-1651.00	-1400.00	...	-1400.00
45.02 Health System Strengthening under NRHM	4914.44	...	4914.44	5226.00	...	5226.00	5513.26	...	5513.26	8383.26	...	8383.26
45.03 Flexible Pool for Communicable Diseases	2178.78	...	2178.78	2730.75	...	2730.75	2781.04	...	2781.04	2838.48	...	2838.48
Net	-348.36	...	-348.36	-1457.75	...	-1457.75	-1408.04	...	-1408.04	-1478.48	...	-1478.48
45.04 Flexible Pool for Non-Communicable Diseases, Injury and Trauma	392.19	...	392.19	555.00	...	555.00	555.00	...	555.00	955.00	...	955.00
45.05 Infrastructure Maintenance	5193.36	...	5193.36	4997.00	...	4997.00	5367.05	...	5367.05	5517.54	...	5517.54
45.06 Forward Linkages to NRHM	59.30	...	59.30	25.00	...	25.00	25.00	...	25.00	26.18	...	26.18
45.07 Strengthening of State Drug Regulatory System	...	...	...	0.01	...	0.01	50.01	...	50.01	52.35	...	52.35
45.08 Pilot Schemes (Sports Medicine, Deafness, Leptospirosis Control, Control of Human Rabies, Medical Rehabilitation, Oral Health, Fluorosis)	23.05	...	23.05	38.00	...	38.00	38.00	...	38.00	39.79	...	39.79
45.09 Human Resources for Health	46.90	...	46.90	40.00	...	40.00	31.69	...	31.69	...	...	...
45.10 Prime Minister's Development Plan for Jammu and Kashmir	...	...	...	...	...	...	275.00	...	275.00	287.93	...	287.93
Total- National Rural Health Mission	18254.00	...	18254.00	18087.00	...	18087.00	19462.00	...	19462.00	21188.65	...	21188.65

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
46. National Urban Health Mission	717.49	...	717.49	950.00	...	950.00	575.00	...	575.00	752.05	...	752.05
47. Tertiary Care Programs												
47.01 National Mental Health Programme	35.42	...	35.42	35.00	...	35.00	35.00	...	35.00	35.00	...	35.00
47.02 Capacity Building for Trauma Centres	112.61	...	112.61	200.00	...	200.00	174.08	...	174.08	190.00	...	190.00
47.03 National Programme for prevention and control of Cancer, Diabetes, Cardio-vascular Disease and Stroke	130.00	...	130.00	300.00	...	300.00	283.87	...	283.87	300.00	...	300.00
47.04 National Programme for Health Care for the Elderly	26.23	...	26.23	110.00	...	110.00	98.00	...	98.00	110.00	...	110.00
47.05 National Programme for Control of Blindness	...	...	...	15.00	...	15.00	15.00	...	15.00	25.00	...	25.00
47.06 Telemedicine	15.21	...	15.21	40.00	...	40.00	30.00	...	30.00	40.00	...	40.00
47.07 Tobacco Control Programme	10.03	...	10.03	25.00	...	25.00	24.50	0.50	25.00	10.00	15.00	25.00
Total- Tertiary Care Programs	329.50	...	329.50	725.00	...	725.00	660.45	0.50	660.95	710.00	15.00	725.00
48. Human Resources for Health and Medical Education												
48.01 Upgradation/Strengthening of Nursing Services (ANM/GNM)	...	...	...	25.00	...	25.00	25.00	...	25.00	60.00	...	60.00
48.02 Strengthening/Upgradation of Pharmacy School/College	...	...	...	5.00	...	5.00	5.00	...	5.00	5.00	...	5.00
48.03 District Hospital - Upgradation of State Government Medical Colleges (PG Seats)	...	...	...	10.00	...	10.00	20.00	...	20.00	165.00	...	165.00
48.04 Strengthening Government Medical Colleges (UG Seats) and Central Government Health Institutions	50.00	...	50.00	110.00	...	110.00	155.00	...	155.00	480.00	...	480.00
48.05 Establishing New Medical Colleges (upgrading District Hospitals)	531.20	...	531.20	445.00	...	445.00	1293.70	...	1293.70	3300.00	...	3300.00
48.06 Setting up of State Institutions of Para-medical Sciences in States and Setting up of College of Para-medical Education	...	...	...	5.00	...	5.00	1.30	...	1.30	15.00	...	15.00
Total- Human Resources for Health and Medical Education	581.20	...	581.20	600.00	...	600.00	1500.00	...	1500.00	4025.00	...	4025.00
Total-National Health Mission	19882.19	...	19882.19	20362.00	...	20362.00	22197.45	0.50	22197.95	26675.70	15.00	26690.70
49. National Health Protection Scheme	...	...	...	1450.00	50.00	1500.00	723.81	...	723.81	975.00	25.00	1000.00
50. Actual Recoveries	-98.49	...	-98.49	...	...	...	...	...	...	...	...	...
Total-Centrally Sponsored Schemes	19783.70	...	19783.70	21812.00	50.00	21862.00	22921.26	0.50	22921.76	27650.70	40.00	27690.70
Grand Total	32230.28	891.14	33121.42	35303.69	1757.86	37061.55	36668.47	1674.86	38343.33	43843.70	3508.81	47352.51
B. Developmental Heads												
General Services												
1. Council of Ministers	2.17	...	2.17	3.00	...	3.00	3.00	...	3.00	3.21	...	3.21
2. Pensions and other Retirement Benefits	1058.71	...	1058.71	1085.00	...	1085.00	1116.49	...	1116.49	1402.79	...	1402.79
Total-General Services	1060.88	...	1060.88	1088.00	...	1088.00	1119.49	...	1119.49	1406.00	...	1406.00
Social Services												

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
3. Medical and Public Health	9918.01	...	9918.01	11244.67	...	11244.67	11468.33	...	11468.33	13478.54	...	13478.54
4. Family Welfare	861.95	...	861.95	820.70	...	820.70	909.83	...	909.83	1029.99	...	1029.99
5. Secretariat-Social Services	94.23	...	94.23	107.62	...	107.62	97.62	...	97.62	126.33	...	126.33
6. Capital Outlay on Medical and Public Health	...	852.81	852.81	...	1720.64	1720.64	...	1638.14	1638.14	...	3441.06	3441.06
7. Capital Outlay on Family Welfare	...	0.01	0.01	...	0.72	0.72	...	2.72	2.72	...	20.25	20.25
8. Capital Outlay on Housing	...	38.32	38.32	...	36.50	36.50	...	34.00	34.00	...	47.50	47.50
Total-Social Services Others	10874.19	891.14	11765.33	12172.99	1757.86	13930.85	12475.78	1674.86	14150.64	14634.86	3508.81	18143.67
9. North Eastern Areas	...	...	...	3130.00	...	3130.00	3130.00	...	3130.00	3625.44	...	3625.44
10. Grants-in-aid to State Governments	20059.27	...	20059.27	18706.42	...	18706.42	19609.01	...	19609.01	23844.61	...	23844.61
11. Grants-in-aid to Union Territory Governments	235.94	...	235.94	206.28	...	206.28	334.19	...	334.19	332.79	...	332.79
12. Aid Materials and Equipment	...	...	...	...	...	...	...	...	...	...	...	...
Total-Others	20295.21	...	20295.21	22042.70	...	22042.70	23073.20	...	23073.20	27802.84	...	27802.84
Grand Total	32230.28	891.14	33121.42	35303.69	1757.86	37061.55	36668.47	1674.86	38343.33	43843.70	3508.81	47352.51

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, AIIH & 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:** It provides assistance for schemes for procurement and supply of contraceptives, and for schemes like Strengthening National Programme Management of the NRHM, Funding to Training/ Research Institutions, IEC, and other activities of Central Sector.

12. **Strengthening of existing branches and Establishment of 27 branches of NCDC:** 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.

13. **Strengthening Intersectoral Coordination of Prevention and Control of Zoonotic Diseases:** The Schemes provides for establishing a mechanism for intersectoral coordination and for control of priority zoonotic diseases like anthrax, plague, brucellosis, rabies and leptospirosis.

14. **Viral Hepatitis:** The Schemes provides for establishing a network of public health laboratories for surveillance of Viral Hepatitis in a phased manner with the NCDC as the co-ordinator.

15. **Anti Microbial resistance:** The Schemes provides for establishing a laboratory based surveillance system by strengthening laboratories for AMR in the country and to generate quality data on antimicrobial resistance for pathogens of public health importance etc.

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.

18. **Health Insurance (Central Government Employees and Pensioners Health Insurance Scheme):** The scheme envisages establishing Health Insurance Scheme for the Central Govt. Employees and Pensioners with a special focus on non CGHS areas.

19. **Health Sector Disaster Preparedness and Management including EMR including Avian Flu and Emergency Medical Services:** It provides for emergency medical relief in the case of natural calamity.

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

21. **Impacting Research Innovation and Technology (IMPRINT) Scheme:** It is a new Scheme proposed to be 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. **Swachhata Action Plan (SAP):** The Scheme aimed that mainstreaming sanitation and cleanliness - a step towards making the Swachh Bharat Mission 'Everyone's Business'.

23. **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.

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

25. **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.

26. **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.

27. **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.

28. **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.

29. **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.

30. **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.

31. **All India Institute of Medical Sciences, New Delhi:** 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.

32. **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. It is a centre for medical education research and specialized hospital services.

33. **Jawaharlal Institute of Post Graduate Medical Education and Research, Puducherry:** It is a society looking after the management of Mahatma Gandhi Institute of Medical Sciences (MGIMS), Sevagram, Wardha located in rural surroundings and it offers degrees and diplomas in various Postgraduate disciplines.

34. **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.

35. **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.

36. **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. **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.

38. **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.

39. **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, NIHF, New Delhi, IIPS, Mumbai etc.

40. **HLL Life Care Limited:** It is a Public Sector Undertaking under the Administrative control of Ministry of Health and Family Welfare which was setup with a vast array of innovative products, services and social programmes to meet the countrys Health care needs.

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

42. **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.

43. **International Cooperation:** It provides for Government of Indias 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.

44. **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.

45. **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. This includes Less Recoveries of the Sub-Schemes No. 44.01 and 44.03.

46. **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.

47. **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 Telemedicine.

48. **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.

49. **National Health Protection Scheme:** 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.

MINISTRY OF HEALTH AND FAMILY WELFARE**DEMAND NO. 43****Department of Health Research***(In ₹ crores)*

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	992.77	...	992.77	1144.80	...	1144.80	1344.80	...	1344.80	1500.00	...	1500.00
Recoveries	...	...	...	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	992.77	...	992.77	1144.80	...	1144.80	1344.80	...	1344.80	1500.00	...	1500.00
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	8.39	...	8.39	10.80	...	10.80	10.80	...	10.80	12.00	...	12.00
Central Sector Schemes/Projects												
Infrastructure Development for Health Research												
2. Setting up of nation wide network of laboratories for managing epidemics and national calamities	42.93	...	42.93	39.25	...	39.25	39.25	...	39.25	56.00	...	56.00
3. Development of Infrastructure for Promotion of Health Research	31.70	...	31.70	30.25	...	30.25	30.25	...	30.25	45.00	...	45.00
4. Development of tools/support to prevent outbreaks of epidemics	2.21	...	2.21	2.25	...	2.25	2.25	...	2.25	3.00	...	3.00
Total-Infrastructure Development for Health Research	76.84	...	76.84	71.75	...	71.75	71.75	...	71.75	104.00	...	104.00
5. Human Resource and Capacity Development	24.18	...	24.18	28.25	...	28.25	28.25	...	28.25	46.00	...	46.00
Total-Central Sector Schemes/Projects	101.02	...	101.02	100.00	...	100.00	100.00	...	100.00	150.00	...	150.00
Other Central Sector Expenditure												
Autonomous Bodies												
6. Indian Council of Medical Research, New Delhi	883.36	...	883.36	894.00	...	894.00	1094.00	...	1094.00	1150.00	...	1150.00
7. Bhopal Memorial Hospital and Research Centre, Bhopal	...	...	...	140.00	...	140.00	140.00	...	140.00	188.00	...	188.00
Total-Autonomous Bodies	883.36	...	883.36	1034.00	...	1034.00	1234.00	...	1234.00	1338.00	...	1338.00
Total-Other Central Sector Expenditure	883.36	...	883.36	1034.00	...	1034.00	1234.00	...	1234.00	1338.00	...	1338.00
Grand Total	992.77	...	992.77	1144.80	...	1144.80	1344.80	...	1344.80	1500.00	...	1500.00

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
B. Developmental Heads												
Social Services												
1. Medical and Public Health	984.38	...	984.38	1059.00	...	1059.00	1259.00	...	1259.00	1413.00	...	1413.00
2. Secretariat-Social Services	8.39	...	8.39	10.80	...	10.80	10.80	...	10.80	12.00	...	12.00
Total-Social Services	992.77	...	992.77	1069.80	...	1069.80	1269.80	...	1269.80	1425.00	...	1425.00
Others												
3. North Eastern Areas	...	...	...	75.00	...	75.00	75.00	...	75.00	75.00	...	75.00
Total-Others	...	...	...	75.00	...	75.00	75.00	...	75.00	75.00	...	75.00
Grand Total	992.77	...	992.77	1144.80	...	1144.80	1344.80	...	1344.80	1500.00	...	1500.00

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 and (iii) International Co-operation in Medical & Health Research including work related to International Conferences.

6. **Indian Council of Medical Research, New Delhi:** 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 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	263.35	663.76	927.11	392.87	907.13	1300.00	5478.86	2354.44	7833.30	984.99	1615.01	2600.00
Recoveries	-0.16	...	-0.16	...	...	...	...	...	...	...	...	...
Receipts	-11.50	...	-11.50	...	...	...	-4753.00	...	-4753.00	...	...	...
Net	251.69	663.76	915.45	392.87	907.13	1300.00	725.86	2354.44	3080.30	984.99	1615.01	2600.00

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

CENTRE'S EXPENDITURE**Establishment Expenditure of the Centre**

1. Secretariat	21.46	...	21.46	27.80	...	27.80	27.80	...	27.80	28.60	...	28.60
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Central Sector Schemes/Projects**Development of Automobile Industry**

2. National Automotive Testing and Research and Development Infrastructure Project (NATRIP)	75.00	0.01	75.01	388.00	...	388.00	485.88	0.01	485.89
3. Scheme for Faster Adoption and Manufacturing of (Hybrid and) Electric Vehicle in India - (FAME - India).	74.99	...	74.99	122.90	...	122.90	122.90	...	122.90	175.00	...	175.00
4. Development Council for Automobile and Allied Industries	44.95	...	44.95	82.15	...	82.15	72.65	...	72.65	20.00	...	20.00
5. Fluid Control Research Institute (FCRI)	2.00	...	2.00	2.00	...	2.00	2.00	...	2.00	2.00	...	2.00

Total-Development of Automobile Industry

	121.94	...	121.94	282.05	0.01	282.06	585.55	...	585.55	682.88	0.01	682.89
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Development of Capital Goods Sector

6. Enhancement of Competitiveness in the Indian Capital Goods Sector	22.87	...	22.87	50.00	...	50.00	60.00	...	60.00	150.00	...	150.00
7. Research and Development project for development of Advanced Ultra Super Critical (AUSC) Technology for Thermal Power Plants	...	...	...	0.01	...	0.01	...	...	...	120.00	...	120.00
8. Industry Associations and PSUs for undertaking promotional activities	0.41	...	0.41	1.00	...	1.00	0.50	...	0.50	0.50	...	0.50

Total-Development of Capital Goods Sector

	23.28	...	23.28	51.01	...	51.01	60.50	...	60.50	270.50	...	270.50
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Total-Central Sector Schemes/Projects

	145.22	...	145.22	333.06	0.01	333.07	646.05	...	646.05	953.38	0.01	953.39
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Other Central Sector Expenditure**Public Sector Undertakings**

9. Support to Central Public Sector Enterprises	96.67	663.76	760.43	32.01	907.12	939.13	4805.01	2354.44	7159.45	3.01	1615.00	1618.01
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(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
	-11.50	...	-11.50	...	...	...	-4753.00	...	-4753.00	...	...	...
	-0.16	...	-0.16	...	...	...	...	...	...	...	...	...
<i>Net</i>	85.01	663.76	748.77	32.01	907.12	939.13	52.01	2354.44	2406.45	3.01	1615.00	1618.01
Grand Total	251.69	663.76	915.45	392.87	907.13	1300.00	725.86	2354.44	3080.30	984.99	1615.01	2600.00
B. Developmental Heads												
Economic Services												
1. Industries	230.23	...	230.23	335.07	...	335.07	648.06	...	648.06	956.39	...	956.39
2. Secretariat-Economic Services	21.46	...	21.46	27.80	...	27.80	27.80	...	27.80	28.60	...	28.60
3. Capital Outlay on Engineering Industries	...	...	...	...	20.01	20.01	...	663.59	663.59	...	243.56	243.56
4. Capital Outlay on Consumer Industries	...	113.88	113.88	...	0.04	0.04	...	...	...	...	24.84	24.84
5. Loans for Cement and Non-Metallic Mineral Industries	...	...	...	...	150.00	150.00	...	540.00	540.00	...	0.01	0.01
6. Loans for Engineering Industries	...	515.92	515.92	...	737.02	737.02	...	1149.78	1149.78	...	1251.54	1251.54
7. Loans for Consumer Industries	...	33.96	33.96	...	0.05	0.05	...	1.07	1.07	...	0.06	0.06
Total-Economic Services	251.69	663.76	915.45	362.87	907.12	1269.99	675.86	2354.44	3030.30	984.99	1520.01	2505.00
Others												
8. North Eastern Areas	...	...	...	30.00	...	30.00	50.00	...	50.00	...	...	...
9. Capital Outlay on North Eastern Areas	...	...	...	...	0.01	0.01	...	...	...	...	95.00	95.00
Total-Others	...	...	...	30.00	0.01	30.01	50.00	...	50.00	...	95.00	95.00
Grand Total	251.69	663.76	915.45	392.87	907.13	1300.00	725.86	2354.44	3080.30	984.99	1615.01	2600.00
	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Investment in Public Enterprises												
1. Bharat Heavy Electricals Ltd	...	566.00	566.00	...	350.00	350.00	...	460.00	460.00	...	370.00	370.00
2. Heavy Engineering Corporation Limited	...	...	...	0.02	...	0.02	...	...	...	0.01	...	0.01
3. Scooter India Limited	...	...	...	20.00	...	20.00	...	...	...	0.01	...	0.01
4. HMT Limited	...	...	...	...	...	...	...	...	...	0.01	...	0.01
5. Hindustan Cables Limited	...	...	...	...	...	...	663.59	...	663.59	243.51	...	243.51
6. Instrumentation Limited	...	...	...	...	...	...	...	...	...	0.01	...	0.01

	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
7. Andrew Yule and Co Ltd	...	4.53	4.53	...	61.00	61.00	...	10.30	10.30	...	11.33	11.33
8. Engineering Projects India Limited	...	0.85	0.85	...	18.50	18.50	...	17.00	17.00	...	18.00	18.00
9. Rajasthan Electronics and Instruments Limited	...	2.00	2.00	...	6.00	6.00	...	6.00	6.00	...	4.00	4.00
10. National Automotive Testing R and D Infrastructure Project	0.01	...	0.01	...	...	...	...	...	...
11. Fluid Control Research Institute	...	1.12	1.12	...	1.16	1.16	...	0.80	0.80	...	...	...
12. Bridge and Roof Company Limited	...	1.73	1.73	...	20.00	20.00	...	5.00	5.00	...	...	...
13. Bharat Pumps and Compressor Limited
14. Richardson and Cruddas Limited	0.01	...	0.01
15. Triveni Structure Limited
16. Tungabhadra Steel Products Limited
17. Braithwaite Burn Jessop Construction Company Limited	...	0.70	0.70	...	4.00	4.00	...	4.00	4.00	...	3.00	3.00
18. Hindustan Paper Corporation Limited	...	0.86	0.86	...	...	...	...	...	...	95.01	...	95.01
19. Hindustan Newsprint Limited	...	0.02	0.02	...	...	...	...	...	...	...	...	...
20. NEPA Limited	103.88	...	103.88	0.01	...	0.01	...	...	...	0.01	...	0.01
21. Hindustan Salt Limited	10.00	...	10.00	0.01	...	0.01	...	...	...	24.81	...	24.81
22. Hindustan Photo Film Manufacturing Company Limited
23. Tyre Corporation of India Limited
24. Nagaland Pulp and Paper Corporation	...	30.51	30.51	0.01	73.97	73.98	...	...	...	...	...	...
25. Jagdishpur UP Paper Mill	0.01	...	0.01	...	...	...	0.01	...	0.01
26. Cement Corporation of India	...	6.77	6.77	...	55.63	55.63	...	32.12	32.12	...	62.92	62.92
27. BHEL Electrical Machines Limited	50.66	50.66
Total	113.88	615.09	728.97	20.07	590.26	610.33	663.59	535.22	1198.81	363.40	519.91	883.31

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. Provision has been kept for the implementation of this Scheme.

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. ARAI, Pune, VRDE, Ahmednagar and CIRT, Pune and other R&D institutes in the country.

5. **Fluid Control Research Institute (FCRI):** FCRI was established in 1987 as a UNDP project for undertaking activities connected with flow measuring and control devices and to provide the basic framework for technology development and flow products, for India and South-Asia. Provision has been kept for FCRI for R&D/developing infrastructure.

6. **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. Provision has been kept for funding the scheme.

7. **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. Provision has been kept for this R&D project.

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

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

- Lump sum provision for closure of sick CPSEs.

- Lump sum provision for Voluntary Retirement and Separation Scheme and Payment of Statutory Dues in PSEs.

- Grants & 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 of its salt production and modernization of machinery, infrastructure etc.

- Swachhta Action Plan(SAP): Provision has been kept for the implementation of Swachhta Action Plan (SAP) of the Department.

- Lump sum provision for North Eastern Region and Sikkim: A Provision is kept for projects/schemes for the benefit of North Eastern Region and Sikkim. Under NER, allocation had been made for the revival of Cachar Paper Mill (CPM) and Nagaon Paper Mill (NPM), a unit of Hindustan Paper Corporation (HPC).

- Investment in Hindustan Cable Limited (HCL): Provision of fund in the form of investment has been kept for Hindustan Cable Limited (HCL) for its closure as approved by the Cabinet in its meeting dated 28.09.2016.

MINISTRY OF HEAVY INDUSTRIES AND PUBLIC ENTERPRISES**DEMAND NO. 45****Department of Public Enterprises***(In ₹ crores)*

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	17.35	...	17.35	20.42	...	20.42	18.04	...	18.04	19.38	...	19.38
Recoveries	...	...	...	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	17.35	...	17.35	20.42	...	20.42	18.04	...	18.04	19.38	...	19.38
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat- Economic Services	9.32	...	9.32	10.42	...	10.42	10.80	...	10.80	11.38	...	11.38
Central Sector Schemes/Projects												
Counselling, Retraining and Redeployment (CRR) Scheme for rationalised employees of CPSEs												
2. Counselling, Retraining and Redeployment (CRR) Scheme	2.83	...	2.83	3.20	...	3.20	2.32	...	2.32	3.00	...	3.00
3. Research, Development and Consultancy on generic issues related to CPSEs and State Level Public Enterprises	2.19	...	2.19	6.80	...	6.80	4.92	...	4.92	5.00	...	5.00
4. Contribution to International Centre for Promotion of Enterprises	1.54	...	1.54	...	...	...	...	...	...	...	...	...
5. Skill Development / Training Programmes of Executives of State Level Public Enterprises (SLPEs)	1.47	...	1.47	...	...	...	...	...	...	...	...	...
Total-Central Sector Schemes/Projects	8.03	...	8.03	10.00	...	10.00	7.24	...	7.24	8.00	...	8.00
Grand Total	17.35	...	17.35	20.42	...	20.42	18.04	...	18.04	19.38	...	19.38
B. Developmental Heads												
Economic Services												
1. Industries	8.03	...	8.03	9.15	...	9.15	6.57	...	6.57	7.30	...	7.30
2. Secretariat-Economic Services	9.32	...	9.32	10.27	...	10.27	10.75	...	10.75	11.28	...	11.28
Total-Economic Services	17.35	...	17.35	19.42	...	19.42	17.32	...	17.32	18.58	...	18.58
Others												

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
3. North Eastern Areas	...	...	...	1.00	...	1.00	0.72	...	0.72	0.80	...	0.80
Total-Others	...	...	...	1.00	...	1.00	0.72	...	0.72	0.80	...	0.80
Grand Total	17.35	...	17.35	20.42	...	20.42	18.04	...	18.04	19.38	...	19.38

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.

2. **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.

3. **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 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	3724.61	92.80	3817.41	4330.54	300.36	4630.90	4642.56	203.44	4846.00	4777.03	322.97	5100.00
Recoveries	-3.30	...	-3.30	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	3721.31	92.80	3814.11	4330.54	300.36	4630.90	4642.56	203.44	4846.00	4777.03	322.97	5100.00
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	304.07	21.81	325.88	363.18	40.02	403.20	340.96	19.92	360.88	397.12	38.02	435.14
2. Official Languages	49.60	...	49.60	65.11	...	65.11	58.88	...	58.88	65.48	...	65.48
3. National Disaster Response Force (NDRF)	473.76	39.79	513.55	558.89	48.02	606.91	607.24	40.00	647.24	598.35	51.92	650.27
Total-Establishment Expenditure of the Centre	827.43	61.60	889.03	987.18	88.04	1075.22	1007.08	59.92	1067.00	1060.95	89.94	1150.89
Central Sector Schemes/Projects												
4. Relief and Rehabilitation for migrants and repatriates	556.25	...	556.25	910.28	...	910.28	1124.26	...	1124.26	1205.90	...	1205.90
5. Freedom Fighters (pension and other benefits)	789.47	...	789.47	760.16	...	760.16	760.16	...	760.16	750.16	...	750.16
6. Helicopter Services in the North East Region	76.45	...	76.45	86.00	...	86.00	86.00	...	86.00	86.00	...	86.00
Disaster Management												
7. Infrastructure for Disaster Management	...	31.19	31.19	...	212.11	212.11	...	143.51	143.51	...	208.02	208.02
8. National Cyclone Risk Mitigation Project	159.01	...	159.01	11.92	...	11.92	4.33	...	4.33	4.25	...	4.25
9. Other Disaster Management Schemes	33.33	...	33.33	64.15	...	64.15	52.74	...	52.74	81.30	...	81.30
Total-Disaster Management	192.34	31.19	223.53	76.07	212.11	288.18	57.07	143.51	200.58	85.55	208.02	293.57
10. Special Industry Initiative for Jammu and Kashmir	45.00	...	45.00	70.00	...	70.00	90.00	...	90.00	70.00	...	70.00
11. Civic Action Programme and Media Plan	46.98	...	46.98	60.30	...	60.30	102.30	...	102.30	70.00	...	70.00
Total-Central Sector Schemes/Projects	1706.49	31.19	1737.68	1962.81	212.11	2174.92	2219.79	143.51	2363.30	2267.61	208.02	2475.63
Other Central Sector Expenditure												
Autonomous Bodies												
12. National Human Right Commission (NHRC)	35.94	...	35.94	44.05	0.01	44.06	44.05	0.01	44.06	48.91	0.01	48.92
Others												

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
13. Census, Survey and Statistics/Registrar General of India	594.39	0.01	594.40	586.01	0.20	586.21	647.48	...	647.48	609.57	25.00	634.57
14. Other Central Miscellaneous Expenditure	18.93	...	18.93	31.71	...	31.71	21.14	...	21.14	22.27	...	22.27
15. Actual Recoveries	-3.30	...	-3.30	...	...	...	...	...	...	...	...	...
Total-Others	610.02	0.01	610.03	617.72	0.20	617.92	668.62	...	668.62	631.84	25.00	656.84
Total-Other Central Sector Expenditure	645.96	0.01	645.97	661.77	0.21	661.98	712.67	0.01	712.68	680.75	25.01	705.76
TRANSFERS TO STATES/UTs												
Other Grants/Loans/Transfers												
16. National Cyclone Risk Mitigation Project with World Bank Assistance	469.77	...	469.77	630.00	...	630.00	630.00	...	630.00	690.00	...	690.00
17. Other Disaster Management Projects	10.00	...	10.00	23.75	...	23.75	14.12	...	14.12	25.72	...	25.72
18. Home Guards	36.98	...	36.98	37.00	...	37.00	35.40	...	35.40	26.00	...	26.00
19. Civil Defence	9.69	...	9.69	10.00	...	10.00	10.00	...	10.00	10.00	...	10.00
20. Payment to States Govt for Administration of Central Acts	14.99	...	14.99	18.03	...	18.03	13.50	...	13.50	16.00	...	16.00
Total-Other Grants/Loans/Transfers	541.43	...	541.43	718.78	...	718.78	703.02	...	703.02	767.72	...	767.72
Grand Total	3721.31	92.80	3814.11	4330.54	300.36	4630.90	4642.56	203.44	4846.00	4777.03	322.97	5100.00
B. Developmental Heads												
General Services												
1. Council of Ministers	0.01	...	0.01	1.00	...	1.00	0.20	...	0.20	1.00	...	1.00
2. Secretariat-General Services	266.76	...	266.76	307.14	...	307.14	298.16	...	298.16	346.17	...	346.17
3. Jails	0.85	...	0.85	3.00	...	3.00	1.00	...	1.00	2.00	...	2.00
4. Other Administrative Services	157.46	...	157.46	200.32	...	200.32	180.29	...	180.29	197.69	...	197.69
5. Miscellaneous General Services	0.02	...	0.02	0.05	...	0.05	0.05	...	0.05	0.05	...	0.05
6. Capital Outlay on Public Works	...	19.19	19.19	...	32.31	32.31	...	17.11	17.11	...	30.31	30.31
7. Capital Outlay on Other Administrative Services	...	2.63	2.63	...	7.92	7.92	...	2.82	2.82	...	7.72	7.72
Total-General Services	425.10	21.82	446.92	511.51	40.23	551.74	479.70	19.93	499.63	546.91	38.03	584.94
Social Services												
8. Social Security and Welfare	848.72	...	848.72	776.32	...	776.32	1274.21	...	1274.21	1166.30	...	1166.30
9. Relief on account of Natural Calamities	687.24	...	687.24	665.87	...	665.87	688.30	...	688.30	712.13	...	712.13
10. Other Social Services	53.73	...	53.73	91.93	...	91.93	153.64	...	153.64	0.63	...	0.63
11. Capital Outlay on other Social Services	...	70.98	70.98	...	260.13	260.13	...	183.51	183.51	...	259.94	259.94
Total-Social Services	1589.69	70.98	1660.67	1534.12	260.13	1794.25	2116.15	183.51	2299.66	1879.06	259.94	2139.00
Economic Services												

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
12. Civil Aviation	76.45	...	76.45	86.00	...	86.00	86.00	...	86.00	86.00	...	86.00
13. Census Surveys and Statistics	591.86	...	591.86	556.01	...	556.01	617.48	...	617.48	576.57	...	576.57
14. Capital Outlay on Other General Economic Services	...	...	...	...	...	...	...	...	...	...	25.00	25.00
Total-Economic Services Others	668.31	...	668.31	642.01	...	642.01	703.48	...	703.48	662.57	25.00	687.57
15. North Eastern Areas	...	...	...	30.00	...	30.00	30.00	...	30.00	33.00	...	33.00
16. Grants-in-aid to State Governments	1038.21	...	1038.21	1612.26	...	1612.26	1312.84	...	1312.84	1654.77	...	1654.77
17. Grants-in-aid to Union Territory Governments	...	...	...	0.64	...	0.64	0.39	...	0.39	0.72	...	0.72
Total-Others	1038.21	...	1038.21	1642.90	...	1642.90	1343.23	...	1343.23	1688.49	...	1688.49
Grand Total	3721.31	92.80	3814.11	4330.54	300.36	4630.90	4642.56	203.44	4846.00	4777.03	322.97	5100.00

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) reimbursement to Government of J&K for providing relief to Kashmiri Migrants and Border migrants in J&K, (ii) Rehabilitation of refugees from Sri Lanka who are staying in camps (iii) expenditure on refugees from Tibet and former West and East Pakistan (iv) Relief & Rehabilitation assistance to North Eastern States of Tripura, Assam and Mizoram and (v) enhanced compensation to 1984 riot victims (vi) 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. **Helicopter Services in the North East 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.

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:** The provision is for administrative expenditure on 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:** 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 IEC and Training, (iii) USAID Disaster Management (iv) National Institute of Disaster Management, New Delhi (v) 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

16. **National Cyclone Risk Mitigation Project with World Bank Assistance:** The provision is 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.

17. **Other Disaster Management Projects:** The provision is for Grants- in- aid to State Governments for implementation of Disaster Management Projects including School Safety Programme.

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 payments for administration of Citizenship Act, Registration and Surveillance of Foreigners and other Acts and Regulations.

MINISTRY OF HOME AFFAIRS

DEMAND NO. 47

Cabinet*(In ₹ crores)*

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	671.95	...	671.95	419.64	...	419.64	646.00	...	646.00	730.00	...	730.00
Recoveries	...	...	...	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	671.95	...	671.95	419.64	...	419.64	646.00	...	646.00	730.00	...	730.00
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat assistance to Ex-Governors	1.50	...	1.50	1.50	...	1.50	1.62	...	1.62	1.80	...	1.80
2. Council of Ministers	555.78	...	555.78	274.60	...	274.60	455.85	...	455.85	260.67	...	260.67
3. Cabinet Secretariat	47.10	...	47.10	57.63	...	57.63	53.33	...	53.33	49.99	...	49.99
4. National Security Council Secretariat	25.70	...	25.70	33.17	...	33.17	81.03	...	81.03	333.58	...	333.58
5. Office of Principal Scientific Advisor	3.22	...	3.22	4.60	...	4.60	5.19	...	5.19	34.83	...	34.83
6. Prime Minister's Office	34.71	...	34.71	43.79	...	43.79	44.07	...	44.07	44.13	...	44.13
7. Hospitality and Entertainment Expenses	3.94	...	3.94	4.35	...	4.35	4.91	...	4.91	5.00	...	5.00
Total-Establishment Expenditure of the Centre	671.95	...	671.95	419.64	...	419.64	646.00	...	646.00	730.00	...	730.00
Grand Total	671.95	...	671.95	419.64	...	419.64	646.00	...	646.00	730.00	...	730.00
B. Developmental Heads												
General Services												
1. President, Vice President/Governor, Administrator of Union Territories	1.50	...	1.50	1.50	...	1.50	1.62	...	1.62	1.80	...	1.80
2. Council of Ministers	666.51	...	666.51	413.79	...	413.79	639.47	...	639.47	723.20	...	723.20
3. Other Administrative Services	3.94	...	3.94	4.35	...	4.35	4.91	...	4.91	5.00	...	5.00
Total-General Services	671.95	...	671.95	419.64	...	419.64	646.00	...	646.00	730.00	...	730.00
Grand Total	671.95	...	671.95	419.64	...	419.64	646.00	...	646.00	730.00	...	730.00

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.
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 VicePresident 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 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	54626.34	9064.09	63690.43	61682.41	9042.17	70724.58	64459.31	9508.69	73968.00	67544.94	11178.36	78723.30
Recoveries	-346.60	-9.20	-355.80	-468.88	-71.12	-540.00	-626.48	-13.52	-640.00	-700.61	-22.69	-723.30
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	54279.74	9054.89	63334.63	61213.53	8971.05	70184.58	63832.83	9495.17	73328.00	66844.33	11155.67	78000.00

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	14034.79	292.70	14327.49	15843.65	384.53	16228.18	16641.33	356.74	16998.07	17400.35	468.18	17868.53
1.02 National Security Guard	545.33	23.21	568.54	624.22	64.25	688.47	657.02	64.25	721.27	702.29	113.81	816.10
1.03 Border Security Force	12809.40	186.50	12995.90	14447.90	205.00	14652.90	14651.30	188.20	14839.50	15335.25	233.86	15569.11
1.04 Indo-Tibetan Border Police	3710.22	62.46	3772.68	4142.24	88.80	4231.04	4513.58	76.00	4589.58	4711.75	112.56	4824.31
1.05 Central Industrial Security Force	5644.82	16.87	5661.69	6042.50	24.63	6067.13	6444.62	18.63	6463.25	6643.35	42.90	6686.25
1.06 Assam Rifles	3737.09	110.51	3847.60	4242.50	121.38	4363.88	4447.58	194.38	4641.96	4632.94	168.90	4801.84
1.07 Shashastra Seema Bal	3375.73	41.80	3417.53	3775.67	79.00	3854.67	4028.06	68.00	4096.06	4221.87	98.80	4320.67
1.08 Departmental Accounting	77.66	...	77.66	90.18	...	90.18	94.16	...	94.16	98.30	...	98.30
<i>Total- Central Armed Police Forces</i>	<i>43935.04</i>	<i>734.05</i>	<i>44669.09</i>	<i>49208.86</i>	<i>967.59</i>	<i>50176.45</i>	<i>51477.65</i>	<i>966.20</i>	<i>52443.85</i>	<i>53746.10</i>	<i>1239.01</i>	<i>54985.11</i>
2. Intelligence Bureau	1325.84	15.60	1341.44	1390.45	20.00	1410.45	1510.61	15.00	1525.61	1555.07	22.00	1577.07
3. National Intelligence Grid	14.75	0.60	15.35	27.00	18.00	45.00	16.21	2.50	18.71	23.97	21.60	45.57
4. Special Protection Group	257.13	19.38	276.51	307.18	52.37	359.55	305.93	49.40	355.33	334.00	55.25	389.25
5. Delhi Police	4638.54	111.57	4750.11	5524.63	133.21	5657.84	5502.22	117.82	5620.04	5755.60	154.68	5910.28
6. Central Police Organisations	500.52	8.48	509.00	613.48	44.81	658.29	616.44	12.00	628.44	660.71	45.67	706.38
7. Education, Training and Research	172.43	15.01	187.44	246.93	30.98	277.91	197.45	15.71	213.16	253.54	33.59	287.13
8. Criminology and Forensic Science	36.75	2.04	38.79	45.04	16.29	61.33	44.35	5.26	49.61	47.98	19.58	67.56
Total-Establishment Expenditure of the Centre	50881.00	906.73	51787.73	57363.57	1283.25	58646.82	59670.86	1183.89	60854.75	62376.97	1591.38	63968.35

Central Sector Schemes/Projects

9. IVFRT (Immigration, Visa and Foreigners Registration and Tracking)	61.71	...	61.71	60.00	...	60.00	60.00	...	60.00	66.00	...	66.00
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(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
10. Welfare Grant, Aircraft/Riverboat and Misc. items	119.18	845.70	964.88	149.13	106.67	255.80	142.81	61.67	204.48	223.19	120.55	343.74
11. <i>Border Infrastructure and Management</i>												
11.01 Maintenance and Border Check Post	160.14	...	160.14	209.40	...	209.40	205.78	...	205.78	244.32	...	244.32
11.02 Capital Outlay	...	1747.34	1747.34	...	2490.00	2490.00	...	1722.73	1722.73	...	2355.68	2355.68
<i>Total- Border Infrastructure and Management</i>	<i>160.14</i>	<i>1747.34</i>	<i>1907.48</i>	<i>209.40</i>	<i>2490.00</i>	<i>2699.40</i>	<i>205.78</i>	<i>1722.73</i>	<i>1928.51</i>	<i>244.32</i>	<i>2355.68</i>	<i>2600.00</i>
12. <i>Police Infrastructure</i>												
12.01 Building Projects of CAPFs and Central Police Organisations	...	3337.01	3337.01	...	3012.98	3012.98	...	2991.75	2991.75	...	4008.06	4008.06
12.02 Delhi Police	...	401.61	401.61	...	252.50	252.50	...	191.25	191.25	...	439.00	439.00
<i>Total- Police Infrastructure</i>	<i>...</i>	<i>3738.62</i>	<i>3738.62</i>	<i>...</i>	<i>3265.48</i>	<i>3265.48</i>	<i>...</i>	<i>3183.00</i>	<i>3183.00</i>	<i>...</i>	<i>4447.06</i>	<i>4447.06</i>
13. Research	...	1820.65	1820.65	299.23	1820.65	2119.88	313.68	3338.88	3652.56	347.00	2636.00	2983.00
14. Assistance for Nepal Police Academy	...	...	...	10.30	...	10.30	...	...	...	11.33	...	11.33
15. Narcotics Control Bureau	438.34	...	438.34	140.00	...	140.00	5.00	...	5.00	5.00	...	5.00
16. <i>Schemes for Safety of Women</i>												
16.01 Nirbhaya Fund Transfer	...	...	...	150.00	...	150.00	50.00	...	50.00	50.00	...	50.00
16.02 National Emergency Response System and Cyber Crime Prevention against Women and Children	3.17	0.06	3.23	78.88	71.12	150.00	236.48	13.52	250.00	290.61	22.69	313.30
16.03 Met from Nirbhaya Fund	-3.17	-0.06	-3.23	-78.88	-71.12	-150.00	-236.48	-13.52	-250.00	-290.61	-22.69	-313.30
<i>Net</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>150.00</i>	<i>...</i>	<i>150.00</i>	<i>50.00</i>	<i>...</i>	<i>50.00</i>	<i>50.00</i>	<i>...</i>	<i>50.00</i>
Total-Central Sector Schemes/Projects	779.37	8152.31	8931.68	1018.06	7682.80	8700.86	777.27	8306.28	9083.55	946.84	9559.29	10506.13
Other Central Sector Expenditure												
Autonomous Bodies												
17. Land Port Authority of India	21.23	...	21.23	88.00	...	88.00	88.00	...	88.00	300.00	...	300.00
Others												
18. India Reserve Battalions and Reimbursement to states for deployment of Battalions	59.40	5.00	64.40	68.90	5.00	73.90	71.70	5.00	76.70	98.52	5.00	103.52
Total-Other Central Sector Expenditure	80.63	5.00	85.63	156.90	5.00	161.90	159.70	5.00	164.70	398.52	5.00	403.52
TRANSFERS TO STATES/UTs												
Centrally Sponsored Schemes												
19. <i>Modernisation of Police Forces</i>												
19.01 Modernisation of State Police Forces and CCTNS	712.70	...	712.70	845.00	...	845.00	845.00	...	845.00	800.00	...	800.00
19.02 SRE and Special Infrastructure Scheme for LWE Areas	868.65	...	868.65	840.00	...	840.00	1390.00	...	1390.00	1222.00	...	1222.00
<i>Total- Modernisation of Police Forces</i>	<i>1581.35</i>	<i>...</i>	<i>1581.35</i>	<i>1685.00</i>	<i>...</i>	<i>1685.00</i>	<i>2235.00</i>	<i>...</i>	<i>2235.00</i>	<i>2022.00</i>	<i>...</i>	<i>2022.00</i>
20. Border Area Development Program	990.00	...	990.00	990.00	...	990.00	990.00	...	990.00	1100.00	...	1100.00

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Total-Centrally Sponsored Schemes	2571.35	...	2571.35	2675.00	...	2675.00	3225.00	...	3225.00	3122.00	...	3122.00
Other Grants/Loans/Transfers												
21. Actual Recovery	-32.61	-9.15	-41.76	...	...	...	...	...	...	...	...	...
Grand Total	54279.74	9054.89	63334.63	61213.53	8971.05	70184.58	63832.83	9495.17	73328.00	66844.33	11155.67	78000.00
B. Developmental Heads												
General Services												
1. Police	51567.46	...	51567.46	58454.33	...	58454.33	60645.13	...	60645.13	63715.48	...	63715.48
2. Capital Outlay on Police	...	9049.89	9049.89	...	8288.98	8288.98	...	8833.10	8833.10	...	10252.92	10252.92
Total-General Services	51567.46	9049.89	60617.35	58454.33	8288.98	66743.31	60645.13	8833.10	69478.23	63715.48	10252.92	73968.40
Others												
3. Grants-in-aid to State Governments	2696.89	...	2696.89	2733.90	...	2733.90	3185.70	...	3185.70	3117.52	...	3117.52
4. Grants-in-aid to Union Territory Governments	15.39	...	15.39	15.00	...	15.00	2.00	...	2.00	...	...	...
5. Technical and Economic Co-operation with Other Countries	...	...	...	10.30	...	10.30	...	...	...	11.33	...	11.33
6. Capital Outlay on North Eastern Areas	...	...	...	...	677.07	677.07	...	657.07	657.07	...	897.75	897.75
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	2712.28	5.00	2717.28	2759.20	682.07	3441.27	3187.70	662.07	3849.77	3128.85	902.75	4031.60
Grand Total	54279.74	9054.89	63334.63	61213.53	8971.05	70184.58	63832.83	9495.17	73328.00	66844.33	11155.67	78000.00

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. and enforcement response training to prevent trafficking in persons through training and establishment of Anti Human Trafficking Unit.

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. **Welfare Grant, Aircraft/Riverboat and Misc. items:** The provision is for maintenance of aircrafts and riverboats by Air Wing under the Border Security Force, production of cryptographic documents and charges paid to other Governments/Departments. This provision also includes outlays for training & development, infrastructure for e-governance, making ex-gratia payment to the next of kin of the Central Armed Police Forces personnel killed in the terrorist attack/counter insurgency.

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

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. **Research:** This provision is for providing support for Research activities.

14. **Assistance for Nepal Police Academy:** This provision is for providing assistance for Nepal Police Academy.

15. **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.

16. **Schemes for Safety of Women:** This provision is for transfer of funds to Nirbhaya Fund in the Public Account and expenditures (i) National Emergency Response System and Cyber Crime Prevention against Women and Children : Backend integration of distress signal from victims, with the help of mobile vans and control rooms (now renamed as National Emergency Response System), Cyber Crime Prevention against Women and Children. (ii) Various other schemes for safety of women implemented by Delhi Police.

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.

19.01. **Modernisation of State Police Forces and CCTNS:** This item contains provision for the Schemes Crime and Criminal Tracking Network and Systems and Modernisation of State Police Forces.

19.02. **SRE and Special Infrastructure Scheme for LWE Areas:** This item contains provision for the Schemes of Security Related Expenditure (SRE). This provision also includes expenses for special infrastructure scheme for Left Wing Extermist affected areas.

20. **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 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	3348.43	767.80	4116.23	3460.44	683.58	4144.02	4066.87	486.87	4553.74	3736.69	526.59	4263.28
Recoveries	-89.95	-74.17	-164.12	-97.00	-2.00	-99.00	-97.69	-49.31	-147.00	-103.00	-2.00	-105.00
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	3258.48	693.63	3952.11	3363.44	681.58	4045.02	3969.18	437.56	4406.74	3633.69	524.59	4158.28
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	42.07	...	42.07	43.29	...	43.29	44.56	...	44.56	46.88	...	46.88
	-0.01	...	-0.01	...	...	...	-0.04	...	-0.04	...	...	...
<i>Net</i>	42.06	...	42.06	43.29	...	43.29	44.52	...	44.52	46.88	...	46.88
2. Other Establishment	1458.38	...	1458.38	1561.70	...	1561.70	1630.99	...	1630.99	1762.79	...	1762.79
	-6.43	...	-6.43	...	...	...	-1.39	...	-1.39	-1.00	...	-1.00
<i>Net</i>	1451.95	...	1451.95	1561.70	...	1561.70	1629.60	...	1629.60	1761.79	...	1761.79
Total-Establishment Expenditure of the Centre	1494.01	...	1494.01	1604.99	...	1604.99	1674.12	...	1674.12	1808.67	...	1808.67
Other Central Sector Expenditure												
Others												
3. Schemes of UT												
3.01 Welfare of Tribal and Other Backward Classes	0.20	1.20	1.40	0.30	1.50	1.80	0.50	0.15	0.65	0.30	0.15	0.45
3.02 Disaster Management	10.93	0.48	11.41	1.11	0.78	1.89	0.48	1.75	2.23	0.61	0.58	1.19
3.03 Agriculture and Allied Activities	17.24	20.48	37.72	22.59	24.83	47.42	19.86	14.68	34.54	19.93	15.05	34.98
	-2.72	-0.12	-2.84	-3.50	-2.00	-5.50	-3.65	-2.00	-5.65	-4.00	-2.00	-6.00
<i>Net</i>	14.52	20.36	34.88	19.09	22.83	41.92	16.21	12.68	28.89	15.93	13.05	28.98
3.04 Water Supply and Sanitation	40.32	55.50	95.82	44.33	53.60	97.93	43.15	51.10	94.25	40.72	37.50	78.22
3.05 Rural Development	56.42	3.06	59.48	59.25	3.25	62.50	59.57	4.30	63.87	68.27	3.60	71.87
3.06 Power	441.38	13.10	454.48	476.59	11.85	488.44	987.49	11.04	998.53	493.98	10.04	504.02
	-12.00	-0.09	-12.09	-2.00	...	-2.00	-0.43	-0.04	-0.47	-1.00	...	-1.00
<i>Net</i>	429.38	13.01	442.39	474.59	11.85	486.44	987.06	11.00	998.06	492.98	10.04	503.02

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
3.07 Forestry and Wildlife	3.89	31.49	35.38	4.61	28.95	33.56	4.08	35.13	39.21	4.34	30.32	34.66
3.08 Civil Supplies	44.91	1.20	46.11	48.10	1.20	49.30	44.16	1.20	45.36	41.03	0.70	41.73
	-35.83	...	-35.83	-43.00	...	-43.00	-43.00	...	-43.00	-46.50	...	-46.50
<i>Net</i>	9.08	1.20	10.28	5.10	1.20	6.30	1.16	1.20	2.36	-5.47	0.70	-4.77
3.09 Medical and Public Health	117.70	21.30	139.00	122.24	24.60	146.84	136.03	25.45	161.48	128.00	24.45	152.45
	-0.13	...	-0.13	...	...	...	-0.14	...	-0.14	...	...	...
<i>Net</i>	117.57	21.30	138.87	122.24	24.60	146.84	135.89	25.45	161.34	128.00	24.45	152.45
3.10 Education, Sports, Arts and Culture	37.07	51.95	89.02	34.97	47.64	82.61	36.22	52.84	89.06	38.53	45.50	84.03
	-0.37	...	-0.37	-0.50	...	-0.50	-0.50	...	-0.50	-0.50	...	-0.50
<i>Net</i>	36.70	51.95	88.65	34.47	47.64	82.11	35.72	52.84	88.56	38.03	45.50	83.53
3.11 Social Welfare	63.48	1.10	64.58	59.15	3.00	62.15	59.45	1.00	60.45	60.40	1.50	61.90
3.12 Village and Small Industries	2.04	3.06	5.10	2.18	2.92	5.10	2.30	1.40	3.70	2.40	1.20	3.60
	-0.01	...	-0.01	...	...	...	-0.03	...	-0.03	...	...	...
<i>Net</i>	2.03	3.06	5.09	2.18	2.92	5.10	2.27	1.40	3.67	2.40	1.20	3.60
3.13 Information and Publicity	4.39	0.10	4.49	2.09	0.05	2.14	1.97	...	1.97	1.88	0.09	1.97
3.14 Labour and Employment	0.23	2.23	2.46	0.23	4.63	4.86	0.23	2.30	2.53	0.23	2.50	2.73
3.15 Road Transport	25.51	12.88	38.39	24.47	8.40	32.87	24.90	6.51	31.41	24.90	6.70	31.60
3.16 Roads and Bridges	93.23	94.69	187.92	100.90	95.56	196.46	98.53	85.56	184.09	112.45	77.60	190.05
3.17 Port and Light Houses	51.03	12.24	63.27	44.67	25.90	70.57	30.13	11.25	41.38	40.63	7.38	48.01
	-0.03	-0.89	-0.92	...	...	...	-0.01	...	-0.01	...	...	...
<i>Net</i>	51.00	11.35	62.35	44.67	25.90	70.57	30.12	11.25	41.37	40.63	7.38	48.01
3.18 Shipping	424.06	170.15	594.21	397.66	144.84	542.50	397.05	26.43	423.48	423.20	90.65	513.85
	...	-73.07	-73.07	...	...	...	...	-47.08	-47.08	...	...	...
<i>Net</i>	424.06	97.08	521.14	397.66	144.84	542.50	397.05	-20.65	376.40	423.20	90.65	513.85
3.19 Civil Aviation	98.88	2.54	101.42	106.36	3.01	109.37	96.00	2.50	98.50	115.00	2.01	117.01
3.20 Tourism	6.45	12.44	18.89	6.54	10.85	17.39	5.91	7.85	13.76	6.20	8.56	14.76
	...	...	...	...	...	...	...	-0.19	-0.19	...	...	...
<i>Net</i>	6.45	12.44	18.89	6.54	10.85	17.39	5.91	7.66	13.57	6.20	8.56	14.76
3.21 Public Works	61.25	36.55	97.80	63.71	26.75	90.46	54.45	26.43	80.88	53.07	25.68	78.75
	-32.43	...	-32.43	-48.00	...	-48.00	-48.50	...	-48.50	-50.00	...	-50.00
<i>Net</i>	28.82	36.55	65.37	15.71	26.75	42.46	5.95	26.43	32.38	3.07	25.68	28.75
3.22 Housing	25.58	14.80	40.38	24.84	13.80	38.64	24.82	11.80	36.62	24.53	10.80	35.33
3.23 Urban Development	27.44	2.97	30.41	29.66	2.65	32.31	25.00	2.20	27.20	32.00	1.50	33.50
3.24 Police and Fire Control	...	31.35	31.35	...	21.33	21.33	...	21.92	21.92	...	19.21	19.21
3.25 Hiring of Transponder	91.50	...	91.50	91.50	...	91.50	145.50	...	145.50	95.00	...	95.00

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
3.26 Other Social Security and Welfare Activities	0.77	...	0.77	0.87	3.00	3.87	0.89	...	0.89	0.89	0.80	1.69
<i>Total- Schemes of UT</i>	<i>1662.38</i>	<i>522.69</i>	<i>2185.07</i>	<i>1671.92</i>	<i>562.89</i>	<i>2234.81</i>	<i>2202.41</i>	<i>355.48</i>	<i>2557.89</i>	<i>1726.49</i>	<i>422.07</i>	<i>2148.56</i>
4. UT's Supplement to Centrally Sponsored Schemes	26.54	...	26.54	1.70	...	1.70	10.80	...	10.80	11.05	...	11.05
5. Tribal Area Component	72.57	144.94	217.51	81.75	94.68	176.43	80.77	58.08	138.85	85.35	78.51	163.86
6. Grantee / Other Bodies												
6.01 SOVTECH	2.00	...	2.00	2.00	...	2.00	...	...	...	1.00	...	1.00
6.02 Other Grantee Bodies	0.47	...	0.47	0.58	...	0.58	0.57	...	0.57	0.62	...	0.62
<i>Total- Grantee / Other Bodies</i>	<i>2.47</i>	<i>...</i>	<i>2.47</i>	<i>2.58</i>	<i>...</i>	<i>2.58</i>	<i>0.57</i>	<i>...</i>	<i>0.57</i>	<i>1.62</i>	<i>...</i>	<i>1.62</i>
7. Other Expenditure of UT	0.51	26.00	26.51	0.50	24.01	24.51	0.51	24.00	24.51	0.51	24.01	24.52
Total-Others	1764.47	693.63	2458.10	1758.45	681.58	2440.03	2295.06	437.56	2732.62	1825.02	524.59	2349.61
Total-Other Central Sector Expenditure	1764.47	693.63	2458.10	1758.45	681.58	2440.03	2295.06	437.56	2732.62	1825.02	524.59	2349.61
Grand Total	3258.48	693.63	3952.11	3363.44	681.58	4045.02	3969.18	437.56	4406.74	3633.69	524.59	4158.28

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 Zilla 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 Zilla 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 UTCPCR (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 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	3192.79	403.31	3596.10	3493.08	444.71	3937.79	3624.04	644.71	4268.75	3837.40	475.00	4312.40
Recoveries	-254.65	-166.97	-421.62	-244.25	-159.00	-403.25	-249.88	-160.00	-409.88	-255.46	-160.00	-415.46
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	2938.14	236.34	3174.48	3248.83	285.71	3534.54	3374.16	484.71	3858.87	3581.94	315.00	3896.94
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	14.82	...	14.82	16.13	...	16.13	16.00	...	16.00	18.11	...	18.11
2. Other Establishment	1998.03	...	1998.03	2253.86	...	2253.86	2276.55	...	2276.55	2400.90	...	2400.90
	-241.43	...	-241.43	-227.50	...	-227.50	-235.50	...	-235.50	-240.50	...	-240.50
<i>Net</i>	1756.60	...	1756.60	2026.36	...	2026.36	2041.05	...	2041.05	2160.40	...	2160.40
Total-Establishment Expenditure of the Centre	1771.42	...	1771.42	2042.49	...	2042.49	2057.05	...	2057.05	2178.51	...	2178.51
Other Central Sector Expenditure												
Others												
3. Schemes of UT												
3.01 Police Housing and Allied works	...	17.56	17.56	...	24.32	24.32	...	23.01	23.01	...	16.57	16.57
3.02 Development of Villages	3.15	...	3.15	3.49	...	3.49	4.49	...	4.49	4.49	...	4.49
3.03 Power and Renewable Energy	671.25	16.97	688.22	687.68	21.04	708.72	686.86	20.53	707.39	741.07	28.40	769.47
	...	-9.82	-9.82	...	-9.00	-9.00	...	-10.00	-10.00	-5.00	...	-5.00
<i>Net</i>	671.25	7.15	678.40	687.68	12.04	699.72	686.86	10.53	697.39	736.07	28.40	764.47
3.04 Forests, Wildlife, Ecology and Environment	12.71	1.78	14.49	13.32	1.59	14.91	13.30	0.36	13.66	18.52	0.89	19.41
3.05 Health Services	...	90.69	90.69	...	48.95	48.95	...	70.88	70.88	...	52.35	52.35
3.06 Education	0.50	57.12	57.62	0.40	63.25	63.65	0.40	69.85	70.25	0.40	66.89	67.29
3.07 Welfare of Women and Children	14.38	2.54	16.92	14.61	3.24	17.85	16.89	3.30	20.19	16.93	2.67	19.60
3.08 Art, Culture and Museum	1.22	0.09	1.31	1.34	0.20	1.54	3.34	0.11	3.45	3.34	0.35	3.69
3.09 Khadi and Village Industries	2.33	...	2.33	2.78	0.01	2.79	2.78	...	2.78	2.78	...	2.78
3.10 Road and Transport	1.09	36.62	37.71	2.11	39.59	41.70	2.18	21.44	23.62	2.18	26.03	28.21
3.11 Govt- Housing	...	19.22	19.22	...	32.70	32.70	...	32.70	32.70	...	32.60	32.60

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
3.12 Urban Development	...	132.12	132.12	...	175.51	175.51	...	366.12	366.12	...	225.45	225.45
	...	-157.16	-157.16	...	-150.00	-150.00	...	-150.00	-150.00	...	-160.00	-160.00
<i>Net</i>	...	-25.04	-25.04	...	25.51	25.51	...	216.12	216.12	...	65.45	65.45
3.13 Welfare of Differently Able and Aged	2.18	0.55	2.73	1.87	0.61	2.48	3.26	1.06	4.32	3.26	3.56	6.82
3.14 Other Schemes	42.86	27.50	70.36	44.08	33.09	77.17	46.58	34.74	81.32	56.00	18.63	74.63
	-13.22	...	-13.22	-16.75	...	-16.75	-14.38	...	-14.38	-9.96	...	-9.96
<i>Net</i>	29.64	27.50	57.14	27.33	33.09	60.42	32.20	34.74	66.94	46.04	18.63	64.67
<i>Total- Schemes of UT</i>	738.45	235.78	974.23	754.93	285.10	1040.03	765.70	484.10	1249.80	834.01	314.39	1148.40
4. UT's Supplement to Centrally Sponsored Schemes	7.19	...	7.19	7.71	...	7.71	7.71	...	7.71	7.71	...	7.71
5. Grantee / Other Bodies	421.08	0.56	421.64	443.70	0.61	444.31	543.70	0.61	544.31	561.71	0.61	562.32
Total-Others	1166.72	236.34	1403.06	1206.34	285.71	1492.05	1317.11	484.71	1801.82	1403.43	315.00	1718.43
Total-Other Central Sector Expenditure	1166.72	236.34	1403.06	1206.34	285.71	1492.05	1317.11	484.71	1801.82	1403.43	315.00	1718.43
Grand Total	2938.14	236.34	3174.48	3248.83	285.71	3534.54	3374.16	484.71	3858.87	3581.94	315.00	3896.94

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 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	686.87	359.31	1046.18	687.27	384.47	1071.74	745.37	359.82	1105.19	686.46	389.16	1075.62
Recoveries	-6.24	...	-6.24	-15.90	...	-15.90	-4.90	...	-4.90	-6.90	...	-6.90
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	680.63	359.31	1039.94	671.37	384.47	1055.84	740.47	359.82	1100.29	679.56	389.16	1068.72
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	3.49	...	3.49	4.80	...	4.80	4.80	...	4.80	4.91	...	4.91
2. Other Establishment	218.39	...	218.39	240.55	...	240.55	246.05	...	246.05	258.37	...	258.37
Total-Establishment Expenditure of the Centre	221.88	...	221.88	245.35	...	245.35	250.85	...	250.85	263.28	...	263.28
Other Central Sector Expenditure												
Others												
3. Schemes of UT												
3.01 Welfare of Scheduled Caste/Scheduled Tribes	...	...	...	0.26	0.09	0.35	0.26	0.09	0.35	0.16	0.05	0.21
3.02 Relief on Account of Natural Calamities	6.00	...	6.00	1.10	...	1.10	1.10	...	1.10	1.10	...	1.10
3.03 Police	...	11.19	11.19	...	16.62	16.62	...	11.62	11.62	...	16.04	16.04
3.04 Agriculture and Allied Activities	2.59	5.17	7.76	3.56	4.44	8.00	3.56	4.12	7.68	3.31	4.26	7.57
3.05 Power	2.09	48.00	50.09	2.03	56.00	58.03	2.03	30.67	32.70	3.03	23.00	26.03
3.06 Forest and Wildlife	17.56	8.11	25.67	15.99	7.15	23.14	15.99	7.15	23.14	12.39	7.12	19.51
3.07 Education	30.28	10.65	40.93	27.74	14.31	42.05	37.64	17.31	54.95	32.30	18.00	50.30
3.08 Health	15.99	27.90	43.89	7.30	49.96	57.26	7.30	49.96	57.26	8.14	57.00	65.14
3.09 Sports	0.80	10.00	10.80	1.02	9.00	10.02	1.02	9.00	10.02	1.02	9.00	10.02
3.10 Tourism	5.13	24.53	29.66	3.70	20.37	24.07	3.70	25.37	29.07	3.60	20.37	23.97
3.11 Urban Development	2.45	80.99	83.44	2.34	42.49	44.83	2.34	42.49	44.83	2.74	43.59	46.33
	-0.64	...	-0.64	-0.60	...	-0.60	-0.60	...	-0.60	-0.60	...	-0.60
<i>Net</i>	<i>1.81</i>	<i>80.99</i>	<i>82.80</i>	<i>1.74</i>	<i>42.49</i>	<i>44.23</i>	<i>1.74</i>	<i>42.49</i>	<i>44.23</i>	<i>2.14</i>	<i>43.59</i>	<i>45.73</i>
3.12 Welfare of Widows/Destitute Women	0.04	...	0.04	0.04	...	0.04	0.04	...	0.04	0.04	...	0.04

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
3.13 Village and Small Industries	0.25	6.00	6.25	3.00	2.00	5.00	3.00	2.00	5.00	1.00	2.00	3.00
3.14 Roads and Bridges	1.31	124.85	126.16	1.31	158.46	159.77	1.31	156.46	157.77	1.21	185.30	186.51
	...	...	...	-0.30	...	-0.30	-0.30	...	-0.30	-0.30	...	-0.30
<i>Net</i>	1.31	124.85	126.16	1.01	158.46	159.47	1.01	156.46	157.47	0.91	185.30	186.21
3.15 Differently Able and Aged	0.61	...	0.61	0.81	...	0.81	0.81	...	0.81	0.81	...	0.81
<i>Total- Schemes of UT</i>	84.46	357.39	441.85	69.30	380.89	450.19	79.20	356.24	435.44	69.95	385.73	455.68
4. Grantee / Other Bodies												
4.01 Grants to Zilla Parishad/District Level Panchayats	269.59	...	269.59	234.45	...	234.45	288.15	...	288.15	238.70	...	238.70
4.02 Grants to Silvassa Municipal Council	62.85	...	62.85	59.50	...	59.50	59.50	...	59.50	62.30	...	62.30
4.03 Grant to other Autonomous and Grantee bodies	39.70	...	39.70	62.02	...	62.02	62.02	...	62.02	44.54	...	44.54
<i>Total- Grantee / Other Bodies</i>	372.14	...	372.14	355.97	...	355.97	409.67	...	409.67	345.54	...	345.54
5. Other Expenditure of UT												
	7.75	1.92	9.67	15.75	3.58	19.33	4.75	3.58	8.33	6.79	3.43	10.22
	-5.60	...	-5.60	-15.00	...	-15.00	-4.00	...	-4.00	-6.00	...	-6.00
<i>Net</i>	2.15	1.92	4.07	0.75	3.58	4.33	0.75	3.58	4.33	0.79	3.43	4.22
Total-Others	458.75	359.31	818.06	426.02	384.47	810.49	489.62	359.82	849.44	416.28	389.16	805.44
Total-Other Central Sector Expenditure	458.75	359.31	818.06	426.02	384.47	810.49	489.62	359.82	849.44	416.28	389.16	805.44
Grand Total	680.63	359.31	1039.94	671.37	384.47	1055.84	740.47	359.82	1100.29	679.56	389.16	1068.72

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 Support to State Health Society, Paripakva Mata Niyojit Bal Yojana, Sukanya Satkar Yojana, Matru Samrudhi 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.

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 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	1098.46	306.21	1404.67	1387.52	277.80	1665.32	1258.39	277.80	1536.19	1288.11	296.95	1585.06
Recoveries	-722.10	...	-722.10	-902.60	...	-902.60	-802.60	...	-802.60	-804.75	...	-804.75
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	376.36	306.21	682.57	484.92	277.80	762.72	455.79	277.80	733.59	483.36	296.95	780.31
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	10.80	...	10.80	12.17	...	12.17	12.17	...	12.17	14.25	...	14.25
2. Other Establishment	194.61	...	194.61	195.39	...	195.39	200.13	...	200.13	208.71	...	208.71
Total-Establishment Expenditure of the Centre	205.41	...	205.41	207.56	...	207.56	212.30	...	212.30	222.96	...	222.96
Other Central Sector Expenditure												
Others												
3. Schemes of UT												
3.01 Police Welfare	...	5.32	5.32	0.50	4.73	5.23	0.50	4.73	5.23	0.50	3.03	3.53
3.02 Welfare of SCs, STs, OBCs and Minorities	0.95	...	0.95	2.19	...	2.19	2.19	...	2.19	2.24	...	2.24
3.03 Relief on account of Natural calamities	0.59	...	0.59	1.05	...	1.05	1.05	...	1.05	1.05	...	1.05
3.04 Up-gradation of Fire Fighting Services	0.20	3.18	3.38	0.17	5.18	5.35	0.17	5.18	5.35	0.26	5.20	5.46
3.05 Agriculture and Allied Activities	3.48	6.69	10.17	4.59	6.87	11.46	4.59	6.87	11.46	5.24	6.86	12.10
3.06 Transmission and Distribution of Power	727.51	78.18	805.69	909.40	70.97	980.37	809.40	70.97	880.37	811.55	50.43	861.98
	-720.00	...	-720.00	-900.40	...	-900.40	-800.40	...	-800.40	-802.55	...	-802.55
<i>Net</i>	7.51	78.18	85.69	9.00	70.97	79.97	9.00	70.97	79.97	9.00	50.43	59.43
3.07 Forests, Wildlife, Ecology and Environment	1.77	2.78	4.55	1.51	3.78	5.29	1.51	3.78	5.29	1.51	3.78	5.29
3.08 Public Distribution System	2.00	...	2.00	2.00	...	2.00	2.00	...	2.00	2.00	...	2.00
	-1.98	...	-1.98	-2.00	...	-2.00	-2.00	...	-2.00	-2.00	...	-2.00
<i>Net</i>	0.02	...	0.02	...	...	...	...	...	...	...	...	...
3.09 Medical and Health	12.19	18.95	31.14	12.14	8.00	20.14	12.14	8.00	20.14	13.61	10.65	24.26
3.10 Education	12.11	37.42	49.53	9.10	30.80	39.90	9.10	30.80	39.90	9.21	35.35	44.56
3.11 Industrial Promotion	...	...	...	3.00	0.06	3.06	1.00	0.06	1.06	3.00	0.06	3.06

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
3.12 Labour welfare	...	...	...	...	...	...	...	...	...	1.00	...	1.00
3.13 Industrial Training Institutes	0.04	0.12	0.16	0.04	0.30	0.34	0.04	0.30	0.34	0.05	0.45	0.50
3.14 Maintenance and repairs of Roads and Bridges	1.54	63.18	64.72	2.83	52.00	54.83	2.46	52.00	54.46	2.83	64.59	67.42
3.15 Construction and Development of Ports and Light Houses	...	6.22	6.22	...	20.00	20.00	...	20.00	20.00	...	17.61	17.61
3.16 Civil Aviation	...	18.05	18.05	6.00	11.00	17.00	4.00	11.00	15.00	6.19	10.50	16.69
3.17 Maintenance and repairs of Tourist Infrastructures	1.63	16.48	18.11	5.25	13.35	18.60	5.25	13.35	18.60	5.09	14.35	19.44
3.18 Public Works	7.26	19.98	27.24	8.45	15.21	23.66	7.95	15.21	23.16	8.50	16.50	25.00
	-0.12	...	-0.12	-0.20	...	-0.20	-0.20	...	-0.20	-0.20	...	-0.20
<i>Net</i>	7.14	19.98	27.12	8.25	15.21	23.46	7.75	15.21	22.96	8.30	16.50	24.80
3.19 Water Supply and Sanitation	4.14	20.77	24.91	7.89	23.00	30.89	7.39	23.00	30.39	6.89	24.00	30.89
3.20 Government Accommodation for General Pool	1.17	2.41	3.58	1.00	3.00	4.00	1.00	3.00	4.00	2.77	4.50	7.27
3.21 Construction of Solid Waste Management facilities	...	3.58	3.58	...	5.00	5.00	...	5.00	5.00	...	1.65	1.65
3.22 Social Security	1.20	...	1.20	3.51	0.06	3.57	3.51	0.06	3.57	3.61	0.25	3.86
3.23 New and Renewable Energy	...	...	...	...	...	...	...	...	...	...	22.62	22.62
<i>Total- Schemes of UT</i>	55.68	303.31	358.99	78.02	273.31	351.33	72.65	273.31	345.96	82.35	292.38	374.73
4. UTs Supplement to Centrally Sponsored Schemes	5.20	...	5.20	8.82	...	8.82	8.82	...	8.82	10.82	...	10.82
5. Tribal Area Component	16.71	0.11	16.82	18.74	0.32	19.06	18.74	0.32	19.06	25.48	0.55	26.03
6. <i>Grantee / Other Bodies</i>												
6.01 Grants to District Panchayats and Village Panchayats of Daman and Diu	66.64	...	66.64	74.19	...	74.19	74.19	...	74.19	70.00	...	70.00
6.02 Grants to Municipal Councils of Daman and Diu	3.42	...	3.42	35.19	...	35.19	32.69	...	32.69	30.00	...	30.00
6.03 Other Grantee Bodies	23.27	...	23.27	62.25	...	62.25	36.25	...	36.25	41.63	...	41.63
<i>Total- Grantee / Other Bodies</i>	93.33	...	93.33	171.63	...	171.63	143.13	...	143.13	141.63	...	141.63
7. Other Expenditure of UT	0.03	2.79	2.82	0.15	4.17	4.32	0.15	4.17	4.32	0.12	4.02	4.14
Total-Others	170.95	306.21	477.16	277.36	277.80	555.16	243.49	277.80	521.29	260.40	296.95	557.35
Total-Other Central Sector Expenditure	170.95	306.21	477.16	277.36	277.80	555.16	243.49	277.80	521.29	260.40	296.95	557.35
Grand Total	376.36	306.21	682.57	484.92	277.80	762.72	455.79	277.80	733.59	483.36	296.95	780.31

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 development of different facilities like Construction of Schools building, Sub Centres, Water Supply & Sanitation, Irrigation schemes etc. in the Tribal Area and for Welfare of SCs, STs, OBCs and Minorities.

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 and also Grants to Other Bodies for share capital contributions, etc.,

7. **Other Expenditure of UT:** Includes provision for Equipments for Census and statistics, Constriction of Govt. Printing Press, Operation & Maintenance of Lift Irrigation schemes, Flood control projects etc.

MINISTRY OF HOME AFFAIRS
DEMAND NO. 53
Ministry of Home Affairs (Lakshadweep)

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	1049.56	137.19	1186.75	1089.34	165.50	1254.84	902.93	134.74	1037.67	1083.26	165.65	1248.91
Recoveries	-19.66	-0.04	-19.70	-30.25	-0.05	-30.30	-30.20	-0.05	-30.25	-36.75	-0.25	-37.00
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	1029.90	137.15	1167.05	1059.09	165.45	1224.54	872.73	134.69	1007.42	1046.51	165.40	1211.91
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	9.64	...	9.64	15.31	...	15.31	15.31	...	15.31	18.14	...	18.14
2. Other Establishment	244.37	...	244.37	287.86	...	287.86	285.15	...	285.15	320.54	...	320.54
Total-Establishment Expenditure of the Centre	254.01	...	254.01	303.17	...	303.17	300.46	...	300.46	338.68	...	338.68
Other Central Sector Expenditure												
Others												
3. Schemes of UT												
3.01 Disaster Management	10.04	...	10.04	1.05	...	1.05	0.55	...	0.55	1.05	...	1.05
3.02 Information Technology	24.74	...	24.74	30.00	...	30.00	15.00	...	15.00	45.00	...	45.00
3.03 Police	...	16.04	16.04	...	10.45	10.45	...	7.25	7.25	...	10.90	10.90
3.04 Power	92.78	12.01	104.79	78.43	10.00	88.43	131.43	7.00	138.43	90.42	11.50	101.92
	...	...	...	-0.25	...	-0.25	-0.20	...	-0.20	-0.25	...	-0.25
<i>Net</i>	<i>92.78</i>	<i>12.01</i>	<i>104.79</i>	<i>78.18</i>	<i>10.00</i>	<i>88.18</i>	<i>131.23</i>	<i>7.00</i>	<i>138.23</i>	<i>90.17</i>	<i>11.50</i>	<i>101.67</i>
3.05 Agriculture and Allied Activities	21.23	4.19	25.42	26.27	6.20	32.47	24.07	4.68	28.75	30.08	7.09	37.17
	...	-0.04	-0.04	...	-0.05	-0.05	...	-0.05	-0.05	...	-0.25	-0.25
<i>Net</i>	<i>21.23</i>	<i>4.15</i>	<i>25.38</i>	<i>26.27</i>	<i>6.15</i>	<i>32.42</i>	<i>24.07</i>	<i>4.63</i>	<i>28.70</i>	<i>30.08</i>	<i>6.84</i>	<i>36.92</i>
3.06 Environment and Forest	2.97	0.81	3.78	5.48	0.50	5.98	4.68	0.80	5.48	7.45	1.00	8.45
3.07 Panchayati Raj	3.99	0.64	4.63	4.66	0.50	5.16	4.21	0.75	4.96	4.75	0.75	5.50
3.08 Civil Supplies	9.59	0.47	10.06	10.00	1.00	11.00	9.93	0.60	10.53	12.78	0.40	13.18
	-5.01	...	-5.01	-10.00	...	-10.00	-10.00	...	-10.00	-6.50	...	-6.50
<i>Net</i>	<i>4.58</i>	<i>0.47</i>	<i>5.05</i>	<i>...</i>	<i>1.00</i>	<i>1.00</i>	<i>-0.07</i>	<i>0.60</i>	<i>0.53</i>	<i>6.28</i>	<i>0.40</i>	<i>6.68</i>

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
3.09 Health	26.67	6.70	33.37	31.98	8.00	39.98	29.98	8.00	37.98	34.65	10.50	45.15
3.10 Education, Sports, Arts and Culture	43.09	16.94	60.03	41.53	18.00	59.53	40.53	22.50	63.03	43.18	18.50	61.68
3.11 Social Welfare, Women and Child Development	4.82	1.26	6.08	6.46	1.00	7.46	6.26	3.90	10.16	6.05	1.50	7.55
3.12 Village and Small Industries	0.49	0.16	0.65	0.87	0.25	1.12	0.73	0.70	1.43	0.57	0.45	1.02
3.13 Employment and Training	0.78	5.00	5.78	2.20	5.00	7.20	1.20	2.50	3.70	1.59	1.00	2.59
3.14 Science and Technology	2.10	0.42	2.52	7.32	1.00	8.32	4.07	0.20	4.27	5.64	0.80	6.44
3.15 Urban Development, Housing, Water Supply and Flood Control	31.22	51.52	82.74	30.84	42.00	72.84	33.74	51.55	85.29	37.00	39.00	76.00
	-14.65	...	-14.65	-20.00	...	-20.00	-20.00	...	-20.00	-30.00	...	-30.00
<i>Net</i>	16.57	51.52	68.09	10.84	42.00	52.84	13.74	51.55	65.29	7.00	39.00	46.00
3.16 Roads	0.12	11.90	12.02	0.37	9.75	10.12	0.19	11.25	11.44	0.40	10.00	10.40
3.17 Transport	511.70	5.94	517.64	497.51	46.00	543.51	285.01	8.00	293.01	410.75	45.66	456.41
3.18 Tourism Development	2.15	1.92	4.07	2.94	4.50	7.44	2.41	2.00	4.41	3.29	4.25	7.54
<i>Total- Schemes of UT</i>	768.82	135.88	904.70	747.66	164.10	911.76	563.79	131.63	695.42	697.90	163.05	860.95
4. UT's Supplement to Centrally Sponsored Schemes	2.80	...	2.80	2.07	...	2.07	1.92	...	1.92	2.96	...	2.96
5. Grantee / Other Bodies	3.64	...	3.64	4.39	...	4.39	5.60	...	5.60	5.14	...	5.14
6. Other Expenditure of UT	0.63	1.27	1.90	1.80	1.35	3.15	0.96	3.06	4.02	1.83	2.35	4.18
Total-Others	775.89	137.15	913.04	755.92	165.45	921.37	572.27	134.69	706.96	707.83	165.40	873.23
Total-Other Central Sector Expenditure	775.89	137.15	913.04	755.92	165.45	921.37	572.27	134.69	706.96	707.83	165.40	873.23
Grand Total	1029.90	137.15	1167.05	1059.09	165.45	1224.54	872.73	134.69	1007.42	1046.51	165.40	1211.91

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 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	454.88	...	454.88	758.00	...	758.00	818.00	...	818.00	758.00	...	758.00
Recoveries	...	...	...	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	454.88	...	454.88	758.00	...	758.00	818.00	...	818.00	758.00	...	758.00
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	10.00	...	10.00	15.00	...	15.00	75.00	...	75.00	15.00	...	15.00
2. Grants in lieu of share in Central Taxes and Duties	...	...	...	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	5.00	...	5.00	5.00	...	5.00
4. Central Assistance to Union Territories	444.88	...	444.88	412.99	...	412.99	412.99	...	412.99	412.99	...	412.99
5. Additional Central Assistance for Externally Aided Projects (Chandrawal water treatment Plant)	...	...	...	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01
Total-Other Grants/Loans/Transfers	454.88	...	454.88	758.00	...	758.00	818.00	...	818.00	758.00	...	758.00
Grand Total	454.88	...	454.88	758.00	...	758.00	818.00	...	818.00	758.00	...	758.00
B. Developmental Heads												
Others												
1. Grants-in-aid to Union Territory Governments	454.88	...	454.88	758.00	...	758.00	818.00	...	818.00	758.00	...	758.00
Total-Others	454.88	...	454.88	758.00	...	758.00	818.00	...	818.00	758.00	...	758.00
Grand Total	454.88	...	454.88	758.00	...	758.00	818.00	...	818.00	758.00	...	758.00

1, 2 & 3. Provisions are for Grants to Govt. of National Capital Territory of Delhi for the payment of enhanced compensation for death, injury, damage to residential property in 1984 riots, contribution to Union Territory Disaster Response Fund and Grants in lieu of share in Central Taxes and Duties. The provision regarding Grants in lieu of share in Central Taxes and Duties to National Capital Territory of Delhi in respect of Actual 2015-16 was made in Demand No. 32- Transfer to States.

4. Provision is for financing the schemes of the Govt. of National Capital Territory of Delhi.

MINISTRY OF HOME AFFAIRS

DEMAND NO. 55

Transfers to Puducherry*(In ₹ crores)*

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	1300.00	72.00	1372.00	1318.00	72.00	1390.00	1353.14	72.00	1425.14	1411.01	72.00	1483.01
Recoveries	...	...	...	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	1300.00	72.00	1372.00	1318.00	72.00	1390.00	1353.14	72.00	1425.14	1411.01	72.00	1483.01
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	10.00	...	10.00	10.00	...	10.00
2. Central Assistance to Union Territories	1300.00	72.00	1372.00	1307.99	72.00	1379.99	1343.13	72.00	1415.13	1401.00	72.00	1473.00
3. EAP for Coastal Disaster Risk Reduction Project	...	...	...	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01
Total-Other Grants/Loans/Transfers	1300.00	72.00	1372.00	1318.00	72.00	1390.00	1353.14	72.00	1425.14	1411.01	72.00	1483.01
Grand Total	1300.00	72.00	1372.00	1318.00	72.00	1390.00	1353.14	72.00	1425.14	1411.01	72.00	1483.01
B. Developmental Heads												
Others												
1. Grants-in-aid to Union Territory Governments	1300.00	...	1300.00	1318.00	...	1318.00	1353.14	...	1353.14	1411.01	...	1411.01
2. Loans and Advances to Union Territory Governments	...	72.00	72.00	...	72.00	72.00	...	72.00	72.00	...	72.00	72.00
Total-Others	1300.00	72.00	1372.00	1318.00	72.00	1390.00	1353.14	72.00	1425.14	1411.01	72.00	1483.01
Grand Total	1300.00	72.00	1372.00	1318.00	72.00	1390.00	1353.14	72.00	1425.14	1411.01	72.00	1483.01

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 and loans to meet gap in resources and financing the schemes of Govt. of Puducherry.

MINISTRY OF HOUSING AND URBAN POVERTY ALLEVIATION

DEMAND NO. 56

Ministry of Housing and Urban Poverty Alleviation*(In ₹ crores)*

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	1766.11	...	1766.11	5411.00	...	5411.00	5285.00	...	5285.00	6406.00	...	6406.00
Recoveries	-5.38	...	-5.38	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	1760.73	...	1760.73	5411.00	...	5411.00	5285.00	...	5285.00	6406.00	...	6406.00

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

CENTRE'S EXPENDITURE**Establishment Expenditure of the Centre**

1. Secretariat

1.01 Secretariat

7.97 ... 7.97 9.60 ... 9.60 11.57 ... 11.57 12.14 ... 12.14

1.02 International Contributions

2.16 ... 2.16 1.40 ... 1.40 3.33 ... 3.33 2.05 ... 2.05

Total- Secretariat

10.13 ... 10.13 11.00 ... 11.00 14.90 ... 14.90 14.19 ... 14.19

TRANSFERS TO STATES/UTs**Centrally Sponsored Schemes****Pradhan Mantri Awas Yojna (PMAY)**

2. PMAY-Urban

2.01 Credit Linked Subsidy Scheme (CLSS) - I for Economically Weaker Section(EWS)/Lower Income Group(LIG) 200.12 ... 200.12 475.00 ... 475.00 475.00 ... 475.00 400.00 ... 400.00

2.02 Credit Linked Subsidy Scheme (CLSS)-II for Middle Income Group (MIG) 1000.00 ... 1000.00

2.03 Credit Risk Guarantee Fund Trust (CRGFT) 15.00 ... 15.00 15.00 ... 15.00 15.00 ... 15.00

2.04 Institutional Development for Inclusive Urban Governance, Building Material and Technology Promotion Council (BMTPC) and National Building Organisation (NBO) 17.60 ... 17.60 10.10 ... 10.10 13.10 ... 13.10 11.81 ... 11.81

2.05 Other items of Central Component 45.92 ... 45.92 69.90 ... 69.90 45.57 ... 45.57 55.00 ... 55.00

2.06 Scheme for drinking water supply for slums affected with Japanese Encephalitis and Acute Encephalitis Syndrome (JE/AEs) 5.00 ... 5.00 10.00 ... 10.00

2.07 Other items of States/UTs Component 1223.61 ... 1223.61 4500.00 ... 4500.00 4387.43 ... 4387.43 4551.00 ... 4551.00

Total- PMAY-Urban 1487.25 ... 1487.25 5075.00 ... 5075.00 4936.10 ... 4936.10 6042.81 ... 6042.81

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
National Livelihood Mission - Ajeevika												
3. National Urban Livelihood Mission												
3.01 Central Component	4.45	...	4.45	7.00	...	7.00	10.30	...	10.30	20.02	...	20.02
3.02 States/UTs Component	264.34	...	264.34	318.00	...	318.00	323.70	...	323.70	328.98	...	328.98
Total- National Urban Livelihood Mission	268.79	...	268.79	325.00	...	325.00	334.00	...	334.00	349.00	...	349.00
4. Actual Recoveries	-5.44	...	-5.44	...	...	...	...	...	...	...	...	...
Total-Centrally Sponsored Schemes	1750.60	...	1750.60	5400.00	...	5400.00	5270.10	...	5270.10	6391.81	...	6391.81
Grand Total	1760.73	...	1760.73	5411.00	...	5411.00	5285.00	...	5285.00	6406.00	...	6406.00
B. Developmental Heads												
General Services												
1. Secretariat-General Services	5.62	...	5.62	9.60	...	9.60	11.57	...	11.57	12.14	...	12.14
Total-General Services	5.62	...	5.62	9.60	...	9.60	11.57	...	11.57	12.14	...	12.14
Social Services												
2. Housing	243.06	...	243.06	571.40	...	571.40	552.00	...	552.00	1483.86	...	1483.86
3. Urban Development	19.65	...	19.65	...	...	...	...	...	...	...	...	...
Total-Social Services	262.71	...	262.71	571.40	...	571.40	552.00	...	552.00	1483.86	...	1483.86
Economic Services												
4. Other General Economic Services	4.45	...	4.45	5.00	...	5.00	10.28	...	10.28	19.54	...	19.54
Total-Economic Services	4.45	...	4.45	5.00	...	5.00	10.28	...	10.28	19.54	...	19.54
Others												
5. North Eastern Areas	...	...	...	102.50	...	102.50	101.99	...	101.99	492.96	...	492.96
6. Grants-in-aid to State Governments	1487.95	...	1487.95	4695.42	...	4695.42	4576.34	...	4576.34	4366.99	...	4366.99
7. Grants-in-aid to Union Territory Governments	...	...	...	27.08	...	27.08	32.82	...	32.82	30.51	...	30.51
Total-Others	1487.95	...	1487.95	4825.00	...	4825.00	4711.15	...	4711.15	4890.46	...	4890.46
Grand Total	1760.73	...	1760.73	5411.00	...	5411.00	5285.00	...	5285.00	6406.00	...	6406.00
	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Investment in Public Enterprises												
1. Housing and Urban Development Corporation	...	12871.27	12871.27	...	16416.24	16416.24	...	13623.92	13623.92	...	13716.00	13716.00

	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			
Total	...	12871.27	12871.27	...	16416.24	16416.24	...	13623.92	13623.92	...	13716.00	13716.00	...	13716.00	13716.00			

1.01. **Secretariat:** The provision is for expenditure of Secretariat. It also includes 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. **PMAY-Urban:** The provision is for the scheme of Pradhan Mantri Awas Yojana (Urban), aimed to provide pucca houses to every household by the year 2022.

2.01. **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.

2.02. **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.

2.03. **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.

2.04. **Institutional Development for Inclusive Urban Governance, Building Material and Technology Promotion Council (BMTPC) and National Building Organisation (NBO):** This provision is for Institutional Development for inclusive Urban Governance, National Building Organisation and Building Material & Technology Promotion Council, for promotion innovative technologies/demonstration houses.

2.05. **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).

2.06. **Scheme for drinking water supply for slums affected with Japanese Encephalitis and Acute Encephalitis Syndrome (JE/AEs):** The provision is for providing safe drinking water in slum areas affected with Japanese Encephalitis / Acute Encephalitis Syndrome (JE/AEs).

2.07. **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).

3. **National Urban Livelihood Mission:** 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.

3.01. **Central Component:** The provision is for establishment expenses, capacity building activities in Mission directorate and other misc. central components for the scheme of NULM.

3.02. **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.

MINISTRY OF HUMAN RESOURCE DEVELOPMENT**DEMAND NO. 57****Department of School Education and Literacy***(In ₹ crores)*

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	61107.42	...	61107.42	63826.65	...	63826.65	63628.51	...	63628.51	67459.05	...	67459.05
Recoveries	-19307.51	...	-19307.51	-20272.65	...	-20272.65	-19732.47	...	-19732.47	-21102.80	...	-21102.80
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	41799.91	...	41799.91	43554.00	...	43554.00	43896.04	...	43896.04	46356.25	...	46356.25
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	4.47	...	4.47	7.42	...	7.42	11.12	...	11.12	25.00	...	25.00
2. Directorate of Adult Education	7.61	...	7.61	6.90	...	6.90	7.80	...	7.80	7.58	...	7.58
Total-Establishment Expenditure of the Centre	12.08	...	12.08	14.32	...	14.32	18.92	...	18.92	32.58	...	32.58
Central Sector Schemes/Projects												
3. Digital India e-learning	...	...	...	1.50	...	1.50	0.20	...	0.20	0.14	...	0.14
4. National Award to Teachers	2.86	...	2.86	2.80	...	2.80	2.80	...	2.80	2.86	...	2.86
Scholarships												
5. National Means cum Merit Scholarship Scheme	127.13	...	127.13	35.00	...	35.00	39.65	...	39.65	282.00	...	282.00
6. National Scheme for Incentive to Girl Child for Secondary Education	153.54	...	153.54	45.00	...	45.00	45.00	...	45.00	320.00	...	320.00
Total-Scholarships	280.67	...	280.67	80.00	...	80.00	84.65	...	84.65	602.00	...	602.00
Total-Central Sector Schemes/Projects	283.53	...	283.53	84.30	...	84.30	87.65	...	87.65	605.00	...	605.00
Other Central Sector Expenditure												
Autonomous Bodies												
7. Kendriya Vidyalaya Sangathan (KVS)	3278.47	...	3278.47	3795.47	...	3795.47	3987.25	...	3987.25	4300.00	...	4300.00
8. Navodaya Vidyalaya Samiti (NVS)	2285.14	...	2285.14	2471.00	...	2471.00	2614.78	...	2614.78	2700.00	...	2700.00
9. National Council of Educational Research and Training (NCERT)	209.37	...	209.37	229.50	...	229.50	228.64	...	228.64	230.00	...	230.00
10. Central Tibetan School Administration (CTSA)	47.50	...	47.50	51.88	...	51.88	54.84	...	54.84	54.00	...	54.00
11. National Bal Bhawan	18.44	...	18.44	15.50	...	15.50	17.19	...	17.19	18.00	...	18.00
Total-Autonomous Bodies	5838.92	...	5838.92	6563.35	...	6563.35	6902.70	...	6902.70	7302.00	...	7302.00

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Others												
12. Support to VAs/SRCs/Institutions for Adult Education and Skill Development	93.67	...	93.67	40.00	...	40.00	115.85	...	115.85	40.00	...	40.00
13. National Literacy Mission Authority	0.14	...	0.14	2.03	...	2.03	0.12	...	0.12	1.00	...	1.00
Total-Others	93.81	...	93.81	42.03	...	42.03	115.97	...	115.97	41.00	...	41.00
Total-Other Central Sector Expenditure	5932.73	...	5932.73	6605.38	...	6605.38	7018.67	...	7018.67	7343.00	...	7343.00
TRANSFERS TO STATES/UTs												
Centrally Sponsored Schemes												
National Education Mission												
14. Sarva Shiksha Abhiyan												
14.01 Amount met from Gross Budgetary Support	6240.31	...	6240.31	6517.35	...	6517.35	6838.70	...	6838.70	7558.34	...	7558.34
14.02 EAP Component	1800.00	...	1800.00	1426.00	...	1426.00	1515.78	...	1515.78	1415.86	...	1415.86
14.03 Amount met from Prarambhik Shiksha Kosh	13621.13	...	13621.13	14556.65	...	14556.65	14145.52	...	14145.52	14525.80	...	14525.80
<i>Total- Sarva Shiksha Abhiyan</i>	<i>21661.44</i>	...	<i>21661.44</i>	<i>22500.00</i>	...	<i>22500.00</i>	<i>22500.00</i>	...	<i>22500.00</i>	<i>23500.00</i>	...	<i>23500.00</i>
15. Rashtriya Madhyamik Shiksha Abhiyan												
15.01 Programme Component	2937.61	...	2937.61	3075.00	...	3075.00	3075.00	...	3075.00	3830.00	...	3830.00
15.02 EAP Component	625.00	...	625.00	625.00	...	625.00	625.00	...	625.00	...	...	...
<i>Total- Rashtriya Madhyamik Shiksha Abhiyan</i>	<i>3562.61</i>	...	<i>3562.61</i>	<i>3700.00</i>	...	<i>3700.00</i>	<i>3700.00</i>	...	<i>3700.00</i>	<i>3830.00</i>	...	<i>3830.00</i>
16. Teachers Training and Adult Education												
16.01 Strengthening of Teachers Training Institutions	488.70	...	488.70	480.00	...	480.00	480.00	...	480.00	480.00	...	480.00
16.02 Appointment of Language Teachers	79.93	...	79.93	25.00	...	25.00	25.00	...	25.00	125.00	...	125.00
16.03 School Assessment Programme	3.31	...	3.31	5.00	...	5.00	1.65	...	1.65	0.67	...	0.67
16.04 Saakshar Bharat	344.08	...	344.08	320.00	...	320.00	244.15	...	244.15	320.00	...	320.00
<i>Total- Teachers Training and Adult Education</i>	<i>916.02</i>	...	<i>916.02</i>	<i>830.00</i>	...	<i>830.00</i>	<i>750.80</i>	...	<i>750.80</i>	<i>925.67</i>	...	<i>925.67</i>
Total-National Education Mission	26140.07	...	26140.07	27030.00	...	27030.00	26950.80	...	26950.80	28255.67	...	28255.67
17. National Programme of Mid Day Meal in Schools												
17.01 Amount met from Gross Budgetary Support	3436.21	...	3436.21	3984.00	...	3984.00	4113.05	...	4113.05	3423.00	...	3423.00
17.02 Amount met from Prarambhik Shiksha Kosh	5708.68	...	5708.68	5716.00	...	5716.00	5586.95	...	5586.95	6577.00	...	6577.00
<i>Total- National Programme of Mid Day Meal in Schools</i>	<i>9144.89</i>	...	<i>9144.89</i>	<i>9700.00</i>	...	<i>9700.00</i>	<i>9700.00</i>	...	<i>9700.00</i>	<i>10000.00</i>	...	<i>10000.00</i>
18. Transfer to Prarambhik Shiksha Kosh (PSK)	19298.16	...	19298.16	20272.65	...	20272.65	19732.47	...	19732.47	21102.80	...	21102.80
19. Amount met from Prarambhik Shiksha Kosh (PSK)	-19298.16	...	-19298.16	-20272.65	...	-20272.65	-19732.47	...	-19732.47	-21102.80	...	-21102.80
Umbrella Program for Development of Minorities												
20. Education Scheme for Madrasas and Minorities	295.83	...	295.83	120.00	...	120.00	120.00	...	120.00	120.00	...	120.00
21. Access and Equity	0.13	...	0.13	...	...	...	...	...	...	...	...	...
Total-Centrally Sponsored Schemes	35580.92	...	35580.92	36850.00	...	36850.00	36770.80	...	36770.80	38375.67	...	38375.67

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Other Grants/Loans/Transfers												
22. Actual Recoveries	-9.35	...	-9.35	...	...	...	...	...	...	...	...	...
Grand Total	41799.91	...	41799.91	43554.00	...	43554.00	43896.04	...	43896.04	46356.25	...	46356.25
B. Developmental Heads												
Social Services												
1. General Education	6369.90	...	6369.90	6596.83	...	6596.83	7008.31	...	7008.31	7801.52	...	7801.52
2. Secretariat-Social Services	4.46	...	4.46	7.42	...	7.42	11.12	...	11.12	25.00	...	25.00
Total-Social Services	6374.36	...	6374.36	6604.25	...	6604.25	7019.43	...	7019.43	7826.52	...	7826.52
Others												
3. North Eastern Areas	...	...	...	1894.25	...	1894.25	3935.57	...	3935.57	4229.27	...	4229.27
4. Grants-in-aid to State Governments	35219.16	...	35219.16	34775.28	...	34775.28	32658.14	...	32658.14	34002.20	...	34002.20
5. Grants-in-aid to Union Territory Governments	206.39	...	206.39	280.22	...	280.22	282.90	...	282.90	298.26	...	298.26
Total-Others	35425.55	...	35425.55	36949.75	...	36949.75	36876.61	...	36876.61	38529.73	...	38529.73
Grand Total	41799.91	...	41799.91	43554.00	...	43554.00	43896.04	...	43896.04	46356.25	...	46356.25

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 Scholarship of ₹ 6000/- per annum (₹ 500/- per month) at class IX stage which continue 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

12. **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.

13. **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

14. **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.

15. **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.

16. **Teachers Training and Adult Education:** 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.

16.02. **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.

16.03. **School Assessment Programme:** This Programme for assessment of schools performance.

16.04. **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.

17. **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.

20. **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 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	25549.94	...	25549.94	28840.00	...	28840.00	29702.20	1.00	29703.20	33079.70	250.00	33329.70
Recoveries	-110.70	...	-110.70	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	25439.24	...	25439.24	28840.00	...	28840.00	29702.20	1.00	29703.20	33079.70	250.00	33329.70

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

CENTRE'S EXPENDITURE**Establishment Expenditure of the Centre**

1. Secretariat	78.66	...	78.66	95.99	...	95.99	95.99	...	95.99	101.73	...	101.73
2. Directorate of Hindi	33.16	...	33.16	46.53	...	46.53	46.53	...	46.53	46.53	...	46.53
3. Commission for Scientific and Technical Terminology	8.97	...	8.97	12.10	...	12.10	12.10	...	12.10	12.10	...	12.10
4. Central Institute of Indian Languages (CIIL), Mysore and Regional Language Centers	20.92	...	20.92	40.50	...	40.50	39.64	...	39.64	40.50	...	40.50
5. Educational Institutions Abroad	7.30	...	7.30	7.27	...	7.27	7.27	...	7.27	7.27	...	7.27

Total-Establishment Expenditure of the Centre

	149.01	...	149.01	202.39	...	202.39	201.53	...	201.53	208.13	...	208.13
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Central Sector Schemes/Projects**Higher Education**

6. Deemed Universities promoted by Central Government	55.00	...	55.00	55.00	...	55.00	55.00	...	55.00	60.00	...	60.00
7. National Initiative on Sports and Wellness	...	...	...	1.00	...	1.00	1.00	...	1.00	1.00	...	1.00
8. National Initiative on inclusion of persons with disabilities in higher education	4.00	...	4.00	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	1.00	...	1.00
10. Promotion of copyright and IPR	3.43	...	3.43	4.50	...	4.50	...	...	...	...	...	...
11. National Research Professors	1.07	...	1.07	1.30	...	1.30	1.30	...	1.30	1.30	...	1.30
12. Copyright Board	5.58	...	5.58	4.30	...	4.30	...	...	...	...	...	...
13. Copyright Office	0.71	...	0.71	2.35	...	2.35	...	...	...	...	...	...
14. Other Items	...	...	...	0.01	...	0.01	0.01	...	0.01	...	...	...
15. 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	2.25	...	2.25	10.00	...	10.00

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
16. Higher Education Financing Agency (HEFA)	...	...	...	...	...	...	...	1.00	1.00	...	250.00	250.00
17. World Class Institutions	...	...	...	...	...	...	1.00	...	1.00	50.00	...	50.00
18. Prime Minister's Girls' Hostel	...	...	...	...	...	...	1.00	...	1.00	20.00	...	20.00
Total-Higher Education	69.79	...	69.79	81.46	...	81.46	64.56	1.00	65.56	145.30	250.00	395.30
Student Financial Aid												
19. Interest Subsidy and contribution for Guarantee Funds	1960.00	...	1960.00	1950.00	...	1950.00	1850.00	...	1850.00	1950.00	...	1950.00
20. Scholarship for College and University students	217.13	...	217.13	271.00	...	271.00	285.63	...	285.63	320.00	...	320.00
21. PM Research Fellowship	...	...	...	...	...	...	...	...	...	75.00	...	75.00
22. M Tech Programme Teaching Assistantship	...	...	...	...	...	...	...	...	...	35.00	...	35.00
Total-Student Financial Aid	2177.13	...	2177.13	2221.00	...	2221.00	2135.63	...	2135.63	2380.00	...	2380.00
Digital India-e-learning												
23. National Mission in Education Through ICT	74.64	...	74.64	200.00	...	200.00	174.74	...	174.74	150.00	...	150.00
24. Setting up of virtual classrooms and massive open online courses (MOOCs)	52.00	...	52.00	75.00	...	75.00	71.00	...	71.00	75.00	...	75.00
25. e-shodh Sindhu	168.00	...	168.00	235.00	...	235.00	235.00	...	235.00	240.00	...	240.00
26. Higher Education Statistics and Public Information System (HESPIS)	9.05	...	9.05	15.00	...	15.00	15.00	...	15.00	12.00	...	12.00
27. National Digital Library	...	...	...	5.00	...	5.00	5.00	...	5.00	10.00	...	10.00
28. Indian National Digital Library in Engineering Science and Technology (INDEST) Consortium	...	...	...	22.34	...	22.34	11.15	...	11.15	...	...	...
29. National Academic Depository	...	...	...	...	...	...	5.00	...	5.00	10.00	...	10.00
Total-Digital India-e-learning	303.69	...	303.69	552.34	...	552.34	516.89	...	516.89	497.00	...	497.00
Research and Innovation												
30. Training and Research in Frontier Areas	13.95	...	13.95	15.00	...	15.00	15.00	...	15.00	15.00	...	15.00
31. Setting up of Inter-Institutional Centres, Creation of Excellence Clusters and Networks, Establishing Alliances across Institutions	...	...	...	1.00	...	1.00	1.00	...	1.00	2.00	...	2.00
32. National Initiative for Design Innovation	32.75	...	32.75	35.00	...	35.00	35.00	...	35.00	32.00	...	32.00
33. National Initiative for Technology Transfer	14.50	...	14.50	50.00	...	50.00	50.00	...	50.00	86.45	...	86.45
34. Unnat Bharat Abhiyan	...	...	...	10.00	...	10.00	10.00	...	10.00	20.00	...	20.00
35. Uchhatar Avishkar Abhiyan	...	...	...	75.00	...	75.00	75.00	...	75.00	75.00	...	75.00
36. Implementation of the IMPRINT Research Initiative (Impacting Research Innovation and Technology)	...	...	...	50.00	...	50.00	50.00	...	50.00	85.00	...	85.00
Total-Research and Innovation	61.20	...	61.20	236.00	...	236.00	236.00	...	236.00	315.45	...	315.45
37. National Mission on Teachers and Teaching	59.93	...	59.93	120.00	...	120.00	110.00	...	110.00	120.00	...	120.00
38. National Institutional Ranking Framework	...	...	...	5.00	...	5.00	5.00	...	5.00	5.41	...	5.41
39. Global Initiative for Academic Network (GIAN)	...	...	...	20.00	...	20.00	20.00	...	20.00	25.00	...	25.00
40. Technical Education Quality Improvement Programme of Government of India (EAP)	275.70	...	275.70	250.00	...	250.00	250.00	...	250.00	260.00	...	260.00
41. Support to Skill based Higher Education including Community Colleges	0.50	...	0.50	50.00	...	50.00	50.00	...	50.00	50.00	...	50.00

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
42. Programme for Apprenticeship Training	97.43	...	97.43	97.72	...	97.72	97.72	...	97.72	110.00	...	110.00
43. Planning Administration and Global Engagement	49.11	...	49.11	55.23	...	55.23	67.04	...	67.04	67.59	...	67.59
Total-Central Sector Schemes/Projects	3094.48	...	3094.48	3688.75	...	3688.75	3552.84	1.00	3553.84	3975.75	250.00	4225.75
Other Central Sector Expenditure												
Statutory and Regulatory Bodies												
44. University Grants Commission (UGC)	4185.97	...	4185.97	4491.94	...	4491.94	4491.94	...	4491.94	4691.94	...	4691.94
45. All India Council for Technical Education (AICTE)	467.50	...	467.50	481.00	...	481.00	481.00	...	481.00	485.00	...	485.00
Total-Statutory and Regulatory Bodies	4653.47	...	4653.47	4972.94	...	4972.94	4972.94	...	4972.94	5176.94	...	5176.94
Autonomous Bodies												
46. Grants to Central Universities (CUs)	5600.48	...	5600.48	6355.93	...	6355.93	6355.93	...	6355.93	6485.93	...	6485.93
47. Central University, Andhra Pradesh	...	...	...	1.00	...	1.00	1.00	...	1.00	10.00	...	10.00
48. Andhra Pradesh and Telangana Tribal Universities	...	...	...	2.00	...	2.00	2.00	...	2.00	20.00	...	20.00
Indian Institutes of Technology												
49. Support to Indian Institutes of Technology	4072.88	...	4072.88	4548.51	...	4548.51	4953.51	...	4953.51	7171.00	...	7171.00
50. IIT, Andhra Pradesh	18.00	...	18.00	40.00	...	40.00	40.00	...	40.00	50.00	...	50.00
51. IIT, Hyderabad (EAP)	55.00	...	55.00	20.00	...	20.00	20.00	...	20.00	75.00	...	75.00
52. Indian School of Mines, Dhanbad	174.50	...	174.50	185.20	...	185.20	185.20	...	185.20	210.00	...	210.00
53. Setting up of new IITs	45.00	...	45.00	190.00	...	190.00	190.00	...	190.00	350.00	...	350.00
Total-Indian Institutes of Technology	4365.38	...	4365.38	4983.71	...	4983.71	5388.71	...	5388.71	7856.00	...	7856.00
Indian Institutes of Management												
54. Support to Indian Institutes of Management (IIMs)	393.90	...	393.90	540.00	...	540.00	667.78	...	667.78	800.00	...	800.00
55. IIM, Andhra Pradesh	13.00	...	13.00	30.00	...	30.00	30.00	...	30.00	40.00	...	40.00
56. Setting up of new IIMs	56.85	...	56.85	160.00	...	160.00	160.00	...	160.00	190.00	...	190.00
Total-Indian Institutes of Management	463.75	...	463.75	730.00	...	730.00	857.78	...	857.78	1030.00	...	1030.00
National Institutes of Technology												
57. Support to National Institutes of Technology	2447.65	...	2447.65	2509.95	...	2509.95	2755.92	...	2755.92	3280.00	...	3280.00
58. NIT, Andhra Pradesh	...	...	...	40.00	...	40.00	20.00	...	20.00	50.00	...	50.00
59. Upgradation of Indian Institute of Engineering, Science and Technology (IIEST) (BESU and CUSAT)	65.00	...	65.00	80.00	...	80.00	99.00	...	99.00	110.00	...	110.00
Total-National Institutes of Technology	2512.65	...	2512.65	2629.95	...	2629.95	2874.92	...	2874.92	3440.00	...	3440.00
Indian Institute of Science, Education and Research (IISERs)												
60. Support to Indian Institute(s) of Science, Education and Research (IISER)	645.00	...	645.00	680.00	...	680.00	740.00	...	740.00	600.00	...	600.00
61. IISER, Andhra Pradesh	5.00	...	5.00	40.00	...	40.00	40.00	...	40.00	50.00	...	50.00
Total-Indian Institute of Science, Education and Research (IISERs)	650.00	...	650.00	720.00	...	720.00	780.00	...	780.00	650.00	...	650.00
62. Support to Indian Institute of Science (IISc)	389.09	...	389.09	422.52	...	422.52	422.52	...	422.52	450.00	...	450.00

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Indian Institutes of Information Technology(IIITs)												
63. Support to Indian Institute(s) of Information Technology (Allahabad, Gwalior, Jabalpur and Kanchipuram)	155.25	...	155.25	187.50	...	187.50	148.50	...	148.50	240.00	...	240.00
64. Setting up Indian Institutes of Information Technology in PPP mode	50.00	...	50.00	60.00	...	60.00	60.00	...	60.00	109.45	...	109.45
65. IIIT, Andhra Pradesh	3.10	...	3.10	20.00	...	20.00	20.00	...	20.00	30.00	...	30.00
Total-Indian Institutes of Information Technology(IIITs)	208.35	...	208.35	267.50	...	267.50	228.50	...	228.50	379.45	...	379.45
66. Grants to Councils/Institutes for Excellence in Humanities and Social Sciences	233.78	...	233.78	269.81	...	269.81	271.31	...	271.31	285.00	...	285.00
67. Grants to Institutes for Promotion of Indian Languages	309.34	...	309.34	333.65	...	333.65	335.65	...	335.65	355.00	...	355.00
68. National Institute of Industrial Engineering, Mumbai	31.14	...	31.14	35.10	...	35.10	35.10	...	35.10	35.10	...	35.10
69. New Schools of Planning and Architecture	86.00	...	86.00	89.74	...	89.74	89.74	...	89.74	100.00	...	100.00
70. National Institutes of Technical Teachers Training and Research (NITTTRs)	110.55	...	110.55	119.75	...	119.75	119.75	...	119.75	130.00	...	130.00
71. Board of Apprenticeship Training, Bombay, Calcutta, Madras and Kanpur	16.13	...	16.13	17.14	...	17.14	17.14	...	17.14	19.00	...	19.00
72. Indira Gandhi National Open University (IGNOU)	107.33	...	107.33	101.00	...	101.00	101.00	...	101.00	100.00	...	100.00
73. Assistance to Other Institutions	331.98	...	331.98	360.12	...	360.12	353.84	...	353.84	373.40	...	373.40
Total-Autonomous Bodies	15415.95	...	15415.95	17438.92	...	17438.92	18234.89	...	18234.89	21718.88	...	21718.88
Total-Other Central Sector Expenditure	20069.42	...	20069.42	22411.86	...	22411.86	23207.83	...	23207.83	26895.82	...	26895.82
TRANSFERS TO STATES/UTs												
Centrally Sponsored Schemes												
National Education Mission												
74. Rashtriya Uchhatar Shiksha Abhiyan (RUSA)	1037.03	...	1037.03	1300.00	...	1300.00	1300.00	...	1300.00	1300.00	...	1300.00
75. Actual Recoveries	-110.70	...	-110.70	...	...	...	...	...	...	...	...	...
Total-Centrally Sponsored Schemes	926.33	...	926.33	1300.00	...	1300.00	1300.00	...	1300.00	1300.00	...	1300.00
Other Grants/Loans/Transfers												
76. Improvement in Salary Scale of University and College Teachers	1200.00	...	1200.00	1237.00	...	1237.00	1440.00	...	1440.00	700.00	...	700.00
Grand Total	25439.24	...	25439.24	28840.00	...	28840.00	29702.20	1.00	29703.20	33079.70	250.00	33329.70
B. Developmental Heads												
General Services												
1. Council of Ministers	0.02	...	0.02	...	...	...	...	...	...	...	...	...
Total-General Services	0.02	...	0.02	...	...	...	...	...	...	...	...	...

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Social Services												
2. General Education	13161.85	...	13161.85	14273.75	...	14273.75	14152.17	...	14152.17	14680.97	...	14680.97
3. Technical Education	9772.93	...	9772.93	10355.16	...	10355.16	11070.44	...	11070.44	14404.00	...	14404.00
4. Secretariat-Social Services	78.54	...	78.54	95.99	...	95.99	95.99	...	95.99	101.73	...	101.73
5. Capital Outlay on Education, Sports, Art and Culture	...	...	...	...	...	...	...	1.00	1.00	...	250.00	250.00
Total-Social Services	23013.32	...	23013.32	24724.90	...	24724.90	25318.60	1.00	25319.60	29186.70	250.00	29436.70
Others												
6. North Eastern Areas	...	...	...	1623.00	...	1623.00	1688.50	...	1688.50	2078.00	...	2078.00
7. Grants-in-aid to State Governments	2380.25	...	2380.25	2417.10	...	2417.10	2620.10	...	2620.10	1745.00	...	1745.00
8. Grants-in-aid to Union Territory Governments	45.65	...	45.65	75.00	...	75.00	75.00	...	75.00	70.00	...	70.00
Total-Others	2425.90	...	2425.90	4115.10	...	4115.10	4383.60	...	4383.60	3893.00	...	3893.00
Grand Total	25439.24	...	25439.24	28840.00	...	28840.00	29702.20	1.00	29703.20	33079.70	250.00	33329.70

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

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:** 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.

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 includes provision for National Initiative on Inclusion of persons with Disabilities in Higher Education.

9. **National Initiative to foster social responsibility:** A provision of ₹ 1.00 Cr. has been made for National Initiative to Foster Social Responsibility.

10. **Promotion of copyright and IPR:** This scheme has been transferred to Department of Industrial Policy and Promotion.

11. **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.

12. **Copyright Board:** The scheme has been transferred to Department of Industrial Policy and Promotion (DIPP).

13. **Copyright Office:** The scheme has been transferred to Department of Industrial Policy and Promotion (DIPP).

14. **Other Items:** This scheme has been discontinued from 2017-18.
15. **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.
16. **Higher Education Financing Agency (HEFA):** The provision is for setting up of a Higher Education Financing Agency (HEFA) which will be a not-for profit organization that will leverage funds from the market and supplement them with donations and CSR funds. These funds will be used to finance improvement in infrastructure in our top institutions and will be serviced through internal accruals.
17. **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.
18. **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.
19. **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.
20. **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.
21. **PM Research Fellowship:** Under this scheme 1000 fellowships will be provided annually from 2017-18 to those B.Tech students studying in IITs who have secured at least 8.5 CGPA. The PMRF allows direct admission to PhD Programme for 5 years.
22. **M Tech Programme Teaching Assistantship:** Under this scheme 1000 Teaching Assistantships would be provided per year in M.Tech programme in IITs, not exceeding 20% of total intake in any discipline, consisting of toppers in GATE exam in the respective disciplines.
23. **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, utilization of available Education Satellite (EduSAT) and Direct to Home platforms, training and empowerment of teachers to effectively use the new method of teaching learning etc.
24. **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.

25. **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.

26. **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.

27. **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

28. **Indian National Digital Library in Engineering Science and Technology (INDEST Consortium):** This scheme has been discontinued from 2017-18.

29. **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 would be an all time online store house of academic awards (degrees, diplomas, certificates, mark sheets etc) lodged by academic institutions/ boards/ eligibility assessment bodies in digital format. The students would be able to retrieve their lodged academic awards at any time.

30. **Training and Research in Frontier Areas:** It is proposed to establish 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.

31. **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.

32. **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.

33. **National Initiative for Technology Transfer:** 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

34. **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.

35. **Uchhatar Avishkar Abhiyan:** For promotion of innovation, all the IITs have been encouraged to work with the industry to identify areas where innovation is required and come up with solutions that could be brought up to the commercialization level. For this purpose, it is proposed to launch a scheme Uchhatar Avishkar Abhiyan by investing on identified projects proposed by IITs and NITs. Participation of industry in part-funding the project would be mandatory.

36. **Implementation of the IMPRINT Research Initiative (Impacting Research Innovation and Technology):** IMPRINT i.e. Impacting Research Innovation and Technology or IMPRINT is meant for adopting engineering and technology as the vehicle to addressing the societal needs and achieving national prosperity.

37. **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

38. **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. The parameters broadly cover Teaching, Learning and Resources; Research and Professional Practices; Graduation Outcomes; Outreach and Inclusivity and Perception.

39. **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.

40. **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.

41. **Support to Skill based Higher Education including Community Colleges:** This includes provision for Skill-Based Higher Education Including Community Colleges.

42. **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.

43. **Planning Administration and Global Engagement:** This includes provision for Initiatives for Global Engagement, Establishment of Tribunals, Accreditation Authority, NCHER and National Finance Corporation, 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.

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 and institutions deemed to be 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. **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.

50. **IIT, Andhra Pradesh:** Provides for allocation to IIT, Andhra Pradesh

51. **IIT, Hyderabad (EAP):** Provides for allocation to EAP projects of IIT Hyderabad.

52. **Indian School of Mines, Dhanbad:** ISM, Dhanbad was established in 1926 for providing trained manpower for the Mining Industry. In 1967, ISM was converted as an autonomous institution with the Deemed-to-be University status. The School 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.

53. **Setting up of new IITs:** As part of expanding access in technical education, it is proposed to set up IITs in uncovered states.

54. **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.

55. **IIM, Andhra Pradesh:** Provides for allocation to IIM, Andhra Pradesh
56. **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.
57. **Support to National Institutes of Technology:** Main functions of National Institutes of Technology 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.
58. **NIT, Andhra Pradesh:** Provides for allocation to NIT, Andhra Pradesh.
59. **Upgradation of Indian Institute of Engineering, Science and Technology (IIEST) (BESU and CUSAT):** A State University, namely, Bengal Engineering and Science University, Shibpur has been converted into an institution of national importance, namely, Indian Institute of Engineering Science and Technology (IIEST) by its conversion and incorporation in NITSER Act. The provision has been made for this institute.
60. **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.
61. **IISER, Andhra Pradesh:** Provides for allocations to IISER, Andhra Pradesh.
62. **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.
63. **Support to Indian Institute(s) of Information Technology (Allahabad, Gwalior, Jabalpur and Kanchipuram):** This provides funds for Indian Institute of Information Technology (Allahabad, Gwalior, Jabalpur & Kanchipuram).
64. **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.
65. **IIIT, Andhra Pradesh:** Provides for allocation to IIIT Andhra Pradesh.
66. **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. This includes allocation for Project of History of Indian Science, Philosophy & Culture (PHISPC) also.

67. **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.

68. **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.

69. **New Schools of Planning and Architecture:** 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.

70. **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.

71. **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.

72. **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.

73. **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 university of Educational Planning and Administration (NUEPA), auroville Management, National Commission for Minority Educational Institutions and Assistance to other Institutions including SLIET, NERIST, NIFFT & CIT Kokrajhar.

74. **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. This also includes the provision for Support to Polytechnics.

76. **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 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	14659.79	21.51	14681.30	4036.06	47.57	4083.63	4113.42	47.58	4161.00	4379.90	29.10	4409.00
Recoveries	-14.23	...	-14.23	...	...	...	...	...	...	...	...	...
Receipts	-11116.76	...	-11116.76	...	...	...	...	...	...	...	...	...
Net	3528.80	21.51	3550.31	4036.06	47.57	4083.63	4113.42	47.58	4161.00	4379.90	29.10	4409.00

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

CENTRE'S EXPENDITURE**Establishment Expenditure of the Centre**1. *Establishment Expenditure*

1.01 Secretariat	90.51	...	90.51	70.32	...	70.32	73.52	...	73.52	79.52	...	79.52
1.02 Art and Culture	7.27	...	7.27	9.32	...	9.32	9.08	...	9.08	10.23	...	10.23
1.03 Information and Publicity	375.14	...	375.14	425.15	...	425.15	385.29	...	385.29	405.99	...	405.99
	-1.87	...	-1.87	...	...	...	...	...	...	...	...	...
<i>Net</i>	373.27	...	373.27	425.15	...	425.15	385.29	...	385.29	405.99	...	405.99
<i>Net</i>	471.05	...	471.05	504.79	...	504.79	467.89	...	467.89	495.74	...	495.74

Central Sector Schemes/Projects2. *Prasar Bharati*

2.01 Grants-in-aid to Prasar Bharati	427.52	...	427.52	390.00	...	390.00	390.00	...	390.00	350.00	...	350.00
	-12.36	...	-12.36	...	...	...	...	...	...	...	...	...
<i>Net</i>	415.16	...	415.16	390.00	...	390.00	390.00	...	390.00	350.00	...	350.00
2.02 Grants-in-aid to Prasar Bharati for Kisan Channel	26.25	...	26.25	60.00	...	60.00	60.00	...	60.00	80.00	...	80.00
<i>Total- Prasar Bharati</i>	441.41	...	441.41	450.00	...	450.00	450.00	...	450.00	430.00	...	430.00

3. *Information*

3.01 Development Communication and Information Dissemination	158.31	...	158.31	144.60	...	144.60	220.10	...	220.10	140.20	...	140.20
3.02 Media Infrastructure Development Programme	14.02	...	14.02	14.62	...	14.62	15.87	...	15.87	16.00	...	16.00
3.03 Human Resource Development	...	...	...	4.80	...	4.80	5.56	...	5.56	5.80	...	5.80
<i>Total- Information</i>	172.33	...	172.33	164.02	...	164.02	241.53	...	241.53	162.00	...	162.00

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
4. Films												
4.01 Development Communication and Dissemination of Filmic Content	2.33	...	2.33	39.00	...	39.00	46.80	...	46.80	39.89	...	39.89
4.02 Infrastructure Development Programme relating to Film Sector	26.50	10.74	37.24	27.00	11.68	38.68	27.00	9.19	36.19	40.00	9.10	49.10
4.03 National Museum of Indian Cinema	...	0.08	0.08	...	28.69	28.69	...	34.39	34.39	...	8.00	8.00
4.04 Missions/Special Projects	...	...	...	29.91	5.20	35.11	15.01	2.00	17.01	100.01	10.00	110.01
<i>Total- Films</i>	<i>28.83</i>	<i>10.82</i>	<i>39.65</i>	<i>95.91</i>	<i>45.57</i>	<i>141.48</i>	<i>88.81</i>	<i>45.58</i>	<i>134.39</i>	<i>179.90</i>	<i>27.10</i>	<i>207.00</i>
5. Mass Communication												
5.01 Upgradation of IIMC to International Standards	1.44	...	1.44	6.00	...	6.00	1.85	...	1.85	4.00	...	4.00
5.02 Opening of New Regional Centres of Indian Institute of Mass Communication (IIMC)	7.56	...	7.56	13.00	...	13.00	13.00	...	13.00	14.00	...	14.00
<i>Total- Mass Communication</i>	<i>9.00</i>	<i>...</i>	<i>9.00</i>	<i>19.00</i>	<i>...</i>	<i>19.00</i>	<i>14.85</i>	<i>...</i>	<i>14.85</i>	<i>18.00</i>	<i>...</i>	<i>18.00</i>
6. Strengthening of Broadcasting Activities												
6.01 Strengthening of Electronic Media Centre	9.07	10.69	19.76	10.00	2.00	12.00	9.60	2.00	11.60	10.00	2.00	12.00
6.02 Supporting Community Radio Movement in India	...	...	...	4.00	...	4.00	3.63	...	3.63	4.00	...	4.00
6.03 Mission Digitization	...	...	...	5.00	...	5.00	3.00	...	3.00	5.00	...	5.00
6.04 Automation of Broadcasting Wing	...	...	...	4.50	...	4.50	1.00	...	1.00	2.00	...	2.00
<i>Total- Strengthening of Broadcasting Activities</i>	<i>9.07</i>	<i>10.69</i>	<i>19.76</i>	<i>23.50</i>	<i>2.00</i>	<i>25.50</i>	<i>17.23</i>	<i>2.00</i>	<i>19.23</i>	<i>21.00</i>	<i>2.00</i>	<i>23.00</i>
Total-Central Sector Schemes/Projects	660.64	21.51	682.15	752.43	47.57	800.00	812.42	47.58	860.00	810.90	29.10	840.00
Other Central Sector Expenditure												
Autonomous Bodies												
7. Support to Autonomous Bodies												
7.01 Prasar Bharati	13458.88	...	13458.88	2716.86	...	2716.86	2766.86	...	2766.86	2996.70	...	2996.70
	-11116.76	...	-11116.76	...	...	...	...	...	...	...	...	...
<i>Net</i>	<i>2342.12</i>	<i>...</i>	<i>2342.12</i>	<i>2716.86</i>	<i>...</i>	<i>2716.86</i>	<i>2766.86</i>	<i>...</i>	<i>2766.86</i>	<i>2996.70</i>	<i>...</i>	<i>2996.70</i>
7.02 Film and Television Institute of India, Pune	21.58	...	21.58	24.66	...	24.66	23.54	...	23.54	29.22	...	29.22
7.03 Satyajit Ray Film and Television Institute (SRFTI) Kolkata	12.14	...	12.14	13.47	...	13.47	13.37	...	13.37	14.37	...	14.37
7.04 Childrens Films Society of India	2.98	...	2.98	3.10	...	3.10	3.10	...	3.10	3.20	...	3.20
7.05 Indian Institute of Mass Communication	11.82	...	11.82	13.37	...	13.37	18.83	...	18.83	21.23	...	21.23
7.06 Press Council of India	6.47	...	6.47	7.38	...	7.38	7.41	...	7.41	8.54	...	8.54
<i>Total- Support to Autonomous Bodies</i>	<i>2397.11</i>	<i>...</i>	<i>2397.11</i>	<i>2778.84</i>	<i>...</i>	<i>2778.84</i>	<i>2833.11</i>	<i>...</i>	<i>2833.11</i>	<i>3073.26</i>	<i>...</i>	<i>3073.26</i>
Grand Total	3528.80	21.51	3550.31	4036.06	47.57	4083.63	4113.42	47.58	4161.00	4379.90	29.10	4409.00

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
B. Developmental Heads												
Social Services												
1. Art and Culture	7.27	...	7.27	9.32	...	9.32	9.08	...	9.08	10.23	...	10.23
2. Information and Publicity	649.13	...	649.13	767.56	...	767.56	785.96	...	785.96	831.25	...	831.25
3. Broadcasting	2783.53	...	2783.53	3108.86	...	3108.86	3158.86	...	3158.86	3374.70	...	3374.70
4. Secretariat-Social Services	88.87	...	88.87	70.32	...	70.32	73.52	...	73.52	79.52	...	79.52
5. Capital Outlay on Information and Publicity	...	21.51	21.51	...	47.57	47.57	...	47.58	47.58	...	29.10	29.10
Total-Social Services	3528.80	21.51	3550.31	3956.06	47.57	4003.63	4027.42	47.58	4075.00	4295.70	29.10	4324.80
Others												
6. North Eastern Areas	...	...	...	80.00	...	80.00	86.00	...	86.00	84.20	...	84.20
Total-Others	...	...	...	80.00	...	80.00	86.00	...	86.00	84.20	...	84.20
Grand Total	3528.80	21.51	3550.31	4036.06	47.57	4083.63	4113.42	47.58	4161.00	4379.90	29.10	4409.00
C. Investment in Public Enterprises												
Public Sector Undertakings												
1. National Film Development Corporation Limited	...	...	...	...	...	...	...	12.54	12.54	...	12.54	12.54
2. Prasar Bharati	...	...	...	...	200.00	200.00	...	...	...	...	...	...
Total-Public Sector Undertakings	...	...	...	...	200.00	200.00	...	12.54	12.54	...	12.54	12.54
Total	...	...	...	...	200.00	200.00	...	12.54	12.54	...	12.54	12.54

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) Directorate of Advertising and Visual Publicity plans and executes publicity campaigns through advertising and other printed materials, as well as through Radio, Televisions, exhibitions and other out-door publicity media.

(ii) Press Information Bureau 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.

(iii) Field Publicity is engaged in interpersonal, developmental communication through film shows, live media programmes, photo displays and seminars.

(iv) Song and Drama Division utilizes live entertainment media for creating awareness amongst the masses, particularly in rural areas, about various activities of national development through units spread all over the country.

(v) Publications Division 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.

(vi) New Media Wing- The 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.

(vii) Photo Division is entrusted for 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.

(viii) Registrar of Newspapers for India (RNI) maintains statistical records/verification of titles for newspapers/periodicals. It also issues certificate of registration in respect of newspapers/periodicals.

(ix) It also includes provision for Contribution to International Programme for Development of Communication (IPDC) and Contribution to the Asian Institute of Broadcasting Development (AIBD), Contribution to membership of International Archive Organizations by National Film Archive of India (NFAI) and Private FM Radio Station.

(x) It includes Establishment Expenditure of (a) Films Division (which disseminates information on all important aspects of the country's life to Indian and Foreign audience through news-reels, short films and documentaries), (b) Directorate of Film Festivals (DFF) 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 (NFAI) which preserves the best of national and foreign film classics.

(xi) 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:** The Grant -in- aid is being provided 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.

3.01. **Development Communication and Information Dissemination:** The Umbrella Programme Development Communication and Information Dissemination includes the following schemes:

People's Empowerment through Development Communication (DAVP), Media Outreach Programme and Publicity for Special Events (PIB), Direct Contact Programme (DFP) and Social Media Platform (Main Secretariat).

3.02. **Media Infrastructure Development Programme:** The Umbrella Programme Media Infrastructure Development Programme includes schemes (a) Revamping & Restructuring of DAVP, (b) Modernization of PIB, (c) Revitalization, Up-gradation and modernization of Publications Division and Employment News, (d) National Centre of Photography and Special Drive for North Eastern States and (e) Strengthening of RNI Headquarters.

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:** The Umbrella Programme Development Communication and Dissemination of Filmic Content includes the following Schemes-

Promotion of Indian Cinema through Film Festivals and Film Markets in India and abroad, Production of films and documentaries in various Indian languages, Webcasting of Film Archives (Films Division) and Acquisition of archival films and film materials National Film Archive of India(NFAI).

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:** The Umbrella Programme Missions / Special Project includes the following Schemes:-

National Film Heritage Mission (Main Secretariat), Anti-Piracy Initiatives and Setting up a national centre of excellence for animation, gaming and Special Effects.

5. **Mass Communication:** It covers upgradation of IIMC to International Standards for undertaking teaching, training and research in the area of Mass Communication and opening of new regional centres 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. **Support to Autonomous Bodies:** 7.01 to 7.06:- The provision is for the establishment and other expenditure of the respective Autonomous Bodies

MINISTRY OF LABOUR AND EMPLOYMENT

DEMAND NO. 60

Ministry of Labour and Employment*(In ₹ crores)*

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	4819.16	12.87	4832.03	6432.83	21.15	6453.98	5339.31	16.29	5355.60	7355.53	22.85	7378.38
Recoveries	-189.86	-0.11	-189.97	-211.24	-0.14	-211.38	-181.38	-0.14	-181.52	-190.00	...	-190.00
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	4629.30	12.76	4642.06	6221.59	21.01	6242.60	5157.93	16.15	5174.08	7165.53	22.85	7188.38
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	40.02	...	40.02	47.89	...	47.89	47.89	...	47.89	58.00	...	58.00
2. Labour Bureau	9.41	0.02	9.43	11.05	0.03	11.08	11.05	0.03	11.08	12.71	0.03	12.74
3. Other Expenditure related to Chief Labour Commissioner, Central Government Industrial Tribunal, Research and Information Technology	55.01	...	55.01	67.44	...	67.44	66.14	...	66.14	76.28	...	76.28
4. Directorate General of Factory Advice Services (DGFASLI)	18.49	...	18.49	21.63	...	21.63	21.63	...	21.63	24.88	...	24.88
5. Directorate General of Mines Safety (DGMS)	49.45	...	49.45	54.15	0.05	54.20	56.43	0.15	56.58	64.95	0.15	65.10
6. International Cooperation	17.00	...	17.00	17.61	...	17.61	20.08	...	20.08	22.00	...	22.00
7. Directorate General of Employment	42.72	...	42.72	46.26	0.23	46.49	36.38	0.15	36.53	50.84	0.16	51.00
Total-Establishment Expenditure of the Centre	232.10	0.02	232.12	266.03	0.31	266.34	259.60	0.33	259.93	309.66	0.34	310.00
Central Sector Schemes/Projects												
8. Labour and Employment Statistical System (LESS)	35.89	0.04	35.93	48.75	1.25	50.00	41.80	0.20	42.00	67.65	0.35	68.00
Industrial Relations												
9. Strengthening of Adjudication Machinery and holding of Lok Adalats	4.55	...	4.55	8.50	...	8.50	7.65	...	7.65	10.00	...	10.00
10. Machinery for Better Conciliation, Preventive Mediation, Effective Enforcement of Labour Laws, Chief Labour Commissioner	11.52	...	11.52	16.22	0.28	16.50	11.95	1.18	13.13	19.80	0.20	20.00
Total-Industrial Relations	16.07	...	16.07	24.72	0.28	25.00	19.60	1.18	20.78	29.80	0.20	30.00
Working Condition and Safety												
11. Development of Regional Labour Institute, Faridabad as National Centre of Excellence	1.94	0.05	1.99	3.50	0.06	3.56	3.22	0.06	3.28	5.20	0.06	5.26
12. Strengthening of DGFASLI organization and OSH in factories, ports and docks	2.08	2.40	4.48	5.27	2.44	7.71	4.87	2.44	7.31	11.00	6.00	17.00

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
13. Establishment of Regional Labour Institute at Shillong for North East Regions	...	...	...	0.03	...	0.03	0.01	...	0.01	0.04	...	0.04
14. Mine Accidents Analysis and Modernization of Information Database	4.43	...	4.43	7.80	...	7.80	6.40	...	6.40	10.00	...	10.00
15. Strengthening of Infrastructure facilities and core functions of Directorate General of Mines Safety	5.77	0.17	5.94	9.00	5.70	14.70	7.55	5.70	13.25	12.00	5.00	17.00
Total-Working Condition and Safety	14.22	2.62	16.84	25.60	8.20	33.80	22.05	8.20	30.25	38.24	11.06	49.30
16. Labour Welfare Scheme	205.64	1.52	207.16	293.67	8.77	302.44	238.24	4.84	243.08	374.15	5.85	380.00
Social Security Schemes for Workers												
17. Creation of National Platform of Unorganized Workers and allotment of an Aadhaar seeded identification numbers	45.32	...	45.32	144.50	...	144.50	0.50	...	0.50	100.00	...	100.00
18. Employees Pension Scheme, 1995	3540.00	...	3540.00	4025.00	...	4025.00	4025.00	...	4025.00	4771.18	...	4771.18
19. Social Security for Plantation Workers in Assam	17.90	...	17.90	43.09	...	43.09	43.09	...	43.09	50.00	...	50.00
Total-Social Security Schemes for Workers	3603.22	...	3603.22	4212.59	...	4212.59	4068.59	...	4068.59	4921.18	...	4921.18
20. National Child Labour Project including grants in aid to voluntary agencies and reimbursement of assistance to bonded labour	93.90	...	93.90	140.00	...	140.00	108.00	...	108.00	160.00	...	160.00
21. Skill Development Training	185.78	8.35	194.13	...	...	...	...	...	...	...	...	...
Total-Central Sector Schemes/Projects	4154.72	12.53	4167.25	4745.33	18.50	4763.83	4498.28	14.42	4512.70	5591.02	17.46	5608.48
Other Central Sector Expenditure												
Autonomous Bodies												
22. Central Board for Workers Education	65.27	...	65.27	68.97	...	68.97	76.30	...	76.30	90.00	...	90.00
23. National Labour Institute	10.08	...	10.08	14.71	...	14.71	15.25	...	15.25	15.00	...	15.00
Total-Autonomous Bodies	75.35	...	75.35	83.68	...	83.68	91.55	...	91.55	105.00	...	105.00
Others												
24. Transfer to/from Labour Welfare Funds												
24.01 To	171.64	...	171.64	211.38	...	211.38	191.38	...	191.38	190.00	...	190.00
24.02 From	-189.86	-0.11	-189.97	-211.24	-0.14	-211.38	-191.24	-0.14	-191.38	-190.00	...	-190.00
<i>Net</i>	<i>-18.22</i>	<i>-0.11</i>	<i>-18.33</i>	<i>0.14</i>	<i>-0.14</i>	<i>...</i>	<i>0.14</i>	<i>-0.14</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>
Total-Other Central Sector Expenditure	57.13	-0.11	57.02	83.82	-0.14	83.68	91.69	-0.14	91.55	105.00	...	105.00
TRANSFERS TO STATES/UTs												
Centrally Sponsored Schemes												
25. Skill Development Mission	122.24	...	122.24	...	...	...	...	...	...	...	...	...
Jobs and Skill Development												
26. Employment Generation Programs												
26.01 Coaching and Guidance for SC,ST and Other Backward Classes	14.82	0.08	14.90	20.21	0.14	20.35	19.86	0.14	20.00	25.85	0.15	26.00

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
26.02 Employment Promotion Scheme	0.69	0.24	0.93	7.20	1.20	8.40	7.20	1.20	8.40	9.00	4.90	13.90
26.03 Pradhan Mantri Rojgar Protsahan Yojna	...	...	...	1000.00	...	1000.00	200.00	...	200.00	1000.00	...	1000.00
26.04 National Career Services	47.60	...	47.60	99.00	1.00	100.00	81.30	0.20	81.50	125.00	...	125.00
<i>Total- Employment Generation Programs</i>	<i>63.11</i>	<i>0.32</i>	<i>63.43</i>	<i>1126.41</i>	<i>2.34</i>	<i>1128.75</i>	<i>308.36</i>	<i>1.54</i>	<i>309.90</i>	<i>1159.85</i>	<i>5.05</i>	<i>1164.90</i>
Total-Centrally Sponsored Schemes	185.35	0.32	185.67	1126.41	2.34	1128.75	308.36	1.54	309.90	1159.85	5.05	1164.90
Grand Total	4629.30	12.76	4642.06	6221.59	21.01	6242.60	5157.93	16.15	5174.08	7165.53	22.85	7188.38
B. Developmental Heads												
Social Services												
1. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	14.82	...	14.82	18.91	...	18.91	18.56	...	18.56	23.85	...	23.85
2. Labour and Employment	4408.30	...	4408.30	5888.04	...	5888.04	4991.43	...	4991.43	6346.34	...	6346.34
3. Secretariat-Social Services	40.02	...	40.02	47.89	...	47.89	47.89	...	47.89	58.00	...	58.00
4. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	...	0.08	0.08	...	0.14	0.14	...	0.14	0.14	...	0.15	0.15
5. Capital Outlay on other Social Services	...	12.68	12.68	...	20.87	20.87	...	16.01	16.01	...	22.70	22.70
Total-Social Services	4463.14	12.76	4475.90	5954.84	21.01	5975.85	5057.88	16.15	5074.03	6428.19	22.85	6451.04
Others												
6. North Eastern Areas	...	...	...	155.00	...	155.00	60.95	...	60.95	687.84	...	687.84
7. Grants-in-aid to State Governments	162.42	...	162.42	111.25	...	111.25	38.60	...	38.60	49.00	...	49.00
8. Grants-in-aid to Union Territory Governments	3.74	...	3.74	0.50	...	0.50	0.50	...	0.50	0.50	...	0.50
Total-Others	166.16	...	166.16	266.75	...	266.75	100.05	...	100.05	737.34	...	737.34
Grand Total	4629.30	12.76	4642.06	6221.59	21.01	6242.60	5157.93	16.15	5174.08	7165.53	22.85	7188.38

1. **Secretariat:** Provides expenditure for Secretariat of the Ministry.

2. **Labour Bureau:** Provides establishment related expenditure of Labour Bureau.

3. **Other Expenditure related to Chief Labour Commissioner, Central Government**

Industrial Tribunal, Research and Information Technology: Provides establishment related expenditure for Other Items related CLC(C), CGITs, Research and Information Technologies.

4. **Directorate General of Factory Advice Services (DGFASLI):** Provides establishment related expenditure for Directorate General of Factory Advice Services (DGFASLI).

5. **Directorate General of Mines Safety (DGMS):** Provides establishment related expenditure for Directorate General of Mines Safety.

6. **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.

7. **Directorate General of Employment:** Provides establishment related expenditure for Directorate General of Employment.

8. **Labour and Employment Statistical System (LESS):** Provides for collection and publication of statistics, conducting enquiries, surveys and research studies on various Labour subjects.

9. **Strengthening of Adjudication Machinery and holding of Lok Adalats:** Provides for expenditure incurred in connection with disposal of the industrial disputes under the Central sphere.

10. **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 section undertakings.

11. **Development of Regional Labour Institute, Faridabad as National Centre of Excellence:** Provides for meeting the specialized needs of Micro Small and Medium Enterprises and Chemical Process Industries in the area of Occupational safety and Health system. The objective of the centre are to act as a specialized training centre carrying out technical activities, providing door-step facility to impart skills creating Technical Data Bank and Analysis Center for Chemical Process Industries.

12. **Strengthening 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.

13. **Establishment of Regional Labour Institute at Shillong for North East Regions:** The Centre promotes occupational safety, health and work environment of the industries located in North East Region, which has a large presence of small agro-based industrial units.

14. **Mine Accidents Analysis and Modernization of Information Database:** 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.

15. **Strengthening of Infrastructure facilities and core functions of DGMS:** The objectives of the scheme are to render scientific and technological support to the enforcement wing of DGMS. To develop, improve and update need based rescue and emergency response service to the mining industry. To conduct occupation safety, health and welfare survey in mines of unorganized sectors.

16. **Labour Welfare Scheme:** The schemes provide for welfare of Beedi Workers, Labour Working in Mica Mines, Iron, Chrome, (excluding coal mines workers) Manganese ore Mines. Limestone and Dolomite Mines and Cine Workers. Expenditure in respect of Bidi workers is met from Labour Welfare Funds.

17. **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.

18. **Employees Pension Scheme, 1995:** Provides for Family Pension and life Insurance benefits to industrial workers. The provision is for the Governments 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.

20. **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 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.

21. **Skill Development Training:** Scheme has been transferred to Ministry of Skill Development from 20th April, 2016.

22. **Central Board for Workers Education:** The scheme of workers education aims to achieving the objectives of creating and increasing awareness and educating the workforce for their effective participating in the socio economic development of the country. To achieve these 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 Institutes viz. Indian Institute of Workers Education at Mumbai.

23. **National Labour Institute:** The V.V. Giri National Labour Institute is a premier Institute of 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 aspect of labour, both in the organized and unorganized sectors.

24. **Transfer to/from Labour Welfare Funds:** Represents the difference between the transfer proceeds of cess to various Labour Welfare Funds and the expenditure on Labour Welfare met from these funds.

25. **Skill Development Mission:** Scheme has been transferred to Ministry of Skill Development from 20th April, 2016.

26.01. **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.

26.02. **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.

26.03. **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.

26.04. **National Career Services:** National Career Service Project is a Mission Mode Project which envisages a digital portal that provides a nationwide online platform for jobseekers 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 portal also facilitates organization of job fairs where both employers and job seekers can interact. It envisages setting up of Model Career Centres (MCCs) to be established by States to deliver employment service using technology.

MINISTRY OF LAW AND JUSTICE**DEMAND NO. 61****Law and Justice***(In ₹ crores)*

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	2950.12	6.82	2956.94	5011.99	88.01	5100.00	4032.97	30.32	4063.29	3072.39	1071.27	4143.66
Recoveries	-7.75	...	-7.75	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	2942.37	6.82	2949.19	5011.99	88.01	5100.00	4032.97	30.32	4063.29	3072.39	1071.27	4143.66
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	153.52	...	153.52	221.43	0.32	221.75	194.33	0.32	194.65	209.69	0.27	209.96
2. Tax Tribunals	65.30	6.82	72.12	73.48	87.69	161.17	85.01	30.00	115.01	98.35	71.00	169.35
Total-Establishment Expenditure of the Centre	218.82	6.82	225.64	294.91	88.01	382.92	279.34	30.32	309.66	308.04	71.27	379.31
Central Sector Schemes/Projects												
National Mission for Justice Delivery and Legal Reforms												
3. Action Research and Studies on Judicial Reforms	...	...	...	9.00	...	9.00	9.00	...	9.00	9.50	...	9.50
4. e-Courts Phase II	220.03	...	220.03	286.00	...	286.00	364.45	...	364.45	416.00	...	416.00
5. Strengthening of Access to Justice in India (SAJI)	2.11	...	2.11	5.00	...	5.00	6.45	...	6.45	7.00	...	7.00
6. Actual Recoveries	-7.75	...	-7.75	...	...	...	...	...	...	...	...	...
Total-National Mission for Justice Delivery and Legal Reforms	214.39	...	214.39	300.00	...	300.00	379.90	...	379.90	432.50	...	432.50
Total-Central Sector Schemes/Projects	214.39	...	214.39	300.00	...	300.00	379.90	...	379.90	432.50	...	432.50
Other Central Sector Expenditure												
Autonomous Bodies												
7. International Centre for Alternative Dispute Resolution(ICADR)	...	...	...	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01
8. National Judicial Academy	10.74	...	10.74	20.74	...	20.74	14.00	...	14.00	16.00	...	16.00
9. National Legal Services Authority	67.97	...	67.97	140.00	...	140.00	83.95	...	83.95	100.00	...	100.00
10. Indian Law Institute (ILI)	4.41	...	4.41	5.31	...	5.31	1.00	...	1.00	2.00	...	2.00
11. Institute of Constitutional and Parliamentary Studies (ICPS)	1.29	...	1.29	1.72	...	1.72	1.72	...	1.72	0.02	...	0.02

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Total-Autonomous Bodies	84.41	...	84.41	167.78	...	167.78	100.68	...	100.68	118.03	...	118.03
Total-Other Central Sector Expenditure	84.41	...	84.41	167.78	...	167.78	100.68	...	100.68	118.03	...	118.03
TRANSFERS TO STATES/UTs												
Centrally Sponsored Schemes												
Infrastructure Facilities for Judiciary												
12. Gram Nyayalayas	...	...	...	5.00	...	5.00	5.00	...	5.00	8.00	...	8.00
13. Infrastructure Facilities for Judiciary	566.09	...	566.09	595.01	...	595.01	538.76	...	538.76	621.21	...	621.21
Total-Centrally Sponsored Schemes	566.09	...	566.09	600.01	...	600.01	543.76	...	543.76	629.21	...	629.21
Other Grants/Loans/Transfers												
14. Organs of Elections												
14.01 Lok Sabha Elections	1314.96	...	1314.96	1761.43	...	1761.43	1761.43	...	1761.43	876.00	...	876.00
14.02 Identity Cards to Voters	40.00	...	40.00	40.00	...	40.00	40.00	...	40.00	100.00	...	100.00
14.03 Other Election Expenses	140.10	...	140.10	147.86	...	147.86	147.86	...	147.86	608.61	...	608.61
<i>Total- Organs of Elections</i>	<i>1495.06</i>	...	<i>1495.06</i>	<i>1949.29</i>	...	<i>1949.29</i>	<i>1949.29</i>	...	<i>1949.29</i>	<i>1584.61</i>	...	<i>1584.61</i>
15. EVMs for Election Commission	363.60	...	363.60	1700.00	...	1700.00	780.00	...	780.00	...	1000.00	1000.00
Total-Other Grants/Loans/Transfers	1858.66	...	1858.66	3649.29	...	3649.29	2729.29	...	2729.29	1584.61	1000.00	2584.61
Grand Total	2942.37	6.82	2949.19	5011.99	88.01	5100.00	4032.97	30.32	4063.29	3072.39	1071.27	4143.66
B. Developmental Heads												
General Services												
1. Administration of Justice	338.68	...	338.68	516.19	...	516.19	481.63	...	481.63	564.39	...	564.39
2. Elections	1858.66	...	1858.66	3649.29	...	3649.29	2729.29	...	2729.29	1584.61	...	1584.61
3. Collection of Taxes on Income and Expenditure	65.27	...	65.27	73.48	...	73.48	85.01	...	85.01	98.35	...	98.35
4. Secretariat-General Services	96.19	...	96.19	126.81	...	126.81	120.06	...	120.06	135.41	...	135.41
5. Other Administrative Services	17.48	...	17.48	21.21	...	21.21	23.88	...	23.88	22.17	...	22.17
6. Capital Outlay on Other Administrative Services	...	6.82	6.82	...	88.01	88.01	...	30.32	30.32	...	1071.27	1071.27
Total-General Services	2376.28	6.82	2383.10	4386.98	88.01	4474.99	3439.87	30.32	3470.19	2404.93	1071.27	3476.20
Others												
7. North Eastern Areas	...	...	...	90.00	...	90.00	92.36	...	92.36	106.17	...	106.17
8. Grants-in-aid to State Governments	503.09	...	503.09	460.01	...	460.01	425.74	...	425.74	486.29	...	486.29
9. Grants-in-aid to Union Territory Governments	63.00	...	63.00	75.00	...	75.00	75.00	...	75.00	75.00	...	75.00
Total-Others	566.09	...	566.09	625.01	...	625.01	593.10	...	593.10	667.46	...	667.46

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Grand Total	2942.37	6.82	2949.19	5011.99	88.01	5100.00	4032.97	30.32	4063.29	3072.39	1071.27	4143.66

1. **Secretariat:** The provision is for Secretariat expenditure of Deptt. 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) and Appellate Tribunal for Foreign exchange(ATFE).

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 enablement of District/Subordinate Courts of the country to provide designated service to litigants, lawyer and the Judiciary

5. **Strengthening of Access to Justice in India (SAJI):** The provision is for implementing a project on Access to justice for Marginalized People by the Deptt. of Justice with UNDP support.

6. **Actual Recoveries:** Actual Recovery under Major Head 2020 and 2052

7. **International Centre for Alternative Dispute Resolution(ICADR):** The provision is for providing grants to the Institute/Autonomous Body

8. **National Judicial Academy:** The provision is for providing grants to the Institute.

9. **National Legal Services Authority:** The provision is for providing grants to the Institute.

10. **Indian Law Institute (ILI):** The provision is for providing grants to the Institute.

11. **Institute of Constitutional and Parliamentary Studies (ICPS):** The provision is for providing grants to the Institute.

12. **Gram Nyayalayas:** The provision is for extending financial assistance to States for setting up of Gram Nyayalayas in their States.

13. **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.

14.01. **Lok Sabha Elections:** The provision is for meeting carry forward liability in respect of charges for conduct of General Lok Sabha Elections.

14.02. **Identity Cards to Voters:** The provision is for reimbursement of Central Governments share to States and UT Government on issuance of photo-identity cards to the voters.

14.03. **Other Election Expenses:** The provision is for reimbursement of Central Governments on normal election expenditure to the State and UT Governments and cost of preparation and printing of electoral rolls etc

15. **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 Trial Units by Election Commission.

MINISTRY OF LAW AND JUSTICE

DEMAND NO. 62

Election Commission*(In ₹ crores)*

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	67.60	17.00	84.60	81.52	40.00	121.52	83.00	63.00	146.00	113.00	33.00	146.00
Recoveries	...	...	...	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	67.60	17.00	84.60	81.52	40.00	121.52	83.00	63.00	146.00	113.00	33.00	146.00
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Election Commission of India	68.22	17.00	85.22	81.52	40.00	121.52	83.00	63.00	146.00	113.00	33.00	146.00
Other Central Sector Expenditure												
Others												
2. Actual Recoveries	-0.62	...	-0.62	...	...	...	...	...	...	...	...	...
Grand Total	67.60	17.00	84.60	81.52	40.00	121.52	83.00	63.00	146.00	113.00	33.00	146.00
B. Developmental Heads												
General Services												
1. Elections	67.60	...	67.60	81.52	...	81.52	83.00	...	83.00	113.00	...	113.00
2. Capital Outlay on Public Works	...	17.00	17.00	...	40.00	40.00	...	63.00	63.00	...	33.00	33.00
Total-General Services	67.60	17.00	84.60	81.52	40.00	121.52	83.00	63.00	146.00	113.00	33.00	146.00
Grand Total	67.60	17.00	84.60	81.52	40.00	121.52	83.00	63.00	146.00	113.00	33.00	146.00

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 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	171.02	...	171.02	189.88	...	189.88	242.00	...	242.00	247.00	...	247.00
Recoveries	...	...	...	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	171.02	...	171.02	189.88	...	189.88	242.00	...	242.00	247.00	...	247.00
A. The Budget allocation, net of recoveries, is given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Supreme Court of India	171.02	...	171.02	189.88	...	189.88	242.00	...	242.00	247.00	...	247.00
Grand Total	171.02	...	171.02	189.88	...	189.88	242.00	...	242.00	247.00	...	247.00
B. Developmental Heads												
General Services												
1. Administration of Justice	171.02	...	171.02	189.88	...	189.88	242.00	...	242.00	247.00	...	247.00
Total-General Services	171.02	...	171.02	189.88	...	189.88	242.00	...	242.00	247.00	...	247.00
Grand Total	171.02	...	171.02	189.88	...	189.88	242.00	...	242.00	247.00	...	247.00

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 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	2831.42	2.95	2834.37	3454.22	10.55	3464.77	5446.36	16.35	5462.71	6471.36	10.60	6481.96
Recoveries	-5.63	...	-5.63	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	2825.79	2.95	2828.74	3454.22	10.55	3464.77	5446.36	16.35	5462.71	6471.36	10.60	6481.96
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	11.74	...	11.74	14.11	...	14.11	16.43	...	16.43	17.21	...	17.21
2. Development Commissioner (MSME)	20.63	...	20.63	25.46	...	25.46	22.28	...	22.28	26.26	...	26.26
Total-Establishment Expenditure of the Centre	32.37	...	32.37	39.57	...	39.57	38.71	...	38.71	43.47	...	43.47
Central Sector Schemes/Projects												
Development of Khadi, Village and Coir Industries												
3. Khadi Grant (KG)	380.45	...	380.45	315.35	...	315.35	315.35	...	315.35	315.00	...	315.00
4. Village Industries (VI) Grant	48.26	...	48.26	34.37	...	34.37	34.37	...	34.37	34.00	...	34.00
5. Khadi, VI and Coir (S and T)	3.00	...	3.00	9.00	...	9.00	9.00	...	9.00	5.00	...	5.00
6. Khadi Reform Development Package (ADB Assistance)	14.85	...	14.85	5.00	...	5.00	5.00	...	5.00	101.39	...	101.39
7. Market Promotion and Development Assistance	...	...	...	341.63	...	341.63	341.53	...	341.53	340.00	...	340.00
8. Scheme for Fund for Regeneration of Traditional Industries (SFURTI)	30.29	...	30.29	75.00	...	75.00	75.00	...	75.00	75.00	...	75.00
9. Coir Vikas Yojana	45.32	...	45.32	45.45	...	45.45	50.75	...	50.75	50.00	...	50.00
10. Coir Udyami Yojana	6.88	...	6.88	20.00	...	20.00	15.00	...	15.00	10.00	...	10.00
11. Loans to Khadi Village and Coir Industries	...	0.33	0.33	...	0.55	0.55	...	0.35	0.35	...	0.60	0.60
Total-Development of Khadi, Village and Coir Industries	529.05	0.33	529.38	845.80	0.55	846.35	846.00	0.35	846.35	930.39	0.60	930.99
Technology Upgradation and Quality Certification												
12. ASPIRE (Promotion of Innovation, Rural Industry and Entrepreneurship)	69.59	...	69.59	100.00	...	100.00	20.00	...	20.00	50.00	...	50.00
13. National Manufacturing Competitiveness Programme (NMCP)	298.45	...	298.45	385.00	...	385.00	630.00	...	630.00	506.00	...	506.00
Total-Technology Upgradation and Quality Certification	368.04	...	368.04	485.00	...	485.00	650.00	...	650.00	556.00	...	556.00

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Prime Minister Employment Generation Programme (PMEGP) and Other Credit Support Schemes												
14. Prime Minister Employment Generation Programme (PMEGP)	1280.80	...	1280.80	1139.00	...	1139.00	1120.00	...	1120.00	1024.49	...	1024.49
15. Interest Subsidy Eligibility Certificate	40.07	...	40.07	49.50	...	49.50	49.50	...	49.50	50.00	...	50.00
16. Credit Support Programme	70.99	...	70.99	50.00	...	50.00	2017.78	...	2017.78	3002.00	...	3002.00
17. India Inclusive Innovation Fund	...	...	...	1.00	...	1.00	...	...	...	...	...	...
18. Performance and Credit Rating Scheme	37.00	...	37.00	200.00	...	200.00	55.72	...	55.72	10.00	...	10.00
Total-Prime Minister Employment Generation Programme (PMEGP) and Other Credit Support Schemes	1428.86	...	1428.86	1439.50	...	1439.50	3243.00	...	3243.00	4086.49	...	4086.49
Market Promotion Scheme												
19. Marketing Development Assistance (MDA)	13.01	...	13.01	15.50	...	15.50	10.00	...	10.00	15.00	...	15.00
20. Marketing Assistance Scheme (MAS)	16.52	...	16.52	20.00	...	20.00	19.80	...	19.80	15.00	...	15.00
21. International Cooperation Scheme	3.60	...	3.60	8.00	...	8.00	5.00	...	5.00	5.00	...	5.00
Total-Market Promotion Scheme	33.13	...	33.13	43.50	...	43.50	34.80	...	34.80	35.00	...	35.00
Entrepreneurship and Skill Development												
22. Mahatma Gandhi Institute for Rural Industrialisation	6.02	...	6.02	10.15	...	10.15	10.15	...	10.15	10.00	...	10.00
23. Promotional Services Institutions and Programme	119.66	...	119.66	138.20	...	138.20	152.00	...	152.00	160.00	...	160.00
24. Assistance to Training Institutions	72.87	...	72.87	79.99	...	79.99	43.34	...	43.34	30.00	...	30.00
25. Rajiv Gandhi Udyami Mitra Yojana	0.99	...	0.99	1.00	...	1.00	0.70	...	0.70	...	...	...
26. MSME Fund	...	...	...	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01
Total-Entrepreneurship and Skill Development	199.54	...	199.54	229.35	...	229.35	206.20	...	206.20	200.01	...	200.01
Infrastructure Development Programme												
27. Infrastructure Development and Capacity Building	190.05	...	190.05	266.00	...	266.00	239.00	...	239.00	300.00	...	300.00
28. Infrastructure Development and Capacity Building- EAP Component	31.71	...	31.71	75.00	...	75.00	155.00	...	155.00	250.00	...	250.00
29. Construction of Office Accomodation- Capital Outlay on Public Works	...	2.62	2.62	...	10.00	10.00	...	16.00	16.00	...	10.00	10.00
Total-Infrastructure Development Programme	221.76	2.62	224.38	341.00	10.00	351.00	394.00	16.00	410.00	550.00	10.00	560.00
Research and Evaluation Studies												
30. Upgradation of Database	18.57	...	18.57	28.50	...	28.50	12.65	...	12.65	9.00	...	9.00
31. Survey, Studies and Policy Research	0.13	...	0.13	2.00	...	2.00	1.00	...	1.00	1.00	...	1.00
32. National Schedule Caste/Schedule Tribe Hub Centre	...	...	...	...	...	...	20.00	...	20.00	60.00	...	60.00
Total-Research and Evaluation Studies	18.70	...	18.70	30.50	...	30.50	33.65	...	33.65	70.00	...	70.00
Total-Central Sector Schemes/Projects	2799.08	2.95	2802.03	3414.65	10.55	3425.20	5407.65	16.35	5424.00	6427.89	10.60	6438.49
Other Central Sector Expenditure												
Others												
33. Actual Recovery	-5.66	...	-5.66	...	...	...	...	...	...	...	...	...
Grand Total	2825.79	2.95	2828.74	3454.22	10.55	3464.77	5446.36	16.35	5462.71	6471.36	10.60	6481.96

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
B. Developmental Heads												
General Services												
1. Capital Outlay on Public Works	...	2.62	2.62	...	9.50	9.50	...	12.50	12.50	...	9.00	9.00
Total-General Services	...	2.62	2.62	...	9.50	9.50	...	12.50	12.50	...	9.00	9.00
Economic Services												
2. Village and Small Industries	2814.08	...	2814.08	3140.61	...	3140.61	4957.00	...	4957.00	5810.30	...	5810.30
3. Secretariat-Economic Services	11.74	...	11.74	14.11	...	14.11	16.43	...	16.43	17.21	...	17.21
4. Loans for Village and Small Industries	...	0.33	0.33	...	0.55	0.55	...	0.35	0.35	...	0.60	0.60
Total-Economic Services	2825.82	0.33	2826.15	3154.72	0.55	3155.27	4973.43	0.35	4973.78	5827.51	0.60	5828.11
Others												
5. North Eastern Areas	...	...	...	299.50	...	299.50	472.93	...	472.93	643.85	...	643.85
6. Grants-in-aid to State Governments	-0.03	...	-0.03	...	...	...	...	...	...	...	...	...
7. Grants-in-aid to Union Territory Governments	...	...	...	...	...	...	...	...	...	...	...	...
8. Capital Outlay on North Eastern Areas	...	...	...	...	0.50	0.50	...	3.50	3.50	...	1.00	1.00
Total-Others	-0.03	...	-0.03	299.50	0.50	300.00	472.93	3.50	476.43	643.85	1.00	644.85
Grand Total	2825.79	2.95	2828.74	3454.22	10.55	3464.77	5446.36	16.35	5462.71	6471.36	10.60	6481.96
	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Investment in Public Enterprises												
1. National Small Industries Corporation	...	519.86	519.86	...	439.00	439.00	...	308.09	308.09	...	439.00	439.00
Total	...	519.86	519.86	...	439.00	439.00	...	308.09	308.09	...	439.00	439.00

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):** : (a) Under Khadi Grant budgetary head, an allocation for promotion and development of khadi.

(b) Workshed Scheme for Khadi Artisans.

(c) Strengthening infrastructure of existing weak Khadi institutions and assistance for marketing infrastructure.

4. **Village Industries (VI) Grant:** The budget 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.

6. **Khadi Reform Development Package (ADB Assistance):** Under this Reform Package, it is proposed to revitalize the Khadi sector with enhanced sustainability of Khadi, increased incomes and employment to artisans, increased artisans welfare and to enable KVIC to stand on its own with gradually decreasing dependence on Government Grants. Initially, the programme will be implemented in 300 khadi institutions keeping in mind the needs of regional balance, geographical spread and inclusion of backward areas. A KVI Programme has also been launched in the Hill, Border & Left Wing Extremism LWE affected areas in respect of 100 institutions.

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.

Under the erstwhile MDA scheme financial assistance was distributed amongst Producing Institutions (30%), Selling Institutions (45%) and Artisans (25%). Under the modified MPDA scheme financial assistance is distributed amongst Producing Institutions (40%), Selling Institutions (20%) and Artisans (40%). This will lead to increase in the earnings of artisans.

8. **Scheme for Fund for Regeneration of Traditional Industries (SFURTI):** Government, in the Union Budget for 2013-14, has announced setting up of 800 clusters of Khadi, Village Industries and Coir during XII Plan to cover around 4 lakh artisans.

9. **Coir Vikas Yojana:** 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.

10. **Coir Udyami Yojana:** The Ministry through Coir Board is implementing a central sector Scheme of Rejuvenation, Modernization and Technology Upgradation of Coir Industry (REMOT). Under this scheme, financial assistance is provided for replacement of outdated ratts/looms and for construction of workshops so as to increase productivity/production and earnings of workers.

12. **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. Under ASPIRE, 80 Livelihood Business Incubation (LBI) centres are to be set up in which a total of 104000 incubates will be trained and 30 (10 new & 20 existing) Technology Business Incubation (TBI) centres will be supported and setup. A Fund of Funds has been created under SIDBI for start-ups. As on 28.12.2016, 50 LB/s and 5 TB/s have been approved with total support of ₹ 40.64 crore.

13. **National Manufacturing Competitiveness Programme (NMCP):** The programme covers Credit Linked Capital Subsidy Schemes, schemes of National Manufacturing Competitiveness Programme (six Schemes) viz. Lean Manufacturing Scheme, Promotion of ICT Tools, Technology Upgradation Quality Certification (TEQUP), Incubation Centre, Intellectual Property Rights (IPR) and Bar Code, Financial support to MSMEs in ZED certification scheme (ZED Scheme).

14. **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 of 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.

15. **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.

16. **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 and 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 is used for security deposit requirement of the loan amount from the MFIs/NGOs.

17. **India Inclusive Innovation Fund:** The scheme India Inclusive Innovation Fund (IIIF) has been closed after due deliberations, in consultation with views expressed by NITI Aayog. As the scheme was seen as a duplication of Govt. efforts in view of the launching of schemes like AIM, SETU, Standup, Startup.

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. **Marketing Development Assistance (MDA):** For successful international marketing of products in the retail market bar coding is an essential requirement. To promote adoption of bar coding of products by micro and small enterprise (MSEs) a scheme of reimbursement of 75% of one time registration cost for bar coding is operational for MSEs, to encourage MSEs to adopt the practice of Bar Coding on a larger Scale. 75% of the annual fees (recurring) charged by GSI India is also reimbursed as Subsidy for the first three years. The schemes includes financial assistance to enable MSEs to obtain product patents. MSEs are also encouraged to participate in international fairs. Various training programmes are also organized in packaging for

exports. It also includes Vendor Development Programme for Ancillarisation Support for entrepreneurial and Management Development of MSMEs, Marketing.

20. **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.

21. **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.

22. **Mahatma Gandhi Institute for Rural Industrialisation:** Mahatma Gandhi Institute for Rural Industrialization has been established in 2001 by revamping the Jannalal 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.

23. **Promotional Services Institutions and Programme:** Office of DC (MSME) provides training to its officers under DC (MSME) Officers Training Programme. Management Development Programme Entrepreneurship Development Programme (IMC/EDP/ESDP/MDP) Skill, Provision for Workshop/training and MSME-DIs are also covered under this programme. The programme also covers Trade Related Entrepreneurship Assistance and Development (TREAD) Scheme for Women under which assistance is provided for economic empowerment of women through development of their entrepreneurial skills in non-farming activities.

24. **Assistance to Training Institutions:** The revised guidelines (effective from 01.09.2016) 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) Research and Studies on MSME related matters (iii) MSME Chair; and (iv) 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.

26. **MSME Fund:** This includes for provision for MSME Fund.

27. **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 ventral places for display and sale of products made by women owned MSEs. The other component of this programme is Technology Centre Systems Programme and MSME-TCs/TSSs.

29. **Construction of Office Accomodation- 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.

30. **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.

31. **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.

32. **National Schedule Cast/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 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	941.19	51.81	993.00	1055.10	158.39	1213.49	1027.03	55.97	1083.00	1054.65	158.84	1213.49
Recoveries	...	...	...	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	941.19	51.81	993.00	1055.10	158.39	1213.49	1027.03	55.97	1083.00	1054.65	158.84	1213.49
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	22.50	...	22.50	26.00	...	26.00	25.04	...	25.04	36.55	...	36.55
2. Indian Bureau of Mines	76.93	...	76.93	54.00	...	54.00	55.99	...	55.99	61.93	...	61.93
3. Geological Survey of India	544.44	...	544.44	547.44	...	547.44	558.50	...	558.50	598.87	...	598.87
Total-Establishment Expenditure of the Centre	643.87	...	643.87	627.44	...	627.44	639.53	...	639.53	697.35	...	697.35
Other Central Sector Expenditure												
Autonomous Bodies												
4. Support to Autonomous Bodies	26.90	...	26.90	26.67	...	26.67	22.86	...	22.86	28.49	...	28.49
Public Sector Undertakings												
5. Bharat Gold Mines Ltd.	9.45	...	9.45	3.00	...	3.00	15.46	...	15.46	3.50	...	3.50
6. Mineral Exploration Corporation Ltd.	28.51	...	28.51	29.15	...	29.15	4.15	...	4.15	6.00	...	6.00
Total-Public Sector Undertakings	37.96	...	37.96	32.15	...	32.15	19.61	...	19.61	9.50	...	9.50
Others												
7. Geological Survey of India Activities	231.53	51.14	282.67	326.20	153.80	480.00	315.25	55.75	371.00	274.70	154.30	429.00
8. Indian Bureau of Mines Activities	1.72	0.68	2.40	42.64	4.59	47.23	29.78	0.22	30.00	44.61	4.54	49.15
9. Actual Recovery	-0.79	-0.01	-0.80	...	...	...	...	...	...	...	...	...
Total-Others	232.46	51.81	284.27	368.84	158.39	527.23	345.03	55.97	401.00	319.31	158.84	478.15
Total-Other Central Sector Expenditure	297.32	51.81	349.13	427.66	158.39	586.05	387.50	55.97	443.47	357.30	158.84	516.14
Grand Total	941.19	51.81	993.00	1055.10	158.39	1213.49	1027.03	55.97	1083.00	1054.65	158.84	1213.49

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
B. Developmental Heads												
Economic Services												
1. Non-Ferrous Mining and Metallurgical Industries	918.71	...	918.71	1003.82	...	1003.82	977.16	...	977.16	993.27	...	993.27
2. Secretariat-Economic Services	22.48	...	22.48	26.00	...	26.00	25.04	...	25.04	36.55	...	36.55
3. Capital Outlay on Non-Ferrous Mining and Metallurgical Industries	...	51.81	51.81	...	153.36	153.36	...	52.97	52.97	...	153.36	153.36
Total-Economic Services	941.19	51.81	993.00	1029.82	153.36	1183.18	1002.20	52.97	1055.17	1029.82	153.36	1183.18
Others												
4. North Eastern Areas	...	...	...	25.28	...	25.28	24.83	...	24.83	24.83	...	24.83
5. Capital Outlay on North Eastern Areas	...	...	...	...	5.03	5.03	...	3.00	3.00	...	5.48	5.48
Total-Others	...	...	...	25.28	5.03	30.31	24.83	3.00	27.83	24.83	5.48	30.31
Grand Total	941.19	51.81	993.00	1055.10	158.39	1213.49	1027.03	55.97	1083.00	1054.65	158.84	1213.49
C. Investment in Public Enterprises												
1. Mineral Exploration Corporation	...	9.21	9.21	...	8.00	8.00	...	8.00	8.00	...	21.40	21.40
2. Hindustan Copper Limited	...	398.56	398.56	...	668.00	668.00	...	400.00	400.00	...	400.00	400.00
3. National Aluminium Company Limited	...	5385.79	5385.79	...	5233.15	5233.15	...	2596.28	2596.28	...	2791.59	2791.59
4. Other bodies	...	9.55	9.55	...	9.95	9.95	...	9.85	9.85	...	10.30	10.30
Total	...	5803.11	5803.11	...	5919.10	5919.10	...	3014.13	3014.13	...	3223.29	3223.29

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.

MINISTRY OF MINORITY AFFAIRS

DEMAND NO. 66

Ministry of Minority Affairs*(In ₹ crores)*

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	3534.86	120.00	3654.86	3687.25	140.00	3827.25	3687.25	140.00	3827.25	4025.48	170.00	4195.48
Recoveries	...	...	...	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	3534.86	120.00	3654.86	3687.25	140.00	3827.25	3687.25	140.00	3827.25	4025.48	170.00	4195.48
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	12.11	...	12.11	13.59	...	13.59	16.71	...	16.71	17.66	...	17.66
2. Special Programme for Minorities	...	...	...	...	...	...	...	...	...	85.00	...	85.00
Total-Establishment Expenditure of the Centre	12.11	...	12.11	13.59	...	13.59	16.71	...	16.71	102.66	...	102.66
Central Sector Schemes/Projects												
3. Computerization of Records and Strengthening of States Waqf Boards	7.32	...	7.32	16.18	...	16.18	15.80	...	15.80	16.18	...	16.18
Other Central Sector Expenditure												
Statutory and Regulatory Bodies												
4. National Commission for Minorities	6.55	...	6.55	7.67	...	7.67	7.82	...	7.82	8.41	...	8.41
5. Special Officer for Linguistic Minorities	1.92	...	1.92	2.81	...	2.81	2.12	...	2.12	2.74	...	2.74
Total-Statutory and Regulatory Bodies	8.47	...	8.47	10.48	...	10.48	9.94	...	9.94	11.15	...	11.15
Autonomous Bodies												
6. Maulana Azad Education Foundation (MAEF)	113.00	...	113.00	113.00	...	113.00	114.00	...	114.00	113.00	...	113.00
Total-Other Central Sector Expenditure	121.47	...	121.47	123.48	...	123.48	123.94	...	123.94	124.15	...	124.15
TRANSFERS TO STATES/UTs												
Centrally Sponsored Schemes												
Umbrella Program for Development of Minorities												
7. Education Empowerment												

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
7.01 Pre-Matric Scholarship for Minorities	1015.73	...	1015.73	931.00	...	931.00	931.00	...	931.00	950.00	...	950.00
7.02 Post-Matric Scholarship for Minorities	552.83	...	552.83	550.00	...	550.00	550.00	...	550.00	550.00	...	550.00
7.03 Merit-cum-Means Scholarship for professional and technical courses (under graduate and post-graduate)	315.01	...	315.01	335.00	...	335.00	395.00	...	395.00	393.54	...	393.54
7.04 Maulana Azad National Fellowship for Minority Students	55.52	...	55.52	80.00	...	80.00	120.00	...	120.00	100.00	...	100.00
7.05 Free Coaching and allied schemes for Minorities	44.87	...	44.87	45.00	...	45.00	40.00	...	40.00	48.00	...	48.00
7.06 Interest Subsidy on Educational loans for Overseas Studies	4.15	...	4.15	4.00	...	4.00	5.32	...	5.32	8.00	...	8.00
7.07 Support for students clearing Prelims conducted by UPSC, SSC, State Public Service Commissions etc	3.97	...	3.97	4.00	...	4.00	4.30	...	4.30	4.00	...	4.00
<i>Total- Education Empowerment</i>	<i>1992.08</i>	<i>...</i>	<i>1992.08</i>	<i>1949.00</i>	<i>...</i>	<i>1949.00</i>	<i>2045.62</i>	<i>...</i>	<i>2045.62</i>	<i>2053.54</i>	<i>...</i>	<i>2053.54</i>
8. Skill Development and Livelihoods												
8.01 Seekho aur Kamao - Skill Development Initiatives	191.96	...	191.96	210.00	...	210.00	210.00	...	210.00	250.00	...	250.00
8.02 Nai Manzil - the Integrated Educational and Livelihood Initiative	...	...	...	155.00	...	155.00	120.00	...	120.00	175.95	...	175.95
8.03 Upgrading Skills and Training in Traditional Arts/Crafts for Development (USTTAD)	16.90	...	16.90	20.00	...	20.00	20.00	...	20.00	22.00	...	22.00
8.04 Scheme for Leadership Development of Minority Women	14.99	...	14.99	15.00	...	15.00	15.00	...	15.00	15.00	...	15.00
8.05 Grants in aid to State Channelising Agencies (SCAs) for implementation of NMDFC Programmes	2.00	...	2.00	2.00	...	2.00	1.63	...	1.63	2.00	...	2.00
8.06 Equity contribution to National Minorities Development and Finance Corporation (NMDFC)	...	120.00	120.00	...	140.00	140.00	...	140.00	140.00	...	170.00	170.00
<i>Total- Skill Development and Livelihoods</i>	<i>225.85</i>	<i>120.00</i>	<i>345.85</i>	<i>402.00</i>	<i>140.00</i>	<i>542.00</i>	<i>366.63</i>	<i>140.00</i>	<i>506.63</i>	<i>464.95</i>	<i>170.00</i>	<i>634.95</i>
9. Special Programmes of Minorities												
9.01 Research/Studies, Publicity, Monitoring and Evaluation of development Schemes for Minorities	44.22	...	44.22	45.00	...	45.00	50.00	...	50.00	50.00	...	50.00
9.02 Hamari Dharohar for conservation and protection of culture and heritage on Minorities	9.90	...	9.90	11.00	...	11.00	8.00	...	8.00	12.00	...	12.00
9.03 Scheme for containing population decline of small minority community	1.18	...	1.18	2.00	...	2.00	1.55	...	1.55	2.00	...	2.00
<i>Total- Special Programmes of Minorities</i>	<i>55.30</i>	<i>...</i>	<i>55.30</i>	<i>58.00</i>	<i>...</i>	<i>58.00</i>	<i>59.55</i>	<i>...</i>	<i>59.55</i>	<i>64.00</i>	<i>...</i>	<i>64.00</i>
10. Development of Minorities - Multi Sectoral Development Programme for Minorities (MSDP)	1120.73	...	1120.73	1125.00	...	1125.00	1059.00	...	1059.00	1200.00	...	1200.00
Total-Umbrella Program for Development of Minorities	3393.96	120.00	3513.96	3534.00	140.00	3674.00	3530.80	140.00	3670.80	3782.49	170.00	3952.49
Total-Centrally Sponsored Schemes	3393.96	120.00	3513.96	3534.00	140.00	3674.00	3530.80	140.00	3670.80	3782.49	170.00	3952.49
Grand Total	3534.86	120.00	3654.86	3687.25	140.00	3827.25	3687.25	140.00	3827.25	4025.48	170.00	4195.48

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	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	2121.62	...	2121.62	2128.16	...	2128.16	2189.40	...	2189.40	2253.49	...	2253.49
2. Social Security and Welfare	276.05	...	276.05	294.65	...	294.65	290.94	...	290.94	411.48	...	411.48
3. Secretariat-Social Services	12.11	...	12.11	13.59	...	13.59	16.71	...	16.71	17.66	...	17.66
4. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	...	120.00	120.00	...	126.00	126.00	...	126.00	126.00	...	155.00	155.00
Total-Social Services	2409.78	120.00	2529.78	2436.40	126.00	2562.40	2497.05	126.00	2623.05	2682.63	155.00	2837.63
Others												
5. North Eastern Areas	...	...	...	229.65	...	229.65	230.00	...	230.00	255.31	...	255.31
6. Grants-in-aid to State Governments	1123.88	...	1123.88	1009.55	...	1009.55	954.80	...	954.80	1082.14	...	1082.14
7. Grants-in-aid to Union Territory Governments	1.20	...	1.20	11.65	...	11.65	5.40	...	5.40	5.40	...	5.40
8. Capital Outlay on North Eastern Areas	...	...	...	...	14.00	14.00	...	14.00	14.00	...	15.00	15.00
Total-Others	1125.08	...	1125.08	1250.85	14.00	1264.85	1190.20	14.00	1204.20	1342.85	15.00	1357.85
Grand Total	3534.86	120.00	3654.86	3687.25	140.00	3827.25	3687.25	140.00	3827.25	4025.48	170.00	4195.48

1. **Secretariat:** The provision is for expenditure on Secretariat.

3. **Computerization of Records and Strengthening of States Waqf Boards:** Computerization of records of State Waqf Boards scheme is being implemented in pursuance of the recommendation of the Joint Parliamentary Committee (JPC) on Waqfs in its 9th Report. Under the scheme, financial assistance would be released to the State Waqf Boards, Central Waqf Council and National Informatics Centre(NIC)/ National Informatics Centre Services Inc.(NICS), for computerization of Waqf records.

Strengthening of the State Waqf Boards scheme has been launched in pursuance of the recommendations of the Joint Parliamentary Committee on Waqf in its 9th Report. Under the scheme Grant-in-aid is proposed to be provided for strengthening the State Waqf Boards. With the improvement in the performance of the State Waqf Boards, the Waqf properties could help generate resources which can then be utilized for the poor muslims.

4. **National Commission for Minorities:** The provision is to meet the administrative expenditure of National Commission for Minorities.

5. **Special Officer for Linguistic Minorities:** The provision is to meet the administrative expenditure of the Special Officer for Linguistic Minorities.

6. **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.

7.01. **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.

7.02. **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.

7.03. **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.

7.04. **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.

7.05. **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.

7.06. **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.

7.07. **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).

8.01. **Seekho aur Kamao - 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.

8.02. **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.

8.03. **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.

8.04. **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.

8.05. **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.

8.06. **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).

9.01. **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 and also carry out intensive multi-media campaign for dissemination of information of Ministry's programmes, schemes and initiatives.

9.02. **Hamari Dharohar for conservation and protection of culture and heritage on Minorities:** The new scheme namely, Hamari Dharohar, will preserve rich heritage of minority communities of India under the overall concept of Indian culture.

9.03. **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.

10. **Development of Minorities - Multi Sectoral Development Programme for Minorities (MSDP):** This is a special area development programme. The objective of the multi-sectoral development programme is to address the development deficits in the selected minority concentration blocks/towns/clusters of villages having a substantial minority population which are relatively backward.

MINISTRY OF NEW AND RENEWABLE ENERGY

DEMAND NO. 67

Ministry of New and Renewable Energy*(In ₹ crores)*

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	4150.26	94.52	4244.78	9882.79	100.00	9982.79	8517.13	115.00	8632.13	10724.54	90.00	10814.54
Recoveries	-4018.76	...	-4018.76	-4847.00	-100.00	-4947.00	-4172.00	-100.00	-4272.00	-5291.70	-50.00	-5341.70
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	131.50	94.52	226.02	5035.79	...	5035.79	4345.13	15.00	4360.13	5432.84	40.00	5472.84

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

CENTRE'S EXPENDITURE**Establishment Expenditure of the Centre**

1. Secretariat	27.81	...	27.81	34.19	...	34.19	36.53	...	36.53	36.54	...	36.54
2. Office Buildings	...	2.52	2.52	...	...	...	...	15.00	15.00	...	40.00	40.00

Total-Establishment Expenditure of the Centre

27.81	2.52	30.33	34.19	...	34.19	36.53	15.00	51.53	36.54	40.00	76.54
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Central Sector Schemes/Projects**Grid Interactive Renewable Power**

3. Transfer to National Clean Energy Fund(NCEF)	3419.00	...	3419.00	3090.65	...	3090.65	4034.50	...	4034.50
4. Wind Power	314.00	...	314.00	365.00	...	365.00	488.95	...	488.95	400.00	...	400.00
5. Small Hydro Power	100.00	...	100.00	112.00	...	112.00	112.00	...	112.00	121.50	...	121.50
6. Bio Power	29.00	...	29.00	30.00	...	30.00	17.00	...	17.00	33.00	...	33.00
7. Solar Power	1716.00	...	1716.00	2350.00	...	2350.00	2216.50	...	2216.50	2661.00	...	2661.00
8. Green Energy Corridors	300.00	...	300.00	500.00	...	500.00	200.00	...	200.00	500.00	...	500.00
9. Information, Education and Communication	4.16	...	4.16	5.00	...	5.00	15.10	...	15.10	...	...	...
10. Demonstration of Renewable Energy Applications	2.00	...	2.00	2.00	...	2.00	2.00	...	2.00	...	...	...
11. Energy Storage	...	...	...	16.00	...	16.00	0.10	...	0.10	...	...	...
12. Externally Aided Project (EAP) - Component	2.87	...	2.87	39.00	...	39.00	39.00	...	39.00	39.00	...	39.00
13. Interest Payment and Issuing Expenses on the Bonds	...	...	...	...	...	...	...	...	...	280.00	...	280.00
14. Less-Amount met from National Clean Energy Fund (NCEF)	-2468.03	...	-2468.03	-3419.00	...	-3419.00	-3090.65	...	-3090.65	-4034.50	...	-4034.50

Total-Grid Interactive Renewable Power

...	3419.00	...	3419.00	3090.65	...	3090.65	4034.50	...	4034.50
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Off-Grid/Distributed and Decentralized Renewable Power

15. Transfer to National Clean Energy Fund (NCEF)	983.00	...	983.00	808.50	...	808.50	918.20	...	918.20
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(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
16. Wind Power	11.00	...	11.00	7.00	...	7.00	6.00	...	6.00	8.00	...	8.00
17. Small Hydro Power	5.00	...	5.00	10.00	...	10.00	10.00	...	10.00	13.00	...	13.00
18. Bio Power	25.56	...	25.56	30.00	...	30.00	26.00	...	26.00	43.00	...	43.00
19. Solar Power	1396.33	...	1396.33	700.00	...	700.00	590.20	...	590.20	700.00	...	700.00
20. Remote Village Electrification (RVE)	4.08	...	4.08	50.00	...	50.00	50.00	...	50.00	...	...	...
21. Biogas Programme	55.47	...	55.47	97.00	...	97.00	100.00	...	100.00	134.00	...	134.00
22. Others including Cook Stoves	5.11	...	5.11	16.00	...	16.00	15.50	...	15.50	...	...	...
23. Other Renewable Energy Applications (Solar Cities, Green Buildings, Support to States, Demonstration of Renewable Energy Applications, Cookstoves, etc.)	7.21	...	7.21	20.00	...	20.00	4.80	...	4.80	14.20	...	14.20
24. Externally Aided Projects (EAP) - Component	...	...	...	6.00	...	6.00	6.00	...	6.00	6.00	...	6.00
25. Energy Storage	...	...	...	2.00	...	2.00	...	...	...	...	...	...
26. Central Plan Schemes	38.25	...	38.25	45.00	...	45.00	...	...	...	...	...	...
27. Less-Amount met from National Clean Energy Fund (NCEF)	-1521.83	...	-1521.83	-983.00	...	-983.00	-808.50	...	-808.50	-918.20	...	-918.20
Total-Off-Grid/Distributed and Decentralized Renewable Power	26.18	...	26.18	983.00	...	983.00	808.50	...	808.50	918.20	...	918.20
Research, Development and International Cooperation												
28. Transfer to National Clean Energy Fund(NCEF)	...	...	...	445.00	...	445.00	272.85	...	272.85	144.00	...	144.00
29. Research and Development	...	...	...	...	...	...	...	...	...	144.00	...	144.00
30. Bio Energy	2.34	...	2.34	8.00	...	8.00	7.00	...	7.00	...	...	...
31. Solar Energy	33.92	...	33.92	90.00	...	90.00	60.00	...	60.00	...	...	...
32. Small Hydro Power	...	...	...	3.00	...	3.00	3.00	...	3.00	...	...	...
33. New Technologies	5.99	...	5.99	20.00	...	20.00	15.25	...	15.25	...	...	...
34. Wind Energy	1.00	...	1.00	3.00	...	3.00	2.00	...	2.00	...	...	...
35. International Relations -International Co-operation including Investment Promotion and Assistance to International Solar Alliance	0.76	...	0.76	221.60	...	221.60	131.60	...	131.60	...	...	...
36. Human Resource Development and Training	4.00	...	4.00	55.00	...	55.00	43.50	...	43.50	...	...	...
37. Energy Storage	...	...	...	2.00	...	2.00	0.10	...	0.10	...	...	...
38. New and Innovative Projects, National Centre for New Energy and Innovation (NCNEI), National University of Renewable Energy(NURE), World Renewable Energy Museum(WREM)	...	...	...	44.00	...	44.00	12.00	...	12.00	...	...	...
39. Less-Amount met from National Clean Energy Fund (NCEF)	...	...	...	-445.00	...	-445.00	-272.85	...	-272.85	-144.00	...	-144.00
Total-Research, Development and International Cooperation	48.01	...	48.01	446.60	...	446.60	274.45	...	274.45	144.00	...	144.00
Supporting Programmes												
40. Transfer to National Clean Energy Fund (NCEF)	...	...	...	...	...	...	...	...	...	195.00	...	195.00
41. Monitoring/Evaluation and Other Studies	0.09	...	0.09	...	...	...	...	...	...	15.00	...	15.00
42. Information Technology/e-Governance and other Initiatives	0.58	...	0.58	...	...	...	...	...	...	0.10	...	0.10

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
43. Information, Education and Communications	...	...	...	...	...	...	...	...	...	20.00	...	20.00
44. International Relations - International Co-operation including Investment Promotion and Assistance to International Solar Alliance	...	...	...	...	...	...	...	...	...	76.60	...	76.60
45. Human Resources Development and Training	...	...	...	...	...	...	...	...	...	70.00	...	70.00
46. New & Innovative Projects, National Centre for New Energy and Innovation (NCNEI), National University of Renewable Energy(NURE), World Renewable Energy Museum(WREM)	...	...	...	...	...	...	...	...	...	14.90	...	14.90
47. Less Amount met from National Clean Energy Fund (NCEF)	...	...	...	...	...	...	...	...	...	-195.00	...	-195.00
Total-Supporting Programmes	0.67	...	0.67	...	...	...	...	...	...	196.60	...	196.60
Total-Central Sector Schemes/Projects	74.86	...	74.86	4848.60	...	4848.60	4173.60	...	4173.60	5293.30	...	5293.30
Other Central Sector Expenditure												
Autonomous Bodies												
48. National Institute of Wind Energy	13.70	...	13.70	25.00	...	25.00	25.00	...	25.00	25.00	...	25.00
49. National Institute of Bio Energy	4.69	...	4.69	8.00	...	8.00	3.00	...	3.00	8.00	...	8.00
50. National Institute of Solar Energy	39.34	...	39.34	20.00	...	20.00	7.00	...	7.00	20.00	...	20.00
Total-Autonomous Bodies	57.73	...	57.73	53.00	...	53.00	35.00	...	35.00	53.00	...	53.00
Public Sector Undertakings												
51. Transfer to National Clean Energy Fund (NCEF)	...	...	...	100.00	...	100.00	100.00	...	100.00	50.00	...	50.00
52. Solar Energy Corporation of India (SECI)	...	92.00	92.00	...	100.00	100.00	...	100.00	100.00	...	50.00	50.00
53. Less-Amount met from National Clean Energy Fund (NCEF)	...	...	...	...	-100.00	-100.00	...	-100.00	-100.00	...	-50.00	-50.00
Total-Public Sector Undertakings	...	92.00	92.00	100.00	...	100.00	100.00	...	100.00	50.00	...	50.00
Others												
54. Deduct Recovery of over Payment	-28.90	...	-28.90	...	...	...	...	...	...	...	...	...
Total-Other Central Sector Expenditure	28.83	92.00	120.83	153.00	...	153.00	135.00	...	135.00	103.00	...	103.00
Grand Total	131.50	94.52	226.02	5035.79	...	5035.79	4345.13	15.00	4360.13	5432.84	40.00	5472.84
B. Developmental Heads												
Economic Services												
1. New and Renewable Energy	65.44	...	65.44	4505.60	...	4505.60	3895.60	...	3895.60	4871.30	...	4871.30
2. Secretariat-Economic Services	27.81	...	27.81	34.19	...	34.19	36.53	...	36.53	36.54	...	36.54
3. Capital Outlay on New and Renewable Energy	...	94.52	94.52	...	...	...	...	15.00	15.00	...	40.00	40.00
Total-Economic Services	93.25	94.52	187.77	4539.79	...	4539.79	3932.13	15.00	3947.13	4907.84	40.00	4947.84
Others												

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
4. North Eastern Areas	...	...	...	496.00	...	496.00	413.00	...	413.00	525.00	...	525.00
5. Grants-in-aid to State Governments	38.25	...	38.25	...	...	...	...	...	...	...	...	...
Total-Others	38.25	...	38.25	496.00	...	496.00	413.00	...	413.00	525.00	...	525.00
Grand Total	131.50	94.52	226.02	5035.79	...	5035.79	4345.13	15.00	4360.13	5432.84	40.00	5472.84
	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Investment in Public Enterprises												
1. Indian Renewable Energy Development Agency	...	6053.75	6053.75	...	9118.85	9118.85	...	12212.60	12212.60	...	8043.31	8043.31
2. Solar Energy Corporation of India	92.00	58.94	150.94	100.00	73.98	173.98	100.00	88.92	188.92	50.00	200.42	250.42
Total	92.00	6112.69	6204.69	100.00	9192.83	9292.83	100.00	12301.52	12401.52	50.00	8243.73	8293.73

1. Secretariat : Provision is for Secretariat Expenditure.

2. Office Buildings : Provision is for Major Works Construction of Office Buildings Atal Akshay Urja Bhawan.

3, 15, 28, 40 and 51: Transfer to National Clean Energy Fund(NCEF): This entry indicating the Transfer to the Head National Clean Energy Fund, as all the Programmes/ Schemes are being funded through NCEF.

4 to 13: Grid Interactive Renewable Power : Provision of central financial assistance will be used for Grid Interactive Power Capacity from Solar, Wind, Small Hydro Power and BioPower. During the year, major contributor in terms of physical targets will come from Solar and Wind Energy respectively. Further, Union Government component in Intra state Transmission Lines under the Green Energy Corridor Scheme for Renewable Energy Transmission infrastructure will also be implemented.

16 to 26: Off Grid / Distributed and Decentralised Renewable Power: The central financial assistance will be used for Off- Grid/Distributed and Decentralised Programmes. The major programmes covered are Off-grid and Decentralized/Distributed systems i.e. Solar Lighting, Micro Grid, Solar Pumps etc., Biogas Programme, Decentralised Bio Power Programmes etc. One new project on Ligno Cellulos will be introduced under BioPower. The sub-scheme Remote Village Electrification have been merged with sub-scheme Solar Power. The Sub-Scheme Demonstration of Renewable Energy Applications under the Umbrella Scheme Grid Interactive Renewable Power and the Sub-Scheme Others including Cookstoves under the Umbrella Scheme Off Grid / Distributed and Decentralised Renewable Power have been merged with Sub-Scheme Other Renewable Energy Applications (Solar Cities, Green Buildings, Support to States) under the Umbrella Scheme Off Grid / Distributed and Decentralised Renewable Power.

29 to 38: Research, Development and International Cooperation : R & D activities on different aspects of New and Renewable Energy Technologies, Standards & Testing, Renewable Energy Assessment including Energy Storage (which was earlier under Grid Interactive Renewable Power, Off-Grid/Distributed and Decentralised Renewable Power and under Research, Development and International Co-operation) have been clubbed together under Research and Development. International Contributions : Provision is for India's Contribution to IRENA.

41 to 46: Supporting Programmes: A new Umbrella Scheme Supporting Programmes has been opened with following components: (a) Monitoring/Evaluation and Other Studies, (b) Information Technology/e-Governance and other initiatives, (c) Information, Education and Communication under Grid Interactive Renewable Power during 2016-17 is kept under Supporting Programmes for 2017-18, (d) International Relations International Co-operation including Investment Promotion and Assistance to International Solar Alliance under Research, Development and International Co-operation during 2016-17 is kept under the Supporting Programmes for 2017-18. Under International Co-operation, funds are allocated for 2017-18 for International Solar Alliance and also for undertaking the training and capacity building programmes and other renewable energy projects in Member Countries. International Contributions : Provision is for India's Contribution to IRENA, (e) Human Resource Development and Training Programme under Research, Development and International Co-operation during 2016-17 is kept under the Umbrella Scheme Supporting Programmes for 2017-18. Besides funding the on going fellowship programmes, funds are also allocated for Surya Mitra Scheme launched by the Government during 2015-16, (f) The New and Innovative Projects including National Centre for New Energy and Innovation(NCNEI), National University of Renewable Energy (NURE), World Renewable Energy Museum (WREM) under Research, Development and International Co-operation during 2016-17 is kept under the Umbrella Scheme Supporting Programmes for 2017-18.

48 to 50 : Autonomous Bodies : The budget has been kept for supporting MNRE autonomous bodies.

52. Public Sector Undertakings (PSU): Equity of ₹50.00 crores has been kept under the PSU Solar Energy Corporation of India(SECI) for 2017-18.

MINISTRY OF PANCHAYATI RAJ

DEMAND NO. 68

Ministry of Panchayati Raj*(In ₹ crores)*

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	208.67	...	208.67	768.33	...	768.33	675.15	...	675.15	790.79	...	790.79
Recoveries	...	...	...	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	208.67	...	208.67	768.33	...	768.33	675.15	...	675.15	790.79	...	790.79
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	18.00	...	18.00	18.33	...	18.33	20.15	...	20.15	20.79	...	20.79
Central Sector Schemes/Projects												
Action Research and Publicity												
2. Action Research	0.62	...	0.62	15.00	...	15.00	2.50	...	2.50	4.00	...	4.00
3. International Contribution	0.66	...	0.66	2.00	...	2.00	2.00	...	2.00	2.10	...	2.10
4. Media and Publicity	4.99	...	4.99	8.00	...	8.00	8.00	...	8.00	11.00	...	11.00
Total-Action Research and Publicity	6.27	...	6.27	25.00	...	25.00	12.50	...	12.50	17.10	...	17.10
Rashtriya Gram Swaraj Abhiyan (RGSA)												
5. ATM services in Panchayat Bhawans	...	...	...	10.00	...	10.00	...	...	...	10.00	...	10.00
6. Capacity Building- Panchayat Sashaktikaran Abhiyaan (PSA)	184.40	...	184.40	655.00	...	655.00	592.95	...	592.95	691.90	...	691.90
7. Incentivization of Panchayat	...	...	...	38.00	...	38.00	33.00	...	33.00	34.00	...	34.00
8. Mission Mode Project on e-Panchayats	...	...	...	22.00	...	22.00	16.55	...	16.55	17.00	...	17.00
Total-Rashtriya Gram Swaraj Abhiyan (RGSA)	184.40	...	184.40	725.00	...	725.00	642.50	...	642.50	752.90	...	752.90
Total-Central Sector Schemes/Projects	190.67	...	190.67	750.00	...	750.00	655.00	...	655.00	770.00	...	770.00
Grand Total	208.67	...	208.67	768.33	...	768.33	675.15	...	675.15	790.79	...	790.79
B. Developmental Heads												
Economic Services												
1. Other Rural Development Programmes	190.67	...	190.67	675.00	...	675.00	589.50	...	589.50	693.00	...	693.00

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
2. Secretariat-Economic Services	18.00	...	18.00	18.33	...	18.33	20.15	...	20.15	20.79	...	20.79
Total-Economic Services	208.67	...	208.67	693.33	...	693.33	609.65	...	609.65	713.79	...	713.79
Others												
3. North Eastern Areas	...	...	...	75.00	...	75.00	65.50	...	65.50	77.00	...	77.00
Total-Others	...	...	...	75.00	...	75.00	65.50	...	65.50	77.00	...	77.00
Grand Total	208.67	...	208.67	768.33	...	768.33	675.15	...	675.15	790.79	...	790.79

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

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 to 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 & Publicity is intended to provide vital information and create awareness amongst the public regarding Panchayati Raj Institutions (PRIs) through audio & visual publicity and through Print and Electronic Media.

6. **Capacity Building:** The Capacity Building Panchayat Sashaktikaran Abhiyan (CBPSA) will focus on capacity building of Panchayati Raj Institutions for convergent action to deliver basic services and achieve development goals. Comprehensive efforts will be made to support and enhance the capacity building and training facilities for all stakeholders with particular thrust on the aspects of Gram Panchayat Development Programme.

7. **Incentivization of Panchayat:** Ministry of Panchayati Raj 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 2016-17, the scheme has been revamped with slight modification and is proposed to be a part/subscheme of Rashtriya Gram Swaraj Abhiyan (RGSA). Awards are given on the National Panchayati Raj Day celebrated on 24th of April every year.

8. **Mission Mode Project on e-Panchayats:** Under this project, provision is made for internal automation of Panchayats and to enable electronic service delivery through all the Panchayats in the country. It is part 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 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	15.09	...	15.09	17.30	...	17.30	18.35	...	18.35	17.88	...	17.88
Recoveries	...	...	...	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	15.09	...	15.09	17.30	...	17.30	18.35	...	18.35	17.88	...	17.88
A. The Budget allocation, net of recoveries, is given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	15.09	...	15.09	17.30	...	17.30	18.35	...	18.35	17.88	...	17.88
Grand Total	15.09	...	15.09	17.30	...	17.30	18.35	...	18.35	17.88	...	17.88
B. Developmental Heads												
General Services												
1. Secretariat-General Services	15.09	...	15.09	17.30	...	17.30	18.35	...	18.35	17.88	...	17.88
Total-General Services	15.09	...	15.09	17.30	...	17.30	18.35	...	18.35	17.88	...	17.88
Grand Total	15.09	...	15.09	17.30	...	17.30	18.35	...	18.35	17.88	...	17.88

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 and other expenditure.

MINISTRY OF PERSONNEL, PUBLIC GRIEVANCES AND PENSIONS

DEMAND NO. 70

Ministry of Personnel, Public Grievances and Pensions*(In ₹ crores)*

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	1003.62	99.46	1103.08	1330.37	119.63	1450.00	1145.09	112.91	1258.00	1271.09	151.91	1423.00
Recoveries	-1.35	...	-1.35	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	1002.27	99.46	1101.73	1330.37	119.63	1450.00	1145.09	112.91	1258.00	1271.09	151.91	1423.00
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	78.25	...	78.25	86.65	...	86.65	105.04	...	105.04	117.16	...	117.16
2. Attached and Subordinate Offices												
2.01 Central Bureau of Investigation	459.96	62.30	522.26	669.65	58.10	727.75	585.98	56.26	642.24	599.66	95.96	695.62
2.02 Staff Selection Commission	144.03	...	144.03	167.31	0.01	167.32	112.11	...	112.11	197.31	0.01	197.32
2.03 Central Administrative Tribunal	83.89	10.00	93.89	104.00	29.67	133.67	92.86	11.76	104.62	94.03	11.78	105.81
2.04 Training Division, ISTM and LBSNAA	82.31	...	82.31	114.07	...	114.07	69.96	...	69.96	60.61	...	60.61
2.05 CIC and PESB	20.53	...	20.53	24.61	...	24.61	27.89	...	27.89	25.42	...	25.42
2.06 Lokpal	...	...	...	7.58	1.00	8.58	...	...	...	3.79	0.50	4.29
Total- Attached and Subordinate Offices	790.72	72.30	863.02	1087.22	88.78	1176.00	888.80	68.02	956.82	980.82	108.25	1089.07
3. Loans to AIS Officers	...	0.90	0.90	...	1.50	1.50	...	0.50	0.50	...	1.50	1.50
Total-Establishment Expenditure of the Centre	868.97	73.20	942.17	1173.87	90.28	1264.15	993.84	68.52	1062.36	1097.98	109.75	1207.73
Central Sector Schemes/Projects												
4. Training Schemes	93.98	19.43	113.41	102.23	17.25	119.48	95.03	14.18	109.21	102.56	16.81	119.37
5. Administrative Reforms and Pensioners' Scheme	17.69	...	17.69	27.00	...	27.00	28.95	...	28.95	38.53	...	38.53
Total-Central Sector Schemes/Projects	111.67	19.43	131.10	129.23	17.25	146.48	123.98	14.18	138.16	141.09	16.81	157.90
Other Central Sector Expenditure												
Autonomous Bodies												
6. IIPA and NCGG	12.13	...	12.13	15.15	0.10	15.25	15.15	...	15.15	18.35	8.70	27.05
7. Autonomous Bodies of DoPT	4.66	...	4.66	4.85	...	4.85	4.85	...	4.85	4.85	...	4.85
Total-Autonomous Bodies	16.79	...	16.79	20.00	0.10	20.10	20.00	...	20.00	23.20	8.70	31.90

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Others												
8. CIC and RTI	6.19	6.83	13.02	7.27	12.00	19.27	7.27	30.21	37.48	8.82	16.65	25.47
9. Actual Recoveries	-1.35	...	-1.35	...	...	...	...	...	...	...	...	...
Total-Others	4.84	6.83	11.67	7.27	12.00	19.27	7.27	30.21	37.48	8.82	16.65	25.47
Total-Other Central Sector Expenditure	21.63	6.83	28.46	27.27	12.10	39.37	27.27	30.21	57.48	32.02	25.35	57.37
Grand Total	1002.27	99.46	1101.73	1330.37	119.63	1450.00	1145.09	112.91	1258.00	1271.09	151.91	1423.00
B. Developmental Heads												
General Services												
1. Administration of Justice	83.89	...	83.89	104.00	...	104.00	92.86	...	92.86	94.03	...	94.03
2. Public Service Commission	143.87	...	143.87	167.31	...	167.31	112.11	...	112.11	197.31	...	197.31
3. Secretariat-General Services	105.61	...	105.61	91.50	...	91.50	109.89	...	109.89	122.01	...	122.01
4. Police	459.96	...	459.96	669.65	...	669.65	585.98	...	585.98	599.66	...	599.66
5. Vigilance	...	...	...	7.58	...	7.58	...	...	...	3.79	...	3.79
6. Other Administrative Services	208.94	...	208.94	290.33	...	290.33	244.25	...	244.25	254.29	...	254.29
7. Capital Outlay on Police	...	62.30	62.30	...	58.10	58.10	...	56.26	56.26	...	95.96	95.96
8. Capital Outlay on Public Works	...	36.26	36.26	...	60.03	60.03	...	56.15	56.15	...	54.45	54.45
Total-General Services	1002.27	98.56	1100.83	1330.37	118.13	1448.50	1145.09	112.41	1257.50	1271.09	150.41	1421.50
Others												
9. Loans and Advances to State Governments	...	0.90	0.90	...	1.50	1.50	...	0.50	0.50	...	1.50	1.50
Total-Others	...	0.90	0.90	...	1.50	1.50	...	0.50	0.50	...	1.50	1.50
Grand Total	1002.27	99.46	1101.73	1330.37	119.63	1450.00	1145.09	112.91	1258.00	1271.09	151.91	1423.00

1. **Secretariat:** The provision is for expenditure of the Ministry of Personnel, Public Grievances and Pensions in respect of

a. Department of Personnel and 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, Sanskriti School.

b. Department of Administrative Reforms and 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, PM's Award, Chief Secretaries Conference etc.

c. Department of Pension and 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 schemes such as CBI e-Governance, Modernization of Training Centre, Establishment of Technical and Forensic Support Units, Construction of office / residence complexes for CBI branches, Comprehensive Modernisation of CBI branches/ offices.

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 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 Lok Pal.

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 includes 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, UNDP- Strengthening of Human Resource Management.

5. **Administrative Reforms and Pensioners' Scheme:** This includes Scheme provision for Department of Administrative Reforms and 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 includes Scheme and establishment related provision for Grants to Indian Institute of Public Administration and Scheme provisions for Setting up of 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 and Sports Board.

8. **CIC and RTI:** This also includes provisions for Scheme such as Construction of office building of the Central Information Commission, CICs Scheme on effective implementation of RTI Act. It also 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 DOPT's scheme Propagation of RTI Act are also made.

MINISTRY OF PERSONNEL, PUBLIC GRIEVANCES AND PENSIONS**No. 71 (APPROPRIATION)****Central Vigilance Commission***(In ₹ crores)*

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	24.21	...	24.21	27.68	...	27.68	27.68	...	27.68	27.68	...	27.68
Recoveries	...	...	...	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	24.21	...	24.21	27.68	...	27.68	27.68	...	27.68	27.68	...	27.68
A. The Budget allocation, net of recoveries, is given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Central Vigilance Commission	24.21	...	24.21	27.68	...	27.68	27.68	...	27.68	27.68	...	27.68
Grand Total	24.21	...	24.21	27.68	...	27.68	27.68	...	27.68	27.68	...	27.68
B. Developmental Heads												
General Services												
1. Vigilance	24.21	...	24.21	27.68	...	27.68	27.68	...	27.68	27.68	...	27.68
Total-General Services	24.21	...	24.21	27.68	...	27.68	27.68	...	27.68	27.68	...	27.68
Grand Total	24.21	...	24.21	27.68	...	27.68	27.68	...	27.68	27.68	...	27.68

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 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	30133.74	1153.00	31286.74	29158.62	2.00	29160.62	27758.76	2483.00	30241.76	25310.37	3847.20	29157.57
Recoveries	...	...	...	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	30133.74	1153.00	31286.74	29158.62	2.00	29160.62	27758.76	2483.00	30241.76	25310.37	3847.20	29157.57
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	25.18	...	25.18	28.30	...	28.30	28.10	...	28.10	30.99	...	30.99
Central Sector Schemes/Projects												
2. Payment of differential royalty to State Governments	36.26	...	36.26	61.71	...	61.71	37.00	...	37.00	44.25	...	44.25
Strategic Oil Reserves												
3. Indian Strategic Petroleum Reserve Limited (ISPRL) Phase II (Construction of Cavems)	...	...	...	...	1.00	1.00	...	...	...	...	1.00	1.00
4. Payment to Indian Strategic Petroleum Reserve Limited (ISPRL) for Crude Oil Reserve	...	1153.00	1153.00	...	1.00	1.00	...	2001.00	2001.00	...	2499.00	2499.00
5. Payment to ISPRL for Strategic Crude Oil Reserve (O and M)	6.86	...	6.86	1.00	...	1.00	45.00	...	45.00	79.00	...	79.00
Total-Strategic Oil Reserves	6.86	1153.00	1159.86	1.00	2.00	3.00	45.00	2001.00	2046.00	79.00	2500.00	2579.00
LPG Subsidy												
6. Direct Benefit Transfer	21140.00	...	21140.00	17020.04	...	17020.04	13000.00	...	13000.00	13097.13	...	13097.13
7. LPG Connection to Poor Households	...	...	...	2000.00	...	2000.00	2500.00	...	2500.00	2500.00	...	2500.00
8. Other subsidy payable including for North Eastern Region	1320.00	...	1320.00	2742.75	...	2742.75	3178.00	...	3178.00	454.00	...	454.00
9. Project Management Expenditure	200.00	...	200.00	40.00	...	40.00	...	...	...	25.00	...	25.00
Total-LPG Subsidy	22660.00	...	22660.00	21802.79	...	21802.79	18678.00	...	18678.00	16076.13	...	16076.13
Kerosene Subsidy												
10. Cash Incentives for Kerosene Distribution Reforms	...	...	...	51.00	...	51.00	81.00	...	81.00	107.00	...	107.00
11. Direct Benefit Transfer	...	...	...	50.00	...	50.00	0.01	...	0.01	150.00	...	150.00
12. Under-recovery (other Subsidy Payable)	7339.00	...	7339.00	7094.21	...	7094.21	8770.70	...	8770.70	8661.87	...	8661.87
13. Assistance to States/UTs for establishment of Institutional mechanism for direct transfer of subsidy	...	...	...	2.00	...	2.00	2.00	...	2.00	5.00	...	5.00

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
in cash for PDS Kerosene beneficiaries												
Total-Kerosene Subsidy	7339.00	...	7339.00	7197.21	...	7197.21	8853.71	...	8853.71	8923.87	...	8923.87
14. Phulpur Dhamra Haldia Pipeline Project	...	...	...	...	...	...	...	450.00	450.00	...	1200.00	1200.00
Total-Central Sector Schemes/Projects	30042.12	1153.00	31195.12	29062.71	2.00	29064.71	27613.71	2451.00	30064.71	25123.25	3700.00	28823.25
Other Central Sector Expenditure												
Autonomous Bodies												
15. Petroleum Regulatory Board	16.40	...	16.40	16.51	...	16.51	15.23	...	15.23	18.34	...	18.34
16. Indian Institute of Petroleum Energy	...	...	...	2.00	...	2.00	...	32.00	32.00	...	145.20	145.20
17. Rajiv Gandhi Institute of Petroleum Technology	48.00	...	48.00	47.00	...	47.00	100.00	...	100.00	135.10	...	135.10
18. Society for Petroleum Laboratories	2.04	...	2.04	2.10	...	2.10	1.72	...	1.72	2.69	...	2.69
19. Centre of Excellence for Energy, Assam	...	...	...	...	...	...	...	...	...	...	1.00	1.00
20. Centre of Excellence for Energy, Bengaluru	...	...	...	...	...	...	...	...	...	...	1.00	1.00
Total-Autonomous Bodies	66.44	...	66.44	67.61	...	67.61	116.95	32.00	148.95	156.13	147.20	303.33
Total-Other Central Sector Expenditure	66.44	...	66.44	67.61	...	67.61	116.95	32.00	148.95	156.13	147.20	303.33
Grand Total	30133.74	1153.00	31286.74	29158.62	2.00	29160.62	27758.76	2483.00	30241.76	25310.37	3847.20	29157.57
B. Developmental Heads												
Economic Services												
1. Petroleum	30072.30	...	30072.30	29015.61	...	29015.61	27610.66	...	27610.66	25123.13	...	25123.13
2. Secretariat-Economic Services	25.18	...	25.18	28.30	...	28.30	28.10	...	28.10	30.99	...	30.99
3. Capital Outlay on Petroleum	...	1153.00	1153.00	...	2.00	2.00	...	2483.00	2483.00	...	3847.20	3847.20
Total-Economic Services	30097.48	1153.00	31250.48	29043.91	2.00	29045.91	27638.76	2483.00	30121.76	25154.12	3847.20	29001.32
Others												
4. Grants-in-aid to State Governments	36.26	...	36.26	112.71	...	112.71	118.00	...	118.00	153.25	...	153.25
5. Grants-in-aid to Union Territory Governments	...	...	...	2.00	...	2.00	2.00	...	2.00	3.00	...	3.00
Total-Others	36.26	...	36.26	114.71	...	114.71	120.00	...	120.00	156.25	...	156.25
Grand Total	30133.74	1153.00	31286.74	29158.62	2.00	29160.62	27758.76	2483.00	30241.76	25310.37	3847.20	29157.57

	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Investment in Public Enterprises												
Public Sector Undertakings												
1. Oil and Natural Gas Corporation Limited	...	30110.43	30110.43	...	29307.20	29307.20	...	28881.68	28881.68	...	29967.82	29967.82
2. Gas Authority of India Limited	...	1418.49	1418.49	...	1734.59	1734.59	...	1507.91	1507.91	...	1951.73	1951.73
3. Hindustan Petroleum Corporation Limited	...	20.84	20.84	...	67.02	67.02	...	7.48	7.48	...	36.25	36.25
4. Bharat Petroleum Corporation Limited	...	1354.00	1354.00	...	800.00	800.00	...	2011.00	2011.00	...	1500.00	1500.00
5. Indian Oil Corporation Limited	...	1224.57	1224.57	...	1997.75	1997.75	...	6860.79	6860.79	...	2953.00	2953.00
6. Oil India Limited	...	12262.89	12262.89	...	11381.89	11381.89	...	17012.73	17012.73	...	9252.34	9252.34
7. Oil Natural Gas Corporation Videsh Limited	...	6470.24	6470.24	...	14843.00	14843.00	...	19450.00	19450.00	...	7088.00	7088.00
Total-Public Sector Undertakings	...	52861.46	52861.46	...	60131.45	60131.45	...	75731.59	75731.59	...	52749.14	52749.14
Refining and Marketing Sector												
8. Indian Oil Corporation Limited	...	12921.79	12921.79	...	10083.19	10083.19	...	12103.11	12103.11	...	15890.35	15890.35
9. Hindustan Petroleum Corporation Limited	...	5896.90	5896.90	...	1907.24	1907.24	...	5642.52	5642.52	...	7073.75	7073.75
10. Bharat Petroleum Corporation Limited	...	6933.00	6933.00	...	9797.00	9797.00	...	6832.80	6832.80	...	5600.64	5600.64
11. Chennai Petroleum Corporation Limited	...	1342.74	1342.74	...	1073.00	1073.00	...	1229.00	1229.00	...	845.00	845.00
12. Numaligarh Refinery Limited	...	1323.57	1323.57	...	157.00	157.00	...	1435.49	1435.49	...	1260.95	1260.95
13. Mangalore Refineries and Petrochemicals Limited	...	11322.82	11322.82	...	1828.27	1828.27	...	576.17	576.17	...	1126.13	1126.13
Total-Refining and Marketing Sector	...	39740.82	39740.82	...	24845.70	24845.70	...	27819.09	27819.09	...	31796.82	31796.82
Petro Chemicals Sector												
14. Indian Oil Corporation Limited	...	222.22	222.22	...	1691.93	1691.93	...	712.96	712.96	...	1318.44	1318.44
15. Gas Authority of India Limited	...	461.51	461.51	...	53.00	53.00	...	335.09	335.09	...	101.27	101.27
16. Mangalore Refineries and Petrochemicals Limited	...	3891.94	3891.94	...	442.48	442.48	...	23.83	23.83	...	11.62	11.62
Total-Petro Chemicals Sector	...	4575.67	4575.67	...	2187.41	2187.41	...	1071.88	1071.88	...	1431.33	1431.33
Autonomous Bodies												
17. Balmer Lawrie and Company Limited	...	45.37	45.37	...	50.00	50.00	...	51.00	51.00	...	50.00	50.00
Total-Autonomous Bodies	...	45.37	45.37	...	50.00	50.00	...	51.00	51.00	...	50.00	50.00
Total	...	97223.32	97223.32	...	87214.56	87214.56	...	104673.56	104673.56	...	86027.29	86027.29

1. **Secretariat:** Provision is for Secretariat expenditure of the Ministry.

2. **Payment of differential Royalty to State Governments:** Is the 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. **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.

7. **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.

8. **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.

9. **Project Management Expenditure:** Payment to OMCs for Project Management Expenditure for implementation of direct transfer of cash subsidy under PAHAL (DBT) LPG Scheme.

10. **Cash Incentives for Kerosene Distribution Reforms:** Provision to incentivize States/UTs to implement DBT in Kerosene.

11. **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.

12. **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.

14. **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.

15. **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.

16. **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.

17. **Rajiv Gandhi Institute of Petroleum Technology:** Provision is for Rajiv Gandhi Institute Petroleum Technology at Jais, Rae Bareilly an education and training institution for all segments of the petroleum industry in India and abroad.

18. **Society for Petroleum Laboratories:** Provision is for Society for Petroleum Laboratory for testing of fuel.

19. **Centre of Excellence for Energy, Assam:** Centre of Excellence for Energy including basic research at Assam to be set up.

20. **Centre of Excellence for Energy, Bangluru:** Centre of Excellence for Energy including basic research at Bengaluru to be set up.

Investment in Public Enterprises:

Oil & Natural Gas Corp. Ltd.: Was set up with the objective of planning and implementing programmes for exploration and exploitation of petroleum resources of the country, both onshore and offshore. ONGC is implementing a number of projects for stepping up oil and gas production. The outlay includes provisions for seismic surveys, exploratory and development drilling, capital projects and purchases, R&D, JVC domestic and integration projects, etc.,

Gas Authority of India Ltd: GAIL was set up to cater to processing, transportation and marketing of natural gas. The major projects being implemented include Dahej-Vijaipur Pipeline, Jhajjar-Hissar Pipeline, Bawana Nangal Pipeline, Compressor Station- Kalaras, Chainsa, Jagdishpur Haldia Pipeline, Dabhol Bengaluru Pipeline, Kochi Kanjirkod Mangalore Pipeline, Exploration & Production, Globalization/Equity participation in JV, etc.,

Hindustan Petroleum Corporation Ltd.: The main objective of the company is to refine crude oil and market petroleum products. The company is implementing projects like the LOBS Quality Upgradation project at Mumbai Refinery, Raman Mandi Bahadurgarh Pipeline, HPCL Biofuel Ltd, HPCL-Mittal Energy Ltd, etc.,

Bharat Petroleum Corporation Ltd.: The objectives of the company are mainly to refine crude oil, market and distribute petroleum products. The company, in its annual plan, has made provisions for Hydrocracker revamp and setting up of a new Continuous Catalytic Regenerated Reformer at Mumbai Refinery, Capacity expansion-cum- modernization Project Phase-II, Pipeline for transfer of LPG from Refinery to Uran, New Product Pipeline and associated infrastructure, Investment in Gas Pipelines, Exploration and Production, etc.

Indian Oil Corporation Ltd: Indian Oil Corporation Ltd. refines imported as well as indigenous crude oil, markets petroleum products and operates pipelines. It has refineries at Guwahati, Barauni, Koyali, Panipat, Haldia, Mathura and Digboi. The outlay includes provision for Paradip Refinery Project, Paradip-Sambalpur-Raipur-Ranchi Pipeline, Panipat Refinery Additional Expansion Project, Residue upgradation and MS/HSD Quality Improvement Project, Gujarat Refinery, MS Quality Improvement Project, Barauni Refinery, etc.,

Oil India Ltd.: OIL is engaged in oil exploration and production in the country and abroad. It has made provisions in its Annual Plan for survey, exploratory drilling, development drilling, capital equipment and facilities, NELP projects, overseas ventures, etc.,

ONGC Videsh Ltd.: ONGC-OVL is a wholly owned subsidiary company of ONGC and is responsible for bringing equity oil from overseas by acquiring development acreages or through exploration ventures abroad. The outlay includes investment in properties in Vietnam, Russia, Sudan, Columbia, Myanmar, Lybia, Syria, Cuba, Brazil, Egypt, Ivory Coast, Venezuela and Nigeria, etc.,

Chennai Petroleum Corporation Ltd.: The Company was set up with the objective of refining crude oil and producing petroleum products. The major projects under implementation by the company are revamping of CDUs/VDUs, auto fuel project to meet Euro-IV specifications, Residue Upgradation project, etc.,

Numaligarh Refinery Ltd.: It is a joint venture company between IBP Co. Ltd., Bharat Petroleum Corp. Ltd., and the Government of Assam. Provision has been made in the Company's Annual Plan for Siliguri Marketing Terminal, Wax Project (Line entry), Bramhaputra Cracker and Polymer Ltd.,

Mangalore Refinery & Petrochemical Limited: This is a subsidiary company of ONGC. Provisions have been made in the Company's Annual Plan for Refinery Upgradation-cum-Expansion Phase-II, SPM Facility at Mangalore Coast, etc.

Balmer Lawrie & Co. Ltd.: This Company is engaged in the manufacture of lubricating greases and lube barrels, tea exports, marketing of products and travel and logistics business. Provision has been made in the Company's Annual Plan for Infrastructure for export/imports/container freight stations, lube refining/blending plant and industrial lubricants/greases.

Biecco Lawrie Limited: The main activity of the Company is to manufacture electrical switchgears.

MINISTRY OF PLANNING

DEMAND NO. 73

Ministry of Planning*(In ₹ crores)*

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	1384.48	396.55	1781.03	292.64	0.50	293.14	282.91	0.50	283.41	252.09	0.43	252.52
Recoveries	-0.12	...	-0.12	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	1384.36	396.55	1780.91	292.64	0.50	293.14	282.91	0.50	283.41	252.09	0.43	252.52

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

CENTRE'S EXPENDITURE**Establishment Expenditure of the Centre**

1. Secretariat	66.11	...	66.11	81.09	...	81.09	64.94	...	64.94	73.60	...	73.60
2. Development Monitoring and Evaluation Office	0.54	...	0.54	13.40	...	13.40	11.04	...	11.04	15.00	...	15.00
3. Unique Identification Authority of India	1285.43	395.01	1680.44	...	...	...	...	...	...	...	...	...

Total-Establishment Expenditure of the Centre

1352.08	395.01	1747.09	94.49	...	94.49	75.98	...	75.98	88.60	...	88.60
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Central Sector Schemes/Projects

4. Atal Innovation Mission(AIM) including Self Employment and Talent Utilization (SETU)	150.00	...	150.00	177.15	...	177.15	112.00	...	112.00
5. New Programmes	0.03	...	0.03	4.00	...	4.00	1.00	...	1.00	3.50	...	3.50
6. Ongoing Programme and Schemes	11.03	1.54	12.57	31.10	0.50	31.60	20.00	0.50	20.50	39.07	0.43	39.50
7. Public Finance Management System (PFMS)	12.49	...	12.49	...	...	...	...	...	...	...	...	...

Total-Central Sector Schemes/Projects

23.55	1.54	25.09	185.10	0.50	185.60	198.15	0.50	198.65	154.57	0.43	155.00
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Other Central Sector Expenditure**Autonomous Bodies**

8. National Institute of Labour Economics Research and Development	8.85	...	8.85	13.05	...	13.05	8.78	...	8.78	8.92	...	8.92
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Others

9. Actual Recoveries	-0.12	...	-0.12
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Total-Other Central Sector Expenditure

8.73	...	8.73	13.05	...	13.05	8.78	...	8.78	8.92	...	8.92
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Grand Total

1384.36	396.55	1780.91	292.64	0.50	293.14	282.91	0.50	283.41	252.09	0.43	252.52
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(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
B. Developmental Heads												
Economic Services												
1. Secretariat-Economic Services	66.09	...	66.09	81.09	...	81.09	64.94	...	64.94	73.60	...	73.60
2. Census Surveys and Statistics	1285.38	...	1285.38	...	...	...	...	...	...	...	...	...
3. Other General Economic Services	32.89	...	32.89	211.55	...	211.55	217.97	...	217.97	178.49	...	178.49
4. Capital Outlay on Other General Economic Services	...	396.55	396.55	...	0.50	0.50	...	0.50	0.50	...	0.43	0.43
Total-Economic Services	1384.36	396.55	1780.91	292.64	0.50	293.14	282.91	0.50	283.41	252.09	0.43	252.52
Grand Total	1384.36	396.55	1780.91	292.64	0.50	293.14	282.91	0.50	283.41	252.09	0.43	252.52

1. **Secretariat:** Provides for the Secretariat expenditure including NITI Aayog.

2. **Development Monitoring and Evaluation Office:** Provides for the expenditure of Development Monitoring and Evaluation Office(DMEO).

4. **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. **New Programmes:** Provides for the expenditure in respect of any new programme in NITI Aayog.

6. **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 Strengthening Capacities for Decentralized Planning.

8. **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 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	7863.27	1352.96	9216.23	10817.17	3721.82	14538.99	8871.21	2480.67	11351.88	11102.46	3708.40	14810.86
Recoveries	-1189.71	-76.83	-1266.54	-1955.50	-232.50	-2188.00	-674.81	-102.84	-777.65	-807.00	-122.72	-929.72
Receipts	-214.83	...	-214.83	-98.28	...	-98.28	-98.28	...	-98.28	...	...	...
Net	6458.73	1276.13	7734.86	8763.39	3489.32	12252.71	8098.12	2377.83	10475.95	10295.46	3585.68	13881.14

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

CENTRE'S EXPENDITURE**Establishment Expenditure of the Centre**

1. Secretariat	29.86	...	29.86	35.57	...	35.57	38.16	...	38.16	40.35	...	40.35
2. Statutory Authorities												
2.01 Central Electricity Authority	82.50	0.61	83.11	96.54	3.50	100.04	110.25	3.50	113.75	115.91	1.23	117.14
2.02 Setting up of Joint Electricity Regulatory Commission (JERC) for UTs and Goa	5.70	...	5.70	6.81	...	6.81	6.81	...	6.81	7.19	...	7.19
2.03 Appellate Tribunal for Electricity	9.23	...	9.23	10.97	...	10.97	11.21	...	11.21	12.05	...	12.05
2.04 Forum of Regulators (FOR)	0.89	...	0.89	1.00	...	1.00	0.60	...	0.60	...	...	...
2.05 Central Electricity Regulatory Commission (CERC) Fund	34.96	...	34.96	55.50	...	55.50	55.50	...	55.50	57.00	...	57.00
2.06 Less- Amount met from CERC Fund	-34.96	...	-34.96	-55.50	...	-55.50	-55.50	...	-55.50	-57.00	...	-57.00
2.07 Joint Electricity Regulatory Commission (JERC) Manipur and Mizoram	...	...	...	...	...	...	0.01	...	0.01	...	...	...
Total- Statutory Authorities	98.32	0.61	98.93	115.32	3.50	118.82	128.88	3.50	132.38	135.15	1.23	136.38

Total-Establishment Expenditure of the Centre

	128.18	0.61	128.79	150.89	3.50	154.39	167.04	3.50	170.54	175.50	1.23	176.73
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Central Sector Schemes/Projects**Conservation and Energy Efficiency**

3. Energy Conservation Schemes

3.01 Energy Conservation	54.82	...	54.82	100.00	...	100.00	50.62	...	50.62	50.54	...	50.54
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Deen Dayal Upadhyaya Gram Jyoti Yojna

4. Deen Dayal Upadhyaya Gram Jyoti Yojna	4500.00	...	4500.00	3000.00	...	3000.00	3350.00	...	3350.00	4814.00	...	4814.00
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Integrated Power Development Scheme

5. Integrated Power Development Scheme

5.01 IPDS-Grant	333.73	...	333.73	2918.72	...	2918.72	2943.37	...	2943.37	3321.22	...	3321.22
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(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
5.02 IPDS-Loans	...	667.82	667.82	...	2581.28	2581.28	...	1580.64	1580.64	...	2500.00	2500.00
<i>Total- Integrated Power Development Scheme</i>	333.73	667.82	1001.55	2918.72	2581.28	5500.00	2943.37	1580.64	4524.01	3321.22	2500.00	5821.22
Strengthening of Power Systems												
6. <i>Strengthening of Power Systems</i>												
6.01 Smart Grids	1.32	...	1.32	30.00	...	30.00	10.00	...	10.00	30.00	...	30.00
6.02 Green Energy Corridors	...	...	...	...	0.10	0.10	...	0.10	0.10	...	75.00	75.00
6.03 Interest Subsidy to National Electricity Fund	7.00	...	7.00	25.00	...	25.00	9.00	...	9.00	10.00	...	10.00
6.04 Financial support for Debt restructuring of DISCOMS	...	...	...	0.01	...	0.01	0.01	...	0.01	...	...	...
6.05 Power System Operation Company (POSOCO)	...	...	...	...	81.21	81.21	...	81.21	81.21	...	40.00	40.00
6.06 220 kV Transmission line from Srinagar to Leh via Kargil	...	250.00	250.00	...	250.00	250.00	...	250.00	250.00	...	250.00	250.00
6.07 Power System Improvement in North Eastern States excluding Arunachal Pradesh and Sikkim (Program Component)	197.33	...	197.33	124.00	...	124.00	41.00	...	41.00	95.00	...	95.00
6.08 Power System Improvement in North Eastern States excluding Arunachal Pradesh and Sikkim (EAP Component)	50.00	...	50.00	110.00	...	110.00	37.00	...	37.00	84.00	...	84.00
6.09 Strengthening of Transmission System in the States of Arunachal Pradesh and Sikkim	150.00	...	150.00	273.00	...	273.00	255.26	...	255.26	193.00	...	193.00
6.10 Funds for Evaluation Studies and Consultancy	...	...	...	0.01	...	0.01	0.01	...	0.01	...	...	...
6.11 Comprehensive Award Scheme for Power Sector	0.17	...	0.17	0.54	...	0.54	0.54	...	0.54	...	...	...
6.12 Jammu and Kashmir-price escalation Prime Minister's Reconstruction Package (PMRP) 2004 relating to transmission and distribution network	...	...	...	...	...	...	130.00	...	130.00	65.00	...	65.00
6.13 Actual recovery	-4.01	...	-4.01	...	...	...	...	...	...	...	...	...
<i>Net</i>	401.81	250.00	651.81	562.56	331.31	893.87	482.82	331.31	814.13	477.00	365.00	842.00
Power System Development Fund												
7. <i>Power System Development Fund</i>												
7.01 Transfer to Power System Development Fund (PSDF)	1150.74	...	1150.74	1900.00	...	1900.00	619.31	...	619.31	750.00	...	750.00
7.02 Scheme for Power System Development	175.00	...	175.00	400.00	...	400.00	219.31	...	219.31	500.00	...	500.00
7.03 Utilisation of Gas based Generation Capacity	975.74	...	975.74	1500.00	...	1500.00	400.00	...	400.00	250.00	...	250.00
7.04 Less-Amount met from Power System Development Fund	-1150.74	...	-1150.74	-1900.00	...	-1900.00	-619.31	...	-619.31	-750.00	...	-750.00
<i>Net</i>	1150.74	...	1150.74	1900.00	...	1900.00	619.31	...	619.31	750.00	...	750.00
Total-Central Sector Schemes/Projects	6441.10	917.82	7358.92	8481.28	2912.59	11393.87	7446.12	1911.95	9358.07	9412.76	2865.00	12277.76
Other Central Sector Expenditure												
Autonomous Bodies												
8. <i>Training and Research</i>												

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
8.01 Central Power Research Institute	37.28	...	37.28	125.00	...	125.00	65.79	...	65.79	150.00	...	150.00
8.02 National Power Training Institute	30.00	...	30.00	40.40	...	40.40	40.40	...	40.40	57.20	...	57.20
<i>Total- Training and Research</i>	<i>67.28</i>	<i>...</i>	<i>67.28</i>	<i>165.40</i>	<i>...</i>	<i>165.40</i>	<i>106.19</i>	<i>...</i>	<i>106.19</i>	<i>207.20</i>	<i>...</i>	<i>207.20</i>
9. Conservation and Energy Efficiency												
9.01 Bureau of Energy Efficiency (Program Component)	35.00	...	35.00	63.29	...	63.29	60.04	...	60.04	49.00	...	49.00
9.02 Bureau of Energy Efficiency (EAP Component)	2.00	...	2.00	0.71	...	0.71	0.59	...	0.59	1.00	...	1.00
<i>Total- Conservation and Energy Efficiency</i>	<i>37.00</i>	<i>...</i>	<i>37.00</i>	<i>64.00</i>	<i>...</i>	<i>64.00</i>	<i>60.63</i>	<i>...</i>	<i>60.63</i>	<i>50.00</i>	<i>...</i>	<i>50.00</i>
Total-Autonomous Bodies	104.28	...	104.28	229.40	...	229.40	166.82	...	166.82	257.20	...	257.20
Public Sector Undertakings												
10. Assistance to CPSUs												
10.01 National Hydro Electric Power Corporation Ltd	...	300.00	300.00	...	367.00	367.00	...	367.00	367.00	...	400.00	400.00
10.02 Tehri Development Corporation (THDC)	...	30.00	30.00	...	40.00	40.00	...	40.00	40.00	...	52.00	52.00
10.03 Damodar Valley Corporation	...	...	...	...	0.10	0.10	...	...	...	...	...	...
10.04 North Eastern Electric Power Corporation (NEEPCO)	...	27.70	27.70	...	166.13	166.13	...	55.38	55.38	...	267.45	267.45
10.05 Badarpur Thermal Power Station	...	...	...	0.10	...	0.10	0.10	...	0.10	...	...	...
<i>Net</i>	<i>-214.83</i>	<i>...</i>	<i>-214.83</i>	<i>-98.28</i>	<i>...</i>	<i>-98.28</i>	<i>-98.28</i>	<i>...</i>	<i>-98.28</i>	<i>...</i>	<i>...</i>	<i>...</i>
10.06 Central Assistance for Pakul Dul HEP under J and K PMDP 2015 as grant to Chenab Valley Power Projects Private Limited (CVPPPL)	...	...	...	...	...	...	409.12	...	409.12	100.00	...	100.00
10.07 GoI fully serviced bond issue expenditure and interest (PFC bonds)	...	...	...	...	...	...	7.20	...	7.20	350.00	...	350.00
<i>Total- Assistance to CPSUs</i>	<i>-214.83</i>	<i>357.70</i>	<i>142.87</i>	<i>-98.18</i>	<i>573.23</i>	<i>475.05</i>	<i>318.14</i>	<i>462.38</i>	<i>780.52</i>	<i>450.00</i>	<i>719.45</i>	<i>1169.45</i>
11. Acquisition of Coal bearing areas for NTPC												
11.01 Acquisition of coal bearing areas	...	76.83	76.83	...	232.50	232.50	...	102.84	102.84	...	122.72	122.72
11.02 Less Recoveries	...	-76.83	-76.83	...	-232.50	-232.50	...	-102.84	-102.84	...	-122.72	-122.72
<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-Public Sector Undertakings	-214.83	357.70	142.87	-98.18	573.23	475.05	318.14	462.38	780.52	450.00	719.45	1169.45
Total-Other Central Sector Expenditure	-110.55	357.70	247.15	131.22	573.23	704.45	484.96	462.38	947.34	707.20	719.45	1426.65
Grand Total	6458.73	1276.13	7734.86	8763.39	3489.32	12252.71	8098.12	2377.83	10475.95	10295.46	3585.68	13881.14
B. Developmental Heads												
Economic Services												
1. Power	6428.87	...	6428.87	7871.04	...	7871.04	7436.71	...	7436.71	9250.96	...	9250.96

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
2. Secretariat-Economic Services	29.86	...	29.86	35.57	...	35.57	38.16	...	38.16	40.35	...	40.35
3. Capital Outlay on Power Projects	...	307.31	307.31	...	374.91	374.91	...	374.81	374.81	...	418.23	418.23
4. Loans for Power Projects	...	968.82	968.82	...	2751.19	2751.19	...	1584.84	1584.84	...	2555.00	2555.00
Total-Economic Services	6458.73	1276.13	7734.86	7906.61	3126.10	11032.71	7474.87	1959.65	9434.52	9291.31	2973.23	12264.54
Others												
5. North Eastern Areas	...	...	...	856.78	...	856.78	623.25	...	623.25	1004.15	...	1004.15
6. Capital Outlay on North Eastern Areas	...	...	...	...	166.13	166.13	...	55.38	55.38	...	267.45	267.45
7. Loans for North Eastern Areas	...	...	...	...	197.09	197.09	...	362.80	362.80	...	345.00	345.00
Total-Others	...	...	...	856.78	363.22	1220.00	623.25	418.18	1041.43	1004.15	612.45	1616.60
Grand Total	6458.73	1276.13	7734.86	8763.39	3489.32	12252.71	8098.12	2377.83	10475.95	10295.46	3585.68	13881.14
C. Investment in Public Enterprises												
1. National Thermal Power Corporation Limited	...	25737.59	25737.59	...	30000.00	30000.00	...	30000.00	30000.00	...	28000.00	28000.00
2. National Hydro Electric Power Corporation Limited	300.00	2492.92	2792.92	367.00	3590.72	3957.72	367.00	2736.25	3103.25	400.00	2689.36	3089.36
3. Damodar Valley Corporation Limited	...	1934.80	1934.80	0.10	3302.57	3302.67	...	1362.54	1362.54	...	2167.15	2167.15
4. North Eastern Electric Power Corporation Limited	27.70	1308.85	1336.55	166.13	890.91	1057.04	55.38	1686.41	1741.79	267.45	1293.80	1561.25
5. Satluj Jal Vidyut Nigam Limited	...	697.07	697.07	...	1000.00	1000.00	...	600.00	600.00	...	1068.00	1068.00
6. Tehri Hydro Development Corporation Limited	30.00	1060.60	1090.60	40.00	1399.37	1439.37	40.00	1684.46	1724.46	52.00	1662.61	1714.61
7. Power Grid Corporation of India Limited	...	22584.00	22584.00	...	22500.00	22500.00	...	24000.00	24000.00	...	25000.00	25000.00
8. Power Finance Corporation Limited	...	...	...	...	5000.00	5000.00	...	5000.00	5000.00	...	...	...
Total	357.70	55815.83	56173.53	573.23	67683.57	68256.80	462.38	67069.66	67532.04	719.45	61880.92	62600.37

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. **Forum of Regulators (FOR):** The provision is for capacity-building and availing consultancy services.

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.

4. **Deen Dayal Upadhyaya Gram Jyoti Yojana:** 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.

5.01. **IPDS-Grant:** 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. **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.

6.02. **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.

6.03. **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.

6.05. **Power System Operation Company (POSOCO):** The provision is for POSOCO setup as an Independent Government Company under the Ministry of Power by acquiring the shares currently held by PGCIL in POSOCO.

6.06. **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).

6.07. **Power System Improvement in North Eastern States excluding Arunachal Pradesh and Sikkim (Program Component):** The project is for Power System Improvement in six NE 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.

6.09. **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 NE including Sikkim has been conceptualized.

6.12. **Jammu and Kashmir-price escalation PMRP 2004 relating to transmission and distribution network:** It is part of Prime Minister development package (2015), The project has been identified for completion of projects relating to transmission and distribution network approved under Prime Minister Restructuring Package (PMRP2004)

7.01. **Transfer to Power System Development Fund (PSDF):** 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).

8.01. **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.

8.02. **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.

9.01. **Bureau of Energy Efficiency (Program Component):** 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.

10.01. **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.

10.02. **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.

10.04. **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.

10.06. **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.

10.07. **Gol 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).

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 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	49.18	...	49.18	52.59	...	52.59	56.00	...	56.00	66.00	...	66.00
Recoveries	-0.03	...	-0.03	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	49.15	...	49.15	52.59	...	52.59	56.00	...	56.00	66.00	...	66.00
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. President	0.18	...	0.18	0.25	...	0.25	0.67	...	0.67	0.60	...	0.60
2. Secretariat	14.60	...	14.60	16.81	...	16.81	18.48	...	18.48	18.70	...	18.70
3. Other Expenditure	34.40	...	34.40	35.53	...	35.53	36.85	...	36.85	46.70	...	46.70
4. Actual Recoveries	-0.03	...	-0.03	...	...	...	...	...	...	...	...	...
Total-Establishment Expenditure of the Centre	49.15	...	49.15	52.59	...	52.59	56.00	...	56.00	66.00	...	66.00
Grand Total	49.15	...	49.15	52.59	...	52.59	56.00	...	56.00	66.00	...	66.00
B. Developmental Heads												
General Services												
1. President, Vice President/Governor, Administrator of Union Territories	49.15	...	49.15	52.59	...	52.59	56.00	...	56.00	66.00	...	66.00
Total-General Services	49.15	...	49.15	52.59	...	52.59	56.00	...	56.00	66.00	...	66.00
Grand Total	49.15	...	49.15	52.59	...	52.59	56.00	...	56.00	66.00	...	66.00

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 including office expenses.

3. **Other Expenditure:** Provides for the expenditure on the household establishment of the Hon'ble President on account of salaries of the staff and officers, office expenses and purchase and maintenance of vehicles etc.

THE PRESIDENT, PARLIAMENT, UNION PUBLIC SERVICE COMMISSION AND THE SECRETARIAT OF THE VICE PRESIDENT

DEMAND NO. 76

Lok Sabha

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	515.01	...	515.01	624.29	...	624.29	643.53	...	643.53	664.26	...	664.26
Recoveries	...	...	...	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	515.01	...	515.01	624.29	...	624.29	643.53	...	643.53	664.26	...	664.26
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Speaker and Deputy Speaker	1.00	...	1.00	1.00	...	1.00	1.15	...	1.15	1.15	...	1.15
2. Members	258.03	...	258.03	283.50	...	283.50	271.65	...	271.65	287.50	...	287.50
3. Secretariat	254.52	...	254.52	337.80	...	337.80	368.88	...	368.88	373.64	...	373.64
4. Secretariat (Chief Whips)	0.19	...	0.19	0.36	...	0.36	0.22	...	0.22	0.27	...	0.27
5. Other Expenditure	1.27	...	1.27	1.63	...	1.63	1.63	...	1.63	1.70	...	1.70
Total-Establishment Expenditure of the Centre	515.01	...	515.01	624.29	...	624.29	643.53	...	643.53	664.26	...	664.26
Grand Total	515.01	...	515.01	624.29	...	624.29	643.53	...	643.53	664.26	...	664.26
B. Developmental Heads												
General Services												
1. Parliament/State/Union Territory Legislatures	515.01	...	515.01	624.29	...	624.29	643.53	...	643.53	664.26	...	664.26
Total-General Services	515.01	...	515.01	624.29	...	624.29	643.53	...	643.53	664.26	...	664.26
Grand Total	515.01	...	515.01	624.29	...	624.29	643.53	...	643.53	664.26	...	664.26

1. **Speaker and Deputy Speaker:** The provision is for the salaries and allowances, etc. of the Speaker, 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:** Provides for the salaries of the staff and officers, establishment related needs, subsidy for the Railway Canteen functioning in the Parliament House and expenditure on the Lok Sabha Television Channel.

4. **Secretariat (Chief Whips):** Provides for the salaries and allowances in respect of the staff and officers of the Secretariat of Chief Whips.

5. **Other Expenditure:** Provides for the annual membership fee towards the contributions to the Inter Parliamentary Union and Commonwealth Parliamentary Association.

THE PRESIDENT, PARLIAMENT, UNION PUBLIC SERVICE COMMISSION AND THE SECRETARIAT OF THE VICE PRESIDENT

DEMAND NO. 77

Rajya Sabha

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	320.66	...	320.66	377.21	...	377.21	377.21	...	377.21	387.40	...	387.40
Recoveries	...	...	...	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	320.66	...	320.66	377.21	...	377.21	377.21	...	377.21	387.40	...	387.40
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Chairman and Deputy Chairman	0.65	...	0.65	1.02	...	1.02	1.00	...	1.00	1.02	...	1.02
2. Leader of Opposition and Secretariat	1.03	...	1.03	1.65	...	1.65	1.21	...	1.21	1.43	...	1.43
3. Members	118.11	...	118.11	122.96	...	122.96	121.12	...	121.12	127.46	...	127.46
4. Secretariat	200.03	...	200.03	250.82	...	250.82	252.75	...	252.75	256.42	...	256.42
5. Secretariat of the leaders, Deputy Leaders and Chief Whips of recognised parties and groups	0.14	...	0.14	0.25	...	0.25	0.12	...	0.12	0.26	...	0.26
6. Other Expenditure	0.70	...	0.70	0.51	...	0.51	1.01	...	1.01	0.81	...	0.81
Total-Establishment Expenditure of the Centre	320.66	...	320.66	377.21	...	377.21	377.21	...	377.21	387.40	...	387.40
Grand Total	320.66	...	320.66	377.21	...	377.21	377.21	...	377.21	387.40	...	387.40
B. Developmental Heads												
General Services												
1. Parliament/State/Union Territory Legislatures	320.66	...	320.66	377.21	...	377.21	377.21	...	377.21	387.40	...	387.40
Total-General Services	320.66	...	320.66	377.21	...	377.21	377.21	...	377.21	387.40	...	387.40
Grand Total	320.66	...	320.66	377.21	...	377.21	377.21	...	377.21	387.40	...	387.40

1. **Chairman and Deputy Chairman:** This provision is for the salaries and allowances etc. of the Chairman, 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 other 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:** Provides for the salaries for the staff and officers, establishment related needs, subsidy for the Railway Canteen functioning in the Parliament House and expenditure on Rajya Sabha TV Channel.

5. **Secretariat of the leaders, Deputy Leaders and Chief Whips of recognised parties and groups:** Provides for the salaries and allowances in respect of the staff and officers of the Secretariat of Leaders/Dy. Leaders and Chief Whips of recognised parties and groups.

6. **Other Expenditure:** Provides for the expenditure on account of Domestic Travel of Members of Parliament relating to the Consultative Committee meetings.

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 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	6.80	...	6.80	4.61	...	4.61	5.00	...	5.00	5.30	...	5.30
Recoveries	...	...	...	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	6.80	...	6.80	4.61	...	4.61	5.00	...	5.00	5.30	...	5.30
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	6.80	...	6.80	4.53	...	4.53	4.92	...	4.92	5.22	...	5.22
2. Others	...	...	...	0.08	...	0.08	0.08	...	0.08	0.08	...	0.08
Total-Establishment Expenditure of the Centre	6.80	...	6.80	4.61	...	4.61	5.00	...	5.00	5.30	...	5.30
Grand Total	6.80	...	6.80	4.61	...	4.61	5.00	...	5.00	5.30	...	5.30
B. Developmental Heads												
General Services												
1. President, Vice President/Governor, Administrator of Union Territories	6.80	...	6.80	4.61	...	4.61	5.00	...	5.00	5.30	...	5.30
Total-General Services	6.80	...	6.80	4.61	...	4.61	5.00	...	5.00	5.30	...	5.30
Grand Total	6.80	...	6.80	4.61	...	4.61	5.00	...	5.00	5.30	...	5.30

1. **Secretariat:** Provides for expenditure on the staff and officers of the Vice President's Secretariat, including their travel expenses, contingencies of the Vice-President. The salary of the Vice-President of India is met from Demand No.78 as Chairman of Rajya Sabha.

2. **Others:** Provides 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 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	212.94	...	212.94	217.00	...	217.00	241.92	...	241.92	229.19	...	229.19
Recoveries	...	...	...	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	212.94	...	212.94	217.00	...	217.00	241.92	...	241.92	229.19	...	229.19
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Administrative Expenditure	103.97	...	103.97	120.73	...	120.73	126.80	...	126.80	132.56	...	132.56
2. Examination and Selections	108.97	...	108.97	96.27	...	96.27	115.12	...	115.12	96.63	...	96.63
Total-Establishment Expenditure of the Centre	212.94	...	212.94	217.00	...	217.00	241.92	...	241.92	229.19	...	229.19
Grand Total	212.94	...	212.94	217.00	...	217.00	241.92	...	241.92	229.19	...	229.19
B. Developmental Heads												
General Services												
1. Public Service Commission	212.94	...	212.94	217.00	...	217.00	241.92	...	241.92	229.19	...	229.19
Total-General Services	212.94	...	212.94	217.00	...	217.00	241.92	...	241.92	229.19	...	229.19
Grand Total	212.94	...	212.94	217.00	...	217.00	241.92	...	241.92	229.19	...	229.19

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. **Examination 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 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	201308.96	123993.65	325302.61	239756.94	151795.95	391552.89	217489.97	154016.12	371506.09	236619.41	194341.46	430960.87
Recoveries	-32929.35	-88985.78	-121915.13	-50486.30	-106795.95	-157282.25	-45184.97	-107861.12	-153046.09	-47121.04	-139341.46	-186462.50
Receipts	-168379.61	...	-168379.61	-189270.64	...	-189270.64	-172305.00	...	-172305.00	-189498.37	...	-189498.37
Net	...	35007.87	35007.87	...	45000.00	45000.00	...	46155.00	46155.00	...	55000.00	55000.00

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	56817.48	...	56817.48	74081.02	...	74081.02	70823.64	...	70823.64	71879.46	...	71879.46
1.02 Deduct Amount met from Debt Service Fund	...	...	...	-3000.00	...	-3000.00	-3000.00	...	-3000.00	...	...	...
1.03 Office Expenses (Contingent Expenses)	1336.92	...	1336.92	1641.59	...	1641.59	1567.92	...	1567.92	2037.36	...	2037.36
1.04 Less Receipts	-1315.20	...	-1315.20	-1800.00	...	-1800.00	-1650.00	...	-1650.00	-2200.00	...	-2200.00

Net	56839.20	...	56839.20	70922.61	...	70922.61	67741.56	...	67741.56	71716.82	...	71716.82
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2. Other Ordinary Working Expenses

2.01 Diesel for Traction	15327.16	...	15327.16	14225.99	...	14225.99	16824.27	...	16824.27	16349.62	...	16349.62
2.02 Electricity for Traction	10402.95	...	10402.95	8784.15	...	8784.15	9658.50	...	9658.50	11287.55	...	11287.55
2.03 Materials for Repairs and Maintenance	6489.39	...	6489.39	7111.41	...	7111.41	7378.42	...	7378.42	7753.07	...	7753.07
2.04 Contractual Payments	5748.56	...	5748.56	6907.39	...	6907.39	6913.85	...	6913.85	7192.53	...	7192.53
2.05 Lease/Hire Charges payable to Indian Railway Finance Corporation etc.	7723.20	...	7723.20	8852.90	...	8852.90	8681.20	...	8681.20	9452.10	...	9452.10
2.06 Inter Railway Financial Adjustment (Transfer of Debits/Credits)	1471.45	...	1471.45	2814.23	...	2814.23	1549.39	...	1549.39	1770.77	...	1770.77
2.07 Electricity for Non-Traction	1325.15	...	1325.15	1173.68	...	1173.68	1428.30	...	1428.30	1484.38	...	1484.38
2.08 Fuel for other than Traction	275.36	...	275.36	376.88	...	376.88	342.38	...	342.38	356.23	...	356.23
2.09 Excise-Sales Tax, VAT etc	85.82	...	85.82	98.84	...	98.84	99.16	...	99.16	110.42	...	110.42
2.10 Security -Government Railway Police etc	990.34	...	990.34	934.48	...	934.48	888.27	...	888.27	998.54	...	998.54
2.11 Compensation Claims and Workmen' Compensation Claim	520.20	...	520.20	447.83	...	447.83	577.37	...	577.37	461.33	...	461.33
2.12 Catering	51.81	...	51.81	61.57	...	61.57	62.46	...	62.46	60.55	...	60.55
2.13 Annual Maintenance Contract / Spectrum Charges etc	179.28	...	179.28	297.72	...	297.72	322.08	...	322.08	346.12	...	346.12

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
2.14 Miscellaneous Expenditure	246.07	...	246.07	450.32	...	450.32	192.79	...	192.79	309.97	...	309.97
2.15 Appropriation to Depreciation Reserve Fund	5600.00	...	5600.00	3200.00	...	3200.00	5200.00	...	5200.00	5000.00	...	5000.00
2.16 Appropriation to Pension Fund	34560.00	...	34560.00	42600.00	...	42600.00	35100.00	...	35100.00	43700.00	...	43700.00
2.17 Expenditure on Pension	30700.66	...	30700.66	45500.00	...	45500.00	40000.00	...	40000.00	45000.00	...	45000.00
2.18 Deduct amount met from Pension Fund	-30700.66	...	-30700.66	-45500.00	...	-45500.00	-40000.00	...	-40000.00	-45000.00	...	-45000.00
<i>Net</i>	<i>90996.74</i>	<i>...</i>	<i>90996.74</i>	<i>98337.39</i>	<i>...</i>	<i>98337.39</i>	<i>95218.44</i>	<i>...</i>	<i>95218.44</i>	<i>106633.18</i>	<i>...</i>	<i>106633.18</i>
3. Dividend to General Revenues	8722.51	...	8722.51	9731.29	...	9731.29	...	...	...	...	...	...
	-8722.51	...	-8722.51	-9731.29	...	-9731.29	...	...	...	...	...	...
<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>
4. Appropriation to Railway Funds from Surplus												
4.01 Appropriation to Development Fund	1219.74	...	1219.74	2515.00	...	2515.00	2515.00	...	2515.00	2000.00	...	2000.00
4.02 Appropriation to Capital Fund	5798.24	...	5798.24	5750.00	...	5750.00	5180.00	...	5180.00	5948.37	...	5948.37
4.03 Appropriation to Debt Service Fund	3487.98	...	3487.98	214.35	...	214.35	...	...	...	...	...	...
4.04 Less Receipts	-10505.96	...	-10505.96	-8479.35	...	-8479.35	-7695.00	...	-7695.00	-8948.37	...	-8948.37
4.05 Appropriation to Rashtriya Rail Sanraksha Kosh	...	...	...	...	...	...	...	...	...	1000.00	...	1000.00
<i>Total- Appropriation to Railway Funds from Surplus</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>
5. Railway Revenue Receipts												
5.01 Passenger	-35560.76	...	-35560.76	-41280.71	...	-41280.71	-48000.00	...	-48000.00	-50125.00	...	-50125.00
5.02 Other Coaching	-4371.49	...	-4371.49	-6184.80	...	-6184.80	-5000.00	...	-5000.00	-6494.04	...	-6494.04
5.03 Goods	-97386.48	...	-97386.48	-107653.40	...	-107653.40	-99555.00	...	-99555.00	-107008.13	...	-107008.13
5.04 Sundry Other Coaching	-5928.55	...	-5928.55	-9590.29	...	-9590.29	-10100.00	...	-10100.00	-14122.83	...	-14122.83
5.05 Suspense	-542.56	...	-542.56	-100.00	...	-100.00	-155.00	...	-155.00	-100.00	...	-100.00
5.06 Subsidy from General Revenues	-3722.68	...	-3722.68	-4300.80	...	-4300.80	...	...	...	...	...	...
5.07 Other Miscellaneous Receipts	-323.42	...	-323.42	-150.00	...	-150.00	-150.00	...	-150.00	-500.00	...	-500.00
<i>Total</i>	<i>-147835.94</i>	<i>...</i>	<i>-147835.94</i>	<i>-169260.00</i>	<i>...</i>	<i>-169260.00</i>	<i>-162960.00</i>	<i>...</i>	<i>-162960.00</i>	<i>-178350.00</i>	<i>...</i>	<i>-178350.00</i>
Total-Establishment Expenditure of the Centre	0.00	...	0.00	...	...	...	...	...	...	...	...	...
Central Sector Schemes/Projects												
6. Transfer to Central Road Fund	...	...	...	...	10780.00	10780.00	...	10780.00	10780.00	...	10668.00	10668.00
7. Transfer to National Investment Fund	...	23997.91	23997.91	...	34220.00	34220.00	...	35375.00	35375.00	...	44332.00	44332.00
8. New Lines (Construction)	...	13247.57	13247.57	...	11963.37	11963.37	...	13660.48	13660.48	...	11532.50	11532.50
9. Gauge Conversion	...	3407.23	3407.23	...	3276.26	3276.26	...	3720.50	3720.50	...	3090.94	3090.94
10. Doubling	...	2950.15	2950.15	...	4782.13	4782.13	...	1423.25	1423.25	...	2542.60	2542.60
11. Computerisation	...	239.09	239.09	...	336.88	336.88	...	354.87	354.87	...	567.92	567.92
12. Traffic Facilities - Yard Remodeling and Others	...	983.69	983.69	...	1126.45	1126.45	...	1035.98	1035.98	...	1850.67	1850.67

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
13. Railway Research	...	24.79	24.79	...	37.00	37.00	...	21.81	21.81	...	56.27	56.27
14. Rolling Stock	...	4240.44	4240.44	...	5448.44	5448.44	...	6150.39	6150.39	...	2006.38	2006.38
15. Leased assets - Payment of Capital Component	...	6324.74	6324.74	...	7000.00	7000.00	...	7000.00	7000.00	...	8000.00	8000.00
16. Road Safety Works - Level Crossings	...	469.56	469.56	...	555.30	555.30	...	679.30	679.30	...	705.05	705.05
17. Road Safety Works - Road Over/Under Bridges	...	2133.02	2133.02	...	2442.95	2442.95	...	3066.17	3066.17	...	4512.25	4512.25
18. Track Renewals	...	5586.03	5586.03	...	4000.03	4000.03	...	6739.79	6739.79	...	9960.76	9960.76
19. Bridge Works	...	520.02	520.02	...	588.53	588.53	...	591.91	591.91	...	746.40	746.40
20. Signalling and Telecom	...	893.62	893.62	...	957.53	957.53	...	953.68	953.68	...	2331.26	2331.26
21. Electrification Projects	...	14.75	14.75	...	10.00	10.00	...	10.85	10.85	...	10.00	10.00
22. Other Electrical Works	...	105.94	105.94	...	280.07	280.07	...	264.42	264.42	...	361.61	361.61
23. Traction Distribution Works	...	187.38	187.38	...	275.68	275.68	...	253.28	253.28	...	542.10	542.10
24. Machinery and Plant	...	397.96	397.96	...	511.98	511.98	...	508.07	508.07	...	650.99	650.99
25. Workshop Including Production Units	...	1530.41	1530.41	...	2337.78	2337.78	...	1969.62	1969.62	...	2091.36	2091.36
26. Staff Quarters	...	282.84	282.84	...	375.88	375.88	...	371.46	371.46	...	428.17	428.17
27. Amenities for Staff	...	288.87	288.87	...	296.51	296.51	...	263.11	263.11	...	267.10	267.10
28. Passenger Amenities	...	1081.21	1081.21	...	838.30	838.30	...	917.91	917.91	...	1100.90	1100.90
29. Investment in Government Commercial Undertaking - Public Undertakings	...	2410.39	2410.39	...	2642.63	2642.63	...	513.54	513.54	...	702.00	702.00
30. Investment in Non Government Undertakings Including Joint Venture/Special Purpose Vehicle	...	4939.32	4939.32	...	8409.80	8409.80	...	7062.80	7062.80	...	13520.00	13520.00
31. Other Specified Works	...	353.83	353.83	...	347.83	347.83	...	355.68	355.68	...	395.05	395.05
32. Training/Human Resource Development	5.69	5.69	...	18.72	18.72	...	125.00	125.00
33. Stores Suspense	...	18623.52	18623.52	...	16824.46	16824.46	...	17138.64	17138.64	...	17776.04	17776.04
34. Manufacturing Suspense	...	24455.34	24455.34	...	27887.86	27887.86	...	29284.36	29284.36	...	30922.14	30922.14
35. Miscellaneous Advances	...	379.95	379.95	...	334.59	334.59	...	295.39	295.39	...	329.00	329.00
36. Metropolitan Transportation Projects	...	1343.95	1343.95	...	1402.02	1402.02	...	1535.14	1535.14	...	1417.00	1417.00
37. New Lines (Construction) - Dividend Free Projects	...	2580.13	2580.13	...	1500.00	1500.00	...	1500.00	1500.00	...	1800.00	1800.00
38. Nirbhaya Fund	200.00	200.00	...	...	...
39. <i>Transfer to Rashtriya Rail Sanraksha Kosh</i>												
39.01 From General Revenues	5000.00	5000.00
39.02 From Railways' Resources	14000.00	14000.00
<i>Total- Transfer to Rashtriya Rail Sanraksha Kosh</i>	19000.00	19000.00
40. <i>Amount met from</i>												
40.01 Central Road Fund	-10780.00	-10780.00	...	-10780.00	-10780.00	...	-10668.00	-10668.00
40.02 National Investment Fund	...	-23997.91	-23997.91	...	-34220.00	-34220.00	...	-35375.00	-35375.00	...	-44332.00	-44332.00
40.03 Capital Fund	...	-6324.74	-6324.74	...	-7000.00	-7000.00	...	-5000.00	-5000.00	...	-6000.00	-6000.00
40.04 Depreciation Reserve Fund	...	-7588.95	-7588.95	...	-3160.00	-3160.00	...	-5200.00	-5200.00	...	-5000.00	-5000.00

Revenue Expenditure:

The Budget Estimates under Revenue heads for the year 2017-18 (Gross) has been placed at ₹ 2,36,619.41 crore involving an increase of ₹ 19,129.44 crore over the Revised Estimates of ₹ 2,17,489.97 crore for 2016-17. Credits in reduction of expenditure are estimated at ₹ 2121.03 crore i.e. ₹ 63.92 crore less than the Revised Estimates. The amount recouped from Pension Fund is estimated at ₹ 45,000.00 crore. Taking together the credits and the amount recouped from the Fund, the Net Revenue Expenditure is estimated at ₹ 1,89,498.37 crore during 2017-18 as against ₹ 1,72,305.00 crore in Revised Estimates for 2016-17, i.e. an increase of ₹ 17,193.37 crore.

Appropriation to Railway Funds in Budget Estimates 2017-18 has been kept at ₹ 57,648.37 crore i.e. ₹ 9,653.37 crore more than the Revised Estimates 2016-17. The contribution to Pension Fund and Capital Fund have been kept at ₹ 43,700.00 crore & ₹ 5,948.37 crore which are more than the Revised Estimates by ₹ 8,600.00 crore & ₹ 768.37 crore respectively, whereas contribution to Depreciation Reserve Fund and Development Fund have been kept at ₹ 5000.00 crore & ₹ 2000.00 crore which are less than the Revised Estimates by ₹ 200.00 crore & ₹ 515.00 crore respectively. The contribution to newly introduced Rashtriya Rail Sanraksha Kosh from Railway Excess has been kept at ₹ 1000.00 crore.

As recommended by Railway Convention Committee (2014), the Dividend payment for 2016-17 (Revised Estimates) has been waived. Further, with the merger of Railway Budget with the General Budget from 2017-18, the Railways have been exempted from payment of Dividend. Accordingly, no provision for Dividend payment has been made in the Revised Estimates 2016-17 and the Budget Estimates 2017-18.

The increase of ₹ 19,129.44 crore consisting of ₹ 19,127.57 crore under Voted expenditure and ₹ 1.87 crore under Charged appropriation provided in Budget Estimates 2017-18 is mainly to meet higher staff cost (₹ 4055.82 crore), repairs & maintenance (₹ 565.36 crore), higher amount for Electric traction (₹ 1629.05 crore), Lease/Hire charges (₹ 770.90 crore), Appropriation to Pension Fund (₹ 8600.00 crore) and other Funds (₹ 1053.30 crore), Office Expenses (₹ 469.44 crore), Contractual Payments & Transfer of Debits/Credits (₹ 310.00 crore), Security (₹ 110.00 crore), etc.

Budget Estimates under Gross Traffic Receipts for the year 2017-18 have been placed at ₹ 188998.37 crore involving an increase of ₹ 16843.37 crore over the Revised Estimates of 2016-17. The targeted increase is 9.8%. While the passenger earnings at ₹ 50125 crore are based on a 0.19% growth in originating passengers, the goods earnings at ₹ 118156.50 crore are keeping in view an incremental loading of 71.50 million tonnes of revenue earnings freight and an average freight lead of 580 Kilometres. Other coaching earnings and Sundry other earnings have been placed at ₹ 6494.04 crore and ₹ 14122.83 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 2017-18 have been placed at ₹ 500 crore only since the subsidy receivable from the Government on dividend payment which used to be part of such receipts has been discontinued due to waiver of dividend payment in Revised Estimates 2016-17 and with merger of Railway budget with the Union Budget with effect from Budget Estimates 2017-18.

Note-

Passenger earnings of ₹ 35560.76 crore and ₹ 41280.71 crore in Actual 2015-16 and Budget 2016-17 respectively shown vide Item No. 5.01 of SBE are apportioned with the dividend payment to General

Revenues of ₹ 8722.51 crore and ₹ 9731.29 crore in respective years. The passenger earnings actually are ₹ 44283.26 crore and ₹ 51012 crore in Actual 2015-16 and Budget Estimates 2016-17 respectively.

Goods earnings of ₹ 97386.48 crore, ₹ 107653.40 crore, ₹ 99555 crore and ₹ 107008.13 crore in Actual 2015-16, Budget Estimates 2016-17, Revised Estimates 2016-17 and Budget Estimates 2017-18 respectively shown vide Item No. 5.03 of SBE are apportioned with Railways Miscellaneous Expenditure and Excess of revenue over expenditure in respective years which are ₹ 1315.20 crore and ₹ 10505.97 crore in Actual 2015-16, ₹ 1800 crore and ₹ 8479.35 crore in Budget Estimates 2016-17, ₹ 1650 crore and ₹ 7695 crore in Revised Estimates 2016-17 and ₹ 2200 crore and ₹ 8948.37 crore in Budget Estimates 2017-18.

Goods earnings in Actual 2015-16, Budget Estimates 2016-17, Revised Estimates 2016-17 and Budget Estimates 2017-18 actually are ₹ 109207.65 crore, ₹ 117932.75 crore, ₹ 108900 crore and ₹ 118156.50 crore respectively.

Capital Outlay:

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 or internal resources of the Railway viz. Depreciation Reserve Fund, Development Fund, Capital Fund, Railway Safety Fund and Rashtriya Rail Sanraksha Kosh. The Charged expenditure is for payment in satisfaction of court decrees and arbitration awards where made into rule of the court.

In Actual 2015-16 the Capital expenditure was ₹ 93519.80 crore, comprising of ₹ 35007.87 crore of the Budgetary Support, ₹ 19445.93 crore of Internal Resources and ₹ 39066 crore of Extra Budgetary Resources.

Revised Estimates 2016-17 The Capital expenditure was ₹ 121000 crore, comprising of ₹ 46355 crore of the Budgetary Support (which included ₹ 200 crore from Nirbhaya Fund), ₹ 14715 crore of Internal Resources and ₹ 59930 crore of Extra Budgetary Resources.

Budget Estimates 2017-18 Total outlay for Capital expenditure is estimated at ₹ 1,31,000 crore, comprising of ₹ 55,000 crore from Budgetary Support, ₹ 14,000 crore from Internal Resources and ₹ 62000 crore from Extra Budgetary Resources. An amount of Rs 19,000 crore will be transferred to newly constituted Rashtriya Rail Sanraksha Kosh.

MINISTRY OF ROAD TRANSPORT AND HIGHWAYS

DEMAND NO. 81

Ministry of Road Transport and Highways*(In ₹ crores)*

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	22061.10	63439.25	85500.35	52859.00	54717.00	107576.00	21448.30	76807.70	98256.00	19903.48	100465.66	120369.14
Recoveries	-2681.17	-35906.60	-38587.77	-12336.00	-37264.00	-49600.00	-10104.40	-35704.60	-45809.00	-9180.31	-46288.83	-55469.14
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	19379.93	27532.65	46912.58	40523.00	17453.00	57976.00	11343.90	41103.10	52447.00	10723.17	54176.83	64900.00

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

CENTRE'S EXPENDITURE**Establishment Expenditure of the Centre**

1. Secretariat

80.64	...	80.64	94.36	...	94.36	103.03	...	103.03	128.92	...	128.92
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Central Sector Schemes/Projects**National Highways Authority of India**

2. National Highway Authority of India

2.01 Investment in NHAI	...	23017.68	23017.68	...	19653.00	19653.00	...	14976.60	14976.60	...	23891.59	23891.59
2.02 Transfer to Central Road Fund (CRF)	...	...	...	...	...	...	...	7476.60	7476.60	...	15429.45	15429.45
2.03 NHAI investment met from CRF	...	-16517.68	-16517.68	...	-12153.00	-12153.00	...	-7476.60	-7476.60	...	-15429.45	-15429.45
2.04 Transfer to Permanent Bridge Fee Fund (PBFF)	...	...	...	...	...	...	...	7500.00	7500.00	...	8462.14	8462.14
2.05 NHAI Investment met from PBFF	...	-6500.00	-6500.00	...	-7500.00	-7500.00	...	-7500.00	-7500.00	...	-8462.14	-8462.14

<i>Net</i>	14976.60	14976.60	...	23891.59	23891.59
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Roads and Bridges

3. Road Works

3.01 Works under Roads Wing	...	11843.91	11843.91	...	16521.00	16521.00	...	20638.00	20638.00	...	22464.57	22464.57
3.02 Programme Component	...	546.99	546.99	...	1000.00	1000.00	...	710.00	710.00	...	725.00	725.00
3.03 EAP Component	...	216.42	216.42	...	290.00	290.00	...	250.00	250.00	...	500.00	500.00
3.04 Schemes of States financed from Central Road Fund (CRF)	2363.87	...	2363.87	10833.00	...	10833.00	7070.70	...	7070.70	7162.00	...	7162.00
3.05 Schemes of UTs financed from CRF	5.60	...	5.60	160.00	...	160.00	104.30	...	104.30	105.66	...	105.66
3.06 Grants to Inter-State and Economically Important Roads - Schemes financed from CRF	267.09	...	267.09	1233.00	...	1233.00	805.00	...	805.00	...	815.67	815.67
3.07 Development, Planning, Quality Assurance, Research and Training - Schemes financed	39.19	...	39.19	110.00	...	110.00	83.00	...	83.00	83.41	...	83.41

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
from CRF												
3.08 Maintenance of National Highways - financed from CRF	...	...	...	...	...	...	2041.40	...	2041.40	1829.24	...	1829.24
3.09 Maintenance of National Highways - GBS	2528.06	...	2528.06	2837.57	...	2837.57	957.40	...	957.40	1141.08	...	1141.08
3.10 Special Accelerated Road Development Program for North East- Financed from CRF	...	838.00	838.00	...	...	...	...	...	...	...	...	...
3.11 SARDP - GBS	...	4007.87	4007.87	...	5000.00	5000.00	...	4520.00	4520.00	...	5765.00	5765.00
3.12 Transfer to CRF	...	...	...	...	...	...	10104.40	20628.00	30732.40	9180.31	22297.00	31477.31
3.13 Met from CRF	-2675.74	-12838.40	-15514.14	-12336.00	-17511.00	-29847.00	-10104.40	-20628.00	-30732.40	-9180.31	-22297.00	-31477.31
<i>Net</i>	2528.07	4614.79	7142.86	2837.57	5300.00	8137.57	11061.80	26118.00	37179.80	10321.39	30270.24	40591.63
4. Works Financed from PBFF												
4.01 Maintenance of Toll Bridges	...	48.29	48.29	...	100.00	100.00	44.07	100.00	144.07	37.86	100.00	137.86
4.02 Met from PBFF	...	-48.29	-48.29	...	-100.00	-100.00	...	-100.00	-100.00	...	-100.00	-100.00
<i>Net</i>	...	...	...	...	...	...	44.07	...	44.07	37.86	...	37.86
Total-Roads and Bridges	2528.07	4614.79	7142.86	2837.57	5300.00	8137.57	11105.87	26118.00	37223.87	10359.25	30270.24	40629.49
Road Transport and Safety												
5. Research Training and Studies and Other Road Safety Schemes	133.45	...	133.45	200.00	...	200.00	135.00	8.50	143.50	235.00	15.00	250.00
6. Actual Recoveries	-5.43	-2.23	-7.66	...	...	...	...	...	...	...	...	...
Total-Central Sector Schemes/Projects	2656.09	4612.56	7268.65	3037.57	5300.00	8337.57	11240.87	41103.10	52343.97	10594.25	54176.83	64771.08
Other Central Sector Expenditure												
Others												
7. Inter Account Transfer												
7.01 Transfer to CRF	10093.91	22920.09	33014.00	29847.00	12153.00	42000.00	...	...	...	...	...	...
7.02 Transfer to PBFF	6549.29	...	6549.29	7544.07	...	7544.07	...	...	...	...	...	...
<i>Total- Inter Account Transfer</i>	16643.20	22920.09	39563.29	37391.07	12153.00	49544.07	...	...	...	...	...	...
Grand Total	19379.93	27532.65	46912.58	40523.00	17453.00	57976.00	11343.90	41103.10	52447.00	10723.17	54176.83	64900.00
B. Developmental Heads												
Economic Services												
1. Roads and Bridges	19171.27	...	19171.27	40228.64	...	40228.64	3960.37	...	3960.37	3121.47	...	3121.47
2. Road Transport	128.03	...	128.03	200.00	...	200.00	135.00	...	135.00	235.00	...	235.00
3. Secretariat-Economic Services	80.63	...	80.63	94.36	...	94.36	103.03	...	103.03	128.92	...	128.92
4. Capital Outlay on Roads and Bridges	...	27532.65	27532.65	...	12453.00	12453.00	...	36574.60	36574.60	...	48396.83	48396.83
5. Capital Outlay on Road Transport	...	...	...	...	...	...	...	8.50	8.50	...	15.00	15.00
Total-Economic Services	19379.93	27532.65	46912.58	40523.00	12453.00	52976.00	4198.40	36583.10	40781.50	3485.39	48411.83	51897.22

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Others												
6. Grants-in-aid to State Governments	...	...	...	...	...	...	7070.70	...	7070.70	7162.00	...	7162.00
7. Grants-in-aid to Union Territory Governments	...	...	...	...	...	...	74.80	...	74.80	75.78	...	75.78
8. Capital Outlay on North Eastern Areas	...	...	...	...	5000.00	5000.00	...	4520.00	4520.00	...	5765.00	5765.00
Total-Others	...	...	...	...	5000.00	5000.00	7145.50	4520.00	11665.50	7237.78	5765.00	13002.78
Grand Total	19379.93	27532.65	46912.58	40523.00	17453.00	57976.00	11343.90	41103.10	52447.00	10723.17	54176.83	64900.00
C. Investment in Public Enterprises												
Public Sector Undertakings												
1. National Highway Authority of India	23017.68	28000.00	51017.68	19653.00	59279.00	78932.00	14976.60	59279.00	74255.60	23891.59	59279.00	83170.59
Total-Public Sector Undertakings	23017.68	28000.00	51017.68	19653.00	59279.00	78932.00	14976.60	59279.00	74255.60	23891.59	59279.00	83170.59
Total	23017.68	28000.00	51017.68	19653.00	59279.00	78932.00	14976.60	59279.00	74255.60	23891.59	59279.00	83170.59

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

2. **National Highway Authority of India:** This provision includes investment given to National Highways Authority of India (NHAI) for the National Highways Development Projects entrusted to the organisation for execution. The expenditure is met from CRF and PBFF.

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 Naxalite affected areas.

3.02. **Programme Component:** The provision is for gross budgetary support for Externally Aided Projects under Roads Wing.

3.03. **EAP Component:** The provision includes foreign loan component for Externally Aided Projects under Roads Wing.

3.04. **Schemes of States financed from Central Road Fund (CRF):** 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 CRF:** 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 CRF:** This is for development of selected Inter-State and economically important roads for promoting better road infrastructure. This is a part of Central Road 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 - Schemes financed from CRF:** 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 - Schemes financed from CRF:** The provision is mainly for expenditure on maintenance of National Highways financed from Central Road Fund.

3.09. **Maintenance of National Highways - GBS:** The provision is mainly for expenditure on maintenance of National Highways. The works are executed on agency basis by the Public Works Department of the States, Border Roads Organisation, NHAI, NHIDCL. This provision is also for expenditure on pay & allowances of the officers and staff of the National Highway Tribunals as well as the expenditure on running of their offices and for reimbursing the cost of manpower and other incidental costs to the State Government for staffing the Highway Administrations. This also includes the activities under Swachhta Action Plan.

3.11. **SARDP - GBS:** 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.

3.12. **Transfer to CRF:** (5.12 & 5.13): The expenditure under S.No.5.01, 5.04 to 5.08 and 5.10 are met from the Central Road Fund

4.01. **Maintenance of Toll Bridges:** This expenditure is State specific. This is utilised for maintaining the bridges on which the toll is collected by the relevant States.

5. **Research Training and Studies and Other Road Safety Schemes:** 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.

MINISTRY OF RURAL DEVELOPMENT

DEMAND NO. 82

Department of Rural Development*(In ₹ crores)*

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	119790.63	...	119790.63	138539.80	...	138539.80	157542.03	1.00	157543.03	170436.63	5.25	170441.88
Recoveries	-42421.46	...	-42421.46	-52484.00	...	-52484.00	-61483.00	...	-61483.00	-64994.00	...	-64994.00
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	77369.17	...	77369.17	86055.80	...	86055.80	96059.03	1.00	96060.03	105442.63	5.25	105447.88
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	31.33	...	31.33	35.00	...	35.00	39.23	...	39.23	42.45	...	42.45
Central Sector Schemes/Projects												
2. Management Support to Rural Development Programs and Strengthening of District Planning Process	133.19	...	133.19	256.80	...	256.80	256.80	...	256.80	250.00	...	250.00
3. Grants to Council for Advancement of People's Action and Rural Technology (CAPART)	10.00	...	10.00	20.00	...	20.00	20.00	...	20.00	20.00	...	20.00
4. Socio-Economic and Caste Census Survey	287.82	...	287.82	375.00	...	375.00	375.00	...	375.00	80.18	...	80.18
5. Grants to National Institute of Rural Development	60.21	...	60.21	69.00	...	69.00	69.00	...	69.00	50.00	...	50.00
Total-Central Sector Schemes/Projects	491.22	...	491.22	720.80	...	720.80	720.80	...	720.80	400.18	...	400.18
Other Central Sector Expenditure												
Others												
6. Grameen Vikas Bhawan	...	...	...	...	...	...	...	1.00	1.00	...	5.25	5.25
7. Recoveries adjusted in reduction of Expenditure	-62.96	...	-62.96	...	...	...	...	...	...	...	...	...
Total-Others	-62.96	...	-62.96	...	...	...	...	1.00	1.00	...	5.25	5.25
Total-Other Central Sector Expenditure	-62.96	...	-62.96	...	...	...	...	1.00	1.00	...	5.25	5.25
TRANSFERS TO STATES/UTs												
Centrally Sponsored Schemes												
National Social Assistance Program												
8. Indira Gandhi National Old Age Pension Scheme	5562.69	...	5562.69	6130.85	...	6130.85	6130.85	...	6130.85	6126.85	...	6126.85

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
(IGNOAPS)												
9. National Family Benefit Scheme	639.42	...	639.42	787.15	...	787.15	787.15	...	787.15	774.07	...	774.07
10. Indira Gandhi National Widow Pension Scheme(IGNWPS)	2068.88	...	2068.88	2221.70	...	2221.70	2221.71	...	2221.71	2221.71	...	2221.71
11. Indira Gandhi National Disability Pension Scheme(IGNDPS)	288.04	...	288.04	279.33	...	279.33	279.32	...	279.32	274.32	...	274.32
12. Annapurna Scheme	56.29	...	56.29	75.79	...	75.79	75.79	...	75.79	75.79	...	75.79
13. National Social Assistance Program (Administrative Expenditure)	1.08	...	1.08	5.18	...	5.18	5.18	...	5.18	27.26	...	27.26
Total-National Social Assistance Program	8616.40	...	8616.40	9500.00	...	9500.00	9500.00	...	9500.00	9500.00	...	9500.00
Mahatma Gandhi National Rural Employment Guarantee Program												
14. Transfer to National Employment Guarantee Fund	34686.00	...	34686.00	38500.00	...	38500.00	47499.00	...	47499.00	48000.00	...	48000.00
15. Programme Component	37359.71	...	37359.71	38500.00	...	38500.00	47499.00	...	47499.00	48000.00	...	48000.00
16. Amount met from National Employment Guarantee Fund	-34705.00	...	-34705.00	-38500.00	...	-38500.00	-47499.00	...	-47499.00	-48000.00	...	-48000.00
Total-Mahatma Gandhi National Rural Employment Guarantee Program	37340.71	...	37340.71	38500.00	...	38500.00	47499.00	...	47499.00	48000.00	...	48000.00
17. Pradhan Mantri Gram Sadak Yojna												
17.01 Transfer to Central Road Fund	7653.50	...	7653.50	13984.00	...	13984.00	13984.00	...	13984.00	16994.00	...	16994.00
17.02 Programme Component	13349.46	...	13349.46	12586.00	...	12586.00	12586.00	...	12586.00	15293.00	...	15293.00
17.03 EAP Component	4940.41	...	4940.41	5016.00	...	5016.00	5016.00	...	5016.00	2006.00	...	2006.00
17.04 North-east Region	...	...	...	1398.00	...	1398.00	1398.00	...	1398.00	1700.00	...	1700.00
17.05 Left Wing Extremism Affected Area Project	...	...	...	...	...	...	...	...	...	1.00	...	1.00
17.06 Less- Amount met from Central Road Fund	-7653.50	...	-7653.50	-13984.00	...	-13984.00	-13984.00	...	-13984.00	-16994.00	...	-16994.00
<i>Net</i>	<i>18289.87</i>	...	<i>18289.87</i>	<i>19000.00</i>	...	<i>19000.00</i>	<i>19000.00</i>	...	<i>19000.00</i>	<i>19000.00</i>	...	<i>19000.00</i>
National Livelihood Mission - Aajeevika												
18. National Rural Livelihood Mission												
18.01 Programme Component	1879.03	...	1879.03	1846.30	...	1846.30	1846.30	...	1846.30	3611.70	...	3611.70
18.02 EAP Component	635.32	...	635.32	935.20	...	935.20	935.20	...	935.20	487.00	...	487.00
18.03 North-east Region	...	...	...	218.50	...	218.50	218.50	...	218.50	401.30	...	401.30
<i>Total- National Rural Livelihood Mission</i>	<i>2514.35</i>	...	<i>2514.35</i>	<i>3000.00</i>	...	<i>3000.00</i>	<i>3000.00</i>	...	<i>3000.00</i>	<i>4500.00</i>	...	<i>4500.00</i>
19. Shyama Prasad Mukherjee Rurban Mission	32.05	...	32.05	300.00	...	300.00	300.00	...	300.00	1000.00	...	1000.00
20. Pradhan Mantri Awas Yojna (PMAY)- Rural												
20.01 Programme Component	10116.20	...	10116.20	15000.00	...	15000.00	16000.00	...	16000.00	22616.00	...	22616.00
20.02 Interest Subsidy	...	...	...	...	...	...	...	...	...	384.00	...	384.00
<i>Total- Pradhan Mantri Awas Yojna (PMAY)- Rural</i>	<i>10116.20</i>	...	<i>10116.20</i>	<i>15000.00</i>	...	<i>15000.00</i>	<i>16000.00</i>	...	<i>16000.00</i>	<i>23000.00</i>	...	<i>23000.00</i>
Total-Centrally Sponsored Schemes	76909.58	...	76909.58	85300.00	...	85300.00	95299.00	...	95299.00	105000.00	...	105000.00
Grand Total	77369.17	...	77369.17	86055.80	...	86055.80	96059.03	1.00	96060.03	105442.63	5.25	105447.88

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	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	...	5.25	5.25
Total-General Services	...	...	...	...	...	...	...	1.00	1.00	...	5.25	5.25
Social Services												
2. Housing	6.54	...	6.54	128.00	...	128.00	128.00	...	128.00	522.50	...	522.50
3. Social Security and Welfare	3.10	...	3.10	10.39	...	10.39	10.39	...	10.39	32.47	...	32.47
Total-Social Services	9.64	...	9.64	138.39	...	138.39	138.39	...	138.39	554.97	...	554.97
Economic Services												
4. Special Programmes for Rural Development	1081.30	...	1081.30	1258.00	...	1258.00	1258.00	...	1258.00	961.20	...	961.20
5. Rural Employment	1066.34	...	1066.34	38500.00	...	38500.00	47499.00	...	47499.00	48000.00	...	48000.00
6. Other Rural Development Programmes	480.52	...	480.52	655.00	...	655.00	655.00	...	655.00	483.25	...	483.25
7. Roads and Bridges	3103.16	...	3103.16	14000.00	...	14000.00	14000.00	...	14000.00	17000.00	...	17000.00
8. Secretariat-Economic Services	31.33	...	31.33	35.00	...	35.00	39.23	...	39.23	42.45	...	42.45
Total-Economic Services	5762.65	...	5762.65	54448.00	...	54448.00	63451.23	...	63451.23	66486.90	...	66486.90
Others												
9. North Eastern Areas	...	...	...	4164.50	...	4164.50	4381.23	...	4381.23	5461.73	...	5461.73
10. Grants-in-aid to State Governments	71518.97	...	71518.97	27223.56	...	27223.56	28006.83	...	28006.83	32822.69	...	32822.69
11. Grants-in-aid to Union Territory Governments	77.91	...	77.91	81.35	...	81.35	81.35	...	81.35	116.34	...	116.34
Total-Others	71596.88	...	71596.88	31469.41	...	31469.41	32469.41	...	32469.41	38400.76	...	38400.76
Grand Total	77369.17	...	77369.17	86055.80	...	86055.80	96059.03	1.00	96060.03	105442.63	5.25	105447.88

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 strengthening of district planning process to cater 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. CAPART works towards creating a peoples movement for development in the rural areas by means of a higher degree of social mobilization lowering of social barriers and empowerment of the rural power.

4. **Socio-Economic and Caste Census Survey:** The provision is for financial assistance to the states for the SECC census conducted to identify the rural households living below poverty line 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, 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 the criteria prescribed by Government of India. Central assistance of ₹200/- per month is provided to persons 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 ₹ 20,000/-.

10. **Indira Gandhi National Widow Pension Scheme(IGNWPS):** Under the scheme Central assistance at the rate of ₹ 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 ₹ 500- per month.

11. **Indira Gandhi National Disability Pension Scheme(IGNDPS):** Under the scheme Central assistance at the rate of ₹ 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 would be shifted to IGNOAPS for getting pension of ₹ 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):** This 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 objective of the MGNREGA is to enhance livelihood security in rural areas by providing at least 100 days of guaranteed wage employment in a financial year to every household whose adult members volunteer to do unskilled manual work. The core objectives of the Scheme are to provide employment as per need, creation of productive assets of prescribed quality and durability, thereby strengthening the livelihood resource base of the poor, proactively ensuring social inclusion and strengthening Panchayati Raj Institutions (PRs)

17.02. **Programme Component:** Launched in 2000, Pradhan Mantri Gram Sadak Yojna (PMGSY) is one of the most successful initiatives in rural India. By March 2019 all States and UTs are expected to complete PMGSY-I by connecting all eligible habitations with 500 and 250 population as per 2001 Census. Some States have not only completed connectively for eligible habitations but have also completed Phase-II of PMGSY which took up 25 percent of District Rural Roads for up gradation. It is now proposed that States completing Phase-I and Phase-II successfully could be taken up in the proposed PMGSY-III for connecting upgrading all 250 plus habitations as per 2011 Census.

The target of PMGSY-III could be to construct/upgrade 120000 kms. of roads to benefit about 40000 habitations. The total projected expenditure would be about ₹ 68600 crores, out of which the share of Government of India would be about ₹ 41760 crores. It is proposed to complete PMGSY-III within 5 years of its initiation. To qualify for Phase-III States will have to generate District Rural Road Plan DRRP on GIS platform notify State Rural Roads Maintenance Policy create Rural Roads Maintenance Fund and encourage community based Panchayati Raj Institutions PRIs based rural road maintenance as well as Performance Based Rural Road Maintenance practices. They will also have to set up a robust rectification system for complaints under Meri Sadak app. PMGST-III would emphasize sustainable and climate resilient road construction technologies simplified maintenance regimes community participation in maintenance and road safety as well as use of IT and space technology to ensure effective planning, execution and management.

17.05. **Left Wing Extremist Affected Area Project:** The Road connectivity Project for Left Wing Extremism (LWE) Affected Areas aims to provide connectivity with necessary culverts and cross-

drainage structures in 44 worst affected LWE districts and adjoining districts, critical from security and communication point of view. The roads will be operable throughout the year irrespective of all weather conditions.

18.01. **Programme Component:** The National Rural Livelihoods Mission renamed as Deendayal Antyodaya Yojna National Rural Livelihoods Mission (DAY NRLM), which 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 to 10 crores in a phased manner over a period of ten years.

Mahila Kisan Sashkikaran 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.

Startup Village Entrepreneurship Programme (SVEP) is a new livelihoods vertical on non-farm to strengthen the livelihoods of artisan and weaver. In its first phase of validating the concept SVEP is expected to support creation and strengthening of about 1.82 lakh village enterprises in 125 Blocks across 24 States in the targeted four years 2015-19 and create employment for about 3.78 lakh persons.

Rural Self Employment Training Institutes (RSETI)s 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 Yojna(DDUGKY), has been aligned with the Common Norms notified by Government. This alignment is mandatory for all Government funded Skill Development schemes. As a measure to bring in transparency and efficiency Ministry has launched an online Project Proposal submission and Appraisal Software to select Training Partners. Taking into account the successful implementation of Himayat program for skilling youth in Jammu and Kashmir the Government has announced an additional target of skilling 1 lakh youth in next five years under the PMs Development Package for the State. In this context State Government undertook an Industry meet to attract investors into the skilling landscape to create quality employment opportunities. Even though DDUGKY is applicable in all the States of the country, as a result of wider awareness and demand for implementation of DDUGKY projects State led implementation of DDUGKY has expanded in to 24 states with transition underway in remaining states.

19. **Shyama Prasad Mukherjee Rurban Mission:** The Shyama Prasad Mukherjee Rurban Mission aims at development of rural growth clusters which have latent potential for growth, in all the states and UTs which could trigger overall development in the region. These clusters would be developed by provisioning of economic activities developing skills and local entrepreneurship and providing infrastructure amenities.

20. **Pradhan Mantri Awas Yojna (PMAY)- Rural:** Pradhan Mantri Awas Yojna Gramin (PMAY G) embodies the assurance of the Government to address the housing needs of all and more specifically the poor, in a time bound manner. PMAY (G) envisages Housing for All by 2022 by giving unit assistance of ₹1.20 lakh in plain areas and from ₹75000 to ₹1.30 lakh in hilly, difficult and IAP districts. The minimum unit size has been enhanced from 20Sq.mt to 25 Sq. Mt including a dedicated area for hygienic cooking. Provision of toilets under the Swachh Bharat Mission at ₹12000 through SBM or any other dedicated sources and 90 or 95 days of unskilled wage labor under MGNREGA, over and above the unit cost. A National Technical Support Agency is to be set up at the National level to provide technical support for achieving the target set under the project. Payment to all the beneficiaries having Bank Post office accounts registered in the Awas Soft is to be done through DBT and If a beneficiary so chooses, he will be facilitated a loan up to ₹ 70,000 from financial institutions.

The interest subsidy would be provided to all Rural Households not covered under PMAY (G) who are willing to take a loan to construct and upgrade their houses. The government would provide the interest subsidy of 3 percent for a loan component up to ₹ 2 lakhs with a tenure of 20 years. The scheme is to be implemented and monitored through National Housing Bank.

MINISTRY OF RURAL DEVELOPMENT

DEMAND NO. 83

Department of Land Resources*(In ₹ crores)*

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	1575.55	...	1575.55	1709.36	...	1709.36	1700.00	...	1700.00	2310.36	...	2310.36
Recoveries	...	...	...	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	1575.55	...	1575.55	1709.36	...	1709.36	1700.00	...	1700.00	2310.36	...	2310.36
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	8.24	...	8.24	9.36	...	9.36	9.36	...	9.36	9.89	...	9.89
Central Sector Schemes/Projects												
Digital India Initiative - Land records Modernisation Programme												
2. Land Records Modernization Programme	39.91	...	39.91	150.00	...	150.00	140.64	...	140.64	150.00	...	150.00
TRANSFERS TO STATES/UTs												
Centrally Sponsored Schemes												
Pradhan Mantri Krishi Sinchai Yojna												
3. Integrated Watershed Development Program												
3.01 Programme Component	1522.90	...	1522.90	1495.00	...	1495.00	1495.00	...	1495.00	2045.47	...	2045.47
3.02 EAP Component	4.50	...	4.50	55.00	...	55.00	55.00	...	55.00	105.00	...	105.00
Total- Integrated Watershed Development Program	1527.40	...	1527.40	1550.00	...	1550.00	1550.00	...	1550.00	2150.47	...	2150.47
Grand Total	1575.55	...	1575.55	1709.36	...	1709.36	1700.00	...	1700.00	2310.36	...	2310.36
B. Developmental Heads												
Economic Services												
1. Special Programmes for Rural Development	14.08	...	14.08	33.25	...	33.25	33.25	...	33.25	38.25	...	38.25

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
2. Land Reforms	6.81	...	6.81	22.90	...	22.90	126.64	...	126.64	135.00	...	135.00
3. Secretariat-Economic Services	8.24	...	8.24	9.36	...	9.36	9.36	...	9.36	9.89	...	9.89
Total-Economic Services	29.13	...	29.13	65.51	...	65.51	169.25	...	169.25	183.14	...	183.14
Others												
4. North Eastern Areas	...	...	...	165.00	...	165.00	164.00	...	164.00	220.00	...	220.00
5. Grants-in-aid to State Governments	1546.42	...	1546.42	1477.85	...	1477.85	1366.75	...	1366.75	1907.22	...	1907.22
6. Grants-in-aid to Union Territory Governments	...	...	...	1.00	...	1.00	...	...	...	...	...	...
Total-Others	1546.42	...	1546.42	1643.85	...	1643.85	1530.75	...	1530.75	2127.22	...	2127.22
Grand Total	1575.55	...	1575.55	1709.36	...	1709.36	1700.00	...	1700.00	2310.36	...	2310.36

1. **Secretariat:** Provision is for expenditure on Secretariat Economic Services of Department of Land Resources

2. **Land records Modernization Programme:** The main objective of the programme is to modernize the land records system in the country and to build up an integrated land information management system with up-to-date and real time land records. For this purpose, the two main systems of land records management and registration are to be integrated with the help of modern technology.

A major focus of the programme is on citizen services, such as providing computerized copies of the records of rights (RoRs) with maps other land-based certificates such as caste certificates, income certificates, domicile certificates etc. Property owners would get access to their land records, as records will be placed on the websites with proper security IDs. Abolition of stamp papers and payment of stamp duty and registration fees through banks, e-linkages to credit facilities, automatic and automated mutations and single-window service can be achieved under the programme. Further, the programme will be of immense use to the governments both Central and State Governments in modernizing and bringing efficiency to the land revenue administration as well as offering a comprehensive tool for planning various land-based developmental, regulatory and disaster management activities needing location-specific information.

3.01. **Programme Component:** Watershed Development Component of Pradhan Mantri Krishi Sinchai Yojna erstwhile Integrated Watershed Management Programme (IWMP)

The Department of Land Resources is implementing the Watershed Development Component (WDC) of Pradhan Mantri Krishi Sinchai Yojna (PMKSY) principally for development of rainfed portions of net cultivated area and curable wastelands, covering an area of 39.07 million ha in 28 States (all States except Goa). Under this programme, the activities being undertaken inter alia include ridge area treatment, drainage line treatment, soil and moisture conservation, rain water harvesting, nursery raising, afforestation, horticulture, pasture development, livelihoods for asset less persons, etc The projects are at various stages of implementation.

3.02. **EAP Component:** World Bank Assisted National Watershed Management Project (WB-NWMP) Neeranchal:

The Department is also implementing a technical assistance project named Neeranchal National Watershed Management Project with an outlay of Rs 2142.3 crore (357 million dollars) out of which 50 percent amount shall be provided as long term loan by the World Bank. The project has also received

effectiveness w.e.f. 8.2.2016. The programme will primarily support the Watershed Development Component of the PMKSY through technical assistance to improve incremental conservation outcomes and agricultural yields in a sustainable manner for farming communities in the project States.

MINISTRY OF SCIENCE AND TECHNOLOGY

DEMAND NO. 84

Department of Science and Technology*(In ₹ crores)*

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	3644.40	14.13	3658.53	4481.85	14.47	4496.32	4479.36	14.47	4493.83	4821.78	15.59	4837.37
Recoveries	-14.24	...	-14.24	-26.12	...	-26.12	-26.12	...	-26.12	-20.10	...	-20.10
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	3630.16	14.13	3644.29	4455.73	14.47	4470.20	4453.24	14.47	4467.71	4801.68	15.59	4817.27
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	57.67	0.78	58.45	79.32	...	79.32	77.01	...	77.01	83.15	...	83.15
2. Survey of India	306.70	6.34	313.04	356.03	8.46	364.49	365.99	8.46	374.45	385.79	9.58	395.37
3. National Atlas and Thematic Mapping Organization	11.15	0.94	12.09	19.54	2.01	21.55	16.55	2.01	18.56	17.30	2.01	19.31
4. Science Counsellor Abroad	7.85	...	7.85	13.40	...	13.40	13.40	...	13.40	13.54	...	13.54
Total-Establishment Expenditure of the Centre	383.37	8.06	391.43	468.29	10.47	478.76	472.95	10.47	483.42	499.78	11.59	511.37
Central Sector Schemes/Projects												
5. Science and Technology Institutional and Human Capacity Building	922.88	...	922.88	1007.00	...	1007.00	988.50	...	988.50	1072.50	...	1072.50
6. Research and Development	359.47	...	359.47	551.00	...	551.00	490.00	...	490.00	595.50	...	595.50
7. Innovation, Technology Development and Deployment	392.02	6.07	398.09	599.50	4.00	603.50	602.25	4.00	606.25	647.90	4.00	651.90
Total-Central Sector Schemes/Projects	1674.37	6.07	1680.44	2157.50	4.00	2161.50	2080.75	4.00	2084.75	2315.90	4.00	2319.90
Other Central Sector Expenditure												
Statutory and Regulatory Bodies												
8. Science and Engineering Research Board	660.00	...	660.00	750.00	...	750.00	767.00	...	767.00	800.00	...	800.00
9. Technology Development Board	30.00	...	30.00	10.30	...	10.30	30.30	...	30.30	20.00	...	20.00
Total-Statutory and Regulatory Bodies	690.00	...	690.00	760.30	...	760.30	797.30	...	797.30	820.00	...	820.00
Autonomous Bodies												
10. Assistance to Autonomous Bodies	896.66	...	896.66	1069.64	...	1069.64	1102.24	...	1102.24	1166.00	...	1166.00
Others												
11. Actual Recoveries	-14.24	...	-14.24	...	...	...	...	...	...	...	...	...

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Total-Other Central Sector Expenditure	1572.42	...	1572.42	1829.94	...	1829.94	1899.54	...	1899.54	1986.00	...	1986.00
Grand Total	3630.16	14.13	3644.29	4455.73	14.47	4470.20	4453.24	14.47	4467.71	4801.68	15.59	4817.27
B. Developmental Heads												
Economic Services												
1. Other Scientific Research	3572.49	...	3572.49	4376.41	...	4376.41	4376.23	...	4376.23	4718.53	...	4718.53
2. Secretariat-Economic Services	57.67	...	57.67	79.32	...	79.32	77.01	...	77.01	83.15	...	83.15
3. Capital Outlay on Other Scientific and Environmental Research	...	8.06	8.06	...	10.47	10.47	...	10.47	10.47	...	11.59	11.59
4. Loans for Other Scientific Research	...	6.07	6.07	...	4.00	4.00	...	4.00	4.00	...	4.00	4.00
Total-Economic Services	3630.16	14.13	3644.29	4455.73	14.47	4470.20	4453.24	14.47	4467.71	4801.68	15.59	4817.27
Grand Total	3630.16	14.13	3644.29	4455.73	14.47	4470.20	4453.24	14.47	4467.71	4801.68	15.59	4817.27

- Secretariat:** Provision is for establishment related expenditure of the Ministry.
- 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.
- 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.
- Science Counsellor Abroad:** Provision is for the counsellors deployed at various Indian embassies abroad.
- 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).
- 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.
- Innovation, Technology Development and Deployment:** This includes allocation for the Technology Development Programme, S&T Programmes for Socio Economic Development, Information Technology, Other Programmes (Exhibition & Fairs) , Drugs and Pharmaceutical Research and Technical Research Centres.
- Science and Engineering Research Board:** This includes the provision for the SERB, a statutory body under Department of Science & Technology. This includes the provision for the SERB, a statutory body under the Department of Science & Technology to support basic research in emerging areas of Science & Engineering are the primary and distinctive mandate of the board.

9. **Technology Development Board:** This includes the provision for 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.

10. **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, 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 Tirumal Institute for Medical Sciences and Technology, 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 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	1554.27	...	1554.27	1820.00	...	1820.00	1917.24	...	1917.24	2222.11	...	2222.11
Recoveries	...	...	...	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	1554.27	...	1554.27	1820.00	...	1820.00	1917.24	...	1917.24	2222.11	...	2222.11
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	16.73	...	16.73	20.00	...	20.00	20.53	...	20.53	30.00	...	30.00
Central Sector Schemes/Projects												
2. Biotechnology Research and Development	843.52	...	843.52	920.00	...	920.00	1016.71	...	1016.71	1250.58	...	1250.58
3. Industrial and Entrepreneurship Development	112.42	...	112.42	195.00	...	195.00	195.00	...	195.00	203.00	...	203.00
Total-Central Sector Schemes/Projects	955.94	...	955.94	1115.00	...	1115.00	1211.71	...	1211.71	1453.58	...	1453.58
Other Central Sector Expenditure												
Autonomous Bodies												
4. Assistance to Autonomous Institutions	561.60	...	561.60	660.00	...	660.00	660.00	...	660.00	708.53	...	708.53
Public Sector Undertakings												
5. Biotechnology Industry Research Assistance Council	20.00	...	20.00	25.00	...	25.00	25.00	...	25.00	30.00	...	30.00
Total-Other Central Sector Expenditure	581.60	...	581.60	685.00	...	685.00	685.00	...	685.00	738.53	...	738.53
Grand Total	1554.27	...	1554.27	1820.00	...	1820.00	1917.24	...	1917.24	2222.11	...	2222.11
B. Developmental Heads												
Economic Services												
1. Other Scientific Research	1537.54	...	1537.54	1620.00	...	1620.00	1707.03	...	1707.03	2046.75	...	2046.75
2. Secretariat-Economic Services	16.73	...	16.73	20.00	...	20.00	20.53	...	20.53	30.00	...	30.00
Total-Economic Services	1554.27	...	1554.27	1640.00	...	1640.00	1727.56	...	1727.56	2076.75	...	2076.75

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Others												
3. North Eastern Areas	...	...	...	180.00	...	180.00	189.68	...	189.68	145.36	...	145.36
Total-Others	...	...	...	180.00	...	180.00	189.68	...	189.68	145.36	...	145.36
Grand Total	1554.27	...	1554.27	1820.00	...	1820.00	1917.24	...	1917.24	2222.11	...	2222.11

1. **Secretariat:** Secretariat - Economic Services: 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 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	4025.15	3.45	4028.60	4056.25	6.55	4062.80	4058.00	4.80	4062.80	4439.25	6.75	4446.00
Recoveries	-7.62	...	-7.62	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	4017.53	3.45	4020.98	4056.25	6.55	4062.80	4058.00	4.80	4062.80	4439.25	6.75	4446.00
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	9.69	...	9.69	12.60	0.50	13.10	12.56	...	12.56	13.69	0.50	14.19
Central Sector Schemes/Projects												
2. Industrial Research and Development	12.19	3.25	15.44	19.70	4.80	24.50	16.70	4.80	21.50	19.00	5.00	24.00
3. Assistance to PSEs for Other Scientific Research Schemes	11.64	0.20	11.84	11.25	0.75	12.00	13.68	...	13.68	15.00	0.75	15.75
Total-Central Sector Schemes/Projects	23.83	3.45	27.28	30.95	5.55	36.50	30.38	4.80	35.18	34.00	5.75	39.75
Other Central Sector Expenditure												
Autonomous Bodies												
4. Council of Scientific and Industrial Research (CSIR)												
4.01 National Laboratories	3685.14	...	3685.14	3710.20	...	3710.20	3713.06	...	3713.06	4062.91	...	4062.91
4.02 Capacity Building and Human Resource Development	303.00	...	303.00	300.00	...	300.00	300.00	...	300.00	325.00	...	325.00
Total- Council of Scientific and Industrial Research (CSIR)	3988.14	...	3988.14	4010.20	...	4010.20	4013.06	...	4013.06	4387.91	...	4387.91
5. Consultancy Development Centre	1.40	...	1.40	1.00	...	1.00	0.50	...	0.50	2.00	...	2.00
Total-Autonomous Bodies	3989.54	...	3989.54	4011.20	...	4011.20	4013.56	...	4013.56	4389.91	...	4389.91
Others												
6. Contribution to Asian & Pacific Centre for Transfer of Technology (UN Body)	2.09	...	2.09	1.50	0.50	2.00	1.50	...	1.50	1.65	0.50	2.15
7. Actual Recoveries	-7.62	...	-7.62	...	...	...	...	...	...	...	...	...
Total-Others	-5.53	...	-5.53	1.50	0.50	2.00	1.50	...	1.50	1.65	0.50	2.15
Total-Other Central Sector Expenditure	3984.01	...	3984.01	4012.70	0.50	4013.20	4015.06	...	4015.06	4391.56	0.50	4392.06
Grand Total	4017.53	3.45	4020.98	4056.25	6.55	4062.80	4058.00	4.80	4062.80	4439.25	6.75	4446.00

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
B. Developmental Heads												
General Services												
1. Capital Outlay on Public Works	...	...	...	...	0.50	0.50	...	...	...	...	0.50	0.50
Total-General Services	...	...	...	...	0.50	0.50	...	...	...	...	0.50	0.50
Economic Services												
2. Other Scientific Research	4007.84	...	4007.84	4043.65	...	4043.65	4045.44	...	4045.44	4425.56	...	4425.56
3. Secretariat-Economic Services	9.69	...	9.69	12.60	...	12.60	12.56	...	12.56	13.69	...	13.69
4. Capital Outlay on Telecommunication and Electronic Industries	...	0.20	0.20	...	0.75	0.75	...	...	...	...	0.75	0.75
5. Capital Outlay on Other Scientific and Environmental Research	...	...	...	...	0.50	0.50	...	...	...	...	0.50	0.50
6. Loans for Other Scientific Research	...	3.25	3.25	...	4.80	4.80	...	4.80	4.80	...	5.00	5.00
Total-Economic Services	4017.53	3.45	4020.98	4056.25	6.05	4062.30	4058.00	4.80	4062.80	4439.25	6.25	4445.50
Grand Total	4017.53	3.45	4020.98	4056.25	6.55	4062.80	4058.00	4.80	4062.80	4439.25	6.75	4446.00
	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	0.20	...	0.20	0.75	...	0.75	...	...	...	0.75	...	0.75
Total	0.20	...	0.20	0.75	...	0.75	...	...	...	0.75	...	0.75

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 the 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 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	1386.81	302.67	1689.48	1479.15	361.35	1840.50	1403.78	376.22	1780.00	1668.84	440.66	2109.50
Recoveries	-0.80	-84.91	-85.71	...	-59.50	-59.50	...	-46.00	-46.00	...	-56.50	-56.50
Receipts	-279.76	...	-279.76	-250.00	...	-250.00	-280.00	...	-280.00	-280.00	...	-280.00
Net	1106.25	217.76	1324.01	1229.15	301.85	1531.00	1123.78	330.22	1454.00	1388.84	384.16	1773.00
A. The Budget allocations, net of recoveries and receipts, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	45.85	...	45.85	77.18	...	77.18	81.30	...	81.30	75.03	...	75.03
Central Sector Schemes/Projects												
Development of Ports												
2. Development of Major Ports	...	50.59	50.59	29.01	...	29.01	37.01	...	37.01	53.01	...	53.01
3. <i>Development of Minor Ports</i>												
3.01 Developments of Minor Ports	48.21	56.36	104.57	60.29	56.00	116.29	62.77	87.51	150.28	64.23	96.65	160.88
3.02 Recoveries	...	...	...	...	-6.00	-6.00	...	-6.00	-6.00	...	-2.50	-2.50
<i>Net</i>	48.21	56.36	104.57	60.29	50.00	110.29	62.77	81.51	144.28	64.23	94.15	158.38
4. Oil Pollution, Coastal Shipping Berths etc.	92.86	...	92.86	7.40	...	7.40	4.40	...	4.40	22.00	...	22.00
Total-Development of Ports	141.07	106.95	248.02	96.70	50.00	146.70	104.18	81.51	185.69	139.24	94.15	233.39
Sagarmala												
5. <i>Sagarmala</i>												
5.01 Sagarmala schemes and projects	...	96.51	96.51	...	235.00	235.00	...	235.00	235.00	130.00	...	130.00
5.02 Sagarmala Development Company	...	...	...	90.00	...	90.00	90.00	...	90.00	...	250.00	250.00
5.03 Other Schemes under Sagarmala	48.36	...	48.36	125.00	...	125.00	81.20	...	81.20	220.00	...	220.00
<i>Total- Sagarmala</i>	48.36	96.51	144.87	215.00	235.00	450.00	171.20	235.00	406.20	350.00	250.00	600.00
Shipping and Ship Building												
6. Assistance to Ship Building, Research and Development	7.45	...	7.45	52.00	...	52.00	2.00	...	2.00	12.00	...	12.00
Inland Water Transport												
7. Grants to Inland Water Transport Authority of India	325.11	...	325.11	416.01	...	416.01	362.31	...	362.31	303.00	...	303.00

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
8. Aid to Bangladesh	8.24	...	8.24	10.00	...	10.00	8.70	...	8.70	48.00	...	48.00
Total-Inland Water Transport	333.35	...	333.35	426.01	...	426.01	371.01	...	371.01	351.00	...	351.00
9. Actual Recoveries	-0.80	...	-0.80	...	...	...	...	...	...	...	...	...
Total-Central Sector Schemes/Projects	529.43	203.46	732.89	789.71	285.00	1074.71	648.39	316.51	964.90	852.24	344.15	1196.39
Other Central Sector Expenditure												
Autonomous Bodies												
10. Tariff Authority for Major Ports	7.04	...	7.04	8.30	...	8.30	10.14	...	10.14	10.16	...	10.16
11. Indian Maritime University	105.00	...	105.00	75.00	...	75.00	65.00	...	65.00	125.00	...	125.00
12. Hooghly Dock and Port Engineers Ltd.	120.77	11.33	132.10	19.00	5.85	24.85	30.05	5.85	35.90	21.00	...	21.00
13. Sethusamudrum Corporation Ltd and others	...	2.73	2.73	...	1.00	1.00	...	0.46	0.46	...	0.01	0.01
14. Central Inland Water Transport Corp.	0.57	...	0.57	0.41	...	0.41	0.71	...	0.71	...	...	...
15. Kolkata Port Trust	275.55	...	275.55	162.50	2.00	164.50	192.50	2.00	194.50	192.00	10.00	202.00
Total-Autonomous Bodies	508.93	14.06	522.99	265.21	8.85	274.06	298.40	8.31	306.71	348.16	10.01	358.17
Others												
16. Directorate General of Shipping	71.46	0.35	71.81	97.05	8.00	105.05	95.69	5.40	101.09	113.41	30.00	143.41
17. Directorate General of Lighthouses and Lightships												
17.01 Director General of Lighthouses and Lightships	230.34	84.80	315.14	250.00	53.50	303.50	280.00	40.00	320.00	280.00	54.00	334.00
17.02 Recoveries	...	-84.91	-84.91	...	-53.50	-53.50	...	-40.00	-40.00	...	-54.00	-54.00
17.03 Receipts	-279.76	...	-279.76	-250.00	...	-250.00	-280.00	...	-280.00	-280.00	...	-280.00
<i>Net</i>	-49.42	-0.11	-49.53	...	...	...	...	...	...	...	...	...
Total-Others	22.04	0.24	22.28	97.05	8.00	105.05	95.69	5.40	101.09	113.41	30.00	143.41
Total-Other Central Sector Expenditure	530.97	14.30	545.27	362.26	16.85	379.11	394.09	13.71	407.80	461.57	40.01	501.58
Grand Total	1106.25	217.76	1324.01	1229.15	301.85	1531.00	1123.78	330.22	1454.00	1388.84	384.16	1773.00
B. Developmental Heads												
Economic Services												
1. Industries	130.58	...	130.58	73.00	...	73.00	34.05	...	34.05	35.00	...	35.00
2. Ports and Light Houses	422.60	...	422.60	482.50	...	482.50	478.02	...	478.02	521.40	...	521.40
3. Shipping	176.44	...	176.44	172.05	...	172.05	160.69	...	160.69	238.41	...	238.41
4. Inland Water Transport	330.72	...	330.72	326.42	...	326.42	278.42	...	278.42	225.00	...	225.00
5. Secretariat-Economic Services	42.71	...	42.71	75.18	...	75.18	79.30	...	79.30	73.03	...	73.03
6. Capital Outlay on Ports and Light Houses	...	189.76	189.76	...	285.00	285.00	...	316.51	316.51	...	344.15	344.15
7. Capital Outlay on Shipping	...	0.35	0.35	...	8.00	8.00	...	5.40	5.40	...	30.00	30.00

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
8. Capital Outlay on Other Transport Services	...	2.73	2.73	...	3.00	3.00	...	2.46	2.46	...	10.01	10.01
9. Loans for Engineering Industries	...	11.33	11.33	...	5.85	5.85	...	5.85	5.85	...	...	...
10. Loans for Ports and Light Houses	...	13.59	13.59	...	...	...	...	...	...	...	...	...
Total-Economic Services	1103.05	217.76	1320.81	1129.15	301.85	1431.00	1030.48	330.22	1360.70	1092.84	384.16	1477.00
Others												
11. North Eastern Areas	...	...	...	100.00	...	100.00	93.30	...	93.30	126.00	...	126.00
12. Grants-in-aid to State Governments	3.20	...	3.20	...	...	...	...	...	...	170.00	...	170.00
Total-Others	3.20	...	3.20	100.00	...	100.00	93.30	...	93.30	296.00	...	296.00
Grand Total	1106.25	217.76	1324.01	1229.15	301.85	1531.00	1123.78	330.22	1454.00	1388.84	384.16	1773.00
	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Investment in Public Enterprises												
Public Sector Undertakings												
1. Cochin Port Trust	...	8.34	8.34	4.00	29.31	33.31	4.00	29.99	33.99	10.00	27.28	37.28
2. Pradip Port Trust	...	106.24	106.24	...	35.00	35.00	...	67.00	67.00	...	85.00	85.00
3. VoChidambaranar Port Trust	27.00	411.77	438.77	15.00	145.63	160.63	15.00	96.84	111.84	15.00	283.75	298.75
4. Jawaharlal Nehru Port Trust	...	306.11	306.11	...	300.00	300.00	...	562.38	562.38	...	1850.30	1850.30
5. New Mangalore Port Trust	...	86.71	86.71	...	71.05	71.05	...	71.05	71.05	...	95.00	95.00
6. Chennai Port Trust	10.00	68.37	78.37	5.00	45.00	50.00	5.00	180.00	185.00	10.00	107.00	117.00
7. Mumbai Port Trust	...	80.53	80.53	...	300.62	300.62	...	301.00	301.00	...	498.12	498.12
8. Kandla Port Trust	...	99.31	99.31	...	132.97	132.97	...	130.18	130.18	...	393.90	393.90
9. Mormugao Port Trust	...	73.03	73.03	5.00	239.81	244.81	5.00	91.51	96.51	10.00	24.54	34.54
10. Visakapatnam Port Trust	13.59	158.08	171.67	...	231.61	231.61	...	224.42	224.42	...	134.73	134.73
11. Kamarajar Port Trust	...	298.17	298.17	...	250.00	250.00	...	500.00	500.00	...	400.00	400.00
Total-Public Sector Undertakings	50.59	1696.66	1747.25	29.00	1781.00	1810.00	29.00	2254.37	2283.37	45.00	3899.62	3944.62
Refining and Marketing Sector												
13. Cochin Shipyard Limited	...	76.90	76.90	...	116.00	116.00	...	116.00	116.00	...	507.00	507.00
14. Shipping Corporation of India	...	14.00	14.00	...	219.09	219.09	...	957.00	957.00	...	...	...
15. Dredging Corporation of India	...	26.68	26.68	...	15.96	15.96	...	34.03	34.03	...	325.59	325.59
Total-Refining and Marketing Sector	...	117.58	117.58	...	351.05	351.05	...	1107.03	1107.03	...	832.59	832.59
Inland Water Transport												
12. Inland Waterway Authority of India	325.11	...	325.11	416.01	1000.00	1416.01	362.31	1000.00	1362.31	303.00	...	303.00
Total-Inland Water Transport	325.11	...	325.11	416.01	1000.00	1416.01	362.31	1000.00	1362.31	303.00	...	303.00

	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
Autonomous Bodies												
16. Hooghly Dock and Port Engineers Limited	132.10	...	132.10	24.85	...	24.85	35.90	...	35.90	21.00	...	21.00
17. Sethusamudrum Corporation Limited	2.73	...	2.73	1.00	...	1.00	0.46	...	0.46	0.01	...	0.01
18. Central Inland Water Transport Corporation	325.68	...	325.68	416.42	...	416.42	363.02	...	363.02	303.00	...	303.00
19. Kolkata Port Trust	...	...	...	...	51.09	51.09	...	73.47	73.47	...	70.04	70.04
20. Tariff Authority for Major Ports	7.04	...	7.04	8.30	...	8.30	10.14	...	10.14	10.16	...	10.16
21. Indian Maritime University	105.00	...	105.00	75.00	...	75.00	65.00	...	65.00	125.00	...	125.00
Total-Autonomous Bodies	572.55	...	572.55	525.57	51.09	576.66	474.52	73.47	547.99	459.17	70.04	529.21
Total	948.25	1814.24	2762.49	970.58	3183.14	4153.72	865.83	4434.87	5300.70	807.17	4802.25	5609.42

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 Cochin Port Trust, Chennai Port Trust and Murmugao Port Trust.
- 3.01. **Developments of Minor Ports:** This includes assistance to Andaman, Lakshadweep, Harbour works, a subordinate office under Ministry of Shipping.
4. **Oil Pollution, Coastal Shipping Berths etc.:** The provision is for procurement of Oil Pollution Response (PR) 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 Economic Zones to be taken up in phase 1, assistance for development of coastal berths and funding of unique & innovation projects and coastal community development projects under Sagarmala. The provision also includes the budgetary allocation for Sagarmala Development Company which has been set up to provide funding support to project SPVs and residual projects under Sagarmala. The projects identified under Sagarmala Programme are expected to mobilize more than ₹ 8 lakh crore of infrastructure investment, double the share of domestic waterways (inland & coastal) in the modal mix, generate logistic cost savings of ₹ 35,000-40,000 crore per annum, boost merchandize exports by USD 110 billion and enable creation of 1 crore new jobs, including 40 lakh direct jobs, in the next 10 years.
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 PSU 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. The IWT developmental activities are being implemented in the National Waterways 1-5.

8. **Aid to Bangladesh:** This includes the provision for meeting expenditure arising out of transit and trade agreement with Bangladesh Government.
10. **Tariff Authority for Major Ports:** These are Grants for the establishment of Tariff Authority for Major Ports etc.
11. **Indian Maritime University:** This provision is for grants to the IMU to meet pay and allowances and other expenses relating to the running of the institution.
12. **Hooghly Dock and Port Engineers Ltd.:** The provision is for loan assistance to HDPEL to enable the company to meet the resource gap and for meeting the expenditure on the Voluntary Retirement Scheme of the HDPEL and payment of Income Tax liabilities.
14. **Central Inland Water Transport Corp.:** This is for grant to Central Inland Water Transport Corporation and towards Voluntary Retirement Scheme to the employees.
15. **Kolkata Port Trust:** This is for payment of subsidy for maintenance and dredging in Haldia Channel and River Hooghly by KoPT.
16. **Directorate General of Shipping:** The provision is for the establishment expenditure of DG(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, Ballast Water Management Scheme and DG Shipping's online examination expenses including IT.
- 17.01. **Director 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 for guidance of ships. The Plan provision is for the capital expenditure on 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.

MINISTRY OF SKILL DEVELOPMENT AND ENTREPRENEURSHIP

DEMAND NO. 88

Ministry of Skill Development and Entrepreneurship*(In ₹ crores)*

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	1007.47	...	1007.47	1770.55	33.73	1804.28	2151.04	21.96	2173.00	2766.11	250.03	3016.14
Recoveries	...	...	...	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	1007.47	...	1007.47	1770.55	33.73	1804.28	2151.04	21.96	2173.00	2766.11	250.03	3016.14
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	16.32	...	16.32	33.45	...	33.45	33.32	...	33.32	50.00	41.88	91.88
TRANSFERS TO STATES/UTs												
Centrally Sponsored Schemes												
Jobs and Skill Development												
2. Pradhan Mantri Kaushal Vikas Yojana												
2.01 National Skill Development Agency	16.15	...	16.15	14.66	...	14.66	14.66	...	14.66	20.00	...	20.00
2.02 National Board for Skill Certification	...	...	...	20.00	...	20.00	20.00	...	20.00	25.00	...	25.00
2.03 Development of Skills	975.00	...	975.00	1357.00	...	1357.00	1540.00	...	1540.00	1590.00	...	1590.00
2.04 Development of Entrepreneurship	...	...	...	50.00	...	50.00	50.00	...	50.00	87.86	...	87.86
2.05 Model ITIs/Multi Skill Training Institutes	...	...	...	50.00	...	50.00	...	...	...	50.00	...	50.00
2.06 Apperenticeship and Training	...	...	...	245.44	33.73	279.17	493.06	21.96	515.02	943.25	208.15	1151.40
Total- Pradhan Mantri Kaushal Vikas Yojana	991.15	...	991.15	1737.10	33.73	1770.83	2117.72	21.96	2139.68	2716.11	208.15	2924.26
Grand Total	1007.47	...	1007.47	1770.55	33.73	1804.28	2151.04	21.96	2173.00	2766.11	250.03	3016.14
B. Developmental Heads												
General Services												
1. Other Administrative Services	16.15	...	16.15	...	...	...	...	...	...	...	...	...

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
2. Capital Outlay on Other Administrative Services	...	...	...	...	...	...	...	...	...	...	41.88	41.88
Total-General Services	16.15	...	16.15	...	...	...	...	...	...	...	41.88	41.88
Social Services												
3. Labour and Employment	975.00	...	975.00	1737.10	...	1737.10	1967.70	...	1967.70	1981.30	...	1981.30
4. Secretariat-Social Services	16.32	...	16.32	33.45	...	33.45	33.32	...	33.32	50.00	...	50.00
5. Capital Outlay on other Social Services	...	...	...	...	33.73	33.73	...	21.96	21.96	...	195.65	195.65
Total-Social Services	991.32	...	991.32	1770.55	33.73	1804.28	2001.02	21.96	2022.98	2031.30	195.65	2226.95
Others												
6. North Eastern Areas	...	...	...	...	...	...	...	...	...	265.00	...	265.00
7. Grants-in-aid to State Governments	...	...	...	...	...	...	150.01	...	150.01	420.76	...	420.76
8. Grants-in-aid to Union Territory Governments	...	...	...	...	...	...	0.01	...	0.01	49.05	...	49.05
9. Capital Outlay on North Eastern Areas	...	...	...	...	...	...	...	...	...	...	12.50	12.50
Total-Others	...	...	...	...	...	...	150.02	...	150.02	734.81	12.50	747.31
Grand Total	1007.47	...	1007.47	1770.55	33.73	1804.28	2151.04	21.96	2173.00	2766.11	250.03	3016.14

1. **Secretariat:** Provides for expenditure on Secretariat of the Ministry and Directorate General of Training. Provision for construction of a new building for the Ministry and Vocational Training Institutes at different places of the country has also been kept.

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 and 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 Skill :- (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 and (vi) Execution of common norms for all skill development programmes across Central Ministries/Departments.

2.04. **Development of Entrepreneurship:** 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:** 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:** Apprenticeship and Training:- Organise conduct and impart vocational/Apprenticeship training through the country, upgrading training infrastructure, opening of new Training Institutes, supporting State Government for Skill Development & Apprenticeship training and linking industries will training for gainful employment.

MINISTRY OF SOCIAL JUSTICE AND EMPOWERMENT

DEMAND NO. 89

Department of Social Justice and Empowerment*(In ₹ crores)*

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	5491.98	262.02	5754.00	6226.95	339.00	6565.95	6241.38	328.01	6569.39	6589.78	318.22	6908.00
Recoveries	-1.26	...	-1.26	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	5490.72	262.02	5752.74	6226.95	339.00	6565.95	6241.38	328.01	6569.39	6589.78	318.22	6908.00

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

CENTRE'S EXPENDITURE**Establishment Expenditure of the Centre**

1. Secretariat	32.62	...	32.62	35.79	...	35.79	39.31	...	39.31	41.10	...	41.10
National Commissions												
2. National Commission for Scheduled Castes	14.73	...	14.73	16.58	...	16.58	15.88	...	15.88	18.20	...	18.20
3. National Commission for Backward Classes	3.99	...	3.99	4.80	...	4.80	4.90	...	4.90	5.50	...	5.50
4. National Commission for Safai Karamcharis	3.64	...	3.64	4.09	...	4.09	2.75	...	2.75	4.50	...	4.50
5. National Commission for Denotified Tribes	0.91	...	0.91	1.76	...	1.76	2.29	...	2.29	2.50	...	2.50
Total-National Commissions	23.27	...	23.27	27.23	...	27.23	25.82	...	25.82	30.70	...	30.70
Total-Establishment Expenditure of the Centre	55.89	...	55.89	63.02	...	63.02	65.13	...	65.13	71.80	...	71.80

Central Sector Schemes/Projects**Central Scholarships**

6. National Fellowship for SCs	200.55	...	200.55	200.00	...	200.00	200.00	...	200.00	230.00	...	230.00
7. National Fellowship for Other Backward Classes and Economically Backward Classes	18.30	...	18.30	27.00	...	27.00	27.00	...	27.00	40.00	...	40.00
8. Free Coaching for SC and OBC Students	6.83	...	6.83	25.00	...	25.00	2.00	...	2.00	25.00	...	25.00
9. Top Class Education for SCs	29.76	...	29.76	21.00	...	21.00	31.00	...	31.00	35.00	...	35.00
10. National Overseas Scholarship for SCs	16.12	...	16.12	15.00	...	15.00	15.00	...	15.00	15.00	...	15.00
11. National Overseas Scholarships for OBCs	1.00	...	1.00	2.00	...	2.00	3.00	...	3.00	4.30	...	4.30
Total-Central Scholarships	272.56	...	272.56	290.00	...	290.00	278.00	...	278.00	349.30	...	349.30
Total-Central Sector Schemes/Projects	272.56	...	272.56	290.00	...	290.00	278.00	...	278.00	349.30	...	349.30

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018			
	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													
12. <i>Educational Empowerment</i>													
12.01	Post-Matric Scholarship	2213.88	...	2213.88	2791.00	...	2791.00	2820.70	...	2820.70	3347.99	...	3347.99
12.02	Pre-Matric Scholarship for SC Students	524.65	...	524.65	550.00	...	550.00	510.00	...	510.00	50.00	...	50.00
12.03	Boys and Girls Hostels	48.97	...	48.97	45.00	...	45.00	35.00	...	35.00	155.00	...	155.00
12.04	Upgradation of Merit of SC Students	2.75	...	2.75	3.00	...	3.00	1.00	...	1.00	2.00	...	2.00
12.05	Pre-Matric Scholarship for Children of those engaged in unclean occupations and prone to health hazards	2.42	...	2.42	2.00	...	2.00	1.00	...	1.00	2.70	...	2.70
<i>Total- Educational Empowerment</i>		<i>2792.67</i>	...	<i>2792.67</i>	<i>3391.00</i>	...	<i>3391.00</i>	<i>3367.70</i>	...	<i>3367.70</i>	<i>3557.69</i>	...	<i>3557.69</i>
13. <i>Special Central Assistance</i>													
13.01	Special Central Assistance to SC Sub Scheme	800.00	...	800.00	800.00	...	800.00	800.00	...	800.00	800.00	...	800.00
14. <i>Civil Rights</i>													
14.01	Strengthening of Machinery for Enforcement of Protection of Civil Rights Act 1995 and Prevention of Atrocities Act 1989	118.98	...	118.98	150.00	...	150.00	228.49	...	228.49	300.00	...	300.00
14.02	Dr. B.R. Ambedkar International Centre	0.01	...	0.01	100.00	...	100.00	100.00	...	100.00	40.00	...	40.00
14.03	Assistance to Voluntary Organisations working for welfare of SCs	49.96	...	49.96	50.00	...	50.00	70.00	...	70.00	70.00	...	70.00
14.04	Dr. Ambedkar National Memorial	10.00	...	10.00	16.99	...	16.99	16.99	...	16.99	62.00	...	62.00
14.05	Baba Saheb Dr. B.R. Ambedkar Foundation	63.75	...	63.75	1.00	...	1.00	1.00	...	1.00	1.00	...	1.00
<i>Total- Civil Rights</i>		<i>242.70</i>	...	<i>242.70</i>	<i>317.99</i>	...	<i>317.99</i>	<i>416.48</i>	...	<i>416.48</i>	<i>473.00</i>	...	<i>473.00</i>
15. <i>Livelihoods</i>													
15.01	National Scheduled Castes Finance and Development Corporation	...	100.00	100.00	...	139.00	139.00	...	138.00	138.00	...	128.21	128.21
15.02	National Safai Karamcharis Finance and Development Corporation	...	50.00	50.00	...	50.00	50.00	...	50.00	50.00	...	50.00	50.00
15.03	Venture Capital Fund for Scheduled Castes	...	0.01	0.01	...	40.00	40.00	...	40.00	40.00	...	40.00	40.00
15.04	State Scheduled Castes Development Corporations	20.00	...	20.00	20.00	...	20.00	20.00	...	20.00	20.00	...	20.00
15.05	Credit Guarantee Fund for SCs	...	0.01	0.01	...	10.00	10.00	...	0.01	0.01	...	0.01	0.01
15.06	Self Employment Scheme for Rehabilitation of Manual Scavengers	...	...	...	10.00	...	10.00	1.00	...	1.00	5.00	...	5.00
<i>Total- Livelihoods</i>		<i>20.00</i>	<i>150.02</i>	<i>170.02</i>	<i>30.00</i>	<i>239.00</i>	<i>269.00</i>	<i>21.00</i>	<i>228.01</i>	<i>249.01</i>	<i>25.00</i>	<i>218.22</i>	<i>243.22</i>
16. <i>Infrastructure Development</i>													
16.01	Pradhan Mantri Adarsh Gram Yojana	195.82	...	195.82	90.00	...	90.00	50.00	...	50.00	40.00	...	40.00
Total-Umbrella Scheme for Development Of Schedule Castes		4051.19	150.02	4201.21	4628.99	239.00	4867.99	4655.18	228.01	4883.19	4895.69	218.22	5113.91
Umbrella Program for Development of Other Vulnerable Groups													
17. <i>Schemes for Backward Classes</i>													

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
17.01 Post-Matric Scholarship	822.75	...	822.75	885.00	...	885.00	885.00	...	885.00	885.00	...	885.00
17.02 Pre-Matric Scholarship	120.78	...	120.78	142.00	...	142.00	142.00	...	142.00	142.00	...	142.00
17.03 National Backward Classes Finance and Development Corporation	...	112.00	112.00	...	100.00	100.00	...	100.00	100.00	...	100.00	100.00
17.04 Boys and Girls Hostel	40.30	...	40.30	40.00	...	40.00	40.00	...	40.00	40.00	...	40.00
17.05 Scheme for Development of Economically Backward Classes	10.00	...	10.00	10.00	...	10.00	15.12	...	15.12	10.00	...	10.00
17.06 Scheme for Development of Denotified Nomadic Tribes	4.50	...	4.50	5.00	...	5.00	4.50	...	4.50	6.00	...	6.00
17.07 Assistance to Voluntary Organisations for OBCs	5.02	...	5.02	4.00	...	4.00	9.00	...	9.00	10.00	...	10.00
<i>Total- Schemes for Backward Classes</i>	<i>1003.35</i>	<i>112.00</i>	<i>1115.35</i>	<i>1086.00</i>	<i>100.00</i>	<i>1186.00</i>	<i>1095.62</i>	<i>100.00</i>	<i>1195.62</i>	<i>1093.00</i>	<i>100.00</i>	<i>1193.00</i>
18. Schemes for Other Vulnerable Groups												
18.01 Assistance to Voluntary Organisations for Programmes Relating to Aged	28.60	...	28.60	37.00	...	37.00	37.00	...	37.00	46.00	...	46.00
18.02 Scheme for Prevention of Alcoholism and Substance (Drugs) Abuse	36.15	...	36.15	35.00	...	35.00	46.00	...	46.00	46.00	...	46.00
18.03 Information and Mass Education	22.19	...	22.19	30.00	...	30.00	30.00	...	30.00	33.00	...	33.00
18.04 National Institute of Social Defence	18.37	...	18.37	24.93	...	24.93	23.93	...	23.93	22.24	...	22.24
18.05 Scheme for Transgender Persons	...	...	...	15.00	...	15.00	0.01	...	0.01	4.00	...	4.00
18.06 Integrated Programme for Rehabilitation of Beggars	...	...	...	10.00	...	10.00	1.00	...	1.00	4.00	...	4.00
18.07 Assistance to Voluntary Organisations for providing Social Defence Services	3.00	...	3.00	3.00	...	3.00	3.00	...	3.00	3.00	...	3.00
18.08 National Survey to Assess the Extent, Pattern and Trends on Drug Abuse and Substance Abuse	...	...	...	3.00	...	3.00	6.00	...	6.00	15.24	...	15.24
18.09 Research, Studies and Publications	0.68	...	0.68	1.00	...	1.00	0.50	...	0.50	6.50	...	6.50
18.10 National Policy for prevention of Alcoholism and Substance (Drugs) abuse	...	...	...	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01
<i>Total- Schemes for Other Vulnerable Groups</i>	<i>108.99</i>	<i>...</i>	<i>108.99</i>	<i>158.94</i>	<i>...</i>	<i>158.94</i>	<i>147.45</i>	<i>...</i>	<i>147.45</i>	<i>179.99</i>	<i>...</i>	<i>179.99</i>
Total-Umbrella Program for Development of Other Vulnerable Groups	1112.34	112.00	1224.34	1244.94	100.00	1344.94	1243.07	100.00	1343.07	1272.99	100.00	1372.99
19. Actual Recoveries	-1.26	...	-1.26	...	...	...	...	...	...	...	...	...
Total-Centrally Sponsored Schemes	5162.27	262.02	5424.29	5873.93	339.00	6212.93	5898.25	328.01	6226.26	6168.68	318.22	6486.90
Grand Total	5490.72	262.02	5752.74	6226.95	339.00	6565.95	6241.38	328.01	6569.39	6589.78	318.22	6908.00
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												
2. Welfare of Scheduled Castes, Scheduled Tribes,	523.25	...	523.25	591.80	...	591.80	595.29	...	595.29	654.47	...	654.47

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Other Backward Classes and Minorities												
3. Social Security and Welfare	108.87	...	108.87	141.24	...	141.24	132.15	...	132.15	160.76	...	160.76
4. Secretariat-Social Services	31.97	...	31.97	35.75	...	35.75	39.27	...	39.27	41.06	...	41.06
5. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	...	262.02	262.02	...	325.22	325.22	...	315.23	315.23	...	304.65	304.65
Total-Social Services Others	664.09	262.02	926.11	768.79	325.22	1094.01	766.71	315.23	1081.94	856.29	304.65	1160.94
6. North Eastern Areas	...	...	...	231.42	...	231.42	230.52	...	230.52	239.56	...	239.56
7. Grants-in-aid to State Governments	4823.03	...	4823.03	5210.20	...	5210.20	5227.61	...	5227.61	5474.39	...	5474.39
8. Grants-in-aid to Union Territory Governments	3.56	...	3.56	16.50	...	16.50	16.50	...	16.50	19.50	...	19.50
9. Capital Outlay on North Eastern Areas	...	...	...	...	13.78	13.78	...	12.78	12.78	...	13.57	13.57
Total-Others	4826.59	...	4826.59	5458.12	13.78	5471.90	5474.63	12.78	5487.41	5733.45	13.57	5747.02
Grand Total	5490.72	262.02	5752.74	6226.95	339.00	6565.95	6241.38	328.01	6569.39	6589.78	318.22	6908.00

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 provision 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.

12.01. **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.

12.02. **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.

12.03. **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.

12.04. **Upgradation of Merit of SC Students:** The provision is for Upgradation of Merit of SC students.

12.05. **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.

13.01. **Special Central Assistance to SC Sub Component:** 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.

14.01. **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.

14.02. **Dr. B.R. Ambedkar International Centre:** The provisions is for Dr. B.R. Ambedkar International Centre.

14.03. **Assistance to Voluntary Organisations working for welfare of 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 of India to the 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 centers, dispensaries and income-generating activities such as technical training in a variety of commercial trades.

14.04. **Dr. Ambedkar National Memorial:** The provisions is for Dr. Ambedkar National Memorial.

14.05. **Baba Saheb Dr. B.R. Ambedkar Foundation:** The provisions is for Baba Saheb Dr. B.R. Ambedkar Foundation.

15.01. **National Scheduled Castes Finance and Development Corporation:** The provision is for providing share capital to National Scheduled Castes Finance and Development Corporation.

15.02. **National Safai Karamcharis Finance and Development Corporation:** The provision is for providing share capital to National Safai Karamcharis Finance and Development Corporation.

15.03. **Venture Capital Fund for Scheduled Castes:** The provision covers Venture Capital Fund for SCs through IFCI.

15.04. **State Scheduled Castes Development Corporations:** The provision is for State Scheduled Castes Development Corporations

15.05. **Credit Guarantee Fund for SCs:** The provision covers Credit Guarantee Fund for SCs through IFCI.

15.06. **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.

16.01. **Pradhan Mantri Adarsh Gram Yojana:** The provision is for Pradhan Mantri Adarsh Gram Yojana.

17.01. **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.

17.02. **Pre-Matric Scholarship:** Under this scheme, scholarship is provided to the OBC students whose parent's/guardian's total income from all sources does not exceed ₹44,500/- per annum.

17.03. **National Backward Classes Finance and Development Corporation:** The provision is for providing Share Capital to National Backward Classes Finance and Development Corporation.

17.04. **Boys and Girls Hostel:** The Scheme aims at providing better educational opportunities to students belonging to Other Backward Classes.

17.05. **Scheme for Development of Economically Backward Classes:** The provision is made for the development of Economically Backward Classes.

17.06. **Scheme for Development of Denotified Nomadic Tribes:** The provision is made for Scheme for Educational and Economical Development of De-notified and Nomadic Tribes.

17.07. **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.

18.01. **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.

18.02. **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 and National Policy on Prevention of Alcoholism and Drug Abuse.

18.03. **Information and Mass Education:** The provision is for expenditure relating to Information & Mass Education Cell.

18.04. **National Institute of Social Defence:** The provision is for expenditure relating to National Institute of Social Defence.

18.05. **Scheme for Transgender Persons:** The provision is for expenditure relating to Scheme for Transgender Persons.

18.06. **Integrated Programme for Rehabilitation of Beggars:** The provision is for expenditure relating to Integrated Programme for Rehabilitation of Beggars.

18.07. **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.

18.08. **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.

18.09. **Research, Studies and Publications:** The provision is for expenditure relating to Research Studies and Publications.

18.10. **National Policy for prevention of Alcoholism and Substance (Drugs) abuse:** Token Allocation has been kept for National Policy for prevention of Alcoholism and Substance (Drugs) abuse.

MINISTRY OF SOCIAL JUSTICE AND EMPOWERMENT

DEMAND NO. 90

Department of Empowerment of Persons with Disabilities*(In ₹ crores)*

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	520.98	34.65	555.63	753.56	30.00	783.56	753.56	30.00	783.56	822.26	32.74	855.00
Recoveries	-0.66	...	-0.66	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	520.32	34.65	554.97	753.56	30.00	783.56	753.56	30.00	783.56	822.26	32.74	855.00
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	14.99	...	14.99	18.82	...	18.82	17.82	...	17.82	19.78	...	19.78
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	204.51	...	204.51	130.00	...	130.00	170.00	...	170.00	150.00	...	150.00
3. Information and Mass Education Cell	23.02	...	23.02	70.00	...	70.00	40.00	...	40.00	50.00	...	50.00
4. Deendayal Disabled Rehabilitation Scheme	50.19	...	50.19	45.00	...	45.00	45.00	...	45.00	60.00	...	60.00
5. Support to Establishment/Modernization/Capacity augmentation of Braille Presses	9.80	...	9.80	9.10	...	9.10	9.10	...	9.10	10.00	...	10.00
6. In-service training and sensitization, employment of physically challenged	4.94	...	4.94	5.51	...	5.51	5.10	...	5.10	5.11	...	5.11
7. Support of National Trust	0.98	...	0.98	5.00	...	5.00	7.00	...	7.00	15.22	...	15.22
8. Setting up of State Spinal Injury Centre	0.50	...	0.50	4.00	...	4.00	5.00	...	5.00	5.00	...	5.00
9. Indian Spinal Injury Centre	2.00	...	2.00	2.00	...	2.00	2.00	...	2.00	2.00	...	2.00
10. Research on disability related technology products and issues	0.29	...	0.29	0.40	...	0.40	0.40	...	0.40	1.00	...	1.00
11. Establishment of Colleges for Deaf	...	...	...	0.10	...	0.10	0.81	...	0.81	3.00	...	3.00
12. National Program for Persons with Disabilities	...	...	...	0.01	...	0.01	...	...	...	...	...	...
13. National Fellowship for Persons with Disabilities (PwD)	18.73	...	18.73	19.50	...	19.50	23.62	...	23.62	24.00	...	24.00
14. Post-matric Scholarship to students with disabilities	3.22	...	3.22	8.00	...	8.00	10.00	...	10.00	10.00	...	10.00
15. Pre-matric Scholarship to students with disabilities	1.60	...	1.60	4.00	...	4.00	6.00	...	6.00	7.00	...	7.00
16. National Overseas Scholarship for Students with Disabilities	...	...	...	1.00	...	1.00	1.00	...	1.00	2.00	...	2.00

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
17. Free Coaching for Students with Disabilities	...	...	...	1.00	...	1.00	0.01	...	0.01	2.00	...	2.00
18. Scholarship For Top Class Education for Students with Disabilities	0.24	...	0.24	1.00	...	1.00	1.20	...	1.20	5.40	...	5.40
Total-National Program for the Welfare of Persons with Disabilities	320.02	...	320.02	305.62	...	305.62	326.24	...	326.24	351.73	...	351.73
Total-Central Sector Schemes/Projects	320.02	...	320.02	305.62	...	305.62	326.24	...	326.24	351.73	...	351.73
Other Central Sector Expenditure												
Autonomous Bodies												
19. National University of Rehabilitation Science and Disability Studies	...	...	...	45.00	...	45.00	1.00	...	1.00	35.00	...	35.00
20. Rehabilitation Council of India	5.55	...	5.55	6.00	...	6.00	6.23	...	6.23	6.35	...	6.35
21. Indian Sign Language, Research and Training Centre	0.25	...	0.25	3.00	...	3.00	3.00	...	3.00	4.50	...	4.50
22. Centre for Disability Sports	...	...	...	1.00	...	1.00	0.01	...	0.01	2.50	...	2.50
23. National Institute for Inclusive and Universal Design	...	...	...	0.37	...	0.37	0.36	...	0.36	0.37	...	0.37
24. National Institute of Mental Health Rehabilitation	0.07	...	0.07	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01
25. Support to National Institutes	159.04	...	159.04	175.74	...	175.74	200.89	...	200.89	190.02	...	190.02
Total-Autonomous Bodies	164.91	...	164.91	231.12	...	231.12	211.50	...	211.50	238.75	...	238.75
Public Sector Undertakings												
26. National Handicapped Finance and Development Corporation	...	34.65	34.65	...	30.00	30.00	...	30.00	30.00	...	32.74	32.74
27. Artificial Limbs Manufacturing Corporation of India	5.00	...	5.00	5.00	...	5.00	5.00	...	5.00	5.00	...	5.00
Total-Public Sector Undertakings	5.00	34.65	39.65	5.00	30.00	35.00	5.00	30.00	35.00	5.00	32.74	37.74
Others												
28. Actual Recoveries	-0.66	...	-0.66	...	...	...	...	...	...	...	...	...
Total-Other Central Sector Expenditure	169.25	34.65	203.90	236.12	30.00	266.12	216.50	30.00	246.50	243.75	32.74	276.49
TRANSFERS TO STATES/UTs												
Centrally Sponsored Schemes												
Umbrella Programme for Development of other Vulnerable Group (including Backward Classes and Differently Abled Persons)												
29. Schemes for Differently Abled Persons												
29.01 Schemes for implementation of Persons with Disability Act	16.06	...	16.06	193.00	...	193.00	193.00	...	193.00	207.00	...	207.00
Grand Total	520.32	34.65	554.97	753.56	30.00	783.56	753.56	30.00	783.56	822.26	32.74	855.00
B. Developmental Heads												
Social Services												

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
1. Social Security and Welfare	501.23	...	501.23	625.01	...	625.01	623.25	...	623.25	667.17	...	667.17
2. Secretariat-Social Services	13.17	...	13.17	16.54	...	16.54	15.27	...	15.27	17.09	...	17.09
3. Capital Outlay on Social Security and Welfare	...	34.65	34.65	...	27.00	27.00	...	27.00	27.00	...	29.74	29.74
Total-Social Services	514.40	34.65	549.05	641.55	27.00	668.55	638.52	27.00	665.52	684.26	29.74	714.00
Others												
4. North Eastern Areas	...	...	...	67.00	...	67.00	70.04	...	70.04	73.00	...	73.00
5. Grants-in-aid to State Governments	5.92	...	5.92	45.01	...	45.01	45.00	...	45.00	65.00	...	65.00
6. Capital Outlay on North Eastern Areas	...	...	...	...	3.00	3.00	...	3.00	3.00	...	3.00	3.00
Total-Others	5.92	...	5.92	112.01	3.00	115.01	115.04	3.00	118.04	138.00	3.00	141.00
Grand Total	520.32	34.65	554.97	753.56	30.00	783.56	753.56	30.00	783.56	822.26	32.74	855.00

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.

12. **National Program for Persons with Disabilities:** The state plan Scheme will provide for components like Hostels for PwDs, Community-based rehabilitation programmes and all other activities required for implementation of PwDs Act.

13. **National Fellowship for Persons with Disabilities (PWD):** The provision is for providing financial assistance to students with disability (SwD) for pursuing research studies leading to M.Phil, Ph.D and equivalent research degrees in universities, institutions and scientific institutions.

14. **Post-matric Scholarship to students with disabilities:** The objective of the Scheme is to provide financial assistance to students with disabilities studying at Post-Matriculation or Post-Secondary stage to enable them to pursue higher education.

15. **Pre-matric Scholarship to students with disabilities:** The provision is for Pre Matric Scholarship to PwDs.

16. **National Overseas Scholarship for Students with Disabilities:** Providing financial assistance to the students with Disabilities for pursuing studies abroad at the level of Masters and Ph. D. 20 Scholarships are to be awarded every year, out of which 06 are reserved for women.

17. **Free Coaching for Students with Disabilities:** Provision of coaching to students with Disabilities to enable them to appear in competitive examinations Public/Private Sector.

18. **Scholarship For Top Class Education for Students with Disabilities:** Provision for Persons with Disabilities (PwD) for Top class education.

19. **National University of Rehabilitation Science and Disability Studies:** This provision is made for setting up a National University of Rehabilitation Science and Disability Studies.
20. **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.
21. **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.
22. **Centre for Disability Sports:** The Centre encourages the PwD to pursue sports.
23. **National Institute for Inclusive and Universal Design:** Provision is made for National Institute/Centre for Universal Design and Barrier Free Environment.
24. **National Institute of Mental Health Rehabilitation:** The scheme is under formulation.
25. **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.
26. **National Handicapped Finance and Development Corporation:** The provision is for providing Share Capital to National Handicapped Finance and Development Corporation.
27. **Artificial Limbs Manufacturing Corporation of India:** The Corporation manufactures artificial limbs for disabled persons.
- 29.01. **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 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	3876.20	3043.81	6920.01	4155.98	3353.16	7509.14	4468.79	3576.49	8045.28	4938.33	4155.38	9093.71
Recoveries	...	...	...	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	3876.20	3043.81	6920.01	4155.98	3353.16	7509.14	4468.79	3576.49	8045.28	4938.33	4155.38	9093.71
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	27.32	...	27.32	28.15	...	28.15	24.95	...	24.95	29.51	...	29.51
2. Indian Space Research Organisation (ISRO) Head Quarters	82.23	31.93	114.16	96.91	40.50	137.41	105.98	74.05	180.03	129.15	64.65	193.80
Total-Establishment Expenditure of the Centre	109.55	31.93	141.48	125.06	40.50	165.56	130.93	74.05	204.98	158.66	64.65	223.31
Central Sector Schemes/Projects												
3. Space Technology	2359.47	1774.94	4134.41	2514.09	2300.18	4814.27	2793.80	1792.25	4586.05	3077.15	2773.54	5850.69
4. Space Applications	692.64	229.19	921.83	737.39	282.00	1019.39	810.20	296.57	1106.77	931.95	835.06	1767.01
5. Space Sciences	75.23	70.21	145.44	70.76	108.19	178.95	55.22	72.45	127.67	69.28	118.83	188.11
6. INSAT Satellite Systems	183.55	937.54	1121.09	173.81	622.29	796.10	125.63	1341.17	1466.80	155.26	363.30	518.56
Total-Central Sector Schemes/Projects	3310.89	3011.88	6322.77	3496.05	3312.66	6808.71	3784.85	3502.44	7287.29	4233.64	4090.73	8324.37
Other Central Sector Expenditure												
Autonomous Bodies												
7. Indian Institute of Space Science and Technology (IIST)	65.65	...	65.65	73.00	...	73.00	96.50	...	96.50	100.00	...	100.00
8. Semi Conductor Laboratory (SCL)	210.36	...	210.36	278.37	...	278.37	259.87	...	259.87	210.00	...	210.00
9. North Eastern Space Applications Centre (NE-SAC)	9.21	...	9.21	20.50	...	20.50	20.47	...	20.47	21.63	...	21.63
10. National Atmospheric Research Laboratory (NARL)	23.20	...	23.20	26.80	...	26.80	23.17	...	23.17	30.00	...	30.00
11. Physical Research Laboratory (PRL)	143.26	...	143.26	132.20	...	132.20	151.00	...	151.00	180.00	...	180.00
Total-Autonomous Bodies	451.68	...	451.68	530.87	...	530.87	551.01	...	551.01	541.63	...	541.63
Others												
12. International Co-operation	4.08	...	4.08	4.00	...	4.00	2.00	...	2.00	4.40	...	4.40

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Total-Other Central Sector Expenditure	455.76	...	455.76	534.87	...	534.87	553.01	...	553.01	546.03	...	546.03
Grand Total	3876.20	3043.81	6920.01	4155.98	3353.16	7509.14	4468.79	3576.49	8045.28	4938.33	4155.38	9093.71
B. Developmental Heads												
Economic Services												
1. Satellite Systems	239.18	...	239.18	...	...	...	...	...	...	...	...	...
2. Space Research	3609.70	...	3609.70	4127.83	...	4127.83	4443.84	...	4443.84	4908.82	...	4908.82
3. Secretariat-Economic Services	27.32	...	27.32	28.15	...	28.15	24.95	...	24.95	29.51	...	29.51
4. Capital Outlay on Satellite System	...	933.17	933.17	...	...	...	...	...	...	...	...	...
5. Capital Outlay on Space Research	...	2110.64	2110.64	...	3353.16	3353.16	...	3576.49	3576.49	...	4155.38	4155.38
Total-Economic Services	3876.20	3043.81	6920.01	4155.98	3353.16	7509.14	4468.79	3576.49	8045.28	4938.33	4155.38	9093.71
Grand Total	3876.20	3043.81	6920.01	4155.98	3353.16	7509.14	4468.79	3576.49	8045.28	4938.33	4155.38	9093.71

1. **Secretariat:** Provision is made for expenditure to be incurred 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 and Central Management.

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), ISRO Satellite Centre (ISAC), Laboratory for Electro-Optics Systems (LEOS), Satish Dhawan Space Centre-SHAR (SDSC-SHAR), ISRO Telemetry, Tracking and Command Network (ISTRAC) & Master Control Facility (MCF) 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 Mission (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 is an autonomous body under DOS with the primary objective of creating world class Institution in the area of advanced Space Science & Technology education and generating high quality human resources requirement of DOS/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.

12. **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 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	4171.39	7.01	4178.40	4724.83	28.00	4752.83	4731.82	28.00	4759.82	4767.49	28.25	4795.74
Recoveries	-0.36	...	-0.36	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	4171.03	7.01	4178.04	4724.83	28.00	4752.83	4731.82	28.00	4759.82	4767.49	28.25	4795.74
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	25.15	...	25.15	30.23	...	30.23	31.58	...	31.58	33.44	...	33.44
2. Indian Statistical Institute	226.01	...	226.01	268.81	...	268.81	268.81	...	268.81	282.15	...	282.15
3. <i>Attached Offices</i>												
3.01 Central Statistical Organisation	35.46	...	35.46	44.45	...	44.45	47.28	...	47.28	50.32	...	50.32
3.02 National Sample Survey Office	249.85	...	249.85	289.34	...	289.34	292.15	...	292.15	311.55	...	311.55
<i>Total- Attached Offices</i>	<i>285.31</i>	...	<i>285.31</i>	<i>333.79</i>	...	<i>333.79</i>	<i>339.43</i>	...	<i>339.43</i>	<i>361.87</i>	...	<i>361.87</i>
Total-Establishment Expenditure of the Centre	536.47	...	536.47	632.83	...	632.83	639.82	...	639.82	677.46	...	677.46
Central Sector Schemes/Projects												
4. Member of Parliament Local Area Development Scheme (MPLAD)	3502.00	...	3502.00	3950.00	...	3950.00	3950.00	...	3950.00	3950.00	...	3950.00
5. <i>Capacity Development (CD)</i>												
5.01 Capacity Development CSO and NSSO	81.91	7.01	88.92	106.50	28.00	134.50	106.50	28.00	134.50	109.93	28.25	138.18
5.02 Economic Census	11.01	...	11.01	5.50	...	5.50	5.50	...	5.50	0.10	...	0.10
5.03 Support for Statistical Strengthening	40.00	...	40.00	30.00	...	30.00	30.00	...	30.00	30.00	...	30.00
<i>Total- Capacity Development (CD)</i>	<i>132.92</i>	<i>7.01</i>	<i>139.93</i>	<i>142.00</i>	<i>28.00</i>	<i>170.00</i>	<i>142.00</i>	<i>28.00</i>	<i>170.00</i>	<i>140.03</i>	<i>28.25</i>	<i>168.28</i>
Total-Central Sector Schemes/Projects	3634.92	7.01	3641.93	4092.00	28.00	4120.00	4092.00	28.00	4120.00	4090.03	28.25	4118.28
Other Central Sector Expenditure												
Others												
6. Actual Recoveries	-0.36	...	-0.36	...	...	...	...	...	...	...	...	...
Grand Total	4171.03	7.01	4178.04	4724.83	28.00	4752.83	4731.82	28.00	4759.82	4767.49	28.25	4795.74

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
B. Developmental Heads												
General Services												
1. Secretariat-General Services	5.99	...	5.99	6.97	...	6.97	6.97	...	6.97	7.40	...	7.40
Total-General Services	5.99	...	5.99	6.97	...	6.97	6.97	...	6.97	7.40	...	7.40
Economic Services												
2. MPs Local Area Development Scheme	3502.00	...	3502.00	3950.00	...	3950.00	3950.00	...	3950.00	3950.00	...	3950.00
3. Secretariat-Economic Services	19.16	...	19.16	23.26	...	23.26	24.61	...	24.61	26.04	...	26.04
4. Census Surveys and Statistics	593.05	...	593.05	684.59	...	684.59	690.23	...	690.23	759.25	...	759.25
5. Capital Outlay on Other General Economic Services	...	7.01	7.01	...	28.00	28.00	...	28.00	28.00	...	28.25	28.25
Total-Economic Services	4114.21	7.01	4121.22	4657.85	28.00	4685.85	4664.84	28.00	4692.84	4735.29	28.25	4763.54
Others												
6. North Eastern Areas	...	...	...	30.00	...	30.00	30.00	...	30.00	24.80	...	24.80
7. Grants-in-aid to State Governments	50.90	...	50.90	30.01	...	30.01	30.01	...	30.01	...	...	...
8. Grants-in-aid to Union Territory Governments	-0.07	...	-0.07	...	...	...	...	...	...	...	...	...
Total-Others	50.83	...	50.83	60.01	...	60.01	60.01	...	60.01	24.80	...	24.80
Grand Total	4171.03	7.01	4178.04	4724.83	28.00	4752.83	4731.82	28.00	4759.82	4767.49	28.25	4795.74

1. **Secretariat:** The provision is for establishment related expenditure of the Secretariat of Statistics and Programme Implementation. National Statistical Commission and the Office of the Honble Minister also provides for expenditure of Programme Implementation Wing which include the expenditure of Twenty Point Programme, MPLADS and IPMD.

2. **Indian Statistical Institute:** Indian Statistical Institute, an autonomous body, registered under Registration of Societies Act, is completely financed by grants-in-aid from Government, and is an institute of national importance.

3. **Attached Offices:** Ministry is having one attached office namely Central Statistical Office and one Subordinate office namely National Sample Survey Office. The Provision has been made for non-plan expenditure of Central Statistical Office 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 include provision for non-plan expenditure of 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 and is included in the Plan as part of Central Assistance for State Plans.

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.

5.01 The Provision has been made for Central Statistical Office and National Sample Survey Office which are 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 etc. in India, and concerned with developing suitable and originally connected programmed 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. Provides for the Computer Centre which takes care of the data processing requirements of the Ministry of Statistics and Programme Implementation.

5.02 The Provision has been made for Economic Census (EC).

5.03 The Provision has been made for Support for Statistical Strengthening (SSS)

MINISTRY OF STEEL

DEMAND NO. 93

Ministry of Steel*(In ₹ crores)*

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	31.90	...	31.90	85.62	...	85.62	328.11	110.00	438.11	44.14	...	44.14
Recoveries	-0.01	...	-0.01	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	31.89	...	31.89	85.62	...	85.62	328.11	110.00	438.11	44.14	...	44.14
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	21.26	...	21.26	26.06	...	26.06	24.54	...	24.54	28.49	...	28.49
Central Sector Schemes/Projects												
2. Scheme for Promotion of Research and Development in Iron and Steel sector	10.26	...	10.26	15.00	...	15.00	15.00	...	15.00	15.00	...	15.00
Other Central Sector Expenditure												
Public Sector Undertakings												
3. Interest Subsidy to Hindustan Steelworks Construction Limited for loans raised for implementation of VRS	...	...	...	44.05	...	44.05	88.10	...	88.10	...	...	...
4. Financial Restructuring of HSCL	...	...	...	...	...	...	200.00	110.00	310.00	...	...	...
Total-Public Sector Undertakings	...	...	...	44.05	...	44.05	288.10	110.00	398.10	...	...	...
Others												
5. Other Programmes	0.38	...	0.38	0.51	...	0.51	0.47	...	0.47	0.65	...	0.65
6. Actual Recovery	-0.01	...	-0.01	...	...	...	...	...	...	...	...	...
Total-Others	0.37	...	0.37	0.51	...	0.51	0.47	...	0.47	0.65	...	0.65
Total-Other Central Sector Expenditure	0.37	...	0.37	44.56	...	44.56	288.57	110.00	398.57	0.65	...	0.65
Grand Total	31.89	...	31.89	85.62	...	85.62	328.11	110.00	438.11	44.14	...	44.14

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
B. Developmental Heads												
Economic Services												
1. Industries	10.64	...	10.64	59.56	...	59.56	303.57	...	303.57	15.65	...	15.65
2. Secretariat-Economic Services	21.25	...	21.25	26.06	...	26.06	24.54	...	24.54	28.49	...	28.49
3. Loans for Engineering Industries	...	...	...	...	...	...	...	110.00	110.00	...	...	...
Total-Economic Services	31.89	...	31.89	85.62	...	85.62	328.11	110.00	438.11	44.14	...	44.14
Grand Total	31.89	...	31.89	85.62	...	85.62	328.11	110.00	438.11	44.14	...	44.14
C. Investment in Public Enterprises												
1. Steel Authority of India Limited	...	6034.00	6034.00	...	6000.00	6000.00	...	4000.00	4000.00	...	3500.00	3500.00
2. Rashtriya Ispat Nigam Limited	...	1493.28	1493.28	...	1678.00	1678.00	...	1373.20	1373.20	...	1891.65	1891.65
3. Hindustan Steelworks Constructions Limited	...	38.08	38.08	...	...	...	...	50.32	50.32	...	40.00	40.00
4. NMDC Limited	...	3679.02	3679.02	...	3964.00	3964.00	...	3909.00	3909.00	...	5174.00	5174.00
5. KIOCL Limited	...	1873.66	1873.66	...	500.00	500.00	...	1983.02	1983.02	...	1800.00	1800.00
6. Manganese Ore India Limited	...	71.67	71.67	...	139.53	139.53	...	198.68	198.68	...	159.65	159.65
7. MECON Limited	...	10.03	10.03	...	5.00	5.00	...	15.00	15.00	...	5.00	5.00
8. MSTC Limited	...	50.30	50.30	...	10.00	10.00	...	44.51	44.51	...	32.79	32.79
9. Ferro Scrap Nigam Limited	...	26.63	26.63	...	12.00	12.00	...	31.21	31.21	...	34.62	34.62
Total	...	13276.67	13276.67	...	12308.53	12308.53	...	11604.94	11604.94	...	12637.71	12637.71

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:** Under this scheme, financial assistance is provided to pursue R&D projects of national importance.

3. **Interest Subsidy to Hindustan Steelworks Construction Limited for loans raised for implementation of VRS:** For payment of interest on loans raised from banks for implementation of Voluntary Retirement Scheme (VRS). HSCL has availed term loans from three commercial banks, namely SBI ₹ 209.82 crore, Vijaya Bank ₹ 50.00 crore and ICICI Bank ₹ 258.54 crore totalling to ₹ 518.36 crore for funding VRS as

per the restructuring plan approved by the competent authority in the year 1999. These loans were provided with Government Guarantee for both the principal as well as the interest accruing thereon.

4. **Financial Restructuring of HSCL:** The Cabinet has approved the financial restructuring of HSCL in its meeting held on 25.05.2016, Accordingly, in RE 2016-17 ₹ 110 crore has been provided for VRS liabilities of HSCL on the basis of Supreme Court judgement as Loan and ₹ 200 crore for repayment of Bank Loans as grant, totalling to ₹ 310 crore to settle the balance sheet of HSCL before it is taken over by NBCC.

5. **Other Programmes:** These include establishment expenses on office of the Development Commissioner for Iron & Steel (DCI&S), Kolkata and provision for Awards to Distinguished Metallurgists given annually.

MINISTRY OF TEXTILES

DEMAND NO. 94

Ministry of Textiles*(In ₹ crores)*

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	3961.89	129.18	4091.07	4574.30	20.52	4594.82	6097.58	188.52	6286.10	6190.98	35.52	6226.50
Recoveries	...	...	...	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	3961.89	129.18	4091.07	4574.30	20.52	4594.82	6097.58	188.52	6286.10	6190.98	35.52	6226.50
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	19.51	...	19.51	35.00	...	35.00	35.00	...	35.00	32.00	...	32.00
2. Textile Commissioner	30.43	...	30.43	40.00	...	40.00	40.00	...	40.00	32.00	...	32.00
3. Jute Commissioner	4.83	...	4.83	10.00	...	10.00	10.00	...	10.00	11.00	...	11.00
Total-Establishment Expenditure of the Centre	54.77	...	54.77	85.00	...	85.00	85.00	...	85.00	75.00	...	75.00
Central Sector Schemes/Projects												
4. Amended Technology Upgradation Fund Scheme(ATUFS)	1393.27	...	1393.27	1480.00	...	1480.00	2610.00	...	2610.00	2013.00	...	2013.00
5. Procurement of Cotton by Cotton Corporation under Price Support Scheme	259.60	...	259.60	409.75	...	409.75	609.75	...	609.75	0.01	...	0.01
National Handloom Development Programme												
6. National Handloom Development Programme	129.51	0.49	130.00	140.00	10.00	150.00	135.00	15.00	150.00	136.00	10.00	146.00
7. Handloom Weaver Comprehensive Welfare Scheme (HWCWS)	18.61	...	18.61	30.00	...	30.00	30.00	...	30.00	32.00	...	32.00
8. Yarn Supply Scheme	321.96	...	321.96	260.00	...	260.00	260.00	...	260.00	242.00	...	242.00
9. Trade Facilitation Centre and Crafts Museum	4.96	75.00	79.96	97.00	10.00	107.00	4.00	173.00	177.00	15.00	25.00	40.00
10. Handloom Cluster Development Program - Handloom Mega Cluster	105.80	...	105.80	65.00	...	65.00	55.00	...	55.00	44.00	...	44.00
11. Weavers Service Centre	33.21	...	33.21	47.00	...	47.00	47.00	...	47.00	47.00	...	47.00
12. Other Handloom Schemes	32.01	...	32.01	51.00	...	51.00	51.00	...	51.00	53.00	...	53.00
Total-National Handloom Development Programme	646.06	75.49	721.55	690.00	20.00	710.00	582.00	188.00	770.00	569.00	35.00	604.00
National Handicraft Development Programme												
13. Training and Extension	24.79	...	24.79	47.00	...	47.00	47.00	...	47.00	40.00	...	40.00
14. Design and Technical Upgradation Scheme	67.66	...	67.66	75.00	...	75.00	75.00	...	75.00	60.00	...	60.00

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
15. Ambedkar Hasthshilp Vikas Yojana	2.25	...	2.25	5.00	...	5.00	4.00	...	4.00	5.00	...	5.00
16. Marketing Support and Services	55.00	...	55.00	56.00	...	56.00	56.00	...	56.00	50.00	...	50.00
17. Handicrafts Artisans comprehensive welfare scheme	7.70	...	7.70	29.00	...	29.00	29.00	...	29.00	20.00	...	20.00
18. Research and Development - Handicrafts	6.58	...	6.58	7.00	...	7.00	7.00	...	7.00	6.00	...	6.00
19. Human Resource Development- Handicrafts	23.89	...	23.89	15.00	...	15.00	15.00	...	15.00	13.00	...	13.00
20. Infrastructure and Technology Development Scheme	41.17	...	41.17	20.00	...	20.00	10.00	...	10.00	5.00	...	5.00
21. Development of other crafts in J and K	6.88	...	6.88	10.00	...	10.00	6.00	...	6.00	2.00	...	2.00
22. Handicraft Cluster Development Program - Handicraft Mega Cluster	28.80	...	28.80	65.00	...	65.00	50.00	...	50.00	43.70	...	43.70
23. Other Handicraft schemes	28.04	...	28.04	45.00	...	45.00	45.00	...	45.00	40.00	...	40.00
24. Hast Kala Academy	...	...	...	1.00	...	1.00	1.00	...	1.00	5.00	...	5.00
Total-National Handicraft Development Programme	292.76	...	292.76	375.00	...	375.00	345.00	...	345.00	289.70	...	289.70
Development of Woollen Textiles												
25. Wool Development Board	1.88	...	1.88	3.00	...	3.00	3.00	...	3.00	3.00	...	3.00
26. Integrated Wool Improvement and Development Programme	5.09	...	5.09	13.32	...	13.32	9.32	...	9.32	18.50	...	18.50
27. Quality Processing of Wool and Wollen Scheme	0.17	...	0.17	0.68	...	0.68	0.68	...	0.68	0.50	...	0.50
28. Pashmina Wool Development Programme	22.12	...	22.12	15.00	...	15.00	10.00	...	10.00	10.00	...	10.00
29. Others (incl. Social Security Scheme)	0.13	...	0.13	0.01	...	0.01	0.01	...	0.01	...	...	...
Total-Development of Woollen Textiles	29.39	...	29.39	32.01	...	32.01	23.01	...	23.01	32.00	...	32.00
Development of Silk Textiles												
30. Central Silk Board	480.18	...	480.18	495.50	...	495.50	495.50	...	495.50	565.00	...	565.00
31. Silk Mega Cluster	...	...	...	12.00	...	12.00	2.00	...	2.00	10.00	...	10.00
Total-Development of Silk Textiles	480.18	...	480.18	507.50	...	507.50	497.50	...	497.50	575.00	...	575.00
Development of Jute Industries												
32. Payment against cess collection - Jute	53.69	...	53.69	58.00	...	58.00	58.00	...	58.00	54.00	...	54.00
33. Jute Technology Mission II	...	...	...	0.02	...	0.02	0.02	...	0.02	...	...	...
34. Subsidy to Jute Corporation of India towards market operation	107.11	...	107.11	49.38	...	49.38	49.38	...	49.38	40.00	...	40.00
35. Housing Scheme for Jute Mill Workers	...	...	...	0.01	...	0.01	0.01	...	0.01	...	...	...
36. Others (IJIRA, COP JC)	3.50	...	3.50	3.52	...	3.52	3.52	...	3.52	3.52	...	3.52
Total-Development of Jute Industries	164.30	...	164.30	110.93	...	110.93	110.93	...	110.93	97.52	...	97.52
Powerloom Promotion Scheme												
37. Integrated Scheme for Powerloom Sector Development	19.50	...	19.50	36.03	...	36.03	36.03	...	36.03	34.42	...	34.42
38. Group Workshed Scheme	20.07	...	20.07	20.00	...	20.00	20.00	...	20.00	24.03	...	24.03
39. Scheme for in situ upgradation of plain powerlooms	59.19	...	59.19	48.00	...	48.00	48.00	...	48.00	68.31	...	68.31
40. Comprehensive Powerloom Cluster Development Program - Powerloom Mega Cluster	4.11	...	4.11	15.00	...	15.00	15.00	...	15.00	25.00	...	25.00

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
41. Group Insurance Scheme	6.62	...	6.62	2.00	...	2.00	2.00	...	2.00	10.00	...	10.00
Total-Powerloom Promotion Scheme	109.49	...	109.49	121.03	...	121.03	121.03	...	121.03	161.76	...	161.76
Textile Infrastructure												
42. Integrated Processing Development Scheme	28.32	...	28.32	50.00	...	50.00	28.00	...	28.00	30.00	...	30.00
43. Scheme for Integrated Textile Parks (SITP)	32.53	...	32.53	100.00	...	100.00	51.00	...	51.00	50.00	...	50.00
44. Workers Hostel	0.51	...	0.51	3.00	...	3.00	3.00	...	3.00	3.00	...	3.00
45. Assistant to Textile Committee	16.00	...	16.00	20.00	...	20.00	20.00	...	20.00	18.00	...	18.00
46. Flatted Factory cum Incubators	...	...	...	4.62	...	4.62	4.00	...	4.00	4.00	...	4.00
47. Remission of State Levies (ROSL)	...	...	...	...	...	...	400.00	...	400.00	1555.00	...	1555.00
48. Pradhan Mantri Paridhan Rojgar Protsahan Yojna (PMPRPY)	...	...	...	...	...	...	...	...	...	200.00	...	200.00
Total-Textile Infrastructure	77.36	...	77.36	177.62	...	177.62	506.00	...	506.00	1860.00	...	1860.00
Research and Capacity Building												
49. Export Promotion Studies	1.58	...	1.58	3.00	...	3.00	3.00	...	3.00	3.00	...	3.00
50. Technical Textiles	22.18	...	22.18	30.80	...	30.80	30.80	...	30.80	...	...	...
51. Textile Labour Rehabilitation Scheme	1.95	...	1.95	5.00	...	5.00	5.00	...	5.00	5.00	...	5.00
52. Grants to AEPC	...	...	...	1.00	...	1.00	1.00	...	1.00	1.00	...	1.00
53. Others (TRAs, COP)	10.06	...	10.06	12.68	...	12.68	12.68	...	12.68	10.00	...	10.00
54. Integrated Scheme for Skill Development	134.27	...	134.27	150.00	...	150.00	221.90	...	221.90	173.99	...	173.99
55. R and D Textiles	13.50	...	13.50	25.00	...	25.00	15.00	...	15.00	20.00	...	20.00
56. National Institute of Fashion Technology (NIFT)	87.00	...	87.00	102.00	...	102.00	62.00	...	62.00	60.00	...	60.00
Total-Research and Capacity Building	270.54	...	270.54	329.48	...	329.48	351.38	...	351.38	272.99	...	272.99
North East Textiles Promotion Scheme												
57. NER Textiles Promotion Scheme	235.46	...	235.46	220.98	...	220.98	220.98	...	220.98	220.00	...	220.00
58. Scheme for Usage of Geotextiles in North East	3.63	...	3.63	20.00	...	20.00	20.00	...	20.00	15.00	...	15.00
59. Scheme for Promoting Agro Textiles in North East	...	...	...	15.00	...	15.00	15.00	...	15.00	10.00	...	10.00
Total-North East Textiles Promotion Scheme	239.09	...	239.09	255.98	...	255.98	255.98	...	255.98	245.00	...	245.00
Total-Central Sector Schemes/Projects	3962.04	75.49	4037.53	4489.30	20.00	4509.30	6012.58	188.00	6200.58	6115.98	35.00	6150.98
Other Central Sector Expenditure												
Public Sector Undertakings												
60. National Jute Manufacturers Corporation	...	...	...	...	0.01	0.01	...	0.01	0.01	...	0.01	0.01
61. Bird Jute Export Corporation	...	0.50	0.50	...	0.50	0.50	...	0.50	0.50	...	0.50	0.50
62. British India Corporation Limited	...	53.19	53.19	...	0.01	0.01	...	0.01	0.01	...	0.01	0.01
Total-Public Sector Undertakings	...	53.69	53.69	...	0.52	0.52	...	0.52	0.52	...	0.52	0.52
Others												
63. Actual Recovery	-54.92	...	-54.92	...	...	...	...	...	...	...	...	...

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Total-Other Central Sector Expenditure	-54.92	53.69	-1.23	...	0.52	0.52	...	0.52	0.52	...	0.52	0.52
Grand Total	3961.89	129.18	4091.07	4574.30	20.52	4594.82	6097.58	188.52	6286.10	6190.98	35.52	6226.50
B. Developmental Heads												
Economic Services												
1. Village and Small Industries	1535.04	...	1535.04	1650.49	...	1650.49	1499.49	...	1499.49	1553.46	...	1553.46
2. Industries	2404.97	...	2404.97	2547.81	...	2547.81	4228.09	...	4228.09	4249.55	...	4249.55
3. Secretariat-Economic Services	19.51	...	19.51	35.00	...	35.00	35.00	...	35.00	32.00	...	32.00
4. Foreign Trade and Export Promotion	1.58	...	1.58	...	...	...	...	...	...	...	...	...
5. Capital Outlay on Village and Small Industries	...	75.49	75.49	...	20.00	20.00	...	188.00	188.00	...	35.00	35.00
6. Loans for Consumer Industries	...	53.69	53.69	...	0.52	0.52	...	0.52	0.52	...	0.52	0.52
Total-Economic Services	3961.10	129.18	4090.28	4233.30	20.52	4253.82	5762.58	188.52	5951.10	5835.01	35.52	5870.53
Others												
7. North Eastern Areas	...	...	...	335.00	...	335.00	335.00	...	335.00	355.97	...	355.97
8. Grants-in-aid to State Governments	0.79	...	0.79	6.00	...	6.00	...	...	...	...	...	...
Total-Others	0.79	...	0.79	341.00	...	341.00	335.00	...	335.00	355.97	...	355.97
Grand Total	3961.89	129.18	4091.07	4574.30	20.52	4594.82	6097.58	188.52	6286.10	6190.98	35.52	6226.50

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 Funds Scheme(TUFS) 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 office of DC (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 Hasthshilp 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. Dev. Corpn. 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 create J&K Handicrafts and Handmade Textiles clusters as center for excellence with well integrated forward and backward linkages.

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. **Wool Development Board:** Administrative Expenses relates to Wool Development Board

26. **Integrated Wool Improvement and Development Programme:** Provide support to Industry and wool growers to qualitatively upgrade product and technology

27. **Quality Processing of Wool and Wollen Scheme:** To provide wool processing facilities like scouring, carbonizing, carding, dyeing, spinning, knitting and to modernize existing machineries/ plants.

28. **Pashmina Wool Development Programme:** To increase production of Pashmina wool in Ladakh region and to provide remunerative returns to its wool growers.

29. **Others (incl. Social Security Scheme):** Social Security Scheme for Wool growers

30. **Central Silk Board:** The Central Silk Board assists in the development of silk

31. **Silk Mega Cluster:** Setting up off Silk Mega Cluster

32. **Payment against cess collection - Jute:** Defined under Section 5 of the National Jute Board Act, 2008 (No.12 of 2009)

33. **Jute Technology Mission II:** Jute Technology Mission II

34. **Subsidy to Jute Corporation of India towards market operation:** To support JCI to conduct MSP operations

35. **Housing Scheme for Jute Mill Workers:** Housing Scheme for Jute Mill Workers

36. **Others (IJIRA, COP JC):** Administrative Expenses and of Indian Jute Industries Research Association, Commissioner of payment of Jute Companies

37. **Integrated Scheme for Powerloom Sector Development:** To modernize Powerloom Sector, provide better technical service support to powerloom industry / weavers, setting up new PSCs, 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 & Tex Venture Capital Fund in clusters & empower powerloom industry

38. **Group Workshed Scheme:** 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.

39. **Scheme for in situ upgradation of plain powerlooms:** To provide financial assistance to economically weaker low-end powerloom units, to improve quality and productivity of the fabric through upgrading their existing plain loom with certain additional attachments

40. **Comprehensive Powerloom Cluster Development Program - Powerloom Mega Cluster:** This includes provision for setting up off Powerloom Mega Cluster.

41. **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

42. **Integrated Processing Development Scheme:** To facilitate the textile industry to become globally competitive using environmentally friendly processing standards and technology

43. **Scheme for Integrated Textile Parks (SITP):** To facilitate development of world-class infrastructure for setting up of textile units.
44. **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 high concentration of textile on apparel industries.
45. **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
46. **Flatted Factory cum Incubators:** To create an integrated work space and linkages based entrepreneurial ecosystem for the start-ups.
47. **Remission of State Levies (ROSL):** This scheme will provide a remittance of State Levies to garments exporters to make the garmenting industry more competitive in global market and also boosting Employment in this Sector.
48. **Pradhan Mantri Paridhan Rojgar Protsahan Yojna (PMPRPY):** 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.
49. **Export Promotion Studies:** Encouraging Research Studies relating to steps and strategies for qualitative and quantitative important of textile exports
50. **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.
51. **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.
52. **Grants to APEC:** Financial support to Apparel Export Promotion Council (APEC).
53. **Others (TRAs, COP):** To provide Grant-in-Aid towards recurring expenditure of TRAs & Establishment of expenses of Commissioner of payments
54. **Integrated Scheme for Skill Development:** To train persons in Textiles and related sectors for skill development
55. **R and D Textiles:** To encourage research in the textiles and provide financial support to Textiles Research Associations (TRAs) Institutions etc.
56. **National Institute of Fashion Technology (NIFT):** NIFT offers various full time degree/diploma and part-time certificate programme to develop professionals for Fashion Industry.
57. **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.

58. **Scheme for Usage of Geotextiles in North East:** To utilize Geotextiles in development of the infrastructure of the N-E states in general
59. **Scheme for Promoting Agro Textiles in North East:** To encourage utilization of Agrotextiles in improving the horticulture and floricultural produce of the N-E states
60. **National Jute Manufacturers Corporation:** To carry on business of manufacturing of Jute Goods (Sacking) for supply to food processing agencies of the Government.
61. **Bird Jute Export Corporation:** A processing Unit of Jute Fabric
62. **British India Corporation Limited:** A BIFR referred Company under Ministry of Textiles
63. **Actual Recovery:** Recoveries

MINISTRY OF TOURISM

DEMAND NO. 95

Ministry of Tourism*(In ₹ crores)*

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	896.46	3.62	900.08	1589.27	1.05	1590.32	1669.88	1.05	1670.93	1839.69	1.08	1840.77
Recoveries	-21.83	...	-21.83	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	874.63	3.62	878.25	1589.27	1.05	1590.32	1669.88	1.05	1670.93	1839.69	1.08	1840.77
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	7.58	...	7.58	8.95	...	8.95	6.90	...	6.90	8.30	...	8.30
2. Director General of Tourism	63.68	...	63.68	108.00	...	108.00	82.36	...	82.36	109.88	...	109.88
	-5.28	...	-5.28	...	...	...	...	...	...	...	...	...
<i>Net</i>	<i>58.40</i>	...	<i>58.40</i>	<i>108.00</i>	...	<i>108.00</i>	<i>82.36</i>	...	<i>82.36</i>	<i>109.88</i>	...	<i>109.88</i>
Total-Establishment Expenditure of the Centre	65.98	...	65.98	116.95	...	116.95	89.26	...	89.26	118.18	...	118.18
Central Sector Schemes/Projects												
Tourism Infrastructure												
3. Integrated Development of Tourist Circuits around specific themes (Swadesh Darshan)	309.54	...	309.54	706.35	...	706.35	972.40	...	972.40	959.91	...	959.91
4. Pilgrimage Rejuvenation and Spiritual Augmentation Drive (PRASAD)	39.99	...	39.99	100.00	...	100.00	100.00	...	100.00	100.00	...	100.00
5. <i>Other Support to Tourist Infrastructure</i>												
5.01 Product/Infrastructure Development for Destination and Circuits	10.00	...	10.00	10.00	...	10.00	10.00	...	10.00	10.00	...	10.00
	-20.41	...	-20.41	...	...	...	...	...	...	...	...	...
<i>Net</i>	<i>-10.41</i>	...	<i>-10.41</i>	<i>10.00</i>	...	<i>10.00</i>	<i>10.00</i>	...	<i>10.00</i>	<i>10.00</i>	...	<i>10.00</i>
5.02 Assistance for Large Revenue Generating Projects	...	...	...	0.99	...	0.99	0.99	...	0.99	2.99	...	2.99
5.03 Assistance to Central Agencies	11.00	...	11.00	70.00	...	70.00	70.00	...	70.00	70.00	...	70.00
5.04 Market Research	10.31	...	10.31	11.00	...	11.00	11.00	...	11.00	6.00	...	6.00
5.05 Incentive to Accommodation Infrastructure	0.10	...	0.10	0.60	...	0.60	0.60	...	0.60	0.01	...	0.01
<i>Total- Other Support to Tourist Infrastructure</i>	<i>11.00</i>	...	<i>11.00</i>	<i>92.59</i>	...	<i>92.59</i>	<i>92.59</i>	...	<i>92.59</i>	<i>89.00</i>	...	<i>89.00</i>
6. Bharat Paryatan Bhawan	...	3.00	3.00	...	1.00	1.00	...	1.00	1.00	...	1.07	1.07

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	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	0.01	...	0.01
7.02 EAP Component	...	0.62	0.62	...	0.05	0.05	...	0.05	0.05	...	0.01	0.01
<i>Total- Buddhist Circuits</i>	...	0.62	0.62	0.01	0.05	0.06	0.01	0.05	0.06	0.01	0.01	0.02
Total-Tourism Infrastructure	360.53	3.62	364.15	898.95	1.05	900.00	1165.00	1.05	1166.05	1148.92	1.08	1150.00
Promotion and Publicity												
8. Overseas Promotion and Publicity including Market Development Assistance	2.70	...	2.70	302.87	...	302.87	225.32	...	225.32	302.59	...	302.59
9. Domestic Promotion and Publicity including Market Development Assistance	299.62	...	299.62	110.00	...	110.00	75.00	...	75.00	110.00	...	110.00
Total-Promotion and Publicity	302.32	...	302.32	412.87	...	412.87	300.32	...	300.32	412.59	...	412.59
Training and Skill Development												
10. Assistance to IHMS/FCIs/IITM/NIWS	95.75	...	95.75	95.50	...	95.50	85.30	...	85.30	95.00	...	95.00
11. Capacity Building for Service Providers	50.05	...	50.05	65.00	...	65.00	30.00	...	30.00	65.00	...	65.00
Total-Training and Skill Development	145.80	...	145.80	160.50	...	160.50	115.30	...	115.30	160.00	...	160.00
Total-Central Sector Schemes/Projects	808.65	3.62	812.27	1472.32	1.05	1473.37	1580.62	1.05	1581.67	1721.51	1.08	1722.59
Grand Total	874.63	3.62	878.25	1589.27	1.05	1590.32	1669.88	1.05	1670.93	1839.69	1.08	1840.77
B. Developmental Heads												
General Services												
1. Miscellaneous General Services	0.98	...	0.98	1.00	...	1.00	0.45	...	0.45	0.70	...	0.70
2. Capital Outlay on Public Works	...	3.00	3.00	...	1.00	1.00	...	1.00	1.00	...	1.07	1.07
Total-General Services	0.98	3.00	3.98	1.00	1.00	2.00	0.45	1.00	1.45	0.70	1.07	1.77
Economic Services												
3. Secretariat-Economic Services	7.58	...	7.58	8.95	...	8.95	6.90	...	6.90	8.30	...	8.30
4. Tourism	689.05	...	689.05	1429.32	...	1429.32	1512.53	...	1512.53	1655.69	...	1655.69
5. Capital Outlay on Tourism	...	0.62	0.62	...	0.05	0.05	...	0.05	0.05	...	0.01	0.01
Total-Economic Services	696.63	0.62	697.25	1438.27	0.05	1438.32	1519.43	0.05	1519.48	1663.99	0.01	1664.00
Others												
6. North Eastern Areas	...	...	...	150.00	...	150.00	150.00	...	150.00	175.00	...	175.00
7. Grants-in-aid to State Governments	167.02	...	167.02	...	...	...	...	...	...	...	...	...
8. Grants-in-aid to Union Territory Governments	10.00	...	10.00	...	...	...	...	...	...	...	...	...
Total-Others	177.02	...	177.02	150.00	...	150.00	150.00	...	150.00	175.00	...	175.00
Grand Total	874.63	3.62	878.25	1589.27	1.05	1590.32	1669.88	1.05	1670.93	1839.69	1.08	1840.77

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):** 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 13 Projects identified thematic Circuits of Swadesh Darshan Scheme in the country. This includes ₹ 200 crores for Prime Minister J&K Development Package 2015 for ongoing projects.

4. **Pilgrimage Rejuvenation and Spiritual Augmentation Drive (PRASAD):** The objective of this scheme is to identify and develop pilgrimage tourist destinations on the principles of high tourist visits, competitiveness and sustainability in an integrated manner by synergizing efforts to focus on needs and concerns of all stakeholders to enrich religious/ spiritual tourist experience and enhance employment opportunities. There are total 13 projects identified.

5.01. **Product/Infrastructure Development for Destinations and circuits:** The objective of the scheme is to identify tourist circuits and destinations in the country and develop them to international standards. This includes rural tourism.

5.02. **Assistance for Large Revenue Generating Projects:** The objective of the scheme is to ensure public sector and private sector partnership in development of tourism infrastructure in the country.

5.03. **Assistance to Central Agencies:** The objective of the scheme is to ensure tourism infrastructure development through Central Financial Assistance of the Ministry and successful project implementation, proper maintenance and management of the illumination/preservation of monuments, development of cruise terminals, etc. by the concerned central agencies like Archaeological Survey of India, Port Trust of India, India Tourism Development Corporation, Ministry of Railways, etc. who own the assets.

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, a new scheme was launched during the Plan period for providing subsidy for construction of Budget Hotel Accommodation. However due to non-receipt of approvals, the scheme was operational only for one financial year, ending 31st March 2008. To meet the expenditure on court cases provision of ₹ 1 lakh is kept as token.

6. **Bharat Paryatan Bhawan:** This objective of this project is to develop an office accommodation named Bharat Paryatan Bhawan for Ministry of Tourism on Mandir Marg/ Udyan Marg opposite Birla Mandir Marg to be constructed by NDMC.

7.01. **Programme Component:** A 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.

7.02. **EAP Component:** The Externally Aided Project is a scheme of the Ministry of Finance, Department of Economic Affairs. Ministry of Tourism works as the line Ministry for implementation of the Tourism related Projects under this scheme, which is funded by Japan International Cooperation Agency (JICA).

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. Apart from these, efforts are being made 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. The two programmes are being implemented with the institutes of Hotel Management sponsored by the MOT playing a key role.

MINISTRY OF TRIBAL AFFAIRS

DEMAND NO. 96

Ministry of Tribal Affairs*(In ₹ crores)*

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	4431.85	63.33	4495.18	4756.50	70.00	4826.50	4766.50	60.00	4826.50	5269.32	60.00	5329.32
Recoveries	-15.30	...	-15.30	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	4416.55	63.33	4479.88	4756.50	70.00	4826.50	4766.50	60.00	4826.50	5269.32	60.00	5329.32

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

CENTRE'S EXPENDITURE**Establishment Expenditure of the Centre**

1. Secretariat	16.61	...	16.61	17.82	...	17.82	18.82	...	18.82	19.14	...	19.14
2. National Commission for Scheduled Tribes	6.31	...	6.31	8.54	...	8.54	9.04	...	9.04	10.04	...	10.04
Total-Establishment Expenditure of the Centre	22.92	...	22.92	26.36	...	26.36	27.86	...	27.86	29.18	...	29.18

Central Sector Schemes/Projects**Central Scholarships**

3. National Fellowship and Scholarship for Higher Education of ST Students	46.84	...	46.84	50.00	...	50.00	80.00	...	80.00	120.00	...	120.00
4. Scholarship to the ST Students for Studies Abroad	0.39	...	0.39	1.00	...	1.00	0.39	...	0.39	1.00	...	1.00
Total-Central Scholarships	47.23	...	47.23	51.00	...	51.00	80.39	...	80.39	121.00	...	121.00

Support to Tribal Institutions

5. Support to National/ State Scheduled Tribes Finance and Development Corporation	...	63.33	63.33	...	70.00	70.00	...	60.00	60.00	...	60.00	60.00
6. Institutional Support for Development and Marketing of Tribal Products (TRIFED etc.)	34.85	...	34.85	49.00	...	49.00	49.00	...	49.00	49.00	...	49.00
7. Support to Tribal Research Institutes	...	...	...	21.00	...	21.00	17.00	...	17.00	79.99	...	79.99
7.01 Tribal Research Institutes	...	...	...	21.00	...	21.00	17.00	...	17.00	79.99	...	79.99
7.02 Tribal Memorial	...	...	...	...	...	...	...	...	...	0.01	...	0.01
Total- Support to Tribal Research Institutes	...	...	...	21.00	...	21.00	17.00	...	17.00	80.00	...	80.00
8. Actual Recoveries	-15.30	...	-15.30	...	...	...	...	...	...	...	...	...
Total-Support to Tribal Institutions	19.55	63.33	82.88	70.00	70.00	140.00	66.00	60.00	126.00	129.00	60.00	189.00

Total-Central Sector Schemes/Projects

	66.78	63.33	130.11	121.00	70.00	191.00	146.39	60.00	206.39	250.00	60.00	310.00
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(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018			
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	
TRANSFERS TO STATES/UTs													
Centrally Sponsored Schemes													
Umbrella Program for Development of Scheduled Tribes													
9. Tribal Education													
9.01	Pre-Matric Scholarship	...	...	...	...	...	...	...	...	265.00	...	265.00	
9.02	Post-Matric Scholarship	...	...	...	...	...	...	...	...	1347.07	...	1347.07	
9.03	Ashram School	...	...	...	...	...	...	...	...	10.00	...	10.00	
9.04	Boys and Girls Hostel	...	...	...	...	...	...	...	...	10.00	...	10.00	
9.05	Vocational Training	...	...	...	...	...	...	...	...	3.00	...	3.00	
9.06	Tribal Education	1173.33	...	1173.33	1454.22	...	1454.22	1659.84	...	1659.84	...	...
<i>Total- Tribal Education</i>		<i>1173.33</i>	...	<i>1173.33</i>	<i>1454.22</i>	...	<i>1454.22</i>	<i>1659.84</i>	...	<i>1659.84</i>	<i>1635.07</i>	...	<i>1635.07</i>
10. Vanbandhu Kalyan Yojana													
10.01	Development of Particularly Vulnerable Tribal Groups (PVTGs)	213.54	...	213.54	200.00	...	200.00	340.00	...	340.00	270.00	...	270.00
10.02	Minimum Support Price for Minor Forest Produce(MSP for MFP)	117.69	...	117.69	158.00	...	158.00	3.00	...	3.00	100.00	...	100.00
10.03	Aid to Voluntary Organisations Working for the Welfare of Scheduled Tribes	75.05	...	75.05	120.00	...	120.00	120.00	...	120.00	120.00	...	120.00
10.04	Tribal Festival, Research, information and Mass Education	19.37	...	19.37	17.39	...	17.39	6.39	...	6.39	12.04	...	12.04
10.05	Monitoring and Evaluation	1.90	...	1.90	8.00	...	8.00	2.00	...	2.00	3.00	...	3.00
10.06	Development Programmes in the Tribal Areas (EAP)	1.34	...	1.34	0.39	...	0.39	0.01	...	0.01	0.01	...	0.01
10.07	Vanbandhu Kalyan Yojana	200.00	...	200.00	1.00	...	1.00	1.00	...	1.00	0.01	...	0.01
<i>Total- Vanbandhu Kalyan Yojana</i>		<i>628.89</i>	...	<i>628.89</i>	<i>504.78</i>	...	<i>504.78</i>	<i>472.40</i>	...	<i>472.40</i>	<i>505.06</i>	...	<i>505.06</i>
11. Special Central Assistance													
11.01	Special Central Assistance to Tribal Sub-Schemes	1132.17	...	1132.17	1250.00	...	1250.00	1200.00	...	1200.00	1350.00	...	1350.00
Total-Umbrella Program for Development of Scheduled Tribes		2934.39	...	2934.39	3209.00	...	3209.00	3332.24	...	3332.24	3490.13	...	3490.13
Total-Centrally Sponsored Schemes		2934.39	...	2934.39	3209.00	...	3209.00	3332.24	...	3332.24	3490.13	...	3490.13
Other Grants/Loans/Transfers													
Grants under proviso to Article 275(1) of the Constitution													
12.	Grants under proviso to Article 275(1) of the Constitution	1392.46	...	1392.46	1400.00	...	1400.00	1260.00	...	1260.00	1500.00	...	1500.00
13.	Grant to Assam Government under Clause A of the Second Provision to Article 275(1) of the Constitution	...	...	...	0.14	...	0.14	0.01	...	0.01	0.01	...	0.01
Total-Grants under proviso to Article 275(1) of the Constitution		1392.46	...	1392.46	1400.14	...	1400.14	1260.01	...	1260.01	1500.01	...	1500.01
Total-Other Grants/Loans/Transfers		1392.46	...	1392.46	1400.14	...	1400.14	1260.01	...	1260.01	1500.01	...	1500.01
Grand Total		4416.55	63.33	4479.88	4756.50	70.00	4826.50	4766.50	60.00	4826.50	5269.32	60.00	5329.32

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	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	168.42	...	168.42	301.32	...	301.32	259.33	...	259.33	335.09	...	335.09
2. Secretariat-Social Services	16.61	...	16.61	17.82	...	17.82	18.82	...	18.82	19.14	...	19.14
3. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	...	63.33	63.33	...	70.00	70.00	...	60.00	60.00	...	60.00	60.00
Total-Social Services	185.03	63.33	248.36	319.14	70.00	389.14	278.15	60.00	338.15	354.23	60.00	414.23
Others												
4. North Eastern Areas	...	...	...	449.00	...	449.00	449.00	...	449.00	526.00	...	526.00
5. Grants-in-aid to State Governments	4231.52	...	4231.52	3988.36	...	3988.36	4039.35	...	4039.35	4388.09	...	4388.09
6. Grants-in-aid to Union Territory Governments	...	...	...	...	...	...	...	...	...	1.00	...	1.00
Total-Others	4231.52	...	4231.52	4437.36	...	4437.36	4488.35	...	4488.35	4915.09	...	4915.09
Grand Total	4416.55	63.33	4479.88	4756.50	70.00	4826.50	4766.50	60.00	4826.50	5269.32	60.00	5329.32

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.

Support to Tribal Institutions: Under the scheme, provision has been kept for participation of the Ministry in the Share Capital Investment of Tribal Development Corporations in various States, to mobilize finances for providing assistance to Scheduled Tribes for economically viable projects. 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. 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. 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.

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. 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). 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. **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.

13. **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 URBAN DEVELOPMENT

DEMAND NO. 97

Ministry of Urban Development*(In ₹ crores)*

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	8301.64	10588.76	18890.40	15586.44	11502.42	27088.86	17933.37	17182.24	35115.61	17444.89	19332.81	36777.70
Recoveries	-470.96	...	-470.96	-2565.41	-0.45	-2565.86	-2565.41	-0.45	-2565.86	-2565.41	-0.45	-2565.86
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	7830.68	10588.76	18419.44	13021.03	11501.97	24523.00	15367.96	17181.79	32549.75	14879.48	19332.36	34211.84
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat												
1.01 Secretariat	60.02	...	60.02	68.77	...	68.77	76.27	...	76.27	80.49	...	80.49
	-0.01	...	-0.01	...	...	...	...	...	...	...	...	...
<i>Net</i>	<i>60.01</i>	...	<i>60.01</i>	<i>68.77</i>	...	<i>68.77</i>	<i>76.27</i>	...	<i>76.27</i>	<i>80.49</i>	...	<i>80.49</i>
1.02 Central Public Works Department (including training institute, R and D and Computerization)	1549.67	...	1549.67	1001.92	...	1001.92	1061.97	...	1061.97	1101.00	...	1101.00
	-2.87	...	-2.87	...	...	...	...	...	...	...	...	...
<i>Net</i>	<i>1546.80</i>	...	<i>1546.80</i>	<i>1001.92</i>	...	<i>1001.92</i>	<i>1061.97</i>	...	<i>1061.97</i>	<i>1101.00</i>	...	<i>1101.00</i>
1.03 Directorate of Estates	73.50	...	73.50	68.35	...	68.35	69.98	...	69.98	71.26	...	71.26
1.04 Establishment of Land and Development Office	15.43	...	15.43	9.94	...	9.94	10.50	...	10.50	10.76	...	10.76
<i>Total- Secretariat</i>	<i>1695.74</i>	...	<i>1695.74</i>	<i>1148.98</i>	...	<i>1148.98</i>	<i>1218.72</i>	...	<i>1218.72</i>	<i>1263.51</i>	...	<i>1263.51</i>
2. Attached Offices/ Autonomous Organizations												
2.01 Town & Country Planning Organization	8.58	...	8.58	9.97	...	9.97	11.07	...	11.07	11.43	...	11.43
2.02 National Institute of Urban Affairs	4.00	...	4.00	4.50	...	4.50	4.50	...	4.50	4.80	...	4.80
2.03 Delhi Urban Art Commission	2.77	...	2.77	3.50	...	3.50	3.98	...	3.98	3.70	...	3.70
2.04 Grants-in-Aid for training of Municipal Employees	9.50	...	9.50	11.00	...	11.00	11.42	...	11.42	12.00	...	12.00
2.05 NCR Planning Board	84.00	...	84.00	54.40	...	54.40	54.40	...	54.40	54.70	...	54.70
2.06 Rajghat Samadhi Committee including Departmental Canteens	7.10	...	7.10	8.90	...	8.90	8.90	...	8.90	9.10	...	9.10
<i>Total- Attached Offices/ Autonomous Organizations</i>	<i>115.95</i>	...	<i>115.95</i>	<i>92.27</i>	...	<i>92.27</i>	<i>94.27</i>	...	<i>94.27</i>	<i>95.73</i>	...	<i>95.73</i>
Total-Establishment Expenditure of the Centre	1811.69	...	1811.69	1241.25	...	1241.25	1312.99	...	1312.99	1359.24	...	1359.24

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Central Sector Schemes/Projects												
MRTS and Metro Projects												
3. Grants to Delhi Metro Rail Corporation	27.21	...	27.21	91.00	...	91.00	87.40	...	87.40	150.00	...	150.00
4. Metro Projects												
4.01 Equity Investment	...	2427.96	2427.96	...	1523.03	1523.03	...	1862.03	1862.03	...	2700.01	2700.01
4.02 Subordinate Debt	...	1360.00	1360.00	...	669.21	669.21	...	1234.90	1234.90	...	1465.99	1465.99
4.03 Pass Through Assistance	...	5470.92	5470.92	...	7675.44	7675.44	...	12470.75	12470.75	...	13644.00	13644.00
Total- Metro Projects	...	9258.88	9258.88	...	9867.68	9867.68	...	15567.68	15567.68	...	17810.00	17810.00
5. Transport Planning and Capacity Building in Urban Transport	8.91	...	8.91	38.00	...	38.00	41.60	...	41.60	39.81	...	39.81
6. National Capital Region Transport Corporation	...	5.00	5.00	...	3.16	3.16	...	3.16	3.16	...	0.01	0.01
7. Global Environment Facility	...	...	...	0.16	...	0.16	0.16	...	0.16	0.18	...	0.18
Total-MRTS and Metro Projects	36.12	9263.88	9300.00	129.16	9870.84	10000.00	129.16	15570.84	15700.00	189.99	17810.01	18000.00
8. National Heritage City Development and Augmentation Yojana (HRIDAY)	27.22	...	27.22	200.00	...	200.00	150.00	...	150.00	150.00	...	150.00
General Pool Accommodation												
9. Residential												
9.01 Residential	734.71	784.32	1519.03	830.23	895.78	1726.01	807.23	807.86	1615.09	860.77	831.10	1691.87
10. Non-residential												
10.01 Non-Residential	8.36	540.56	548.92	741.30	734.80	1476.10	728.30	803.04	1531.34	740.49	691.20	1431.69
	-0.28	...	-0.28	-15.41	-0.45	-15.86	-15.41	-0.45	-15.86	-15.41	-0.45	-15.86
<i>Net</i>	8.08	540.56	548.64	725.89	734.35	1460.24	712.89	802.59	1515.48	725.08	690.75	1415.83
Total-General Pool Accommodation	742.79	1324.88	2067.67	1556.12	1630.13	3186.25	1520.12	1610.45	3130.57	1585.85	1521.85	3107.70
Projects in North Eastern Region												
11. North Eastern Urban Development Project (NERUDP)												
11.01 GOI Contribution	46.89	...	46.89	45.45	...	45.45	45.45	...	45.45	30.52	...	30.52
11.02 EAP component	48.84	...	48.84	104.55	...	104.55	104.55	...	104.55	69.48	...	69.48
Total- North Eastern Urban Development Project (NERUDP)	95.73	...	95.73	150.00	...	150.00	150.00	...	150.00	100.00	...	100.00
12. Other projects in NER	100.00	...	100.00	100.00	...	100.00	200.00	...	200.00	146.85	...	146.85
Total-Projects in North Eastern Region	195.73	...	195.73	250.00	...	250.00	350.00	...	350.00	246.85	...	246.85
Total-Central Sector Schemes/Projects	1001.86	10588.76	11590.62	2135.28	11500.97	13636.25	2149.28	17181.29	19330.57	2172.69	19331.86	21504.55
Other Central Sector Expenditure												
Statutory and Regulatory Bodies												
13. Controller of Stationery	27.94	...	27.94	40.19	...	40.19	40.19	...	40.19	41.14	...	41.14
	-2.85	...	-2.85	-3.00	...	-3.00	-3.00	...	-3.00	-3.00	...	-3.00
<i>Net</i>	25.09	...	25.09	37.19	...	37.19	37.19	...	37.19	38.14	...	38.14

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
14. Printing Presses	152.19	...	152.19	199.55	1.00	200.55	196.40	0.50	196.90	197.92	0.50	198.42
	-11.46	...	-11.46	-235.01	...	-235.01	-235.01	...	-235.01	-235.01	...	-235.01
<i>Net</i>	140.73	...	140.73	-35.46	1.00	-34.46	-38.61	0.50	-38.11	-37.09	0.50	-36.59
15. Other Organizations	24.29	...	24.29	28.78	...	28.78	29.11	...	29.11	28.24	...	28.24
	-156.07	...	-156.07	-11.99	...	-11.99	-11.99	...	-11.99	-11.99	...	-11.99
<i>Net</i>	-131.78	...	-131.78	16.79	...	16.79	17.12	...	17.12	16.25	...	16.25
16. Controller of Publication	31.69	...	31.69	30.48	...	30.48	30.48	...	30.48	30.25	...	30.25
Total-Statutory and Regulatory Bodies	65.73	...	65.73	49.00	1.00	50.00	46.18	0.50	46.68	47.55	0.50	48.05
Total-Other Central Sector Expenditure	65.73	...	65.73	49.00	1.00	50.00	46.18	0.50	46.68	47.55	0.50	48.05
TRANSFERS TO STATES/UTs												
Centrally Sponsored Schemes												
Urban Rejuvenation Mission												
17. AMRUT (Atal Mission for Rejuvenation and Urban Transformation)												
17.01 Urban Rejuvenation Mission - 500 Cities	2629.65	...	2629.65	4000.00	...	4000.00	4803.50	...	4803.50	4943.00	...	4943.00
17.02 Urban Infrastructure Development in Satellite Towns/ Counter Magnet City	70.00	...	70.00	70.00	...	70.00	70.00	...	70.00	50.00	...	50.00
17.03 Capacity Building for Urban and Local Bodies (C-BULB)	2.20	...	2.20	5.00	...	5.00	5.00	...	5.00	5.00	...	5.00
17.04 National Urban Information System (NUIS)	...	...	...	5.00	...	5.00	5.00	...	5.00	2.00	...	2.00
<i>Total- AMRUT (Atal Mission for Rejuvenation and Urban Transformation)</i>	<i>2701.85</i>	...	<i>2701.85</i>	<i>4080.00</i>	...	<i>4080.00</i>	<i>4883.50</i>	...	<i>4883.50</i>	<i>5000.00</i>	...	<i>5000.00</i>
18. Smart Cities Mission												
18.01 Mission for Development of 100 Smart Cities	1472.73	...	1472.73	3205.00	...	3205.00	4655.49	...	4655.49	3989.50	...	3989.50
	-0.14	...	-0.14	...	...	...	...	...	...	...	...	...
<i>Net</i>	1472.59	...	1472.59	3205.00	...	3205.00	4655.49	...	4655.49	3989.50	...	3989.50
18.02 Capacity Building for Urban Development (C-BUD)	11.12	...	11.12	10.50	...	10.50	20.50	...	20.50	10.50	...	10.50
<i>Total- Smart Cities Mission</i>	<i>1483.71</i>	...	<i>1483.71</i>	<i>3215.50</i>	...	<i>3215.50</i>	<i>4675.99</i>	...	<i>4675.99</i>	<i>4000.00</i>	...	<i>4000.00</i>
Total-Urban Rejuvenation Mission	4185.56	...	4185.56	7295.50	...	7295.50	9559.49	...	9559.49	9000.00	...	9000.00
19. Swachh Bharat Mission (SBM) - Urban												
19.01 Transfer to Rashtriya Swachhata Kosh	...	...	...	2300.00	...	2300.00	2300.00	...	2300.00	2300.00	...	2300.00
19.02 Schemes financed from Rashtriya Swachhata Kosh - Central component	30.42	...	30.42	101.86	...	101.86	243.86	...	243.86	471.26	...	471.26
19.03 Met from Rashtriya Swachhata Kosh	-159.42	...	-159.42	-2300.00	...	-2300.00	-2300.00	...	-2300.00	-2300.00	...	-2300.00
19.04 Scheme financed from Rashtriya Swachhata Kosh - State/ UT component	894.84	...	894.84	2198.14	...	2198.14	2056.16	...	2056.16	1828.74	...	1828.74
<i>Total- Swachh Bharat Mission (SBM) - Urban</i>	<i>765.84</i>	...	<i>765.84</i>	<i>2300.00</i>	...	<i>2300.00</i>	<i>2300.02</i>	...	<i>2300.02</i>	<i>2300.00</i>	...	<i>2300.00</i>
Total-Centrally Sponsored Schemes	4951.40	...	4951.40	9595.50	...	9595.50	11859.51	...	11859.51	11300.00	...	11300.00

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Grand Total	7830.68	10588.76	18419.44	13021.03	11501.97	24523.00	15367.96	17181.79	32549.75	14879.48	19332.36	34211.84
B. Developmental Heads												
General Services												
1. Secretariat-General Services	59.86	...	59.86	68.77	...	68.77	76.27	...	76.27	80.49	...	80.49
2. Stationery and Printing	65.14	...	65.14	51.45	...	51.45	47.99	...	47.99	49.67	...	49.67
3. Public Works	1577.41	...	1577.41	1746.65	...	1746.65	1794.26	...	1794.26	1845.94	...	1845.94
4. Capital Outlay on Stationery and Printing	...	...	...	...	1.00	1.00	...	0.50	0.50	...	0.50	0.50
5. Capital Outlay on Public Works	...	518.01	518.01	...	670.35	670.35	...	770.09	770.09	...	657.75	657.75
Total-General Services	1702.41	518.01	2220.42	1866.87	671.35	2538.22	1918.52	770.59	2689.11	1976.10	658.25	2634.35
Social Services												
6. General Education	0.59	...	0.59	-2.45	...	-2.45	-1.81	...	-1.81	-2.12	...	-2.12
7. Housing	808.21	...	808.21	898.58	...	898.58	877.21	...	877.21	932.03	...	932.03
8. Urban Development	258.45	...	258.45	3096.63	...	3096.63	3211.58	...	3211.58	2992.82	...	2992.82
9. Capital Outlay on Housing	...	784.32	784.32	...	895.78	895.78	...	807.86	807.86	...	831.10	831.10
10. Capital Outlay on Urban Development	...	2432.96	2432.96	...	1526.19	1526.19	...	1865.19	1865.19	...	2700.02	2700.02
11. Capital Outlay on other Social Services	...	20.59	20.59	...	60.00	60.00	...	30.00	30.00	...	30.00	30.00
12. Loans for Urban Development	...	6830.92	6830.92	...	8344.65	8344.65	...	13705.65	13705.65	...	15109.99	15109.99
Total-Social Services	1067.25	10068.79	11136.04	3992.76	10826.62	14819.38	4086.98	16408.70	20495.68	3922.73	18671.11	22593.84
Economic Services												
13. Capital Outlay on Shipping	...	1.96	1.96	...	4.00	4.00	...	2.50	2.50	...	3.00	3.00
Total-Economic Services	...	1.96	1.96	...	4.00	4.00	...	2.50	2.50	...	3.00	3.00
Others												
14. North Eastern Areas	...	...	...	100.00	...	100.00	200.00	...	200.00	146.78	...	146.78
15. Grants-in-aid to State Governments	4898.22	...	4898.22	6668.40	...	6668.40	8712.61	...	8712.61	8626.23	...	8626.23
16. Grants-in-aid to Union Territory Governments	162.80	...	162.80	393.00	...	393.00	449.85	...	449.85	207.64	...	207.64
Total-Others	5061.02	...	5061.02	7161.40	...	7161.40	9362.46	...	9362.46	8980.65	...	8980.65
Grand Total	7830.68	10588.76	18419.44	13021.03	11501.97	24523.00	15367.96	17181.79	32549.75	14879.48	19332.36	34211.84
	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. National Capital Regional Planning Board	...	173.50	173.50	...	448.00	448.00	...	448.00	448.00	...	1491.00	1491.00
2. Metro and MRTS Projects	9263.88	2673.31	11937.19	9870.84	2118.49	11989.33	15570.84	3601.25	19172.09	17810.01	556.00	18366.01
Total	9263.88	2846.81	12110.69	9870.84	2566.49	12437.33	15570.84	4049.25	19620.09	17810.01	2047.00	19857.01

1.01. **Secretariat:** The provision is for expenditure on Secretariat of the Ministry of Urban Development including International contribution to Commonwealth Local Government Forum (CLGF)

1.02. **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.

1.03. **Directorate of Estates:** The provision is for computerization and secretariat expenditure of Directorate of Estates.

1.04. **Establishment of Land and Development Office:** The provision is for establishment expenditure of Land & Development Office.

2. **Attached Offices/ Autonomous Organizations:** 2.1-2.6

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. **Grants to Delhi Metro Rail Corporation:** The provision is for Grants to Delhi Metro Rail Corporation.

4. **Metro Projects:** 4.01-4.03

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.

5. **Transport Planning and Capacity Building in Urban Transport:** The provision is for the scheme of Transport Planning and Capacity Building.

6. **National Capital Region Transport Corporation:** The provision is for equity investment in the National Capital region Transport Corporation.

7. **Global Environment Facility:** The provision is for the scheme of Global Environment Fund.

8. **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.

9. **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.

10.01. **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.

11. **North Eastern Urban Development Project (NERUDP):** The provision is for the ADB assisted scheme of North Eastern Region Urban Development Project

12. **Other projects in NER:** The provision is for other projects in North Eastern Region.

13. **Controller of Stationery:** Controller of Stationery is responsible for purchase and supply of Stationery and stores for all Central Government Offices.

14. **Printing Presses:** The provision earmarked for Government Printing Presses includes Text Book Presses which attends to bulk of the Government printing work.

15. **Other Organizations:** Provision for other organizations includes expenditure for Directorate of Printing, Form Stores, Printing through Private Presses and Text Book Presses.

16. **Controller of Publication:** Controller of Publication is a central organization which stocks, distributes and sells Government Publications.

17. **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).

18. **Smart Cities Mission:** 18.01 - 18.02

The provision is for Mission for development of 100 smart Cities and includes Capacity Building for Urban Development.

19. **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, a corpus established for Swachh Bharat Cess.

MINISTRY OF WATER RESOURCES, RIVER DEVELOPMENT AND GANGA REJUVENATION

DEMAND NO. 98

Ministry of Water Resources, River Development and Ganga Rejuvenation*(In ₹ crores)*

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018			
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	
Gross	7750.93	156.74	7907.67	8357.60	406.71	8764.31	6326.80	156.79	6483.59	8406.99	803.29	9210.28	
Recoveries	-1028.20	-17.42	-1045.62	-2545.00	-18.10	-2563.10	-1711.75	-16.34	-1728.09	-2304.48	-18.80	-2323.28	
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	6722.73	139.32	6862.05	5812.60	388.61	6201.21	4615.05	140.45	4755.50	6102.51	784.49	6887.00	
A. The Budget allocations, net of recoveries, are given below:													
CENTRE'S EXPENDITURE													
Establishment Expenditure of the Centre													
1. Secretariat													
1.01	Secretariat	54.75	...	54.75	61.70	...	61.70	61.70	...	61.70	73.00	...	73.00
1.02	Deduct Recoveries of Over Payment	-0.01	...	-0.01
	<i>Net</i>	<i>54.74</i>	...	<i>54.74</i>	<i>61.70</i>	...	<i>61.70</i>	<i>61.70</i>	...	<i>61.70</i>	<i>73.00</i>	...	<i>73.00</i>
Attached, Subordinate and Other Offices													
2. Central Water Commission													
2.01	Central Water Commission	260.31	1.25	261.56	319.05	3.50	322.55	321.09	0.56	321.65	441.97	2.03	444.00
2.02	Deduct Recoveries	-9.65	...	-9.65	-9.65	...	-9.65	-10.00	...	-10.00
	<i>Net</i>	<i>260.31</i>	<i>1.25</i>	<i>261.56</i>	<i>309.40</i>	<i>3.50</i>	<i>312.90</i>	<i>311.44</i>	<i>0.56</i>	<i>312.00</i>	<i>431.97</i>	<i>2.03</i>	<i>434.00</i>
3. Central Water and Power Research Station													
3.01	Central Water and Power Research Station	57.31	...	57.31	61.14	0.20	61.34	64.00	0.10	64.10	73.60	0.50	74.10
3.02	Deduct Recoveries	-11.77	...	-11.77	-9.10	...	-9.10	-12.10	...	-12.10	-9.10	...	-9.10
	<i>Net</i>	<i>45.54</i>	...	<i>45.54</i>	<i>52.04</i>	<i>0.20</i>	<i>52.24</i>	<i>51.90</i>	<i>0.10</i>	<i>52.00</i>	<i>64.50</i>	<i>0.50</i>	<i>65.00</i>
4. Central Soil and Material Research Station													
5. Sardar Sarovar Construction Advisory Committee													
6. Bansagar Control Board													
7. Upper Yamuna River Board													
7.01	Upper Yamuna River Board	2.84	...	2.84	3.65	1.00	4.65	5.40	1.00	6.40	23.00	3.80	26.80
7.02	Deduct Recoveries	-0.51	...	-0.51	-1.25	-1.00	-2.25	-3.00	-1.00	-4.00	-20.00	-3.80	-23.80
	<i>Net</i>	<i>2.33</i>	...	<i>2.33</i>	<i>2.40</i>	...	<i>2.40</i>	<i>2.40</i>	...	<i>2.40</i>	<i>3.00</i>	...	<i>3.00</i>
8. Central Ground Water Board													
		147.13	...	147.13	171.55	0.25	171.80	172.00	...	172.00	239.90	0.10	240.00

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
9. National Institute of Hydrology	15.43	...	15.43	19.00	...	19.00	19.00	...	19.00	23.75	...	23.75
Total-Attached, Subordinate and Other Offices	483.44	1.29	484.73	567.91	4.20	572.11	570.26	0.91	571.17	779.87	3.13	783.00
Total-Establishment Expenditure of the Centre	538.18	1.29	539.47	629.61	4.20	633.81	631.96	0.91	632.87	852.87	3.13	856.00
Central Sector Schemes/Projects												
10. National River Conservation Programme												
10.01 EAP Component	408.00	...	408.00	130.00	...	130.00	87.10	...	87.10	130.00	...	130.00
10.02 Programme Component	124.00	...	124.00	120.00	...	120.00	80.40	...	80.40	120.00	...	120.00
10.03 Less Amount met from National Clean Energy Fund (NCEF)	...	...	...	-250.00	...	-250.00	-167.50	...	-167.50	...	...	...
<i>Net</i>	<i>532.00</i>	<i>...</i>	<i>532.00</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>250.00</i>	<i>...</i>	<i>250.00</i>
Major Irrigation Projects												
11. Polavaram Multipurpose Project	400.00	...	400.00	100.00	...	100.00	100.00	...	100.00	...	...	...
12. Farakka Barrage Project												
12.01 Farakka Barrage Project	64.63	66.95	131.58	80.65	80.75	161.40	80.38	63.09	143.47	122.13	48.25	170.38
12.02 Deduct Recoveries	...	-17.42	-17.42	...	-18.00	-18.00	...	-15.34	-15.34	-15.38	...	-15.38
<i>Net</i>	<i>64.63</i>	<i>49.53</i>	<i>114.16</i>	<i>80.65</i>	<i>62.75</i>	<i>143.40</i>	<i>80.38</i>	<i>47.75</i>	<i>128.13</i>	<i>106.75</i>	<i>48.25</i>	<i>155.00</i>
13. Emergent Flood Protection Works in Eastern and Western Sectors	...	...	...	...	3.00	3.00	...	3.00	3.00	...	3.00	3.00
14. Water Projects for National Capital Territory	...	...	...	0.01	0.01	0.02	...	...	...	...	...	...
15. Dam Rehabilitation and Improvement Programme												
15.01 EAP Component	11.53	0.08	11.61	18.80	0.40	19.20	28.40	9.40	37.80	42.32	107.08	149.40
15.02 Programme Component	2.71	...	2.71	4.68	0.10	4.78	7.10	0.10	7.20	10.58	0.02	10.60
<i>Total- Dam Rehabilitation and Improvement Programme</i>	<i>14.24</i>	<i>0.08</i>	<i>14.32</i>	<i>23.48</i>	<i>0.50</i>	<i>23.98</i>	<i>35.50</i>	<i>9.50</i>	<i>45.00</i>	<i>52.90</i>	<i>107.10</i>	<i>160.00</i>
Total-Major Irrigation Projects	478.87	49.61	528.48	204.14	66.26	270.40	215.88	60.25	276.13	159.65	158.35	318.00
Namami Gange- National Ganga Plan												
16. Schemes Financed from NCEF												
16.01 National Ganga Plan	1000.00	...	1000.00	2150.00	...	2150.00	1440.50	...	1440.50	2250.00	...	2250.00
16.02 Ghat Works for Beautification of River Front	100.00	...	100.00	100.00	...	100.00	67.00	...	67.00	50.00	...	50.00
16.03 Transfer to National Clean Energy Fund (NCEF)	...	...	...	2500.00	...	2500.00	1675.00	...	1675.00	2250.00	...	2250.00
16.04 Less-Amount met from National Clean Energy Fund (NCEF)	-1000.00	...	-1000.00	-2250.00	...	-2250.00	-1507.50	...	-1507.50	-2250.00	...	-2250.00
<i>Net</i>	<i>100.00</i>	<i>...</i>	<i>100.00</i>	<i>2500.00</i>	<i>...</i>	<i>2500.00</i>	<i>1675.00</i>	<i>...</i>	<i>1675.00</i>	<i>2300.00</i>	<i>...</i>	<i>2300.00</i>
River Basin Management												
17. National Water Mission	6.74	...	6.74	21.00	4.00	25.00	4.25	0.75	5.00	13.50	1.50	15.00
18. River Basin Management	158.84	0.18	159.02	172.59	1.01	173.60	174.91	0.09	175.00	199.08	0.91	199.99
19. Flood Forecasting	32.06	3.50	35.56	44.67	15.33	60.00	36.80	5.20	42.00	50.25	14.75	65.00
20. Interlinking of Rivers	...	...	...	1.00	...	1.00	0.01	...	0.01	1.00	...	1.00

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Total-River Basin Management	197.64	3.68	201.32	239.26	20.34	259.60	215.97	6.04	222.01	263.83	17.16	280.99
Water Resources Management												
21. Development of Water Resources Information System	52.29	3.91	56.20	66.50	18.37	84.87	57.02	12.98	70.00	116.52	28.48	145.00
22. <i>Ground Water Management and Regulation</i>												
22.01 Ground Water Management and Regulation	91.34	62.31	153.65	128.39	200.00	328.39	81.00	46.00	127.00	75.50	439.50	515.00
22.02 Deduct Recoveries	-15.08	...	-15.08	-25.00	...	-25.00	-12.00	...	-12.00	...	-15.00	-15.00
Net	76.26	62.31	138.57	103.39	200.00	303.39	69.00	46.00	115.00	75.50	424.50	500.00
23. <i>National Hydrology Project</i>												
23.01 EAP Component	...	...	...	52.75	24.75	77.50	25.00	...	25.00	92.00	51.00	143.00
23.02 Programme Component	0.70	...	0.70	62.75	24.75	87.50	29.93	...	29.93	104.58	52.42	157.00
<i>Total- National Hydrology Project</i>	<i>0.70</i>	<i>...</i>	<i>0.70</i>	<i>115.50</i>	<i>49.50</i>	<i>165.00</i>	<i>54.93</i>	<i>...</i>	<i>54.93</i>	<i>196.58</i>	<i>103.42</i>	<i>300.00</i>
24. Research and Development	31.17	10.55	41.72	45.00	10.00	55.00	31.00	4.00	35.00	34.50	5.50	40.00
25. Irrigation Management Programme	...	...	...	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01
26. HRD/Capacity Building Programme	18.04	0.40	18.44	30.20	1.80	32.00	15.65	0.35	16.00	24.00	1.00	25.00
27. Infrastructure Development	0.50	6.95	7.45	3.40	16.60	20.00	1.62	8.38	10.00	3.60	41.40	45.00
Total-Water Resources Management	178.96	84.12	263.08	364.00	296.27	660.27	229.23	71.71	300.94	450.71	604.30	1055.01
Total-Central Sector Schemes/Projects	1487.47	137.41	1624.88	3307.40	382.87	3690.27	2336.08	138.00	2474.08	3424.19	779.81	4204.00
TRANSFERS TO STATES/UTs												
Centrally Sponsored Schemes												
Pradhan Mantri Krishi Sinchai Yojana and Other Schemes												
28. Accelerated Irrigation Benefit Program	2998.77	...	2998.77	1000.00	...	1000.00	999.87	...	999.87	...	...	...
29. Har Khet Ko Pani	1498.86	...	1498.86	500.00	...	500.00	420.89	...	420.89	1450.00	...	1450.00
30. Impact Assessment Studies	0.04	...	0.04	1.00	...	1.00	0.05	...	0.05	1.00	...	1.00
31. Assistance for Sutlej Yamuna Link Canal Project	...	...	...	1.00	...	1.00	1.00	...	1.00	1.00	...	1.00
32. Flood Management Programme	...	...	...	150.00	...	150.00	150.00	...	150.00	150.00	...	150.00
33. River Management Activities and Works Related to Border Areas	189.59	0.62	190.21	198.46	1.54	200.00	60.20	1.54	61.74	198.41	1.55	199.96
34. Irrigation Census	9.82	...	9.82	25.13	...	25.13	15.00	...	15.00	25.00	...	25.00

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
35. National Ground Water Management Improvement Scheme												
35.01 EAP Component	...	...	...	...	...	...	...	...	...	0.02	...	0.02
35.02 Programme Component	...	...	...	...	...	...	...	...	...	0.02	...	0.02
Total- National Ground Water Management Improvement Scheme	...	...	...	...	...	...	...	...	...	0.04	...	0.04
Total-Pradhan Mantri Krishi Sinchai Yojana and Other Schemes	4697.08	0.62	4697.70	1875.59	1.54	1877.13	1647.01	1.54	1648.55	1825.45	1.55	1827.00
Total-Centrally Sponsored Schemes	4697.08	0.62	4697.70	1875.59	1.54	1877.13	1647.01	1.54	1648.55	1825.45	1.55	1827.00
Grand Total	6722.73	139.32	6862.05	5812.60	388.61	6201.21	4615.05	140.45	4755.50	6102.51	784.49	6887.00
B. Developmental Heads												
Economic Services												
1. Major Irrigation	400.00	...	400.00	100.00	...	100.00	100.00	...	100.00	...	...	...
2. Major and Medium Irrigation	448.83	...	448.83	680.03	...	680.03	591.89	...	591.89	1918.60	...	1918.60
3. Minor Irrigation	229.23	...	229.23	282.55	...	282.55	245.52	...	245.52	317.42	...	317.42
4. Flood Control and Drainage	252.71	...	252.71	211.22	...	211.22	165.11	...	165.11	266.17	...	266.17
5. New and Renewable Energy	...	...	...	2500.00	...	2500.00	1675.00	...	1675.00	2250.00	...	2250.00
6. Other Transport Services	64.63	...	64.63	80.65	...	80.65	80.38	...	80.38	106.75	...	106.75
7. Ecology and Environment	632.00	...	632.00	0.01	...	0.01	...	...	...	297.00	...	297.00
8. Secretariat-Economic Services	54.74	...	54.74	61.70	...	61.70	61.70	...	61.70	73.00	...	73.00
9. Capital Outlay on Major and Medium Irrigation	...	16.56	16.56	...	87.82	87.82	...	28.84	28.84	...	250.84	250.84
10. Capital Outlay on Minor Irrigation	...	62.91	62.91	...	207.65	207.65	...	51.78	51.78	...	445.10	445.10
11. Capital Outlay on Flood Control Projects	...	10.32	10.32	...	27.05	27.05	...	8.78	8.78	...	34.00	34.00
12. Capital Outlay on Other Transport Services	...	49.53	49.53	...	62.75	62.75	...	47.75	47.75	...	48.25	48.25
13. Capital Outlay on Other Scientific and Environmental Research	...	...	...	...	0.01	0.01	...	...	...	...	...	...
Total-Economic Services	2082.14	139.32	2221.46	3916.16	385.28	4301.44	2919.60	137.15	3056.75	5228.94	778.19	6007.13
Others												
14. North Eastern Areas	...	...	...	261.03	...	261.03	241.58	...	241.58	147.25	...	147.25
15. Grants-in-aid to State Governments	4640.55	...	4640.55	1626.27	...	1626.27	1452.74	...	1452.74	704.82	...	704.82
16. Grants-in-aid to Union Territory Governments	0.04	...	0.04	9.14	...	9.14	1.13	...	1.13	21.50	...	21.50
17. Capital Outlay on North Eastern Areas	...	...	...	...	0.33	0.33	...	0.30	0.30	...	3.30	3.30
18. Loans and Advances to State Governments	...	...	...	...	3.00	3.00	...	3.00	3.00	...	3.00	3.00
Total-Others	4640.59	...	4640.59	1896.44	3.33	1899.77	1695.45	3.30	1698.75	873.57	6.30	879.87
Grand Total	6722.73	139.32	6862.05	5812.60	388.61	6201.21	4615.05	140.45	4755.50	6102.51	784.49	6887.00

	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Investment in Public Enterprises												
1. NABARD	8181.50	8181.50	...	9020.00	9020.00
Total	8181.50	8181.50	...	9020.00	9020.00

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 (NWD) 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 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.

11. **Polavaram Multipurpose Project:** Provision is to be met by loans taken from NABARD for execution of Polavaram Projects. The project is multipurpose major terminal reservoir project on river Godavari for development of Irrigation, Hydropower and drinking water facilities to East Godavari, Vishakhapatnam, West Godavari and Krishna districts of Andhra Pradesh.

12.01. **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.

13. **Emergent Flood Protection Works in Eastern and Western Sectors:** Provision is for Flood protection works in Eastern and Western Sections. It is implemented to address the River System and Associated Flood Problems.

14. **Water Projects for National Capital Territory:** The token provision was kept in anticipation of the requirements relating to water projects of the NCT of Delhi.

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 National Ganga Plan to be met from National Clean Energy Fund to implement 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.

16.03. **Transfer to National Clean Energy Fund (NCEF):** Provision is for transfer of fund raised to NCEF to implement National Ganga Plan.

17. **National Water Mission:** Provision is for National Water Mission for implementing schemes/projects for conservation of water, minimizing of wastage and ensuring its more equitable distribution both across and within States through integrated water resources development and management.

18. **River Basin Management:** Provision is for (i) Investigation of Water Resources Development, (ii) River Basin Organization, (iii) Brahmaputra Board, (iv) Re-structuring of CWC, etc.

19. **Flood Forecasting:** Provision is for Flood Forecasting to provide advance warning to the flood prone areas of the country. The Scheme is to strengthen flood forecasting and inflow forecasting network in India and develop forecast information system.

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 NRSC) 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.

24. **Research and Development:** Provision is for Research and Development to promote educational, training and human resources development programmes in the water sector.

25. **Irrigation Management Programme:** Provision is for implementation of schemes/projects in the field of efficient Irrigation Management.

26. **HRD/Capacity Building Programme:** Provision is made for (i) Information, Education and Communication (IEC), (ii) National Water Academy, (iii) Rajiv Gandhi National Ground Water Training Institute, (iv) Capacity Building Program and (v) Training of MoWR, RD&GR Officials etc.

27. **Infrastructure Development:** Provision is for Infrastructure Development, Modernization of offices and Information Technology Infrastructure etc.

28. **Accelerated Irrigation Benefit Program:** Accelerated Irrigation Benefit Programme is to focus on faster completion of ongoing Major and Medium Irrigation including National Projects. Provision is to be met by loans taken from NABARD.

29. **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. Out of total provision of ₹1450.00 Cr. for 2017-18, ₹1000.00 Cr. is for payment of interest towards NABARD loan.

30. **Impact Assessment Studies:** Provision is for Impact Assessment Studies of the schemes being executed in water sector.

31. **Assistance for Sutlej Yamuna Link Canal Project:** Provision is for assistance of scheme of Sutlej Yamuna Link Canal.

32. **Flood Management Programme:** Provision is for implementation of the projects under Flood Management Programme. The main purpose of the programme is to control and mitigate the adverse effect of Floods in river basins.

33. **River Management Activities and Works Related to Border Areas:** Provision is to take up River Management Activities and Works related to Border Areas including neighbouring countries. The main objectives of the scheme is hydrological observations and investigations of water resource projects with neighbouring countries besides river management works on common/border rivers, flood control, anti-erosion, and anti-sea erosion works, maintenance of flood protections works of Kosi and Gandak Projects (in Nepal) etc.

34. **Irrigation Census:** Provision is for implementation of the projects under Irrigation Census schemes to take up Rationalization of Minor Irrigation Census etc.

35. **National Ground Water Management Improvement Scheme:** Token provision is towards purposed new scheme National Groundwater Management Improvement Scheme (NGMIS) to implement project for improvement of National Ground Water Management.

MINISTRY OF WOMEN AND CHILD DEVELOPMENT

DEMAND NO. 99

Ministry of Women and Child Development*(In ₹ crores)*

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	17240.68	19.60	17260.28	17878.12	30.00	17908.12	18295.35	30.00	18325.35	22556.02	38.65	22594.67
Recoveries	-11.56	...	-11.56	-500.00	...	-500.00	-685.00	...	-685.00	-500.00	...	-500.00
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	17229.12	19.60	17248.72	17378.12	30.00	17408.12	17610.35	30.00	17640.35	22056.02	38.65	22094.67

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

CENTRE'S EXPENDITURE**Establishment Expenditure of the Centre**

1. Secretariat	34.39	...	34.39	34.19	...	34.19	35.99	...	35.99	42.07	...	42.07
2. Food and Nutrition Board	11.55	...	11.55	12.90	...	12.90	13.79	...	13.79	14.36	...	14.36
Total-Establishment Expenditure of the Centre	45.94	...	45.94	47.09	...	47.09	49.78	...	49.78	56.43	...	56.43

Other Central Sector Expenditure**Autonomous Bodies**

3. National Institute of Public Cooperation and Child Development (NIPCCD)	40.30	...	40.30	60.60	...	60.60	59.38	...	59.38	60.60	...	60.60
4. Central Adoption Resource Agency (CARA)	7.15	...	7.15	10.50	...	10.50	8.25	...	8.25	10.50	...	10.50
5. National Commission for Protection of Child Rights (NCPDR)	9.09	...	9.09	19.00	...	19.00	19.00	...	19.00	19.00	...	19.00
6. National Commission for Women	23.58	...	23.58	25.60	...	25.60	25.60	...	25.60	25.60	...	25.60
7. Central Social Welfare Board	54.87	...	54.87	71.28	...	71.28	71.28	...	71.28	71.28	...	71.28
8. Rashtriya Mahila Kosh	...	...	...	1.00	...	1.00	0.01	...	0.01	1.00	...	1.00
Total-Autonomous Bodies	134.99	...	134.99	187.98	...	187.98	183.52	...	183.52	187.98	...	187.98

Others

9. National Awards	0.54	...	0.54	0.45	...	0.45	0.45	...	0.45	0.45	...	0.45
10. Contribution to UNICEF	5.60	...	5.60	5.60	...	5.60	5.60	...	5.60	5.60	...	5.60
Total-Others	6.14	...	6.14	6.05	...	6.05	6.05	...	6.05	6.05	...	6.05

Total-Other Central Sector Expenditure

	141.13	...	141.13	194.03	...	194.03	189.57	...	189.57	194.03	...	194.03
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TRANSFERS TO STATES/UTs

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Centrally Sponsored Schemes												
Integrated Child Development Services												
11. Anganwadi Services (Erstwhile Core ICDS)	15433.09	...	15433.09	14000.00	...	14000.00	14560.60	...	14560.60	15245.19	...	15245.19
12. National Nutrition Mission (including ISSNIP)												
12.01 Programme Component	1.23	19.60	20.83	370.00	30.00	400.00	9.25	30.00	39.25	1061.35	38.65	1100.00
12.02 EAP Component	35.40	...	35.40	450.00	...	450.00	135.75	...	135.75	400.00	...	400.00
Total- National Nutrition Mission (including ISSNIP)	36.63	19.60	56.23	820.00	30.00	850.00	145.00	30.00	175.00	1461.35	38.65	1500.00
13. Maternity Benefit Programme	233.37	...	233.37	400.00	...	400.00	634.00	...	634.00	2700.00	...	2700.00
14. Scheme for Adolescent Girls	475.22	...	475.22	460.00	...	460.00	460.00	...	460.00	460.00	...	460.00
15. National Creche Scheme	133.02	...	133.02	150.00	...	150.00	150.00	...	150.00	200.00	...	200.00
16. Child Protection Scheme	496.85	...	496.85	397.00	...	397.00	597.50	...	597.50	648.00	...	648.00
17. Scheme for welfare of working children in need of care and protection	6.77	...	6.77	3.00	...	3.00	2.50	...	2.50	2.00	...	2.00
Total-Integrated Child Development Services	16814.95	19.60	16834.55	16230.00	30.00	16260.00	16549.60	30.00	16579.60	20716.54	38.65	20755.19
Mission for Empowerment and Protection for Women												
18. National Mission for Empowerment of Women	20.68	...	20.68	50.00	...	50.00	42.00	...	42.00	70.00	...	70.00
19. Swadhar Greh	48.13	...	48.13	100.00	...	100.00	90.00	...	90.00	100.00	...	100.00
20. Support to Training and Employment Programme (STEP)	11.74	...	11.74	30.00	...	30.00	30.00	...	30.00	40.00	...	40.00
21. Ujjawala	19.94	...	19.94	35.00	...	35.00	24.00	...	24.00	50.00	...	50.00
22. Working Women Hostel	12.19	...	12.19	28.00	...	28.00	28.00	...	28.00	50.00	...	50.00
23. Gender Budgeting	1.66	...	1.66	2.00	...	2.00	2.00	...	2.00	2.00	...	2.00
24. Research, Publication and Monitoring	1.73	...	1.73	2.00	...	2.00	2.00	...	2.00	2.00	...	2.00
25. Information and Mass Education	30.46	...	30.46	60.00	...	60.00	60.00	...	60.00	75.00	...	75.00
26. Beti Bachao Beti Padhao	59.36	...	59.36	100.00	...	100.00	43.00	...	43.00	200.00	...	200.00
27. Women Helpline	15.12	...	15.12	25.00	...	25.00	25.00	...	25.00	10.00	...	10.00
28. One Stop Center	10.35	...	10.35	75.00	...	75.00	75.00	...	75.00	90.00	...	90.00
29. Other Schemes Funded from Nirbhaya Fund	...	...	...	400.00	...	400.00	585.00	...	585.00	400.00	...	400.00
30. Transfer to Nirbhaya Fund	...	...	...	500.00	...	500.00	500.00	...	500.00	500.00	...	500.00
31. Amount met from Nirbhaya Fund	...	...	...	-500.00	...	-500.00	-685.00	...	-685.00	-500.00	...	-500.00
32. High Level Committee on Status of Women	0.39	...	0.39	...	...	...	0.10	...	0.10	0.01	...	0.01
33. Innovative work on Women and Children (Social Defence)	...	...	...	...	...	...	0.30	...	0.30	0.01	...	0.01
34. Priyadarshini	6.91	...	6.91	...	...	...	...	...	...	...	...	...
Total-Mission for Empowerment and Protection for Women	238.66	...	238.66	907.00	...	907.00	821.40	...	821.40	1089.02	...	1089.02
35. Actual Recoveries	-11.56	...	-11.56	...	...	...	...	...	...	...	...	...
Total-Centrally Sponsored Schemes	17042.05	19.60	17061.65	17137.00	30.00	17167.00	17371.00	30.00	17401.00	21805.56	38.65	21844.21
Grand Total	17229.12	19.60	17248.72	17378.12	30.00	17408.12	17610.35	30.00	17640.35	22056.02	38.65	22094.67

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
B. Developmental Heads												
Social Services												
1. Social Security and Welfare	535.14	...	535.14	1387.23	...	1387.23	1151.23	...	1151.23	1395.11	...	1395.11
2. Nutrition	2.79	...	2.79	12.90	...	12.90	13.79	...	13.79	14.36	...	14.36
3. Secretariat-Social Services	34.35	...	34.35	34.19	...	34.19	35.99	...	35.99	42.07	...	42.07
4. Capital Outlay on Social Security and Welfare	...	19.60	19.60	...	30.00	30.00	...	30.00	30.00	...	38.65	38.65
Total-Social Services	572.28	19.60	591.88	1434.32	30.00	1464.32	1201.01	30.00	1231.01	1451.54	38.65	1490.19
Others												
5. North Eastern Areas	...	...	...	1630.00	...	1630.00	1660.10	...	1660.10	2160.55	...	2160.55
6. Grants-in-aid to State Governments	16467.22	...	16467.22	14027.93	...	14027.93	14487.24	...	14487.24	18029.22	...	18029.22
7. Grants-in-aid to Union Territory Governments	189.62	...	189.62	285.87	...	285.87	262.00	...	262.00	414.71	...	414.71
Total-Others	16656.84	...	16656.84	15943.80	...	15943.80	16409.34	...	16409.34	20604.48	...	20604.48
Grand Total	17229.12	19.60	17248.72	17378.12	30.00	17408.12	17610.35	30.00	17640.35	22056.02	38.65	22094.67

1. **Secretariat:** The provision is for expenditure on Secretariat of the Ministry. It also includes requirements for purchase of Information Technology applications, 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):** CARA is implementing Guidelines under the Adoption of Children Act, 2011 and carrying out promotional activities and capacity building activities for the stakeholders in different parts of the country.

5. **National Commission for Protection of Child Rights (NCPDR):** 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 provision is for providing an integrated package of health, supplementary nutrition and educational services to children up to six years of

age, pregnant women and nursing mothers. The package includes supplementary nutrition, immunization, health check-up, referral services, nutrition and health education and non-formal pre-school education. Following universalisation of the scheme, the government has approved a cumulative number of 7075 Projects (operational 7073) and 14 lakh Anganwadi Centres/Mini Anganwadi Centres, including 20,000 Anganwadis on demand.

12.01. **Programme Component:** This will focus on system strengthening and improving service delivery through necessary technical and managerial support in selected high-burden Districts where prevalence of child malnutrition is very high. All activities proposed under the project would be over and above the eligible activities under the ICDS (General).

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. **Maternity Benefit Programme:** The Scheme envisages providing cash assistance directly to pregnant and lactating women from the end of 1st trimester of pregnancy up to 6 months after delivery. Rs 6000 are provided to the pregnant and lactating women in response to fulfilling specific conditions related to health & nutrition of mother and child. The scheme would address short term income support objectives with long term objective of behaviour and attitudinal change. The scheme is being implemented in 53 districts across the country on a pilot basis. The scheme attempts to partly compensate for wage loss to pregnant and lactating women both prior to and after delivery of the child.

14. **Scheme for Adolescent Girls:** The scheme was launched in 2010. The scheme is being implemented in 205 districts across the country on pilot basis. This is a Scheme for adolescent girls from 11 to 18 years also known as SABLA. It is being implemented using the platform of Integrated Child Development Services Scheme. The scheme has two major components namely nutrition and non-nutrition component. Nutrition is being given in the form of Take Home Ration/Hot Cooked Meal for 11 to 14 years out of school girls and 14 to 18 years to all Adolescent Girls, out of school and in school girls. In the Non Nutrition Component, the out of school Adolescent Girls 11 to 18 years are being provided IFA supplementation, Health check-up and Referral services, Nutrition and Health Education, Counselling and guidance on family welfare, Adolescent reproductive Sexual Health (ARSH), child care practices and Life Skill Education and vocational training.

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 deserving women belonging to families whose monthly income is not more than ₹ 12,000/-. 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 Scheme:** 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 like Shelter Homes, children Homes, Observation Homes, Special Homes, dedicated Service delivery structures at Central, State and district levels, Family based non institutional care through sponsorship, foster care, adoption, after care programme, Emergency outreach service through Child line and Child Tracking System. ICPS has also brought into its fold existing child protection programmes namely (1) A programme for Juvenile Justice (2) An integrated Programme for Street Children and (3) Scheme for Assistance to Homes (Shishu Greh) to promote in country adoptions under one umbrella and also initiated new interventions.

17. **Scheme for welfare of working children in need of care and protection:** The scheme is intended to bring working children into mainstream education, and also provide vocational training to working children for self-employment in addition to health care and nutrition.

18. **National Mission for Empowerment of Women:** The scheme has been set up to facilitate through inter-sectoral convergence of schemes/programmes of the various ministries and programmes meant for women. NMEW aims to strengthening of overall processes that promote all-round development of women.

19. **Swadhar Greh:** This scheme aims to provide relief and rehabilitation of women in difficult circumstances including victims of cruelty, etc.

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.

23. **Gender Budgeting:** Gender Budgeting has been adopted as a tool for mainstreaming gender perspective at various stages of planning, budgeting, implementation, impact assessment and revisiting of policy/ programme objectives and allocations.

24. **Research, Publication and Monitoring:** The ministry sponsors projects of research, Publication & Monitoring in the fields of welfare and development of women and children including aspect relating to food and nutrition.

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 (CSR) through a mass campaign across the country and focussed intervention and multi sectoral action in 100 selected districts low on CSR. Scheme has been extended to another 61 Districts covering 11 states. The overall Goal of the Beti Bachao Beti Padhao (BBBP) programme is celebrate the girl Child and enable her education. The specific objectives of the Scheme are (i) prevent gender biased sex selective elimination (ii) ensure survival (iii) protection of the girl child and (iv) 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.

MINISTRY OF YOUTH AFFAIRS AND SPORTS

DEMAND NO. 100

Ministry of Youth Affairs and Sports*(In ₹ crores)*

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	1460.00	0.90	1460.90	1542.00	50.00	1592.00	1593.30	14.80	1608.10	1888.46	54.75	1943.21
Recoveries	-38.05	...	-38.05	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	1421.95	0.90	1422.85	1542.00	50.00	1592.00	1593.30	14.80	1608.10	1888.46	54.75	1943.21
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	20.76	...	20.76	26.60	...	26.60	26.20	...	26.20	29.00	...	29.00
Central Sector Schemes/Projects												
2. National Service Scheme	91.27	...	91.27	137.50	...	137.50	137.50	...	137.50	144.00	...	144.00
Rashtriya Yuva Sashaktikaran Karyakaram												
3. National Young Leaders Programme	47.94	...	47.94	100.00	...	100.00	34.00	...	34.00	25.00	...	25.00
4. <i>National Programme for Youth and Adolescent Development</i>												
4.01 Programme Component	24.84	...	24.84	32.00	...	32.00	18.00	...	18.00	18.00	...	18.00
4.02 EAP Component	0.76	...	0.76	3.00	...	3.00	...	...	...	...	...	...
<i>Total- National Programme for Youth and Adolescent Development</i>	<i>25.60</i>	<i>...</i>	<i>25.60</i>	<i>35.00</i>	<i>...</i>	<i>35.00</i>	<i>18.00</i>	<i>...</i>	<i>18.00</i>	<i>18.00</i>	<i>...</i>	<i>18.00</i>
5. National Youth Corps	21.65	...	21.65	35.00	...	35.00	40.00	...	40.00	60.00	...	60.00
6. International Cooperation	11.57	...	11.57	13.40	...	13.40	15.80	...	15.80	16.00	...	16.00
7. National Discipline Scheme	2.00	...	2.00	5.00	...	5.00	5.00	...	5.00	5.00	...	5.00
8. Scouting and Guiding	1.50	...	1.50	1.50	...	1.50	1.50	...	1.50	1.50	...	1.50
9. Youth Hostel	0.56	0.90	1.46	0.60	0.90	1.50	0.60	0.70	1.30	0.60	0.90	1.50
Total-Rashtriya Yuva Sashaktikaran Karyakaram	110.82	0.90	111.72	190.50	0.90	191.40	114.90	0.70	115.60	126.10	0.90	127.00
Encouragement and Awards to Sportspersons												
10. <i>Assistance to Promotion of Sports Excellence</i>												
10.01 Assistance to National Sports Federations	350.00	...	350.00	185.00	...	185.00	359.93	...	359.93	302.18	...	302.18
10.02 Scheme of Human Resource Development in Sports	1.93	...	1.93	5.00	...	5.00	5.00	...	5.00	10.00	...	10.00
<i>Total- Assistance to Promotion of Sports Excellence</i>	<i>351.93</i>	<i>...</i>	<i>351.93</i>	<i>190.00</i>	<i>...</i>	<i>190.00</i>	<i>364.93</i>	<i>...</i>	<i>364.93</i>	<i>312.18</i>	<i>...</i>	<i>312.18</i>

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
11. Incentive to Sports Persons	27.38	...	27.38	33.80	...	33.80	25.50	...	25.50	14.00	...	14.00
12. National Sports Development Fund	14.20	...	14.20	5.00	...	5.00	5.00	...	5.00	2.00	...	2.00
13. Promotion of Sports among Disabled	2.06	...	2.06	4.00	...	4.00	4.00	...	4.00	0.01	...	0.01
14. National Welfare Fund for Sports Persons	1.00	...	1.00	1.00	...	1.00	1.00	...	1.00	2.00	...	2.00
Total-Encouragement and Awards to Sportspersons	396.57	...	396.57	233.80	...	233.80	400.43	...	400.43	330.19	...	330.19
Khelo India -National Programme for Development of Sports												
15. Khelo India	97.52	...	97.52	140.00	...	140.00	118.10	...	118.10	350.00	...	350.00
16. Enhancement of Sports Facility in J and K	55.00	...	55.00	75.00	...	75.00	40.00	...	40.00	75.00	...	75.00
17. Scheme for Identification and Nurturing of Sports Talent in country	...	...	...	0.50	...	0.50	0.50	...	0.50	0.50	...	0.50
18. Commonwealth Games 2010- Sports Authority of India (SAI) Stadia Renovation	...	...	...	0.10	...	0.10	0.01	...	0.01	0.50	...	0.50
19. National Physical Fitness Programme-Resource Centre at LNUPE Gwalior	...	...	...	0.10	...	0.10	0.01	...	0.01	5.00	...	5.00
20. Himalayan Region Sports Festival Scheme	...	...	...	...	...	...	...	...	...	15.00	...	15.00
Total-Khelo India -National Programme for Development of Sports	152.52	...	152.52	215.70	...	215.70	158.62	...	158.62	446.00	...	446.00
Total-Central Sector Schemes/Projects	751.18	0.90	752.08	777.50	0.90	778.40	811.45	0.70	812.15	1046.29	0.90	1047.19
Other Central Sector Expenditure												
Autonomous Bodies												
21. Nehru Yuva Kendra Sangathan	193.75	...	193.75	205.10	...	205.10	214.85	...	214.85	215.00	...	215.00
22. Rajiv Gandhi National Institute of Youth Development	23.00	...	23.00	36.00	...	36.00	35.80	...	35.80	36.00	...	36.00
23. Sports Authority of India	407.96	...	407.96	416.30	...	416.30	438.20	...	438.20	481.00	...	481.00
24. Laxmi Bai National Institute of Physical Education	51.50	...	51.50	66.60	...	66.60	52.60	...	52.60	45.02	...	45.02
25. Other Autonomous Bodies	11.25	...	11.25	13.30	49.10	62.40	13.60	14.10	27.70	35.15	53.85	89.00
Total-Autonomous Bodies	687.46	...	687.46	737.30	49.10	786.40	755.05	14.10	769.15	812.17	53.85	866.02
Others												
26. Contribution to World Anti-Doping Agency	0.60	...	0.60	0.60	...	0.60	0.60	...	0.60	1.00	...	1.00
27. Actual Recoveries	-38.05	...	-38.05	...	...	...	...	...	...	...	...	...
Total-Others	-37.45	...	-37.45	0.60	...	0.60	0.60	...	0.60	1.00	...	1.00
Total-Other Central Sector Expenditure	650.01	...	650.01	737.90	49.10	787.00	755.65	14.10	769.75	813.17	53.85	867.02
Grand Total	1421.95	0.90	1422.85	1542.00	50.00	1592.00	1593.30	14.80	1608.10	1888.46	54.75	1943.21
B. Developmental Heads												
Social Services												
1. Sports and Youth Services	1297.86	...	1297.86	1384.67	...	1384.67	1466.99	...	1466.99	1712.06	...	1712.06

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
2. Secretariat-Social Services	20.21	...	20.21	26.00	...	26.00	26.00	...	26.00	28.00	...	28.00
3. Capital Outlay on Education, Sports, Art and Culture	...	0.90	0.90	...	1.35	1.35	...	1.30	1.30	...	6.10	6.10
Total-Social Services	1318.07	0.90	1318.97	1410.67	1.35	1412.02	1492.99	1.30	1494.29	1740.06	6.10	1746.16
Others												
4. North Eastern Areas	...	...	...	131.33	...	131.33	100.31	...	100.31	148.40	...	148.40
5. Grants-in-aid to State Governments	102.95	...	102.95	...	...	...	...	...	...	...	...	...
6. Grants-in-aid to Union Territory Governments	0.93	...	0.93	...	...	...	...	...	...	...	...	...
7. Capital Outlay on North Eastern Areas	...	...	...	...	48.65	48.65	...	13.50	13.50	...	48.65	48.65
Total-Others	103.88	...	103.88	131.33	48.65	179.98	100.31	13.50	113.81	148.40	48.65	197.05
Grand Total	1421.95	0.90	1422.85	1542.00	50.00	1592.00	1593.30	14.80	1608.10	1888.46	54.75	1943.21

- 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 is as per the priorities identified by the Government for recognizing and rewarding outstanding contributions of young leaders in all sectors.
- 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.
- 7. National Discipline Scheme:** Under the scheme, the Central Government reimburses the expenditure on the pay and allowances of the National Discipline Scheme Instructors under the erstwhile National Fitness Corps Scheme.

- 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 Dyanchand 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. Promotion of Sports among Disabled:** The provision is meant for Promotion of Sports among disabled.
- 14. National Welfare Fund for Sports Persons:** The provision is meant for grant to National Welfare Fund for Sportspersons.

15. **Khelo India:** This is an Umbrella Scheme after rationalization of Schemes Rajiv Gandhi Khel Abhiyan, Urban Sports Infrastructure Scheme and National Sports Talent Search System Programme.

16. **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. **National Physical Fitness Programme-Resource Centre at LNUPE Gwalior:** National Physical Fitness Programme will develop national physical fitness parameters for both genders for all age categories. A Resource Centre will be set up at Lakshmibai National University of Physical Education (LNUPE), Gwalior, which will act as knowledge hub and expert centre in the field of physical fitness.

20. **Himalayan Region Sports Festival Scheme:** The Scheme is for promoting unique sports traditions in the Himalayan Region, which includes Nepal and Bhutan and Indian states such as J&K, Uttarakhand, Himachal Pradesh, Sikkim and the North Eastern States.

21. **Nehru Yuva Kendra Sangathan:** Nehru Yuva Kendra Sangathan, an autonomous body under the Ministry caters to the needs of more than 8 million non-student rural youth in the age group of 13-35 years enrolled through 2.58 million 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 46 regional offices and 28 zonal offices working in 501 districts of the country. Its activities are being expanded in the remaining 122 districts.

22. **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.

23. **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.

24. **Laxmi Bai National Institute of Physical Education:** Lakshmibai National Institute of Physical Education (LNPE), 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.

25. **Other Autonomous Bodies:** These are schemes under Other Autonomous Bodies viz. National Dope Testing Laboratory, National Anti-Doping Agency, Indian Institute of Sports Science and Research, National Institute of Sports Coaching and Sports University in North East.

26. **World Anti-Doping Agency:** This provision is meant for contribution to international body.