

**Budget Provisions, net of receipts and recoveries, for the year 2020-2021 are as under:
(further details are on pages indicated in the last column of this Statement)**

Ministry/Demand	Budget Estimates 2020-2021			Page No
	Revenue	Capital	Total	
MINISTRY OF AGRICULTURE AND FARMERS' WELFARE	142712.03	50.32	142762.35	
1. Department of Agriculture, Cooperation and Farmers' Welfare	134349.45	50.32	134399.77	1-5
2. Department of Agricultural Research and Education	8362.58	...	8362.58	6-8
DEPARTMENT OF ATOMIC ENERGY	8884.44	9344.50	18228.94	
3. Atomic Energy	8884.44	9344.50	18228.94	9-14
MINISTRY OF AYURVEDA, YOGA AND NATUROPATHY, UNANI, SIDDHA AND HOMOEOPATHY (AYUSH)	2122.08	...	2122.08	
4. Ministry of Ayurveda, Yoga and Naturopathy, Unani, Siddha and Homoeopathy (AYUSH)	2122.08	...	2122.08	15-19
MINISTRY OF CHEMICALS AND FERTILISERS	71889.69	7.23	71896.92	
5. Department of Chemicals and Petrochemicals	218.34	...	218.34	20-21
6. Department of Fertilisers	71344.95	0.05	71345.00	22-24
7. Department of Pharmaceuticals	326.40	7.18	333.58	25-26
MINISTRY OF CIVIL AVIATION	3771.74	25.97	3797.71	
8. Ministry of Civil Aviation	3771.74	25.97	3797.71	27-29
MINISTRY OF COAL	882.61	...	882.61	
9. Ministry of Coal	882.61	...	882.61	30-31
MINISTRY OF COMMERCE AND INDUSTRY	10668.87	2156.00	12824.87	
10. Department of Commerce	5532.32	687.00	6219.32	32-36
11. Department for Promotion of Industry and Internal Trade	5136.55	1469.00	6605.55	37-41
MINISTRY OF COMMUNICATIONS	55150.80	26806.27	81957.07	
12. Department of Posts	14394.17	1131.21	15525.38	42-43
13. Department of Telecommunications	40756.63	25675.06	66431.69	44-48
MINISTRY OF CONSUMER AFFAIRS, FOOD AND PUBLIC DISTRIBUTION	123283.01	1252.42	124535.43	
14. Department of Consumer Affairs	2244.60	55.40	2300.00	49-51
15. Department of Food and Public Distribution	121038.41	1197.02	122235.43	52-56
MINISTRY OF CORPORATE AFFAIRS	675.62	52.00	727.62	

Ministry/Demand	Budget Estimates 2020-2021			Page No
	Revenue	Capital	Total	
16. Ministry of Corporate Affairs	675.62	52.00	727.62	57-59
MINISTRY OF CULTURE	3057.57	92.29	3149.86	
17. Ministry of Culture	3057.57	92.29	3149.86	60-62
MINISTRY OF DEFENCE	352823.00	118555.00	471378.00	
18. Ministry of Defence (Civil)	9679.00	4821.00	14500.00	63-66
19. Defence Services (Revenue)	209319.00	...	209319.00	67-69
20. Capital Outlay on Defence Services	...	113734.00	113734.00	70-71
21. Defence Pensions	133825.00	...	133825.00	72-72
MINISTRY OF DEVELOPMENT OF NORTH EASTERN REGION	2330.14	718.59	3048.73	
22. Ministry of Development of North Eastern Region	2330.14	718.59	3048.73	73-76
MINISTRY OF EARTH SCIENCES	1898.00	172.00	2070.00	
23. Ministry of Earth Sciences	1898.00	172.00	2070.00	77-79
MINISTRY OF ELECTRONICS AND INFORMATION TECHNOLOGY	6524.03	375.00	6899.03	
24. Ministry of Electronics and Information Technology	6524.03	375.00	6899.03	80-83
MINISTRY OF ENVIRONMENT, FORESTS AND CLIMATE CHANGE	2942.45	157.55	3100.00	
25. Ministry of Environment, Forests and Climate Change	2942.45	157.55	3100.00	84-88
MINISTRY OF EXTERNAL AFFAIRS	16014.43	1332.28	17346.71	
26. Ministry of External Affairs	16014.43	1332.28	17346.71	89-91
MINISTRY OF FINANCE	1122911.74	46025.60	1168937.34	
27. Department of Economic Affairs	3262.57	26045.70	29308.27	92-98
28. Department of Expenditure	535.55	...	535.55	99-100
29. Department of Financial Services	1474.96	9650.04	11125.00	101-106
30. Department of Investment and Public Asset Management (DIPAM)	132.11	...	132.11	107-107
31. Department of Revenue	136549.12	91.21	136640.33	108-111
32. Direct Taxes	7733.39	330.00	8063.39	112-113
33. Indirect Taxes	7820.00	438.00	8258.00	114-115
34. Indian Audit and Accounts Department	5036.73	18.00	5054.73	116-117
35. Interest Payments	708203.16	...	708203.16	118-119
36. Repayment of Debt	...	...	...	120-121

Ministry/Demand	Budget Estimates 2020-2021			Page No
	Revenue	Capital	Total	
37. Pensions	61169.35	...	61169.35	122-123
38. Transfers to States	190994.80	9452.65	200447.45	124-126
MINISTRY OF FISHERIES, ANIMAL HUSBANDRY AND DAIRYING	4048.26	65.87	4114.13	
39. Department of Fisheries	805.84	19.16	825.00	127-128
40. Department of Animal Husbandry and Dairying	3242.42	46.71	3289.13	129-132
MINISTRY OF FOOD PROCESSING INDUSTRIES	1232.94	...	1232.94	
41. Ministry of Food Processing Industries	1232.94	...	1232.94	133-134
MINISTRY OF HEALTH AND FAMILY WELFARE	66046.10	1065.70	67111.80	
42. Department of Health and Family Welfare	63946.10	1065.70	65011.80	135-143
43. Department of Health Research	2100.00	...	2100.00	144-145
MINISTRY OF HEAVY INDUSTRIES AND PUBLIC ENTERPRISES	954.50	559.63	1514.13	
44. Department of Heavy Industry	930.35	559.63	1489.98	146-148
45. Department of Public Enterprises	24.15	...	24.15	149-150
MINISTRY OF HOME AFFAIRS	151464.90	15785.43	167250.33	
46. Ministry of Home Affairs	7749.52	252.48	8002.00	151-154
47. Cabinet	1140.38	...	1140.38	155-156
48. Police	95397.97	9846.37	105244.34	157-160
49. Andaman and Nicobar Islands	4541.90	622.36	5164.26	161-164
50. Chandigarh	4300.96	334.14	4635.10	165-167
51. Dadra and Nagar Haveli and Daman and Diu	1428.10	752.42	2180.52	168-174
52. Ladakh	2331.72	3626.28	5958.00	175-177
53. Lakshadweep	1148.34	201.37	1349.71	178-180
54. Transfers to Delhi	966.00	150.00	1116.00	181-181
55. Transfers to Jammu and Kashmir	30757.00	...	30757.00	182-182
56. Transfers to Puducherry	1703.01	0.01	1703.02	183-183
MINISTRY OF HOUSING AND URBAN AFFAIRS	28890.89	21149.01	50039.90	
57. Ministry of Housing and Urban Affairs	28890.89	21149.01	50039.90	184-190
MINISTRY OF HUMAN RESOURCE DEVELOPMENT	97084.52	2227.00	99311.52	
58. Department of School Education and Literacy	59845.00	...	59845.00	191-195
59. Department of Higher Education	37239.52	2227.00	39466.52	196-207

Ministry/Demand	Budget Estimates 2020-2021			Page No
	Revenue	Capital	Total	
MINISTRY OF INFORMATION AND BROADCASTING	4361.65	13.56	4375.21	
60. Ministry of Information and Broadcasting	4361.65	13.56	4375.21	208-212
MINISTRY OF JAL SHAKTI	30092.47	386.02	30478.49	
61. Department of Water Resources, River Development and Ganga Rejuvenation	8574.37	386.02	8960.39	213-219
62. Department of Drinking Water and Sanitation	21518.10	...	21518.10	220-222
MINISTRY OF LABOUR AND EMPLOYMENT	12021.49	44.00	12065.49	
63. Ministry of Labour and Employment	12021.49	44.00	12065.49	223-227
MINISTRY OF LAW AND JUSTICE	2577.61	201.00	2778.61	
64. Law and Justice	2000.00	200.00	2200.00	228-230
65. Election Commission	269.00	1.00	270.00	231-231
66. Supreme Court of India	308.61	...	308.61	232-232
MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISES	7513.20	59.00	7572.20	
67. Ministry of Micro, Small and Medium Enterprises	7513.20	59.00	7572.20	233-239
MINISTRY OF MINES	1587.04	114.36	1701.40	
68. Ministry of Mines	1587.04	114.36	1701.40	240-242
MINISTRY OF MINORITY AFFAIRS	4868.98	160.02	5029.00	
69. Ministry of Minority Affairs	4868.98	160.02	5029.00	243-247
MINISTRY OF NEW AND RENEWABLE ENERGY	5701.00	52.00	5753.00	
70. Ministry of New and Renewable Energy	5701.00	52.00	5753.00	248-251
MINISTRY OF PANCHAYATI RAJ	900.94	...	900.94	
71. Ministry of Panchayati Raj	900.94	...	900.94	252-253
MINISTRY OF PARLIAMENTARY AFFAIRS	50.52	...	50.52	
72. Ministry of Parliamentary Affairs	50.52	...	50.52	254-254
MINISTRY OF PERSONNEL, PUBLIC GRIEVANCES AND PENSIONS	1645.28	148.26	1793.54	
73. Ministry of Personnel, Public Grievances and Pensions	1606.28	148.26	1754.54	255-257
74. Central Vigilance Commission	39.00	...	39.00	258-258

Ministry/Demand	Budget Estimates 2020-2021			Page No
	Revenue	Capital	Total	
MINISTRY OF PETROLEUM AND NATURAL GAS	41994.00	907.00	42901.00	
75. Ministry of Petroleum and Natural Gas	41994.00	907.00	42901.00	259-263
MINISTRY OF PLANNING	649.22	0.78	650.00	
76. Ministry of Planning	649.22	0.78	650.00	264-265
MINISTRY OF POWER	14792.54	1082.28	15874.82	
77. Ministry of Power	14792.54	1082.28	15874.82	266-271
THE PRESIDENT, PARLIAMENT, UNION PUBLIC SERVICE COMMISSION AND THE SECRETARIAT OF THE VICE PRESIDENT	1641.00	...	1641.00	
78. Staff, Household and Allowances of the President	80.98	...	80.98	272-272
79. Lok Sabha	811.10	...	811.10	273-274
80. Rajya Sabha	436.29	...	436.29	275-276
81. Secretariat of the Vice-President	7.25	...	7.25	277-277
82. Union Public Service Commission	305.38	...	305.38	278-278
MINISTRY OF RAILWAYS	2215.63	70000.00	72215.63	
83. Ministry of Railways	2215.63	70000.00	72215.63	279-283
MINISTRY OF ROAD TRANSPORT AND HIGHWAYS	9848.51	81974.71	91823.22	
84. Ministry of Road Transport and Highways	9848.51	81974.71	91823.22	284-287
MINISTRY OF RURAL DEVELOPMENT	122298.43	100.00	122398.43	
85. Department of Rural Development	120047.19	100.00	120147.19	288-292
86. Department of Land Resources	2251.24	...	2251.24	293-294
MINISTRY OF SCIENCE AND TECHNOLOGY	14362.49	110.80	14473.29	
87. Department of Science and Technology	6200.53	101.00	6301.53	295-297
88. Department of Biotechnology	2786.76	...	2786.76	298-299
89. Department of Scientific and Industrial Research	5375.20	9.80	5385.00	300-302
MINISTRY OF SHIPPING	1715.00	85.00	1800.00	
90. Ministry of Shipping	1715.00	85.00	1800.00	303-306

Ministry/Demand	Budget Estimates 2020-2021			Page No
	Revenue	Capital	Total	
MINISTRY OF SKILL DEVELOPMENT AND ENTREPRENEURSHIP	2923.03	79.18	3002.21	
91. Ministry of Skill Development and Entrepreneurship	2923.03	79.18	3002.21	307-309
MINISTRY OF SOCIAL JUSTICE AND EMPOWERMENT	10882.95	546.01	11428.96	
92. Department of Social Justice and Empowerment	9557.57	546.00	10103.57	310-315
93. Department of Empowerment of Persons with Disabilities	1325.38	0.01	1325.39	316-319
DEPARTMENT OF SPACE	5704.20	7775.27	13479.47	
94. Department of Space	5704.20	7775.27	13479.47	320-322
MINISTRY OF STATISTICS AND PROGRAMME IMPLEMENTATION	5426.05	17.95	5444.00	
95. Ministry of Statistics and Programme Implementation	5426.05	17.95	5444.00	323-324
MINISTRY OF STEEL	100.00	...	100.00	
96. Ministry of Steel	100.00	...	100.00	325-326
MINISTRY OF TEXTILES	3463.76	51.03	3514.79	
97. Ministry of Textiles	3463.76	51.03	3514.79	327-332
MINISTRY OF TOURISM	2499.83	...	2499.83	
98. Ministry of Tourism	2499.83	...	2499.83	333-335
MINISTRY OF TRIBAL AFFAIRS	7260.99	150.01	7411.00	
99. Ministry of Tribal Affairs	7260.99	150.01	7411.00	336-339
MINISTRY OF WOMEN AND CHILD DEVELOPMENT	30007.09	0.01	30007.10	
100. Ministry of Women and Child Development	30007.09	0.01	30007.10	340-344
MINISTRY OF YOUTH AFFAIRS AND SPORTS	2775.90	51.02	2826.92	
101. Ministry of Youth Affairs and Sports	2775.90	51.02	2826.92	345-348
GRAND TOTAL	2630145.16	412084.93	3042230.09	

Actuals for 2018-2019 are provisional.

MINISTRY OF AGRICULTURE AND FARMERS' WELFARE

DEMAND NO. 1

Department of Agriculture, Cooperation and Farmers' Welfare*(In ₹ crores)*

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	46572.72	10.78	46583.50	130450.51	34.70	130485.21	101870.15	33.85	101904.00	134349.45	50.32	134399.77
Recoveries	-507.31	...	-507.31	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	46065.41	10.78	46076.19	130450.51	34.70	130485.21	101870.15	33.85	101904.00	134349.45	50.32	134399.77
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. <i>Secretariat</i>												
1.01 Secretariat	131.29	...	131.29	150.41	...	150.41	132.92	...	132.92	147.12	...	147.12
1.02 International Cooperation	36.61	...	36.61	32.56	...	32.56	32.56	...	32.56	32.56	...	32.56
1.03 Other Attached and Subordinate Offices	341.24	0.90	342.14	369.37	...	369.37	341.03	...	341.03	376.39	...	376.39
<i>Total- Secretariat</i>	<i>509.14</i>	<i>0.90</i>	<i>510.04</i>	<i>552.34</i>	<i>...</i>	<i>552.34</i>	<i>506.51</i>	<i>...</i>	<i>506.51</i>	<i>556.07</i>	<i>...</i>	<i>556.07</i>
Central Sector Schemes/Projects												
2. <i>Crop Insurance Scheme</i>												
2.01 Pradhan Mantri Fasal Bima Yojana	11937.02	...	11937.02	14000.00	...	14000.00	13640.85	...	13640.85	15695.00	...	15695.00
3. <i>Interest Subsidy for Short Term Credit to Farmers</i>												
3.01 Interest Subsidy for Short Term Credit to Farmers	11495.66	...	11495.66	18000.00	...	18000.00	17863.43	...	17863.43	21175.00	...	21175.00
4. Market Intervention Scheme and Price Support Scheme (MIS-PSS)	1400.00	...	1400.00	3000.00	...	3000.00	2010.20	...	2010.20	2000.00	...	2000.00
5. Pradhan Mantri Annadata Aay Sanrakshan Yojna (PM-AASHA)	4721.12	...	4721.12	1500.00	...	1500.00	321.00	...	321.00	500.00	...	500.00
6. Distribution of Pulses to State / Union Territories for Welfare Schemes	...	...	...	800.00	...	800.00	370.00	...	370.00	800.00	...	800.00
7. Promotion of Agricultural Mechanization for in-situ Management of Crop Residue	584.33	...	584.33	600.00	...	600.00	594.29	...	594.29	600.00	...	600.00
8. Pradhan Mantri Kisan Samman Nidhi (PM-Kisan)	1241.13	...	1241.13	75000.00	...	75000.00	54370.15	...	54370.15	75000.00	...	75000.00
9. Pradhan Mantri Kisan Man Dhan Yojana	...	...	...	900.00	...	900.00	200.00	...	200.00	220.00	...	220.00
10. Formation and Promotion of 10,000 Farmer Producer Organizations (FPOs)	...	...	...	...	...	...	...	...	...	500.00	...	500.00
Total-Central Sector Schemes/Projects	31379.26	...	31379.26	113800.00	...	113800.00	89369.92	...	89369.92	116490.00	...	116490.00

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Other Central Sector Expenditure												
Statutory and Regulatory Bodies												
11. Protection of Plant Varieties and Farmers Rights Authority	3.03	...	3.03	4.02	...	4.02	5.00	...	5.00	6.50	...	6.50
Autonomous Bodies												
12. National Institute of Plant Health Management	6.87	...	6.87	6.72	...	6.72	8.01	...	8.01	9.35	...	9.35
13. National Institute of Agricultural Extension Management (MANAGE)	8.30	...	8.30	7.58	...	7.58	7.96	...	7.96	8.34	...	8.34
14. National Council for Cooperative Training	...	...	...	50.00	...	50.00	5.50	...	5.50	5.50	...	5.50
15. Chaudhary Charan Singh National Institute of Agricultural Marketing	...	...	...	4.00	...	4.00	4.00	...	4.00	4.24	...	4.24
Total-Autonomous Bodies	15.17	...	15.17	68.30	...	68.30	25.47	...	25.47	27.43	...	27.43
Total-Other Central Sector Expenditure	18.20	...	18.20	72.32	...	72.32	30.47	...	30.47	33.93	...	33.93
TRANSFERS TO STATES/UTs												
Centrally Sponsored Schemes												
Pradhan Mantri Krishi Sinchai Yojna												
16. Pradhan Mantri Krishi Sinchai Yojana (PMKSY)- Per Drop More Crop	2918.37	...	2918.37	3500.00	...	3500.00	2032.20	...	2032.20	4000.00	...	4000.00
Green Revolution												
17. Rashtriya Krishi Vikas Yojna	3370.38	...	3370.38	3745.00	...	3745.00	2760.00	...	2760.00	3700.00	...	3700.00
18. National Food Security Mission	1605.79	...	1605.79	2000.00	...	2000.00	1776.90	...	1776.90	2100.00	...	2100.00
19. National Project on Organic Farming	2.76	...	2.76	...	2.00	2.00	...	2.00	2.00	...	12.50	12.50
20. Organic Value Chain Development for North East Region	175.49	...	175.49	160.00	...	160.00	160.00	...	160.00	175.00	...	175.00
21. National Project on Soil Health and Fertility	313.59	0.03	313.62	322.20	2.00	324.20	154.65	1.20	155.85	313.00	2.00	315.00
22. Rainfed Area Development and Climate Change	216.24	...	216.24	250.00	...	250.00	146.06	...	146.06	202.50	...	202.50
23. Paramparagat Krishi Vikas Yojana	328.69	...	328.69	325.00	...	325.00	299.36	...	299.36	500.00	...	500.00
24. National Project on Agro- Forestry	28.58	...	28.58	50.00	...	50.00	28.00	...	28.00	36.00	...	36.00
25. National Mission on Oil Seed and Oil Palm	341.32	...	341.32	...	...	...	...	...	...	...	...	...
26. National Mission on Horticulture	1996.22	0.63	1996.85	2221.00	4.00	2225.00	1579.50	4.00	1583.50	2295.29	4.71	2300.00
27. Sub- Mission on Seed and Planting Material	331.13	1.38	332.51	379.43	0.70	380.13	299.35	0.65	300.00	377.77	1.00	378.77
28. Sub- Mission on Plant Protection and Plant Quarantine	27.88	1.39	29.27	45.00	5.00	50.00	29.00	5.00	34.00	35.00	5.00	40.00
29. Sub - Mission on Agriculture Extension	890.59	...	890.59	950.00	...	950.00	940.00	...	940.00	1200.00	...	1200.00
30. Information Technology	40.85	...	40.85	40.00	...	40.00	31.13	...	31.13	40.00	...	40.00
31. Sub- Mission on Agriculture Mechanisation	1095.30	5.48	1100.78	980.00	20.00	1000.00	995.00	20.00	1015.00	975.89	24.11	1000.00
32. Integrated Scheme on Agriculture Census and Statistics	237.89	...	237.89	224.22	...	224.22	175.00	...	175.00	320.00	...	320.00
33. Integrated Scheme on Agricultural Cooperation	137.79	...	137.79	85.00	...	85.00	140.00	...	140.00	400.00	...	400.00

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
34. Agriculture Marketing												
34.01 Integrated Scheme on Agriculture Marketing	457.22	0.97	458.19	599.00	1.00	600.00	330.10	1.00	331.10	489.00	1.00	490.00
35. National Bamboo Mission	150.04	...	150.04	150.00	...	150.00	87.00	...	87.00	110.00	...	110.00
Total-Green Revolution	11747.75	9.88	11757.63	12525.85	34.70	12560.55	9931.05	33.85	9964.90	13269.45	50.32	13319.77
36. Actual Recoveries	-507.31	...	-507.31	...	...	...	...	...	...	...	...	...
Total-Centrally Sponsored Schemes	14158.81	9.88	14168.69	16025.85	34.70	16060.55	11963.25	33.85	11997.10	17269.45	50.32	17319.77
Grand Total	46065.41	10.78	46076.19	130450.51	34.70	130485.21	101870.15	33.85	101904.00	134349.45	50.32	134399.77
B. Developmental Heads												
Economic Services												
1. Crop Husbandry	22096.71	...	22096.71	87396.30	...	87396.30	65800.77	...	65800.77	87361.07	...	87361.07
2. Soil and Water Conservation	25.40	...	25.40	28.70	...	28.70	27.71	...	27.71	30.34	...	30.34
3. Agricultural Financial Institutions	11148.46	...	11148.46	16306.93	...	16306.93	16170.36	...	16170.36	19098.22	...	19098.22
4. Co-operation	137.79	...	137.79	126.50	...	126.50	126.30	...	126.30	365.50	...	365.50
5. Other Agricultural Programmes	490.57	...	490.57	597.43	...	597.43	359.71	...	359.71	1001.35	...	1001.35
6. Secretariat-Economic Services	127.57	...	127.57	150.41	...	150.41	132.92	...	132.92	147.12	...	147.12
7. Capital Outlay on Crop Husbandry	...	9.81	9.81	...	29.71	29.71	...	28.86	28.86	...	49.32	49.32
8. Capital Outlay on Other Agricultural Programmes	...	0.97	0.97	...	1.00	1.00	...	1.00	1.00	...	1.00	1.00
Total-Economic Services	34026.50	10.78	34037.28	104606.27	30.71	104636.98	82617.77	29.86	82647.63	108003.60	50.32	108053.92
Others												
9. North Eastern Areas	...	...	...	12982.07	...	12982.07	10132.71	...	10132.71	13380.98	...	13380.98
10. Grants-in-aid to State Governments	12032.78	...	12032.78	12842.72	...	12842.72	9042.55	...	9042.55	12817.72	...	12817.72
11. Grants-in-aid to Union Territory Governments	6.13	...	6.13	19.45	...	19.45	77.12	...	77.12	147.15	...	147.15
12. Capital Outlay on North Eastern Areas	...	...	...	...	3.99	3.99	...	3.99	3.99	...	...	...
Total-Others	12038.91	...	12038.91	25844.24	3.99	25848.23	19252.38	3.99	19256.37	26345.85	...	26345.85
Grand Total	46065.41	10.78	46076.19	130450.51	34.70	130485.21	101870.15	33.85	101904.00	134349.45	50.32	134399.77

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

2. **Crop Insurance Scheme:** Pradhan Mantri Fasal Bima Yojna (PMFBY) launched from 1.04.2016 after rolling back earlier schemes National Agriculture Insurance Scheme (NAIS), Weather-based Crop Insurance scheme, Modified National Agricultural Insurance Scheme (MNAIS). The Department has migrated from administered premium & claim-support insurance schemes to an upfront subsidy for actuarial premium-based system. The part liability of claims of previous years (prominently Kharif 2015 and Rabi 2015-16 have also to be paid along with the upfront premium subsidy under PMFBY for Kharif and Rabi 2018-19. It

is a demand driven scheme, therefore no targets are fixed. However, it was decided to increase the coverage up to 50% of total cropped area.

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

4. **Market Intervention Scheme and Price Support Scheme (MIS-PSS):** Under this scheme NAFED, Central Warehousing Corporation, National Consumer Cooperative Federation of India and Small Farmers Agro Business Consortium have been designated as Central agencies to undertake

procurement of Oilseed and Pulses under price support scheme and also work to provide remunerative prices to farmers for their produce. NAFED, Central Warehousing Corporation, National Consumer Cooperative Federation of India, Small Farmers Agro Business Consortium have been designated as Central agencies to undertake procurement of Oilseed and Pulses under price support scheme and also work to provide remunerative prices to farmers for their produce.

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

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

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

8. **Pradhan Mantri Kisan Samman Nidhi (PM-Kisan):** With a view to provide income support to all farmer families across the country, to enable them to take care of expenses related to agriculture and allied activities as well as domestic needs, the Central Government has implemented PM-Kisan. The Scheme aims to provide a payment of ₹ 6000 per year in three quarterly installments of ₹ 2000 to the farmer families, subject to certain exclusion relating to higher income groups. About 14 crore farmer families are expected to be covered under the Scheme.

9. **Pradhan Mantri Kisan Man Dhan Yojana:** With a view to provide social security net for Small and Marginal Farmers (SMF) as they have minimal or no savings to provide for old age and to support them in the event of consequent loss of livelihood, the Government has implemented another new Central Sector Scheme for providing old age pension to these farmers. Under this Scheme, a minimum fixed pension of ₹ 3000/- p.m. will be provided to the eligible small and marginal farmers, subject to certain exclusion clauses, on attaining the age of 60 years. The Scheme aims to cover around 3 crore beneficiaries in the first three years. It is a voluntary and contributory pension scheme, with entry age of 18 to 40 years.

10. **Formation and Promotion of 10,000 Farmer Producer Organizations (FPOs):** The scheme will contribute to enhance cost effective productivity and higher net incomes to the member farmer producers group through better liquidity and market linkages for their produce and will help to become FPOs sustainable through collective action.

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

12. **National Institute of Plant Health Management:** The Institute is engaged in promoting environmentally sustainable Plant Health Management practices in diverse and changing agro-climatic

conditions, Bio-Security & Incursion Management and extending policy support to Central and State Governments.

13. **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.

14. **National Council for Cooperative Training:** NCCT is a society responsible for organizing, monitoring and evaluating arrangements for cooperative training in the country. The provision is for Grant-in-aid Salary.

15. **Chaudhary Charan Singh National Institute of Agricultural Marketing:** It is an autonomous body and is playing pivotal role in creating awareness amongst farmers and providing consultancy and policy support to decision makers in government, cooperative and private sector for bringing efficiency in the agricultural marketing sector.

16. **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.

17. **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.

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

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

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

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

22. **Rainfed Area Development and Climate Change:** Promoting Integrated farming system (multi-cropping, rotational cropping, intercropping, mixed cropping practices with allied activities) to enable farmers to enhance farm returns and to mitigate the impacts of drought, flood or other extreme

weather events through conservation technologies and protective / life-saving Irrigation. Rainfed area development is being implemented in 27 states from 2014-15 and proposed to cover 0.80 lakh ha. Integrated Farming System activities.

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

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

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

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

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

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

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

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

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

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

34.01. **Integrated Scheme on Agriculture Marketing:** (i) Agricultural Marketing Infrastructure (AMI)- Includes creation of Scientific Storage Capacity. Under this scheme 40 lakh MT of storage capacity & 400 other marketing Infrastructure projects are targeted for 2019-20. In addition 100 Farmers Consumer Markets are to be established; (ii) Marketing Research and Information Network (MRIN)-to establish nationwide information network of market data to the producers, traders and consumers; (iii) Strengthening of Agmark Grading Facilities (SAGF); (iv) Agri-Business Development (ABD) implemented through interest free Venture Capital Assistance (VCA) and Project Development Facility (PDF) to provide market linkages to farmers; (v) National Agriculture Market (NAM) for setting up a common e-market platform for wholesale markets in States/ U.Ts desirous of joining the e-platform- Roll out of NAM software for trading of agri-commodities in selected 1000 markets by 2019-20 across the nation and ; (vi) 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.

35. **National Bamboo Mission:** NBM was initially started as a CSS scheme in 2006-07 and was subsumed under MIDH during 2014-15 and continued till 2015-16. Funds were released for maintenance of bamboo plantations grown earlier under NBM. Since no focussed programme for bamboo sector is available, it has been decided to revitalize the NBM with appropriate restructuring giving adequate emphasis on production, product development and value addition activities.

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

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	7943.58	...	7943.58	8078.76	...	8078.76	7846.17	...	7846.17	8362.58	...	8362.58
Recoveries	-399.33	...	-399.33	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	7544.25	...	7544.25	8078.76	...	8078.76	7846.17	...	7846.17	8362.58	...	8362.58
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	12.89	...	12.89	14.80	...	14.80	13.18	...	13.18	13.85	...	13.85
Central Sector Schemes/Projects												
2. Agricultural Extension	205.53	...	205.53	221.15	...	221.15	221.15	...	221.15	242.50	...	242.50
3. Agricultural Engineering	59.50	...	59.50	64.02	...	64.02	64.02	...	64.02	70.00	...	70.00
Management of Natural Resources												
4. Natural Resource Management Institutes including Agro Forestry Research	148.51	...	148.51	159.48	...	159.48	158.83	...	158.83	174.00	...	174.00
5. Climate Resilient Agriculture Initiative	44.21	...	44.21	47.56	...	47.56	46.00	...	46.00	52.00	...	52.00
Total-Management of Natural Resources	192.72	...	192.72	207.04	...	207.04	204.83	...	204.83	226.00	...	226.00
Crop Sciences												
6. Crop Science	651.99	...	651.99	701.53	...	701.53	635.00	...	635.00	715.50	...	715.50
7. Horticultural Science	165.75	...	165.75	178.34	...	178.34	173.61	...	173.61	194.00	...	194.00
8. National Agricultural Science Fund	50.75	...	50.75	54.60	...	54.60	50.00	...	50.00	55.00	...	55.00
Total-Crop Sciences	868.49	...	868.49	934.47	...	934.47	858.61	...	858.61	964.50	...	964.50
Animal Sciences												
9. Animal Science	288.98	...	288.98	310.98	...	310.98	310.00	...	310.00	330.00	...	330.00
10. Fisheries Science	132.34	...	132.34	142.39	...	142.39	142.39	...	142.39	156.00	...	156.00
Total-Animal Sciences	421.32	...	421.32	453.37	...	453.37	452.39	...	452.39	486.00	...	486.00
Agricultural Education												
11. Agricultural Universities and Institutions	525.59	...	525.59	565.51	...	565.51	450.00	...	450.00	480.00	...	480.00
12. Economic Statistics and Management	27.66	...	27.66	29.76	...	29.76	29.76	...	29.76	30.00	...	30.00

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
13. National Agricultural Higher Education Project	155.28	...	155.28	...	...	...	...	...	...	...	...	...
14. National Agricultural Higher Education Project (EAP)	52.63	...	52.63	223.68	...	223.68	207.85	...	207.85	230.00	...	230.00
Total-Agricultural Education	761.16	...	761.16	818.95	...	818.95	687.61	...	687.61	740.00	...	740.00
Total-Central Sector Schemes/Projects	2508.72	...	2508.72	2699.00	...	2699.00	2488.61	...	2488.61	2729.00	...	2729.00
Other Central Sector Expenditure												
Autonomous Bodies												
15. ICAR Headquarters	5056.09	...	5056.09	4868.80	...	4868.80	4868.80	...	4868.80	5137.75	...	5137.75
16. Central Agricultural Universities	363.92	...	363.92	455.00	...	455.00	459.18	...	459.18	459.80	...	459.80
17. National Academy of Agricultural Sciences	1.96	...	1.96	1.56	...	1.56	1.56	...	1.56	1.60	...	1.60
18. Agricultural Scientists Recruitment Board	...	...	...	39.60	...	39.60	14.84	...	14.84	20.58	...	20.58
Total-Autonomous Bodies	5421.97	...	5421.97	5364.96	...	5364.96	5344.38	...	5344.38	5619.73	...	5619.73
Others												
19. Actual Recoveries	-399.33	...	-399.33	...	...	...	...	...	...	...	...	...
Total-Other Central Sector Expenditure	5022.64	...	5022.64	5364.96	...	5364.96	5344.38	...	5344.38	5619.73	...	5619.73
Grand Total	7544.25	...	7544.25	8078.76	...	8078.76	7846.17	...	7846.17	8362.58	...	8362.58
B. Developmental Heads												
Economic Services												
1. Agricultural Research and Education	7537.61	...	7537.61	7584.37	...	7584.37	7376.74	...	7376.74	7820.10	...	7820.10
2. Secretariat-Economic Services	6.64	...	6.64	7.95	...	7.95	6.78	...	6.78	7.55	...	7.55
Total-Economic Services	7544.25	...	7544.25	7592.32	...	7592.32	7383.52	...	7383.52	7827.65	...	7827.65
Others												
3. North Eastern Areas	...	...	...	486.44	...	486.44	462.65	...	462.65	534.93	...	534.93
Total-Others	...	...	...	486.44	...	486.44	462.65	...	462.65	534.93	...	534.93
Grand Total	7544.25	...	7544.25	8078.76	...	8078.76	7846.17	...	7846.17	8362.58	...	8362.58

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

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

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

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

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

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

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

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

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

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

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

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

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

15. **ICAR Headquarters:** Provision is primarily for the salaries, pensions and expenses on administrative and logistic support to different schemes under ICAR in order to implement them efficiently.

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

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

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

DEPARTMENT OF ATOMIC ENERGY**DEMAND NO. 3****Atomic Energy***(In ₹ crores)*

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	13347.51	9955.89	23303.40	14958.52	9409.37	24367.89	15537.81	9557.70	25095.51	15797.10	10894.60	26691.70
Recoveries	-81.49	-1214.30	-1295.79	-180.22	-1302.81	-1483.03	-183.95	-1483.09	-1667.04	-99.74	-1550.10	-1649.84
Receipts	-4589.25	...	-4589.25	-5959.35	...	-5959.35	-6002.96	...	-6002.96	-6812.92	...	-6812.92
Net	8676.77	8741.59	17418.36	8818.95	8106.56	16925.51	9350.90	8074.61	17425.51	8884.44	9344.50	18228.94
A. The Budget allocations, net of recoveries and receipts, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	54.42	...	54.42	58.05	...	58.05	65.13	...	65.13	66.00	...	66.00
2. Atomic Energy Regulatory Board	71.87	...	71.87	80.00	...	80.00	81.31	...	81.31	84.77	...	84.77
3. <i>Atomic Research Centres</i>												
3.01 Bhabha Atomic Research Centre	2422.56	...	2422.56	2560.91	...	2560.91	2752.17	...	2752.17	2836.00	...	2836.00
	-8.57	...	-8.57	...	...	...	-52.32	...	-52.32	-30.50	...	-30.50
<i>Net</i>	<i>2413.99</i>	...	<i>2413.99</i>	<i>2560.91</i>	...	<i>2560.91</i>	<i>2699.85</i>	...	<i>2699.85</i>	<i>2805.50</i>	...	<i>2805.50</i>
3.02 Indra Gandhi Centre for Atomic Research, Kalpakkam	456.96	...	456.96	496.67	...	496.67	492.29	...	492.29	523.24	...	523.24
3.03 Raja Ramana Centre for Advanced Technology, Indore	298.49	...	298.49	324.83	...	324.83	360.01	...	360.01	349.51	...	349.51
3.04 Variable Energy Cyclotrone Centre, Kolkata	115.51	...	115.51	121.94	...	121.94	127.79	...	127.79	137.26	...	137.26
3.05 Atomic Minerals Directorate for Exploration and Research, Hyderabad	300.13	...	300.13	319.39	...	319.39	323.45	...	323.45	341.80	...	341.80
<i>Total- Atomic Research Centres</i>	<i>3585.08</i>	...	<i>3585.08</i>	<i>3823.74</i>	...	<i>3823.74</i>	<i>4003.39</i>	...	<i>4003.39</i>	<i>4157.31</i>	...	<i>4157.31</i>
4. Fuel Cycle Facility (Nuclear Regulatory Board)	544.97	...	544.97	544.15	...	544.15	619.15	...	619.15	586.80	...	586.80
5. Service Units	398.80	...	398.80	396.65	...	396.65	433.35	...	433.35	459.63	...	459.63
	-41.56	...	-41.56	...	...	...	-49.00	...	-49.00	-36.50	...	-36.50
<i>Net</i>	<i>357.24</i>	...	<i>357.24</i>	<i>396.65</i>	...	<i>396.65</i>	<i>384.35</i>	...	<i>384.35</i>	<i>423.13</i>	...	<i>423.13</i>
6. Board of Radiation and Isotope Technology (BRIT)	151.91	...	151.91	97.85	...	97.85	100.00	...	100.00	103.20	...	103.20
7. Management Services Group	0.54	...	0.54	0.70	...	0.70	0.77	...	0.77	0.84	...	0.84
8. <i>Nuclear Fuel Complex</i>												
8.01 Gross Budgetary Support	2501.17	...	2501.17	2551.83	...	2551.83	2651.83	...	2651.83	2709.82	...	2709.82
8.02 Less Receipts	-868.71	...	-868.71	-2286.29	...	-2286.29	-2286.29	...	-2286.29	-2977.95	...	-2977.95

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
8.03 Less Recoveries	-22.25	...	-22.25	-70.00	...	-70.00	-70.00	...	-70.00	-25.00	...	-25.00
<i>Net</i>	1610.21	...	1610.21	195.54	...	195.54	295.54	...	295.54	-293.13	...	-293.13
9. Heavy Water Production Facility												
9.01 Gross Budgetary Support	48.02	1053.07	1101.09	67.43	1183.95	1251.38	69.30	1205.28	1274.58	68.24	1443.18	1511.42
9.02 Less - Recovery	...	-1172.10	-1172.10	...	-1201.00	-1201.00	-12.63	-1381.28	-1393.91	-7.74	-1501.00	-1508.74
<i>Net</i>	48.02	-119.03	-71.01	67.43	-17.05	50.38	56.67	-176.00	-119.33	60.50	-57.82	2.68
Total-Establishment Expenditure of the Centre	6424.26	-119.03	6305.23	5264.11	-17.05	5247.06	5606.31	-176.00	5430.31	5189.42	-57.82	5131.60
Central Sector Schemes/Projects												
Research and Development												
10. R and D Basic Science and Engineering	...	1021.30	1021.30	...	1320.00	1320.00	...	1169.86	1169.86	...	1250.00	1250.00
11. R and D for Fast Reactor Science and Technology	...	242.40	242.40	...	271.00	271.00	...	271.00	271.00	...	300.00	300.00
12. Advanced Technologies for Laser, Synchrotron and Accelerator	...	145.14	145.14	...	150.99	150.99	...	155.00	155.00	...	180.00	180.00
13. R and D in Exploration and Mining	...	118.41	118.41	...	138.00	138.00	...	138.00	138.00	...	150.00	150.00
14. Grants to other Institutions	88.35	...	88.35	154.00	...	154.00	100.00	...	100.00	154.00	...	154.00
Total-Research and Development	88.35	1527.25	1615.60	154.00	1879.99	2033.99	100.00	1733.86	1833.86	154.00	1880.00	2034.00
15. Backend Fuel Cycle Projects	...	281.08	281.08	...	440.00	440.00	...	530.14	530.14	...	500.00	500.00
Housing and Neighbourhood Development Projects												
16. Housing Projects	...	129.09	129.09	...	169.01	169.01	...	189.69	189.69	...	214.20	214.20
17. Neighbourhood Development Project (in Kudankulam)	...	...	...	...	...	...	...	...	...	...	...	...
Total-Housing and Neighbourhood Development Projects	...	129.09	129.09	...	169.01	169.01	...	189.69	189.69	...	214.20	214.20
Heavy Water Facilities												
18. Heavy Water Board	...	36.88	36.88	...	53.00	53.00	...	30.00	30.00	...	53.00	53.00
19. Feedstock												
19.01 Gross Budgetary Support	...	1170.00	1170.00	...	1200.00	1200.00	...	1377.00	1377.00	...	1243.76	1243.76
19.02 Less Recoveries	...	-42.20	-42.20	...	-101.81	-101.81	...	-101.81	-101.81	...	-49.10	-49.10
<i>Net</i>	...	1127.80	1127.80	...	1098.19	1098.19	...	1275.19	1275.19	...	1194.66	1194.66
20. Heavy Water Pool Management												
20.01 Gross Budgetary Support	1300.00	...	1300.00	1300.00	...	1300.00	1300.00	...	1300.00	1300.00	...	1300.00
20.02 Less Receipts	-1300.00	...	-1300.00	-1300.00	...	-1300.00	-1300.00	...	-1300.00	-1300.00	...	-1300.00
<i>Net</i>	...	...	...	...	...	...	...	...	...	...	...	...
Total-Heavy Water Facilities	...	1164.68	1164.68	...	1151.19	1151.19	...	1305.19	1305.19	...	1247.66	1247.66
21. Radiation and Isotopes Project	...	30.13	30.13	...	110.00	110.00	...	158.48	158.48	...	119.12	119.12
22. Nuclear Power Projects	56.98	0.71	57.69	107.00	3.42	110.42	94.58	3.42	98.00	96.02	4.10	100.12
23. Nuclear Fuel Projects	...	166.51	166.51	...	170.00	170.00	...	268.70	268.70	...	450.86	450.86

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
24. Atomic Energy Regulatory Board Expansion Project	1.90	14.90	16.80	...	40.00	40.00	...	28.53	28.53	...	49.38	49.38
25. Advanced Technology for Accelerator	...	70.40	70.40	...	75.00	75.00	...	66.60	66.60	...	80.00	80.00
26. Research and Development Projects	15.00	144.88	159.88	10.00	160.00	170.00	10.00	250.00	260.00	10.00	300.00	310.00
27. Industries and Material Projects	44.06	34.00	78.06	45.00	20.00	65.00	25.00	11.00	36.00	45.00	20.00	65.00
28. Fuel Cycle Projects (Fast Reactor Fuel Cycle Facility)	...	586.99	586.99	...	750.00	750.00	...	600.00	600.00	...	600.00	600.00
29. Nuclear Fuel Inventory												
29.01 Gross Budgetary Support	2296.57	...	2296.57	3122.06	...	3122.06	3322.06	...	3322.06	3051.00	...	3051.00
29.02 Less Receipts	-2420.54	...	-2420.54	-2373.06	...	-2373.06	-2416.67	...	-2416.67	-2534.97	...	-2534.97
<i>Net</i>	-123.97	...	-123.97	749.00	...	749.00	905.39	...	905.39	516.03	...	516.03
Total-Central Sector Schemes/Projects	82.32	4150.62	4232.94	1065.00	4968.61	6033.61	1134.97	5145.61	6280.58	821.05	5465.32	6286.37
Other Central Sector Expenditure												
Autonomous Bodies												
30. Other Autonomous Bodies	2145.28	...	2145.28	2449.84	...	2449.84	2580.45	...	2580.45	2833.97	...	2833.97
Public Sector Undertakings												
31. Nuclear Power Corporation of India Limited (NPCIL)	...	4665.00	4665.00	...	3000.00	3000.00	...	3000.00	3000.00	...	3737.00	3737.00
32. Uranium Corporation of India Limited	...	15.00	15.00	...	15.00	15.00	...	15.00	15.00	...	50.00	50.00
33. Bharatiya Nabhikiya Vidyut Nigam Limited (BHAVINI)	...	30.00	30.00	...	140.00	140.00	...	90.00	90.00	...	150.00	150.00
Total-Public Sector Undertakings	...	4710.00	4710.00	...	3155.00	3155.00	...	3105.00	3105.00	...	3937.00	3937.00
Others												
34. Contribution to International Atomic Energy Agency	24.91	...	24.91	40.00	...	40.00	29.17	...	29.17	40.00	...	40.00
Total-Other Central Sector Expenditure	2170.19	4710.00	6880.19	2489.84	3155.00	5644.84	2609.62	3105.00	5714.62	2873.97	3937.00	6810.97
Grand Total	8676.77	8741.59	17418.36	8818.95	8106.56	16925.51	9350.90	8074.61	17425.51	8884.44	9344.50	18228.94
B. Developmental Heads												
Economic Services												
1. Power	-57.55	...	-57.55	874.12	...	874.12	1014.19	...	1014.19	628.95	...	628.95
2. Industries	2964.36	...	2964.36	1622.64	...	1622.64	1768.78	...	1768.78	1215.71	...	1215.71
3. Atomic Energy Research	5715.54	...	5715.54	6264.14	...	6264.14	6502.80	...	6502.80	6973.78	...	6973.78
4. Secretariat-Economic Services	54.42	...	54.42	58.05	...	58.05	65.13	...	65.13	66.00	...	66.00
5. Capital Outlay on Power Projects	...	947.61	947.61	...	603.42	603.42	...	599.42	599.42	...	609.10	609.10
6. Capital Outlay on Atomic Energy Industries	...	2400.75	2400.75	...	2964.14	2964.14	...	3010.51	3010.51	...	3249.52	3249.52
7. Capital Outlay on Atomic Energy Research	...	1643.23	1643.23	...	1939.00	1939.00	...	1954.68	1954.68	...	2178.88	2178.88
8. Loans for Power Projects	...	3750.00	3750.00	...	2600.00	2600.00	...	2510.00	2510.00	...	3307.00	3307.00

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Total-Economic Services	8676.77	8741.59	17418.36	8818.95	8106.56	16925.51	9350.90	8074.61	17425.51	8884.44	9344.50	18228.94
Grand Total	8676.77	8741.59	17418.36	8818.95	8106.56	16925.51	9350.90	8074.61	17425.51	8884.44	9344.50	18228.94
	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	...	46.37	46.37	...	15.00	15.00	...	14.00	14.00	...	16.00	16.00
2. Indian Rare Earths Limited	...	42.78	42.78	...	13.00	13.00	...	34.00	34.00	...	50.00	50.00
3. Uranium Corporation of India Limited	15.00	88.35	103.35	15.00	80.30	95.30	15.00	85.41	100.41	50.00	10.80	60.80
4. Bharatiya Nabhikiya Vidyut Nigam Limited	30.00	0.43	30.43	140.00	...	140.00	90.00	1.00	91.00	150.00	...	150.00
5. Nuclear Power Corporation of India Limited	4665.00	7148.00	11813.00	3000.00	8110.00	11110.00	3000.00	8890.00	11890.00	3737.00	10838.00	14575.00
Total	4710.00	7325.93	12035.93	3155.00	8218.30	11373.30	3105.00	9024.41	12129.41	3937.00	10914.80	14851.80

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

MINISTRY OF AYURVEDA, YOGA AND NATUROPATHY, UNANI, SIDDHA AND HOMOEOPATHY (AYUSH)**DEMAND NO. 4****Ministry of Ayurveda, Yoga and Naturopathy, Unani, Siddha and Homoeopathy (AYUSH)***(In ₹ crores)*

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	2045.46	3.98	2049.44	2445.55	0.21	2445.76	1856.80	0.20	1857.00	2122.08	...	2122.08
Recoveries	-495.46	...	-495.46	-506.00	...	-506.00	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	1550.00	3.98	1553.98	1939.55	0.21	1939.76	1856.80	0.20	1857.00	2122.08	...	2122.08
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	26.89	...	26.89	40.29	...	40.29	35.91	...	35.91	41.00	...	41.00
2. National Medicinal Plants Board	58.59	...	58.59	59.50	...	59.50	59.50	...	59.50	60.00	...	60.00
3. Homeopathic Pharmacopoeia Laboratory, Ghaziabad	4.32	...	4.32	5.50	...	5.50	4.80	...	4.80	5.00	...	5.00
4. Pharmacopoeial Laboratory of Indian Medicine, Ghaziabad	2.76	0.07	2.83	4.55	0.20	4.75	3.80	0.20	4.00	4.50	...	4.50
5. Aquisition of Office Building	...	3.91	3.91	...	...	...	...	...	...	...	...	...
Total-Establishment Expenditure of the Centre	92.56	3.98	96.54	109.84	0.20	110.04	104.01	0.20	104.21	110.50	...	110.50
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	4.99	...	4.99	5.00	...	5.00	5.00	...	5.00	8.00	...	8.00
7. AYUSH and Public Health	3.54	...	3.54	5.00	...	5.00	4.95	...	4.95	5.00	...	5.00
8. Central Drug Controller for AYUSH	0.67	...	0.67	1.41	...	1.41	0.11	...	0.11	1.50	...	1.50
9. Development of Common Facilities for AYUSH Industry Clusters	1.00	...	1.00	1.00	...	1.00	0.33	...	0.33	1.00	...	1.00
10. Information, Education and Communication	63.49	...	63.49	52.60	...	52.60	44.50	...	44.50	44.50	...	44.50
11. Promotion of International Cooperation	15.45	...	15.45	16.00	...	16.00	22.37	...	22.37	25.00	...	25.00
12. Pharmacovigilance Initiative for ASU Drugs	1.09	...	1.09	1.80	...	1.80	2.68	...	2.68	2.80	...	2.80
13. Re-orientation Training Programme of AYUSH Personnel/Continuing Medical Education (ROTP/CME)	3.00	...	3.00	3.50	...	3.50	3.50	...	3.50	6.00	...	6.00
14. Extra Mural Research Projects through Research Institutes etc.	5.47	...	5.47	6.00	...	6.00	6.00	...	6.00	8.00	...	8.00

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Total-Strengthening of AYUSH Delivery Systems	98.70	...	98.70	92.31	...	92.31	89.44	...	89.44	101.80	...	101.80
15. Champion Services Sector Scheme	...	...	...	50.01	...	50.01	...	...	...	21.20	...	21.20
16. Programme on 'Ayurveda-Biology Integrated Health Research'	...	...	...	...	...	...	...	...	...	13.00	...	13.00
Total-Central Sector Schemes/Projects	98.70	...	98.70	142.32	...	142.32	89.44	...	89.44	136.00	...	136.00
Other Central Sector Expenditure												
Statutory and Regulatory Bodies												
17. Central Council of Homeopathy, New Delhi	3.89	...	3.89	3.40	...	3.40	3.65	...	3.65	3.90	...	3.90
18. Central Council of Indian Medicine, New Delhi	5.00	...	5.00	5.50	...	5.50	5.75	...	5.75	6.50	...	6.50
Total-Statutory and Regulatory Bodies	8.89	...	8.89	8.90	...	8.90	9.40	...	9.40	10.40	...	10.40
Autonomous Bodies												
19. Central Council for Research in Ayurvedic Sciences	267.03	...	267.03	292.31	...	292.31	288.50	...	288.50	297.00	...	297.00
20. Central Council for Research in Homeopathy	109.14	...	109.14	118.53	...	118.53	128.83	...	128.83	138.50	...	138.50
21. Central Council for Research in Unani Medicine	145.50	...	145.50	152.65	...	152.65	159.54	...	159.54	157.00	...	157.00
22. <i>All India Institute of Ayurveda</i>												
22.01 Support from Gross Budgetary Support (GBS)	47.28	...	47.28	39.98	...	39.98	79.28	...	79.28	76.48	...	76.48
22.02 Payment of Interest on HEFA Loan	...	...	...	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01
22.03 Repayment of Principal from HEFA Loan	...	...	...	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01
<i>Total- All India Institute of Ayurveda</i>	<i>47.28</i>	...	<i>47.28</i>	<i>40.00</i>	...	<i>40.00</i>	<i>79.30</i>	...	<i>79.30</i>	<i>76.50</i>	...	<i>76.50</i>
23. <i>National Institute of Homoeopathy Kolkatta</i>												
23.01 Support from Gross Budgetary Support (GBS)	49.50	...	49.50	49.98	...	49.98	87.59	...	87.59	75.48	...	75.48
23.02 Payment of Interest on HEFA Loan	...	...	...	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01
23.03 Repayment of Principal from HEFA Loan	...	...	...	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01
<i>Total- National Institute of Homoeopathy Kolkatta</i>	<i>49.50</i>	...	<i>49.50</i>	<i>50.00</i>	...	<i>50.00</i>	<i>87.61</i>	...	<i>87.61</i>	<i>75.50</i>	...	<i>75.50</i>
24. <i>Other Autonomous Bodies</i>												
24.01 Support from Gross Budgetary Support (GBS)	316.22	...	316.22	368.96	...	368.96	409.54	...	409.54	415.65	...	415.65
24.02 Payment of Interest on HEFA Loan	...	...	...	0.02	...	0.02	0.02	...	0.02	0.02	...	0.02
24.03 Repayment of Principal from HEFA Loan	...	...	...	0.02	...	0.02	0.01	...	0.01	0.01	...	0.01
<i>Total- Other Autonomous Bodies</i>	<i>316.22</i>	...	<i>316.22</i>	<i>369.00</i>	...	<i>369.00</i>	<i>409.57</i>	...	<i>409.57</i>	<i>415.68</i>	...	<i>415.68</i>
Total-Autonomous Bodies	934.67	...	934.67	1022.49	...	1022.49	1153.35	...	1153.35	1160.18	...	1160.18
Public Sector Undertakings												
25. IMPCL, Mohan, UP	...	...	...	...	0.01	0.01	...	...	...	...	...	...
Others												
26. Transfer to National Investment Fund (NIF)	453.37	...	453.37	506.00	...	506.00	...	...	...	...	...	...
27. Amount met from National Investment Fund (NIF)	-453.37	...	-453.37	-506.00	...	-506.00	...	...	...	...	...	...

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
28. Actual Recoveries	-42.09	...	-42.09	...	...	...	...	...	...	...	...	...
Total-Others	-42.09	...	-42.09	...	...	...	...	...	...	...	...	...
Total-Other Central Sector Expenditure	901.47	...	901.47	1031.39	0.01	1031.40	1162.75	...	1162.75	1170.58	...	1170.58
TRANSFERS TO STATES/UTs												
Centrally Sponsored Schemes												
National Health Mission												
29. National AYUSH Misson (NAM) (Support from National Investment Fund)	457.27	...	457.27	506.00	...	506.00	...	...	...	...	...	...
30. National AYUSH Misson (NAM) (Support From GBS)	...	...	...	150.00	...	150.00	500.60	...	500.60	705.00	...	705.00
Total-National Health Mission	457.27	...	457.27	656.00	...	656.00	500.60	...	500.60	705.00	...	705.00
Total-Centrally Sponsored Schemes	457.27	...	457.27	656.00	...	656.00	500.60	...	500.60	705.00	...	705.00
Grand Total	1550.00	3.98	1553.98	1939.55	0.21	1939.76	1856.80	0.20	1857.00	2122.08	...	2122.08
B. Developmental Heads												
Social Services												
1. Medical and Public Health	1071.14	...	1071.14	1228.24	...	1228.24	1310.01	...	1310.01	1361.08	...	1361.08
2. Secretariat-Social Services	26.89	...	26.89	40.29	...	40.29	35.91	...	35.91	41.00	...	41.00
3. Capital Outlay on Medical and Public Health	...	3.98	3.98	...	0.21	0.21	...	0.20	0.20	...	...	...
Total-Social Services	1098.03	3.98	1102.01	1268.53	0.21	1268.74	1345.92	0.20	1346.12	1402.08	...	1402.08
Others												
4. North Eastern Areas	...	...	...	94.02	...	94.02	69.27	...	69.27	103.00	...	103.00
5. Grants-in-aid to State Governments	447.51	...	447.51	568.00	...	568.00	439.23	...	439.23	608.00	...	608.00
6. Grants-in-aid to Union Territory Governments	4.46	...	4.46	9.00	...	9.00	2.38	...	2.38	9.00	...	9.00
Total-Others	451.97	...	451.97	671.02	...	671.02	510.88	...	510.88	720.00	...	720.00
Grand Total	1550.00	3.98	1553.98	1939.55	0.21	1939.76	1856.80	0.20	1857.00	2122.08	...	2122.08

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

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

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

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

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

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

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

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

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

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

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

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

12. **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.

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

14. **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.

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

16. **Programme on 'Ayurveda-Biology Integrated Health Research':** The scheme aimed at developing a platform for exploring workable models and areas of integration of Ayurveda with basic sciences and conventional system of medicine for further strengthening the health care services and for introduction of innovation and technologies for better understanding and application of Ayurveda systems

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

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

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

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

21. **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.

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

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

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

25. **IMPCL, Mohan, UP:** Provision is included for IMPCL, Mohan, Uttarakhand which produces ASU drugs for supply to government hospitals and dispensaries.

29. **National AYUSH Misson (NAM) (Support from National Investment Fund):** To provide cost effective AYUSH Services with the universal access through up-gradation of AYUSH Hospitals and Dispensaries, To provide comprehensive Primary Health Care through upgrading health care facilities as Health & Wellness Centers, 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.

30. **National AYUSH Mission (NAM) (Support From GBS):** To provide cost effective AYUSH Services with the universal access through up-gradation of AYUSH Hospitals and Dispensaries, To provide comprehensive Primary Health Care through upgrading health care facilities as Health & Wellness Centers, 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. 5

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

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	339.87	...	339.87	263.65	...	263.65	370.18	...	370.18	218.34	...	218.34
Recoveries	...	...	...	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	339.87	...	339.87	263.65	...	263.65	370.18	...	370.18	218.34	...	218.34
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	18.00	...	18.00	19.58	...	19.58	18.08	...	18.08	19.99	...	19.99
Central Sector Schemes/Projects												
2. Assam Gas Cracker Project	200.00	...	200.00	100.00	...	100.00	200.00	...	200.00	0.01	...	0.01
3. Chemical Promotion and Development Scheme	2.22	...	2.22	3.00	...	3.00	3.00	...	3.00	3.50	...	3.50
4. Promotion of Petrochemicals	19.17	...	19.17	31.65	...	31.65	31.65	...	31.65	53.79	...	53.79
Total-Central Sector Schemes/Projects	221.39	...	221.39	134.65	...	134.65	234.65	...	234.65	57.30	...	57.30
Other Central Sector Expenditure												
Statutory and Regulatory Bodies												
5. Assistance related to Bhopal Gas Leak Disaster	20.98	...	20.98	21.42	...	21.42	27.95	...	27.95	31.80	...	31.80
Autonomous Bodies												
6. Central Institute of Plastic Engineering and Technology	72.00	...	72.00	80.00	...	80.00	81.50	...	81.50	98.25	...	98.25
7. Institute of Pesticides Formulation Technology (IPFT)	7.50	...	7.50	8.00	...	8.00	8.00	...	8.00	11.00	...	11.00
Total-Autonomous Bodies	79.50	...	79.50	88.00	...	88.00	89.50	...	89.50	109.25	...	109.25
Total-Other Central Sector Expenditure	100.48	...	100.48	109.42	...	109.42	117.45	...	117.45	141.05	...	141.05
Grand Total	339.87	...	339.87	263.65	...	263.65	370.18	...	370.18	218.34	...	218.34

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
B. Developmental Heads												
Economic Services												
1. Industries	321.87	...	321.87	222.07	...	222.07	330.10	...	330.10	192.62	...	192.62
2. Secretariat-Economic Services	18.00	...	18.00	19.58	...	19.58	18.08	...	18.08	19.99	...	19.99
Total-Economic Services	339.87	...	339.87	241.65	...	241.65	348.18	...	348.18	212.61	...	212.61
Others												
3. North Eastern Areas	...	...	...	22.00	...	22.00	22.00	...	22.00	5.73	...	5.73
Total-Others	...	...	...	22.00	...	22.00	22.00	...	22.00	5.73	...	5.73
Grand Total	339.87	...	339.87	263.65	...	263.65	370.18	...	370.18	218.34	...	218.34
	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Investment in Public Enterprises												
HIL India Limited												
1. HIL India Limited	...	13.47	13.47	...	7.00	7.00	...	7.00	7.00	...	10.00	10.00
Total-HIL India Limited	...	13.47	13.47	...	7.00	7.00	...	7.00	7.00	...	10.00	10.00
Brahmaputra Cracker Polymer Limited												
2. Brahmaputra Cracker Polymer Limited	...	666.69	666.69	...	...	...	...	610.13	610.13	...	904.32	904.32
Total-Brahmaputra Cracker Polymer Limited	...	666.69	666.69	...	...	...	...	610.13	610.13	...	904.32	904.32
Total	...	680.16	680.16	...	7.00	7.00	...	617.13	617.13	...	914.32	914.32

1. **Secretariat:** The increase in salaries, inflation etc., an amount of ₹ 19.99 crore is proposed.

2. **Assam Gas Cracker Project:** This scheme is being transferred to Ministry of Petroleum and Natural Gas with approval of CCEA. (w.e.f FY 2020-21).

3. **Chemical Promotion and Development Scheme:** Looking at the trend of viable proposals received during current Financial Year, it is expected that funds to the tune of ₹ 3.50 crore would be required for utilization during the Financial Year 2020-21.

4. **Promotion of Petrochemicals:** The provision is for various activities viz. for setting up of dedicated Plastic Parks in the field of petrochemicals and setting up of Centres of Excellence (CoE) in Polymer Technology.

5. **Assistance related to Bhopal Gas Leak Disaster:** In BE a total of ₹ 31.80 crore has been requested mainly due to ex-gratia payment to Bhopal Gas Victims and salary increase.

6. **Central Institute of Plastic Engineering and Technology:** The institute is seeking around ₹ 98.25 crore for completion of several CIPET schemes.

7. **Institute of Pesticides Formulation Technology (IPFT):** Provision is for Grants-in-aid (General, Salary and Capital Assets).

MINISTRY OF CHEMICALS AND FERTILISERS

DEMAND NO. 6

Department of Fertilisers*(In ₹ crores)*

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	73477.41	...	73477.41	83514.95	0.05	83515.00	83514.95	0.05	83515.00	73974.95	0.05	73975.00
Recoveries	-2927.10	...	-2927.10	-3480.00	...	-3480.00	-3480.00	...	-3480.00	-2630.00	...	-2630.00
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	70550.31	...	70550.31	80034.95	0.05	80035.00	80034.95	0.05	80035.00	71344.95	0.05	71345.00
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	35.23	...	35.23	38.94	...	38.94	37.09	...	37.09	35.94	...	35.94
Central Sector Schemes/Projects												
2. Urea Subsidy												
2.01 Payment for Indigenous Urea	32189.50	...	32189.50	43050.00	...	43050.00	43050.00	...	43050.00	38375.00	...	38375.00
2.02 Payment for Import of Urea	17155.36	...	17155.36	14049.00	...	14049.00	14049.00	...	14049.00	12050.00	...	12050.00
2.03 Direct Benefit Transfer(DBT) in Fertiliser Subsidy	6.97	...	6.97	10.00	...	10.00	10.00	...	10.00	10.00	...	10.00
2.04 Recovery	-2837.38	...	-2837.38	-3480.00	...	-3480.00	-3480.00	...	-3480.00	-2630.00	...	-2630.00
<i>Net</i>	<i>46514.45</i>	<i>...</i>	<i>46514.45</i>	<i>53629.00</i>	<i>...</i>	<i>53629.00</i>	<i>53629.00</i>	<i>...</i>	<i>53629.00</i>	<i>47805.00</i>	<i>...</i>	<i>47805.00</i>
3. Nutrient Based Subsidy												
3.01 Payment for Indigenous P and K Fertilizers	14820.35	...	14820.35	15906.00	...	15906.00	15906.00	...	15906.00	14179.00	...	14179.00
3.02 Payment for Imported P and K Fertilizers	9260.00	...	9260.00	10429.00	...	10429.00	10429.00	...	10429.00	9296.00	...	9296.00
3.03 Payment for City Compost	10.00	...	10.00	32.00	...	32.00	33.85	...	33.85	29.00	...	29.00
<i>Total- Nutrient Based Subsidy</i>	<i>24090.35</i>	<i>...</i>	<i>24090.35</i>	<i>26367.00</i>	<i>...</i>	<i>26367.00</i>	<i>26368.85</i>	<i>...</i>	<i>26368.85</i>	<i>23504.00</i>	<i>...</i>	<i>23504.00</i>
Total-Central Sector Schemes/Projects	70604.80	...	70604.80	79996.00	...	79996.00	79997.85	...	79997.85	71309.00	...	71309.00
Other Central Sector Expenditure												
Public Sector Undertakings												
4. Assistance to PSUs	...	...	...	0.01	0.05	0.06	0.01	0.05	0.06	0.01	0.05	0.06
Others												
5. Recovery	-89.72	...	-89.72	...	...	...	...	...	...	...	...	...

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Total-Other Central Sector Expenditure	-89.72	...	-89.72	0.01	0.05	0.06	0.01	0.05	0.06	0.01	0.05	0.06
Grand Total	70550.31	...	70550.31	80034.95	0.05	80035.00	80034.95	0.05	80035.00	71344.95	0.05	71345.00
B. Developmental Heads												
Economic Services												
1. Crop Husbandry	24081.68	...	24081.68	26367.00	...	26367.00	26368.85	...	26368.85	23504.00	...	23504.00
2. Industries	46433.40	...	46433.40	53629.00	...	53629.00	53629.00	...	53629.00	47805.00	...	47805.00
3. Secretariat-Economic Services	35.23	...	35.23	38.94	...	38.94	37.09	...	37.09	35.94	...	35.94
4. Other General Economic Services	...	...	...	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01
5. Loans for Fertilizer Industries	...	...	...	...	0.05	0.05	...	0.05	0.05	...	0.05	0.05
Total-Economic Services	70550.31	...	70550.31	80034.95	0.05	80035.00	80034.95	0.05	80035.00	71344.95	0.05	71345.00
Grand Total	70550.31	...	70550.31	80034.95	0.05	80035.00	80034.95	0.05	80035.00	71344.95	0.05	71345.00
	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Investment in Public Enterprises												
1. FCI Aravali Gypsum and Minerals India Limited	...	7.58	7.58	...	10.00	10.00	...	3.68	3.68	...	44.48	44.48
2. Projects and Development India Limited	...	5.27	5.27	...	6.00	6.00	...	6.44	6.44	...	4.51	4.51
3. National Fertilisers Limited	...	240.46	240.46	...	759.10	759.10	...	657.08	657.08	...	302.88	302.88
4. Rashtriya Chemicals and Fertilisers Limited	...	434.21	434.21	...	709.34	709.34	...	2301.70	2301.70	...	190.20	190.20
5. Brahmaputra Valley Fertiliser Cooperation Limited	...	-26.66	-26.66	...	54.76	54.76	...	-61.38	-61.38	...	0.93	0.93
Total	...	660.86	660.86	...	1539.20	1539.20	...	2907.52	2907.52	...	543.00	543.00

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

2.01. **Payment for Indigenous Urea:** 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.

2.02. **Payment for Import of Urea:** As indigenous production is not adequate to meet the demand for fertilizers, imports are arranged to make up for the shortfall. The cost involved is broadly the price of imported fertilizers plus the cost of handling and distribution of the fertilizers. The selling price of imported fertilizers to farmers is controlled under the Fertilizer Control Order and the consumer prices are thus statutorily

regulated. This selling price is the same as the selling price for indigenous production. The difference between the amount realised by way of sale of fertilizers to farmers and the import costs to Government represents the subsidy on fertilizer imports.

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

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

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

4. **Assistance to PSUs:** For write-off of Govt. of India's loans, interest and penal interest due from Hindustan Fertilizer Corporation Ltd., Fertilizer Corporation of India Ltd., Projects and Development (India) Ltd., Madras Fertilizers Ltd. and Fertilizers and Chemicals of Travancore Ltd.. Loans for Fertilizers Industries: Hindustan Urvarak and Rasayan Ltd.(HURL),Hindustan Fertilizer Corporation Ltd., Fertilizer Corporation of India Ltd., Pyrites, Phosphates & Chemicals Ltd., Brahmaputra Valley Fertilizer Corporation Ltd.

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

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	512.51	10.95	523.46	230.45	5.06	235.51	229.15	333.18	562.33	326.40	7.18	333.58
<i>Recoveries</i>	...	...	...	...	...	...	...	...	...	...	...	...
<i>Receipts</i>	...	...	...	...	...	...	...	...	...	...	...	...
Net	512.51	10.95	523.46	230.45	5.06	235.51	229.15	333.18	562.33	326.40	7.18	333.58
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	14.38	...	14.38	14.15	...	14.15	14.67	...	14.67	15.50	...	15.50
2. National Pharmaceutical Pricing Authority	9.45	...	9.45	12.00	...	12.00	11.48	...	11.48	11.90	...	11.90
Total-Establishment Expenditure of the Centre	23.83	...	23.83	26.15	...	26.15	26.15	...	26.15	27.40	...	27.40
Central Sector Schemes/Projects												
3. National Institutes of Pharmaceutical Education and Research (NIPERs)	135.00	...	135.00	150.00	...	150.00	142.40	...	142.40	184.45	...	184.45
4. Jan Aushadhi Scheme	42.50	...	42.50	42.00	...	42.00	35.51	...	35.51	50.00	...	50.00
5. Development of Pharmaceutical Industry	2.81	...	2.81	8.30	...	8.30	3.49	...	3.49	42.05	...	42.05
6. Consumer Awareness Publicity and Price Monitoring	1.14	...	1.14	4.00	...	4.00	4.00	...	4.00	4.50	...	4.50
Total-Central Sector Schemes/Projects	181.45	...	181.45	204.30	...	204.30	185.40	...	185.40	281.00	...	281.00
Other Central Sector Expenditure												
Autonomous Bodies												
7. National Institute of Pharmaceutical Education and Research (NIPERs)	...	...	...	...	...	...	17.60	...	17.60	18.00	...	18.00
Public Sector Undertakings												
8. Assistance to PSUs	...	10.95	10.95	...	5.06	5.06	...	333.18	333.18	...	7.18	7.18
9. Write Off/Waiver of losses in respect of Pharmaceuticals PSUs	307.23	...	307.23	...	...	...	...	...	...	...	...	...
Total-Public Sector Undertakings	307.23	10.95	318.18	...	5.06	5.06	...	333.18	333.18	...	7.18	7.18
Total-Other Central Sector Expenditure	307.23	10.95	318.18	...	5.06	5.06	17.60	333.18	350.78	18.00	7.18	25.18
Grand Total	512.51	10.95	523.46	230.45	5.06	235.51	229.15	333.18	562.33	326.40	7.18	333.58

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
B. Developmental Heads												
Economic Services												
1. Industries	498.13	...	498.13	179.88	...	179.88	173.06	...	173.06	277.44	...	277.44
2. Secretariat-Economic Services	14.38	...	14.38	14.15	...	14.15	14.67	...	14.67	15.50	...	15.50
3. Loans for Chemical and Pharmaceutical Industries	...	10.95	10.95	...	5.06	5.06	...	333.18	333.18	...	7.18	7.18
Total-Economic Services	512.51	10.95	523.46	194.03	5.06	199.09	187.73	333.18	520.91	292.94	7.18	300.12
Others												
4. North Eastern Areas	...	...	...	36.42	...	36.42	41.42	...	41.42	33.46	...	33.46
Total-Others	...	...	...	36.42	...	36.42	41.42	...	41.42	33.46	...	33.46
Grand Total	512.51	10.95	523.46	230.45	5.06	235.51	229.15	333.18	562.33	326.40	7.18	333.58

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

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

3. **National Institutes of Pharmaceutical Education and Research (NIPERs):** National Institute of Pharmaceutical Education & Research (NIPER) given statutory recognition by an act of Parliament, NIPER Act, 1998 and was declared as an Institute of National Importance. The 1st institute was established at Mohali. During 2007-08, six new NIPERs were started at Ahmedabad, Guwahati, Hajipur, Hyderabad, Kolkata and Rae Bareilly. Subsequently, NIPER at Madurai was approved in the year 2012. During 2015-16, Finance Minister in his Budget Speech announced 3 new NIPERs for the states of Chhattisgarh, Maharashtra and Rajasthan. The objective of NIPER is to nurture and promote quality and excellence in pharmaceutical education and research. NIPERs offer MS/Ph.d degree. Annual provision is made for construction, equipments etc.

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

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

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

7. **National Institute of Pharmaceutical Education and Research(NIPERs):** NIPER Mohali has regular staff created with approval of Department of Expenditure. Therefore provision has made for salary of employees of NIPER Mohali.

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

9. **Write Off/Waiver of losses in respect of Pharmaceuticals PSUs:** To effect the write off/waiver of outstanding amounts of Loan and interest in respect of Public Sector Undertakings(PSUs) under Department of Pharmaceuticals, Ministry of Chemicals & Fertilizers.

MINISTRY OF CIVIL AVIATION

DEMAND NO. 8

Ministry of Civil Aviation*(In ₹ crores)*

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	5624.33	3975.87	9600.20	4474.99	25.01	4500.00	3674.99	25.01	3700.00	3771.74	25.97	3797.71
Recoveries	-1.20	...	-1.20	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	5623.13	3975.87	9599.00	4474.99	25.01	4500.00	3674.99	25.01	3700.00	3771.74	25.97	3797.71
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	39.40	...	39.40	50.00	...	50.00	51.03	...	51.03	43.36	...	43.36
2. Directorate General of Civil Aviation	171.80	0.85	172.65	172.84	14.99	187.83	207.48	14.99	222.47	174.48	18.86	193.34
3. Bureau of Civil Aviation Security	27.59	0.02	27.61	45.00	10.00	55.00	46.35	10.00	56.35	42.21	7.09	49.30
4. Airports Economic Regulatory Authority	10.60	...	10.60	...	...	...	...	...	...	...	...	...
5. Commissioner for Railway Safety												
5.01 Commissioner for Railway Safety	12.16	...	12.16	14.85	...	14.85	14.45	...	14.45	14.46	...	14.46
6. Actual Recoveries	-1.20	...	-1.20	...	...	...	...	...	...	...	...	...
Total-Establishment Expenditure of the Centre	260.35	0.87	261.22	282.69	24.99	307.68	319.31	24.99	344.30	274.51	25.95	300.46
Central Sector Schemes/Projects												
7. Turnaround Plan of Air India Ltd.	...	3975.00	3975.00	...	0.01	0.01	...	0.01	0.01	...	0.01	0.01
8. Regional Connectivity Scheme	403.99	...	403.99	480.00	...	480.00	451.51	...	451.51	465.17	...	465.17
9. Purchase of two new aircraft for Special Extra Section Flight operations.	3549.50	...	3549.50	1084.00	...	1084.00	272.35	...	272.35	810.23	...	810.23
10. Air India Asset Holding Limited (SPV)	1300.00	...	1300.00	2600.00	...	2600.00	2600.00	...	2600.00	2205.00	...	2205.00
11. Mobile Air Dispensary and Air Ambulance	...	...	...	0.10	...	0.10	0.01	...	0.01	0.01	...	0.01
12. Purchase of Electric Operated Golf Carts for Senior Citizens at AAI Airports.												
12.01 Purchase of Electric Operated Golf Carts for Senior Citizens at AAI Airports.	0.98	...	0.98	...	...	...	...	...	...	...	...	...
Total-Central Sector Schemes/Projects	5254.47	3975.00	9229.47	4164.10	0.01	4164.11	3323.87	0.01	3323.88	3480.41	0.01	3480.42

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Other Central Sector Expenditure												
Autonomous Bodies												
13. Indira Gandhi Rashtriya Udaan Academy and National Aviation University	35.00	...	35.00	14.10	...	14.10	17.80	...	17.80	7.33	...	7.33
14. Airports Economic Regulatory Authority	...	...	...	14.00	...	14.00	14.00	...	14.00	9.48	...	9.48
Total-Autonomous Bodies	35.00	...	35.00	28.10	...	28.10	31.80	...	31.80	16.81	...	16.81
Public Sector Undertakings												
15. Airports Authority of India	73.31	...	73.31	0.10	...	0.10	0.01	...	0.01	0.01	...	0.01
16. Rohini Heliport Limited	...	...	...	...	0.01	0.01	...	0.01	0.01	...	0.01	0.01
Total-Public Sector Undertakings	73.31	...	73.31	0.10	0.01	0.11	0.01	0.01	0.02	0.01	0.01	0.02
Total-Other Central Sector Expenditure	108.31	...	108.31	28.20	0.01	28.21	31.81	0.01	31.82	16.82	0.01	16.83
Grand Total	5623.13	3975.87	9599.00	4474.99	25.01	4500.00	3674.99	25.01	3700.00	3771.74	25.97	3797.71
B. Developmental Heads												
Economic Services												
1. Civil Aviation	5571.57	...	5571.57	4340.15	...	4340.15	3539.52	...	3539.52	3658.39	...	3658.39
2. Other Transport Services	12.16	...	12.16	14.85	...	14.85	14.45	...	14.45	...	...	...
3. Secretariat-Economic Services	39.40	...	39.40	50.00	...	50.00	51.03	...	51.03	43.36	...	43.36
4. Capital Outlay on Civil Aviation	...	3975.87	3975.87	...	25.01	25.01	...	25.01	25.01	...	25.97	25.97
Total-Economic Services	5623.13	3975.87	9599.00	4405.00	25.01	4430.01	3605.00	25.01	3630.01	3701.75	25.97	3727.72
Others												
5. North Eastern Areas	...	...	...	69.99	...	69.99	69.99	...	69.99	69.99	...	69.99
Total-Others	...	...	...	69.99	...	69.99	69.99	...	69.99	69.99	...	69.99
Grand Total	5623.13	3975.87	9599.00	4474.99	25.01	4500.00	3674.99	25.01	3700.00	3771.74	25.97	3797.71
	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Investment in Public Enterprises												
1. Air India Limited	3975.00	585.57	4560.57	0.01	434.00	434.01	0.01	391.00	391.01	0.01	145.00	145.01
2. Airports Authority of India	...	4297.44	4297.44	...	5125.37	5125.37	...	4950.00	4950.00	...	5026.00	5026.00
3. Pawan Hans Limited	...	0.39	0.39	...	7.00	7.00	...	11.55	11.55	...	9.45	9.45

	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
4. Rohini Heliport Limited	...	...	...	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01
5. Air India Asset Holding Limited	...	...	...	...	7000.00	7000.00	...	29464.00	29464.00	...	10.00	10.00
Total	3975.00	4883.40	8858.40	0.02	12566.37	12566.39	0.02	34816.55	34816.57	0.02	5190.45	5190.47

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

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

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

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

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

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

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

13. **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.

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

16. **Rohini Heliport Limited:** For investment in equity capital of Rohini Heliport Limited.

MINISTRY OF COAL

DEMAND NO. 9

Ministry of Coal*(In ₹ crores)*

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross Recoveries	708.34	...	708.34	1159.05	...	1159.05	933.60	...	933.60	882.61	...	882.61
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	708.34	...	708.34	1159.05	...	1159.05	933.60	...	933.60	882.61	...	882.61
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	23.68	...	23.68	25.01	...	25.01	25.85	...	25.85	26.19	...	26.19
2. Statutory Bodies, Attached and Sub-ordinate Offices	9.32	...	9.32	13.89	...	13.89	13.30	...	13.30	14.09	...	14.09
Total-Establishment Expenditure of the Centre	33.00	...	33.00	38.90	...	38.90	39.15	...	39.15	40.28	...	40.28
Central Sector Schemes/Projects												
Coal and Lignite												
3. Research and Development	24.27	...	24.27	25.00	...	25.00	22.00	...	22.00	25.00	...	25.00
4. Conservation, Safety and Infrastructure Development in Coal Mines	182.40	...	182.40	135.00	...	135.00	94.50	...	94.50	94.98	...	94.98
5. Exploration of Coal and Lignite	447.65	...	447.65	937.00	...	937.00	755.05	...	755.05	700.00	...	700.00
Total-Coal and Lignite	654.32	...	654.32	1097.00	...	1097.00	871.55	...	871.55	819.98	...	819.98
Total-Central Sector Schemes/Projects	654.32	...	654.32	1097.00	...	1097.00	871.55	...	871.55	819.98	...	819.98
Other Central Sector Expenditure												
Autonomous Bodies												
6. Coal Mines Pension Scheme	21.02	...	21.02	23.15	...	23.15	22.90	...	22.90	22.35	...	22.35
Grand Total	708.34	...	708.34	1159.05	...	1159.05	933.60	...	933.60	882.61	...	882.61
B. Developmental Heads												
Social Services												
1. Labour, Employment and Skill Development	21.02	...	21.02	23.15	...	23.15	22.90	...	22.90	22.35	...	22.35

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Total-Social Services	21.02	...	21.02	23.15	...	23.15	22.90	...	22.90	22.35	...	22.35
Economic Services												
2. Coal and Lignite	663.64	...	663.64	1001.19	...	1001.19	797.70	...	797.70	752.07	...	752.07
3. Secretariat-Economic Services	23.68	...	23.68	25.01	...	25.01	25.85	...	25.85	26.19	...	26.19
Total-Economic Services	687.32	...	687.32	1026.20	...	1026.20	823.55	...	823.55	778.26	...	778.26
Others												
4. North Eastern Areas	...	...	...	109.70	...	109.70	87.15	...	87.15	82.00	...	82.00
Total-Others	...	...	...	109.70	...	109.70	87.15	...	87.15	82.00	...	82.00
Grand Total	708.34	...	708.34	1159.05	...	1159.05	933.60	...	933.60	882.61	...	882.61
	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Investment in Public Enterprises												
1. NLC India Limited	...	7208.16	7208.16	...	8271.00	8271.00	...	8271.00	8271.00	...	6667.00	6667.00
2. Coal India Limited	...	7311.46	7311.46	...	10000.00	10000.00	...	8000.00	8000.00	...	9500.00	9500.00
3. Singareni Collieries Company Limited	...	1229.69	1229.69	...	1850.00	1850.00	...	1850.00	1850.00	...	2300.00	2300.00
Total	...	15749.31	15749.31	...	20121.00	20121.00	...	18121.00	18121.00	...	18467.00	18467.00

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

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

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

4. **Conservation, Safety and Infrastructure Development in Coal Mines:** Provision is for conservation of coal through protective works and safety improvement. This also includes development of road and rail transport infrastructure in the coal field areas and 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. **Coal Mines Pension Scheme:** The Coal Mines Pension Scheme came into force w.e.f. 31st March, 1998. The funds for the scheme are formed by a contribution of 1.17% of the salary by the employees and employers. The Central Government also contributes at the rate of 1.67% of the salary subject to the maximum of the amount payable on salary of ₹ 1600 per month of the employee. The cost of administration of the scheme is partly borne by the Central Government.

MINISTRY OF COMMERCE AND INDUSTRY**DEMAND NO. 10****Department of Commerce***(In ₹ crores)*

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	5659.53	500.00	6159.53	5709.32	510.00	6219.32	6344.32	919.97	7264.29	5532.32	687.00	6219.32
Recoveries	-8.41	-5.03	-13.44	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	-44.97	-44.97	...	...	...
Net	5651.12	494.97	6146.09	5709.32	510.00	6219.32	6344.32	875.00	7219.32	5532.32	687.00	6219.32
A. The Budget allocations, net of recoveries and receipts, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	153.73	...	153.73	175.00	10.00	185.00	173.35	75.00	248.35	170.00	37.00	207.00
2. Directorate General of Commercial Intelligence and Statistics	45.25	...	45.25	50.00	...	50.00	44.82	...	44.82	49.55	...	49.55
3. Trade Commissioners	181.22	...	181.22	176.00	...	176.00	180.95	...	180.95	190.00	...	190.00
4. Assistance to Special Economic Zones	82.82	...	82.82	95.00	...	95.00	95.38	...	95.38	100.45	...	100.45
5. <i>Foreign Trade and Export Promotion</i>												
5.01 International Cooperation	48.93	...	48.93	43.00	...	43.00	43.00	...	43.00	36.00	...	36.00
5.02 Trade Remedies and Trade Defence	19.87	...	19.87	20.00	...	20.00	21.50	...	21.50	23.00	...	23.00
5.03 Director General of Foreign Trade	143.14	...	143.14	150.00	...	150.00	185.50	...	185.50	190.00	...	190.00
5.04 International Conferences	101.02	...	101.02	105.00	...	105.00	105.00	...	105.00	25.00	...	25.00
<i>Total- Foreign Trade and Export Promotion</i>	312.96	...	312.96	318.00	...	318.00	355.00	...	355.00	274.00	...	274.00
Total-Establishment Expenditure of the Centre	775.98	...	775.98	814.00	10.00	824.00	849.50	75.00	924.50	784.00	37.00	821.00
Central Sector Schemes/Projects												
6. Agricultural Product Export Development Authority (APEDA)	79.65	...	79.65	80.00	...	80.00	85.23	...	85.23	95.00	...	95.00
7. Marine Product Export Development Authority (MPEDA)	100.00	...	100.00	90.00	...	90.00	119.77	...	119.77	140.00	...	140.00
8. Trade Infrastructure for Export Schemes (TIES)	75.00	...	75.00	50.00	...	50.00	85.00	...	85.00	75.00	...	75.00
9. Duty Drawback Scheme	809.94	...	809.94	350.00	...	350.00	718.36	...	718.36	701.32	...	701.32
10. Tea Board	160.20	...	160.20	150.00	...	150.00	197.64	...	197.64	200.00	...	200.00
11. Coffee Board	179.02	...	179.02	200.00	...	200.00	248.00	...	248.00	225.00	...	225.00
12. Rubber Board	172.22	...	172.22	170.00	...	170.00	242.00	...	242.00	221.34	...	221.34

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
13. Spices Board	87.97	...	87.97	100.00	...	100.00	113.00	...	113.00	120.00	...	120.00
14. Cashew Export Promotion Council	1.00	...	1.00	1.00	...	1.00	1.00	...	1.00	10.00	...	10.00
Export Promotion Schemes												
15. Market Access Initiative	269.75	...	269.75	300.00	...	300.00	325.00	...	325.00	300.00	...	300.00
16. National Export Insurance Account	300.00	...	300.00	300.00	...	300.00	300.00	...	300.00	...	...	...
17. Gems and Jewellery Sector	0.98	...	0.98	5.00	...	5.00	10.00	...	10.00	10.00	...	10.00
18. Footwear, Leather and Accessories	10.00	...	10.00	10.00	...	10.00	10.00	...	10.00	...	...	...
19. Investment in ECGC (Export Credit Guarantee Corporation)	...	500.00	500.00	...	500.00	500.00	...	800.00	800.00	...	650.00	650.00
20. Interest Equalisation Scheme	2600.00	...	2600.00	2910.00	...	2910.00	2868.00	...	2868.00	2300.00	...	2300.00
Total-Export Promotion Schemes	3180.73	500.00	3680.73	3525.00	500.00	4025.00	3513.00	800.00	4313.00	2610.00	650.00	3260.00
21. Project Development Fund	...	...	...	10.00	...	10.00	10.00	...	10.00	16.00	...	16.00
22. Champion Service Sector Scheme on Transportation and Logistics	...	...	...	5.00	...	5.00	5.00	...	5.00	5.00	...	5.00
23. Centre For Research on International Trade-CRIT (Centre for WTO Studies)	9.62	...	9.62	12.00	...	12.00	24.50	...	24.50	37.34	...	37.34
24. Transport and Marketing Assistance (TMA) Scheme for specified agriculture products	...	...	...	90.00	...	90.00	22.00	...	22.00	100.00	...	100.00
Export Promotion Schemes												
25. Stimulus Package for Export Credit - NIRVIK Yojana	...	...	...	...	...	...	...	...	...	95.00	...	95.00
26. <i>Metals and Minerals Trading Corporation of India Ltd. (MMTC)</i>												
26.01 Investment in PSE	...	...	...	...	...	...	...	44.97	44.97	...	...	...
26.02 Less Issue of Bonus Share	...	...	...	...	...	...	...	-44.97	-44.97	...	...	...
<i>Net</i>	...	...	...	...	...	...	...	...	...	...	...	...
27. Implementation of Agriculture Export Policy	...	...	...	...	...	...	0.01	...	0.01	5.00	...	5.00
Total-Export Promotion Schemes	...	...	...	...	...	...	0.01	...	0.01	100.00	...	100.00
Total-Central Sector Schemes/Projects	4855.35	500.00	5355.35	4833.00	500.00	5333.00	5384.51	800.00	6184.51	4656.00	650.00	5306.00
Other Central Sector Expenditure												
Autonomous Bodies												
28. <i>Autonomous Institutions</i>												
28.01 Indian Institute of Foreign Trade	...	...	...	5.00	...	5.00	55.00	...	55.00	60.00	...	60.00
28.02 Indian Institute of Packaging	...	...	...	5.00	...	5.00	3.00	...	3.00	5.00	...	5.00
28.03 Export Inspection Council	...	...	...	0.01	...	0.01	...	...	...	0.01	...	0.01
<i>Total- Autonomous Institutions</i>	...	...	...	<i>10.01</i>	...	<i>10.01</i>	<i>58.00</i>	...	<i>58.00</i>	<i>65.01</i>	...	<i>65.01</i>
Others												
29. Government e-Marketplace Special Purpose Vehicle (GeM SPV)	25.00	...	25.00	50.00	...	50.00	50.00	...	50.00	25.00	...	25.00
30. Delegation going abroad	0.21	...	0.21	0.35	...	0.35	0.35	...	0.35	0.35	...	0.35

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
31. Delegation from abroad	0.83	...	0.83	0.83	...	0.83	0.83	...	0.83	0.83	...	0.83
32. Expenditure on disputes over Foreign Trade	1.19	...	1.19	1.13	...	1.13	1.13	...	1.13	1.13	...	1.13
33. Actual Recovery	-7.44	-5.03	-12.47	...	...	...	...	...	...	...	...	...
Total-Others	19.79	-5.03	14.76	52.31	...	52.31	52.31	...	52.31	27.31	...	27.31
Total-Other Central Sector Expenditure	19.79	-5.03	14.76	62.32	...	62.32	110.31	...	110.31	92.32	...	92.32
Grand Total	5651.12	494.97	6146.09	5709.32	510.00	6219.32	6344.32	875.00	7219.32	5532.32	687.00	6219.32
B. Developmental Heads												
General Services												
1. Supplies and Disposals	25.00	...	25.00	50.00	...	50.00	50.00	...	50.00	25.00	...	25.00
2. Capital Outlay on Public Works	...	...	...	...	10.00	10.00	...	75.00	75.00	...	37.00	37.00
Total-General Services	25.00	...	25.00	50.00	10.00	60.00	50.00	75.00	125.00	25.00	37.00	62.00
Economic Services												
3. Plantations	599.84	...	599.84	526.40	...	526.40	697.04	...	697.04	681.74	...	681.74
4. Secretariat-Economic Services	153.71	...	153.71	175.00	...	175.00	173.35	...	173.35	170.00	...	170.00
5. Foreign Trade and Export Promotion	4872.57	...	4872.57	4857.92	...	4857.92	5313.93	...	5313.93	4555.58	...	4555.58
6. Capital Outlay on Foreign Trade and Export Promotion	...	-5.03	-5.03	...	...	...	...	...	...	...	...	...
7. Investments in General Financial and Trading Institutions	...	500.00	500.00	...	500.00	500.00	...	800.00	800.00	...	650.00	650.00
Total-Economic Services	5626.12	494.97	6121.09	5559.32	500.00	6059.32	6184.32	800.00	6984.32	5407.32	650.00	6057.32
Others												
8. North Eastern Areas	...	...	...	100.00	...	100.00	110.00	...	110.00	100.00	...	100.00
Total-Others	...	...	...	100.00	...	100.00	110.00	...	110.00	100.00	...	100.00
Grand Total	5651.12	494.97	6146.09	5709.32	510.00	6219.32	6344.32	875.00	7219.32	5532.32	687.00	6219.32
	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Investment in Public Enterprises												
1. MMTC	...	...	...	...	1353.29	1353.29	...	1310.00	1310.00	...	...	...
2. ITPO	...	...	...	...	1000.00	1000.00	...	450.00	450.00	...	1054.00	1054.00
3. ECGC	500.00	...	500.00	...	...	...	800.00	...	800.00	650.00	...	650.00

	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
Total	500.00	...	500.00	...	2353.29	2353.29	800.00	1760.00	2560.00	650.00	1054.00	1704.00

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

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

3. **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.

4. **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.

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

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

5.03. **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.

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

6. **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.

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

8. **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.

9. **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).

10. **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.

11. **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.

12. **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.

13. **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.

14. **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.

15. **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.

16. **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.

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

18. **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.

19. **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.

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

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

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

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

24. **Transport and Marketing Assistance (TMA) Scheme for specified agriculture products:** The proposed scheme is for providing assistance for the international component of freight to mitigate the freight disadvantage for the export of agriculture products and assistance for the marketing of agricultural produces which is likely to result in higher exports of branded agriculture products in overseas markets.

25. **Stimulus Package for Export Credit - NIRVIK Yojana:** Stimulus Package for Export Credit-NIRVIK Yojana scheme will enhance the export credit.

26. **Metals and Minerals Trading Corporation of India Ltd. (MMTC):** Metals and Minerals Trading Corporation of India Ltd. has allotted equity shares leading to increase in share capital of the Company. Since government of India is holding share in total equity share capital of the company, the total share capital increased. Hence a matching provision has been made for Capital Expenditure(Investment) in respect of MMTC.

27. **Implementation of Agriculture Export Policy:** Provision for assistance to State Agencies, Institutional mechanism, Clusters, Product Development, Marketing and Research and Development.

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

28.02. **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.

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

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

30. **Delegation going abroad:** Provision for expenditure in respect of delegation going abroad for meeting and trade agreements.

31. **Delegation from abroad:** Provision for delegation coming from abroad for meeting and trade agreements.

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

MINISTRY OF COMMERCE AND INDUSTRY

DEMAND NO. 11

Department for Promotion of Industry and Internal Trade*(In ₹ crores)*

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	5303.03	717.55	6020.58	5001.79	672.72	5674.51	5381.79	1108.21	6490.00	5136.55	1469.00	6605.55
Recoveries	-2.94	...	-2.94	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	5300.09	717.55	6017.64	5001.79	672.72	5674.51	5381.79	1108.21	6490.00	5136.55	1469.00	6605.55
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	76.96	...	76.96	104.65	...	104.65	97.50	...	97.50	114.23	...	114.23
2. Intellectual Property												
2.01 Modernisation and strengthening of Intellectual Property Offices	90.88	17.56	108.44	112.52	65.23	177.75	103.52	22.50	126.02	...	...	...
2.02 Strengthening of Intellectual Property Appellate Board (IPAB)	5.80	...	5.80	7.65	7.39	15.04	5.42	...	5.42	11.80	...	11.80
2.03 Controller General of Patent Designs and Trademarks	77.85	...	77.85	87.67	...	87.67	98.16	...	98.16	232.58	...	232.58
2.04 National Institute of Intellectual Property Management	1.79	...	1.79	2.69	...	2.69	2.86	...	2.86	...	...	...
2.05 Semi-conductor Integrated Circuit Layout Design Registry	...	...	...	0.01	...	0.01	...	...	...	...	...	...
2.06 Semi-Conductor Integrated Circuit Layout Design Board	...	...	...	0.01	...	0.01	...	...	...	...	...	...
2.07 Cell for Promotion of Intellectual Property and Management (CIPAM)	4.36	...	4.36	8.96	...	8.96	7.00	...	7.00	...	...	...
2.08 Copyright Office	2.61	...	2.61	3.70	...	3.70	3.09	...	3.09	3.30	...	3.30
2.09 Scheme for Pedagogy and Research in IPRs for Holistic Education and Academia	0.22	...	0.22	4.40	...	4.40	2.40	...	2.40	...	...	...
2.10 Intellectual Policy Rights (IPR) Policy Management	...	...	...	...	...	...	...	...	...	9.40	...	9.40
2.11 Infrastructure Development Intellectual Property Appellate Board (IDIPAB)	...	...	...	...	...	...	...	...	...	...	7.39	7.39
2.12 Infrastructure Development in Controller General of Patents Designs and Trade Marks (IDCGPDTM)	...	...	...	...	...	...	...	...	...	...	59.23	59.23
<i>Total- Intellectual Property</i>	<i>183.51</i>	<i>17.56</i>	<i>201.07</i>	<i>227.61</i>	<i>72.62</i>	<i>300.23</i>	<i>222.45</i>	<i>22.50</i>	<i>244.95</i>	<i>257.08</i>	<i>66.62</i>	<i>323.70</i>
3. Attached and Subordinate Offices												
3.01 Petroleum and Explosives Safety Organisation (PESO)	69.37	...	69.37	83.27	...	83.27	73.97	...	73.97	77.67	...	77.67

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
3.02 Salt Commissioner	30.77	...	30.77	37.61	...	37.61	34.96	...	34.96	31.46	...	31.46
3.03 Tariff Commission	6.33	...	6.33	8.53	...	8.53	7.08	...	7.08	7.53	...	7.53
3.04 Survey of Boiler	0.30	...	0.30	0.27	...	0.27	0.38	...	0.38	0.40	...	0.40
<i>Total- Attached and Subordinate Offices</i>	<i>106.77</i>	<i>...</i>	<i>106.77</i>	<i>129.68</i>	<i>...</i>	<i>129.68</i>	<i>116.39</i>	<i>...</i>	<i>116.39</i>	<i>117.06</i>	<i>...</i>	<i>117.06</i>
Total-Establishment Expenditure of the Centre	367.24	17.56	384.80	461.94	72.62	534.56	436.34	22.50	458.84	488.37	66.62	554.99
Central Sector Schemes/Projects												
4. Indian Leather Development Programme (ILDLP)	239.13	...	239.13	458.00	...	458.00	372.00	...	372.00	370.00	...	370.00
5. Industrial Infrastructure Upgradation Scheme (IIUS)	75.52	...	75.52	100.00	...	100.00	18.00	...	18.00	25.00	...	25.00
6. Price and Production Statistics	8.60	...	8.60	7.33	...	7.33	15.88	...	15.88	12.00	...	12.00
National Industrial Corridors												
7. National Industrial Corridor Development and Implementation Trust (NICDIT)	1097.00	...	1097.00	850.00	...	850.00	950.00	...	950.00	1200.00	...	1200.00
8. Amritsar Kolkata Industrial Corridor Project (AKIC)	3.00	...	3.00	2.70	...	2.70	2.70	...	2.70	...	...	...
9. Exhibition-Cum-Convention Centre, Dwarka	...	699.99	699.99	0.01	500.10	500.11	0.01	654.41	654.42	0.01	347.41	347.42
Total-National Industrial Corridors	1100.00	699.99	1799.99	852.71	500.10	1352.81	952.71	654.41	1607.12	1200.01	347.41	1547.42
Make in India												
10. Scheme for Investment Promotion	105.91	...	105.91	232.02	...	232.02	143.37	...	143.37	140.00	...	140.00
11. Scheme for implementation of National Manufacturing Policy	0.22	...	0.22	8.47	...	8.47	8.47	...	8.47	...	...	...
12. Ease of Doing Business (e-Biz Project)	11.28	...	11.28	106.40	...	106.40	1.60	...	1.60	7.00	...	7.00
13. Fund of Funds	...	...	...	...	100.00	100.00	...	431.30	431.30	...	1054.97	1054.97
14. Credit Guarantee Fund	...	...	...	0.01	...	0.01	...	...	...	10.00	...	10.00
15. Startup India	19.01	...	19.01	25.00	...	25.00	57.84	...	57.84	50.00	...	50.00
16. Ease of Doing Business	1.50	...	1.50	1.40	...	1.40	9.00	...	9.00	20.00	...	20.00
Total-Make in India	137.92	...	137.92	373.30	100.00	473.30	220.28	431.30	651.58	227.00	1054.97	1281.97
Industrial Development of Backward and Remote Areas												
17. North Eastern Industrial and Investment Promotion Policy (NEIPP)	527.99	...	527.99	483.53	...	483.53	543.53	...	543.53	200.00	...	200.00
18. Transport/Freight Subsidy Scheme	932.25	...	932.25	293.31	...	293.31	342.88	...	342.88	300.00	...	300.00
19. Package for Special Category States for Jammu and Kashmir, Himachal Pradesh and Uttarakhand	144.96	...	144.96	133.00	...	133.00	133.01	...	133.01	175.00	...	175.00
Total-Industrial Development of Backward and Remote Areas	1605.20	...	1605.20	909.84	...	909.84	1019.42	...	1019.42	675.00	...	675.00
20. Refund of Central and Integrated GST to Industrial Units in North Eastern Region and Himalayan States	1499.86	...	1499.86	1700.00	...	1700.00	2100.49	...	2100.49	1716.00	...	1716.00
Industrial Development of Backward and Remote Areas												
21. North East Industrial Development Scheme (NEIDS) 2017	...	...	...	...	...	...	50.00	...	50.00	100.00	...	100.00
Total-Central Sector Schemes/Projects	4666.23	699.99	5366.22	4401.18	600.10	5001.28	4748.78	1085.71	5834.49	4325.01	1402.38	5727.39

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Other Central Sector Expenditure												
Autonomous Bodies												
22. Autonomous Organisations												
22.01 Support to Autonomous Institutions	198.37	...	198.37	72.90	...	72.90	116.80	...	116.80	250.00	...	250.00
22.02 World Intellectual Property Organisation (WIPO)	0.63	...	0.63	0.60	...	0.60	0.66	...	0.66	0.70	...	0.70
22.03 Asian Productivity Organization/United Nations Industrial Development Organization	14.28	...	14.28	13.15	...	13.15	32.22	...	32.22	22.47	...	22.47
22.04 Assistance to Autonomous Bodies	56.28	...	56.28	52.02	...	52.02	46.99	...	46.99	50.00	...	50.00
<i>Total- Autonomous Organisations</i>	<i>269.56</i>	<i>...</i>	<i>269.56</i>	<i>138.67</i>	<i>...</i>	<i>138.67</i>	<i>196.67</i>	<i>...</i>	<i>196.67</i>	<i>323.17</i>	<i>...</i>	<i>323.17</i>
Others												
23. Actual Recovery	-2.94	...	-2.94	...	...	...	...	...	...	...	...	...
Total-Other Central Sector Expenditure	266.62	...	266.62	138.67	...	138.67	196.67	...	196.67	323.17	...	323.17
Grand Total	5300.09	717.55	6017.64	5001.79	672.72	5674.51	5381.79	1108.21	6490.00	5136.55	1469.00	6605.55
B. Developmental Heads												
General Services												
1. Other Administrative Services	69.37	...	69.37	83.27	...	83.27	73.97	...	73.97	77.67	...	77.67
2. Capital Outlay on Public Works	...	17.56	17.56	...	72.62	72.62	...	22.50	22.50	...	66.62	66.62
Total-General Services	69.37	17.56	86.93	83.27	72.62	155.89	73.97	22.50	96.47	77.67	66.62	144.29
Economic Services												
3. Industries	760.49	...	760.49	1116.76	...	1116.76	838.81	...	838.81	969.58	...	969.58
4. Other Outlays on Industries and Minerals	4204.91	...	4204.91	2514.05	...	2514.05	2842.12	...	2842.12	2949.44	...	2949.44
5. Secretariat-Economic Services	76.95	...	76.95	104.65	...	104.65	97.50	...	97.50	114.23	...	114.23
6. Other General Economic Services	188.37	...	188.37	226.06	...	226.06	231.77	...	231.77	269.28	...	269.28
7. Capital Outlay on Other Industries	...	699.99	699.99	...	600.10	600.10	...	1085.71	1085.71	...	1402.38	1402.38
Total-Economic Services	5230.72	699.99	5930.71	3961.52	600.10	4561.62	4010.20	1085.71	5095.91	4302.53	1402.38	5704.91
Others												
8. North Eastern Areas	...	...	...	957.00	...	957.00	1297.62	...	1297.62	756.35	...	756.35
Total-Others	...	...	...	957.00	...	957.00	1297.62	...	1297.62	756.35	...	756.35
Grand Total	5300.09	717.55	6017.64	5001.79	672.72	5674.51	5381.79	1108.21	6490.00	5136.55	1469.00	6605.55

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 Modernization of Patent Office, Trade Marks Registry, Design Office and for creating IT & Physical infrastructure.

2.02. **Strengthening of Intellectual Property Appellate Board (IPAB):** Set up to hear appeals against the decision of the Controller of Patents, Registrar of Trade Marks, Geographical Indications,

Copyright and Plant Varieties & Farmer Rights Cases. IPAB substitutes the appellate jurisdiction of the High Courts. The budget provision provides for the requirement of the salary and other establishment related expenses of the Board.

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

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

2.07. **Cell for Promotion of Intellectual Property and Management (CIPAM):** The Cell for Intellectual Property and Management IPR Promotion and Management (CIPAM) has been set up for effective implementation of the National Intellectual Property Rights (IPR) Policy. CIPAM is a professional body to ensure focused action on issues related to IPRs and address the seven objectives of the IPR policy. CIPAM is undertaking steps for furthering IPR awareness, commercialization and enforcement in India, apart from assisting in simplifying and streamlining of IP processes.

2.08. **Copyright Office:** The Copyright office functions as a subordinate office under the O/o Controller General of Patents, Designs and Trade Marks. It is primarily responsible for implementation of Copyright Act and registration of works under the Act.

2.09. **Scheme for Pedagogy and Research in IPRs for Holistic Education and Academia:** SPRIHA is the revised version of the erstwhile Scheme of Promotion of Copyright and IPR, which came into implementation after the 12th Five Year Plan on 28.02.2018. The Scheme is in accordance with the National IPR Policy and lays special thrust on IP teaching in institutes as also to promote studies/research in different fields of IPR.

2.10. **Intellectual Policy Rights (IPR) Policy Management:** Intellectual Policy Rights (IPR) Policy Management : Intellectual Policy Rights (IPR) Policy Management is the revised version of Scheme for Pedagogy & Research in IPRs for Holistic Education & Academia (SPRIHA) (Erstwhile Promotion of Copyright and IPR). The scheme is in accordance with the National IPR Policy and lays special thrust on IP teaching in institutes as also to promote studies/ research in different fields of IPR.

2.11. **Infrastructure Development Intellectual Property Appellate Board (IDIPAB):** Infrastructure Development Intellectual Property Appellate Board (IDIPAB) : Intellectual Property Appellate Board (IPAB) is a statutory body to hear appeals against the decision of the Registrar of Trade Marks and Geographical Indications, Registrar of Copyright and Controller of Patents. The IPAB is presently housed in rented premises acquired for Principal Bench in Chennai, and for Delhi Registry. IDIPAB will provide support for Infrastructure Development for construction of IPAB Office Building at Chennai.

2.12. **Infrastructure Development in Controller General of Patents Designs and Trade Marks (IDCGDPTM):** Infrastructure Development in Controller General of Patents Designs and Trade Marks (IDCGDPTM) : The office is responsible for administration of laws relating to Industrial Property Rights namely, Patents Act 1970, The Design Act, 2000 and Trade Marks Act, 1999, Geographical Indications Act, 1999, Copyright Act, 1957 and Semiconductor Integrated Circuits Layout Design Act, 2000. IDCGDPTM will provide support for Infrastructure Development for various offices under office of Controller of General Patents Designs and Trade Marks.

3.01. **Petroleum and Explosives Safety Organisation (PESO):** : Provides for establishment costs of the Organisation which administers the Indian Explosives Act, 1884, Petroleum Act, 1934 and the Inflammable Substances Act, 1952 and various rules framed there under. The organisation grants licences for manufacture, possession, sale, use, transport, import/export of explosives/petroleum/Gas Cylinder and Pressure Vessels. The organisation administers Manufacture, Storage & Import of Hazardous Chemical rules 1989 under Environment Act related to Petroleum & Explosives including pipelines. The establishment renders advice to all authorities on matters covered by these Acts Organization undertakes and destruction, seized & deteriorated explosives (other than military 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. It is nodal agency for implementation of National Iodine Deficiency Control Programme (NIDDCP). 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:** Tariff Commission is set up by Government of India to advise the Government, State Government. Public sector undertaking (PSU) and other client organisations and provide study based input to facilitate informed decision making in a relevant, fair and unbiased manner and to enable and sharpen their decision making capabilities with practical recommendations for enhancing the competitiveness. The budget is provided to meet the establishment expenses of the commission.

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

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

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

6. **Price and Production Statistics:** This scheme Price and Production Statistics was formed by merger of two continuing old plan schemes. During the 12th plan period, OEA was operating a plan scheme viz. Development of Business Service Price Index, Similarly DPIIT was also operating a scheme Strengthening Industrial Statistics. The funds allocated under this scheme are only meant for Revenue Expenditure (Professional Services) and mainly utilized for payment of salaries and honorariums and transport allowance of contractual field investigators and supervisors engaged in collection of data by NSSO and payment for professional services of hired consultants by OEA.

7. **National Industrial Corridor Development and Implementation Trust (NICDIT):** Government of India on 7th December, 2016 had approved the expansion of the scope of existing DMIC Project Implementation Trust Fund (PITF) and re-designated it as National Industrial Corridor Development and Implementation Trust (NICDIT) for coordinated and unified development of industrial corridor projects in India NICDIT is under administrative control of DPIIT and various Industrial Corridors which might come in future will also function under the administrative control of NICDIT.

8. **Amritsar Kolkata Industrial Corridor Project (AKIC):** AKIC will use Eastern Dedicated Freight Corridor (EDFC) as the backbone and is planned in a way that there would be Integrated Manufacturing

Clusters (IMCs) spread in Seven States namely Punjab, Haryana, Uttar Pradesh, Uttarakhand, Bihar, Jharkhand and West Bengal.

9. **Exhibition-Cum-Convention Centre, Dwarka:** India International Convention and Expo Centre, Dwarka, New Delhi, is envisaged to be an iconic structure and epicenter for attracting global exhibition in the Country.

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

11. **Scheme for implementation of National Manufacturing Policy:** The Scheme is required to implement the National Manufacturing Policy (NMP). Setting up of National Investment and Manufacturing Zones (NIMZs) are an important instrumentality of the Policy. The proposed fund under the scheme is to meet the expenses of Cost of Master Planning of NIMZs.

12. **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 of the business to visit multiple offices or a plethora of websites. Although, eBiz project has been closed w.e.f. 9th November, 2019, funds have been kept to meet outstanding payments.

13. **Fund of Funds:** For providing funding support for Startups, Government has created a Fund of Funds for Startups (FFS) with a corpus of ₹ 10,000 crore. The FFS shall contribute to the corpus of Alternate Investment funds (AIFs) for investing in equity and equity linked instruments of various Startups. The FFS is managed by Small Industries Bank of India (SIDBI) for which operational guidelines have been issued. In FY 2015-16 INR 500 crores, in FY 2016-17 INR 100 crore and in FY 2019-20 ₹ 100 crore have been released towards the FFC corpus. For FY 2017-18 commitment of INR 1600 crores have been provided to SIDBI to achieve investment target of INR 2200 crore by FY 2018-19.

14. **Credit Guarantee Fund:** A draft cabinet note regarding Credit Guarantee Funds for Startup (CGSS) was submitted for consideration of PMO wherein it was proposed that the CGSS shall be managed by a Credit Guarantee Fund Trust for guaranteeing loans up to ₹ 500 lakh extended by the member lending institutions to an eligible borrower meaning a Startup as recognized by DPITT, The credit guarantee scheme will have a budgetary corpus of ₹ 2000 crores and will encourage banks and other lending institutions in the ecosystem to provide Debt Funding to Startups. However, in view of suggestions of SIDBI the said Cabinet Note has been withdrawn and Department is in process of re-drafting the Cabinet note with suggestions of SIDBI taken in consideration.

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

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

17. **North Eastern Industrial and Investment Promotion Policy (NEIPP):** This scheme has been discontinued, with effect from 31.03.2017. However, the grandfathering of the scheme shall continue till 31.03.2027.

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

19. **Package for Special Category States for Jammu and Kashmir, Himachal Pradesh and Uttarakhand:** The package is for Industrial Development Schemes for Union Territory of Jammu and Kashmir, Union Territory of Ladakh and States of Himachal Pradesh and Uttarakhand with a view to accelerate the industrial development in these Union Territories/States.

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

21. **North East Industrial Development Scheme (NEIDS) 2017:** To Promote industrialization in NE States and to boost employment and income generation, a new Scheme namely North East Industrial Development Scheme (NEIDS), 2017 has been notified on 12.04.2018 which has come into force w.e.f. 01.04.2017 for a period of five years. (After closure of NEIIPP, 2007 on 31.03.2017).

22.01. **Support to Autonomous Institutions:** Under this project support is provided to Autonomous Institutions viz., Five National Institute of Design namely Ahmadabad, Andhra Pradesh, Haryana, Madhya Pradesh and Assam Central Pulp and Paper Research Institute, National Council for Cement and Building Materials, Central Manufacturing Technology Institute, Indian Rubber Manufacturers Research Association and National Productivity Council.

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

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

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

MINISTRY OF COMMUNICATIONS**DEMAND NO. 12****Department of Posts***(In ₹ crores)*

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	27994.36	811.27	28805.63	30412.00	947.74	31359.74	31715.87	743.26	32459.13	34057.22	1131.21	35188.43
Recoveries	-821.29	...	-821.29	-857.35	...	-857.35	-857.35	...	-857.35	-953.00	...	-953.00
Receipts	-13195.68	...	-13195.68	-19203.29	...	-19203.29	-19203.29	...	-19203.29	-18710.05	...	-18710.05
Net	13977.39	811.27	14788.66	10351.36	947.74	11299.10	11655.23	743.26	12398.49	14394.17	1131.21	15525.38
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	16553.51	...	16553.51	17451.53	...	17451.53	18705.47	...	18705.47	19827.80	...	19827.80
1.02 Pensions	8705.82	...	8705.82	10271.10	...	10271.10	10400.00	...	10400.00	11024.00	...	11024.00
1.03 Other expenditures	1707.21	2.72	1709.93	1559.13	15.00	1574.13	1598.24	15.00	1613.24	1776.40	15.00	1791.40
1.04 Less Postal Receipts	-13195.68	...	-13195.68	-19203.29	...	-19203.29	-19203.29	...	-19203.29	-18710.05	...	-18710.05
<i>Net</i>	<i>13770.86</i>	<i>2.72</i>	<i>13773.58</i>	<i>10078.47</i>	<i>15.00</i>	<i>10093.47</i>	<i>11500.42</i>	<i>15.00</i>	<i>11515.42</i>	<i>13918.15</i>	<i>15.00</i>	<i>13933.15</i>
Central Sector Schemes/Projects												
2. Postal Operation	182.35	424.58	606.93	245.40	528.07	773.47	145.90	351.71	497.61	435.32	769.21	1204.53
3. Financial Services	...	0.02	0.02	...	...	...	...	...	...	...	...	...
4. India Post Payments Bank	...	300.00	300.00	...	335.00	335.00	...	335.00	335.00	...	220.00	220.00
5. Human Resource Management	24.18	0.50	24.68	26.39	8.07	34.46	8.41	2.05	10.46	40.20	7.00	47.20
6. Estates Management	...	83.45	83.45	1.10	61.60	62.70	0.50	39.50	40.00	0.50	120.00	120.50
Total-Central Sector Schemes/Projects	206.53	808.55	1015.08	272.89	932.74	1205.63	154.81	728.26	883.07	476.02	1116.21	1592.23
Grand Total	13977.39	811.27	14788.66	10351.36	947.74	11299.10	11655.23	743.26	12398.49	14394.17	1131.21	15525.38
B. Developmental Heads												
Economic Services												
1. Postal Services	13977.39	...	13977.39	10322.47	...	10322.47	11640.72	...	11640.72	14353.87	...	14353.87
2. General Financial and Trading Institutions	...	...	...	...	...	...	...	...	...	...	...	...

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
3. Capital Outlay on Postal Services	...	511.27	511.27	...	554.53	554.53	...	368.83	368.83	...	829.33	829.33
4. Investments in General Financial and Trading Institutions	...	300.00	300.00	...	335.00	335.00	...	335.00	335.00	...	220.00	220.00
Total-Economic Services Others	13977.39	811.27	14788.66	10322.47	889.53	11212.00	11640.72	703.83	12344.55	14353.87	1049.33	15403.20
5. North Eastern Areas	...	...	...	28.89	...	28.89	14.51	...	14.51	40.30	...	40.30
6. Capital Outlay on North Eastern Areas	...	...	...	...	58.21	58.21	...	39.43	39.43	...	81.88	81.88
Total-Others	...	...	...	28.89	58.21	87.10	14.51	39.43	53.94	40.30	81.88	122.18
Grand Total	13977.39	811.27	14788.66	10351.36	947.74	11299.10	11655.23	743.26	12398.49	14394.17	1131.21	15525.38
	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Investment in Public Enterprises												
1. India Post Payments Bank	300.00	...	300.00	335.00	...	335.00	335.00	...	335.00	220.00	...	220.00
Total	300.00	...	300.00	335.00	...	335.00	335.00	...	335.00	220.00	...	220.00

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

2. **Postal Operation:** Provision is for Postal Operations, which include major activities such as Mail Operations, IT Induction and Modernisation, etc. This includes provision for 'Financial Services'.

4. **India Post Payments Bank:** Provision is for providing capital support to '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. 13

Department of Telecommunications*(In ₹ crores)*

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	24691.73	4041.44	28733.17	30693.64	9719.72	40413.36	21435.10	9640.39	31075.49	48756.63	30675.06	79431.69
Recoveries	-4788.62	-1927.21	-6715.83	-8350.00	-4725.00	-13075.00	-3000.00	-4725.00	-7725.00	-8000.00	-5000.00	-13000.00
Receipts	-1410.86	...	-1410.86	...	...	...	...	...	...	...	...	...
Net	18492.25	2114.23	20606.48	22343.64	4994.72	27338.36	18435.10	4915.39	23350.49	40756.63	25675.06	66431.69
A. The Budget allocations, net of recoveries and receipts, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat -Economic Services	875.58	...	875.58	525.47	...	525.47	613.07	...	613.07	678.32	...	678.32
2. Pensions	11990.90	...	11990.90	12209.58	...	12209.58	13190.27	...	13190.27	13981.68	...	13981.68
3. Labour Employment and Skill Development	2.84	...	2.84	4.46	...	4.46	2.84	...	2.84	2.85	...	2.85
4. <i>Regulatory Bodies</i>												
4.01 Telecom Regulatory Authority of India General Fund	85.00	...	85.00	90.00	...	90.00	60.00	...	60.00	70.00	...	70.00
4.02 Telecom Dispute Settlement and Appellate Tribunal (TDSAT)	17.01	...	17.01	18.06	...	18.06	14.65	...	14.65	18.92	...	18.92
<i>Total- Regulatory Bodies</i>	<i>102.01</i>	<i>...</i>	<i>102.01</i>	<i>108.06</i>	<i>...</i>	<i>108.06</i>	<i>74.65</i>	<i>...</i>	<i>74.65</i>	<i>88.92</i>	<i>...</i>	<i>88.92</i>
Total-Establishment Expenditure of the Centre	12971.33	...	12971.33	12847.57	...	12847.57	13880.83	...	13880.83	14751.77	...	14751.77
Central Sector Schemes/Projects												
Universal Services Obligation Fund												
5. <i>Compensation to Service Providers for creation and augmentation of telecom infrastructure</i>												
5.01 Transfer to Universal Service Obligation (USO) Fund	4788.22	...	4788.22	8350.00	...	8350.00	3000.00	...	3000.00	8000.00	...	8000.00
5.02 Compensation to Telecom Service Providers	472.71	...	472.71	2350.00	...	2350.00	1000.00	...	1000.00	2000.00	...	2000.00
5.03 Bharatnet	4315.51	...	4315.51	6000.00	...	6000.00	2000.00	...	2000.00	6000.00	...	6000.00
5.04 Amount met from Universal Service Obligation (USO) Fund	-4788.29	...	-4788.29	-8350.00	...	-8350.00	-3000.00	...	-3000.00	-8000.00	...	-8000.00
<i>Net</i>	<i>4788.15</i>	<i>...</i>	<i>4788.15</i>	<i>8350.00</i>	<i>...</i>	<i>8350.00</i>	<i>3000.00</i>	<i>...</i>	<i>3000.00</i>	<i>8000.00</i>	<i>...</i>	<i>8000.00</i>
Defence Spectrum												
6. <i>Optical Fibre Cable based network for Defence Services</i>												
6.01 Transfer to Central Road and Infrastructure Fund	...	1927.21	1927.21	...	4725.00	4725.00	...	4725.00	4725.00	...	5000.00	5000.00

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
6.02 Optical Fibre Cable based network for Defence Services	...	1927.21	1927.21	...	4725.00	4725.00	...	4725.00	4725.00	...	5000.00	5000.00
6.03 Less- Amount Met from Central Road and Infrastructure Fund	...	-1927.21	-1927.21	...	-4725.00	-4725.00	...	-4725.00	-4725.00	...	-5000.00	-5000.00
<i>Net</i>	...	1927.21	1927.21	...	4725.00	4725.00	...	4725.00	4725.00	...	5000.00	5000.00
DoT Projects												
<i>7. Human Resource Management</i>												
7.01 Physical Infrastructure for National Institute of Communication Finance	7.91	19.68	27.59	28.66	50.20	78.86	10.76	30.00	40.76	28.44	30.01	58.45
<i>8. Wireless Planning and Coordination</i>												
8.01 Wireless Planning and Coordination	12.60	...	12.60	13.97	1.00	14.97	13.70	...	13.70	15.00	0.05	15.05
8.02 Wireless Monitoring Services	34.00	6.64	40.64	38.87	24.67	63.54	35.85	5.00	40.85	40.00	24.95	64.95
<i>Total- Wireless Planning and Coordination</i>	46.60	6.64	53.24	52.84	25.67	78.51	49.55	5.00	54.55	55.00	25.00	80.00
9. Telecom Engineering Centre	...	0.65	0.65	...	20.11	20.11	...	5.00	5.00	...	20.00	20.00
10. Technology Development and Investment Promotion	3.70	...	3.70	20.20	...	20.20	3.00	...	3.00	10.00	...	10.00
11. Establishment of Satellite Gateway (Assistance to BSNL)	...	...	...	...	...	...	...	...	...	...	10.00	10.00
12. Construction of Office Building	...	...	...	...	0.05	0.05	...	...	...	...	0.05	0.05
13. Special Assistance for Swachhta Action Plan	7.00	...	7.00	8.00	...	8.00	4.50	...	4.50	5.00	...	5.00
14. Telecom Testing and Security Certification Centre	...	15.78	15.78	...	0.10	0.10	...	5.39	5.39	...	10.00	10.00
15. Telecom Computer Emergency Response Team(T-Cert)	...	15.00	15.00	...	15.00	15.00	...	...	...	...	10.00	10.00
16. Central Equipments Identity Register (CEIR)	...	15.00	15.00	...	15.00	15.00	...	...	...	...	10.00	10.00
17. Funding to BSNL for providing Telecom Connectivity for Amarnath Yatra	1.00	...	1.00	1.00	...	1.00	1.00	...	1.00	1.00	...	1.00
18. 5G Connectivity Test Bed	...	59.27	59.27	...	38.59	38.59	...	40.00	40.00	...	45.00	45.00
<i>19. Champion Services Sector Scheme</i>												
19.01 Promotion of Innovation and Incubation of Future Technologies for Telecom Sector	...	...	...	50.07	...	50.07	5.00	...	5.00	20.00	...	20.00
Total-DoT Projects	66.21	132.02	198.23	160.77	164.72	325.49	73.81	85.39	159.20	119.44	160.06	279.50
Total-Central Sector Schemes/Projects	4854.36	2059.23	6913.59	8510.77	4889.72	13400.49	3073.81	4810.39	7884.20	8119.44	5160.06	13279.50
Other Central Sector Expenditure												
Autonomous Bodies												
20. Centre for Development of Telematics (C-DoT)	260.00	...	260.00	273.00	...	273.00	273.00	...	273.00	323.00	...	323.00
Public Sector Undertakings												
<i>21. 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	382.41	...	382.41	384.00	...	384.00	351.45	...	351.45	372.00	...	372.00
21.02 Financial Relief / Infusion to Indian Telephone Industries Limited	...	55.00	55.00	300.00	105.00	405.00	300.00	105.00	405.00	300.00	105.00	405.00

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
21.03 Waiver of Loan to Bharat Sanchar Nigam Limited	983.18	...	983.18	...	...	...	...	...	...	...	...	...
	-983.18	...	-983.18	...	...	...	...	...	...	...	...	...
<i>Net</i>	...	...	...	...	...	...	...	...	...	...	...	...
21.04 Waiver of Interest on Loan to Bharat Sanchar Nigam Limited	427.68	...	427.68	...	...	...	...	...	...	...	...	...
	-427.68	...	-427.68	...	...	...	...	...	...	...	...	...
<i>Net</i>	...	...	...	...	...	...	...	...	...	...	...	...
21.06 Capital infusion in BSNL for 4G Spectrum	...	...	...	...	...	...	...	...	...	...	14115.00	14115.00
21.07 Capital infusion in MTNL for 4G Spectrum	...	...	...	...	...	...	...	...	...	...	6295.00	6295.00
21.08 Ex-gratia payment to voluntarily retiring employees of BSNL/MTNL	...	...	...	...	...	...	...	...	...	9889.65	...	9889.65
21.09 Implementation of Voluntary Retirement Scheme (BSNL/MTNL)	...	...	...	...	...	...	527.71	...	527.71	3294.77	...	3294.77
21.10 Grant-in-aid to BSNL for payment of GST	...	...	...	...	...	...	...	...	...	2541.00	...	2541.00
21.11 Grant-in-aid to MTNL for payment of GST	...	...	...	...	...	...	...	...	...	1133.00	...	1133.00
<i>Total- Support to Public Sector Undertakings</i>	382.41	55.00	437.41	684.00	105.00	789.00	1179.16	105.00	1284.16	17530.42	20515.00	38045.42
Others												
22. International Cooperation	24.15	...	24.15	28.30	...	28.30	28.30	...	28.30	32.00	...	32.00
Total-Other Central Sector Expenditure	666.56	55.00	721.56	985.30	105.00	1090.30	1480.46	105.00	1585.46	17885.42	20515.00	38400.42
Grand Total	18492.25	2114.23	20606.48	22343.64	4994.72	27338.36	18435.10	4915.39	23350.49	40756.63	25675.06	66431.69
B. Developmental Heads												
General Services												
1. Pensions and other Retirement Benefits	11990.90	...	11990.90	12209.58	...	12209.58	13190.27	...	13190.27	13981.68	...	13981.68
Total-General Services	11990.90	...	11990.90	12209.58	...	12209.58	13190.27	...	13190.27	13981.68	...	13981.68
Social Services												
2. Labour, Employment and Skill Development	2.84	...	2.84	4.46	...	4.46	2.84	...	2.84	2.85	...	2.85
Total-Social Services	2.84	...	2.84	4.46	...	4.46	2.84	...	2.84	2.85	...	2.85
Economic Services												
3. Other Communication Services	5622.93	...	5622.93	8740.11	...	8740.11	4301.62	...	4301.62	25261.48	...	25261.48
4. Secretariat-Economic Services	875.58	...	875.58	525.47	...	525.47	613.07	...	613.07	678.32	...	678.32
5. Capital Outlay on Telecommunication and Electronic Industries	...	55.00	55.00	...	105.00	105.00	...	105.00	105.00	...	105.00	105.00
6. Capital Outlay on Other Communication Services	...	2059.23	2059.23	...	4409.72	4409.72	...	4337.89	4337.89	...	25070.06	25070.06
Total-Economic Services	6498.51	2114.23	8612.74	9265.58	4514.72	13780.30	4914.69	4442.89	9357.58	25939.80	25175.06	51114.86
Others												
7. North Eastern Areas	...	...	...	864.02	...	864.02	327.30	...	327.30	832.30	...	832.30
8. Capital Outlay on North Eastern Areas	...	...	...	...	480.00	480.00	...	472.50	472.50	...	500.00	500.00

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Total-Others	...	...	...	864.02	480.00	1344.02	327.30	472.50	799.80	832.30	500.00	1332.30
Grand Total	18492.25	2114.23	20606.48	22343.64	4994.72	27338.36	18435.10	4915.39	23350.49	40756.63	25675.06	66431.69
	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	105.00	500.00	605.00	105.00	...	105.00	105.00	257.00	362.00	105.00	507.00	612.00
2. Mahanagar Telephone Nigam Limited	...	312.67	312.67	...	498.26	498.26	...	300.00	300.00	6295.00	350.00	6645.00
3. C DOT	...	105.53	105.53	...	150.00	150.00	...	150.00	150.00	...	110.00	110.00
4. Bharat Broadband Network Limited	...	3594.00	3594.00	...	6500.00	6500.00	...	6500.00	6500.00	...	6500.00	6500.00
5. Telecommunications Consultant India Limited	...	54.74	54.74	...	47.64	47.64	...	50.20	50.20	...	17.60	17.60
6. Bharat Sanchar Nigam Limited	...	4240.00	4240.00	...	6725.00	6725.00	...	23381.00	23381.00	14115.00	7712.00	21827.00
Total	105.00	8806.94	8911.94	105.00	13920.90	14025.90	105.00	30638.20	30743.20	20515.00	15196.60	35711.60

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

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

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

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

5. **Compensation to Service Providers for creation and augmentation of telecom infrastructure:** The provision is for providing compensation to telecom service providers for creation and augmentation of telecom infrastructure and access to various telecom services to people in the rural and remote areas including operation and maintenance of Village Public Telephones. This also includes provision

for development of North Eastern Region. Provision towards transfer to Universal Service Obligation Fund is also included.

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

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

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

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

1885 for transmitting and receiving stations and conducts examinations for wireless operators as per international standards.

9. **Telecom Engineering Centre:** The provision is for Telecom Engineering Centre.
10. **Technology Development and Investment Promotion:** The provision is for Technology Development and Investment Promotion.
11. **Establishment of Satellite Gateway (Assistance to BSNL):** The provision is made for Establishment of Satellite Gateway Assistance to BSNL.
12. **Construction of Office Building:** The provision is made towards construction of new Office Building for Headquarters.
14. **Special Assistance for Swachhta Action Plan:** This provision is for special assistance for Swachhta Action Plan.
15. **Telecom Testing and Security Certification Centre:** The provision is for Telecom Testing and Security Certification Centre.
16. **Telecom Computer Emergency Response Team(T-Cert):** The provision is for Telecom Computer Emergency Response Team (T-Cert).
17. **Central Equipments Identity Register (CEIR):** The provision is for Central Equipment's Identity Register (CEIR).
19. **5G Connectivity Test Bed:** The provision is for 5G connectivity Test Bed.
20. **Champion Services Sector Scheme:** The provision is for promotion of innovation and incubation of future technologies for Telecom Sector.
21. **Centre for Development of Telematics (C-DoT):** This provision is for meeting the expenses of Centre for Development of Telematics (C-DOT).
22. **Support to Public Sector Undertakings:** (i) The provision is for payment of interest on bonds issued by MTNL in lieu of refund of Spectrum Charges/ CDMA spectrum charges and financial support on account of Minimum Alternate Tax; (ii) The provision is for providing financial relief/equity infusion to Indian Telephone Industries Limited.
23. **International Cooperation:** The provision is for International Co-operation.
- 21.10. **Grant-in-aid to BSNL for payment of GST:** The provision is made for Grant-in aid to BSNL for payment of GST on 4G Spectrum
- 21.11. **Grant-in-aid to MTNL for payment of GST:** The provision is made for Grant-in aid to MTNL for payment of GST on 4G Spectrum
- 21.06. **Capital infusion in BSNL for 4G Spectrum:** The provision is made for Capital infusion for 4G Spectrum in BSNL

21.07. **Capital infusion in MTNL for 4G Spectrum:** The provision is made for Capital Infusion of 4G Spectrum in MTNL

21.08. **Ex-gratia payment to voluntarily retiring employees of BSNL/MTNL:** The provision is made for Ex-gratia payment to Voluntarily retiring employees of BSNL/MTNL

21.09. **Implementation of Voluntary Retirement Scheme (BSNL/MTNL):** The provision is made for implementation of Voluntary Retirement of Scheme (BSNL/MTNL)

MINISTRY OF CONSUMER AFFAIRS, FOOD AND PUBLIC DISTRIBUTION**DEMAND NO. 14****Department of Consumer Affairs***(In ₹ crores)*

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	1739.17	48.46	1787.63	2240.32	51.50	2291.82	2051.64	17.86	2069.50	2505.60	55.40	2561.00
Recoveries	-17.82	...	-17.82	-19.50	...	-19.50	-19.50	...	-19.50	-261.00	...	-261.00
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	1721.35	48.46	1769.81	2220.82	51.50	2272.32	2032.14	17.86	2050.00	2244.60	55.40	2300.00
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	90.72	...	90.72	96.32	...	96.32	100.00	...	100.00	105.00	...	105.00
Central Sector Schemes/Projects												
Consumer Protection												
2. Price Stabilisation Fund	1500.00	...	1500.00	2000.00	...	2000.00	1820.00	...	1820.00	2000.00	...	2000.00
3. CONFONET	38.50	...	38.50	22.00	...	22.00	33.63	...	33.63	29.50	...	29.50
4. Consumer Awareness (Advertising and Publicity)	58.90	...	58.90	62.00	...	62.00	40.00	...	40.00	60.00	...	60.00
5. Consumer Helplines	0.54	...	0.54	0.50	...	0.50	0.50	...	0.50	0.50	...	0.50
6. Consumer Protection Cell	6.11	...	6.11	6.50	...	6.50	9.41	...	9.41	11.00	...	11.00
7. Price Monitoring Structure	1.99	...	1.99	2.00	...	2.00	1.60	...	1.60	2.00	...	2.00
8. Strengthening Consumer Forum, Consumer Counseling and Mediation	5.80	...	5.80	6.00	...	6.00	4.95	...	4.95	8.00	...	8.00
9. Consumer Welfare Fund												
9.01 Consumer Welfare Fund	17.82	...	17.82	19.50	...	19.50	19.50	...	19.50	261.00	...	261.00
9.02 Met from Consumer Welfare Fund	-17.82	...	-17.82	-19.50	...	-19.50	-19.50	...	-19.50	-261.00	...	-261.00
<i>Net</i>	...	...	...	...	...	...	...	...	...	...	...	...
Total-Consumer Protection	1611.84	...	1611.84	2099.00	...	2099.00	1910.09	...	1910.09	2111.00	...	2111.00
Legal Metrology and Quality Assurance												
10. Bureau of Indian Standard												
10.01 Setting-up of Gold Hallmarking / Assaying Centers in India	1.00	...	1.00	1.00	...	1.00	1.00	...	1.00	1.00	...	1.00
10.02 National System for Standardization	1.00	...	1.00	1.00	...	1.00	1.00	...	1.00	1.00	...	1.00
<i>Total- Bureau of Indian Standard</i>	<i>2.00</i>	<i>...</i>	<i>2.00</i>	<i>2.00</i>	<i>...</i>	<i>2.00</i>	<i>2.00</i>	<i>...</i>	<i>2.00</i>	<i>2.00</i>	<i>...</i>	<i>2.00</i>

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
11. National Test House	7.03	10.05	17.08	8.50	16.50	25.00	6.71	3.36	10.07	9.60	10.40	20.00
12. Strengthening of Weights and Measures Infrastructure and Strengthening of Regional Reference Standard Laboratories and Indian Institute of Legal Metrology	9.76	38.41	48.17	15.00	35.00	50.00	13.34	14.50	27.84	17.00	45.00	62.00
Total-Legal Metrology and Quality Assurance	18.79	48.46	67.25	25.50	51.50	77.00	22.05	17.86	39.91	28.60	55.40	84.00
Total-Central Sector Schemes/Projects	1630.63	48.46	1679.09	2124.50	51.50	2176.00	1932.14	17.86	1950.00	2139.60	55.40	2195.00
Grand Total	1721.35	48.46	1769.81	2220.82	51.50	2272.32	2032.14	17.86	2050.00	2244.60	55.40	2300.00
B. Developmental Heads												
Economic Services												
1. Industries	2.00	...	2.00	1.80	...	1.80	1.80	...	1.80	1.80	...	1.80
2. Other Scientific Research	44.74	...	44.74	47.04	...	47.04	46.96	...	46.96	52.38	...	52.38
3. Secretariat-Economic Services	28.64	...	28.64	30.99	...	30.99	31.14	...	31.14	31.59	...	31.59
4. Civil Supplies	1628.94	...	1628.94	1908.00	...	1908.00	1739.46	...	1739.46	1922.25	...	1922.25
5. Other General Economic Services	17.03	...	17.03	22.39	...	22.39	21.07	...	21.07	23.28	...	23.28
6. Capital Outlay on Other Scientific and Environmental Research	...	10.05	10.05	...	14.00	14.00	...	2.57	2.57	...	8.40	8.40
7. Capital Outlay on Other General Economic Services	...	38.41	38.41	...	30.50	30.50	...	12.00	12.00	...	40.00	40.00
Total-Economic Services	1721.35	48.46	1769.81	2010.22	44.50	2054.72	1840.43	14.57	1855.00	2031.30	48.40	2079.70
Others												
8. North Eastern Areas	...	...	...	210.60	...	210.60	191.71	...	191.71	213.30	...	213.30
9. Capital Outlay on North Eastern Areas	...	...	...	...	7.00	7.00	...	3.29	3.29	...	7.00	7.00
Total-Others	...	...	...	210.60	7.00	217.60	191.71	3.29	195.00	213.30	7.00	220.30
Grand Total	1721.35	48.46	1769.81	2220.82	51.50	2272.32	2032.14	17.86	2050.00	2244.60	55.40	2300.00

- Secretariat:** The provision is for Secretariat Expenditure of the Department.
- Price Stabilisation Fund:** The provision is for maintaining buffer stock of pulses, onions and Potatos and making sufficient availability of said commodities in the market so as to cool down the prices as and when required.
- CONFONET:** The provision is networking and providing hardware, software and Technical Support Persons to the Consumer Fora all over the country.
- Consumer Awareness (Advertising and Publicity):** The provision is for consumer education and awareness through advertisement and publicity.
- 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 council, as well as celebrating National/World Consumers Day.

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

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

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

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

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

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

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

MINISTRY OF CONSUMER AFFAIRS, FOOD AND PUBLIC DISTRIBUTION**DEMAND NO. 15****Department of Food and Public Distribution***(In ₹ crores)*

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	106693.67	12853.23	119546.90	190914.27	51326.12	242240.39	113989.47	37250.92	151240.39	121038.41	51197.02	172235.43
Recoveries	-5.61	...	-5.61	...	...	...	...	...	...	...	...	...
Receipts	-463.31	-12000.00	-12463.31	...	-50000.00	-50000.00	...	-36000.00	-36000.00	...	-50000.00	-50000.00
Net	106224.75	853.23	107077.98	190914.27	1326.12	192240.39	113989.47	1250.92	115240.39	121038.41	1197.02	122235.43
A. The Budget allocations, net of recoveries and receipts, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	61.89	...	61.89	66.51	...	66.51	69.89	...	69.89	71.46	...	71.46
2. National Sugar Institute, Kanpur	19.31	5.28	24.59	20.60	7.12	27.72	21.14	6.92	28.06	22.51	7.02	29.53
3. Other Establishment Expenditure of Food, Storage and Warehousing	17.63	...	17.63	20.67	...	20.67	18.52	...	18.52	20.16	...	20.16
4. Central Vigilance Committee on Public Distribution System	...	...	...	...	...	...	0.01	...	0.01	...	...	...
Total-Establishment Expenditure of the Centre	98.83	5.28	104.11	107.78	7.12	114.90	109.56	6.92	116.48	114.13	7.02	121.15
Central Sector Schemes/Projects												
Food Subsidy												
5. Food Subsidy to Food Corporation of India under National Food Security Act.	70098.00	...	70098.00	151000.00	...	151000.00	75000.00	...	75000.00	77982.54	...	77982.54
6. Food Subsidy for Decentralized Procurement of Foodgrains under NFSA	31029.49	...	31029.49	33000.00	...	33000.00	33508.35	...	33508.35	37337.14	...	37337.14
7. Sugar Subsidy payable under Public Distribution System	199.51	...	199.51	220.00	...	220.00	180.00	...	180.00	250.00	...	250.00
8. Ways and Means Advance to FCI												
8.01 Ways and Means Advance to FCI	...	12000.00	12000.00	...	50000.00	50000.00	...	36000.00	36000.00	...	50000.00	50000.00
8.02 Repayments of Ways and Means Advance by FCI	...	-12000.00	-12000.00	...	-50000.00	-50000.00	...	-36000.00	-36000.00	...	-50000.00	-50000.00
<i>Net</i>	...	...	...	...	...	...	...	...	...	...	...	...
Total-Food Subsidy	101327.00	...	101327.00	184220.00	...	184220.00	108688.35	...	108688.35	115569.68	...	115569.68
9. Assistance to State Agencies for intra-state movement of foodgrains and FPS dealers margin under NFSA	3883.94	...	3883.94	4102.21	...	4102.21	1678.78	...	1678.78	3982.54	...	3982.54
10. Scheme for Assistance to Sugar Mills for 2017-18 season	376.43	...	376.43	100.00	...	100.00	63.00	...	63.00	...	...	...

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
11. Scheme for Assistance to Sugar Mills for 2018-19 season	...	...	...	1000.00	...	1000.00	2000.00	...	2000.00	200.00	...	200.00
12. Scheme for Creation and Maintenance of Buffer Stock of 40 LMT of Sugar	...	...	...	...	...	...	100.00	...	100.00	200.00	...	200.00
13. Scheme for Creation and Maintenance of Buffer Stock of Sugar	200.23	...	200.23	350.00	...	350.00	450.00	...	450.00	...	...	...
14. Scheme for Assistance to Sugar Mills for 2019-20 season	...	...	...	...	...	...	100.00	...	100.00	500.00	...	500.00
15. Scheme for extending financial assistance to sugar mills for enhancement and augmentation of ethanol production capacity	...	...	...	100.00	...	100.00	50.00	...	50.00	50.00	...	50.00
16. Scheme for defraying expenditure towards internal transport, freight, handling and other charges on export	...	...	...	500.00	...	500.00	550.00	...	550.00	200.00	...	200.00
17. Scheme for Extending Soft Loan to Sugar Mills	...	...	...	200.00	...	200.00	100.00	...	100.00	120.00	...	120.00
18. Re-imburement of Internal Transport and Freight Charges to Sugar Factories on export shipment of Sugar and payment of other permissible claims	...	...	...	0.63	...	0.63	0.63	...	0.63	...	...	...
Development of Sugar Industry												
19. Schemes for Development of Sugar Industries												
19.01 Financial Assistance to Sugar Undertakings/Other Expenditure	24.62	...	24.62	21.00	...	21.00	21.00	...	21.00	22.00	...	22.00
19.02 Scheme for Extending Financial Assistance to Sugar Undertakings, 2014	133.74	...	133.74	60.00	...	60.00	5.00	...	5.00	...	...	...
19.03 Loans for Rehabilitation/ Modernization of Sugar Mills	...	50.13	50.13	...	75.00	75.00	...	10.00	10.00	...	20.00	20.00
19.04 Loans to Sugar Mills for Cane Development	...	2.95	2.95	...	10.00	10.00	...	...	...	...	5.00	5.00
19.05 Loans to Sugar Mills for Bagasse based Co-generation of Power Project	...	150.00	150.00	...	125.00	125.00	...	50.00	50.00	...	75.00	75.00
19.06 Loans to Sugar Factories for production of Anhydrous Alcohol or Ethanol from Alcohol	...	81.87	81.87	...	60.00	60.00	...	135.00	135.00	...	50.00	50.00
Total- Schemes for Development of Sugar Industries	158.36	284.95	443.31	81.00	270.00	351.00	26.00	195.00	221.00	22.00	150.00	172.00
20. Strengthening of PDS Operations	18.66	...	18.66	30.00	...	30.00	17.00	...	17.00	8.70	...	8.70
21. Integrated Management of Public Distribution System	25.00	...	25.00	50.00	...	50.00	25.00	...	25.00	25.00	...	25.00
22. Storage and Godowns	23.30	63.00	86.30	21.00	49.00	70.00	16.00	49.00	65.00	10.00	40.00	50.00
23. Actual Recoveries	-5.61	...	-5.61	...	...	...	...	...	...	...	...	...
Total-Central Sector Schemes/Projects	106007.31	347.95	106355.26	190754.84	319.00	191073.84	113864.76	244.00	114108.76	120887.92	190.00	121077.92
Other Central Sector Expenditure												
Autonomous Bodies												
24. Warehousing Development and Regulatory Authority	7.61	...	7.61	8.40	...	8.40	13.55	...	13.55	16.36	...	16.36
Public Sector Undertakings												
25. Hindustan Vegetable Oils Corporation Ltd.												
25.01 Assistance to HVOIC	574.31	...	574.31	0.60	...	0.60	0.60	...	0.60	...	...	...
25.02 Less Receipts	-463.31	...	-463.31	...	...	...	...	...	...	...	...	...

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
<i>Net</i>	111.00	...	111.00	0.60	...	0.60	0.60	...	0.60	...	...	...
26. Investment in Equity Capital of Food Corporation of India	...	500.00	500.00	...	1000.00	1000.00	...	1000.00	1000.00	...	1000.00	1000.00
Total-Public Sector Undertakings	111.00	500.00	611.00	0.60	1000.00	1000.60	0.60	1000.00	1000.60	...	1000.00	1000.00
Total-Other Central Sector Expenditure	118.61	500.00	618.61	9.00	1000.00	1009.00	14.15	1000.00	1014.15	16.36	1000.00	1016.36
TRANSFERS TO STATES/UTs												
Centrally Sponsored Schemes												
27. Fortification of Rice and its Distribution under Public Distribution System	...	...	...	42.65	...	42.65	1.00	...	1.00	20.00	...	20.00
Grand Total	106224.75	853.23	107077.98	190914.27	1326.12	192240.39	113989.47	1250.92	115240.39	121038.41	1197.02	122235.43
B. Developmental Heads												
Economic Services												
1. Food Storage and Warehousing	106164.41	...	106164.41	190776.49	...	190776.49	113899.23	...	113899.23	120935.26	...	120935.26
2. Secretariat-Economic Services	61.88	...	61.88	66.51	...	66.51	69.89	...	69.89	71.46	...	71.46
3. Civil Supplies	...	...	...	...	...	...	0.01	...	0.01	...	...	...
4. Capital Outlay on Food Storage and Warehousing	...	568.28	568.28	...	1011.12	1011.12	...	1010.92	1010.92	...	1022.02	1022.02
5. Loans for Food, Storage and Warehousing	...	...	...	...	...	...	...	...	...	...	...	...
6. Loans for Consumer Industries	...	284.95	284.95	...	270.00	270.00	...	195.00	195.00	...	150.00	150.00
Total-Economic Services	106226.29	853.23	107079.52	190843.00	1281.12	192124.12	113969.13	1205.92	115175.05	121006.72	1172.02	122178.74
Others												
7. North Eastern Areas	...	...	...	29.40	...	29.40	19.40	...	19.40	11.90	...	11.90
8. Grants-in-aid to State Governments	-1.54	...	-1.54	41.87	...	41.87	0.94	...	0.94	19.79	...	19.79
9. Capital Outlay on North Eastern Areas	...	...	...	...	45.00	45.00	...	45.00	45.00	...	25.00	25.00
Total-Others	-1.54	...	-1.54	71.27	45.00	116.27	20.34	45.00	65.34	31.69	25.00	56.69
Grand Total	106224.75	853.23	107077.98	190914.27	1326.12	192240.39	113989.47	1250.92	115240.39	121038.41	1197.02	122235.43

(In ₹ crores)

	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Investment in Public Enterprises												
Exploration and Production												
1. Food Corporation of India	563.00	164846.30	165409.30	1049.00	90257.30	91306.30	1049.00	200257.30	201306.30	1040.00	222095.00	223135.00
2. Central Warehousing Corporation	...	167.51	167.51	...	199.30	199.30	...	198.08	198.08	...	190.38	190.38
Total-Exploration and Production	563.00	165013.80	165576.80	1049.00	90456.59	91505.59	1049.00	200455.40	201504.40	1040.00	222285.40	223325.40
Loans to Credit Cooperatives												
3. Central Railside Warehouse Company Ltd	...	15.98	15.98	...	23.30	23.30	...	16.00	16.00	...	20.00	20.00
Total-Loans to Credit Cooperatives	...	15.98	15.98	...	23.30	23.30	...	16.00	16.00	...	20.00	20.00
Total	563.00	165029.79	165592.79	1049.00	90479.90	91528.90	1049.00	200471.38	201520.38	1040.00	222305.38	223345.38

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

2. **National Sugar Institute, Kanpur:** This provision includes establishment expenditure, procurement of laboratory equipments in respect of National Sugar Institute, Kanpur and other activities like construction of Hostel cum Guest House, Training Centre and New conference room, renovation of existing Hostels and Auditorium and conversion of campus into Wi-Fi Campus and class rooms into SMART class rooms.

3. **Other Establishment Expenditure of Food, Storage and Warehousing:** This provision is for establishment expenditure of Directorate of Sugar and Vegetable Oils, Indian Grain Storage Management and Research Institute, Central Grain Analysis Laboratory and Quality Control Cells and Membership Fee of International Grain Council and International Sugar Council.

5. **Food Subsidy to Food Corporation of India under National Food Security Act.:** Subsidy to Food Corporation of India on food grains transaction for reimbursement of (i) the difference between the economic cost of food grains and their issue price for meeting the requirements under National Food Security Act as well as other welfare schemes of Government of India and (ii) carrying cost of buffer stocks/strategic reserve.

6. **Food Subsidy for Decentralized Procurement of Foodgrains under NFSA:** Food Subsidy to State Governments which are procuring food grains for Central Pool under Decentralized Procurement of Foodgrains Scheme.

7. **Sugar Subsidy payable under Public Distribution System:** Subsidy under Public Distribution System for providing sugar at a subsidized rate to families covered under Antyodaya Ann Yojana .

8.01. **Ways and Means Advance to FCI:** This provision is for Ways and Means Advances to the Food Corporation of India to meet its cash flow requirements towards procurement of foodgrains for Targeted Public Distribution System (TPDS), meeting buffer stock requirements and handling of foodgrains. This advance will be adjusted in the same financial year.

9. **Assistance to State Agencies for intra-state movement of foodgrains and FPS dealers margin under NFSA:** This provision is for providing assistance to States/UTs for meeting expenditure on intra-state movement and handling of food grains and Fair Price Shop dealer's margin under National Food Security Act, 2013.

11. **Scheme for Assistance to Sugar Mills for 2018-19 season:** This provision is to provide assistance to sugar mills for payment of cane price dues of farmers for the sugar season 2018-19 relating to the Fair and Remunerative Price (FRP) of sugar cane fixed by the Central Government for that sugar season and cane price arrears of previous sugar season.

12. **Scheme for Creation and Maintenance of Buffer Stock of 40 LMT of Sugar:** This provision is for providing funds to sugar mills to reimburse the carry cost of buffer stock of 40 lakh MT of Sugar in terms of interest, insurance and storage charges in sugar factories.

14. **Scheme for Assistance to Sugar Mills for 2019-20 season:** This provision is to provide assistance to sugar mills for payment of cane price dues of farmers for the sugar season 2019-20 relating to the Fair and Remunerative Price (FRP) of sugar cane fixed by the Central Government for that sugar season and cane price arrears of previous sugar season.

15. **Scheme for extending financial assistance to sugar mills for enhancement and augmentation of ethanol production capacity:** This provision is for providing assistance to sugar mills for increasing the ethanol production by enhancing the number of working days of existing distilleries in a year on installation of new incineration boilers and for augmentation of ethanol production capacity by setting up of new distilleries attached with their sugar mills.

16. **Scheme for defraying expenditure towards internal transport, freight, handling and other charges on export:** This assistance to sugar mills is aimed to facilitate export of sugar during sugar season 2018-19 thereby improving the liquidity position of sugar mills enabling them to clear cane price dues of farmers for sugar season 2018-19.

17. **Scheme for Extending Soft Loan to Sugar Mills:** This provision is for providing interest subvention on loan granted to sugar mills to enable them to clear cane price dues of farmers for sugar season 2018-19

19.01. **Financial Assistance to Sugar Undertakings/Other Expenditure:** This provision is for making payment of agency commission to National Cooperative Development Corporation (NCDC) and Industrial Finance Corporation of India (IFCI).

19.03. **Loans for Rehabilitation/ Modernization of Sugar Mills:** The expenditure is for providing concessional loans for rehabilitation and modernization of sugar factories.

19.04. **Loans to Sugar Mills for Cane Development:** The provision is for providing concessional loans to sugar mills for cane development.

19.05. **Loans to Sugar Mills for Bagasse based Co-generation of Power Project:** The provision is for providing concessional loans to sugar factories for bagasse based co-generation power projects.

19.06. **Loans to Sugar Factories for production of Anhydrous Alcohol or Ethanol from Alcohol:** The provision is for providing concessional loans to sugar factories for production of anhydrous alcohol or ethanol from alcohol.

20. **Strengthening of PDS Operations:** This provision is for the schemes relating to Strengthening of Public Distribution System such as Training, Generating Awareness among the TPDS beneficiaries, e-Governance, Quality Control Mechanism and End-to-End computerization of TPDS operations. BE 2020 -21 includes the provision of ₹ 0.40 crore for North Eastern Region.

21. **Integrated Management of Public Distribution System:** This provision is for expenditure on integrated management of Public Distribution System. BE 2020-21 includes the provision of ₹ 1.50 crore for North Eastern Region.

22. **Storage and Godowns:** This provision is for creation of storage capacity (godowns and silos) through Food Corporation of India and State Governments. BE 2020-21 includes the provision of ₹ 46 crore for North Eastern Region.

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

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

27. **Fortification of Rice and its Distribution under Public Distribution System:** This provision is for distribution of fortified rice through Public Distribution System to address anemia and micronutrient deficiency in 15 selected districts on pilot basis.

MINISTRY OF CORPORATE AFFAIRS

DEMAND NO. 16

Ministry of Corporate Affairs*(In ₹ crores)*

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	574.45	35.97	610.42	570.34	41.00	611.34	583.50	12.50	596.00	700.62	52.00	752.62
Recoveries	-18.92	...	-18.92	-25.00	...	-25.00	-20.00	...	-20.00	-25.00	...	-25.00
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	555.53	35.97	591.50	545.34	41.00	586.34	563.50	12.50	576.00	675.62	52.00	727.62
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	151.44	...	151.44	193.26	...	193.26	205.25	...	205.25	278.96	...	278.96
2. Corporate Law Regulation												
2.01 Registrar of Joint Stock Companies	59.46	...	59.46	59.47	...	59.47	63.45	...	63.45	59.62	...	59.62
2.02 Regional Directors, Official Liquidators and Other Expenditure with reference to various bodies under Companies Act	149.58	...	149.58	177.12	...	177.12	201.31	...	201.31	215.94	...	215.94
Total- Corporate Law Regulation	209.04	...	209.04	236.59	...	236.59	264.76	...	264.76	275.56	...	275.56
3. Actual Recoveries	-0.15	...	-0.15	...	...	...	...	...	...	...	...	...
Total-Establishment Expenditure of the Centre	360.33	...	360.33	429.85	...	429.85	470.01	...	470.01	554.52	...	554.52
Central Sector Schemes/Projects												
4. Champion Service Sector Scheme on Accounting and Finance Services	...	...	...	5.00	...	5.00	6.00	...	6.00	5.00	...	5.00
Corporate Data Management System												
5. Corporate Data Management (CDM)	4.52	...	4.52	4.95	...	4.95	6.75	...	6.75	5.50	...	5.50
6. Data Mining System (DMS)	...	0.97	0.97	...	1.00	1.00	...	0.20	0.20	...	1.00	1.00
Total-Corporate Data Management System	4.52	0.97	5.49	4.95	1.00	5.95	6.75	0.20	6.95	5.50	1.00	6.50
Total-Central Sector Schemes/Projects	4.52	0.97	5.49	9.95	1.00	10.95	12.75	0.20	12.95	10.50	1.00	11.50
Other Central Sector Expenditure												
Statutory and Regulatory Bodies												
7. Insolvency and Bankruptcy Board of India	20.70	...	20.70	21.90	...	21.90	21.50	...	21.50	44.60	...	44.60
8. Competition Commission of India	153.05	...	153.05	79.89	...	79.89	55.49	...	55.49	66.00	...	66.00

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Total-Statutory and Regulatory Bodies	173.75	...	173.75	101.79	...	101.79	76.99	...	76.99	110.60	...	110.60
Autonomous Bodies												
9. Indian Institute of Corporate Affairs	5.70	...	5.70	3.75	...	3.75	3.75	...	3.75	...	...	...
Others												
10. Investors Education and Protection Fund												
10.01 Refund of unclaimed Dividend to Investors	30.00	...	30.00	25.00	...	25.00	20.00	...	20.00	25.00	...	25.00
10.02 Deduct Recoveries made from IEPF	-18.77	...	-18.77	-25.00	...	-25.00	-20.00	...	-20.00	-25.00	...	-25.00
<i>Net</i>	11.23	...	11.23	...	...	...	...	...	...	...	...	...
11. Major Works - Land and Buildings	...	35.00	35.00	...	40.00	40.00	...	12.30	12.30	...	51.00	51.00
Total-Others	11.23	35.00	46.23	...	40.00	40.00	...	12.30	12.30	...	51.00	51.00
Total-Other Central Sector Expenditure	190.68	35.00	225.68	105.54	40.00	145.54	80.74	12.30	93.04	110.60	51.00	161.60
Grand Total	555.53	35.97	591.50	545.34	41.00	586.34	563.50	12.50	576.00	675.62	52.00	727.62
B. Developmental Heads												
Economic Services												
1. Secretariat-Economic Services	320.10	...	320.10	283.10	...	283.10	273.49	...	273.49	355.46	...	355.46
2. Other General Economic Services	235.43	...	235.43	262.24	...	262.24	290.01	...	290.01	320.16	...	320.16
3. Capital Outlay on Other General Economic Services	...	35.97	35.97	...	41.00	41.00	...	12.50	12.50	...	52.00	52.00
Total-Economic Services	555.53	35.97	591.50	545.34	41.00	586.34	563.50	12.50	576.00	675.62	52.00	727.62
Grand Total	555.53	35.97	591.50	545.34	41.00	586.34	563.50	12.50	576.00	675.62	52.00	727.62

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

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

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

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

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

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

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

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

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

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

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

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

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

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

MINISTRY OF CULTURE**DEMAND NO. 17****Ministry of Culture***(In ₹ crores)*

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	2507.36	94.82	2602.18	2953.21	89.14	3042.35	2476.87	70.13	2547.00	3057.57	92.29	3149.86
Recoveries	-9.98	...	-9.98	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	2497.38	94.82	2592.20	2953.21	89.14	3042.35	2476.87	70.13	2547.00	3057.57	92.29	3149.86
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat including Central Secretariat Library	39.73	...	39.73	45.95	...	45.95	45.19	...	45.19	51.19	...	51.19
2. Archaeological Survey of India (A.S.I.)	942.46	19.78	962.24	1011.41	25.00	1036.41	994.77	7.00	1001.77	1211.75	35.00	1246.75
3. Libraries and Archives	85.86	8.73	94.59	90.88	10.44	101.32	79.83	4.45	84.28	83.22	20.29	103.51
4. Museums	74.75	12.53	87.28	82.02	10.70	92.72	85.00	8.23	93.23	88.89	20.00	108.89
5. Anthropological Survey of India (An. S.I.)	32.26	10.94	43.20	32.21	11.00	43.21	31.06	4.00	35.06	34.38	15.00	49.38
Total-Establishment Expenditure of the Centre	1175.06	51.98	1227.04	1262.47	57.14	1319.61	1235.85	23.68	1259.53	1469.43	90.29	1559.72
Central Sector Schemes/Projects												
6. Centenaries and Anniversaries, Celebrations and Schemes	156.48	...	156.48	110.00	...	110.00	104.00	...	104.00	160.35	...	160.35
7. Kala Sanskriti Vikas Yojana	164.55	37.00	201.55	227.74	2.00	229.74	158.16	16.45	174.61	207.79	2.00	209.79
8. Development of Museums	63.07	5.84	68.91	256.79	30.00	286.79	96.42	30.00	126.42	180.90	...	180.90
9. Development of Libraries and Archives	27.37	...	27.37	118.51	...	118.51	0.73	...	0.73	0.38	...	0.38
10. Global Engagement and International Cooperation	20.11	...	20.11	21.19	...	21.19	17.75	...	17.75	20.60	...	20.60
11. National Mission for Preservation of Manuscripts	8.87	...	8.87	12.00	...	12.00	3.41	...	3.41	6.30	...	6.30
Total-Central Sector Schemes/Projects	440.45	42.84	483.29	746.23	32.00	778.23	380.47	46.45	426.92	576.32	2.00	578.32
Other Central Sector Expenditure												
Autonomous Bodies												
12. Support to Akademies	339.27	...	339.27	382.84	...	382.84	342.63	...	342.63	434.58	...	434.58
13. Support to Museums	296.98	...	296.98	313.83	...	313.83	293.36	...	293.36	317.66	...	317.66
14. Support to Libraries	127.61	...	127.61	121.83	...	121.83	106.34	...	106.34	124.22	...	124.22

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
15. Buddhist Tibetan Institutions and Memorials	113.80	...	113.80	111.87	...	111.87	104.68	...	104.68	114.86	...	114.86
Total-Autonomous Bodies	877.66	...	877.66	930.37	...	930.37	847.01	...	847.01	991.32	...	991.32
Others												
16. Grantee Bodies	14.19	...	14.19	14.14	...	14.14	13.54	...	13.54	20.50	...	20.50
17. Actual Recoveries	-9.98	...	-9.98	...	...	...	...	...	...	...	...	...
Total-Others	4.21	...	4.21	14.14	...	14.14	13.54	...	13.54	20.50	...	20.50
Total-Other Central Sector Expenditure	881.87	...	881.87	944.51	...	944.51	860.55	...	860.55	1011.82	...	1011.82
Grand Total	2497.38	94.82	2592.20	2953.21	89.14	3042.35	2476.87	70.13	2547.00	3057.57	92.29	3149.86
B. Developmental Heads												
Social Services												
1. Art and Culture	2458.60	...	2458.60	2731.76	...	2731.76	2309.45	...	2309.45	2948.58	...	2948.58
2. Secretariat-Social Services	38.78	...	38.78	45.95	...	45.95	45.19	...	45.19	51.19	...	51.19
3. Capital Outlay on Education, Sports, Art and Culture	...	94.82	94.82	...	89.14	89.14	...	70.13	70.13	...	92.29	92.29
Total-Social Services	2497.38	94.82	2592.20	2777.71	89.14	2866.85	2354.64	70.13	2424.77	2999.77	92.29	3092.06
Others												
4. North Eastern Areas	...	...	...	175.50	...	175.50	122.23	...	122.23	57.80	...	57.80
Total-Others	...	...	...	175.50	...	175.50	122.23	...	122.23	57.80	...	57.80
Grand Total	2497.38	94.82	2592.20	2953.21	89.14	3042.35	2476.87	70.13	2547.00	3057.57	92.29	3149.86

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

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

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

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

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

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

7. **Kala Sanskriti Vikas Yojana:** This umbrella schemes includes Missions and Schemes namely; Dandi related projects and Gandhi Heritage Sites Mission, Scheme of Financial Assistance for Promotion of Art and Culture, Scholarship and Fellowship for promotion of Art and Culture, Scheme of Financial Assistance for Creation of Cultural Infrastructure, Cultural Mapping, Scheme for Pension and

Medical Aid to Artistes, Scheme on Intangible Cultural Heritage, Domestic Festival & Fair, Tagore Award for Cultural Harmony, Gandhi Peace Prize, Sewa Bhoj Yojana and Development of Jallianwala Bagh Memorial.

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

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

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

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

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

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

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

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

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

MINISTRY OF DEFENCE

DEMAND NO. 18

Ministry of Defence (Civil)*(In ₹ crores)*

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	25779.55	4724.04	30503.59	27270.66	6967.85	34238.51	29489.54	7227.05	36716.59	29992.00	7246.00	37238.00
Recoveries	...	-153.43	-153.43	-40.00	-2113.36	-2153.36	-50.00	-2250.00	-2300.00	-105.00	-2425.00	-2530.00
Receipts	-19469.66	...	-19469.66	-18450.00	...	-18450.00	-19703.00	...	-19703.00	-20208.00	...	-20208.00
Net	6309.89	4570.61	10880.50	8780.66	4854.49	13635.15	9736.54	4977.05	14713.59	9679.00	4821.00	14500.00
A. The Budget allocations, net of recoveries and receipts, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat General Services	1861.96	...	1861.96	1790.18	...	1790.18	2093.21	...	2093.21	2087.63	...	2087.63
2. Border Roads Development Board Secretariat	2572.99	...	2572.99	2173.22	...	2173.22	2547.91	...	2547.91	2536.23	...	2536.23
3. Coast Guard Organisation	2451.14	2260.49	4711.63	2385.27	2500.00	4885.27	2476.07	2600.00	5076.07	2532.76	2500.00	5032.76
4. Defence Estates Organisation	413.91	...	413.91	474.54	...	474.54	497.15	...	497.15	382.27	...	382.27
5. Jammu and Kashmir Light Infantry	1473.89	...	1473.89	1264.62	...	1264.62	1389.30	...	1389.30	1395.25	...	1395.25
6. Armed Forces Tribunal	38.41	...	38.41	42.99	...	42.99	41.40	...	41.40	44.69	...	44.69
Total-Establishment Expenditure of the Centre	8812.30	2260.49	11072.79	8130.82	2500.00	10630.82	9045.04	2600.00	11645.04	8978.83	2500.00	11478.83
Central Sector Schemes/Projects												
Works executed by Border Roads Development Board												
7. Transfer to Central Road and Infrastructure Fund	...	...	...	40.00	1963.36	2003.36	50.00	2100.00	2150.00	105.00	2300.00	2405.00
8. Works under Border Roads Development Board												
8.01 Gross Budgetary Support	...	2120.53	2120.53	...	2321.00	2321.00	...	2356.00	2356.00	...	2300.00	2300.00
8.02 Amount met from Central Road and Infrastructure Fund	...	...	...	...	-1963.36	-1963.36	...	-2100.00	-2100.00	...	-2300.00	-2300.00
<i>Net</i>	...	2120.53	2120.53	...	357.64	357.64	...	256.00	256.00	...	...	...
9. Grants to States for Strategic Roads												
9.01 Gross Budgetary Support	54.97	...	54.97	40.00	...	40.00	50.00	...	50.00	50.00	...	50.00
9.02 Amount met from Central Road and Infrastructure Fund	...	...	...	-40.00	...	-40.00	-50.00	...	-50.00	-50.00	...	-50.00
<i>Net</i>	54.97	...	54.97	...	...	...	...	...	...	...	...	...
10. Other works												
10.01 Gross Budgetary Support	612.91	...	612.91	700.00	...	700.00	735.00	...	735.00	700.00	...	700.00

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
10.02 Amount met from Central Road and Infrastructure Fund	...	...	...	...	...	...	...	...	...	-55.00	...	-55.00
<i>Net</i>	612.91	...	612.91	700.00	...	700.00	735.00	...	735.00	645.00	...	645.00
Total-Works executed by Border Roads Development Board	667.88	2120.53	2788.41	740.00	2321.00	3061.00	785.00	2356.00	3141.00	750.00	2300.00	3050.00
Total-Central Sector Schemes/Projects	667.88	2120.53	2788.41	740.00	2321.00	3061.00	785.00	2356.00	3141.00	750.00	2300.00	3050.00
Other Central Sector Expenditure												
Public Sector Undertakings												
11. Hindustan Shipyard Limited												
11.01 Interest Subsidy	...	...	...	4.84	...	4.84	2.84	...	2.84	4.84	...	4.84
11.02 Loan to Hindustan Shipyard Limited towards liquidating the past liabilities	...	169.00	169.00	...	...	...	...	...	...	...	...	...
<i>Total- Hindustan Shipyard Limited</i>	...	169.00	169.00	4.84	...	4.84	2.84	...	2.84	4.84	...	4.84
Others												
Housing												
12. Maintenance and Repairs to Defence Accounts Department/Defence Estates Organisation/Canteen Stores Department Staff Quarters	36.63	...	36.63	52.17	...	52.17	55.99	...	55.99	54.83	...	54.83
13. Residential Housing facilities to Defence Accounts Department/Defence Estate Organisation/Canteen Stores Department -Staff Quarters	...	10.29	10.29	...	10.82	10.82	...	6.79	6.79	...	6.79	6.79
Total-Housing	36.63	10.29	46.92	52.17	10.82	62.99	55.99	6.79	62.78	54.83	6.79	61.62
Public Works												
14. Capital Outlay for construction of Defence Accounts Department/Defence Estates Organisation/Armed Forces Tribunal- Other Buildings	...	8.25	8.25	...	19.77	19.77	...	12.43	12.43	...	12.38	12.38
15. Miscellaneous Loans	...	1.15	1.15	...	1.93	1.93	...	1.21	1.21	...	1.21	1.21
16. Canteen Stores Department												
16.01 Canteen Stores Department	16262.74	0.90	16263.64	18302.83	0.97	18303.80	19550.67	0.62	19551.29	20098.50	0.62	20099.12
16.02 Less Revenue Receipts	-19469.66	...	-19469.66	-18450.00	...	-18450.00	-19703.00	...	-19703.00	-20208.00	...	-20208.00
<i>Net</i>	-3206.92	0.90	-3206.02	-147.17	0.97	-146.20	-152.33	0.62	-151.71	-109.50	0.62	-108.88
Total-Others	-3170.29	20.59	-3149.70	-95.00	33.49	-61.51	-96.34	21.05	-75.29	-54.67	21.00	-33.67
Total-Other Central Sector Expenditure	-3170.29	189.59	-2980.70	-90.16	33.49	-56.67	-93.50	21.05	-72.45	-49.83	21.00	-28.83
Grand Total	6309.89	4570.61	10880.50	8780.66	4854.49	13635.15	9736.54	4977.05	14713.59	9679.00	4821.00	14500.00
B. Developmental Heads												
General Services												
1. Administration of Justice	38.41	...	38.41	42.99	...	42.99	41.40	...	41.40	44.69	...	44.69
2. Customs	2451.14	...	2451.14	2385.27	...	2385.27	2476.07	...	2476.07	2532.76	...	2532.76

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
3. Secretariat-General Services	4848.86	...	4848.86	4437.94	...	4437.94	5138.27	...	5138.27	5006.13	...	5006.13
4. Police	1473.89	...	1473.89	1264.62	...	1264.62	1389.30	...	1389.30	1395.25	...	1395.25
5. Public Works	19.22	...	19.22	28.17	...	28.17	29.99	...	29.99	29.40	...	29.40
6. Miscellaneous General Services	-3206.92	...	-3206.92	-147.17	...	-147.17	-152.33	...	-152.33	-109.50	...	-109.50
7. Capital Outlay on Other Fiscal Services	...	2260.49	2260.49	...	2500.00	2500.00	...	2600.00	2600.00	...	2500.00	2500.00
8. Capital Outlay on Public Works	...	8.25	8.25	...	19.77	19.77	...	12.43	12.43	...	12.38	12.38
9. Capital Outlay on Miscellaneous General Services	...	0.90	0.90	...	0.97	0.97	...	0.62	0.62	...	0.62	0.62
Total-General Services	5624.60	2269.64	7894.24	8011.82	2520.74	10532.56	8922.70	2613.05	11535.75	8898.73	2513.00	11411.73
Social Services												
10. Housing	17.41	...	17.41	24.00	...	24.00	26.00	...	26.00	25.43	...	25.43
11. Capital Outlay on Housing	...	10.29	10.29	...	10.82	10.82	...	6.79	6.79	...	6.79	6.79
Total-Social Services	17.41	10.29	27.70	24.00	10.82	34.82	26.00	6.79	32.79	25.43	6.79	32.22
Economic Services												
12. Industries	...	...	...	4.84	...	4.84	2.84	...	2.84	4.84	...	4.84
13. Roads and Bridges	612.91	...	612.91	740.00	...	740.00	785.00	...	785.00	750.00	...	750.00
14. Capital Outlay on Roads and Bridges	...	2120.53	2120.53	...	2088.90	2088.90	...	2120.40	2120.40	...	2070.00	2070.00
15. Loans for Engineering Industries	...	169.00	169.00	...	...	...	...	...	...	...	...	...
Total-Economic Services	612.91	2289.53	2902.44	744.84	2088.90	2833.74	787.84	2120.40	2908.24	754.84	2070.00	2824.84
Others												
16. North Eastern Areas	...	...	...	4.00	...	4.00	5.00	...	5.00	5.00	...	5.00
17. Grants-in-aid to State Governments	54.97	...	54.97	-4.00	...	-4.00	-5.00	...	-5.00	-5.00	...	-5.00
18. Capital Outlay on North Eastern Areas	...	...	...	...	232.10	232.10	...	235.60	235.60	...	230.00	230.00
19. Miscellaneous Loans	...	1.15	1.15	...	1.93	1.93	...	1.21	1.21	...	1.21	1.21
Total-Others	54.97	1.15	56.12	...	234.03	234.03	...	236.81	236.81	...	231.21	231.21
Grand Total	6309.89	4570.61	10880.50	8780.66	4854.49	13635.15	9736.54	4977.05	14713.59	9679.00	4821.00	14500.00

	Budget Support			IEBR			Total			(In ₹ crores)		
	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Investment in Public Enterprises												
1. Hindustan Shipyard Limited	...	605.00	605.00	...	5.00	5.00	...	610.00	610.00	...	620.00	620.00
Total	...	605.00	605.00	...	5.00	5.00	...	610.00	610.00	...	620.00	620.00

1. **Secretariat General Services:** The provision is for expenditure on Defence Secretariat (i.e. Defence Ordnance Factories, Department of Defence Productions, Defence Research and Development, Department of Ex-Servicemen Welfare, Finance Division and IDSA) and Defence Accounts Department. Further, a token provision of ₹ 1 lakh each for Defence Corridor and Defence Attache for Export Promotion is also made.

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

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

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

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

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

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

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

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

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

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

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

16.01. **Canteen Stores Department:** Canteen Stores Department is a departmental commercial undertaking of the Ministry. It is functioning with the object of providing household articles and

other items of daily necessity to members of the Defence Services at reasonable and economical rates throughout India. The provision under this head is for net working expenses (the receipts exceeding the gross expenditure).

Revenue receipts of Canteen Stores Department are estimated at ₹ 19,703 crore in RE 2018-19 and ₹ 20,208 in BE 2020-21.

MINISTRY OF DEFENCE
DEMAND NO. 19
Defence Services (Revenue)

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021			
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	
Gross	215171.95	...	215171.95	222357.39	...	222357.39	226357.39	...	226357.39	229999.69	...	229999.69	
Recoveries	-11289.39	...	-11289.39	-13094.68	...	-13094.68	-11160.38	...	-11160.38	-11631.21	...	-11631.21	
Receipts	-8310.99	...	-8310.99	-7360.95	...	-7360.95	-9295.25	...	-9295.25	-9049.48	...	-9049.48	
Net	195571.57	...	195571.57	201901.76	...	201901.76	205901.76	...	205901.76	209319.00	...	209319.00	
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	86991.47	...	86991.47	86839.37	...	86839.37	88462.99	...	88462.99	93565.01	...	93565.01
1.02	Pay and Allowances and miscellaneous expenses of Auxiliary Forces	1578.63	...	1578.63	1630.34	...	1630.34	1690.34	...	1690.34	1744.66	...	1744.66
1.03	Pay and Allowances of Civilians	6090.80	...	6090.80	6736.12	...	6736.12	6836.12	...	6836.12	7213.93	...	7213.93
1.04	Transportation	4666.83	...	4666.83	4193.63	...	4193.63	4693.63	...	4693.63	4393.93	...	4393.93
1.05	Military Farms	250.24	...	250.24	293.42	...	293.42	205.42	...	205.42	263.52	...	263.52
1.06	Ex-Servicemen Contributory Health Scheme	3222.49	...	3222.49	3281.26	...	3281.26	4872.29	...	4872.29	3301.98	...	3301.98
1.07	Inspection Director General Quality Audit (DGQA)	1104.76	...	1104.76	1202.70	...	1202.70	1286.70	...	1286.70	1254.63	...	1254.63
1.08	Stores	19434.26	...	19434.26	20337.40	...	20337.40	19364.79	...	19364.79	18327.64	...	18327.64
1.09	Works	7743.51	...	7743.51	8322.12	...	8322.12	8695.68	...	8695.68	8441.13	...	8441.13
1.10	Rashtriya Rifles	6882.24	...	6882.24	7003.25	...	7003.25	7182.97	...	7182.97	7375.48	...	7375.48
1.11	National Cadet corps	1415.36	...	1415.36	1607.28	...	1607.28	1618.28	...	1618.28	1661.50	...	1661.50
1.12	Other Expenditure	2449.02	...	2449.02	2934.06	...	2934.06	2934.07	...	2934.07	3013.50	...	3013.50
1.13	Less Revenue Receipts	-3544.51	...	-3544.51	-2879.76	...	-2879.76	-3882.75	...	-3882.75	-3616.40	...	-3616.40
	Net	138285.10	...	138285.10	141501.19	...	141501.19	143960.53	...	143960.53	146940.51	...	146940.51
2. Navy													
2.01	Pay and Allowances of the Navy	6046.10	...	6046.10	6660.00	...	6660.00	6960.00	...	6960.00	7432.00	...	7432.00
2.02	Pay and Allowances of Civilians	2551.13	...	2551.13	2800.00	...	2800.00	2895.93	...	2895.93	3094.33	...	3094.33
2.03	Transportation	538.85	...	538.85	585.74	...	585.74	542.71	...	542.71	498.13	...	498.13
2.04	Repairs and Refits	1355.38	...	1355.38	1255.95	...	1255.95	1629.80	...	1629.80	1255.95	...	1255.95
2.05	Stores	6267.15	...	6267.15	5812.35	...	5812.35	5885.18	...	5885.18	5703.93	...	5703.93

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
2.06 Works	1429.77	...	1429.77	1600.07	...	1600.07	1500.98	...	1500.98	1465.67	...	1465.67
2.07 Joint Staff	2780.46	...	2780.46	3180.51	...	3180.51	3270.23	...	3270.23	3439.65	...	3439.65
2.08 Other Expenditure	770.04	...	770.04	817.09	...	817.09	801.88	...	801.88	645.09	...	645.09
2.09 Less Revenue Receipts	-882.64	...	-882.64	-500.00	...	-500.00	-700.00	...	-700.00	-600.00	...	-600.00
<i>Net</i>	20856.24	...	20856.24	22211.71	...	22211.71	22786.71	...	22786.71	22934.75	...	22934.75
3. Air Force												
3.01 Pay and Allowances of the Air Force	14255.37	...	14255.37	14962.04	...	14962.04	15342.04	...	15342.04	16311.64	...	16311.64
3.02 Pay and Allowances of Reserve and Auxiliary Services	...	...	...	...	...	...	...	...	...	...	...	...
3.03 Pay and Allowances of Civilians	1514.85	...	1514.85	1623.66	...	1623.66	1573.99	...	1573.99	1627.06	...	1627.06
3.04 Transportation	1050.62	...	1050.62	1169.96	...	1169.96	1298.33	...	1298.33	1087.49	...	1087.49
3.05 Stores	8945.17	...	8945.17	9473.37	...	9473.37	9718.72	...	9718.72	9110.43	...	9110.43
3.06 Works	2847.26	...	2847.26	2590.89	...	2590.89	2510.56	...	2510.56	2486.63	...	2486.63
3.07 Special Projects	...	...	...	0.01	...	0.01	0.12	...	0.12	0.01	...	0.01
3.08 Other Expenditure	757.27	...	757.27	781.76	...	781.76	807.93	...	807.93	639.40	...	639.40
3.09 Less Revenue Receipts	-1079.29	...	-1079.29	-1000.00	...	-1000.00	-1300.00	...	-1300.00	-1300.00	...	-1300.00
<i>Net</i>	28291.25	...	28291.25	29601.69	...	29601.69	29951.69	...	29951.69	29962.66	...	29962.66
4. Defence Ordnance Factories												
4.01 Direction and Administration	145.98	...	145.98	150.18	...	150.18	166.00	...	166.00	176.00	...	176.00
4.02 Research and Development	90.81	...	90.81	96.00	...	96.00	105.00	...	105.00	120.00	...	120.00
4.03 Maintenance - Machinery and Equipments	36.29	...	36.29	40.00	...	40.00	42.35	...	42.35	46.00	...	46.00
4.04 Manufacture	6348.06	...	6348.06	6930.00	...	6930.00	6820.00	...	6820.00	7162.35	...	7162.35
4.05 Transportation	130.23	...	130.23	155.00	...	155.00	140.00	...	140.00	150.00	...	150.00
4.06 Renewal and Replacement	398.35	...	398.35	475.00	...	475.00	475.00	...	475.00	400.00	...	400.00
4.07 Stores	4821.96	...	4821.96	5880.91	...	5880.91	4592.00	...	4592.00	5508.18	...	5508.18
4.08 Works	234.22	...	234.22	250.00	...	250.00	245.00	...	245.00	240.00	...	240.00
4.09 Transfer to /from Renewal Reserve Fund- Renewal Reserve Fund Ordnance Factories	76.65	...	76.65	...	...	...	...	...	...	...	...	...
4.10 Other Expenditure	1009.27	...	1009.27	1201.00	...	1201.00	1235.00	...	1235.00	1200.00	...	1200.00
4.11 Deduct - Recoveries for Supplies made to Army, Navy, Air Force etc	-10779.73	...	-10779.73	-12546.32	...	-12546.32	-10612.02	...	-10612.02	-11082.85	...	-11082.85
4.12 Less Revenue Receipts	-2191.49	...	-2191.49	-2581.19	...	-2581.19	-3012.50	...	-3012.50	-3233.08	...	-3233.08
<i>Net</i>	320.60	...	320.60	50.58	...	50.58	195.83	...	195.83	686.60	...	686.60
5. Research and Development												
5.01 Training	15.97	...	15.97	20.00	...	20.00	21.00	...	21.00	24.00	...	24.00
5.02 Research /Research Development	1016.53	...	1016.53	1178.27	...	1178.27	1330.17	...	1330.17	845.36	...	845.36
5.03 Pay and Allowances of Service Personnel	418.73	...	418.73	440.00	...	440.00	440.00	...	440.00	488.00	...	488.00
5.04 Pay and Allowances of Civilians	3063.99	...	3063.99	3132.07	...	3132.07	3291.32	...	3291.32	3515.55	...	3515.55

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
5.05 Transportation	153.23	...	153.23	200.00	...	200.00	200.00	...	200.00	210.00	...	210.00
5.06 Stores	2415.21	...	2415.21	2550.00	...	2550.00	2689.32	...	2689.32	2550.00	...	2550.00
5.07 Works	977.11	...	977.11	1020.00	...	1020.00	1020.00	...	1020.00	1020.47	...	1020.47
5.08 Other Expenditure	370.67	...	370.67	396.25	...	396.25	415.19	...	415.19	441.10	...	441.10
5.09 Less Revenue Receipts	-613.06	...	-613.06	-400.00	...	-400.00	-400.00	...	-400.00	-300.00	...	-300.00
<i>Net</i>	7818.38	...	7818.38	8536.59	...	8536.59	9007.00	...	9007.00	8794.48	...	8794.48
Total-Establishment Expenditure of the Centre	195571.57	...	195571.57	201901.76	...	201901.76	205901.76	...	205901.76	209319.00	...	209319.00
Grand Total	195571.57	...	195571.57	201901.76	...	201901.76	205901.76	...	205901.76	209319.00	...	209319.00
B. Developmental Heads												
General Services												
1. Defence Services - Army	138285.10	...	138285.10	141501.19	...	141501.19	143960.53	...	143960.53	146940.51	...	146940.51
2. Defence Services - Navy	20856.24	...	20856.24	22211.71	...	22211.71	22786.71	...	22786.71	22934.75	...	22934.75
3. Defence Services - Air Force	28291.25	...	28291.25	29601.69	...	29601.69	29951.69	...	29951.69	29962.66	...	29962.66
4. Defence Services - Ordnance Factories	320.60	...	320.60	50.58	...	50.58	195.83	...	195.83	686.60	...	686.60
5. Defence Services - Research and Development	7818.38	...	7818.38	8536.59	...	8536.59	9007.00	...	9007.00	8794.48	...	8794.48
Total-General Services	195571.57	...	195571.57	201901.76	...	201901.76	205901.76	...	205901.76	209319.00	...	209319.00
Grand Total	195571.57	...	195571.57	201901.76	...	201901.76	205901.76	...	205901.76	209319.00	...	209319.00

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

MINISTRY OF DEFENCE
DEMAND NO. 20
Capital Outlay on Defence Services

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	...	95230.59	95230.59	...	103394.31	103394.31	...	110394.31	110394.31	...	113734.00	113734.00
Recoveries
Receipts
Net	...	95230.59	95230.59	...	103394.31	103394.31	...	110394.31	110394.31	...	113734.00	113734.00
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Central Sector Schemes/Projects												
Army												
1. Land-Army	...	130.93	130.93	...	290.83	290.83	...	90.83	90.83	...	291.00	291.00
2. Construction Works-Army	...	5407.54	5407.54	...	6181.18	6181.18	...	6005.15	6005.15	...	6061.67	6061.67
3. Aircrafts and Aeroengines-Army	...	2383.29	2383.29	...	2115.43	2115.43	...	3237.43	3237.43	...	4000.00	4000.00
4. Heavy and Medium Vehicles	...	1490.44	1490.44	...	2128.05	2128.05	...	1465.72	1465.72	...	1589.36	1589.36
5. Other equipment-Army	...	17923.35	17923.35	...	18562.15	18562.15	...	18716.66	18716.66	...	20209.25	20209.25
6. Rolling Stock	50.00	50.00	...	2.50	2.50	...	100.00	100.00
7. Rashtriya Rifles	...	82.72	82.72	...	95.00	95.00	...	95.00	95.00	...	100.00	100.00
8. National Cadet Corps	...	20.39	20.39	...	24.64	24.64	...	49.64	49.64	...	27.10	27.10
9. Ex-Servicemen Contributory Health Scheme	...	3.36	3.36	...	13.97	13.97	...	3.97	3.97	...	14.00	14.00
10. Military Farms	...	-1.83	-1.83	...	...	...	...	...	...	...	...	...
Total-Army	...	27440.19	27440.19	...	29461.25	29461.25	...	29666.90	29666.90	...	32392.38	32392.38
Navy												
11. Land-Navy	...	25.44	25.44	...	50.53	50.53	...	1.53	1.53	...	16.49	16.49
12. Construction Works-Navy	...	833.14	833.14	...	1000.00	1000.00	...	1000.00	1000.00	...	1052.00	1052.00
13. Aircrafts and Aeroengines	...	1891.42	1891.42	...	2400.00	2400.00	...	1150.00	1150.00	...	4640.00	4640.00
14. Heavy and Medium Vehicles	...	48.26	48.26	...	45.00	45.00	...	25.00	25.00	...	30.00	30.00
15. Other equipment-Navy	...	3626.21	3626.21	...	3500.00	3500.00	...	3600.00	3600.00	...	3000.00	3000.00
16. Naval Fleet	...	11455.59	11455.59	...	12182.00	12182.00	...	15434.00	15434.00	...	12746.00	12746.00
17. Naval Dockyard/projects	...	2748.39	2748.39	...	3050.00	3050.00	...	4017.00	4017.00	...	4182.00	4182.00
18. Joint Staff	...	881.15	881.15	...	928.90	928.90	...	928.90	928.90	...	1021.79	1021.79

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Total-Navy	...	21509.60	21509.60	...	23156.43	23156.43	...	26156.43	26156.43	...	26688.28	26688.28
Air Force												
19. Land-Air Force	...	13.61	13.61	...	70.00	70.00	...	25.00	25.00	...	150.00	150.00
20. Construction Works-Air Force	...	1707.45	1707.45	...	1837.30	1837.30	...	2362.30	2362.30	...	3100.00	3100.00
21. Aircrafts and Aeroengines-Air Force	...	25326.92	25326.92	...	24807.19	24807.19	...	21736.31	21736.31	...	26909.88	26909.88
22. Heavy and Medium Vehicles-Air Force	...	65.60	65.60	...	110.00	110.00	...	110.00	110.00	...	120.00	120.00
23. Other equipment-Air Force	...	8459.45	8459.45	...	11448.15	11448.15	...	19875.53	19875.53	...	12001.03	12001.03
24. Special Projects	...	907.81	907.81	...	1030.00	1030.00	...	760.00	760.00	...	1001.00	1001.00
Total-Air Force	...	36480.84	36480.84	...	39302.64	39302.64	...	44869.14	44869.14	...	43281.91	43281.91
25. Defence Ordnance Factories	...	586.53	586.53	...	884.05	884.05	...	884.05	884.05	...	756.50	756.50
26. Research and Development	...	9230.29	9230.29	...	10484.43	10484.43	...	8723.78	8723.78	...	10532.87	10532.87
27. Inspection - Director General Quality Audit (DGQA)	...	12.24	12.24	...	10.96	10.96	...	15.96	15.96	...	12.06	12.06
Techonology Development - Assistance for prototype development under make procedure												
28. Projects of the Army	50.00	50.00	...	...	...	...	70.00	70.00
29. Projects of the Air Force	...	-29.10	-29.10	...	44.55	44.55	...	78.05	78.05	...	...	...
Total-Techonology Development - Assistance for prototype development under make procedure	...	-29.10	-29.10	...	94.55	94.55	...	78.05	78.05	...	70.00	70.00
Total-Central Sector Schemes/Projects	...	95230.59	95230.59	...	103394.31	103394.31	...	110394.31	110394.31	...	113734.00	113734.00
Grand Total	...	95230.59	95230.59	...	103394.31	103394.31	...	110394.31	110394.31	...	113734.00	113734.00
B. Developmental Heads												
General Services												
1. Capital Outlay on Defence Services	...	95230.59	95230.59	...	103394.31	103394.31	...	110394.31	110394.31	...	113734.00	113734.00
Total-General Services	...	95230.59	95230.59	...	103394.31	103394.31	...	110394.31	110394.31	...	113734.00	113734.00
Grand Total	...	95230.59	95230.59	...	103394.31	103394.31	...	110394.31	110394.31	...	113734.00	113734.00

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

MINISTRY OF DEFENCE**DEMAND NO. 21****Defence Pensions***(In ₹ crores)*

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	101774.61	...	101774.61	112079.57	...	112079.57	117810.44	...	117810.44	133825.00	...	133825.00
Recoveries	...	...	...	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	101774.61	...	101774.61	112079.57	...	112079.57	117810.44	...	117810.44	133825.00	...	133825.00
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	86356.71	...	86356.71	95193.00	...	95193.00	98935.44	...	98935.44	113257.00	...	113257.00
1.02 Navy	5606.99	...	5606.99	6136.20	...	6136.20	6863.00	...	6863.00	7234.00	...	7234.00
1.03 Air Force	9790.57	...	9790.57	10730.07	...	10730.07	11991.00	...	11991.00	13313.00	...	13313.00
Total- Pensions and other Retirement Benefits	101754.27	...	101754.27	112059.27	...	112059.27	117789.44	...	117789.44	133804.00	...	133804.00
2. Rewards-Army, Navy and Air Force	20.34	...	20.34	20.30	...	20.30	21.00	...	21.00	21.00	...	21.00
Total-Establishment Expenditure of the Centre	101774.61	...	101774.61	112079.57	...	112079.57	117810.44	...	117810.44	133825.00	...	133825.00
Grand Total	101774.61	...	101774.61	112079.57	...	112079.57	117810.44	...	117810.44	133825.00	...	133825.00
B. Developmental Heads												
General Services												
1. Pensions and other Retirement Benefits	101774.61	...	101774.61	112079.57	...	112079.57	117810.44	...	117810.44	133825.00	...	133825.00
Total-General Services	101774.61	...	101774.61	112079.57	...	112079.57	117810.44	...	117810.44	133825.00	...	133825.00
Grand Total	101774.61	...	101774.61	112079.57	...	112079.57	117810.44	...	117810.44	133825.00	...	133825.00

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

The higher requirement is mainly due to increase in number of pensioners, impact of dearness relief.

MINISTRY OF DEVELOPMENT OF NORTH EASTERN REGION

DEMAND NO. 22

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

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	1867.69	120.31	1988.00	2292.80	767.20	3060.00	2026.30	683.70	2710.00	2330.14	768.59	3098.73
Recoveries	-0.58	-26.80	-27.38	...	-60.00	-60.00	...	-40.00	-40.00	...	-50.00	-50.00
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	1867.11	93.51	1960.62	2292.80	707.20	3000.00	2026.30	643.70	2670.00	2330.14	718.59	3048.73
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	14.19	...	14.19	15.80	...	15.80	15.80	...	15.80	17.08	...	17.08
Central Sector Schemes/Projects												
Schemes of North East Council												
2. Schemes of North East Council	369.30	9.17	378.47	500.18	80.00	580.18	359.68	25.00	384.68	526.18	80.00	606.18
	-0.58	...	-0.58	...	...	...	...	...	...	...	...	...
<i>Net</i>	368.72	9.17	377.89	500.18	80.00	580.18	359.68	25.00	384.68	526.18	80.00	606.18
3. Schemes of North East Council - Special Development Projects	428.25	...	428.25	305.00	...	305.00	305.00	...	305.00	263.72	...	263.72
Total-Schemes of North East Council	796.97	9.17	806.14	805.18	80.00	885.18	664.68	25.00	689.68	789.90	80.00	869.90
Central Pool of Resources for North East and Sikkim												
4. Central Pool of Resources for North East and Sikkim	449.63	76.34	525.97	390.00	141.10	531.10	379.19	197.03	576.22	407.16	144.59	551.75
5. <i>North East Special Infrastructure Development Scheme (NESIDS)</i>												
5.01 NESIDS Programme	93.94	...	93.94	644.65	...	644.65	549.60	...	549.60	620.00	...	620.00
5.02 Hill Area Development Programme	...	...	...	50.00	...	50.00	8.50	...	8.50	54.00	...	54.00
<i>Total- North East Special Infrastructure Development Scheme (NESIDS)</i>	93.94	...	93.94	694.65	...	694.65	558.10	...	558.10	674.00	...	674.00
6. Consultancy, Monitoring, Evaluation - Charges under NLCPR Scheme	0.58	...	0.58	2.00	...	2.00	1.02	...	1.02	...	...	...
Total-Central Pool of Resources for North East and Sikkim	544.15	76.34	620.49	1086.65	141.10	1227.75	938.31	197.03	1135.34	1081.16	144.59	1225.75
Livelihood, Skills and Capacity Building												
7. NER Livelihood (EAP) Project (NERLP) -	90.00	...	90.00	38.00	...	38.00	25.18	...	25.18	...	...	...
North East Road Projects												

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
8. North East States Road PMU (ADB Assisted)												
8.01 Project Management Unit	0.41	...	0.41	1.00	...	1.00	0.30	...	0.30	1.00	...	1.00
9. Construction/Improvement of Roads of Economic Importance	...	5.00	5.00	...	50.00	50.00	...	5.57	5.57	...	...	...
10. North East Road Sector Development Scheme												
10.01 Programme Component	...	1.00	1.00	...	400.00	400.00	...	350.00	350.00	...	460.00	460.00
10.02 EAP Component	369.76	...	369.76	266.17	...	266.17	311.92	...	311.92	340.00	...	340.00
<i>Total- North East Road Sector Development Scheme</i>	369.76	1.00	370.76	266.17	400.00	666.17	311.92	350.00	661.92	340.00	460.00	800.00
Total-North East Road Projects	370.17	6.00	376.17	267.17	450.00	717.17	312.22	355.57	667.79	341.00	460.00	801.00
Special Development Packages												
11. Bodoland Territorial Council	...	...	...	20.00	...	20.00	4.00	...	4.00	10.00	...	10.00
12. Karbi Anglong Autonomous Territorial Council	39.63	...	39.63	40.00	...	40.00	40.00	...	40.00	57.00	...	57.00
13. Dima Hasao Territorial Council	12.00	...	12.00	20.00	...	20.00	26.11	...	26.11	34.00	...	34.00
Total-Special Development Packages	51.63	...	51.63	80.00	...	80.00	70.11	...	70.11	101.00	...	101.00
14. Loan to North East Development Finance Corporation	...	...	...	...	30.00	30.00	...	60.00	60.00	...	30.00	30.00
15. Social and Infrastructure Development Fund	...	26.80	26.80	...	60.00	60.00	...	40.00	40.00	...	50.00	50.00
	...	-26.80	-26.80	...	-60.00	-60.00	...	-40.00	-40.00	...	-50.00	-50.00
<i>Net</i>	...	...	...	...	...	...	...	...	...	...	...	...
Total-Central Sector Schemes/Projects	1852.92	91.51	1944.43	2277.00	701.10	2978.10	2010.50	637.60	2648.10	2313.06	714.59	3027.65
Other Central Sector Expenditure												
Public Sector Undertakings												
16. North East Regional Agricultural Marketing Corporation	...	...	...	...	4.10	4.10	...	4.10	4.10	...	2.00	2.00
17. North Eastern Handicrafts and Handlooms Development Corporation Ltd	...	2.00	2.00	...	2.00	2.00	...	2.00	2.00	...	2.00	2.00
Total-Public Sector Undertakings	...	2.00	2.00	...	6.10	6.10	...	6.10	6.10	...	4.00	4.00
Total-Other Central Sector Expenditure	...	2.00	2.00	...	6.10	6.10	...	6.10	6.10	...	4.00	4.00
Grand Total	1867.11	93.51	1960.62	2292.80	707.20	3000.00	2026.30	643.70	2670.00	2330.14	718.59	3048.73
B. Developmental Heads												
General Services												
1. Secretariat-General Services	14.19	...	14.19	15.80	...	15.80	15.80	...	15.80	17.08	...	17.08
2. Other Administrative Services	16.72	...	16.72	20.77	...	20.77	18.87	...	18.87	23.60	...	23.60
Total-General Services	30.91	...	30.91	36.57	...	36.57	34.67	...	34.67	40.68	...	40.68
Economic Services												
3. Loans for Village and Small Industries	...	2.00	2.00	...	6.10	6.10	...	6.10	6.10	...	4.00	4.00

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
4. Other Loans to Industries and Minerals	...	...	...	...	30.00	30.00	...	60.00	60.00	...	30.00	30.00
Total-Economic Services Others	...	2.00	2.00	...	36.10	36.10	...	66.10	66.10	...	34.00	34.00
5. North Eastern Areas	536.93	...	536.93	1165.06	...	1165.06	916.91	...	916.91	1123.58	...	1123.58
6. Grants-in-aid to State Governments	1299.27	...	1299.27	1091.17	...	1091.17	1074.72	...	1074.72	1165.88	...	1165.88
7. Capital Outlay on North Eastern Areas	...	91.51	91.51	...	671.10	671.10	...	577.60	577.60	...	684.59	684.59
Total-Others	1836.20	91.51	1927.71	2256.23	671.10	2927.33	1991.63	577.60	2569.23	2289.46	684.59	2974.05
Grand Total	1867.11	93.51	1960.62	2292.80	707.20	3000.00	2026.30	643.70	2670.00	2330.14	718.59	3048.73
	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Investment in Public Enterprises												
1. North East Regional Agricultural Marketing Corporation Limited	...	...	...	4.10	...	4.10	4.10	...	4.10	2.00	...	2.00
2. North Eastern Handicrafts and Handlooms Corporation Development Limited	2.00	...	2.00	2.00	0.78	2.78	2.00	...	2.00	2.00	1.00	3.00
Total	2.00	...	2.00	6.10	0.78	6.88	6.10	...	6.10	4.00	1.00	5.00

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

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

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

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

in addition to projects taken up by them through the 10% mandatory earmarking. The provision is for funding these projects.

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

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

7. **NER Livelihood (EAP) Project (NERLP) :-** The North East Rural 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 project has ended on 30.09.2019.

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

10.01. **Programme Component:** The North Eastern Road Sector Development Scheme (NERSDS) is 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.

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

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

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

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

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

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

MINISTRY OF EARTH SCIENCES

DEMAND NO. 23

Ministry of Earth Sciences*(In ₹ crores)*

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	1661.10	86.23	1747.33	1765.05	141.00	1906.05	1696.11	118.00	1814.11	1902.44	172.00	2074.44
Recoveries	-19.40	-1.83	-21.23	-4.29	...	-4.29	-4.37	...	-4.37	-4.44	...	-4.44
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	1641.70	84.40	1726.10	1760.76	141.00	1901.76	1691.74	118.00	1809.74	1898.00	172.00	2070.00
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	36.58	...	36.58	43.00	...	43.00	39.40	...	39.40	44.00	...	44.00
2. Meteorology	371.71	...	371.71	423.55	...	423.55	424.43	...	424.43	443.44	...	443.44
	-4.02	...	-4.02	-4.29	...	-4.29	-4.37	...	-4.37	-4.44	...	-4.44
<i>Net</i>	367.69	...	367.69	419.26	...	419.26	420.06	...	420.06	439.00	...	439.00
3. Oceanographic Survey (ORV and FORV) and Marine Living Resources (MLR)	27.86	...	27.86	30.00	...	30.00	30.00	...	30.00	35.00	...	35.00
4. National Centre for Medium Range Weather Forecasting (NCMRWF)	8.97	...	8.97	10.50	...	10.50	10.50	...	10.50	13.20	...	13.20
Total-Establishment Expenditure of the Centre	441.10	...	441.10	502.76	...	502.76	499.96	...	499.96	531.20	...	531.20
Central Sector Schemes/Projects												
5. Ocean Services, Technology, Observations, Resources Modelling and Science (O-STORMS)	421.33	13.16	434.49	...	...	...	...	...	...	...	...	...
6. Ocean services, Modelling, Application, Resources and Technology (O-SMART)	...	...	...	465.00	18.00	483.00	432.00	13.00	445.00	550.00	17.00	567.00
7. Atmosphere and Climate Research - Modelling Observing Systems and Services (ACROSS)	272.06	65.83	337.89	310.00	103.00	413.00	290.00	90.00	380.00	310.00	130.00	440.00
8. Polar Science and Cryosphere (PACER)	144.97	...	144.97	120.00	...	120.00	110.00	...	110.00	125.00	...	125.00
9. Seismological and Geoscience (SAGE)	79.99	7.24	87.23	95.00	20.00	115.00	115.00	15.00	130.00	95.00	25.00	120.00
10. Research, Education and Training Outreach (REACHOUT)	93.07	...	93.07	90.00	...	90.00	65.00	...	65.00	85.00	...	85.00
Total-Central Sector Schemes/Projects	1011.42	86.23	1097.65	1080.00	141.00	1221.00	1012.00	118.00	1130.00	1165.00	172.00	1337.00
Other Central Sector Expenditure												
Autonomous Bodies												
11. Indian National Centre for Ocean Information Services (INCOIS)	25.00	...	25.00	28.00	...	28.00	21.80	...	21.80	26.50	...	26.50

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
12. National Institute of Ocean Technology (NIOT)	48.18	...	48.18	35.00	...	35.00	50.78	...	50.78	51.51	...	51.51
13. National Centre for Antarctic and Ocean Research (NCAOR)	25.00	...	25.00	...	...	...	...	...	...	...	...	...
14. National Centre for Polar and Ocean Research, Goa (NCPOR)	...	...	...	25.00	...	25.00	19.50	...	19.50	24.79	...	24.79
15. Indian Institute of Tropical Meteorology (IITM)	93.25	...	93.25	70.00	...	70.00	68.20	...	68.20	78.00	...	78.00
16. National Centre for Earth Science Studies (NCESS)	13.13	...	13.13	20.00	...	20.00	19.50	...	19.50	21.00	...	21.00
Total-Autonomous Bodies	204.56	...	204.56	178.00	...	178.00	179.78	...	179.78	201.80	...	201.80
Others												
17. Actual Recoveries	-15.38	-1.83	-17.21	...	...	...	...	...	...	...	...	...
Total-Other Central Sector Expenditure	189.18	-1.83	187.35	178.00	...	178.00	179.78	...	179.78	201.80	...	201.80
Grand Total	1641.70	84.40	1726.10	1760.76	141.00	1901.76	1691.74	118.00	1809.74	1898.00	172.00	2070.00
B. Developmental Heads												
Economic Services												
1. Oceanographic Research	690.39	...	690.39	703.00	...	703.00	664.08	...	664.08	812.80	...	812.80
2. Other Scientific Research	100.41	...	100.41	100.50	...	100.50	75.50	...	75.50	98.20	...	98.20
3. Secretariat-Economic Services	36.46	...	36.46	43.00	...	43.00	39.40	...	39.40	44.00	...	44.00
4. Meteorology	814.44	...	814.44	914.26	...	914.26	912.76	...	912.76	943.00	...	943.00
5. Capital Outlay on Oceanographic Research	...	13.16	13.16	...	18.00	18.00	...	13.00	13.00	...	17.00	17.00
6. Capital Outlay on Meteorology	...	71.24	71.24	...	123.00	123.00	...	105.00	105.00	...	155.00	155.00
Total-Economic Services	1641.70	84.40	1726.10	1760.76	141.00	1901.76	1691.74	118.00	1809.74	1898.00	172.00	2070.00
Grand Total	1641.70	84.40	1726.10	1760.76	141.00	1901.76	1691.74	118.00	1809.74	1898.00	172.00	2070.00

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

2. **Meteorology:** India Meteorological Department (IMD) is the Principal Government agency in all matters relating to 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 Fisheries Oceanographic Research Vessel (FORV) Sagar Sampada has been primary platforms for conducting multi-disciplinary Oceanographic Research and Surveys for the exploration of both living and non-

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

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

6. **Ocean services, Modelling, Application, Resources and Technology (O-SMART):** The 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 Research Vessels for undertaking all activities (v) development of Ocean technology for Ocean Energy, Desalination, Deep Sea Mining, Coastal Environmental Engineering and Marine Instrumentation , sea front facility, development of underwater vehicles, ocean acoustics, electronics and marine sensors. (vi) Establishment of category-2 training centre in operational oceanography at INCOIS, Hyderabad.

7. **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 Meteorological services in various sectors viz Agriculture, Aviation, Air Quality, Hydrology, Environment, defence, power ,astronomy,specialized Weather forecasts for cities, Tourism, Marine, and sports. Setting up a dedicated forecasting system is also included for the entire NW Himalayas and North East India with a much focused objective of integrating and improving the weather and climate services in these areas (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 understand long-term climate, its variability and change, projection of expected future changes in different components of monsoon system (onset, depressions, ISOs etc) as well as extremes in rainfall and temperature, linking of regional climate information for application studies, conducting research to enhance understanding of the changing water cycle and paleoclimatic studies (iv) operation and maintenance on 24X7 basis of the physical infrastructure for undertaking all modelling activities, forecast generation, data centre and data analytics, air borne platform facilities for environmental observations.

8. **Polar Science and Cryosphere (PACER):** The program is designed to study various aspects relating to Polar and Cryosphere with special emphasis on the Antarctic, Arctic, Glaciers of Himalayas and South Ocean. The main aims of the program are (i) establishment, sustenance and augmentation of observing system in polar region and surrounding oceans (ii) Expeditions and related activities to the Arctic, Antarctic, Himalayas and Southern Ocean (iii) Establishment/maintenance of Indian stations in the Arctic, Antarctic and Himalayas and (iv) Acquisition of Polar Research vessels.

9. **Seismological and Geoscience (SAGE):** This programme deals with (i) sustaining and strengthening of seismological observation systems to monitor and provide information on earthquake and all related seismological information, microzonation (ii) research related to solid-earth and geosciences (iii) earthquakes inputs for earthquake disasters mitigation (iv) Deep bore holes investigation in Koyana, Warna region (v) Generation of high quality geochronological data and its characterization to provide improved and quantitative understanding of the evolution of the Indian lithosphere (vi) 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 (vii) crustal processes, natural resource management, coastal processes etc.

10. **Research, Education and Training Outreach (REACHOUT):** Extends extra mural support to academic/research organizations in various sectors of Earth System Sciences including technology development (ii) Promoting focused research in areas of national importance through integration of multi

institutional and multi-disciplinary scientific expertise (iii) supporting establishment of national facilities (iv) Capacity building including chair professors, M. Tech courses, setting up ESTC cells, knowledge information system , economic benefits, promoting indigenous capability (iv) Advanced school of training for Earth System Science and climate, oceanography, operational meteorology, training for BIMSTEC countries etc. (v) International cooperation and related joint activities (vi) Awareness and Outreach programs through participation in fairs/exhibitions, celebrating specific days, promoting/supporting workshops/seminar/symposia in Earth System Science related areas and (vii) Establishment of Knowledge Research Centre Network (KRCNet).

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

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

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

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

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

MINISTRY OF ELECTRONICS AND INFORMATION TECHNOLOGY

DEMAND NO. 24

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

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	6049.82	307.60	6357.42	6306.00	348.00	6654.00	5561.46	278.00	5839.46	6524.03	375.00	6899.03
Recoveries	-105.48	...	-105.48	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	5944.34	307.60	6251.94	6306.00	348.00	6654.00	5561.46	278.00	5839.46	6524.03	375.00	6899.03
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	105.31	...	105.31	110.24	...	110.24	110.00	...	110.00	116.03	...	116.03
2. National Informatics Centre	1020.83	188.28	1209.11	970.00	180.00	1150.00	1067.91	190.00	1257.91	1053.00	232.00	1285.00
3. <i>Regulatory Authorities</i>												
3.01 Standardization Testing and Quality Certification (STQC)	100.31	7.16	107.47	110.00	10.00	120.00	110.00	10.00	120.00	115.00	10.00	125.00
3.02 Cyber Security (CERT-In), NCCC & Data Governance	29.90	...	29.90	42.00	...	42.00	35.00	...	35.00	67.00	73.00	140.00
3.03 Controller of Certifying Authorities (CCA)	5.10	...	5.10	8.00	...	8.00	8.00	...	8.00	9.00	...	9.00
<i>Total- Regulatory Authorities</i>	<i>135.31</i>	<i>7.16</i>	<i>142.47</i>	<i>160.00</i>	<i>10.00</i>	<i>170.00</i>	<i>153.00</i>	<i>10.00</i>	<i>163.00</i>	<i>191.00</i>	<i>83.00</i>	<i>274.00</i>
Total-Establishment Expenditure of the Centre	1261.45	195.44	1456.89	1240.24	190.00	1430.24	1330.91	200.00	1530.91	1360.03	315.00	1675.03
Central Sector Schemes/Projects												
DIGITAL INDIA Program												
4. <i>Electronic Governance</i>												
4.01 Program Component	396.66	...	396.66	400.00	...	400.00	392.87	...	392.87	400.00	...	400.00
4.02 EAP Component	24.99	...	24.99	50.00	...	50.00	10.00	...	10.00	25.00	...	25.00
<i>Total- Electronic Governance</i>	<i>421.65</i>	<i>...</i>	<i>421.65</i>	<i>450.00</i>	<i>...</i>	<i>450.00</i>	<i>402.87</i>	<i>...</i>	<i>402.87</i>	<i>425.00</i>	<i>...</i>	<i>425.00</i>
5. Manpower Development	300.00	...	300.00	400.75	...	400.75	338.00	...	338.00	430.00	...	430.00
6. National Knowledge Network	320.00	...	320.00	160.00	...	160.00	274.64	...	274.64	400.00	...	400.00
7. Promotion of Electronics and IT HW Manufacturing (MSIPS, EDF and Manufacturing Clusters)	658.27	69.08	727.35	876.00	110.00	986.00	660.00	30.00	690.00	920.00	60.00	980.00
8. Promotion of IT/ITeS Industries	64.77	...	64.77	100.00	...	100.00	90.00	...	90.00	170.00	...	170.00
9. Cyber Security Projects (NCCC & Others)	64.40	43.08	107.48	72.00	48.00	120.00	54.00	48.00	102.00	170.00	...	170.00

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
10. R and D in IT/Electronics/CCBT	179.00	...	179.00	416.00	...	416.00	435.00	...	435.00	762.99	...	762.99
11. Pradhan Mantri Gramin Digital Saksharta Abhiyan (PMGDISHA)	438.00	...	438.00	518.00	...	518.00	400.00	...	400.00	400.00	...	400.00
12. Promotion of Digital payment	770.29	...	770.29	600.00	...	600.00	480.00	...	480.00	220.00	...	220.00
13. Champion Service Sector Scheme	...	...	...	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01
Total-DIGITAL INDIA Program	3216.38	112.16	3328.54	3592.76	158.00	3750.76	3134.52	78.00	3212.52	3898.00	60.00	3958.00
Total-Central Sector Schemes/Projects	3216.38	112.16	3328.54	3592.76	158.00	3750.76	3134.52	78.00	3212.52	3898.00	60.00	3958.00
Other Central Sector Expenditure												
Autonomous Bodies												
14. Centre for Development of Advanced Computing (C-DAC)	100.00	...	100.00	120.00	...	120.00	120.00	...	120.00	127.00	...	127.00
15. Centre for Materials for Electronics and Information Technology (C-MET)	24.71	...	24.71	30.00	...	30.00	33.25	...	33.25	50.00	...	50.00
16. Society for Applied Microwave Electronics Engineering and Research (SAMEER)	97.29	...	97.29	90.00	...	90.00	100.00	...	100.00	98.00	...	98.00
17. Unique Identification Authority of India (UIDAI)	1344.99	...	1344.99	1227.00	...	1227.00	836.78	...	836.78	985.00	...	985.00
Total-Autonomous Bodies	1566.99	...	1566.99	1467.00	...	1467.00	1090.03	...	1090.03	1260.00	...	1260.00
Others												
18. Digital India Corporation erstwhile Media Lab Asia	5.00	...	5.00	6.00	...	6.00	6.00	...	6.00	6.00	...	6.00
19. Actual Recoveries	-105.48	...	-105.48	...	...	...	...	...	...	...	...	...
Total-Others	-100.48	...	-100.48	6.00	...	6.00	6.00	...	6.00	6.00	...	6.00
Total-Other Central Sector Expenditure	1466.51	...	1466.51	1473.00	...	1473.00	1096.03	...	1096.03	1266.00	...	1266.00
Grand Total	5944.34	307.60	6251.94	6306.00	348.00	6654.00	5561.46	278.00	5839.46	6524.03	375.00	6899.03
B. Developmental Heads												
Economic Services												
1. Industries	4818.24	...	4818.24	3623.66	...	3623.66	3225.51	...	3225.51	3974.20	...	3974.20
2. Secretariat-Economic Services	1126.10	...	1126.10	1080.24	...	1080.24	1177.91	...	1177.91	1169.03	...	1169.03
3. Foreign Trade and Export Promotion	...	...	...	...	...	...	...	...	...	...	...	...
4. Census Surveys and Statistics	...	...	...	1227.00	...	1227.00	836.78	...	836.78	985.00	...	985.00
5. Capital Outlay on Telecommunication and Electronic Industries	...	119.32	119.32	...	168.00	168.00	...	88.00	88.00	...	143.00	143.00
6. Capital Outlay on Other General Economic Services	...	188.28	188.28	...	180.00	180.00	...	190.00	190.00	...	232.00	232.00
Total-Economic Services	5944.34	307.60	6251.94	5930.90	348.00	6278.90	5240.20	278.00	5518.20	6128.23	375.00	6503.23
Others												
7. North Eastern Areas	...	...	...	375.10	...	375.10	321.26	...	321.26	395.80	...	395.80
Total-Others	...	...	...	375.10	...	375.10	321.26	...	321.26	395.80	...	395.80
Grand Total	5944.34	307.60	6251.94	6306.00	348.00	6654.00	5561.46	278.00	5839.46	6524.03	375.00	6899.03

1. **Secretariat:** The provision is for establishment related expenditure of the Secretariat.
2. **National Informatics Centre:** National Informatics Centre (NIC), an attached office of the Ministry of Electronics & Information Technology (MeitY), is a premier Scientific/Technical organization providing e-Governance ICT Infrastructure, applications and services for the delivery of citizen centric services.
- 3.01. **Standardization Testing and Quality Certification (STQC):** Standardisation Testing and Quality Certification (STQC) Directorate, an attached office, provides testing, calibration, training and certification services to the industry for assuring quality and reliability of electronics and information technology (IT) products.
- 3.02. **Cyber Security (CERT-In), NCCC & Data Governance:** Cyber Security (CERT-In): In accordance with the provisions contained under the IT Act 2000, CERT-In has been established. CERT-In serves as the national agency to perform various functions in the area of cyber security like collection, analysis and dissemination of information on cyber incidents, issue of guidelines, advisories, vulnerability notes and whitepapers relating to information security practices, procedures, prevention, response and reporting of cyber incidents, etc.
- 3.03. **Controller of Certifying Authorities (CCA):** CCA issues licences to Certifying Authorities (CAs) for issue of Digital Signature Certificates (DSC). CCA certifies the Public Keys of CAs, lays down the standards to be maintained by CAs and carries out other functions as included in Section 18 of the IT Act, 2000.
4. **Electronic Governance:** The objective of e-Governance, in broader terms, is to deliver all Government services electronically to the citizens in his/her locality through integrated and inter-operable systems via multiple modes, while ensuring efficiency, transparency and reliability of such services at affordable costs. The World Bank supported India: e-Delivery of Public Services project is an externally aided project under Electronic Governance Scheme under which financial support is extended for various e-governance initiatives of the Centre and States/UTs in the broad areas of policies, human resources, technology, project development, etc.
5. **Manpower Development:** The objective of the programme is to ensure availability of trained human resources for the manufacturing and service sectors of electronics and IT industry. Initiatives include identifying gaps emerging from the formal sector and planning programmes in non-formal and formal sectors for meeting these gaps.
6. **National Knowledge Network:** The scheme has been initiated for establishing the National Knowledge Network with multiple gigabit bandwidth to connect Knowledge Institutions across the country.
7. **Promotion of Electronics and IT HW Manufacturing (MSIPS, EDF and Manufacturing Clusters):** The Government has been taking several initiatives on continuous basis for promotion of electronics manufacturing in the country to provide an enabling environment for the industry to compete globally. Electronics manufacturing is one of the important pillars of Digital India Programme and target to achieve net zero imports is a striking demonstration of intent. The demand for electronics hardware is expected to rise rapidly and India has the potential to become an electronics hardware manufacturing hub and contribute significantly to the GDP, employment opportunities and exports.
8. **Promotion of IT/ITeS Industries:** Two schemes (NEBPS and IBPS) under IT for Jobs pillar have been launched under Digital India Programme to incentivize BPO/ITES operations across the country, particularly digitally deficit areas for creation of employment opportunities for the youths and the balanced regional growth of IT/ITES Industry.
9. **Cyber Security Projects (NCCC & Others):** The objective of the scheme is to adopt a holistic approach towards securing the cyber space of the country by pursuing multiple initiatives like Security Policy, Compliance and Assurance, Security, Incident-Early warning & Response, Security Training, Security specific R&D, Enabling Legal Framework and Collaboration.
10. **R and D in IT/Electronics/CCBT:** Proliferation and absorption of emerging technology by supporting R&D is one of the important objectives of this program apart from creating essential R&D infrastructure and scientific & technical human capital. The outcome of these endeavours is expected to increase the start-up base in the country, enhance the IP portfolio, development of indigenous technology and know-how and its transfer to Indian companies for manufacturing. The focussed R&D being supported by the department are classified as R&D in Electronics (Electronics System Design & Application; Electronic Component & Material Technology including technology for e-waste processing; Nano and Microelectronics including Semiconductor Integrated Circuit Layout Design Registry (SICLDR); Medical Electronics & Health Informatics; and Innovation Promotion & start-ups); R&D in IT (High Performance Computing (HPC) including National Supercomputing Mission, Perception Engineering, Bioinformatics; Free & Open Source Software; Green and Ubiquitous Computing; Digital Preservation) and R&D in CC&BT (Next Generation Communication-5G & beyond, Cognitive & Software Defined Radio and Networks, Cloud Communications, IoT, Big Data Analytics, Broadband Wireless Technology and Strategic Electronics).
11. **Pradhan Mantri Gramin Digital Saksharta Abhiyan (PMGDISHA):** The scheme is aimed at empowering the citizens in rural areas by imparting them training to operate computer or digital access devices, especially for digital payments to actively participate in the process of nation building.
12. **Promotion of Digital payment:** Promotion of Digital Payments has been accorded highest priority by the Government of India to bring each and every segment of our country under the formal fold of digital payment services. The vision is to provide facility of seamless digital payment to all citizens of India in a convenient, easy, affordable, quick and secure manner.
13. **Champion Service Sector Scheme:** This scheme has identified 12 Champion Services Sectors for promoting their development, realizing potential to increase export, generate employment and improving quality and standards. The Information Technology & Information Technology enabled Services (IT & ITeS) is one of the 12 identified sectors with Ministry of Electronics & Information Technology being the nodal ministry.
14. **Centre for Development of Advanced Computing (C-DAC):** It is a premier R&D organization for carrying out R&D in IT, Electronics and associated areas. It has 11 centers in the cities of Bengaluru, Chennai, Delhi, Hyderabad, Kolkata, Mohali, Mumbai, Noida, Pune, Silchar and Thiruvananthapuram. Some of the thrust areas in which C-DAC is currently working includes High Performance, Grid and Cloud Computing (including National Supercomputing Mission), Multilingual Computing, Professional Electronics, Software Technologies, Cyber Security and Cyber Forensics, Health Informatics, and Education & Training.
15. **Centre for Materials for Electronics and Information Technology (C-MET):** It is a registered scientific society of MeitY working in high technology electronic materials of Ultrapure electronic materials & Compound semiconductors, electronic waste recycling technologies & RoHS compliance, Materials for Renewable energy, Microwave dielectrics & packaging, Multilayer ceramics for actuators & sensors for smart cities, Supercapacitors, with its three centres at Pune, Hyderabad and Thrissur. A new centre is also planned on Tera Hertz materials for Homeland Security.

16. **Society for Applied Microwave Electronics Engineering and Research**

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

17. **Unique Identification Authority of India (UIDAI):**

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

18. **Digital India Corporation erstwhile Media Lab Asia:**

It is a Section 8 Company under MeitY which focuses on bringing the benefits of ICT solutions to the common man in the area of Livelihood Generation, Empowerment of Disabled, Healthcare and Education.

MINISTRY OF ENVIRONMENT, FORESTS AND CLIMATE CHANGE

DEMAND NO. 25

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

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	2578.20	45.67	2623.87	2998.20	64.52	3062.72	2670.77	46.55	2717.32	3052.23	157.55	3209.78
Recoveries	-32.38	...	-32.38	-100.00	...	-100.00	-50.00	...	-50.00	-100.00	...	-100.00
Receipts	-5.92	...	-5.92	-8.00	...	-8.00	-9.38	...	-9.38	-9.78	...	-9.78
Net	2539.90	45.67	2585.57	2890.20	64.52	2954.72	2611.39	46.55	2657.94	2942.45	157.55	3100.00
A. The Budget allocations, net of recoveries and receipts, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	131.80	...	131.80	143.00	...	143.00	137.25	...	137.25	139.00	...	139.00
2. Attached/Subordinate Offices												
2.01 Regional Offices	32.88	1.43	34.31	36.00	5.00	41.00	34.38	0.90	35.28	36.00	1.00	37.00
2.02 National Afforestation and Eco-Development Board	8.50	...	8.50	9.00	...	9.00	7.74	...	7.74	9.00	...	9.00
2.03 National River Conservation Directorate	7.79	...	7.79	...	...	...	...	...	...	...	...	...
2.04 Forest Survey of India	32.75	0.40	33.15	35.00	0.52	35.52	34.00	0.65	34.65	35.00	0.40	35.40
2.05 Indira Gandhi National Forest Academy	49.86	3.40	53.26	52.00	13.00	65.00	50.19	8.00	58.19	50.00	17.15	67.15
2.06 State Forest Service and Rangers College	15.23	5.03	20.26	17.00	6.00	23.00	16.75	5.00	21.75	17.00	8.00	25.00
2.07 Wildlife Crime Control Bureau	10.73	...	10.73	14.00	...	14.00	11.00	...	11.00	14.00	...	14.00
2.08 National Institute of Animal Welfare	3.99	...	3.99	...	...	...	...	...	...	...	...	...
2.09 Botanical Survey of India	66.56	8.61	75.17	76.00	10.00	86.00	76.00	9.00	85.00	76.00	12.00	88.00
2.10 Zoological Survey of India	66.91	4.37	71.28	72.00	10.00	82.00	71.64	8.00	79.64	72.00	25.00	97.00
2.11 National Museum of Natural History	11.91	17.59	29.50	12.50	10.00	22.50	12.50	10.00	22.50	12.50	20.00	32.50
2.12 National Green Tribunal	36.21	...	36.21	42.00	...	42.00	36.40	...	36.40	40.00	61.00	101.00
Total- Attached/Subordinate Offices	343.32	40.83	384.15	365.50	54.52	420.02	350.60	41.55	392.15	361.50	144.55	506.05
3. National Zoological Park												
3.01 Gross Budgetary Support	23.01	4.84	27.85	23.00	10.00	33.00	22.80	5.00	27.80	23.00	13.00	36.00
3.02 Less Gate Receipts	-5.92	...	-5.92	-8.00	...	-8.00	-9.38	...	-9.38	-9.78	...	-9.78
Net	17.09	4.84	21.93	15.00	10.00	25.00	13.42	5.00	18.42	13.22	13.00	26.22
4. National Authority												
4.01 Gross Budgetary Support	...	...	...	100.00	...	100.00	50.00	...	50.00	100.00	...	100.00

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
4.02 Less Amount met from National Compensatory Afforestation Fund	...	...	...	-100.00	...	-100.00	-50.00	...	-50.00	-100.00	...	-100.00
<i>Net</i>	...	...	...	...	...	...	...	...	...	...	...	...
Total-Establishment Expenditure of the Centre	492.21	45.67	537.88	523.50	64.52	588.02	501.27	46.55	547.82	513.72	157.55	671.27
Central Sector Schemes/Projects												
Environmental Knowledge and Capacity Building												
5. Forestry Training and Capacity Building												
5.01 Programme Component	8.18	...	8.18	10.80	...	10.80	10.80	...	10.80	11.37	...	11.37
5.02 EAP Component	20.34	...	20.34	...	...	...	...	...	...	...	...	...
Total- Forestry Training and Capacity Building	28.52	...	28.52	10.80	...	10.80	10.80	...	10.80	11.37	...	11.37
6. Eco-Task Force	112.85	...	112.85	75.00	...	75.00	75.00	...	75.00	75.00	...	75.00
Total-Environmental Knowledge and Capacity Building	141.37	...	141.37	85.80	...	85.80	85.80	...	85.80	86.37	...	86.37
National Coastal Management Programme												
7. National Coastal Mission (NCM)												
7.01 Programme Component	9.55	...	9.55	20.00	...	20.00	16.00	...	16.00	18.00	...	18.00
7.02 EAP Component	120.00	...	120.00	75.00	...	75.00	80.00	...	80.00	85.00	...	85.00
Total- National Coastal Mission (NCM)	129.55	...	129.55	95.00	...	95.00	96.00	...	96.00	103.00	...	103.00
Environment Protection, Management and Sustainable Development												
8. Pollution Abatement	19.72	...	19.72	10.00	...	10.00	10.00	...	10.00	10.00	...	10.00
9. Hazardous Substances Management (HSM)												
9.01 Programme Component	12.96	...	12.96	15.00	...	15.00	4.25	...	4.25	12.00	...	12.00
9.02 EAP Component	...	...	...	...	...	...	...	...	...	...	...	...
Total- Hazardous Substances Management (HSM)	12.96	...	12.96	15.00	...	15.00	4.25	...	4.25	12.00	...	12.00
10. Climate Change Action Plan	33.17	...	33.17	40.00	...	40.00	15.00	...	15.00	40.00	...	40.00
11. National Adaptation Fund	109.78	...	109.78	100.00	...	100.00	40.00	...	40.00	80.00	...	80.00
12. National Mission on Himalayan Studies	50.00	...	50.00	50.00	...	50.00	47.00	...	47.00	50.00	...	50.00
Total-Environment Protection, Management and Sustainable Development	225.63	...	225.63	215.00	...	215.00	116.25	...	116.25	192.00	...	192.00
Decision support System for Environmental Awareness, Policy, Planning and Outcome Evaluation												
13. Environmental Education, Awareness and Training	69.45	...	69.45	82.00	...	82.00	72.00	...	72.00	114.36	...	114.36
14. Environment Information Systems (ENVIS)	23.84	...	23.84	46.00	...	46.00	28.00	...	28.00	40.00	...	40.00
15. Centres of Excellence	14.06	...	14.06	15.00	...	15.00	11.50	...	11.50	14.00	...	14.00
16. R and D for Conservation and Development	1.56	...	1.56	10.00	...	10.00	4.50	...	4.50	7.50	...	7.50
Total-Decision support System for Environmental Awareness, Policy, Planning and Outcome Evaluation	108.91	...	108.91	153.00	...	153.00	116.00	...	116.00	175.86	...	175.86
17. Control of Pollution	4.95	...	4.95	460.00	...	460.00	445.00	...	445.00	460.00	...	460.00
Total-Central Sector Schemes/Projects	610.41	...	610.41	1008.80	...	1008.80	859.05	...	859.05	1017.23	...	1017.23

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Other Central Sector Expenditure												
Statutory and Regulatory Bodies												
18. Animal Welfare Board	9.78	...	9.78	...	...	...	...	...	...	...	...	...
19. Central Pollution Control Board	114.42	...	114.42	100.00	...	100.00	100.00	...	100.00	100.00	...	100.00
20. Central Zoo Authority	12.00	...	12.00	15.00	...	15.00	8.50	...	8.50	12.00	...	12.00
21. National Biodiversity Authority	19.00	...	19.00	22.00	...	22.00	20.00	...	20.00	23.00	...	23.00
22. National Tiger Conservation Authority	9.87	...	9.87	10.00	...	10.00	9.00	...	9.00	10.50	...	10.50
Total-Statutory and Regulatory Bodies	165.07	...	165.07	147.00	...	147.00	137.50	...	137.50	145.50	...	145.50
Autonomous Bodies												
23. GB Pant Himalayan Institute of Environment and Development	27.50	...	27.50	27.90	...	27.90	25.00	...	25.00	28.00	...	28.00
24. Indian Council of Forestry Research and Education	220.99	...	220.99	215.00	...	215.00	230.00	...	230.00	230.00	...	230.00
25. Indian Institute of Forest Management	34.99	...	34.99	37.00	...	37.00	32.00	...	32.00	37.00	...	37.00
26. Indian Plywood Industries Research and Training Institute	10.00	...	10.00	11.00	...	11.00	10.00	...	10.00	11.00	...	11.00
27. Wildlife Institute of India	33.00	...	33.00	34.00	...	34.00	30.00	...	30.00	34.00	...	34.00
Total-Autonomous Bodies	326.48	...	326.48	324.90	...	324.90	327.00	...	327.00	340.00	...	340.00
Others												
28. Actual Recoveries	-32.38	...	-32.38	...	...	...	...	...	...	...	...	...
Total-Other Central Sector Expenditure	459.17	...	459.17	471.90	...	471.90	464.50	...	464.50	485.50	...	485.50
TRANSFERS TO STATES/UTs												
Centrally Sponsored Schemes												
Environment, Forestry and Wildlife												
29. <i>National Mission for a Green India</i>												
29.01 Green India Mission-National Afforestation Programme	175.82	...	175.82	179.00	...	179.00	179.00	...	179.00	246.00	...	246.00
29.02 Green India Mission- National Afforestation Programme (EAP Component)	1.00	...	1.00	11.00	...	11.00	11.00	...	11.00	15.00	...	15.00
29.03 Forest Fire Prevention and Management	46.58	...	46.58	50.00	...	50.00	47.00	...	47.00	50.00	...	50.00
<i>Total- National Mission for a Green India</i>	<i>223.40</i>	...	<i>223.40</i>	<i>240.00</i>	...	<i>240.00</i>	<i>237.00</i>	...	<i>237.00</i>	<i>311.00</i>	...	<i>311.00</i>
30. <i>Integrated Development of Wildlife Habitats</i>												
30.01 Project Tiger	323.44	...	323.44	350.00	...	350.00	282.57	...	282.57	300.00	...	300.00
30.02 Project Elephant	29.75	...	29.75	30.00	...	30.00	31.00	...	31.00	35.00	...	35.00
30.03 Development of Wildlife Habitats	164.59	...	164.59	175.00	...	175.00	175.00	...	175.00	148.41	...	148.41
30.04 Development of Wildlife Habitats (EAP Component)	10.00	...	10.00	5.00	...	5.00	5.00	...	5.00	48.59	...	48.59

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
<i>Total- Integrated Development of Wildlife Habitats</i>	527.78	...	527.78	560.00	...	560.00	493.57	...	493.57	532.00	...	532.00
31. <i>Conservation of Natural Resources and Ecosystems</i>												
31.01 Biodiversity Conservation	13.00	...	13.00	16.00	...	16.00	9.00	...	9.00	13.00	...	13.00
31.02 Conservation of Aquatic Ecosystems	63.60	...	63.60	68.40	...	68.40	45.40	...	45.40	68.40	...	68.40
31.03 Conservation of Aquatic Ecosystems (EAP Component)	...	...	...	1.60	...	1.60	1.60	...	1.60	1.60	...	1.60
<i>Total- Conservation of Natural Resources and Ecosystems</i>	76.60	...	76.60	86.00	...	86.00	56.00	...	56.00	83.00	...	83.00
32. <i>National River Conservation Programme</i>												
32.01 Programme Component	143.50	...	143.50	...	...	...	...	...	...	...	...	...
32.02 EAP Component	6.83	...	6.83	...	...	...	...	...	...	...	...	...
<i>Total- National River Conservation Programme</i>	150.33	...	150.33	...	...	...	...	...	...	...	...	...
Total-Environment, Forestry and Wildlife	978.11	...	978.11	886.00	...	886.00	786.57	...	786.57	926.00	...	926.00
Total-Centrally Sponsored Schemes	978.11	...	978.11	886.00	...	886.00	786.57	...	786.57	926.00	...	926.00
Grand Total	2539.90	45.67	2585.57	2890.20	64.52	2954.72	2611.39	46.55	2657.94	2942.45	157.55	3100.00
B. Developmental Heads												
Economic Services												
1. Forestry and Wild Life	662.25	...	662.25	680.80	...	680.80	666.88	...	666.88	599.19	...	599.19
2. Ecology and Environment	803.25	...	803.25	1218.60	...	1218.60	1073.31	...	1073.31	1227.26	...	1227.26
3. Secretariat-Economic Services	131.80	...	131.80	143.00	...	143.00	137.25	...	137.25	139.00	...	139.00
4. Capital Outlay on Forestry and Wild Life	...	15.10	15.10	...	34.52	34.52	...	19.55	19.55	...	39.55	39.55
5. Capital Outlay on Other Scientific and Environmental Research	...	30.57	30.57	...	30.00	30.00	...	27.00	27.00	...	118.00	118.00
Total-Economic Services	1597.30	45.67	1642.97	2042.40	64.52	2106.92	1877.44	46.55	1923.99	1965.45	157.55	2123.00
Others												
6. North Eastern Areas	...	...	...	181.00	...	181.00	165.50	...	165.50	180.00	...	180.00
7. Grants-in-aid to State Governments	936.17	...	936.17	665.30	...	665.30	567.95	...	567.95	795.50	...	795.50
8. Grants-in-aid to Union Territory Governments	6.43	...	6.43	1.50	...	1.50	0.50	...	0.50	1.50	...	1.50
Total-Others	942.60	...	942.60	847.80	...	847.80	733.95	...	733.95	977.00	...	977.00
Grand Total	2539.90	45.67	2585.57	2890.20	64.52	2954.72	2611.39	46.55	2657.94	2942.45	157.55	3100.00

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

5 and 6. Environmental Knowledge and Capacity Building- The Umbrella Central Sector Scheme has two sub-schemes (i) Forestry Training and Capacity Building and (ii) Eco Task Force. The scheme

Forestry Training and Capacity Building aims to cover the whole gamut of the training and exposure needs of the forestry sector personnel. Eco Task Force scheme is being implemented through Ministry of Defence for ecological restoration of terrains, rendered difficult either due to severe degradation or remote location.

7. National Coastal Management Programme: Ministry is responsible to ensure livelihood security of coastal communities including fisher folks, to conserve, protect the coastal stretches and to promote sustainable development based on scientific principles. The Ministry is also responsible for conserving,

protecting and promoting sustainable development in the islands of Andaman & Nicobar and the Lakshadweep. A World Bank assisted Integrated Coastal Zone Management Project is implemented in the coastal States and Union Territories.

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

13 - 16. Decision Support System for Environmental Awareness, Policy, Planning and Outcome Evaluation: The scheme creates awareness and imparts environmental education through exhibitions and training programmes. Among other objectives are collection of environmental information, dissemination of information to larger stakeholders. Provisions for Environment Education, Awareness and Training includes provisions for Media, Publicity and Information and Swachhta Action Plan.

17. **Control of Pollution:** Control of Pollution has been conceptualized to provide financial assistance to Pollution control Boards/Committees, funding to National Clean Air Programme (NCAP).

18 - 22. Statutory and Regulatory Bodies: The Ministry has four bodies- Central Pollution Control Board (CPCB), Central Zoo Authority (CZA), National Biodiversity Authority (NBA) and National Tiger Conservation Authority (NTCA).

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

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

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

31. **Conservation of Natural Resources and Ecosystems:** To conserve the natural resources and eco-system of the country, the Ministry has been making efforts in areas like Bio-spheres, wetland and lakes.

32. **National River Conservation Programme:** The scheme has been transferred to Department of Water Resources, River Development and Ganga Rejuvenation from 2019-20.

MINISTRY OF EXTERNAL AFFAIRS

DEMAND NO. 26

Ministry of External Affairs*(In ₹ crores)*

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	14625.84	901.85	15527.69	16511.23	1373.55	17884.78	16239.59	1132.68	17372.27	16014.43	1332.28	17346.71
Recoveries	-12.90	-0.32	-13.22	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	14612.94	901.53	15514.47	16511.23	1373.55	17884.78	16239.59	1132.68	17372.27	16014.43	1332.28	17346.71
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	448.31	...	448.31	459.94	...	459.94	465.17	...	465.17	520.96	...	520.96
2. Embassies and Missions	2736.10	...	2736.10	2748.06	...	2748.06	2910.56	...	2910.56	2994.06	...	2994.06
3. Passport and Emigration	1054.14	...	1054.14	1620.95	...	1620.95	1604.39	...	1604.39	1348.59	...	1348.59
4. Other Expenditure of Ministry	220.92	407.23	628.15	126.76	531.55	658.31	142.54	330.00	472.54	145.20	500.00	645.20
Total-Establishment Expenditure of the Centre	4459.47	407.23	4866.70	4955.71	531.55	5487.26	5122.66	330.00	5452.66	5008.81	500.00	5508.81
Central Sector Schemes/Projects												
Aid to Countries												
5. Bhutan	1985.88	494.62	2480.50	2135.79	666.00	2801.79	2048.28	626.23	2674.51	2052.37	832.28	2884.65
6. Afghanistan	469.98	...	469.98	400.00	...	400.00	400.00	...	400.00	400.00	...	400.00
7. Bangladesh	131.81	...	131.81	175.00	...	175.00	150.00	...	150.00	200.00	...	200.00
8. Nepal	763.39	...	763.39	1050.00	...	1050.00	1200.00	...	1200.00	800.00	...	800.00
9. Sri Lanka	168.78	...	168.78	250.00	...	250.00	205.00	...	205.00	200.00	...	200.00
10. Maldives	439.40	...	439.40	400.00	176.00	576.00	150.00	176.45	326.45	300.00	...	300.00
11. Myanmar	376.22	...	376.22	400.00	...	400.00	170.00	...	170.00	300.00	...	300.00
12. Mongolia	0.62	...	0.62	5.00	...	5.00	2.00	...	2.00	2.00	...	2.00
13. African Countries	339.98	...	339.98	450.00	...	450.00	450.00	...	450.00	350.00	...	350.00
14. Eurasian Countries	29.52	...	29.52	45.00	...	45.00	45.00	...	45.00	45.00	...	45.00
15. Latin American Countries	10.02	...	10.02	15.00	...	15.00	10.00	...	10.00	20.00	...	20.00
16. Other Developing Countries	124.99	...	124.99	150.00	...	150.00	150.00	...	150.00	120.00	...	120.00
17. Disaster Relief	19.12	...	19.12	20.00	...	20.00	30.00	...	30.00	20.00	...	20.00

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
18. Chabahar Port	...	...	...	45.00	...	45.00	...	...	...	100.00	...	100.00
19. Mauritius	659.81	...	659.81	1100.00	...	1100.00	1100.00	...	1100.00	1025.00	...	1025.00
20. Seychelles	99.80	...	99.80	100.00	...	100.00	50.00	...	50.00	140.00	...	140.00
Total-Aid to Countries	5619.32	494.62	6113.94	6740.79	842.00	7582.79	6160.28	802.68	6962.96	6074.37	832.28	6906.65
21. Support to International Training/Programmes	343.56	...	343.56	593.00	...	593.00	459.50	...	459.50	543.00	...	543.00
Total-Central Sector Schemes/Projects	5962.88	494.62	6457.50	7333.79	842.00	8175.79	6619.78	802.68	7422.46	6617.37	832.28	7449.65
Other Central Sector Expenditure												
Autonomous Bodies												
22. Indian Council of Cultural Relations (ICCR)	235.00	...	235.00	250.00	...	250.00	250.00	...	250.00	290.00	...	290.00
23. Assistance to Other Autonomous Bodies	23.87	...	23.87	27.50	...	27.50	27.50	...	27.50	30.00	...	30.00
Total-Autonomous Bodies	258.87	...	258.87	277.50	...	277.50	277.50	...	277.50	320.00	...	320.00
Others												
24. Special Diplomatic Expenditure	2638.92	...	2638.92	2663.01	...	2663.01	2763.01	...	2763.01	2800.01	...	2800.01
25. International Cooperation	412.36	...	412.36	448.69	...	448.69	582.43	...	582.43	509.56	...	509.56
26. Nalanda University	190.00	...	190.00	220.00	...	220.00	300.00	...	300.00	250.00	...	250.00
27. South Asian University	232.50	...	232.50	317.50	...	317.50	341.80	...	341.80	325.00	...	325.00
28. Maintenance cost of Aircraft of Air India for VVIP travel	420.00	...	420.00	250.00	...	250.00	188.00	...	188.00	150.00	...	150.00
29. Demarcation of Boundaries	2.04	...	2.04	3.00	...	3.00	3.00	...	3.00	3.00	...	3.00
30. Celebration of Pravasi Bhartiya Divas	22.12	...	22.12	...	...	...	...	...	...	...	...	...
31. Expenditure relating to Pilgrimages abroad	0.48	...	0.48	13.00	...	13.00	11.00	...	11.00	1.00	...	1.00
32. Loss by exchange	...	...	...	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01
33. Grants to Institutions	2.38	...	2.38	3.72	...	3.72	3.72	...	3.72	3.72	...	3.72
34. Training	23.82	...	23.82	25.30	...	25.30	26.68	...	26.68	25.95	...	25.95
35. Actual Recoveries	-12.90	-0.32	-13.22	...	...	...	...	...	...	...	...	...
Total-Others	3931.72	-0.32	3931.40	3944.23	...	3944.23	4219.65	...	4219.65	4068.25	...	4068.25
Total-Other Central Sector Expenditure	4190.59	-0.32	4190.27	4221.73	...	4221.73	4497.15	...	4497.15	4388.25	...	4388.25
Grand Total	14612.94	901.53	15514.47	16511.23	1373.55	17884.78	16239.59	1132.68	17372.27	16014.43	1332.28	17346.71
B. Developmental Heads												
General Services												
1. Secretariat-General Services	448.24	...	448.24	459.94	...	459.94	465.17	...	465.17	520.96	...	520.96
2. External Affairs	8202.14	...	8202.14	8717.49	...	8717.49	9154.63	...	9154.63	8876.09	...	8876.09
3. Miscellaneous General Services	...	...	...	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
4. Capital Outlay on Public Works	...	251.82	251.82	...	381.55	381.55	...	190.00	190.00	...	350.00	350.00
Total-General Services	8650.38	251.82	8902.20	9177.44	381.55	9558.99	9619.81	190.00	9809.81	9397.06	350.00	9747.06
Social Services												
5. Capital Outlay on Housing	...	155.09	155.09	...	150.00	150.00	...	140.00	140.00	...	150.00	150.00
Total-Social Services	...	155.09	155.09	...	150.00	150.00	...	140.00	140.00	...	150.00	150.00
Others												
6. Technical and Economic Co-operation with Other Countries	5962.56	...	5962.56	7333.79	...	7333.79	6619.78	...	6619.78	6617.37	...	6617.37
7. Advances to Foreign Governments	...	494.62	494.62	...	842.00	842.00	...	802.68	802.68	...	832.28	832.28
Total-Others	5962.56	494.62	6457.18	7333.79	842.00	8175.79	6619.78	802.68	7422.46	6617.37	832.28	7449.65
Grand Total	14612.94	901.53	15514.47	16511.23	1373.55	17884.78	16239.59	1132.68	17372.27	16014.43	1332.28	17346.71

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

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

3. **Passport and Emigration:** This provides for the expenditure on the Passport Offices, printing of travel documents, scanning of passport applications and files, lease of passport printers, purchase of passport printers, computerization of Passport Offices, payments to State Governments and UTs for administration of Central Acts, Protector General of Emigrants, Know India Programme, Scholarship Scheme for Diaspora Children, Promotion of Cultural ties with Diaspora,

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, High Level Visits Abroad, Capital Outlay on Public Works and Housing, Swarnapravas Yojna etc.

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

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

24-34. Other Central Sector Expenditure (Others): This caters to the expenditure on discretionary expenditure, Commonwealth Secretariat, International Organisation, United Nation Organisations, SAARC Secretariat, Construction of South Asian University and Nalanda International University. This also caters to Maintenance cost of Aircraft of Air India for VVIP travel, Demarcation of Boundaries. Celebration of Pravasi

Bhartiya Divas, Kailash Mansarover 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. 27****Department of Economic Affairs***(In ₹ crores)*

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021			
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	
Gross	2810.54	20139.65	22950.19	3211.46	17208.97	20420.43	3803.48	24779.14	28582.62	3338.25	48320.71	51658.96	
Recoveries	-0.21	-4565.24	-4565.45	...	-4250.00	-4250.00	...	-9900.00	-9900.00	...	-20000.00	-20000.00	
Receipts	-595.94	-9373.09	-9969.03	-483.77	-1375.01	-1858.78	-494.95	-2235.52	-2730.47	-75.68	-2275.01	-2350.69	
Net	2214.39	6201.32	8415.71	2727.69	11583.96	14311.65	3308.53	12643.62	15952.15	3262.57	26045.70	29308.27	
A. The Budget allocations, net of recoveries and receipts, are given below:													
CENTRE'S EXPENDITURE													
Establishment Expenditure of the Centre													
1. <i>Secretariat</i>													
1.01	Department of Economic Affairs	128.85	...	128.85	181.45	...	181.45	150.48	...	150.48	262.46	...	262.46
2. <i>Attached Offices</i>													
2.01	Economic Wing of Embassy, Washington, Beijing, Tokyo etc.	14.97	...	14.97	15.54	...	15.54	16.35	...	16.35	16.80	...	16.80
2.02	Forward Market Commission	0.56	...	0.56	1.18	...	1.18	0.53	...	0.53	0.33	...	0.33
2.03	Security Appellate Tribunal	4.94	...	4.94	11.35	...	11.35	15.28	...	15.28	11.97	...	11.97
2.04	Fifteenth Finance Commission	23.74	...	23.74	20.90	...	20.90	19.43	...	19.43	12.92	...	12.92
<i>Total- Attached Offices</i>		44.21	...	44.21	48.97	...	48.97	51.59	...	51.59	42.02	...	42.02
3. Actual Recoveries		-0.21	...	-0.21	...	...	...	...	...	...	...	...	...
Total-Establishment Expenditure of the Centre		172.85	...	172.85	230.42	...	230.42	202.07	...	202.07	304.48	...	304.48
Central Sector Schemes/Projects													
4. <i>National Investment and Infrastructure Fund (NIIF)</i>													
4.01	Transfer to National Investment Fund(NIF)	...	...	...	...	...	...	...	2000.00	2000.00	...	500.00	500.00
4.02	Gross Budgetary Support	...	1196.29	1196.29	3.00	997.00	1000.00	3.00	2000.01	2003.01	3.00	500.01	503.01
4.03	Met through National Investment Fund(NIF)	...	...	...	...	...	...	...	-2000.00	-2000.00	...	-500.00	-500.00
<i>Net</i>		...	1196.29	1196.29	3.00	997.00	1000.00	3.00	2000.01	2003.01	3.00	500.01	503.01
5. Viability Gap Funding		124.07	5.81	129.88	200.69	40.00	240.69	200.69	40.00	240.69	210.69	30.00	240.69
Interest Equalisation Support													
6. Indian Companies		17.23	...	17.23	44.40	...	44.40	22.00	...	22.00	20.85	...	20.85
7. <i>Exim Bank</i>													

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
7.01 Gross Budget	628.97	...	628.97	779.41	...	779.41	1153.06	...	1153.06	779.41	...	779.41
7.02 Less Recoveries	...	...	...	...	...	...	...	...	...	...	...	...
<i>Net</i>	628.97	...	628.97	779.41	...	779.41	1153.06	...	1153.06	779.41	...	779.41
Total-Interest Equalisation Support	646.20	...	646.20	823.81	...	823.81	1175.06	...	1175.06	800.26	...	800.26
Total-Central Sector Schemes/Projects	770.27	1202.10	1972.37	1027.50	1037.00	2064.50	1378.75	2040.01	3418.76	1013.95	530.01	1543.96
Other Central Sector Expenditure												
Others												
International / National Contributions												
8. Contribution to Rental Cost of IMF, Delhi	0.24	...	0.24	0.25	...	0.25	0.25	...	0.25	0.26	...	0.26
9. Contribution to International Saving Bank Institution	...	...	...	0.10	...	0.10	0.10	...	0.10	0.10	...	0.10
10. International Fund for Agricultural Development (IFAD)	98.82	...	98.82	94.12	...	94.12	94.72	...	94.72	94.12	...	94.12
11. Other General Economic Services	79.93	...	79.93	95.25	...	95.25	99.01	...	99.01	101.47	...	101.47
12. <i>Contribution towards MDRI of AfDF</i>												
12.01 Gross Budgetary Support	3.23	...	3.23	3.42	...	3.42	3.42	...	3.42	3.66	...	3.66
12.02 Less met through issue of Securities	-3.23	...	-3.23	-3.42	...	-3.42	-3.42	...	-3.42	-3.66	...	-3.66
<i>Net</i>	...	...	...	...	...	...	...	...	...	...	...	...
13. <i>Contribution to IDA</i>												
13.01 Gross Budgetary Support	408.33	...	408.33	408.34	...	408.34	408.34	...	408.34	0.01	...	0.01
13.02 Less met through issue of Securities	-408.33	...	-408.33	-408.34	...	-408.34	-408.34	...	-408.34	-0.01	...	-0.01
<i>Net</i>	...	...	...	...	...	...	...	...	...	...	...	...
14. Technical and Economic Co-operation with Other Countries (International Contribution)	57.79	...	57.79	58.73	...	58.73	59.77	...	59.77	59.71	...	59.71
15. <i>Contribution towards Asian Development Fund</i>												
15.01 Gross Budgetary Support	...	...	...	0.01	...	0.01	12.38	...	12.38	0.01	...	0.01
15.02 Less met through issue of Securities	...	...	...	-0.01	...	-0.01	-12.38	...	-12.38	-0.01	...	-0.01
<i>Net</i>	...	...	...	...	...	...	...	...	...	...	...	...
16. <i>Contribution towards Asian Development Fund-12</i>												
16.01 Gross Budgetary Support	68.97	...	68.97	72.00	...	72.00	69.51	...	69.51	72.00	...	72.00
16.02 Less met through issue of Securities	-68.97	...	-68.97	-72.00	...	-72.00	-69.51	...	-69.51	-72.00	...	-72.00
<i>Net</i>	...	...	...	...	...	...	...	...	...	...	...	...
17. <i>Contribution to AfDF</i>												
17.01 Gross Budgetary Support	33.79	...	33.79	...	...	...	...	...	...	...	...	...
17.02 Less met through issue of Securities	-33.79	...	-33.79	...	...	...	...	...	...	...	...	...
<i>Net</i>	...	...	...	...	...	...	...	...	...	...	...	...
18. Contribution to Climate Action Peer Exchange (CAPE)	...	...	...	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
19. India's contribution to project preparation fund for New Development Bank (NDB)	10.51	...	10.51	...	...	...	...	...	...	...	...	...
20. Contribution to SEETF	...	...	...	...	...	...	0.01	...	0.01	0.01	...	0.01
Total-International / National Contributions	247.29	...	247.29	248.46	...	248.46	253.87	...	253.87	255.68	...	255.68
21. <i>New Arrangements to Borrow</i>												
21.01 Gross Budget	...	...	...	...	1000.00	1000.00	...	1000.00	1000.00	...	1000.00	1000.00
21.02 Less met through issue of Securities	...	...	...	...	-1000.00	-1000.00	...	-1000.00	-1000.00	...	-1000.00	-1000.00
<i>Net</i>	...	...	...	...	...	...	...	...	...	...	...	...
22. <i>Currency Coinage and Mint</i>												
22.01 Purchase of Coins from SPMCIL	...	1592.68	1592.68	...	2800.00	2800.00	...	2000.00	2000.00	...	1500.00	1500.00
22.02 Less Deduct Recoveries	...	-1592.68	-1592.68	...	-2800.00	-2800.00	...	-2000.00	-2000.00	...	-1500.00	-1500.00
22.03 Investment in SPMCIL	...	...	...	...	0.01	0.01	...	0.01	0.01	...	0.01	0.01
22.04 Loans to SPMCIL	...	...	...	...	0.01	0.01	...	0.01	0.01	...	0.01	0.01
<i>Total- Currency Coinage and Mint</i>	...	...	...	...	0.02	0.02	...	0.02	0.02	...	0.02	0.02
23. <i>Reserve Fund</i>												
23.01 Guarantee Redemption Fund	600.00	...	600.00	600.00	...	600.00	600.00	...	600.00	600.00	...	600.00
23.02 Gold Reserve Fund	325.00	...	325.00	538.00	...	538.00	778.16	...	778.16	990.00	...	990.00
23.03 Senior Citizen Welfare Fund	81.62	...	81.62	...	...	...	...	...	...	...	...	...
23.04 Receipts of Unclaimed Deposits	-81.62	...	-81.62	...	...	...	...	...	...	...	...	...
<i>Net</i>	925.00	...	925.00	1138.00	...	1138.00	1378.16	...	1378.16	1590.00	...	1590.00
24. <i>Technical and Economic Cooperation with other countries</i>												
24.01 Expenditure towards International Conferences/Meetings (ADB / AfDB / SAARC / SDF / BRICS - New Development Bank/AIIB and Service Tax to GIZ)	47.97	...	47.97	11.01	...	11.01	23.16	...	23.16	11.16	...	11.16
25. <i>Investment in International Financial Institutions</i>												
25.01 Investment in IFIs	...	14275.65	14275.65	...	5599.19	5599.19	...	6525.00	6525.00	...	4373.25	4373.25
25.02 Less met through Issue of Securities (ADB/F, AfDB/F, IMF)	...	-9278.35	-9278.35	...	-100.01	-100.01	...	-960.52	-960.52	...	-1000.01	-1000.01
25.03 Less Recoveries from IMF	...	-304.49	-304.49	...	...	...	...	...	...	...	...	...
<i>Net</i>	...	4692.81	4692.81	...	5499.18	5499.18	...	5564.48	5564.48	...	3373.24	3373.24
26. <i>Other Expenditure</i>												
26.01 Interest payment on Central Securities in Time Barred cases and Payment in connection with unclaimed Securities credited to Govt. Account	0.02	...	0.02	0.02	...	0.02	0.03	...	0.03	0.03	...	0.03
26.02 Protected Saving Schemes	...	...	...	0.02	...	0.02	0.02	...	0.02	0.02	...	0.02
26.03 Assessment charges payable to IMF	0.64	...	0.64	0.64	...	0.64	0.61	...	0.61	0.64	...	0.64
26.04 Other Expenses under Other General Economic Services	16.06	...	16.06	24.67	...	24.67	23.41	...	23.41	29.49	...	29.49

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
26.05 New Schemes	...	...	...	...	4000.00	4000.00	...	3000.00	3000.00	...	0.01	0.01
26.06 India Infrastructure Project Development Fund (IIPDF)	...	...	...	0.75	...	0.75	0.50	...	0.50	0.75	...	0.75
26.07 Commission for Gold Monetization Scheme 2015	22.81	...	22.81	30.00	...	30.00	31.31	...	31.31	40.01	...	40.01
26.08 Irrecoverable Interest from NCAER (Write Off/Losses)	...	...	...	...	...	...	1.30	...	1.30	...	...	...
26.09 Less matched by receipts	...	...	...	...	...	...	-1.30	...	-1.30	...	...	...
<i>Net</i>	39.53	...	39.53	56.10	4000.00	4056.10	55.88	3000.00	3055.88	70.94	0.01	70.95
27. Loans to Government Servants												
27.01 House Building Advances	...	98.05	98.05	...	125.00	125.00	...	150.00	150.00	...	175.00	175.00
27.02 Advances for Purchase of Motor Conveyances	...	0.08	0.08	...	0.24	0.24	...	0.24	0.24	...	0.24	0.24
27.03 Advances for Purchase of Computers	...	60.51	60.51	...	74.76	74.76	...	74.76	74.76	...	74.76	74.76
27.04 Less Receipts	...	-94.74	-94.74	...	-275.00	-275.00	...	-275.00	-275.00	...	-275.00	-275.00
<i>Net</i>	...	63.90	63.90	...	-75.00	-75.00	...	-50.00	-50.00	...	-25.00	-25.00
28. Small Saving Schemes	11.48	...	11.48	16.20	...	16.20	16.64	...	16.64	16.36	...	16.36
29. Purchase of Machinery for Budget	...	...	...	...	10.00	10.00	...	...	...	...	10.00	10.00
30. Capital Outlay on Housing	...	...	...	...	20.00	20.00	...	1.00	1.00	...	18.00	18.00
31. Bridge Loan to African Development Bank (AfDB)	...	35.56	35.56	...	...	...	...	...	...	...	...	...
32. Gold Monetization Scheme												
32.01 Deposit of Gold	...	2854.34	2854.34	...	1200.00	1200.00	...	4900.00	4900.00	...	5500.00	5500.00
32.02 Less Deduct Recoveries	...	-2668.07	-2668.07	...	-1200.00	-1200.00	...	-4900.00	-4900.00	...	-5500.00	-5500.00
<i>Net</i>	...	186.27	186.27	...	...	...	...	...	...	...	...	...
33. Repayment of loan by Infrastructure Leasing and Financial Services Limited (ILFS) to ADB and KfW	...	20.68	20.68	...	40.73	40.73	...	40.73	40.73	...	40.73	40.73
34. Concessional Partner Loan (CPL)	...	...	...	...	52.03	52.03	...	47.38	47.38	...	48.70	48.70
Strategic and Social Infrastructure Finance Corporation of India (SSIFC)												
35. Strategic and Social Infrastructure Finance Corporation of India (SSIFC)												
35.01 Transfer to National Investment Fund	...	...	...	...	250.00	250.00	...	1000.00	1000.00	...	...	...
35.02 Gross Budgetary Support	...	...	...	...	1000.00	1000.00	...	1000.00	1000.00	...	0.01	0.01
35.03 Amount met from National Investment Fund	...	...	...	...	-250.00	-250.00	...	-1000.00	-1000.00	...	...	...
<i>Net</i>	...	...	...	...	1000.00	1000.00	...	1000.00	1000.00	...	0.01	0.01
36. Affordable housing for middle income group	...	...	...	...	...	...	...	1000.00	1000.00	...	...	...
37. Support for Infrastructure Pipeline												
37.01 Transfer to National Investment Fund	...	...	...	...	...	...	...	...	...	...	12500.00	12500.00
37.02 Gross Budgetary Support	...	...	...	...	...	...	...	...	...	...	22049.98	22049.98
37.03 Amount met from National Investment Fund	...	...	...	...	...	...	...	...	...	...	-12500.00	-12500.00

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
<i>Net</i>	...	...	...	...	...	...	...	...	...	...	22049.98	22049.98
Total-Others	1271.27	4999.22	6270.49	1469.77	10546.96	12016.73	1727.71	10603.61	12331.32	1944.14	25515.69	27459.83
Total-Other Central Sector Expenditure	1271.27	4999.22	6270.49	1469.77	10546.96	12016.73	1727.71	10603.61	12331.32	1944.14	25515.69	27459.83
Grand Total	2214.39	6201.32	8415.71	2727.69	11583.96	14311.65	3308.53	12643.62	15952.15	3262.57	26045.70	29308.27
B. Developmental Heads												
General Services												
1. Other Fiscal Services	11.72	...	11.72	16.55	...	16.55	16.99	...	16.99	16.72	...	16.72
2. Secretariat-General Services	128.64	...	128.64	181.45	...	181.45	150.48	...	150.48	262.46	...	262.46
3. Other Administrative Services	28.68	...	28.68	32.25	...	32.25	34.71	...	34.71	24.89	...	24.89
4. Miscellaneous General Services	600.02	...	600.02	600.02	...	600.02	600.03	...	600.03	600.03	...	600.03
5. Capital Outlay on Currency, Coinage and Mint	...	186.27	186.27	...	...	...	...	...	...	...	...	...
6. Capital Outlay on Stationery and Printing	...	...	...	...	10.00	10.00	...	...	...	...	10.00	10.00
Total-General Services	769.06	186.27	955.33	830.27	10.00	840.27	802.21	...	802.21	904.10	10.00	914.10
Social Services												
7. Social Security and Welfare	...	...	...	0.02	...	0.02	0.02	...	0.02	0.02	...	0.02
8. Other Social Services	...	...	...	...	...	...	...	...	...	...	...	...
9. Capital Outlay on Housing	...	...	...	...	20.00	20.00	...	1.00	1.00	...	18.00	18.00
Total-Social Services	...	...	...	0.02	20.00	20.02	0.02	1.00	1.02	0.02	18.00	18.02
Economic Services												
10. Agricultural Financial Institutions	98.82	...	98.82	94.12	...	94.12	94.72	...	94.72	94.12	...	94.12
11. General Financial and Trading Institutions	...	...	...	3.00	...	3.00	3.00	...	3.00	3.00	...	3.00
12. International Financial Institutions	11.15	...	11.15	0.65	...	0.65	0.63	...	0.63	0.66	...	0.66
13. Other General Economic Services	583.40	...	583.40	906.08	...	906.08	1149.96	...	1149.96	1389.54	...	1389.54
14. Investments in General Financial and Trading Institutions	...	1196.29	1196.29	...	1997.01	1997.01	...	4000.02	4000.02	...	500.03	500.03
15. Investments in International Financial Institutions	...	4692.81	4692.81	...	5499.18	5499.18	...	5564.48	5564.48	...	3373.24	3373.24
16. Capital Outlay on Other General Economic Services	...	5.81	5.81	...	4040.00	4040.00	...	3040.00	3040.00	...	22079.99	22079.99
17. Loans to Agricultural Financial Institutions	...	...	...	...	52.03	52.03	...	47.38	47.38	...	48.70	48.70
18. Loans to General Financial and Trading Institutions	...	20.68	20.68	...	40.74	40.74	...	40.74	40.74	...	40.74	40.74
19. Loans to International Financial Institutions	...	35.56	35.56	...	...	...	...	...	...	...	...	...
20. Loans for Other General Economic Services	...	...	...	...	...	...	...	...	...	...	...	...
Total-Economic Services	693.37	5951.15	6644.52	1003.85	11628.96	12632.81	1248.31	12692.62	13940.93	1487.32	26042.70	27530.02
Others												
21. Technical and Economic Co-operation with Other Countries	751.96	...	751.96	893.55	...	893.55	1257.99	...	1257.99	871.13	...	871.13

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
22. Advances to Foreign Governments	...	...	...	...	...	...	...	...	...	...	...	...
23. Loans to Government Servants, etc.	...	63.90	63.90	...	-75.00	-75.00	...	-50.00	-50.00	...	-25.00	-25.00
Total-Others	751.96	63.90	815.86	893.55	-75.00	818.55	1257.99	-50.00	1207.99	871.13	-25.00	846.13
Grand Total	2214.39	6201.32	8415.71	2727.69	11583.96	14311.65	3308.53	12643.62	15952.15	3262.57	26045.70	29308.27
	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Investment in Public Enterprises												
1. National Investment and Infrastructure Fund Limited	1196.29	...	1196.29	997.00	...	997.00	2000.01	...	2000.01	2000.01	...	2000.01
2. Strategic and Social Infrastructure Finance Corporation of India	...	...	...	1000.00	...	1000.00	1000.00	...	1000.00	1000.00	...	1000.00
3. Repayment of loan by Infrastructure Leasing and Financial Services Limited to ADB and KfW	20.68	...	20.68	40.73	...	40.73	40.73	...	40.73	40.73	...	40.73
4. Security Printing and Minting Corporation of India	...	...	...	0.02	...	0.02	0.02	...	0.02	0.02	...	0.02
Total	1216.97	...	1216.97	2037.75	...	2037.75	3040.76	...	3040.76	3040.76	...	3040.76

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

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

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

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

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

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

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

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

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

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

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

13. **Contribution to IDA:** The provision is for Contribution towards International Development Association(IDA).
14. **Technical and Economic Co-operation with Other Countries (International Contribution):** The provision is for Contribution towards Technical and Economic Co-operation with other countries(Contribution to United Nations Development programme, Contribution to Global Environment Trust Fund etc.)
15. **Contribution towards Asian Development Fund:** The token 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 Climate Action Peer Exchange (CAPE):** The token provision is made for India's contribution to Climate Action Peer Exchange (CAPE).
20. **Contribution to SEETF:** The provision is for contribution to South-South Experience Exchange Trust Fund(SEETF).
21. **New Arrangements to Borrow:** The provision is for Note Purchase Agreement (NPA) roll over towards investment in the New Arrangements to Borrow (NAB).
22. **Currency Coinage and Mint:** The provision is for purchase of coins from Security Printing & Minting Corporation of India Limited (SPMCIL).
- 22.03 & 04 - Capital structure of Security Printing & Minting Corporation of India Limited is proposed to be reflected in financial statements through proforma correction. Thus, token provision is being made.
23. **Reserve Fund:** The provision is for transfer to Guarantee Redemption Fund, Sovereign Gold Bond Fund.
24. **Technical and Economic Cooperation with other countries:** The provision is towards International Conferences/Meeting (ADB/AfDB/BRICS-NDB/SAARC/SDF).
25. **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 EBRD, Subscription to Asian Infrastructure Investment Bank(AIIB), SAARC Development Fund, subscription to African Development Bank and India's investment in International Monetary Fund and Maintenance of Value (MoV) Obligation.The provision also includes India's contribution towards lending resources of IMF as well as Subscription to Brazil, Russia, India, China and South Africa (BRICS) New Development Bank (NDB).
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. , IIPDF and commission payment for Gold Monetization Scheme 2015 . A token provision is also for new announcements .

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 organizations and Union Territory Administrations for payment of loans and advances to their employees. It also includes provision for advances to Members of Parliament for purchase of House.

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

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. **Purchase of Machinery for Budget:** The Provision is for purchase of machinery for the Budget Press.
30. **Capital Outlay on Housing:** The provision is kept for construction of 90 dwelling units for IES Officers at Delhi.
32. **Gold Monetization Scheme:** The provision is for value of gold mobilized under Gold Monetization Scheme, 2015.
33. **Repayment of loan by Infrastructure Leasing and Financial Services Limited (ILFS) to ADB and KfW:** The provision is for loan to Infrastructure Leasing & Financial Services Limited (IL&FS) to enable to repay their loan to ADB and KfW.
34. **Concessional Partner Loan (CPL):** The provision is kept for payment of Concessional Partner Loan (CPL) to International Fund for Agricultural Development (IFAD)
35. **Strategic and Social Infrastructure Finance Corporation of India (ISSIFC):** A token provision is made for investment in Strategic & Social Infrastructure Finance Corporation of India(ISSIFC).
36. **Affordable housing for middle income group:** The provision is for creation of a special window for affordable housing for middle-income group.
37. **Support for Infrastructure Pipeline:** This provision is for support to infrastructure projects in pipeline.

MINISTRY OF FINANCE
DEMAND NO. 28
Department of Expenditure

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	288.61	...	288.61	400.55	...	400.55	485.55	...	485.55	535.55	...	535.55
Recoveries	-0.03	...	-0.03	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	288.58	...	288.58	400.55	...	400.55	485.55	...	485.55	535.55	...	535.55
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat General Services	131.00	...	131.00	135.54	...	135.54	157.97	...	157.97	472.64	...	472.64
2. Institute of Government Accounts and Finance	6.11	...	6.11	7.46	...	7.46	9.79	...	9.79	8.20	...	8.20
3. NSDL Charges for New Pension Scheme	31.48	...	31.48	33.00	...	33.00	39.19	...	39.19	35.50	...	35.50
4. Actual Recoveries	-0.03	...	-0.03	...	...	...	...	...	...	...	...	...
Total-Establishment Expenditure of the Centre	168.56	...	168.56	176.00	...	176.00	206.95	...	206.95	516.34	...	516.34
Central Sector Schemes/Projects												
5. Public Financial Management System (PFMS)	107.46	...	107.46	210.00	...	210.00	263.24	...	263.24	...	...	...
Other Central Sector Expenditure												
Autonomous Bodies												
6. National Institute of Financial Management	12.56	...	12.56	14.55	...	14.55	15.36	...	15.36	19.21	...	19.21
Grand Total	288.58	...	288.58	400.55	...	400.55	485.55	...	485.55	535.55	...	535.55
B. Developmental Heads												
General Services												
1. Secretariat-General Services	130.99	...	130.99	135.54	...	135.54	157.97	...	157.97	472.64	...	472.64
2. Other Administrative Services	50.15	...	50.15	55.01	...	55.01	64.34	...	64.34	62.91	...	62.91
Total-General Services	181.14	...	181.14	190.55	...	190.55	222.31	...	222.31	535.55	...	535.55
Economic Services												

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
3. Other General Economic Services	107.44	...	107.44	210.00	...	210.00	263.24	...	263.24	...	...	...
Total-Economic Services	107.44	...	107.44	210.00	...	210.00	263.24	...	263.24	...	...	...
Grand Total	288.58	...	288.58	400.55	...	400.55	485.55	...	485.55	535.55	...	535.55

1. **Secretariat General Services:** The provision is for secretariat expenditure of the Department of Expenditure including the office of the Controller General of Accounts. PFMS, the Central Sector Scheme was ceased and merged as a regular function of office of CGA, as decided by Expenditure Finance Commission (EFC). The provision is accordingly included in the office of CGA under Secretariat-General Services.

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.

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

MINISTRY OF FINANCE

DEMAND NO. 29

Department of Financial Services*(In ₹ crores)*

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	1317.38	114771.19	116088.57	1305.16	73935.04	75240.20	1678.99	82205.01	83884.00	1474.97	27600.05	29075.02
Recoveries	...	...	...	...	...	...	...	...	...	...	-7950.00	-7950.00
Receipts	-110.00	-110500.00	-110610.00	-0.01	-70550.00	-70550.01	-300.00	-75850.00	-76150.00	-0.01	-10000.01	-10000.02
Net	1207.38	4271.19	5478.57	1305.15	3385.04	4690.19	1378.99	6355.01	7734.00	1474.96	9650.04	11125.00
A. The Budget allocations, net of recoveries and receipts, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat- General Services	56.29	...	56.29	64.93	...	64.93	68.15	...	68.15	69.99	...	69.99
2. <i>Direction and Administration</i>												
2.01 Office of Special Court	3.57	...	3.57	4.34	...	4.34	3.38	...	3.38	3.72	...	3.72
2.02 Office of Custodian	7.08	...	7.08	9.69	...	9.69	8.36	...	8.36	10.23	...	10.23
2.03 Debt Recovery Tribunals (DRTs)	109.04	...	109.04	125.04	...	125.04	129.25	...	129.25	142.00	...	142.00
2.04 Office of Court Liquidator	0.16	...	0.16	0.11	...	0.11	0.16	...	0.16	0.13	...	0.13
<i>Total- Direction and Administration</i>	<i>119.85</i>	<i>...</i>	<i>119.85</i>	<i>139.18</i>	<i>...</i>	<i>139.18</i>	<i>141.15</i>	<i>...</i>	<i>141.15</i>	<i>156.08</i>	<i>...</i>	<i>156.08</i>
Total-Establishment Expenditure of the Centre	176.14	...	176.14	204.11	...	204.11	209.30	...	209.30	226.07	...	226.07
Central Sector Schemes/Projects												
Recapitalization of Public Sector Banks												
3. Recapitalization of Public Sector Banks	...	...	...	...	0.01	0.01	...	...	...	...	0.01	0.01
4. <i>Re-capitalization of Public Sector Banks (through Bonds)</i>												
4.01 Gross Budgetary Support	...	106000.00	106000.00	...	70000.00	70000.00	...	65443.00	65443.00	...	0.01	0.01
4.02 Less met through issue of Special Securities to PSBs	...	-106000.00	-106000.00	...	-70000.00	-70000.00	...	-65443.00	-65443.00	...	-0.01	-0.01
<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-Recapitalization of Public Sector Banks	...	...	...	...	0.01	0.01	...	...	...	...	0.01	0.01
5. <i>Recapitalization Bonds-Other than Public Sector Banks</i>												
5.01 Gross Budgetary Support (IDBI Bank Ltd.)	...	...	...	...	...	...	...	4557.00	4557.00	...	...	...
5.02 Less met through issue of special securities	...	...	...	...	...	...	...	-4557.00	-4557.00	...	...	...
<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 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
EXIM Bank												
6. Subscription to the Share Capital of Export-Import Bank of India	...	500.00	500.00	...	950.00	950.00	...	950.00	950.00	...	1300.00	1300.00
7. <i>Re-capitalization of EXIM Bank (through Bonds)</i>												
7.01 Gross Budgetary Support	...	4500.00	4500.00	...	550.00	550.00	...	550.00	550.00	...	...	...
7.02 Less met through issue of Special Securities	...	-4500.00	-4500.00	...	-550.00	-550.00	...	-550.00	-550.00	...	...	...
<i>Net</i>	...	...	...	...	...	...	...	...	...	...	...	...
Total-EXIM Bank	...	500.00	500.00	...	950.00	950.00	...	950.00	950.00	...	1300.00	1300.00
8. <i>Re-capitalization of Insurance Companies</i>												
8.01 Transfer to National Investment Fund	...	...	...	...	...	...	...	...	...	...	6950.00	6950.00
8.02 Gross Budgetary Support	...	...	...	...	0.01	0.01	...	2500.00	2500.00	...	6950.00	6950.00
8.03 Amount met from National Investment Fund	...	...	...	...	...	...	...	...	...	...	-6950.00	-6950.00
<i>Net</i>	...	...	...	...	0.01	0.01	...	2500.00	2500.00	...	6950.00	6950.00
Support to Financial Institutions												
9. <i>Subscription to Share Capital of National Bank for Agricultural and Rural Development (NABARD)</i>												
9.01 Transfer to National Investment Fund	...	...	...	...	...	...	...	...	...	...	1000.00	1000.00
9.02 Gross Budgetary Support	...	2000.00	2000.00	...	1500.00	1500.00	...	1500.00	1500.00	...	1000.00	1000.00
9.03 Amount met from National Investment Fund	...	...	...	...	...	...	...	...	...	...	-1000.00	-1000.00
<i>Net</i>	...	2000.00	2000.00	...	1500.00	1500.00	...	1500.00	1500.00	...	1000.00	1000.00
10. Recapitalization of Regional Rural Banks (RRBs)	...	108.00	108.00	...	235.00	235.00	...	705.00	705.00	...	200.01	200.01
11. Equity Capital to Micro Units Development Refinance Agency (MUDRA Bank)	...	...	...	...	0.01	0.01	...	0.01	0.01	...	0.01	0.01
12. Equity support to India Infrastructure Finance Company Limited (IIFCL)	...	100.00	100.00	...	500.00	500.00	...	500.00	500.00	...	...	...
13. <i>Equity support to IIFCL(through bonds)</i>												
13.01 Gross Budgetary Support	...	...	...	...	...	...	...	5300.00	5300.00	...	10000.00	10000.00
13.02 Less met through issue of securities	...	...	...	...	...	...	...	-5300.00	-5300.00	...	-10000.00	-10000.00
<i>Net</i>	...	...	...	...	...	...	...	...	...	...	...	...
14. Equity Support to Industrial Finance Corporation of India (IFCI)	...	...	...	...	200.00	200.00	...	200.00	200.00	...	200.00	200.00
15. Grants to ICICI Bank for Externally Aided Components	...	...	...	0.01	...	0.01	...	...	...	0.01	...	0.01
16. Contribution to Financial Inclusion Fund (FIF) of NABARD to promote AADHAR Enabled Payment System	20.00	...	20.00	20.00	...	20.00	20.00	...	20.00	20.00	...	20.00
17. Grants to NABARD to settle the claims under Indo-Swiss Cooperation-VI	0.85	...	0.85	0.86	...	0.86	0.86	...	0.86	0.86	...	0.86
18. Subsidy to National Housing Bank for Interest Subvention on Housing Loans	...	...	...	0.01	...	0.01	...	...	...	0.01	...	0.01
19. World Bank Assistance to National Housing Bank (NHB) for low income housing finance in India	...	93.19	93.19	...	0.01	0.01	...	...	...	...	0.01	0.01
20. <i>Redemption of Securities issued to Stressed Assets Stabilization Fund (SASF)</i>												

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
20.01 Gross Budgetary Support	110.00	...	110.00	0.01	...	0.01	300.00	...	300.00	0.01	...	0.01
20.02 Less - Realisation of Stressed Assets Stabilization Fund	-110.00	...	-110.00	-0.01	...	-0.01	-300.00	...	-300.00	-0.01	...	-0.01
<i>Net</i>	...	...	...	...	...	...	...	...	...	...	...	...
21. Acquisition Cost of Reserve Bank of India's stake in NABARD	...	20.00	20.00	...	...	...	...	...	...	...	...	...
22. Acquisition Cost of Reserve Bank of India's stake in National Housing Bank (NHB)	...	1450.00	1450.00	...	...	...	...	...	...	...	...	...
Total-Support to Financial Institutions	20.85	3771.19	3792.04	20.88	2435.02	2455.90	20.86	2905.01	2925.87	20.88	1400.03	1420.91
Social Security Schemes												
23. Support to Pradhan Mantri Jan Dhan Bima Yojana (PMJDDBY)	...	...	...	0.01	...	0.01	...	...	...	0.01	...	0.01
24. Government Co-contribution to NPS under Swavalamban Scheme	...	...	...	...	...	...	...	...	...	...	...	...
25. Government Co-contribution to Atal Pension Yojana	155.00	...	155.00	205.00	...	205.00	339.94	...	339.94	299.00	...	299.00
26. Interest Subsidy to LIC for Pension Plan for Senior Citizens	170.64	...	170.64	160.00	...	160.00	117.01	...	117.01	115.10	...	115.10
27. Pradhan Mantri Jeevan Jyoti Bima Yojna and Pradhan Mantri Suraksha Bima Yojna (Publicity and Awareness)	5.00	...	5.00	10.00	...	10.00	5.00	...	5.00	10.00	...	10.00
28. Pradhan Mantri Vaya Vandan Yojana (PMVVY)	152.17	...	152.17	176.90	...	176.90	148.07	...	148.07	180.00	...	180.00
Total-Social Security Schemes	482.81	...	482.81	551.91	...	551.91	610.02	...	610.02	604.11	...	604.11
Credit Guarantee Funds												
29. Pradhan Mantri Mudra Yojana (PMMY)(through NCGTC)	500.00	...	500.00	500.00	...	500.00	500.00	...	500.00	500.00	...	500.00
30. Publicity and awareness for Pradhan Mantri Mudra Yojana (PMMY) and other initiatives by MUDRA Ltd.	9.98	...	9.98	10.00	...	10.00	10.00	...	10.00	10.00	...	10.00
31. Stand-Up India (through NCGTC)	...	...	...	0.01	...	0.01	0.01	...	0.01	100.00	...	100.00
32. Publicity and awareness for Stand-Up India and other initiatives by SIDBI	5.00	...	5.00	5.00	...	5.00	5.00	...	5.00	5.00	...	5.00
33. Credit Guarantee Fund for Factoring (through NCGTC)	...	...	...	0.01	...	0.01	...	...	...	0.01	...	0.01
Total-Credit Guarantee Funds	514.98	...	514.98	515.02	...	515.02	515.01	...	515.01	615.01	...	615.01
Total-Central Sector Schemes/Projects	1018.64	4271.19	5289.83	1087.81	3385.04	4472.85	1145.89	6355.01	7500.90	1240.00	9650.04	10890.04
Other Central Sector Expenditure												
Autonomous Bodies												
34. Pension Fund Regulatory and Development Authority (PFRDA)	12.60	...	12.60	13.23	...	13.23	23.80	...	23.80	8.89	...	8.89
Grand Total	1207.38	4271.19	5478.57	1305.15	3385.04	4690.19	1378.99	6355.01	7734.00	1474.96	9650.04	11125.00

	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
7. India Infrastructure Finance Company Limited	100.00	...	100.00	500.00	...	500.00	5800.00	...	5800.00	10000.00	...	10000.00
8. Recapitalization of Insurance Companies	...	...	...	0.01	...	0.01	2500.00	...	2500.00	6950.00	...	6950.00
9. Acquisition cost of RBI in stake in NABARD	20.00	...	20.00	...	...	...	...	...	...	...	...	...
10. Acquisition cost of RBI in stake in National Housing Bank	1450.00	...	1450.00	...	...	...	...	...	...	...	...	...
11. Recapitalization of IDBI Bank Limited	...	...	...	...	...	...	4557.00	...	4557.00	...	...	...
Total	110178.00	...	110178.00	73385.03	...	73385.03	82205.01	...	82205.01	19650.04	...	19650.04

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

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

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

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

3. **Recapitalization of Public Sector Banks:** Token provision is made to infuse further capital in Public Sector Banks in due course after a review based on the performance in recent past.

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

8. **Re-capitalization of Insurance Companies:** Provision is for higher requirement for maintaining the requisite minimum solvency ratio by each of the 3 Public Sector General Insurance Companies (PSGICs). A partial budgetary support has been made in RE 2019-20 through 1st batch of Supplementary Demands for Grants and provision for further capital infusion is included. The provision is met from National Investment Fund.

9. **Subscription to Share Capital of National Bank for Agricultural and Rural Development (NABARD):** The provision is for subscription to share capital of National Bank for Agricultural and Rural Development.

10. **Recapitalization of Regional Rural Banks (RRBs):** The provision is for recapitalization of Regional Rural Banks.

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

13. **Equity support to IIFCL(through bonds):** The provision is for equity support to IIFCL by issuance of securities (through Bond).

14. **Equity Support to Industrial Finance Corporation of India (IFCI):** The provision is for equity support to Industrial Finance Corporation of India (IFCI) keeping in view the business programme and capital requirement.

15. **Grants to ICICI Bank for Externally Aided Components:** The provision is for payment of grants to ICICI Bank deposited under Interest Deferral fund for lines of Credit Extended to ICICI Bank by Kreditanstalt Fur Wiederaufbau (kfw) under the bilateral credit agreement between Government of India and Government of Germany.

16. **Contribution to Financial Inclusion Fund (FIF) of NABARD to promote AADHAR Enabled Payment System:** The provision is for contribution to Financial Inclusion Fund of NABARD to promote AADHAR Enable Payment System.

17. **Grants to NABARD to settle the claims under Indo-Swiss Cooperation-VI:** The provision is for payment to settle the claims of NABARD under Indo Swiss Cooperation VI Project Agreement.

18. **Subsidy to National Housing Bank for Interest Subvention on Housing Loans:** The provision is for subsidy to National Housing Bank for interest subvention on housing loans.

19. **World Bank Assistance to National Housing Bank (NHB) for low income housing finance in India:** The provision is for World Bank assisted project on Low Income Housing Finance in India to improve access to Microfinance in India.

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

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

MINISTRY OF FINANCE

DEMAND NO. 30

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

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	145.15	...	145.15	132.08	...	132.08	132.08	...	132.08	132.11	...	132.11
Recoveries	...	...	...	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	145.15	...	145.15	132.08	...	132.08	132.08	...	132.08	132.11	...	132.11
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat - Economic Services	145.15	...	145.15	132.08	...	132.08	132.08	...	132.08	132.11	...	132.11
2. Actual Recoveries	...	...	...	...	...	...	...	...	...	...	...	...
Total-Establishment Expenditure of the Centre	145.15	...	145.15	132.08	...	132.08	132.08	...	132.08	132.11	...	132.11
Grand Total	145.15	...	145.15	132.08	...	132.08	132.08	...	132.08	132.11	...	132.11
B. Developmental Heads												
Economic Services												
1. Secretariat-Economic Services	145.15	...	145.15	132.08	...	132.08	132.08	...	132.08	132.11	...	132.11
Total-Economic Services	145.15	...	145.15	132.08	...	132.08	132.08	...	132.08	132.11	...	132.11
Grand Total	145.15	...	145.15	132.08	...	132.08	132.08	...	132.08	132.11	...	132.11

1. **Secretariat - Economic Services:** It provides for establishment related expenditure of Secretariat and for meeting the payment of consultancy fee etc. DIPAM is mandated to manage Central Government investments in equity including disinvestment of equity in Central Public Sector Undertakings, disinvestment policy matters in CPSUs, including capital restructuring, decisions on the recommendations of Administrative Ministries/NITI Aayog.

MINISTRY OF FINANCE**DEMAND NO. 31****Department of Revenue***(In ₹ crores)*

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	124422.25	2.72	124424.97	203458.00	8.73	203466.73	243488.78	16.99	243505.77	272159.62	91.21	272250.83
Recoveries	-69338.75	...	-69338.75	-101268.39	...	-101268.39	-121289.77	...	-121289.77	-135460.50	...	-135460.50
Receipts	-155.69	...	-155.69	-150.00	...	-150.00	-150.00	...	-150.00	-150.00	...	-150.00
Net	54927.81	2.72	54930.53	102039.61	8.73	102048.34	122049.01	16.99	122066.00	136549.12	91.21	136640.33
A. The Budget allocations, net of recoveries and receipts, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	315.90	...	315.90	367.31	...	367.31	387.68	...	387.68	437.69	...	437.69
2. Implementation of VAT Scheme	...	...	...	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01
3. Enforcement Directorate	212.53	...	212.53	234.54	...	234.54	248.00	...	248.00	259.31	...	259.31
4. Narcotics Control	38.04	...	38.04	35.96	...	35.96	35.24	...	35.24	34.90	...	34.90
5. Special Investigation Team (SIT)	2.17	...	2.17	2.46	...	2.46	2.83	...	2.83	3.16	...	3.16
6. Actual Recoveries	-63.75	...	-63.75	...	...	...	...	...	...	...	...	...
Total-Establishment Expenditure of the Centre	504.89	...	504.89	640.28	...	640.28	673.76	...	673.76	735.07	...	735.07
Other Central Sector Expenditure												
Autonomous Bodies												
7. National Institute of Public Finance and Policy	...	...	...	12.00	...	12.00	10.00	...	10.00	9.36	...	9.36
Public Sector Undertakings												
8. Investment in GSTN-SPV	...	...	...	...	0.01	0.01	...	2.56	2.56	...	0.01	0.01
Others												
9. International Cooperation	11.05	...	11.05	7.79	...	7.79	9.43	...	9.43	8.11	...	8.11
10. Other Expenditure	50.89	...	50.89	50.40	...	50.40	51.00	...	51.00	49.87	...	49.87
11. <i>Opium and Alkaloid Factories</i>												
11.01 Working expenditure in Opium and Alkaloid Factories	241.54	...	241.54	278.87	...	278.87	254.75	...	254.75	286.41	...	286.41
11.02 Less Revenue Receipt	-155.69	...	-155.69	-150.00	...	-150.00	-150.00	...	-150.00	-150.00	...	-150.00
11.03 Capital Expenditure in Opium and Alkaloid Factories	...	2.72	2.72	...	5.71	5.71	...	5.71	5.71	...	7.20	7.20
<i>Total- Opium and Alkaloid Factories</i>	<i>85.85</i>	<i>2.72</i>	<i>88.57</i>	<i>128.87</i>	<i>5.71</i>	<i>134.58</i>	<i>104.75</i>	<i>5.71</i>	<i>110.46</i>	<i>136.41</i>	<i>7.20</i>	<i>143.61</i>

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
12. National Committee for promotion of Economic and Social Welfare	0.13	...	0.13	0.25	...	0.25	0.05	...	0.05	0.25	...	0.25
13. Capital Outlay on Public Works	...	...	...	...	0.01	0.01	...	8.28	8.28	...	81.00	81.00
14. Capital Outlay on Housing	...	...	...	...	3.00	3.00	...	0.44	0.44	...	3.00	3.00
15. User Charges to GSTN(Goods and Services Tax Network)	...	...	...	...	...	...	...	...	...	242.00	...	242.00
Total-Others	147.92	2.72	150.64	187.31	8.72	196.03	165.23	14.43	179.66	436.64	91.20	527.84
Total-Other Central Sector Expenditure	147.92	2.72	150.64	199.31	8.73	208.04	175.23	16.99	192.22	446.00	91.21	537.21
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	...	...	...	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	...	...	...	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01
18. Transfer to GST Compensation Fund	...	...	...	101200.00	...	101200.00	121200.00	...	121200.00	135368.03	...	135368.03
19. Compensation to States/UTs for revenue losses on roll out of GST	123550.00	...	123550.00	101200.00	...	101200.00	121200.00	...	121200.00	135368.03	...	135368.03
20. Amount met from GST Compensation Fund	-69275.00	...	-69275.00	-101200.00	...	-101200.00	-121200.00	...	-121200.00	-135368.03	...	-135368.03
Total-Other Grants/Loans/Transfers	54275.00	...	54275.00	101200.02	...	101200.02	121200.02	...	121200.02	135368.05	...	135368.05
Grand Total	54927.81	2.72	54930.53	102039.61	8.73	102048.34	122049.01	16.99	122066.00	136549.12	91.21	136640.33
B. Developmental Heads												
General Services												
1. Collection of Taxes on Income and Expenditure	0.13	...	0.13	0.25	...	0.25	0.05	...	0.05	0.25	...	0.25
2. Other Fiscal Services	263.42	...	263.42	299.70	...	299.70	313.36	...	313.36	563.40	...	563.40
3. Secretariat-General Services	315.88	...	315.88	367.32	...	367.32	387.69	...	387.69	437.70	...	437.70
4. Other Administrative Services	43.98	...	43.98	43.45	...	43.45	43.14	...	43.14	43.31	...	43.31
5. Capital Outlay on Other Fiscal Services	...	...	...	...	0.01	0.01	...	2.56	2.56	...	0.01	0.01
6. Capital Outlay on Public Works	...	...	...	...	0.01	0.01	...	8.28	8.28	...	81.00	81.00
Total-General Services	623.41	...	623.41	710.72	0.02	710.74	744.24	10.84	755.08	1044.66	81.01	1125.67
Social Services												
7. Capital Outlay on Housing	...	...	...	...	3.00	3.00	...	0.44	0.44	...	3.00	3.00
Total-Social Services	...	...	...	...	3.00	3.00	...	0.44	0.44	...	3.00	3.00
Economic Services												
8. Other Industries	29.40	...	29.40	128.87	...	128.87	104.75	...	104.75	136.41	...	136.41
9. Capital Outlay on Other Industries	...	2.72	2.72	...	5.71	5.71	...	5.71	5.71	...	7.20	7.20

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Total-Economic Services	29.40	2.72	32.12	128.87	5.71	134.58	104.75	5.71	110.46	136.41	7.20	143.61
Others												
10. Grants-in-aid to State Governments	49501.00	...	49501.00	96000.01	...	96000.01	112200.01	...	112200.01	127440.04	...	127440.04
11. Grants-in-aid to Union Territory Governments	4774.00	...	4774.00	5200.01	...	5200.01	9000.01	...	9000.01	7928.01	...	7928.01
Total-Others	54275.00	...	54275.00	101200.02	...	101200.02	121200.02	...	121200.02	135368.05	...	135368.05
Grand Total	54927.81	2.72	54930.53	102039.61	8.73	102048.34	122049.01	16.99	122066.00	136549.12	91.21	136640.33
	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Investment in Public Enterprises												
1. Investment in GSTN SPV	...	...	...	0.01	...	0.01	2.56	...	2.56	0.01	...	0.01
Total	...	...	...	0.01	...	0.01	2.56	...	2.56	0.01	...	0.01

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

2. **Implementation of VAT Scheme:** The token provision is for compensation of revenue losses to the States/Union Territories due to phasing out of Value Added Tax(VAT).

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

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

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

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

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

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

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

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

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

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

14. **Capital Outlay on Housing:** The provision is for acquisition/construction of residential flats for Enforcement Directorate
15. **User Charges to GSTN(Goods and Services Tax Network):** The provision is for payment of user charges to Goods and Services Tax Network towards Central Government's share in the post operative expenses.
16. **Compensation to States/UTs for revenue Losses due to implementation of VAT and VAT related Expenditure:** The token provision is for compensation to States/ UTs for revenue Losses due to implementation of VAT and VAT related expenditure.
17. **Compensation to States/UTs for revenue losses due to phasing out of CST:** The token provision is for compensation of revenue losses to the States/Union Territories due to phasing out of Central Sales Tax (CST).
18. **Transfer to GST Compensation Fund:** The provision is for transfer to GST Compensation Fund in Public Account from cess collected in Consolidated Fund of India under GST Compensation Act, 2017.
19. **Compensation to States/UTs for revenue losses on roll out of GST:** The provision is for compensation of revenue losses to the States/Union Territories due to rollout of Goods and Service Tax (GST).
20. **Amount met from GST Compensation Fund:** The provision is for compensation of revenue losses to the States/Union Territories due to rollout of Goods and Service Tax (GST) to be met from GST Compensation Cess Fund.

MINISTRY OF FINANCE**DEMAND NO. 32****Direct Taxes***(In ₹ crores)*

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021			
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	
Gross	7075.89	244.14	7320.03	7036.44	302.00	7338.44	7041.42	302.02	7343.44	7733.39	332.00	8065.39	
Recoveries	-1.99	-12.21	-14.20	...	-2.00	-2.00	...	-2.00	-2.00	...	-2.00	-2.00	
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	7073.90	231.93	7305.83	7036.44	300.00	7336.44	7041.42	300.02	7341.44	7733.39	330.00	8063.39	
A. The Budget allocations, net of recoveries, are given below:													
CENTRE'S EXPENDITURE													
Establishment Expenditure of the Centre													
1. <i>Collection of Taxes on Income and Expenditure</i>													
1.01	Collection of Income Tax	6899.04	...	6899.04	5945.79	...	5945.79	5950.00	...	5950.00	6534.72	...	6534.72
1.02	Collection of Corporation Tax	...	...	...	914.74	...	914.74	915.38	...	915.38	1005.34	...	1005.34
1.03	Actual Recoveries	-1.99	...	-1.99	...	...	...	...	...	...	...	...	...
	<i>Net</i>	6897.05	...	6897.05	6860.53	...	6860.53	6865.38	...	6865.38	7540.06	...	7540.06
2. <i>Collection of Taxes on Wealth, Securities Transaction and other Taxes</i>													
2.01	Collection of Wealth Tax	17.69	...	17.69	17.59	...	17.59	17.60	...	17.60	19.33	...	19.33
2.02	Securities Transaction Tax	35.37	...	35.37	35.18	...	35.18	35.21	...	35.21	38.67	...	38.67
2.03	Collection of Other Taxes	123.79	...	123.79	123.14	...	123.14	123.23	...	123.23	135.33	...	135.33
2.04	Purchase of Ready Built Accommodation - Office Buildings	...	120.98	120.98	...	199.45	199.45	...	190.77	190.77	...	223.84	223.84
2.05	Purchase of Ready Built Accommodation - Residential Buildings	...	121.84	121.84	...	100.55	100.55	...	109.25	109.25	...	106.16	106.16
	<i>Total- Collection of Taxes on Wealth, Securities Transaction and other Taxes</i>	176.85	242.82	419.67	175.91	300.00	475.91	176.04	300.02	476.06	193.33	330.00	523.33
Total-Establishment Expenditure of the Centre		7073.90	242.82	7316.72	7036.44	300.00	7336.44	7041.42	300.02	7341.44	7733.39	330.00	8063.39
Other Central Sector Expenditure													
Others													
3. <i>Acquisition of Immovable Property under the Income Tax Act</i>													
3.01	Gross Expenditure	...	1.32	1.32	...	2.00	2.00	...	2.00	2.00	...	2.00	2.00
3.02	Less - Sale Proceeds	...	-12.21	-12.21	...	-2.00	-2.00	...	-2.00	-2.00	...	-2.00	-2.00
	<i>Net</i>	...	-10.89	-10.89	...	...	...	...	...	...	...	...	...

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Grand Total	7073.90	231.93	7305.83	7036.44	300.00	7336.44	7041.42	300.02	7341.44	7733.39	330.00	8063.39
B. Developmental Heads												
General Services												
1. Collection of Taxes on Income and Expenditure	6897.05	...	6897.05	6860.53	...	6860.53	6865.38	...	6865.38	7540.06	...	7540.06
2. Collection of Taxes on Wealth, Securities Transaction Tax and Other Taxes	176.85	...	176.85	175.91	...	175.91	176.04	...	176.04	193.33	...	193.33
3. Capital Outlay on Public Works	...	120.67	120.67	...	199.45	199.45	...	190.77	190.77	...	223.84	223.84
4. Capital Outlay on Miscellaneous General Services	...	-10.58	-10.58	...	...	...	...	...	...	...	...	...
Total-General Services	7073.90	110.09	7183.99	7036.44	199.45	7235.89	7041.42	190.77	7232.19	7733.39	223.84	7957.23
Social Services												
5. Capital Outlay on Housing	...	121.84	121.84	...	100.55	100.55	...	109.25	109.25	...	106.16	106.16
Total-Social Services	...	121.84	121.84	...	100.55	100.55	...	109.25	109.25	...	106.16	106.16
Grand Total	7073.90	231.93	7305.83	7036.44	300.00	7336.44	7041.42	300.02	7341.44	7733.39	330.00	8063.39

1.01. **Collection of Income Tax:** This includes provision for the Direct Tax Organisation which administrate all direct taxes levied and collected by the Central Government on the Income of Individual, HUF, Firm, AOP, trust and other assessee except corporate assessee.

1.02. **Collection of Corporation Tax:** This includes provision for the Direct Tax Organisation which administrate all direct taxes levied and collected by the Central Government on the Income of corporate assessee.

2.01. **Collection of Wealth Tax:** This includes provision for the Direct Tax Organisation which administrate all direct taxes levied and collected by the Central Government on the wealth.

2.02. **Securities Transaction Tax:** This includes provision for the Direct Tax Organisation which administrate all direct taxes levied and collected by the Central Government on transaction of securities.

2.03. **Collection of Other Taxes:** This includes provision for the Direct Tax Organisation which administrate all direct taxes levied and collected by the Central Government on other taxes mentioned other than the above.

2.04. **Purchase of Ready Built Accommodation - 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 Accommodation - 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. **Acquisition of Immovable Property under the Income Tax Act:** The provision is for proceeds for maintenance and upkeep of properties and security charges already acquired and the sale proceeds relates to pre-emptive purchase of Immovable property by the Central Government as envisaged under chapter XXC of Income Tax Act, 1961.

MINISTRY OF FINANCE**DEMAND NO. 33****Indirect Taxes***(In ₹ crores)*

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021			
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	
Gross	6935.63	252.16	7187.79	7493.65	406.85	7900.50	7493.65	406.85	7900.50	7820.50	438.00	8258.50	
Recoveries	-7.93	...	-7.93	-0.50	...	-0.50	-0.50	...	-0.50	-0.50	...	-0.50	
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	6927.70	252.16	7179.86	7493.15	406.85	7900.00	7493.15	406.85	7900.00	7820.00	438.00	8258.00	
A. The Budget allocations, net of recoveries, are given below:													
CENTRE'S EXPENDITURE													
Establishment Expenditure of the Centre													
1. Customs													
1.01	Collection of Customs	1968.28	...	1968.28	2102.50	...	2102.50	2153.50	...	2153.50	2309.25	...	2309.25
1.02	Establishment Expenditure of Customs	...	76.05	76.05	...	105.00	105.00	...	49.09	49.09	...	105.00	105.00
<i>Total- Customs</i>		<i>1968.28</i>	<i>76.05</i>	<i>2044.33</i>	<i>2102.50</i>	<i>105.00</i>	<i>2207.50</i>	<i>2153.50</i>	<i>49.09</i>	<i>2202.59</i>	<i>2309.25</i>	<i>105.00</i>	<i>2414.25</i>
2. Union Excise Duties /Central Goods & Service Tax													
2.01	Collection of Union Excise Duties / Central Goods & Service Tax	4956.82	...	4956.82	3990.56	...	3990.56	4139.08	...	4139.08	4392.52	...	4392.52
2.02	Establishment Expenditure of Excise /Central Goods & Service Tax	1382.09	...	1382.09	1178.07	...	1178.07	1095.23	...	1095.23
2.03	Housing - Maintenance and Repairs	10.53	...	10.53	18.00	...	18.00	22.50	...	22.50	23.00	...	23.00
2.04	Purchase of ready built Accomodation - Office Building	...	122.33	122.33	...	184.24	184.24	...	223.27	223.27	...	150.00	150.00
2.05	Purchase of Ready Built Accomodation - Residential Buildings	...	53.78	53.78	...	117.61	117.61	...	134.49	134.49	...	183.00	183.00
<i>Total- Union Excise Duties /Central Goods & Service Tax</i>		<i>4967.35</i>	<i>176.11</i>	<i>5143.46</i>	<i>5390.65</i>	<i>301.85</i>	<i>5692.50</i>	<i>5339.65</i>	<i>357.76</i>	<i>5697.41</i>	<i>5510.75</i>	<i>333.00</i>	<i>5843.75</i>
3. Actual Recoveries													
		-7.93	...	-7.93
Total-Establishment Expenditure of the Centre		6927.70	252.16	7179.86	7493.15	406.85	7900.00	7493.15	406.85	7900.00	7820.00	438.00	8258.00
Grand Total		6927.70	252.16	7179.86	7493.15	406.85	7900.00	7493.15	406.85	7900.00	7820.00	438.00	8258.00
B. Developmental Heads													
General Services													
1. Customs													
		1967.48	...	1967.48	2102.50	...	2102.50	2153.50	...	2153.50	2309.25	...	2309.25

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
2. Union Excise Duties	...	...	...	...	...	...	...	...	...	...	...	...
3. Collection Charges under Central Goods and Services Tax and Integrated Goods and Services Tax	4949.69	...	4949.69	5372.65	...	5372.65	5317.15	...	5317.15	5487.75	...	5487.75
4. Capital Outlay on Other Fiscal Services	...	76.05	76.05	...	105.00	105.00	...	49.09	49.09	...	105.00	105.00
5. Capital Outlay on Public Works	...	122.33	122.33	...	184.24	184.24	...	223.27	223.27	...	150.00	150.00
Total-General Services	6917.17	198.38	7115.55	7475.15	289.24	7764.39	7470.65	272.36	7743.01	7797.00	255.00	8052.00
Social Services												
6. Housing	10.53	...	10.53	18.00	...	18.00	22.50	...	22.50	23.00	...	23.00
7. Capital Outlay on Housing	...	53.78	53.78	...	117.61	117.61	...	134.49	134.49	...	183.00	183.00
Total-Social Services	10.53	53.78	64.31	18.00	117.61	135.61	22.50	134.49	156.99	23.00	183.00	206.00
Grand Total	6927.70	252.16	7179.86	7493.15	406.85	7900.00	7493.15	406.85	7900.00	7820.00	438.00	8258.00

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

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

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

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

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

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

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

MINISTRY OF FINANCE
DEMAND NO. 34
Indian Audit and Accounts Department

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	4778.14	34.12	4812.26	5009.91	16.00	5025.91	5118.30	16.00	5134.30	5365.27	18.00	5383.27
Recoveries	-294.61	...	-294.61	-343.13	...	-343.13	-344.30	...	-344.30	-328.54	...	-328.54
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	4483.53	34.12	4517.65	4666.78	16.00	4682.78	4774.00	16.00	4790.00	5036.73	18.00	5054.73
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	158.62	...	158.62	176.75	...	176.75	176.75	...	176.75	185.43	...	185.43
2. <i>Civil Audit and Accounts Offices</i>												
2.01 Civil Audit Offices	2365.08	...	2365.08	2382.48	...	2382.48	2401.82	...	2401.82	2682.08	...	2682.08
2.02 Civil Accounts Offices	1496.38	...	1496.38	1616.36	...	1616.36	1704.54	...	1704.54	1649.02	...	1649.02
<i>Total- Civil Audit and Accounts Offices</i>	<i>3861.46</i>	...	<i>3861.46</i>	<i>3998.84</i>	...	<i>3998.84</i>	<i>4106.36</i>	...	<i>4106.36</i>	<i>4331.10</i>	...	<i>4331.10</i>
3. P and T Audit Offices	144.12	...	144.12	159.59	...	159.59	159.59	...	159.59	165.26	...	165.26
4. Railway Audit Offices	252.52	...	252.52	290.26	...	290.26	290.26	...	290.26	277.25	...	277.25
5. Defence Audit Offices	107.28	...	107.28	112.76	...	112.76	113.32	...	113.32	121.78	...	121.78
6. Commercial Audit Offices	194.12	...	194.12	203.96	...	203.96	204.11	...	204.11	213.37	...	213.37
7. Overseas Audit Offices	28.81	...	28.81	33.08	...	33.08	33.08	...	33.08	34.41	...	34.41
8. Other Expenditure	31.21	...	31.21	34.67	...	34.67	34.83	...	34.83	36.67	...	36.67
9. Purchase of ready-built office building	...	5.85	5.85	...	8.00	8.00	...	8.00	8.00	...	9.00	9.00
10. Purchase of ready-built Residential Accommodation	...	28.27	28.27	...	8.00	8.00	...	8.00	8.00	...	9.00	9.00
11. <i>Recoveries adjusted in reduction of Expenditure</i>												
11.01 Comptroller and Auditor General of India	-2.93	...	-2.93	-10.58	...	-10.58	-11.75	...	-11.75	-7.50	...	-7.50
11.02 Audit and Accounts Offices	-291.68	...	-291.68	-332.55	...	-332.55	-332.55	...	-332.55	-321.04	...	-321.04
<i>Total- Recoveries adjusted in reduction of Expenditure</i>	<i>-294.61</i>	...	<i>-294.61</i>	<i>-343.13</i>	...	<i>-343.13</i>	<i>-344.30</i>	...	<i>-344.30</i>	<i>-328.54</i>	...	<i>-328.54</i>
Total-Establishment Expenditure of the Centre	4483.53	34.12	4517.65	4666.78	16.00	4682.78	4774.00	16.00	4790.00	5036.73	18.00	5054.73
Grand Total	4483.53	34.12	4517.65	4666.78	16.00	4682.78	4774.00	16.00	4790.00	5036.73	18.00	5054.73

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
B. Developmental Heads												
General Services												
1. Audit	4483.53	...	4483.53	4666.78	...	4666.78	4774.00	...	4774.00	5036.73	...	5036.73
2. Capital Outlay on Public Works	...	5.85	5.85	...	8.00	8.00	...	8.00	8.00	...	9.00	9.00
Total-General Services	4483.53	5.85	4489.38	4666.78	8.00	4674.78	4774.00	8.00	4782.00	5036.73	9.00	5045.73
Social Services												
3. Capital Outlay on Housing	...	28.27	28.27	...	8.00	8.00	...	8.00	8.00	...	9.00	9.00
Total-Social Services	...	28.27	28.27	...	8.00	8.00	...	8.00	8.00	...	9.00	9.00
Grand Total	4483.53	34.12	4517.65	4666.78	16.00	4682.78	4774.00	16.00	4790.00	5036.73	18.00	5054.73

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 provision is for expenditure relating to the Civil Accounts Offices and OIOS Project.

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

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

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

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

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

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

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

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

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

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

MINISTRY OF FINANCE**No. 35 (APPROPRIATION)****Interest Payments***(In ₹ crores)*

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	595554.03	...	595554.03	673470.60	...	673470.60	663297.18	...	663297.18	733203.16	...	733203.16
Recoveries	-1.86	...	-1.86	...	...	...	...	...	...	...	...	...
Receipts	-12903.72	...	-12903.72	-13000.00	...	-13000.00	-38191.95	...	-38191.95	-25000.00	...	-25000.00
Net	582648.45	...	582648.45	660470.60	...	660470.60	625105.23	...	625105.23	708203.16	...	708203.16
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	21.93	...	21.93	2000.00	...	2000.00	4677.53	...	4677.53	5000.00	...	5000.00
2. <i>Interest on Internal Debt</i>												
2.01 Market Loans	433738.35	...	433738.35	481769.00	...	481769.00	459320.16	...	459320.16	508307.75	...	508307.75
2.02 less accrued interest	-12903.72	...	-12903.72	-13000.00	...	-13000.00	-38191.95	...	-38191.95	-25000.00	...	-25000.00
2.03 Discount on Cash Management Bills	1475.69	...	1475.69	2000.00	...	2000.00	2500.00	...	2500.00	2000.00	...	2000.00
2.04 Compensation and Other Bonds	2342.41	...	2342.41	3448.29	...	3448.29	8215.99	...	8215.99	7375.87	...	7375.87
2.05 14 days Treasury Bills	4719.19	...	4719.19	5864.52	...	5864.52	5000.00	...	5000.00	5000.00	...	5000.00
2.06 91 days Treasury Bills	10719.85	...	10719.85	10080.69	...	10080.69	9685.01	...	9685.01	9009.12	...	9009.12
2.07 182 days Treasury Bills	8527.15	...	8527.15	10631.57	...	10631.57	8646.47	...	8646.47	8827.60	...	8827.60
2.08 Discount on 364 days Treasury Bills	13708.12	...	13708.12	12990.53	...	12990.53	10872.52	...	10872.52	11295.23	...	11295.23
2.09 Management of Debt	700.35	...	700.35	2000.00	...	2000.00	2000.00	...	2000.00	2000.00	...	2000.00
2.10 Ways and Means Advance	921.66	...	921.66	2500.00	...	2500.00	1120.01	...	1120.01	2000.00	...	2000.00
2.11 Marketable Securities issued in conversion of special securities	3050.97	...	3050.97	2664.82	...	2664.82	2664.82	...	2664.82	2135.57	...	2135.57
2.12 Market Stabilisation Scheme	...	...	...	...	...	...	...	...	...	...	...	...
2.13 Interest on Recapitalization Bonds	5800.55	...	5800.55	16386.05	...	16386.05	16285.99	...	16285.99	25239.46	...	25239.46
2.14 Interest on Sovereign Gold Bond Scheme 2015	208.58	...	208.58	...	...	...	322.98	...	322.98	300.00	...	300.00
2.15 Interest on Gold Monetization Scheme 2015	35.28	...	35.28	...	...	...	85.00	...	85.00	90.00	...	90.00
<i>Total- Interest on Internal Debt</i>	<i>473044.43</i>	...	<i>473044.43</i>	<i>537335.47</i>	...	<i>537335.47</i>	<i>488527.00</i>	...	<i>488527.00</i>	<i>558580.60</i>	...	<i>558580.60</i>
3. Interest on External Debt	8149.62	...	8149.62	9765.00	...	9765.00	10537.00	...	10537.00	10178.00	...	10178.00
4. <i>Interest on Small Savings, Provident Funds etc.</i>												

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
4.01 Interest on Small Savings deposits, certificates and operational expenses	47316.76	...	47316.76	55152.44	...	55152.44	59580.52	...	59580.52	72934.39	...	72934.39
4.02 State Provident Funds	16563.84	...	16563.84	16324.97	...	16324.97	17575.59	...	17575.59	17615.62	...	17615.62
4.03 Insurance and Pension Funds	7878.50	...	7878.50	8098.00	...	8098.00	8086.00	...	8086.00	7887.00	...	7887.00
4.04 Special Deposits of Non Government Provident Funds	3116.85	...	3116.85	2145.05	...	2145.05	3434.37	...	3434.37	3730.64	...	3730.64
4.05 Other Special Deposits	9996.09	...	9996.09	13001.89	...	13001.89	13906.63	...	13906.63	14692.21	...	14692.21
<i>Total- Interest on Small Savings, Provident Funds etc.</i>	<i>84872.04</i>	...	<i>84872.04</i>	<i>94722.35</i>	...	<i>94722.35</i>	<i>102583.11</i>	...	<i>102583.11</i>	<i>116859.86</i>	...	<i>116859.86</i>
5. Interest on Reserve Funds	319.02	...	319.02	333.80	...	333.80	2310.73	...	2310.73	1170.37	...	1170.37
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	1611.08	...	1611.08	1611.08	...	1611.08	1668.48	...	1668.48	1668.48	...	1668.48
6.06 Interest on others	1314.72	...	1314.72	1385.43	...	1385.43	1483.91	...	1483.91	1428.38	...	1428.38
<i>Total- Interest on other obligations</i>	<i>16243.27</i>	...	<i>16243.27</i>	<i>16313.98</i>	...	<i>16313.98</i>	<i>16469.86</i>	...	<i>16469.86</i>	<i>16414.33</i>	...	<i>16414.33</i>
7. Actual Recoveries	-1.86	...	-1.86	...	...	...	...	...	...	...	...	...
Total-Others	582648.45	...	582648.45	660470.60	...	660470.60	625105.23	...	625105.23	708203.16	...	708203.16
Total-Other Central Sector Expenditure	582648.45	...	582648.45	660470.60	...	660470.60	625105.23	...	625105.23	708203.16	...	708203.16
Grand Total	582648.45	...	582648.45	660470.60	...	660470.60	625105.23	...	625105.23	708203.16	...	708203.16
B. Developmental Heads												
General Services												
1. Appropriation for Reduction or Avoidance of Debt	21.93	...	21.93	2000.00	...	2000.00	4677.53	...	4677.53	5000.00	...	5000.00
2. Interest Payments	582626.52	...	582626.52	658470.60	...	658470.60	620427.70	...	620427.70	703203.16	...	703203.16
Total-General Services	582648.45	...	582648.45	660470.60	...	660470.60	625105.23	...	625105.23	708203.16	...	708203.16
Grand Total	582648.45	...	582648.45	660470.60	...	660470.60	625105.23	...	625105.23	708203.16	...	708203.16

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

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

MINISTRY OF FINANCE**No. 36 (APPROPRIATION)****Repayment of Debt***(In ₹ crores)*

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021			
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	
Gross	...	6064945.38	6064945.38	...	5983187.09	5983187.09	...	6346389.00	6346389.00	...	6890921.56	6890921.56	
Recoveries	...	...	...	...	...	...	...	...	...	...	...	...
Receipts	...	-6064945.38	-6064945.38	...	-5983187.09	-5983187.09	...	-6346389.00	-6346389.00	...	-6890921.56	-6890921.56	
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	...	148265.40	148265.40	...	236877.99	236877.99	...	236027.99	236027.99	...	239130.38	239130.38
1.02	Buyback / Switching	...	28058.99	28058.99	...	100000.00	100000.00	...	165000.00	165000.00	...	300000.00	300000.00
1.03	14 days Treasury Bills	...	3599384.28	3599384.28	...	3960409.22	3960409.22	...	3500912.48	3500912.48	...	3851003.73	3851003.73
1.04	91 days Treasury Bills	...	706707.70	706707.70	...	524343.22	524343.22	...	649072.75	649072.75	...	659275.84	659275.84
1.05	182 days Treasury Bills	...	225089.11	225089.11	...	310119.02	310119.02	...	283335.50	283335.50	...	308519.25	308519.25
1.06	364 days Treasury Bills	...	159685.00	159685.00	...	190396.00	190396.00	...	208896.00	208896.00	...	198309.50	198309.50
1.07	Cash Management Bills	...	190000.00	190000.00	...	100000.00	100000.00	...	240000.00	240000.00	...	250000.00	250000.00
1.08	Ways and Means Advances	...	955243.00	955243.00	...	500000.00	500000.00	...	1000000.00	1000000.00	...	1000000.00	1000000.00
1.09	Rdemption of securities issued to International Financial Institutions	...	7661.64	7661.64	...	1572.77	1572.77	...	6125.37	6125.37	...	5509.26	5509.26
1.10	Compensation and Other Bonds	...	578.44	578.44	...	1837.55	1837.55	...	485.59	485.59	...	426.47	426.47
1.11	Redemption of Securities issued to NSSF	...	13533.05	13533.05	...	22268.32	22268.32	...	22413.32	22413.32	...	41294.13	41294.13
1.12	Gold Monetization Scheme	...	...	...	...	...	...	...	10.00	10.00	...	60.00	60.00
1.13	Sovereign Gold Bond Scheme	...	...	...	...	...	...	...	...	...	...	5.00	5.00
1.14	Less Receipts	...	-6034206.61	-6034206.61	...	-5947824.09	-5947824.09	...	-6312279.00	-6312279.00	...	-6853533.56	-6853533.56
	<i>Net</i>	...	...	...	...	...	...	...	...	...	...	...	...
2. <i>External Debt</i>													
2.01	Gross Budgetary Support	...	30738.77	30738.77	...	35363.00	35363.00	...	34110.00	34110.00	...	37388.00	37388.00
2.02	Less Receipts	...	-30738.77	-30738.77	...	-35363.00	-35363.00	...	-34110.00	-34110.00	...	-37388.00	-37388.00
	<i>Net</i>	...	...	...	...	...	...	...	...	...	...	...	...

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Total-Others
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 of debt and management of debt portfolio.

MINISTRY OF FINANCE**DEMAND NO. 37****Pensions***(In ₹ crores)*

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021			
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	
Gross	44736.60	...	44736.60	49565.00	...	49565.00	51565.00	...	51565.00	62169.35	...	62169.35	
Recoveries	-9.97	...	-9.97	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	-1000.00	...	-1000.00	-1000.00	...	-1000.00	-1000.00	...	-1000.00	
Net	44726.63	...	44726.63	48565.00	...	48565.00	50565.00	...	50565.00	61169.35	...	61169.35	
A. The Budget allocations, net of recoveries and receipts, are given below:													
CENTRE'S EXPENDITURE													
Establishment Expenditure of the Centre													
1. Pensions and other Retirement Benefits													
1.01	Superannuation and Retirement Allowances	21501.05	...	21501.05	23236.00	...	23236.00	24231.00	...	24231.00	30963.00	...	30963.00
1.02	Commutated Value of Pensions	4565.64	...	4565.64	5100.00	...	5100.00	5100.00	...	5100.00	5303.00	...	5303.00
1.03	Gratuities	4235.59	...	4235.59	4424.30	...	4424.30	4424.30	...	4424.30	4627.30	...	4627.30
1.04	Family Pension	5765.99	...	5765.99	7058.00	...	7058.00	7058.00	...	7058.00	8808.00	...	8808.00
1.05	Leave Encashment	2305.43	...	2305.43	1814.00	...	1814.00	2069.00	...	2069.00	2321.00	...	2321.00
1.06	Contribution to Provident Funds	8.93	...	8.93	15.43	...	15.43	15.43	...	15.43	12.43	...	12.43
1.07	Miscellaneous Pensionary Payments	3992.41	...	3992.41	4346.91	...	4346.91	5096.91	...	5096.91	6585.31	...	6585.31
1.08	Others	1.94	...	1.94	3.51	...	3.51	3.51	...	3.51	2.51	...	2.51
1.09	Actual Recoveries	-9.97	...	-9.97	...	...	...	...	...	...	...	...	...
	<i>Net</i>	42367.01	...	42367.01	45998.15	...	45998.15	47998.15	...	47998.15	58622.55	...	58622.55
2. Pensionary charges of Government of National Capital Territory (NCT) of Delhi													
2.01	Pensionary Charges payable to employees of NCT Delhi	2319.87	...	2319.87	3512.35	...	3512.35	3512.35	...	3512.35	3502.35	...	3502.35
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>	2319.87	...	2319.87	2512.35	...	2512.35	2512.35	...	2512.35	2502.35	...	2502.35
3. Social Security and Welfare													
3.01	Deposit Linked Insurance Scheme	37.40	...	37.40	51.37	...	51.37	51.37	...	51.37	41.33	...	41.33
3.02	Central Government Employees Insurance Scheme	0.22	...	0.22	1.18	...	1.18	1.18	...	1.18	1.17	...	1.17
3.03	Others	1.20	...	1.20	0.63	...	0.63	0.63	...	0.63	0.63	...	0.63
3.04	Deposit Linked Insurance Scheme Payable to employees of Government of NCT Delhi	0.93	...	0.93	1.32	...	1.32	1.32	...	1.32	1.32	...	1.32

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
<i>Total- Social Security and Welfare</i>	39.75	...	39.75	54.50	...	54.50	54.50	...	54.50	44.45	...	44.45
Total-Establishment Expenditure of the Centre	44726.63	...	44726.63	48565.00	...	48565.00	50565.00	...	50565.00	61169.35	...	61169.35
Grand Total	44726.63	...	44726.63	48565.00	...	48565.00	50565.00	...	50565.00	61169.35	...	61169.35
B. Developmental Heads												
General Services												
1. Pensions and other Retirement Benefits	44686.88	...	44686.88	48510.50	...	48510.50	50510.50	...	50510.50	61124.90	...	61124.90
Total-General Services	44686.88	...	44686.88	48510.50	...	48510.50	50510.50	...	50510.50	61124.90	...	61124.90
Social Services												
2. Social Security and Welfare	39.75	...	39.75	54.50	...	54.50	54.50	...	54.50	44.45	...	44.45
Total-Social Services	39.75	...	39.75	54.50	...	54.50	54.50	...	54.50	44.45	...	44.45
Grand Total	44726.63	...	44726.63	48565.00	...	48565.00	50565.00	...	50565.00	61169.35	...	61169.35

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

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

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

MINISTRY OF FINANCE**DEMAND NO. 38****Transfers to States***(In ₹ crores)*

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	114188.76	23774.10	137962.86	152946.22	19823.28	172769.50	153999.88	25100.00	179099.88	196854.80	25100.00	221954.80
Recoveries	-2666.97	...	-2666.97	-2480.00	...	-2480.00	-2790.00	...	-2790.00	-2930.00	...	-2930.00
Receipts	-1800.16	-14351.41	-16151.57	-2480.00	-12362.05	-14842.05	-2790.00	-18072.88	-20862.88	-2930.00	-15647.35	-18577.35
Net	109721.63	9422.69	119144.32	147986.22	7461.23	155447.45	148419.88	7027.12	155447.00	190994.80	9452.65	200447.45
A. The Budget allocations, net of recoveries and receipts, are given below:												
TRANSFERS TO STATES/UTs												
Finance Commission Grants												
Grants under proviso to Article 275(1) of the Constitution												
1. Post Devolution Revenue Deficit Grant	34582.00	...	34582.00	34206.00	...	34206.00	28313.50	...	28313.50	30000.00	...	30000.00
2. Grants-in-Aid for State Disaster Response Fund	9658.13	...	9658.13	10343.85	...	10343.85	10937.63	...	10937.63	20000.00	...	20000.00
3. Grants for Local Bodies												
3.01 Rural Bodies	35063.89	...	35063.89	52557.60	...	52557.60	58615.66	...	58615.66	69924.79	...	69924.79
3.02 Urban Bodies	14399.56	...	14399.56	23358.77	...	23358.77	25843.09	...	25843.09	30000.00	...	30000.00
Total- Grants for Local Bodies	49463.45	...	49463.45	75916.37	...	75916.37	84458.75	...	84458.75	99924.79	...	99924.79
4. Other Grants	...	...	...	...	...	...	...	...	...	0.01	...	0.01
Total-Grants under proviso to Article 275(1) of the Constitution	93703.58	...	93703.58	120466.22	...	120466.22	123709.88	...	123709.88	149924.80	...	149924.80
Total-Finance Commission Grants	93703.58	...	93703.58	120466.22	...	120466.22	123709.88	...	123709.88	149924.80	...	149924.80
Other Grants/Loans/Transfers												
5. Special Assistance	4685.81	...	4685.81	15000.00	...	15000.00	4000.00	...	4000.00	15000.00	...	15000.00
6. Grants to Areas not covered by Part IX and IXA of the Constitution	475.29	...	475.29	500.00	...	500.00	500.00	...	500.00	...	...	...
7. Additional Central Assistance for Externally Aided Projects (Grants)	2824.08	...	2824.08	4500.00	...	4500.00	3000.00	...	3000.00	4000.00	...	4000.00
8. Additional Central Assistance for Externally Aided Projects (Block Loans)	...	23774.10	23774.10	...	19723.28	19723.28	...	25000.00	25000.00	...	25000.00	25000.00
<i>Net</i>	...	-14351.41	-14351.41	...	-12262.05	-12262.05	...	-17972.88	-17972.88	...	-15547.35	-15547.35
	...	9422.69	9422.69	...	7461.23	7461.23	...	7027.12	7027.12	...	9452.65	9452.65
9. Transfer to National Disaster Response Fund												
9.01 Transfer to National Disaster Response Fund (NDRF)	2500.00	...	2500.00	2480.00	...	2480.00	2790.00	...	2790.00	2930.00	...	2930.00

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
9.02 Less National Calamity Contingent Duty (Customs)	-2.36	...	-2.36	-545.00	...	-545.00	-890.00	...	-890.00	-930.00	...	-930.00
9.03 Less National Calamity Contingent Duty (Union Excise)	-1797.80	...	-1797.80	-1935.00	...	-1935.00	-1900.00	...	-1900.00	-2000.00	...	-2000.00
<i>Net</i>	<i>699.84</i>	...	<i>699.84</i>	...	...	...	...	...	...	...	...	...
10. Assistance to States from National Disaster Response Fund (NDRF)												
10.01 Assistance to States from National Disaster Response Fund (NDRF)	10000.00	...	10000.00	10000.00	...	10000.00	20000.00	...	20000.00	25000.00	...	25000.00
10.02 Less Amount met from transfer from NDRF	-2500.00	...	-2500.00	-2480.00	...	-2480.00	-2790.00	...	-2790.00	-2930.00	...	-2930.00
<i>Net</i>	<i>7500.00</i>	...	<i>7500.00</i>	<i>7520.00</i>	...	<i>7520.00</i>	<i>17210.00</i>	...	<i>17210.00</i>	<i>22070.00</i>	...	<i>22070.00</i>
11. Loans as Advance Assistance for Relief (erstwhile Ways and Means Advance)												
	...	...	...	...	100.00	100.00	...	100.00	100.00	...	100.00	100.00
	...	...	...	...	-100.00	-100.00	...	-100.00	-100.00	...	-100.00	-100.00
<i>Net</i>	...	...	...	...	...	...	...	...	...	...	...	...
12. Actual Recoveries	-166.97	...	-166.97	...	...	...	...	...	...	...	...	...
Total-Other Grants/Loans/Transfers	16018.05	9422.69	25440.74	27520.00	7461.23	34981.23	24710.00	7027.12	31737.12	41070.00	9452.65	50522.65
Grand Total	109721.63	9422.69	119144.32	147986.22	7461.23	155447.45	148419.88	7027.12	155447.00	190994.80	9452.65	200447.45
B. Developmental Heads												
General Services												
1. Miscellaneous General Services	-165.00	...	-165.00	...	...	...	...	...	...	...	...	...
Total-General Services	-165.00	...	-165.00	...	...	...	...	...	...	...	...	...
Social Services												
2. Relief on account of Natural Calamities	8199.84	...	8199.84	7520.00	...	7520.00	17210.00	...	17210.00	22070.00	...	22070.00
Total-Social Services	8199.84	...	8199.84	7520.00	...	7520.00	17210.00	...	17210.00	22070.00	...	22070.00
Others												
3. Grants-in-aid to State Governments	101686.79	...	101686.79	140466.22	...	140466.22	131209.88	...	131209.88	168924.80	...	168924.80
4. Loans and Advances to State Governments	...	9422.69	9422.69	...	7461.23	7461.23	...	7027.12	7027.12	...	9452.65	9452.65
Total-Others	101686.79	9422.69	111109.48	140466.22	7461.23	147927.45	131209.88	7027.12	138237.00	168924.80	9452.65	178377.45
Grand Total	109721.63	9422.69	119144.32	147986.22	7461.23	155447.45	148419.88	7027.12	155447.00	190994.80	9452.65	200447.45

1. **Post Devolution Revenue Deficit Grant:** Finance Commission lays down the share of each State in central taxes and projects, Revenue Deficit Grant of each State based on the estimated revenue receipts of the State. Based on the estimated pre-devolution revenue deficit and share of each State allocation is made.

2. **Grants-in-Aid for State Disaster Response Fund:** As per Finance Commission's recommendations allocation is made for financing of disaster relief to the States.

3. **Grants for Local Bodies:** As per Finance Commission recommendations, allocation for grants for local bodies (Rural and Urban) is made.

4. **Other Grants:** As per Finance Commission recommendations, allocation for various other grants has been made.

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

7. **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.

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

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

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

11. **Loans as Advance Assistance for Relief (erstwhile Ways and Means Advance):** This is a provision for temporary advance to facilitate the State Governments to tide over short term liquidity mismatches.

MINISTRY OF FISHERIES, ANIMAL HUSBANDRY AND DAIRYING

DEMAND NO. 39

Department of Fisheries*(In ₹ crores)*

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021			
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	
Gross	...	...	...	790.58	14.17	804.75	685.83	14.17	700.00	805.84	19.16	825.00
Recoveries	...	...	...	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	...	...	...	790.58	14.17	804.75	685.83	14.17	700.00	805.84	19.16	825.00
A. The Budget allocations, net of recoveries, are given below:													
CENTRE'S EXPENDITURE													
Establishment Expenditure of the Centre													
1. Secretariat													
1.01	Establishment Expenditure	17.80	...	17.80	17.80	...	17.80	21.80	...	21.80
1.02	International Cooperation	2.20	...	2.20	2.20	...	2.20	2.20	...	2.20
Total- Secretariat		20.00	...	20.00	20.00	...	20.00	24.00	...	24.00
2. Fisheries Institute		125.33	14.17	139.50	125.33	14.17	139.50	129.84	19.16	149.00
Total-Establishment Expenditure of the Centre		145.33	14.17	159.50	145.33	14.17	159.50	153.84	19.16	173.00
Other Central Sector Expenditure													
Statutory and Regulatory Bodies													
3. Coastal Aquaculture Authority		4.50	...	4.50	4.50	...	4.50	4.50	...	4.50
Autonomous Bodies													
4. National Fisheries Development Board		80.75	...	80.75	80.75	...	80.75	77.50	...	77.50
Total-Other Central Sector Expenditure		85.25	...	85.25	85.25	...	85.25	82.00	...	82.00
TRANSFERS TO STATES/UTs													
Centrally Sponsored Schemes													
Blue Revolution													
5. Integrated Development and Management of Fisheries		550.00	...	550.00	450.00	...	450.00	560.00	...	560.00
6. Fisheries and Aquaculture Infrastructure Development Fund		10.00	...	10.00	5.25	...	5.25	10.00	...	10.00
Total-Blue Revolution		560.00	...	560.00	455.25	...	455.25	570.00	...	570.00

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Total-Centrally Sponsored Schemes	560.00	...	560.00	455.25	...	455.25	570.00	...	570.00
Grand Total	790.58	14.17	804.75	685.83	14.17	700.00	805.84	19.16	825.00
B. Developmental Heads												
Economic Services												
1. Fisheries	249.69	...	249.69	212.46	...	212.46	218.40	...	218.40
2. Secretariat-Economic Services	20.00	...	20.00	20.00	...	20.00	24.00	...	24.00
3. Capital Outlay on Fisheries	14.17	14.17	...	14.17	14.17	...	19.16	19.16
Total-Economic Services	269.69	14.17	283.86	232.46	14.17	246.63	242.40	19.16	261.56
Others												
4. North Eastern Areas	64.00	...	64.00	63.76	...	63.76	64.94	...	64.94
5. Grants-in-aid to State Governments	445.14	...	445.14	377.11	...	377.11	451.50	...	451.50
6. Grants-in-aid to Union Territory Governments	11.75	...	11.75	12.50	...	12.50	47.00	...	47.00
Total-Others	520.89	...	520.89	453.37	...	453.37	563.44	...	563.44
Grand Total	790.58	14.17	804.75	685.83	14.17	700.00	805.84	19.16	825.00

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. **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.

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

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

5. **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.

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

MINISTRY OF FISHERIES, ANIMAL HUSBANDRY AND DAIRYING

DEMAND NO. 40

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

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	3572.58	7.74	3580.32	3301.01	41.64	3342.65	3166.85	13.42	3180.27	3657.42	46.71	3704.13
Recoveries	-50.32	...	-50.32	...	...	...	...	...	...	...	...	...
Receipts	-359.20	...	-359.20	-410.40	...	-410.40	-390.27	...	-390.27	-415.00	...	-415.00
Net	3163.06	7.74	3170.80	2890.61	41.64	2932.25	2776.58	13.42	2790.00	3242.42	46.71	3289.13
A. The Budget allocations, net of recoveries and receipts, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. <i>Secretariat</i>												
1.01 Establishment Expenditure	36.27	...	36.27	59.45	...	59.45	53.20	...	53.20	52.33	...	52.33
1.02 International Cooperation	4.56	...	4.56	3.80	...	3.80	3.80	...	3.80	3.80	...	3.80
<i>Total- Secretariat</i>	<i>40.83</i>	<i>...</i>	<i>40.83</i>	<i>63.25</i>	<i>...</i>	<i>63.25</i>	<i>57.00</i>	<i>...</i>	<i>57.00</i>	<i>56.13</i>	<i>...</i>	<i>56.13</i>
2. Animal Health Institute	21.05	1.83	22.88	23.11	6.89	30.00	20.30	0.70	21.00	22.35	1.65	24.00
3. Small Livestock Institute	42.80	2.01	44.81	45.88	4.12	50.00	45.88	4.12	50.00	43.33	6.67	50.00
4. Breed Improvement Institute	41.70	1.51	43.21	45.13	6.87	52.00	40.40	3.60	44.00	40.14	3.86	44.00
5. Fisheries Institute	86.61	2.39	89.00	...	...	...	...	...	...	...	...	...
6. National Institute of Animal Welfare	...	...	...	5.00	...	5.00	2.00	...	2.00	3.00	...	3.00
Total-Establishment Expenditure of the Centre	232.99	7.74	240.73	182.37	17.88	200.25	165.58	8.42	174.00	164.95	12.18	177.13
Central Sector Schemes/Projects												
7. National Animal Disease Control Programme for Foot and Mouth Disease (FMD) and Brucellosis	...	...	...	500.00	...	500.00	811.07	...	811.07	1300.00	...	1300.00
Other Central Sector Expenditure												
Statutory and Regulatory Bodies												
8. Coastal Aquaculture Authority	4.00	...	4.00	...	...	...	...	...	...	...	...	...
9. Animal Welfare Board	...	...	...	12.00	...	12.00	6.00	...	6.00	7.00	...	7.00
Total-Statutory and Regulatory Bodies	4.00	...	4.00	12.00	...	12.00	6.00	...	6.00	7.00	...	7.00
Autonomous Bodies												
10. National Fisheries Development Board	101.62	...	101.62	...	...	...	...	...	...	...	...	...

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Others												
11. Delhi Milk Scheme(DMS)												
11.01 Expenditure of DMS	322.57	...	322.57	366.64	23.76	390.40	385.27	5.00	390.27	380.47	34.53	415.00
11.02 Less Receipts	-359.20	...	-359.20	-410.40	...	-410.40	-390.27	...	-390.27	-415.00	...	-415.00
<i>Net</i>	-36.63	...	-36.63	-43.76	23.76	-20.00	-5.00	5.00	...	-34.53	34.53	...
12. Package for Replacement of Fishing Vessels Seized by Pakistan	3.92	...	3.92	...	...	...	...	...	...	...	...	...
Total-Others	-32.71	...	-32.71	-43.76	23.76	-20.00	-5.00	5.00	...	-34.53	34.53	...
Total-Other Central Sector Expenditure	72.91	...	72.91	-31.76	23.76	-8.00	1.00	5.00	6.00	-27.53	34.53	7.00
TRANSFERS TO STATES/UTs												
Centrally Sponsored Schemes												
White Revolution												
13. National Dairy Plan (EAP)	324.91	...	324.91	...	...	...	...	...	...	...	...	...
14. National Dairy Plan-II	...	...	...	0.01	...	0.01	...	...	...	0.01	...	0.01
15. National Programme for Dairy Development	269.90	...	269.90	325.00	...	325.00	266.46	...	266.46	300.00	...	300.00
16. Dairy Entrepreneurship Development	323.00	...	323.00	325.00	...	325.00	250.00	...	250.00	0.02	...	0.02
17. Rashtriya Gokul Mission	750.40	...	750.40	302.00	...	302.00	270.00	...	270.00	310.00	...	310.00
18. Supporting Dairy Cooperatives and Farmer Producer Organizations engaged in Dairy Activities	3.00	...	3.00	100.00	...	100.00	100.00	...	100.00	100.00	...	100.00
19. Dairy Processing and Infrastructure Development Fund	10.00	...	10.00	58.00	...	58.00	34.59	...	34.59	60.00	...	60.00
20. Dairying Through Cooperatives (EAP)	...	...	...	0.01	...	0.01	...	...	...	0.01	...	0.01
21. Livestock Census and Integrated Sample Survey	50.81	...	50.81	150.00	...	150.00	126.49	...	126.49	100.00	...	100.00
22. Livestock Health and Disease Control	390.67	...	390.67	474.98	...	474.98	346.00	...	346.00	438.00	...	438.00
23. National Livestock Mission	299.63	...	299.63	480.00	...	480.00	405.39	...	405.39	370.00	...	370.00
24. Animal Husbandry Infrastructure Development Fund	...	...	...	25.00	...	25.00	...	...	...	126.96	...	126.96
Total-White Revolution	2422.32	...	2422.32	2240.00	...	2240.00	1798.93	...	1798.93	1805.00	...	1805.00
Blue Revolution												
25. Integrated Development and Management of Fisheries	484.16	...	484.16	...	...	...	...	...	...	...	...	...
26. Fisheries and Aquaculture Infrastructure Development Fund	1.00	...	1.00	...	...	...	...	...	...	...	...	...
Total-Blue Revolution	485.16	...	485.16	...	...	...	...	...	...	...	...	...
27. Actual Recoveries	-50.32	...	-50.32	...	...	...	...	...	...	...	...	...
Total-Centrally Sponsored Schemes	2857.16	...	2857.16	2240.00	...	2240.00	1798.93	...	1798.93	1805.00	...	1805.00
Grand Total	3163.06	7.74	3170.80	2890.61	41.64	2932.25	2776.58	13.42	2790.00	3242.42	46.71	3289.13

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
B. Developmental Heads												
Economic Services												
1. Animal Husbandry	1003.01	...	1003.01	1072.88	...	1072.88	1293.05	...	1293.05	1816.28	...	1816.28
2. Dairy Development	888.12	...	888.12	663.34	...	663.34	576.63	...	576.63	354.50	...	354.50
3. Fisheries	202.38	...	202.38	...	...	...	...	...	...	...	...	...
4. Secretariat-Economic Services	40.76	...	40.76	63.25	...	63.25	57.00	...	57.00	56.13	...	56.13
5. Capital Outlay on Animal Husbandry	...	5.35	5.35	...	17.88	17.88	...	8.42	8.42	...	12.18	12.18
6. Capital Outlay on Dairy Development	...	...	...	...	23.76	23.76	...	5.00	5.00	...	34.53	34.53
7. Capital Outlay on Fisheries	...	2.39	2.39	...	...	...	...	...	...	...	...	...
Total-Economic Services	2134.27	7.74	2142.01	1799.47	41.64	1841.11	1926.68	13.42	1940.10	2226.91	46.71	2273.62
Others												
8. North Eastern Areas	...	...	...	291.92	...	291.92	254.94	...	254.94	310.66	...	310.66
9. Grants-in-aid to State Governments	1013.16	...	1013.16	795.29	...	795.29	594.27	...	594.27	630.88	...	630.88
10. Grants-in-aid to Union Territory Governments	15.63	...	15.63	3.93	...	3.93	0.69	...	0.69	73.97	...	73.97
Total-Others	1028.79	...	1028.79	1091.14	...	1091.14	849.90	...	849.90	1015.51	...	1015.51
Grand Total	3163.06	7.74	3170.80	2890.61	41.64	2932.25	2776.58	13.42	2790.00	3242.42	46.71	3289.13

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

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

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

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

6. **National Institute of Animal Welfare:** The provision is for establishment related expenditure.

7. **National Animal Disease Control Programme for Foot and Mouth Disease (FMD) and Brucellosis:** The provision is for a new scheme. The overall aim of the scheme to achieve control FMD by 2025 and to control Brucellosis in Livestock with vaccination and the eventual eradication of FMD by 2030. This will result in increased domestic production and result in increased exports of milk and livestock products.

9. **Animal Welfare Board:** The provision is for Establishment Expenditure of Animal Welfare Board.

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

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

16. **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. **Supporting Dairy Cooperatives and Farmer Producer Organizations engaged in Dairy Activities:** The budget provision is for supporting working capital requirement of State Cooperative Dairy Federation (erstwhile Support to State Co-operative Dairy Federations).

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

21. **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.

22. **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 .

23. **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. **Animal Husbandry Infrastructure Development Fund:** The scheme is a interest subvention scheme to be implemented through NABARD. The funds will be placed to NABARD for subvention. The scheme is envisaged for overall development of animal husbandry infrastructure and core activities in the farming sector related to animal husbandry.

MINISTRY OF FOOD PROCESSING INDUSTRIES

DEMAND NO. 41

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

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	719.17	...	719.17	1196.60	...	1196.60	1042.79	...	1042.79	1232.94	...	1232.94
Recoveries	-2.47	...	-2.47	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	716.70	...	716.70	1196.60	...	1196.60	1042.79	...	1042.79	1232.94	...	1232.94
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	25.08	...	25.08	27.00	...	27.00	29.39	...	29.39	32.16	...	32.16
2. International Cooperation	0.31	...	0.31	0.16	...	0.16	0.32	...	0.32	0.16	...	0.16
Total-Establishment Expenditure of the Centre	25.39	...	25.39	27.16	...	27.16	29.71	...	29.71	32.32	...	32.32
Central Sector Schemes/Projects												
3. Pradhan Mantri Kisan Sampada Yojana	591.63	...	591.63	1101.00	...	1101.00	889.43	...	889.43	1081.41	...	1081.41
Other Central Sector Expenditure												
Autonomous Bodies												
4. Indian Institute of Food Processing Technology (IIFPT)	24.20	...	24.20	32.00	...	32.00	77.50	...	77.50	77.89	...	77.89
5. National Institute of Food Technology Entrepreneurship and Management (NIFTEM)	77.95	...	77.95	36.44	...	36.44	46.15	...	46.15	41.32	...	41.32
Total-Autonomous Bodies	102.15	...	102.15	68.44	...	68.44	123.65	...	123.65	119.21	...	119.21
Total-Other Central Sector Expenditure	102.15	...	102.15	68.44	...	68.44	123.65	...	123.65	119.21	...	119.21
TRANSFERS TO STATES/UTs												
Centrally Sponsored Schemes												
6. Actual Recoveries	-2.47	...	-2.47	...	...	...	...	...	...	...	...	...
Grand Total	716.70	...	716.70	1196.60	...	1196.60	1042.79	...	1042.79	1232.94	...	1232.94

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
B. Developmental Heads												
Economic Services												
1. Food Storage and Warehousing	691.63	...	691.63	1059.50	...	1059.50	924.46	...	924.46	1092.64	...	1092.64
2. Secretariat-Economic Services	25.07	...	25.07	27.00	...	27.00	29.39	...	29.39	32.16	...	32.16
Total-Economic Services	716.70	...	716.70	1086.50	...	1086.50	953.85	...	953.85	1124.80	...	1124.80
Others												
3. North Eastern Areas	...	...	...	110.10	...	110.10	88.94	...	88.94	108.14	...	108.14
Total-Others	...	...	...	110.10	...	110.10	88.94	...	88.94	108.14	...	108.14
Grand Total	716.70	...	716.70	1196.60	...	1196.60	1042.79	...	1042.79	1232.94	...	1232.94

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

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

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

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

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

MINISTRY OF HEALTH AND FAMILY WELFARE

DEMAND NO. 42

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

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	74369.03	4314.42	78683.45	90145.25	2890.20	93035.45	68596.41	2987.56	71583.97	104590.24	1733.60	106323.84
Recoveries	-23776.56	-1952.94	-25729.50	-29237.03	-1139.30	-30376.33	-7785.55	-1139.30	-8924.85	-40644.14	-667.90	-41312.04
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	50592.47	2361.48	52953.95	60908.22	1750.90	62659.12	60810.86	1848.26	62659.12	63946.10	1065.70	65011.80
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	170.82	...	170.82	192.97	...	192.97	199.76	...	199.76	205.00	...	205.00
2. Direction and Administration	54.52	...	54.52	64.71	...	64.71	67.62	...	67.62	61.62	...	61.62
3. Central Government Health Scheme	1200.17	23.73	1223.90	1300.00	50.00	1350.00	1350.15	49.85	1400.00	1277.52	20.00	1297.52
4. Safdarjung Hospital and Vardhman Mahavir Medical College, New Delhi	1029.67	107.86	1137.53	1089.60	121.90	1211.50	1193.89	121.90	1315.79	1264.00	54.86	1318.86
5. Dr. Ram Manohar Lohia Hospital and Dr. RML PGIMER, New Delhi	587.43	92.49	679.92	637.00	113.00	750.00	717.87	165.58	883.45	795.00	90.60	885.60
6. Lady Hardinge Medical College and Smt. S.K. Hospitals	388.40	22.63	411.03	450.70	24.40	475.10	473.90	26.39	500.29	486.00	16.44	502.44
7. Kalawati Saran Children's Hospital, New Delhi	102.45	8.96	111.41	113.65	11.25	124.90	117.93	11.25	129.18	127.55	9.20	136.75
8. Other Hospitals / Institutions	637.71	62.61	700.32	787.73	171.02	958.75	756.75	136.71	893.46	759.52	51.90	811.42
Total-Establishment Expenditure of the Centre	4171.17	318.28	4489.45	4636.36	491.57	5127.93	4877.87	511.68	5389.55	4976.21	243.00	5219.21
Central Sector Schemes/Projects												
9. <i>Pardhan Mantri Swasthya Suraksha Yojana</i>												
9.01 Support from Gross Budgetary Support (GBS)	0.76	0.41	1.17	...	...	...	743.40	...	743.40	1620.00	...	1620.00
9.02 Support from National Investment Fund (NIF)	...	...	...	...	...	...	...	...	...	...	...	...
9.03 Central Roads & Infrastructure Fund (CRIF)	1842.40	1952.94	3795.34	2230.70	1139.30	3370.00	2100.70	1139.30	3240.00	2332.10	667.90	3000.00
9.04 Repayment of Principal from HEFA Loan	...	...	...	550.00	...	550.00	600.00	...	600.00	1050.00	...	1050.00
9.05 Payment of Interest on HEFA Loan	...	...	...	80.00	...	80.00	150.00	...	150.00	350.00	...	350.00
<i>Total- Pardhan Mantri Swasthya Suraksha Yojana</i>	<i>1843.16</i>	<i>1953.35</i>	<i>3796.51</i>	<i>2860.70</i>	<i>1139.30</i>	<i>4000.00</i>	<i>3594.10</i>	<i>1139.30</i>	<i>4733.40</i>	<i>5352.10</i>	<i>667.90</i>	<i>6020.00</i>
10. National AIDS and STD Control Programme	1738.90	64.30	1803.20	2483.00	17.00	2500.00	2939.00	17.00	2956.00	2846.16	53.84	2900.00
11. Family Welfare Schemes	490.05	...	490.05	700.00	...	700.00	514.15	...	514.15	600.00	...	600.00

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
12. Establishment and strengthening of NCDC Branches and Health Initiatives Inter Sectoral co ordination for preparation and control of Zoonotic Diseases and other neglected tropical diseases surveillance of Viral Hepatitis Anti Microbial Resistance	12.80	1.94	14.74	27.41	21.59	49.00	27.41	21.59	49.00	37.00	15.00	52.00
13. National Pharmacovigilance Programme	10.00	...	10.00	12.00	...	12.00	8.00	...	8.00	10.00	...	10.00
14. Development of Nursing Services	12.16	...	12.16	15.00	...	15.00	50.50	...	50.50	16.00	...	16.00
15. Health Sector Disaster Preparedness and Response and Human Resources Development for Emergency Medical Services	62.95	...	62.95	85.78	44.22	130.00	77.37	39.91	117.28	85.78	44.22	130.00
16. National Organ Transplant Programme	7.34	0.70	8.04	38.90	2.10	41.00	27.70	1.25	28.95	31.65	1.35	33.00
17. Impacting Research Innovation and Technology (IMPRINT) Scheme	...	...	...	3.00	...	3.00	7.98	...	7.98	...	...	...
Total-Central Sector Schemes/Projects	4177.36	2020.29	6197.65	6225.79	1224.21	7450.00	7246.21	1219.05	8465.26	8978.69	782.31	9761.00
Other Central Sector Expenditure												
Statutory and Regulatory Bodies												
18. Food Safety and Standards Authority of India	257.05	...	257.05	360.00	...	360.00	301.59	...	301.59	283.71	...	283.71
19. Indian Pharmacopeia Commission	35.44	...	35.44	32.10	...	32.10	24.85	...	24.85	21.85	...	21.85
20. Medical Council of India	1.00	...	1.00	1.00	...	1.00	1.00	...	1.00	0.89	...	0.89
21. Dental Council of India	0.30	...	0.30	0.40	...	0.40	0.40	...	0.40	0.38	...	0.38
22. Pharmacy Council of India	0.20	...	0.20	0.20	...	0.20	0.20	...	0.20	0.18	...	0.18
23. Indian Nursing Council	0.20	...	0.20	0.22	...	0.22	0.21	...	0.21	0.19	...	0.19
24. National Academy of Medical Sciences	1.80	...	1.80	1.80	...	1.80	1.80	...	1.80	1.60	...	1.60
25. National Board of Examinations	...	...	...	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01
Total-Statutory and Regulatory Bodies	295.99	...	295.99	395.73	...	395.73	330.06	...	330.06	308.81	...	308.81
Autonomous Bodies												
26. All Indian Institute of Medical Science												
26.01 Support from Gross Budgetary Support (GBS)	3229.00	...	3229.00	3211.66	...	3211.66	3344.90	...	3344.90	2135.95	...	2135.95
26.02 Support from National Investment Fund (NIF)	...	...	...	290.89	...	290.89	43.00	...	43.00	1256.91	...	1256.91
26.03 Payment of Interest on HEFA Loan	...	...	...	44.60	...	44.60	44.60	...	44.60	44.60	...	44.60
26.04 Repayment of Principal from HEFA Loan	...	...	...	52.50	...	52.50	52.50	...	52.50	52.50	...	52.50
<i>Total- All Indian Institute of Medical Science</i>	<i>3229.00</i>	<i>...</i>	<i>3229.00</i>	<i>3599.65</i>	<i>...</i>	<i>3599.65</i>	<i>3485.00</i>	<i>...</i>	<i>3485.00</i>	<i>3489.96</i>	<i>...</i>	<i>3489.96</i>
27. Post Graduate Institute of Medical Education and Research, Chandigarh												
27.01 Support from Gross Budgetary Support (GBS)	...	...	...	0.01	...	0.01	1760.00	...	1760.00	51.53	...	51.53
27.02 Support from National Investment Fund (NIF)	1475.00	...	1475.00	1499.99	...	1499.99	...	...	...	1375.00	...	1375.00
<i>Total- Post Graduate Institute of Medical Education and Research, Chandigarh</i>	<i>1475.00</i>	<i>...</i>	<i>1475.00</i>	<i>1500.00</i>	<i>...</i>	<i>1500.00</i>	<i>1760.00</i>	<i>...</i>	<i>1760.00</i>	<i>1426.53</i>	<i>...</i>	<i>1426.53</i>
28. Jawaharlal Institute of Post Graduate Medical Education and Research, Puducherry												

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
28.01 Support from Gross Budgetary Support (GBS)	...	...	...	0.01	...	0.01	1053.48	...	1053.48	0.01	...	0.01
28.02 Support from National Investment Fund (NIF)	831.28	...	831.28	1099.99	...	1099.99	...	...	...	999.99	...	999.99
<i>Total- Jawaharlal Institute of Post Graduate Medical Education and Research, Puducherry</i>	831.28	...	831.28	1100.00	...	1100.00	1053.48	...	1053.48	1000.00	...	1000.00
29. National Institute of Mental Health and Neuro-Sciences, Bengaluru	411.83	...	411.83	450.00	...	450.00	453.41	...	453.41	434.43	...	434.43
30. North Eastern Indira Gandhi Regional Institute of Health and Medical Sciences, Shillong	231.50	...	231.50	350.00	...	350.00	362.00	...	362.00	310.31	...	310.31
31. Regional Institute of Medical Sciences, Imphal	302.05	...	302.05	450.00	...	450.00	459.66	...	459.66	354.64	...	354.64
32. Regional Institute of Paramedical and Nursing Sciences, Aizawl	16.64	...	16.64	35.18	...	35.18	40.68	...	40.68	35.46	...	35.46
33. Lokpriya Gopinath Bordoloi Regional Institute of Mental Health, Tezpur	49.97	...	49.97	60.00	...	60.00	60.00	...	60.00	53.20	...	53.20
34. <i>Other Autonomous Bodies</i>												
34.01 Support from Gross Budgetary Support (GBS)	...	...	...	0.01	...	0.01	738.48	...	738.48	715.80	...	715.80
34.02 Support from National Investment Fund (NIF)	594.72	...	594.72	760.15	...	760.15	...	...	...	...	...	...
<i>Total- Other Autonomous Bodies</i>	594.72	...	594.72	760.16	...	760.16	738.48	...	738.48	715.80	...	715.80
Total-Autonomous Bodies	7141.99	...	7141.99	8304.99	...	8304.99	8412.71	...	8412.71	7820.33	...	7820.33
Others												
35. Medical Treatment of CGHS Pensioners (PORB)	1759.10	...	1759.10	1500.00	...	1500.00	2636.08	...	2636.08	1750.17	...	1750.17
36. <i>Purchase of Material in India and Abroad</i>												
36.01 Gross Budgetary Support	92.27	...	92.27	310.00	...	310.00	310.00	...	310.00	310.00	...	310.00
36.02 Less Recoveries	-109.85	...	-109.85	-310.00	...	-310.00	-310.00	...	-310.00	-310.00	...	-310.00
<i>Net</i>	-17.58	...	-17.58	...	...	...	...	...	...	...	...	...
37. International Cooperation	49.43	22.80	72.23	57.60	15.00	72.60	57.60	100.00	157.60	70.00	29.39	99.39
38. <i>Other Miscellaneous Expenditure</i>												
38.01 Gross Budgetary Support	69.47	0.11	69.58	239.94	19.12	259.06	149.88	16.53	166.41	206.06	10.00	216.06
38.02 Less Recoveries	...	...	...	-2.19	...	-2.19	-2.15	...	-2.15	-2.17	...	-2.17
<i>Net</i>	69.47	0.11	69.58	237.75	19.12	256.87	147.73	16.53	164.26	203.89	10.00	213.89
39. Support from National Investment Fund (NIF)	18734.55	...	18734.55	20649.55	...	20649.55	43.00	...	43.00	32270.00	...	32270.00
40. Amount met from National Investment Fund (NIF)	-18734.55	...	-18734.55	-20649.55	...	-20649.55	-43.00	...	-43.00	-32270.00	...	-32270.00
41. Support from Central Roads & Infrastructure Fund (CRIF)	1842.40	1952.94	3795.34	2860.70	1139.30	4000.00	2850.70	1139.30	3990.00	3732.10	667.90	4400.00
42. Amount met from Central Roads & Infrastructure Fund (CRIF)	-1842.40	-1952.94	-3795.34	-2860.70	-1139.30	-4000.00	-2850.70	-1139.30	-3990.00	-3732.10	-667.90	-4400.00
Total-Others	1860.42	22.91	1883.33	1795.35	34.12	1829.47	2841.41	116.53	2957.94	2024.06	39.39	2063.45
Total-Other Central Sector Expenditure	9298.40	22.91	9321.31	10496.07	34.12	10530.19	11584.18	116.53	11700.71	10153.20	39.39	10192.59

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021			
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	
TRANSFERS TO STATES/UTs													
Centrally Sponsored Schemes													
National Health Mission													
43. National Rural Health Mission													
43.01	RCH Flexible Pool including Routine Immunization Programme, Pulse Polio Immunization Programme, National Iodine Deficiency Disorders Control Programme etc. (Support from National Investment Funds)	7219.89	...	7219.89	7843.05	...	7843.05	...	...	...	7751.54	...	7751.54
		-2243.04	...	-2243.04	-2589.59	...	-2589.59	...	...	...	-2048.52	...	-2048.52
	<i>Net</i>	4976.85	...	4976.85	5253.46	...	5253.46	...	...	...	5703.02	...	5703.02
43.02	RCH Flexible Pool including Routine Immunization Programme, Pulse Polio Immunization Programme, National Iodine Deficiency Disorders Control Programme etc. (Gross Budgetary Support)	448.66	...	448.66	450.06	...	450.06	7660.95	...	7660.95	...	...	...
		...	...	...	...	...	...	-1957.43	...	-1957.43	...	...	...
	<i>Net</i>	448.66	...	448.66	450.06	...	450.06	5703.52	...	5703.52	...	...	...
43.03	Health System Strengthening under NRHM (Support from National Investment Funds)	8757.09	...	8757.09	9445.18	...	9445.18	...	...	...	9749.08	...	9749.08
43.04	Health System Strengthening under NRHM (Gross Budgetary Support)	434.91	...	434.91	1087.02	...	1087.02	10676.60	...	10676.60	836.99	...	836.99
43.05	Ayushman Bharat - Health and Wellness Centres (NIF)	993.31	...	993.31	1349.97	...	1349.97	...	...	...	1350.00	...	1350.00
43.06	Ayushman Bharat - Health and Wellness Centres (GBS)	...	...	...	0.04	...	0.04	1350.01	...	1350.01	...	...	...
43.07	Flexible Pool for Communicable Diseases	3148.94	...	3148.94	5003.00	...	5003.00	4778.27	...	4778.27	4459.35	...	4459.35
		-522.90	...	-522.90	-2825.00	...	-2825.00	-2622.27	...	-2622.27	-2281.35	...	-2281.35
	<i>Net</i>	2626.04	...	2626.04	2178.00	...	2178.00	2156.00	...	2156.00	2178.00	...	2178.00
43.08	Flexible Pool for Non-Communicable Diseases, Injury and Trauma	546.77	...	546.77	717.00	...	717.00	708.00	...	708.00	717.00	...	717.00
43.09	Infrastructure Maintenance	6241.76	...	6241.76	6343.41	...	6343.41	6993.41	...	6993.41	6343.41	...	6343.41
43.10	Forward Linkages to NRHM	75.61	...	75.61	...	...	...	...	...	...	...	...	...
43.11	Pilot Schemes (Sports Medicine, Deafness, Leptospirosis Control, Control of Human Rabies, Medical Rehabilitation, Oral Health, Fluorosis)	26.19	...	26.19	25.00	...	25.00	25.00	...	25.00	25.00	...	25.00
43.12	Prime Minister's Development Plan for Jammu and Kashmir	273.71	...	273.71	63.36	...	63.36	63.36	...	63.36	...	...	...
43.13	Strengthening National Programme Management of the NRHM	93.88	...	93.88	115.00	...	115.00	124.20	...	124.20	125.00	...	125.00
43.14	Janasankhya Sthirtha Kosh (JSK)	...	...	...	11.50	...	11.50	33.50	...	33.50	11.50	...	11.50
	<i>Total- National Rural Health Mission</i>	25494.78	...	25494.78	27039.00	...	27039.00	27833.60	...	27833.60	27039.00	...	27039.00
44. National Urban Health Mission													

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
44.01 Other Health System for activities covered under NUHM (NIF)	670.23	...	670.23	699.96	...	699.96	...	...	...	700.00	...	700.00
44.02 Other Health System for activities covered under NUHM (GBS)	...	...	...	0.04	...	0.04	700.00	...	700.00	...	...	...
44.03 Ayushman Bharat - Health and Wellness Centres (NIF)	198.23	...	198.23	249.96	...	249.96	...	...	...	250.00	...	250.00
44.04 Ayushman Bharat - Health and Wellness Centres (GBS)	...	...	...	0.04	...	0.04	250.00	...	250.00	...	...	...
<i>Total- National Urban Health Mission</i>	<i>868.46</i>	<i>...</i>	<i>868.46</i>	<i>950.00</i>	<i>...</i>	<i>950.00</i>	<i>950.00</i>	<i>...</i>	<i>950.00</i>	<i>950.00</i>	<i>...</i>	<i>950.00</i>
45. Strengthening of State Drug Regulatory System	179.27	...	179.27	206.00	...	206.00	206.00	...	206.00	175.00	...	175.00
46. <i>Tertiary Care Programs</i>												
46.01 National Mental Health Programme	2.01	...	2.01	40.00	...	40.00	5.00	...	5.00	40.00	...	40.00
46.02 Capacity Building for Trauma Centres	7.37	...	7.37	100.00	...	100.00	10.00	...	10.00	100.00	...	100.00
46.03 National Programme for prevention and control of Cancer, Diabetes, Cardio-vascular Disease and Stroke	98.18	...	98.18	175.00	...	175.00	160.00	...	160.00	175.00	...	175.00
46.04 National Programme for Health Care for the Elderly	74.71	...	74.71	105.00	...	105.00	25.00	...	25.00	105.00	...	105.00
46.05 National Programme for Control of Blindness	2.82	...	2.82	20.00	...	20.00	5.00	...	5.00	20.00	...	20.00
46.06 Telemedicine	42.04	...	42.04	45.00	...	45.00	30.00	...	30.00	45.00	...	45.00
46.07 Tobacco Control Programme and Drug De-addiction Programme	61.55	...	61.55	64.00	1.00	65.00	64.00	1.00	65.00	64.00	1.00	65.00
<i>Total- Tertiary Care Programs</i>	<i>288.68</i>	<i>...</i>	<i>288.68</i>	<i>549.00</i>	<i>1.00</i>	<i>550.00</i>	<i>299.00</i>	<i>1.00</i>	<i>300.00</i>	<i>549.00</i>	<i>1.00</i>	<i>550.00</i>
47. <i>Human Resources for Health and Medical Education</i>												
47.01 Upgradation/Strengthening of Nursing Services (ANM/GNM)	58.71	...	58.71	64.00	...	64.00	32.00	...	32.00	...	...	...
47.02 Strengthening/Upgradation of Pharmacy School/College	1.00	...	1.00	5.00	...	5.00	...	...	...	...	...	...
47.03 District Hospital - Upgradation of State Government Medical Colleges (PG Seats)	172.24	...	172.24	800.00	...	800.00	600.00	...	600.00	...	...	...
47.04 Strengthening Government Medical Colleges (UG Seats) and Central Government Health Institutions	794.07	...	794.07	1361.00	...	1361.00	761.00	...	761.00	...	...	...
47.05 Establishing New Medical Colleges (upgrading District Hospitals)	3167.68	...	3167.68	2000.00	...	2000.00	3087.00	...	3087.00	...	...	...
47.06 Setting up of State Institutions of Para-medical Sciences in States and Setting up of College of Para-medical Education	20.00	...	20.00	20.00	...	20.00	20.00	...	20.00	...	...	...
47.07 Establishment of New Medical Colleges and Increase of Seats in existing Government Medical Colleges (NIF)	...	...	...	...	...	...	...	...	...	4686.00	...	4686.00
<i>Total- Human Resources for Health and Medical Education</i>	<i>4213.70</i>	<i>...</i>	<i>4213.70</i>	<i>4250.00</i>	<i>...</i>	<i>4250.00</i>	<i>4500.00</i>	<i>...</i>	<i>4500.00</i>	<i>4686.00</i>	<i>...</i>	<i>4686.00</i>
Total-National Health Mission	31044.89	...	31044.89	32994.00	1.00	32995.00	33788.60	1.00	33789.60	33399.00	1.00	33400.00
48. <i>Rashtriya Swasthya Bima Yojna (RSBY)</i>												
48.01 Support from Gross Budgetary Support (GBS)	226.55	...	226.55	156.00	...	156.00	114.00	...	114.00	29.00	...	29.00
48.02 Support from National Investment Fund (NIF)	...	...	...	...	...	...	...	...	...	...	...	...
<i>Total- Rashtriya Swasthya Bima Yojna (RSBY)</i>	<i>226.55</i>	<i>...</i>	<i>226.55</i>	<i>156.00</i>	<i>...</i>	<i>156.00</i>	<i>114.00</i>	<i>...</i>	<i>114.00</i>	<i>29.00</i>	<i>...</i>	<i>29.00</i>

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
49. Ayushman Bharat - Pradhan Mantri Jan Arogya Yojana (PMJAY)												
49.01 Support from Gross Budgetary Support (GBS)	1997.92	...	1997.92	6400.00	...	6400.00	3200.00	...	3200.00	200.00	...	200.00
49.02 Support from National Investment Fund (NIF)	...	...	...	...	...	...	...	...	...	6200.00	...	6200.00
Total- Ayushman Bharat - Pradhan Mantri Jan Arogya Yojana (PMJAY)	1997.92	...	1997.92	6400.00	...	6400.00	3200.00	...	3200.00	6400.00	...	6400.00
National Health Mission												
50. Senior Citizens Health Insurance Scheme	...	...	...	...	...	...	...	...	...	10.00	...	10.00
51. Actual Recoveries	-323.82	...	-323.82	...	...	...	...	...	...	...	...	...
Total-Centrally Sponsored Schemes	32945.54	...	32945.54	39550.00	1.00	39551.00	37102.60	1.00	37103.60	39838.00	1.00	39839.00
Grand Total	50592.47	2361.48	52953.95	60908.22	1750.90	62659.12	60810.86	1848.26	62659.12	63946.10	1065.70	65011.80
B. Developmental Heads												
General Services												
1. Council of Ministers	4.85	...	4.85	6.00	...	6.00	6.00	...	6.00	6.00	...	6.00
2. Pensions and other Retirement Benefits	1759.10	...	1759.10	1500.00	...	1500.00	2636.08	...	2636.08	1750.17	...	1750.17
Total-General Services	1763.95	...	1763.95	1506.00	...	1506.00	2642.08	...	2642.08	1756.17	...	1756.17
Social Services												
3. Medical and Public Health	17945.07	...	17945.07	23754.04	...	23754.04	22321.20	...	22321.20	26414.89	...	26414.89
4. Family Welfare	586.97	...	586.97	1172.26	...	1172.26	981.94	...	981.94	1165.60	...	1165.60
5. Social Security and Welfare	...	...	...	...	...	...	...	...	...	0.10	...	0.10
6. Secretariat-Social Services	170.82	...	170.82	192.97	...	192.97	199.76	...	199.76	205.00	...	205.00
7. Capital Outlay on Medical and Public Health	...	2341.35	2341.35	...	1675.90	1675.90	...	1763.86	1763.86	...	996.19	996.19
8. Capital Outlay on Family Welfare	...	11.61	11.61	...	10.25	10.25	...	12.65	12.65	...	10.00	10.00
9. Capital Outlay on Housing	...	8.52	8.52	...	14.75	14.75	...	21.75	21.75	...	9.51	9.51
Total-Social Services	18702.86	2361.48	21064.34	25119.27	1700.90	26820.17	23502.90	1798.26	25301.16	27785.59	1015.70	28801.29
Others												
10. North Eastern Areas	...	...	...	4700.10	...	4700.10	4506.89	...	4506.89	4950.00	...	4950.00
11. Grants-in-aid to State Governments	29933.27	...	29933.27	29379.26	...	29379.26	29904.13	...	29904.13	28590.78	...	28590.78
12. Grants-in-aid to Union Territory Governments	192.39	...	192.39	203.59	...	203.59	254.86	...	254.86	863.56	...	863.56
13. Aid Materials and Equipment	...	...	...	...	...	...	...	...	...	...	...	...
14. Capital Outlay on North Eastern Areas	...	...	...	...	50.00	50.00	...	50.00	50.00	...	50.00	50.00
Total-Others	30125.66	...	30125.66	34282.95	50.00	34332.95	34665.88	50.00	34715.88	34404.34	50.00	34454.34
Grand Total	50592.47	2361.48	52953.95	60908.22	1750.90	62659.12	60810.86	1848.26	62659.12	63946.10	1065.70	65011.80

	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Investment in Public Enterprises												
1. EBR raised by Higher Education Financing Agency	2700.00	2700.00	...	3000.00	3000.00
Total	2700.00	2700.00	...	3000.00	3000.00

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 APO, Central Drugs Standard Control Org., BCG Vaccine Laboratory, Guindy, Chennai, CRI, Kasauli, AIH & PH,

Kolkata, CCTC Singur, Regional Health Offices, F.W. Training and Res. Centre, Bombay, Rural Health Training Centre, Najafgarh etc.

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

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

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

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

13. **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.

14. **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.
15. **Health Sector Disaster Preparedness and Response and Human Resources Development for Emergency Medical Services:** It provides for Health Sector Disaster preparedness & Response and Emergency Medical Services.
16. **National Organ Transplant Programme:** The objective of the scheme is to organize a system of organ procurement and distribution for deserving cases for transplantation.
17. **Impacting Research Innovation and Technology (IMPRINT) Scheme:** It is a Scheme introduced during 2016-17 which is originally implemented by the Ministry of Human Resources Development with 7 other participating agencies including Ministry of Health and Family Welfare.
18. **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.
19. **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
20. **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.
21. **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.
22. **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.
23. **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.
24. **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.
25. **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.
26. **All Indian Institute of Medical Science:** It has been set up by an Act of Parliament in 1956 as a premier institution to conduct experiments and research on various disciplines of medical services. Dr. Rajendra Prasad Centre for Ophthalmic Sciences is attached to it.
27. **Post Graduate Institute of Medical Education and Research, Chandigarh:** It was set up by an Act of Parliament as an Institute of National importance having the same functions as AIIMS, New Delhi, but in the field of post-graduate medical education. The Institute is wholly financed by Central Govt. and is a centre for medical education research and specialized hospital services.
28. **Jawaharlal Institute of Post Graduate Medical Education and Research, Puducherry:** The institute seeks to be model health system of India through innovations in education, patients oriented research, population health and service excellence. Its mission is to develop compassionate, ethically sound health professional and provide service of the highest order across the healthcare continuum, through innovations in education that yield lifelong learners and leaders in healthcare.
29. **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.
30. **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.
31. **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.
32. **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.
33. **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.
34. **Other Autonomous Bodies:** It provides for various Autonomous bodies viz. Lala Ram Swarup Institute of T.B. and Allied Diseases, New Delhi, Vallabh Bhai Patel Chest Institute, Delhi University, Kasturba Health Society, Wardha, CNCI, Kolkata, All India Institute of Speech & Hearing, Mysore, National Institute of Biologicals, Noida, Pasteur Institute of India, Conoor, NIHFW, New Delhi, IIPS, Mumbai etc.
35. **Medical Treatment of CGHS Pensioners (PORB):** It provide for expenditure on hospitalization of CGHS Pensioners.
36. **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.

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

38. **Other Miscellaneous Expenditure:** It provides for miscellaneous non-scheme expenditure viz. Compensation to the victims or to their families on account of accidents, injury or death at public places, National Centre for Disease Control Programme, Health Ministers Discretionary Grant, Procurement of vaccines for inoculation Haj Pilgrims, Rashtriya Arogya Nidhi etc.

43. **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.

44. **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.

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

46. **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 Stroke, Health Care for the Elderly, National Programme for Blindness and Tele medicine.

47. **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.

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

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

50. **Senior Citizens Health Insurance Scheme:** Senior Citizen Health Insurance Scheme (SCHIS) was a top up of Rashtriya Swasthya Bima Yojana (RSBY) implemented w.e.f. 01.04.2016 till the launch of a new-Scheme in the name of Ayushman Bharat - Pradhan Mantri Jan Arogya Yojana (PMJAY) subsuming RSBY and SCHIS into PMJAY Scheme. The scheme covered senior citizens aged 60 years and above that were already covered under RSBY. This enabled coverage of senior citizens belonging to BPL and 11 other defined categories of unorganized workers.

MINISTRY OF HEALTH AND FAMILY WELFARE

DEMAND NO. 43

Department of Health Research*(In ₹ crores)*

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	3175.73	...	3175.73	3374.65	...	3374.65	1950.00	...	1950.00	2100.00	...	2100.00
Recoveries	-1447.85	...	-1447.85	-1474.65	...	-1474.65	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	1727.88	...	1727.88	1900.00	...	1900.00	1950.00	...	1950.00	2100.00	...	2100.00
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	25.43	...	25.43	38.00	...	38.00	38.00	...	38.00	42.00	...	42.00
Central Sector Schemes/Projects												
Infrastructure Development for Health Research												
2. Setting up of nation wide network of laboratories for managing epidemics and national calamities	52.14	...	52.14	80.00	...	80.00	73.00	...	73.00	83.00	...	83.00
3. Development of Infrastructure for Promotion of Health Research	46.01	...	46.01	73.00	...	73.00	74.00	...	74.00	80.00	...	80.00
4. Development of tools/support to prevent outbreaks of epidemics	4.96	...	4.96	7.35	...	7.35	6.00	...	6.00	7.29	...	7.29
Total-Infrastructure Development for Health Research	103.11	...	103.11	160.35	...	160.35	153.00	...	153.00	170.29	...	170.29
5. Human Resource and Capacity Development	23.77	...	23.77	87.00	...	87.00	77.00	...	77.00	92.00	...	92.00
Total-Central Sector Schemes/Projects	126.88	...	126.88	247.35	...	247.35	230.00	...	230.00	262.29	...	262.29
Other Central Sector Expenditure												
Autonomous Bodies												
6. Indian Council of Medical Research, New Delhi	1447.85	...	1447.85	1474.65	...	1474.65	1552.22	...	1552.22	1795.71	...	1795.71
7. Bhopal Memorial Hospital and Research Centre, Bhopal	127.72	...	127.72	140.00	...	140.00	129.78	...	129.78	...	...	...
Total-Autonomous Bodies	1575.57	...	1575.57	1614.65	...	1614.65	1682.00	...	1682.00	1795.71	...	1795.71
Others												
8. Transfer to National Investment Fund (NIF)	1447.85	...	1447.85	1474.65	...	1474.65	...	...	...	...	...	...
9. Amount met from National Investment Fund (NIF)	-1447.85	...	-1447.85	-1474.65	...	-1474.65	...	...	...	...	...	...
Total-Others	...	...	...	...	...	...	...	...	...	...	...	...

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Total-Other Central Sector Expenditure	1575.57	...	1575.57	1614.65	...	1614.65	1682.00	...	1682.00	1795.71	...	1795.71
Grand Total	1727.88	...	1727.88	1900.00	...	1900.00	1950.00	...	1950.00	2100.00	...	2100.00
B. Developmental Heads												
Social Services												
1. Medical and Public Health	1702.45	...	1702.45	1759.00	...	1759.00	1811.00	...	1811.00	1954.00	...	1954.00
2. Secretariat-Social Services	25.43	...	25.43	38.00	...	38.00	38.00	...	38.00	42.00	...	42.00
Total-Social Services	1727.88	...	1727.88	1797.00	...	1797.00	1849.00	...	1849.00	1996.00	...	1996.00
Others												
3. North Eastern Areas	...	...	...	103.00	...	103.00	101.00	...	101.00	104.00	...	104.00
Total-Others	...	...	...	103.00	...	103.00	101.00	...	101.00	104.00	...	104.00
Grand Total	1727.88	...	1727.88	1900.00	...	1900.00	1950.00	...	1950.00	2100.00	...	2100.00

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

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

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

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

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

6. **Indian Council of Medical Research, New Delhi:** 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. It has now been merged with Indian Council of Medical Research (ICMR)

MINISTRY OF HEAVY INDUSTRIES AND PUBLIC ENTERPRISES

DEMAND NO. 44

Department of Heavy Industry*(In ₹ crores)*

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	571.15	463.87	1035.02	980.74	386.26	1367.00	956.53	352.08	1308.61	930.35	559.63	1489.98
Recoveries	-0.89	...	-0.89	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	570.26	463.87	1034.13	980.74	386.26	1367.00	956.53	352.08	1308.61	930.35	559.63	1489.98
A. The Budget allocations, net of recoveries and receipts, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	35.67	...	35.67	39.05	...	39.05	39.05	...	39.05	41.09	...	41.09
Central Sector Schemes/Projects												
Development of Automobile Industry												
2. National Automotive Testing and Research and Development Infrastructure Project (NATRIP)	28.00	372.00	400.00	150.88	108.35	259.23	150.88	108.35	259.23	...	300.00	300.00
3. Scheme for Faster Adoption and Manufacturing of (Hybrid and) Electric Vehicle in India - (FAME - India).	145.00	...	145.00	500.00	...	500.00	500.00	...	500.00	692.94	...	692.94
4. Development Council for Automobile and Allied Industries	14.92	...	14.92	25.00	...	25.00	8.80	...	8.80	15.00	...	15.00
Total-Development of Automobile Industry	187.92	372.00	559.92	675.88	108.35	784.23	659.68	108.35	768.03	707.94	300.00	1007.94
Development of Capital Goods Sector												
5. Enhancement of Competitiveness in the Indian Capital Goods Sector	110.46	...	110.46	110.00	...	110.00	102.30	...	102.30	173.11	...	173.11
6. Research and Development project for development of Advanced Ultra Super Critical (AUSC) Technology for Thermal Power Plants	220.00	...	220.00	134.00	...	134.00	134.00	...	134.00	...	...	...
7. Industry Associations and PSUs for undertaking promotional activities	...	...	...	0.50	...	0.50	0.20	...	0.20	0.20	...	0.20
Total-Development of Capital Goods Sector	330.46	...	330.46	244.50	...	244.50	236.50	...	236.50	173.31	...	173.31
Total-Central Sector Schemes/Projects	518.38	372.00	890.38	920.38	108.35	1028.73	896.18	108.35	1004.53	881.25	300.00	1181.25
Other Central Sector Expenditure												
Autonomous Bodies												
8. Central Manufacturing Technology Institute (CMTI)	15.00	...	15.00	19.00	...	19.00	19.00	...	19.00	6.00	...	6.00
Public Sector Undertakings												

	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
6. Instrumentation Limited
7. Andrew Yule and Co Ltd	...	34.68	34.68	...	30.00	30.00	...	26.74	26.74	...	22.00	22.00
8. Engineering Projects India Limited	...	0.63	0.63	...	4.00	4.00	...	2.00	2.00	...	3.00	3.00
9. Rajasthan Electronics and Instruments Limited	...	5.97	5.97	...	13.30	13.30	...	5.00	5.00	...	4.00	4.00
10. Bridge and Roof Company Limited	...	25.15	25.15	...	30.00	30.00	...	15.00	15.00	...	20.00	20.00
11. Richardson and Cruddas Limited	0.01	...	0.01	...	...	...	0.01	...	0.01
12. Braithwaite Burn Jessop Construction Company Limited	...	1.63	1.63	...	1.00	1.00	...	1.00	1.00	...	1.00	1.00
13. Hindustan Paper Corporation Limited	0.01	...	0.01	...	...	...	...	...	...
14. Nepa Limited	49.54	...	49.54	248.31	...	248.31	181.05	...	181.05	137.24	...	137.24
15. Hindustan Salt Limited	5.00	...	5.00	...	...	...	5.00	...	5.00
16. Jagdishpur UP Paper Mill
17. Cement Corporation of India	...	1.18	1.18	...	24.24	24.24	...	4.04	4.04	...	21.00	21.00
Total	49.54	341.24	390.78	253.37	411.54	664.91	181.05	406.78	587.83	142.29	443.00	585.29

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 countrys 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. Automotive Research Association of India (ARAI), Pune, Vehicle Research and Development Establishment (VRDE), Ahmednagar and Central Institute of Road Transport (CIRT), Pune and other R&D institutes in the country.

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

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

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

9. **Support to Central Public Sector Enterprises:** The budgetary support to Central Public Sector Enterprises includes: (i) Grant and investment in Hindustan Salts Limited (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. (ii) Investment in Nepa Ltd.: A provision has been kept in the form of equity for Nepa Ltd. for the implementation of its Revival and Mill Development Plan. (iii) Lump-sum provision for Implementation of VSS/VRS and Payment of Statutory Dues: Provision has been kept for the Implementation of VSS/VRS and Payment of Statutory Dues of CPSEs.

MINISTRY OF HEAVY INDUSTRIES AND PUBLIC ENTERPRISES

DEMAND NO. 45

Department of Public Enterprises*(In ₹ crores)*

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	21.20	...	21.20	22.64	...	22.64	22.64	...	22.64	24.15	...	24.15
Recoveries	-0.01	...	-0.01	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	21.19	...	21.19	22.64	...	22.64	22.64	...	22.64	24.15	...	24.15
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat- Economic Services	12.30	...	12.30	13.14	...	13.14	13.14	...	13.14	13.65	...	13.65
2. Actual Recoveries	-0.01	...	-0.01	...	...	...	...	...	...	...	...	...
Total-Establishment Expenditure of the Centre	12.29	...	12.29	13.14	...	13.14	13.14	...	13.14	13.65	...	13.65
Central Sector Schemes/Projects												
Counselling, Retraining and Redeployment (CRR) Scheme for rationalised employees of CPSEs												
3. Counselling, Retraining and Redeployment (CRR) Scheme	3.86	...	3.86	3.50	...	3.50	3.50	...	3.50	4.50	...	4.50
4. Research, Development and Consultancy on generic issues related to CPSEs and State Level Public Enterprises	5.04	...	5.04	6.00	...	6.00	6.00	...	6.00	6.00	...	6.00
Total-Central Sector Schemes/Projects	8.90	...	8.90	9.50	...	9.50	9.50	...	9.50	10.50	...	10.50
Grand Total	21.19	...	21.19	22.64	...	22.64	22.64	...	22.64	24.15	...	24.15
B. Developmental Heads												
Economic Services												
1. Industries	8.90	...	8.90	8.56	...	8.56	8.55	...	8.55	9.45	...	9.45
2. Secretariat-Economic Services	12.29	...	12.29	13.13	...	13.13	13.14	...	13.14	13.65	...	13.65
Total-Economic Services	21.19	...	21.19	21.69	...	21.69	21.69	...	21.69	23.10	...	23.10
Others												
3. North Eastern Areas	...	...	...	0.95	...	0.95	0.95	...	0.95	1.05	...	1.05

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Total-Others	...	...	...	0.95	...	0.95	0.95	...	0.95	1.05	...	1.05
Grand Total	21.19	...	21.19	22.64	...	22.64	22.64	...	22.64	24.15	...	24.15

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

3. **Counselling, Retraining and Redeployment (CRR) Scheme:** Funds are released to National Skill Development Funds(NSDF) / National Skill Development Corporation (NSDC) for counselling, retraining and redeployment of separated employees and VRS optees of CPSEs. Fund is also utilized for monitoring and evaluation of the Scheme. Payment of Consultants associated with CRR Scheme.

4. **Research, Development and Consultancy on generic issues related to CPSEs and State Level Public Enterprises:** Fund is utilized for - (i) Organizing conferences / seminars / workshops and undertaking thematic studies / consultancies on generic issues of CPSEs including MoU and its negotiation and evaluation process; (ii) Training of executives and employees of Central Public Sector 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-official 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 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	4580.40	272.26	4852.66	4584.41	311.40	4895.81	19634.38	320.68	19955.06	7749.52	252.48	8002.00
Recoveries	-10.04	...	-10.04	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	4570.36	272.26	4842.62	4584.41	311.40	4895.81	19634.38	320.68	19955.06	7749.52	252.48	8002.00
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	477.02	14.56	491.58	484.68	52.93	537.61	535.63	37.82	573.45	537.04	37.93	574.97
2. Official Languages	65.15	...	65.15	78.09	...	78.09	78.43	...	78.43	80.61	...	80.61
3. National Disaster Response Force (NDRF)	824.48	49.96	874.44	912.52	64.54	977.06	935.91	47.52	983.43	971.20	47.52	1018.72
Total-Establishment Expenditure of the Centre	1366.65	64.52	1431.17	1475.29	117.47	1592.76	1549.97	85.34	1635.31	1588.85	85.45	1674.30
Central Sector Schemes/Projects												
4. Relief and Rehabilitation for migrants and repatriates	961.71	...	961.71	842.44	...	842.44	792.36	...	792.36	205.83	...	205.83
5. Freedom Fighters (pension and other benefits)	874.77	...	874.77	952.81	...	952.81	952.84	...	952.84	775.31	...	775.31
6. <i>Helicopter Services</i>												
6.01 North Eastern Region	90.00	...	90.00	100.00	...	100.00	100.00	...	100.00	100.00	...	100.00
6.02 Jammu and Kashmir and Himachal Pradesh	7.50	...	7.50	15.00	...	15.00	15.00	...	15.00	15.00	...	15.00
<i>Total- Helicopter Services</i>	<i>97.50</i>	<i>...</i>	<i>97.50</i>	<i>115.00</i>	<i>...</i>	<i>115.00</i>	<i>115.00</i>	<i>...</i>	<i>115.00</i>	<i>115.00</i>	<i>...</i>	<i>115.00</i>
Disaster Management												
7. Infrastructure for Disaster Management	...	198.93	198.93	...	142.93	142.93	...	147.34	147.34	...	72.03	72.03
8. National Cyclone Risk Mitigation Project	302.68	...	302.68	296.19	...	296.19	282.77	...	282.77	296.27	...	296.27
9. Other Disaster Management Schemes	108.02	...	108.02	138.81	...	138.81	124.97	...	124.97	113.29	...	113.29
Total-Disaster Management	410.70	198.93	609.63	435.00	142.93	577.93	407.74	147.34	555.08	409.56	72.03	481.59
10. Special Industry Initiative for Jammu and Kashmir	99.00	...	99.00	50.00	...	50.00	...	...	...	...	...	...
11. Civic Action Programme and Media Plan	17.98	...	17.98	23.00	...	23.00	23.00	...	23.00	23.00	...	23.00
Total-Central Sector Schemes/Projects	2461.66	198.93	2660.59	2418.25	142.93	2561.18	2290.94	147.34	2438.28	1528.70	72.03	1600.73

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Other Central Sector Expenditure												
Autonomous Bodies												
12. National Human Right Commission (NHRC)	45.92	...	45.92	50.80	...	50.80	50.80	...	50.80	50.80	...	50.80
Others												
13. Census, Survey and Statistics/Registrar General of India	637.68	8.81	646.49	570.33	51.00	621.33	1033.33	88.00	1121.33	4473.00	95.00	4568.00
14. Other Central Miscellaneous Expenditure	22.49	...	22.49	26.74	...	26.74	57.56	...	57.56	35.16	...	35.16
15. Actual Recoveries	-10.04	...	-10.04	...	...	...	...	...	...	...	...	...
Total-Others	650.13	8.81	658.94	597.07	51.00	648.07	1090.89	88.00	1178.89	4508.16	95.00	4603.16
Total-Other Central Sector Expenditure	696.05	8.81	704.86	647.87	51.00	698.87	1141.69	88.00	1229.69	4558.96	95.00	4653.96
TRANSFERS TO STATES/UTs												
Other Grants/Loans/Transfers												
16. Home Guards	25.00	...	25.00	26.00	...	26.00	74.53	...	74.53	25.01	...	25.01
17. Civil Defence	8.00	...	8.00	8.00	...	8.00	9.00	...	9.00	8.00	...	8.00
18. Payment to State Governments for Administration of Central Acts	13.00	...	13.00	9.00	...	9.00	9.00	...	9.00	40.00	...	40.00
19. Grants to Union Territories of Jammu and Kashmir and Ladakh in lieu of Finance Commission Awards and State share of Net Proceeds of Taxes	...	...	...	...	...	...	14559.25	...	14559.25	...	...	...
Total-Other Grants/Loans/Transfers	46.00	...	46.00	43.00	...	43.00	14651.78	...	14651.78	73.01	...	73.01
Grand Total	4570.36	272.26	4842.62	4584.41	311.40	4895.81	19634.38	320.68	19955.06	7749.52	252.48	8002.00
B. Developmental Heads												
General Services												
1. Council of Ministers	0.01	...	0.01	1.00	...	1.00	1.00	...	1.00	1.00	...	1.00
2. Secretariat-General Services	426.67	...	426.67	415.99	...	415.99	467.57	...	467.57	467.14	...	467.14
3. Jails	0.55	...	0.55	2.00	...	2.00	1.00	...	1.00	1.50	...	1.50
4. Other Administrative Services	165.41	...	165.41	195.20	...	195.20	207.01	...	207.01	204.15	...	204.15
5. Miscellaneous General Services	0.04	...	0.04	0.09	...	0.09	0.09	...	0.09	0.09	...	0.09
6. Capital Outlay on Public Works	...	11.91	11.91	...	30.00	30.00	...	15.00	15.00	...	15.00	15.00
7. Capital Outlay on Other Administrative Services	...	2.65	2.65	...	55.42	55.42	...	92.50	92.50	...	92.42	92.42
Total-General Services	592.68	14.56	607.24	614.28	85.42	699.70	676.67	107.50	784.17	673.88	107.42	781.30
Social Services												
8. Social Security and Welfare	1582.38	...	1582.38	1353.06	...	1353.06	1254.09	...	1254.09	842.45	...	842.45
9. Relief on account of Natural Calamities	943.05	...	943.05	1096.89	...	1096.89	1091.39	...	1091.39	1126.62	...	1126.62

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
10. Other Social Services	0.37	...	0.37	0.49	...	0.49	21.07	...	21.07	0.64	...	0.64
11. Capital Outlay on other Social Services	...	248.89	248.89	...	207.98	207.98	...	195.18	195.18	...	120.06	120.06
Total-Social Services	2525.80	248.89	2774.69	2450.44	207.98	2658.42	2366.55	195.18	2561.73	1969.71	120.06	2089.77
Economic Services												
12. Civil Aviation	90.00	...	90.00	100.00	...	100.00	100.00	...	100.00	100.00	...	100.00
13. Census Surveys and Statistics	635.07	...	635.07	537.33	...	537.33	1000.33	...	1000.33	4278.00	...	4278.00
14. Capital Outlay on Other General Economic Services	...	8.81	8.81	...	18.00	18.00	...	18.00	18.00	...	25.00	25.00
Total-Economic Services	725.07	8.81	733.88	637.33	18.00	655.33	1100.33	18.00	1118.33	4378.00	25.00	4403.00
Others												
15. North Eastern Areas	...	...	...	33.00	...	33.00	33.00	...	33.00	195.00	...	195.00
16. Grants-in-aid to State Governments	726.56	...	726.56	849.19	...	849.19	894.54	...	894.54	519.20	...	519.20
17. Grants-in-aid to Union Territory Governments	0.25	...	0.25	0.17	...	0.17	14563.29	...	14563.29	13.73	...	13.73
Total-Others	726.81	...	726.81	882.36	...	882.36	15490.83	...	15490.83	727.93	...	727.93
Grand Total	4570.36	272.26	4842.62	4584.41	311.40	4895.81	19634.38	320.68	19955.06	7749.52	252.48	8002.00

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

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

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

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

7. **Infrastructure for Disaster Management:** The provision is for expenditure on construction of Office Building and Residential Building of National Disaster Response Force (NDRF), Acquisition of land / construction of National Institute of Disaster Management (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 and for Grants- in- aid to State Governments for implementation of National Cyclone Risk Mitigation Project with World Bank Assistance to minimize the vulnerability in the cyclone hazard prone coastal states.

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

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

11. **Civic Action Programme and Media Plan:** It includes provision for Civic Action Programme in North Eastern Area, Naxal Affected areas, J&K and other areas by CAPFs, Media Plan/ Advertisement and Publicity in J&K, Naxal Affected Areas and North Eastern Areas.

12. **National Human Right Commission (NHRC):** It includes provision for administrative and other expenses of National Human Rights Commission.

13. **Census, Survey and Statistics/Registrar General of India:** Includes provisions for the office of the Registrar General and Census Commissioner of India and various schemes of RGI including National Population Register (NPR) and expenditure on Census, 2021.

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) and IT initiatives in prisons & awareness generation on correctional matter through audio/visual films, etc.

15. **Actual Recoveries:** Actual recoveries under the Grant

16. **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.

17. **Civil Defence:** The provision is meant for providing central assistance to states for imparting better training and equipping of Civil Defence volunteers.

18. **Payment to State Governments for Administration of Central Acts:** Includes provision for administration of Foreigners Tribunal in Assam.

19. **Grants to Union Territories of Jammu and Kashmir and Ladakh in lieu of Finance Commission Awards and State share of Net Proceeds of Taxes:** Grants to the newly created Union Territories of Jammu and Kashmir and Ladakh in lieu of Finance Commission Awards and State share of Net Proceeds of Taxes in RE 2019-20.

MINISTRY OF HOME AFFAIRS**DEMAND NO. 47****Cabinet***(In ₹ crores)*

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	864.67	715.89	1580.56	828.85	...	828.85	925.28	...	925.28	1140.38	...	1140.38
Recoveries	-0.01	...	-0.01	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	864.66	715.89	1580.55	828.85	...	828.85	925.28	...	925.28	1140.38	...	1140.38
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	1.80	...	1.80	1.80	...	1.80	1.80	...	1.80
2. Council of Ministers	600.25	...	600.25	454.87	...	454.87	594.11	...	594.11	766.83	...	766.83
3. Cabinet Secretariat	56.23	...	56.23	62.58	...	62.58	62.98	...	62.98	61.75	...	61.75
4. National Security Council Secretariat	96.43	715.89	812.32	152.63	...	152.63	140.92	...	140.92	170.73	...	170.73
5. Office of Principal Scientific Advisor	58.10	...	58.10	98.61	...	98.61	69.47	...	69.47	78.62	...	78.62
6. Prime Minister's Office	46.90	...	46.90	53.28	...	53.28	50.55	...	50.55	55.05	...	55.05
7. Hospitality and Entertainment Expenses	5.26	...	5.26	5.08	...	5.08	5.45	...	5.45	5.60	...	5.60
	-0.01	...	-0.01	...	...	...	...	...	...	...	...	...
<i>Net</i>	5.25	...	5.25	5.08	...	5.08	5.45	...	5.45	5.60	...	5.60
Total-Establishment Expenditure of the Centre	864.66	715.89	1580.55	828.85	...	828.85	925.28	...	925.28	1140.38	...	1140.38
Grand Total	864.66	715.89	1580.55	828.85	...	828.85	925.28	...	925.28	1140.38	...	1140.38
B. Developmental Heads												
General Services												
1. President, Vice President/Governor, Administrator of Union Territories	1.50	...	1.50	1.80	...	1.80	1.80	...	1.80	1.80	...	1.80
2. Council of Ministers	857.91	...	857.91	821.97	...	821.97	918.03	...	918.03	1132.98	...	1132.98
3. Other Administrative Services	5.25	...	5.25	5.08	...	5.08	5.45	...	5.45	5.60	...	5.60
4. Capital Outlay on Other Administrative Services	...	715.89	715.89	...	...	...	...	...	...	...	...	...
Total-General Services	864.66	715.89	1580.55	828.85	...	828.85	925.28	...	925.28	1140.38	...	1140.38
Grand Total	864.66	715.89	1580.55	828.85	...	828.85	925.28	...	925.28	1140.38	...	1140.38

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 Vice President and Prime Minister, reception on National Days, investiture and ceremonies for presentation of credentials, etc.

MINISTRY OF HOME AFFAIRS**DEMAND NO. 48****Police***(In ₹ crores)*

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021			
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	
Gross	83734.58	9573.26	93307.84	88715.24	10818.22	99533.46	94718.39	9775.59	104493.98	96750.70	9858.87	106609.57	
Recoveries	-1525.99	-88.78	-1614.77	-1303.29	-27.94	-1331.23	-1263.81	-27.94	-1291.75	-1352.73	-12.50	-1365.23	
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	82208.59	9484.48	91693.07	87411.95	10790.28	98202.23	93454.58	9747.65	103202.23	95397.97	9846.37	105244.34	
A. The Budget allocations, net of recoveries, are given below:													
CENTRE'S EXPENDITURE													
Establishment Expenditure of the Centre													
1. <i>Central Armed Police Forces</i>													
1.01	Central Reserve Police Force	21522.56	451.47	21974.03	23259.51	704.15	23963.66	24922.88	724.36	25647.24	25557.91	701.50	26259.41
1.02	National Security Guard	966.46	40.46	1006.92	1027.04	92.63	1119.67	1014.44	76.47	1090.91	1119.08	70.98	1190.06
1.03	Border Security Force	18431.17	220.79	18651.96	19402.85	247.89	19650.74	20196.71	190.89	20387.60	20706.77	245.72	20952.49
1.04	Indo-Tibetan Border Police	5575.97	122.77	5698.74	5909.98	108.71	6018.69	6529.43	97.98	6627.41	6413.71	108.39	6522.10
1.05	Central Industrial Security Force	9069.70	45.24	9114.94	9109.02	46.09	9155.11	9938.80	50.80	9989.60	10133.52	46.09	10179.61
1.06	Assam Rifles	5508.97	185.16	5694.13	5766.67	234.80	6001.47	5546.29	233.33	5779.62	5851.85	210.02	6061.87
1.07	Shashastra Seema Bal	5321.63	97.92	5419.55	5582.48	104.73	5687.21	6424.24	108.28	6532.52	6510.06	89.89	6599.95
1.08	Departmental Accounting	110.17	...	110.17	117.35	...	117.35	114.43	...	114.43	121.03	...	121.03
	<i>Total- Central Armed Police Forces</i>	66506.63	1163.81	67670.44	70174.90	1539.00	71713.90	74687.22	1482.11	76169.33	76413.93	1472.59	77886.52
2.	Intelligence Bureau	2078.68	30.09	2108.77	2275.60	108.50	2384.10	2376.09	69.69	2445.78	2491.75	83.50	2575.25
3.	National Intelligence Grid	23.15	0.26	23.41	30.60	20.22	50.82	27.07	16.70	43.77	31.95	20.22	52.17
4.	Special Protection Group	371.95	37.83	409.78	420.35	115.10	535.45	471.46	68.70	540.16	447.35	145.20	592.55
5.	Delhi Police	7132.62	200.11	7332.73	7274.28	222.63	7496.91	7866.55	217.33	8083.88	8019.83	222.63	8242.46
6.	Central Police Organisations	779.85	12.67	792.52	877.18	53.77	930.95	878.91	45.89	924.80	923.70	33.49	957.19
7.	Education, Training and Research	263.63	17.56	281.19	308.10	26.42	334.52	270.59	18.36	288.95	302.19	21.69	323.88
8.	Criminology and Forensic Science	49.49	5.86	55.35	60.23	20.71	80.94	57.28	25.54	82.82	65.61	15.41	81.02
	Total-Establishment Expenditure of the Centre	77206.00	1468.19	78674.19	81421.24	2106.35	83527.59	86635.17	1944.32	88579.49	88696.31	2014.73	90711.04
Central Sector Schemes/Projects													
9.	IVFRT (Immigration, Visa and Foreigners Registration and Tracking)	73.06	...	73.06	77.00	...	77.00	77.00	...	77.00	77.00	...	77.00

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
10. BSF Air Wing, Aircrafts, River Boats and Helibase	40.25	147.24	187.49	39.93	139.10	179.03	39.91	91.70	131.61	36.64	112.66	149.30
11. <i>Border Infrastructure and Management</i>												
11.01 Maintenance and Border Check Post	224.12	...	224.12	247.09	...	247.09	247.09	...	247.09	208.14	...	208.14
11.02 Capital Outlay	...	1806.35	1806.35	...	1881.84	1881.84	...	1881.38	1881.38	...	1788.37	1788.37
<i>Total- Border Infrastructure and Management</i>	<i>224.12</i>	<i>1806.35</i>	<i>2030.47</i>	<i>247.09</i>	<i>1881.84</i>	<i>2128.93</i>	<i>247.09</i>	<i>1881.38</i>	<i>2128.47</i>	<i>208.14</i>	<i>1788.37</i>	<i>1996.51</i>
12. <i>Police Infrastructure</i>												
12.01 Building Projects of CAPFs and Central Police Organisations	...	4573.34	4573.34	...	4371.91	4371.91	...	4009.65	4009.65	...	3768.99	3768.99
12.02 Delhi Police	...	511.18	511.18	...	384.86	384.86	...	468.86	468.86	...	365.62	365.62
<i>Total- Police Infrastructure</i>	<i>...</i>	<i>5084.52</i>	<i>5084.52</i>	<i>...</i>	<i>4756.77</i>	<i>4756.77</i>	<i>...</i>	<i>4478.51</i>	<i>4478.51</i>	<i>...</i>	<i>4134.61</i>	<i>4134.61</i>
13. Narcotics Control Bureau	8.00	...	8.00	8.00	...	8.00	8.00	...	8.00	5.00	...	5.00
14. <i>Schemes for Safety of Women</i>												
14.01 Nirbhaya Fund Transfer	50.00	...	50.00	50.00	...	50.00	50.00	...	50.00	855.23	...	855.23
14.02 National Emergency Response System and Cyber Crime Prevention against Women and Children, Safe City Project and Miscellaneous Schemes	837.86	10.80	848.66	863.29	27.94	891.23	823.81	27.94	851.75	842.73	12.50	855.23
14.03 Met from Nirbhaya Fund	-837.86	-10.80	-848.66	-863.29	-27.94	-891.23	-823.81	-27.94	-851.75	-842.73	-12.50	-855.23
<i>Net</i>	<i>50.00</i>	<i>...</i>	<i>50.00</i>	<i>50.00</i>	<i>...</i>	<i>50.00</i>	<i>50.00</i>	<i>...</i>	<i>50.00</i>	<i>855.23</i>	<i>...</i>	<i>855.23</i>
15. Indian Cyber Crime Coordination Centre	...	...	...	100.00	...	100.00	46.75	...	46.75	79.80	...	79.80
Total-Central Sector Schemes/Projects	395.43	7038.11	7433.54	522.02	6777.71	7299.73	468.75	6451.59	6920.34	1261.81	6035.64	7297.45
Other Central Sector Expenditure												
Autonomous Bodies												
16. Land Port Authority of India	163.96	...	163.96	250.42	...	250.42	400.42	...	400.42	462.55	...	462.55
Others												
17. India Reserve Battalions and Reimbursement to states for deployment of Battalions	73.71	2.17	75.88	125.30	5.00	130.30	115.30	0.81	116.11	125.30	1.00	126.30
18. Welfare Grant and Misc.	488.02	...	488.02	246.95	...	246.95	245.92	...	245.92	206.38	...	206.38
19. Research	538.85	1053.99	1592.84	558.78	1901.22	2460.00	609.07	1350.93	1960.00	700.00	1795.00	2495.00
Total-Others	1100.58	1056.16	2156.74	931.03	1906.22	2837.25	970.29	1351.74	2322.03	1031.68	1796.00	2827.68
Total-Other Central Sector Expenditure	1264.54	1056.16	2320.70	1181.45	1906.22	3087.67	1370.71	1351.74	2722.45	1494.23	1796.00	3290.23
TRANSFERS TO STATES/UTs												
Centrally Sponsored Schemes												
Modernisation of Police Forces												
20. <i>Modernisation of Police Forces</i>												
20.01 Modernisation of State Police Forces and	914.12	...	914.12	959.80	...	959.80	939.79	...	939.79	784.53	...	784.53

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
CCTNS												
20.02 SRE and Special Infrastructure Scheme for LWE Areas	2346.01	...	2346.01	2502.50	...	2502.50	3215.22	...	3215.22	2377.38	...	2377.38
Total- Modernisation of Police Forces	3260.13	...	3260.13	3462.30	...	3462.30	4155.01	...	4155.01	3161.91	...	3161.91
Border Area Development Programme												
21. Border Area Development Program	770.62	...	770.62	824.94	...	824.94	824.94	...	824.94	783.71	...	783.71
Total-Centrally Sponsored Schemes	4030.75	...	4030.75	4287.24	...	4287.24	4979.95	...	4979.95	3945.62	...	3945.62
Other Grants/Loans/Transfers												
22. Actual Recovery	-688.13	-77.98	-766.11	...	...	...	...	...	...	...	...	...
Grand Total	82208.59	9484.48	91693.07	87411.95	10790.28	98202.23	93454.58	9747.65	103202.23	95397.97	9846.37	105244.34
B. Developmental Heads												
General Services												
1. Police	78238.67	...	78238.67	83148.49	...	83148.49	88527.01	...	88527.01	91484.34	...	91484.34
2. Capital Outlay on Police	...	9482.31	9482.31	...	10020.74	10020.74	...	8982.30	8982.30	...	9183.21	9183.21
Total-General Services	78238.67	9482.31	87720.98	83148.49	10020.74	93169.23	88527.01	8982.30	97509.31	91484.34	9183.21	100667.55
Others												
3. Grants-in-aid to State Governments	3969.03	...	3969.03	4257.45	...	4257.45	4378.34	...	4378.34	3197.28	...	3197.28
4. Grants-in-aid to Union Territory Governments	0.89	...	0.89	6.01	...	6.01	549.23	...	549.23	716.35	...	716.35
5. Capital Outlay on North Eastern Areas	...	...	...	...	764.54	764.54	...	764.54	764.54	...	662.16	662.16
6. Loans and Advances to State Governments	...	2.17	2.17	...	5.00	5.00	...	0.81	0.81	...	1.00	1.00
Total-Others	3969.92	2.17	3972.09	4263.46	769.54	5033.00	4927.57	765.35	5692.92	3913.63	663.16	4576.79
Grand Total	82208.59	9484.48	91693.07	87411.95	10790.28	98202.23	93454.58	9747.65	103202.23	95397.97	9846.37	105244.34

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, National Police University, Bureau of Police Research and Development, Central Armed Police Forces Institute of Medical Science. The provision is also for schemes of BPR&D, viz.: (a) Training interventions, (b) R & D projects for better efficiency and increased reach out to public and police, etc.

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

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

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

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

11.02. **Capital Outlay:** The provision is for erection of barbed wire fencing, construction of roads, construction of Observation Post Tower (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, National Police University, 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. **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.

14. **Schemes for Safety of Women:** This provision is for transfer of funds to Nirbhaya Fund in the Public Account and expenditures, National Emergency Response System and Cyber Crime Prevention against Women and Children, safe city project, schemes for safety of women implemented by Delhi Police.

15. **Indian Cyber Crime Coordination Centre:** This provision is for meeting expenditure on Indian Cyber Crime Coordination Centre.

16. **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.

17. **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.

18. **Welfare Grant and Misc.:** The provision is for production of cryptographic documents and charges paid to the other Governments/Departments. This provision is also includes outlays for training and development, infrastructure for e-governance, making ex-gratia payment to next of kin of the Central Armed Police Forces personnel killed in terrorist/counter insurgency.

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

20.01. **Modernisation of State Police Forces and CCTNS:** This item contains provision for the Schemes Modernisation of State Police Force, assistance to States for Special Projects/Schemes for upgrading Police infrastructure, Crime and Criminal Tracking Network and Systems and e-Prison.

20.02. **SRE and Special Infrastructure Scheme for LWE Areas:** This item contains provision for the Schemes of Security Related Expenditure (SRE), special infrastructure scheme & special central assistance to 35 worst affected districts in the Left Wing Extremist affected areas, assistance to central agencies for LWE management, civic action programmes, Media Plan Activities in various states.

21. **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 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	4180.54	473.37	4653.91	4286.00	601.58	4887.58	4502.18	526.98	5029.16	4611.90	622.36	5234.26
Recoveries	-33.96	-0.10	-34.06	-70.10	...	-70.10	-59.58	-10.42	-70.00	-70.00	...	-70.00
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	4146.58	473.27	4619.85	4215.90	601.58	4817.48	4442.60	516.56	4959.16	4541.90	622.36	5164.26
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	61.17	...	61.17	57.75	...	57.75	64.93	...	64.93	65.77	...	65.77
	-0.02	...	-0.02	...	...	...	-0.06	...	-0.06	-0.03	...	-0.03
<i>Net</i>	<i>61.15</i>	<i>...</i>	<i>61.15</i>	<i>57.75</i>	<i>...</i>	<i>57.75</i>	<i>64.87</i>	<i>...</i>	<i>64.87</i>	<i>65.74</i>	<i>...</i>	<i>65.74</i>
2. Other Establishment	2015.48	...	2015.48	2134.98	...	2134.98	2263.94	...	2263.94	2345.46	...	2345.46
	-3.95	...	-3.95	-1.23	...	-1.23	-1.64	...	-1.64	-1.60	...	-1.60
<i>Net</i>	<i>2011.53</i>	<i>...</i>	<i>2011.53</i>	<i>2133.75</i>	<i>...</i>	<i>2133.75</i>	<i>2262.30</i>	<i>...</i>	<i>2262.30</i>	<i>2343.86</i>	<i>...</i>	<i>2343.86</i>
Total-Establishment Expenditure of the Centre	2072.68	...	2072.68	2191.50	...	2191.50	2327.17	...	2327.17	2409.60	...	2409.60
Other Central Sector Expenditure												
Others												
3. Schemes of UT												
3.01 Welfare of Tribal and Other Backward Classes	0.71	0.06	0.77	0.55	0.07	0.62	0.55	0.07	0.62	0.55	0.21	0.76
3.02 Disaster Management	0.15	12.73	12.88	0.16	20.41	20.57	0.35	2.48	2.83	0.31	19.32	19.63
	...	...	...	...	...	...	-0.01	...	-0.01	-0.01	...	-0.01
<i>Net</i>	<i>0.15</i>	<i>12.73</i>	<i>12.88</i>	<i>0.16</i>	<i>20.41</i>	<i>20.57</i>	<i>0.34</i>	<i>2.48</i>	<i>2.82</i>	<i>0.30</i>	<i>19.32</i>	<i>19.62</i>
3.03 Agriculture and Allied Activities	9.46	13.07	22.53	10.34	13.05	23.39	9.16	11.38	20.54	12.50	11.03	23.53
	-1.94	-0.01	-1.95	-4.10	...	-4.10	-3.88	...	-3.88	-2.83	...	-2.83
<i>Net</i>	<i>7.52</i>	<i>13.06</i>	<i>20.58</i>	<i>6.24</i>	<i>13.05</i>	<i>19.29</i>	<i>5.28</i>	<i>11.38</i>	<i>16.66</i>	<i>9.67</i>	<i>11.03</i>	<i>20.70</i>
3.04 Water Supply and Sanitation	62.66	42.00	104.66	23.27	40.20	63.47	23.76	48.50	72.26	20.51	42.00	62.51
3.05 Rural Development	71.47	3.61	75.08	83.63	0.80	84.43	75.80	3.60	79.40	83.00	0.90	83.90
3.06 Power	527.89	9.34	537.23	486.14	9.40	495.54	613.88	15.40	629.28	523.42	23.48	546.90

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
	-0.54	-0.09	-0.63	-0.50	...	-0.50	-0.50	...	-0.50	-0.50	...	-0.50
<i>Net</i>	527.35	9.25	536.60	485.64	9.40	495.04	613.38	15.40	628.78	522.92	23.48	546.40
3.07 Forestry and Wildlife	3.19	28.12	31.31	3.63	26.12	29.75	3.34	26.48	29.82	3.62	27.01	30.63
3.08 Civil Supplies	21.01	0.70	21.71	20.61	0.70	21.31	21.11	0.70	21.81	19.17	1.00	20.17
	-17.40	...	-17.40	-29.00	...	-29.00	-28.78	...	-28.78	-20.00	...	-20.00
<i>Net</i>	3.61	0.70	4.31	-8.39	0.70	-7.69	-7.67	0.70	-6.97	-0.83	1.00	0.17
3.09 Medical and Public Health	113.94	21.88	135.82	108.11	27.95	136.06	86.33	20.51	106.84	91.61	20.20	111.81

<i>Net</i>	113.94	21.88	135.82	108.11	27.95	136.06	86.33	20.51	106.84	91.61	20.20	111.81
3.10 Education, Sports, Arts and Culture	34.17	37.54	71.71	37.80	34.98	72.78	35.37	38.03	73.40	36.80	33.22	70.02
	-0.09	...	-0.09	-0.30	...	-0.30	-0.20	...	-0.20	-0.10	...	-0.10
<i>Net</i>	34.08	37.54	71.62	37.50	34.98	72.48	35.17	38.03	73.20	36.70	33.22	69.92
3.11 Social Welfare	75.40	2.15	77.55	72.92	1.50	74.42	85.72	5.00	90.72	89.13	2.90	92.03
3.12 Village and Small Industries	1.57	1.20	2.77	2.11	1.30	3.41	2.23	2.50	4.73	5.27	2.50	7.77

<i>Net</i>	1.57	1.20	2.77	2.11	1.30	3.41	2.23	2.50	4.73	5.27	2.50	7.77
3.13 Information and Publicity	2.86	0.04	2.90	2.52	0.13	2.65	2.72	0.08	2.80	2.30	0.08	2.38
3.14 Labour and Employment	0.27	3.30	3.57	0.25	3.50	3.75	0.30	5.20	5.50	0.30	2.00	2.30
3.15 Road Transport	25.89	3.29	29.18	24.75	4.83	29.58	25.82	7.30	33.12	24.75	3.80	28.55
	-0.02	...	-0.02	...	...	...	-0.02	...	-0.02	-0.02	...	-0.02
<i>Net</i>	25.87	3.29	29.16	24.75	4.83	29.58	25.80	7.30	33.10	24.73	3.80	28.53
3.16 Roads and Bridges	117.58	68.10	185.68	114.81	74.40	189.21	78.74	96.35	175.09	108.00	79.20	187.20

<i>Net</i>	117.58	68.10	185.68	114.81	74.40	189.21	78.74	96.35	175.09	108.00	79.20	187.20
3.17 Port and Light Houses	55.58	17.94	73.52	58.30	23.60	81.90	83.45	31.75	115.20	84.59	22.10	106.69

<i>Net</i>	55.58	17.94	73.52	58.30	23.60	81.90	83.45	31.75	115.20	84.59	22.10	106.69
3.18 Shipping	439.08	6.40	445.48	470.50	96.81	567.31	470.10	86.80	556.90	474.60	105.70	580.30

<i>Net</i>	439.08	6.40	445.48	470.50	96.81	567.31	470.10	86.80	556.90	474.60	105.70	580.30
3.19 Civil Aviation	72.05	1.00	73.05	74.00	1.01	75.01	74.00	13.20	87.20	72.00	3.01	75.01
3.20 Tourism	6.00	7.96	13.96	5.14	7.50	12.64	5.97	7.50	13.47	5.09	6.00	11.09

<i>Net</i>	6.00	7.96	13.96	5.14	7.50	12.64	5.97	7.50	13.47	5.09	6.00	11.09
3.21 Public Works	61.69	30.76	92.45	31.55	26.20	57.75	32.66	31.00	63.66	29.40	28.96	58.36

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
	-9.98	...	-9.98	-34.97	...	-34.97	-24.49	...	-24.49	-44.91	...	-44.91
<i>Net</i>	51.71	30.76	82.47	-3.42	26.20	22.78	8.17	31.00	39.17	-15.51	28.96	13.45
3.22 Housing	33.94	13.00	46.94	16.30	10.00	26.30	16.55	15.00	31.55	16.60	10.00	26.60
	...	...	...	...	...	...	...	-10.42	-10.42	...	...	...
<i>Net</i>	33.94	13.00	46.94	16.30	10.00	26.30	16.55	4.58	21.13	16.60	10.00	26.60
3.23 Urban Development	156.80	1.50	158.30	232.60	1.20	233.80	166.34	2.10	168.44	244.47	1.30	245.77
3.24 Police and Fire Control	...	15.95	15.95	...	17.15	17.15	...	16.37	16.37	...	14.40	14.40

<i>Net</i>	...	15.95	15.95	...	17.15	17.15	...	16.37	16.37	...	14.40	14.40
3.25 Hiring of Transponder	94.47	...	94.47	100.00	...	100.00	120.00	...	120.00	128.00	...	128.00
3.26 Other Social Security and Welfare Activities	0.36	...	0.36	0.86	0.01	0.87	0.49	...	0.49	0.86	0.01	0.87
<i>Total- Schemes of UT</i>	1958.22	341.54	2299.76	1911.98	442.82	2354.80	1976.86	476.88	2453.74	2008.48	460.33	2468.81
4. UT's Supplement to Centrally Sponsored Schemes	14.49	...	14.49	15.34	...	15.34	32.67	...	32.67	19.82	...	19.82
5. Tribal Area Component	96.81	131.73	228.54	92.46	158.76	251.22	99.41	39.68	139.09	98.06	162.03	260.09
6. Grantee / Other Bodies												
6.01 SOVTECH	4.00	...	4.00	4.00	...	4.00	6.00	...	6.00	5.00	...	5.00
6.02 Other Grantee Bodies	0.35	...	0.35	0.59	...	0.59	0.46	...	0.46	0.91	...	0.91
<i>Total- Grantee / Other Bodies</i>	4.35	...	4.35	4.59	...	4.59	6.46	...	6.46	5.91	...	5.91
7. Other Expenditure of UT	0.03	...	0.03	0.03	...	0.03	0.03	...	0.03	0.03	...	0.03
Total-Others	2073.90	473.27	2547.17	2024.40	601.58	2625.98	2115.43	516.56	2631.99	2132.30	622.36	2754.66
Total-Other Central Sector Expenditure	2073.90	473.27	2547.17	2024.40	601.58	2625.98	2115.43	516.56	2631.99	2132.30	622.36	2754.66
Grand Total	4146.58	473.27	4619.85	4215.90	601.58	4817.48	4442.60	516.56	4959.16	4541.90	622.36	5164.26

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, and Grants to Zila Parishad/ Panchayat Samiti/ Gram Panchayat/ Port Blair Municipal Council under the scheme.

3.05. **Rural Development:** Includes provision for Rural Development, Strengthening of Panchayati Raj including Grants to Zila Parishad / Panchayat Samiti.

3.06. **Power:** Includes provision for Power Generation, New and Renewable Source of Energy, Integrated Rural Energy Programme.

3.07. **Forestry and Wildlife:** Includes provision for Forest and Wildlife, Ecology and Environment.

3.08. **Civil Supplies:** Includes provision for Food Storage and Warehousing and Civil Supplies.

3.09. **Medical and Public Health:** Includes provision for Medical and Public Health assistance to ANIMERS (Andaman and Nicobar Islands Medical Education and Research Society).

3.10. **Education, Sports, Arts and Culture:** Includes provision for Education (Elementary/Secondary, Technical, University and Higher Education), Sports, Art & Culture and 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 abled, 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 Uchhatar 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 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	3946.12	483.95	4430.07	4351.49	401.63	4753.12	4402.36	466.63	4868.99	4643.96	494.14	5138.10
Recoveries	-321.18	-93.79	-414.97	-301.42	-160.00	-461.42	-341.00	-340.00	-681.00	-343.00	-160.00	-503.00
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	3624.94	390.16	4015.10	4050.07	241.63	4291.70	4061.36	126.63	4187.99	4300.96	334.14	4635.10
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	20.48	...	20.48	20.74	...	20.74	19.13	...	19.13	17.62	...	17.62
2. Other Establishment	2535.66	...	2535.66	2691.06	...	2691.06	2698.98	...	2698.98	2782.94	...	2782.94
	-302.82	...	-302.82	-280.00	...	-280.00	-325.20	...	-325.20	-325.00	...	-325.00
<i>Net</i>	<i>2232.84</i>	<i>...</i>	<i>2232.84</i>	<i>2411.06</i>	<i>...</i>	<i>2411.06</i>	<i>2373.78</i>	<i>...</i>	<i>2373.78</i>	<i>2457.94</i>	<i>...</i>	<i>2457.94</i>
Total-Establishment Expenditure of the Centre	2253.32	...	2253.32	2431.80	...	2431.80	2392.91	...	2392.91	2475.56	...	2475.56
Other Central Sector Expenditure												
Others												
3. Schemes of UT												
3.01 Police Housing and Allied works	...	27.47	27.47	...	26.00	26.00	...	46.12	46.12	...	53.30	53.30
3.02 Development of Villages	4.22	...	4.22	6.04	...	6.04	...	...	...	...	...	...
3.03 Power and Renewable Energy	826.91	32.59	859.50	838.03	41.28	879.31	840.76	39.53	880.29	847.61	32.00	879.61
	-2.63	...	-2.63	-10.00	...	-10.00	-10.00	...	-10.00	-10.00	...	-10.00
<i>Net</i>	<i>824.28</i>	<i>32.59</i>	<i>856.87</i>	<i>828.03</i>	<i>41.28</i>	<i>869.31</i>	<i>830.76</i>	<i>39.53</i>	<i>870.29</i>	<i>837.61</i>	<i>32.00</i>	<i>869.61</i>
3.04 Forests, Wildlife, Ecology and Environment	24.09	2.84	26.93	25.98	2.35	28.33	26.98	3.20	30.18	30.97	3.26	34.23
3.05 Health Services	...	78.25	78.25	...	75.31	75.31	...	56.69	56.69	...	67.19	67.19
3.06 Education	0.57	66.17	66.74	0.57	67.56	68.13	4.85	46.90	51.75	0.57	69.16	69.73
3.07 Welfare of Women and Children	20.83	1.12	21.95	24.20	1.43	25.63	23.24	3.42	26.66	22.58	2.02	24.60
3.08 Art, Culture and Museum	2.71	0.12	2.83	3.00	0.71	3.71	3.00	0.40	3.40	3.00	0.39	3.39
3.09 Khadi and Village Industries	2.65	...	2.65	3.21	...	3.21	1.91	...	1.91	2.97	...	2.97
3.10 Road and Transport	1.82	9.73	11.55	16.12	23.71	39.83	10.71	28.00	38.71	15.87	33.23	49.10

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
3.11 Govt- Housing	...	30.56	30.56	...	23.70	23.70	...	32.34	32.34	...	23.38	23.38
3.12 Urban Development	...	199.27	199.27	...	117.04	117.04	...	189.80	189.80	...	171.07	171.07
	...	-93.79	-93.79	...	-160.00	-160.00	...	-340.00	-340.00	...	-160.00	-160.00
<i>Net</i>	...	105.48	105.48	...	-42.96	-42.96	...	-150.20	-150.20	...	11.07	11.07
3.13 Welfare of Differently Abled and Aged	4.29	8.33	12.62	3.74	0.59	4.33	6.04	1.19	7.23	18.82	2.81	21.63
3.14 Other Schemes	51.84	26.50	78.34	66.90	20.39	87.29	42.11	17.48	59.59	49.21	34.77	83.98
	-15.73	...	-15.73	-11.42	...	-11.42	-5.80	...	-5.80	-8.00	...	-8.00
<i>Net</i>	36.11	26.50	62.61	55.48	20.39	75.87	36.31	17.48	53.79	41.21	34.77	75.98
<i>Total- Schemes of UT</i>	921.57	389.16	1310.73	966.37	240.07	1206.44	943.80	125.07	1068.87	973.60	332.58	1306.18
4. UT's Supplement to Centrally Sponsored Schemes	7.07	...	7.07	12.13	...	12.13	10.40	...	10.40	17.00	...	17.00
5. Grantee / Other Bodies	442.98	1.00	443.98	639.77	1.56	641.33	714.25	1.56	715.81	834.80	1.56	836.36
Total-Others	1371.62	390.16	1761.78	1618.27	241.63	1859.90	1668.45	126.63	1795.08	1825.40	334.14	2159.54
Total-Other Central Sector Expenditure	1371.62	390.16	1761.78	1618.27	241.63	1859.90	1668.45	126.63	1795.08	1825.40	334.14	2159.54
Grand Total	3624.94	390.16	4015.10	4050.07	241.63	4291.70	4061.36	126.63	4187.99	4300.96	334.14	4635.10

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 Guard, 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, and 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 Aabled and Aged:** Include provision for National Family Benefit Scheme, Implementation of National 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 and Daman and Diu)*(In ₹ crores)*

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	2141.60	587.13	2728.73	2443.83	659.54	3103.37	2584.97	664.54	3249.51	2768.10	752.42	3520.52
Recoveries	-908.89	-3.02	-911.91	-1103.90	...	-1103.90	-1306.90	...	-1306.90	-1340.00	...	-1340.00
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	1232.71	584.11	1816.82	1339.93	659.54	1999.47	1278.07	664.54	1942.61	1428.10	752.42	2180.52
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat - Dadra and Nagar Haveli	4.42	...	4.42	4.44	...	4.44	4.44	...	4.44	...	...	...
2. Secretariat - Daman and Diu	13.08	...	13.08	14.70	...	14.70	14.70	...	14.70	...	...	...
	-0.01	...	-0.01	...	...	...	...	...	...	...	...	...
<i>Net</i>	<i>13.07</i>	...	<i>13.07</i>	<i>14.70</i>	...	<i>14.70</i>	<i>14.70</i>	...	<i>14.70</i>	...	...	...
3. Secretariat - Dadra and Nagar Haveli and Daman and Diu	...	...	...	...	...	...	...	...	...	19.76	...	19.76
4. Other Establishment - Dadra and Nagar Haveli	281.39	...	281.39	284.39	...	284.39	284.39	...	284.39	...	...	...
5. Other Establishment - Daman and Diu	212.66	...	212.66	251.64	...	251.64	239.42	...	239.42	...	...	...
	-0.03	...	-0.03	...	...	...	...	...	...	...	...	...
<i>Net</i>	<i>212.63</i>	...	<i>212.63</i>	<i>251.64</i>	...	<i>251.64</i>	<i>239.42</i>	...	<i>239.42</i>	...	...	...
6. Other Establishment - Dadra and Nagar Haveli and Daman and Diu	...	...	...	...	...	...	...	...	...	593.07	...	593.07
Total-Establishment Expenditure of the Centre	511.51	...	511.51	555.17	...	555.17	542.95	...	542.95	612.83	...	612.83
Other Central Sector Expenditure												
Others												
7. Schemes of UT - Dadra and Nagar Haveli												
7.01 Welfare of Scheduled Caste/Scheduled Tribes	0.08	...	0.08	0.70	...	0.70	0.70	...	0.70	...	...	...
7.02 Relief on Account of Natural Calamities	0.59	...	0.59	1.10	...	1.10	1.10	...	1.10	...	...	...
7.03 Police	...	7.47	7.47	...	5.74	5.74	...	5.74	5.74	...	...	...
7.04 Agriculture and Allied Activities	1.66	0.96	2.62	3.26	0.78	4.04	3.44	0.78	4.22	...	...	...
7.05 Power	3.03	22.31	25.34	3.03	25.00	28.03	3.03	25.00	28.03	...	...	...

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
7.06 Forest and Wildlife	12.49	9.12	21.61	12.02	8.12	20.14	12.02	8.12	20.14	...	...	...
7.07 Education	23.21	20.45	43.66	31.91	22.55	54.46	31.91	22.55	54.46	...	...	...
7.08 Health	6.93	50.50	57.43	9.00	110.32	119.32	9.00	110.32	119.32	...	...	...
7.09 Sports	1.79	2.00	3.79	0.90	9.00	9.90	0.90	9.00	9.90	...	...	...
7.10 Tourism	1.97	3.22	5.19	1.30	3.10	4.40	1.30	8.10	9.40	...	...	...
7.11 Urban Development	4.66	25.64	30.30	2.74	28.49	31.23	2.74	28.49	31.23	...	...	...
	-0.42	...	-0.42	-0.60	...	-0.60	-0.60	...	-0.60	...	...	...
<i>Net</i>	4.24	25.64	29.88	2.14	28.49	30.63	2.14	28.49	30.63	...	...	...
7.12 Welfare of Widows/Destitute Women	0.04	...	0.04	0.03	...	0.03	0.03	...	0.03	...	...	...
7.13 Village and Small Industries	5.32	0.25	5.57	10.00	0.48	10.48	10.00	0.48	10.48	...	...	...
7.14 Roads and Bridges	1.17	119.39	120.56	1.21	100.06	101.27	1.21	100.06	101.27	...	...	...
	...	...	...	-0.30	...	-0.30	-0.30	...	-0.30	...	...	...
<i>Net</i>	1.17	119.39	120.56	0.91	100.06	100.97	0.91	100.06	100.97	...	...	...
7.15 Differently Abled and Aged	0.11	...	0.11	0.51	...	0.51	0.51	...	0.51	...	...	...
<i>Total- Schemes of UT - Dadra and Nagar Haveli</i>	62.63	261.31	323.94	76.81	313.64	390.45	76.99	318.64	395.63	...	...	...
8. Schemes of UT - Daman and Diu												
8.01 Police Welfare	0.50	2.48	2.98	0.50	2.25	2.75	0.50	2.25	2.75	...	...	...
8.02 Welfare of SCs, STs, OBCs and Minorities	0.44	...	0.44	0.58	...	0.58	0.58	...	0.58	...	...	...
	-0.08	...	-0.08	...	...	...	...	...	...	...	...	...
<i>Net</i>	0.36	...	0.36	0.58	...	0.58	0.58	...	0.58	...	...	...
8.03 Relief on account of Natural calamities	0.11	...	0.11	0.81	...	0.81	0.81	...	0.81	...	...	...
8.04 Up-gradation of Fire Fighting Services	0.26	2.73	2.99	0.23	3.20	3.43	0.23	3.20	3.43	...	...	...
8.05 Agriculture and Allied Activities	1.96	3.90	5.86	1.50	3.70	5.20	1.50	3.70	5.20	...	...	...
8.06 Transmission and Distribution of Power	914.00	44.24	958.24	1107.00	25.51	1132.51	1310.00	25.51	1335.51	...	...	...
	-905.00	...	-905.00	-1095.00	...	-1095.00	-1298.00	...	-1298.00	...	...	...
<i>Net</i>	9.00	44.24	53.24	12.00	25.51	37.51	12.00	25.51	37.51	...	...	...
8.07 Forests, Wildlife, Ecology and Environment	2.45	2.05	4.50	1.71	1.50	3.21	1.71	1.50	3.21	...	...	...

<i>Net</i>	2.45	2.05	4.50	1.71	1.50	3.21	1.71	1.50	3.21	...	...	...
8.08 Public Distribution System	2.00	...	2.00	2.00	...	2.00	2.00	...	2.00	...	...	...
	-1.19	...	-1.19	-2.00	...	-2.00	-2.00	...	-2.00	...	...	...
<i>Net</i>	0.81	...	0.81	...	...	...	...	...	...	...	...	...
8.09 Medical and Health	4.96	2.20	7.16	6.77	27.11	33.88	6.77	27.11	33.88	...	...	...
	...	-0.07	-0.07	...	...	...	...	...	...	...	...	...
<i>Net</i>	4.96	2.13	7.09	6.77	27.11	33.88	6.77	27.11	33.88	...	...	...

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
8.10 Education	4.96	67.67	72.63	5.27	57.72	62.99	5.27	57.72	62.99	...	...	...

<i>Net</i>	4.96	67.67	72.63	5.27	57.72	62.99	5.27	57.72	62.99	...	...	...
8.11 Industrial Promotion	...	...	...	5.00	0.10	5.10	...	0.10	0.10	...	...	...
8.12 Labour welfare	...	...	...	1.12	...	1.12	1.12	...	1.12	...	...	...
8.13 Industrial Training Institutes	0.11	0.30	0.41	0.06	0.45	0.51	0.06	0.45	0.51	...	...	...
8.14 Maintenance and repairs of Roads and Bridges	3.89	106.73	110.62	2.83	77.28	80.11	2.83	77.28	80.11	...	...	...

<i>Net</i>	3.89	106.73	110.62	2.83	77.28	80.11	2.83	77.28	80.11	...	...	...
8.15 Construction and Development of Ports and Light Houses	...	2.79	2.79	...	13.70	13.70	...	13.70	13.70	...	...	...
8.16 Civil Aviation	10.37	4.50	14.87	8.19	10.50	18.69	8.19	10.50	18.69	...	...	...
8.17 Maintenance and repairs of Tourist Infrastructures	1.33	36.62	37.95	1.60	40.44	42.04	1.60	40.44	42.04	...	...	...

<i>Net</i>	1.33	36.62	37.95	1.60	40.44	42.04	1.60	40.44	42.04	...	...	...
8.18 Public Works	7.85	17.50	25.35	7.23	25.30	32.53	7.23	25.30	32.53	...	...	...
	...	-2.95	-2.95	...	...	...	...	...	...	...	...	...
<i>Net</i>	7.85	14.55	22.40	7.23	25.30	32.53	7.23	25.30	32.53	...	...	...
8.19 Water Supply and Sanitation	7.56	23.49	31.05	7.25	29.00	36.25	7.25	29.00	36.25	...	...	...
8.20 Government Accommodation for General Pool	1.34	1.88	3.22	2.69	2.80	5.49	2.69	2.80	5.49	...	...	...
8.21 Construction of Solid Waste Management facilities	...	0.05	0.05	...	0.20	0.20	...	0.20	0.20	...	...	...
8.22 Social Security	0.22	...	0.22	0.30	...	0.30	0.30	...	0.30	...	...	...

<i>Net</i>	0.22	...	0.22	0.30	...	0.30	0.30	...	0.30	...	...	...
8.23 New and Renewable Energy	...	4.00	4.00	...	3.00	3.00	...	3.00	3.00	...	...	...
<i>Total- Schemes of UT - Daman and Diu</i>	58.04	320.11	378.15	65.64	323.76	389.40	60.64	323.76	384.40	...	...	...
9. Schemes of UT - Dadra and Nagar Haveli and Daman and Diu												
9.01 Police Welfare Schemes	...	...	...	...	...	...	...	...	...	0.50	7.66	8.16
9.02 Schemes for SCs, STs, OBCs and Minorities	...	...	...	...	...	...	...	...	...	1.46	...	1.46
9.03 Relief on Account of Natural Calamities	...	...	...	...	...	...	...	...	...	1.95	...	1.95
9.04 Up-gradation of Fire Fighting Services	...	...	...	...	...	...	...	...	...	0.26	8.10	8.36
9.05 Schemes for Agriculture and Allied Activities	...	...	...	...	...	...	...	...	...	5.39	6.23	11.62
9.06 Transmission and Distribution of Power	...	...	...	...	...	...	...	...	...	1348.23	34.66	1382.89
	...	...	...	...	...	...	...	...	...	-1333.00	...	-1333.00
<i>Net</i>	...	...	...	...	...	...	...	...	...	15.23	34.66	49.89

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
9.07 Forests, Wildlife including Ecology and Environment	...	...	...	...	...	...	...	...	...	18.78	11.83	30.61
9.08 Public Distribution System	...	...	...	...	...	...	...	...	...	8.00	...	8.00
	...	...	...	...	...	...	...	...	...	-6.40	...	-6.40
<i>Net</i>	...	...	...	...	...	...	...	...	...	1.60	...	1.60
9.09 Schemes under Medical and Health	...	...	...	...	...	...	...	...	...	14.78	147.92	162.70
9.10 Schemes under Education	...	...	...	...	...	...	...	...	...	31.52	92.70	124.22
9.11 Schemes for industrial promotion	...	...	...	...	...	...	...	...	...	15.00	1.08	16.08
9.12 Labour welfare	...	...	...	...	...	...	...	...	...	1.12	...	1.12
9.13 Industrial Training Institutes	...	...	...	...	...	...	...	...	...	0.03	0.45	0.48
9.14 Roads and Bridges	...	...	...	...	...	...	...	...	...	3.81	228.39	232.20
9.15 Construction and Development of Ports and Light Houses	...	...	...	...	...	...	...	...	...	...	10.20	10.20
9.16 Schemes related to Civil Aviation	...	...	...	...	...	...	...	...	...	23.11	36.51	59.62
9.17 Scheme for Tourism	...	...	...	...	...	...	...	...	...	2.85	61.95	64.80
9.18 Public Works	...	...	...	...	...	...	...	...	...	9.49	60.23	69.72
	...	...	...	...	...	...	...	...	...	-0.60	...	-0.60
<i>Net</i>	...	...	...	...	...	...	...	...	...	8.89	60.23	69.12
9.19 Water Supply and Sanitation	...	...	...	...	...	...	...	...	...	7.60	18.75	26.35
9.20 Government Accommodation for General Pool	...	...	...	...	...	...	...	...	...	2.95	3.75	6.70
9.21 Construction of Solid Waste Management facilities	...	...	...	...	...	...	...	...	...	...	0.16	0.16
9.22 Welfare of Widows/Destitute Women	...	...	...	...	...	...	...	...	...	0.22	...	0.22
9.23 Social Security Schemes	...	...	...	...	...	...	...	...	...	0.30	5.00	5.30
9.24 Scheme for Development of Sport	...	...	...	...	...	...	...	...	...	0.90	9.00	9.90
9.25 Scheme for Differently Able and Aged	...	...	...	...	...	...	...	...	...	0.60	...	0.60
<i>Total- Schemes of UT - Dadra and Nagar Haveli and Daman and Diu</i>	...	...	...	...	...	...	...	...	...	158.85	744.57	903.42
10. UTs Supplement to Centrally Sponsored Schemes - Daman and Diu	11.00	...	11.00	7.43	15.00	22.43	7.43	15.00	22.43	...	...	...
11. UTs Supplement to Centrally Sponsored Schemes - Dadra and Nagar Haveli and Daman and Diu	...	...	...	...	...	...	...	...	...	1.70	...	1.70
12. Tribal Area Component - Daman and Diu	16.03	0.22	16.25	27.90	0.35	28.25	15.90	0.35	16.25	...	...	...
	-0.03	...	-0.03	...	...	...	...	...	...	...	...	...
<i>Net</i>	16.00	0.22	16.22	27.90	0.35	28.25	15.90	0.35	16.25	...	...	...
13. Tribal Area Component - Dadra and Nagar Haveli and Daman and Diu	...	...	...	...	...	...	...	...	...	23.73	0.25	23.98
14. <i>Grantee / Other Bodies - Dadra and Nagar Haveli</i>												
14.01 Grants to Zilla Parishad/District Level Panchayats	347.50	...	347.50	350.93	...	350.93	350.93	...	350.93	...	...	...
14.02 Grants to Silvassa Municipal Council	108.53	...	108.53	129.50	...	129.50	124.32	...	124.32	...	...	...

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
14.03 Grant to other Autonomous and Grantee bodies	6.25	...	6.25	9.07	...	9.07	12.42	...	12.42	...	...	...
<i>Total- Grantee / Other Bodies - Dadra and Nagar Haveli</i>	<i>462.28</i>	<i>...</i>	<i>462.28</i>	<i>489.50</i>	<i>...</i>	<i>489.50</i>	<i>487.67</i>	<i>...</i>	<i>487.67</i>	<i>...</i>	<i>...</i>	<i>...</i>
15. <i>Grantee / Other Bodies - Daman and Diu</i>												
15.01 Grants to District Panchayats and Village Panchayats of Daman and Diu	53.66	...	53.66	64.96	...	64.96	39.96	...	39.96	...	...	...
15.02 Grants to Municipal Councils of Daman and Diu	30.84	...	30.84	32.36	...	32.36	27.37	...	27.37	...	...	...
15.03 Other Grantee Bodies	19.53	...	19.53	14.25	...	14.25	13.25	...	13.25	...	...	...
<i>Total- Grantee / Other Bodies - Daman and Diu</i>	<i>104.03</i>	<i>...</i>	<i>104.03</i>	<i>111.57</i>	<i>...</i>	<i>111.57</i>	<i>80.58</i>	<i>...</i>	<i>80.58</i>	<i>...</i>	<i>...</i>	<i>...</i>
16. <i>Grantee / Other Bodies - Dadra and Nagar Haveli and Daman and Diu</i>												
16.01 Grants to District Panchayats and Village Panchayats	...	...	...	...	...	...	...	...	...	382.00	...	382.00
16.02 Grants to Municipal Councils	...	...	...	...	...	...	...	...	...	90.00	...	90.00
16.03 Other Grantee Bodies	...	...	...	...	...	...	...	...	...	158.39	...	158.39
<i>Total- Grantee / Other Bodies - Dadra and Nagar Haveli and Daman and Diu</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>630.39</i>	<i>...</i>	<i>630.39</i>
17. Other Expenditure of UT - Dadra and Nagar Haveli	9.35	2.41	11.76	11.79	3.42	15.21	11.79	3.42	15.21	...	...	...
	-2.13	...	-2.13	-6.00	...	-6.00	-6.00	...	-6.00	...	...	...
<i>Net</i>	<i>7.22</i>	<i>2.41</i>	<i>9.63</i>	<i>5.79</i>	<i>3.42</i>	<i>9.21</i>	<i>5.79</i>	<i>3.42</i>	<i>9.21</i>	<i>...</i>	<i>...</i>	<i>...</i>
18. Other Expenditure of UT - Daman and Diu	...	0.06	0.06	0.12	3.37	3.49	0.12	3.37	3.49	...	...	...
19. Other Expenditure of UT - Dadra and Nagar Haveli and Daman and Diu	...	...	...	...	...	...	...	...	...	0.60	7.60	8.20
Total-Others	721.20	584.11	1305.31	784.76	659.54	1444.30	735.12	664.54	1399.66	815.27	752.42	1567.69
Total-Other Central Sector Expenditure	721.20	584.11	1305.31	784.76	659.54	1444.30	735.12	664.54	1399.66	815.27	752.42	1567.69
Grand Total	1232.71	584.11	1816.82	1339.93	659.54	1999.47	1278.07	664.54	1942.61	1428.10	752.42	2180.52

1. **Secretariat - Dadra and Nagar Haveli:** The provision is for Secretariat Expenditure of the U.T. Administration of Dadra and Nagar Haveli upto 2019-20.

2. **Secretariat - Daman and Diu:** The provision is for Secretariat Expenditure of the U.T. Administration of Daman and Diu upto 2019-20.

3. **Secretariat - Dadra and Nagar Haveli and Daman and Diu:** The provision is for Secretariat Expenditure of the U.T. Administration of Dadra and Nagar Haveli and Daman and Diu.

4. **Other Establishment - Dadra and Nagar Haveli:** Includes Establishment provision of other Departments / Offices of UT of Dadra and Nagar Haveli upto 2019-20.

5. **Other Establishment - Daman and Diu:** Includes Establishment provision of other Departments / Offices of UT of Daman and Diu upto 2019-20.

6. **Other Establishment - Dadra and Nagar Haveli and Daman and Diu:** Includes Establishment provision of other Departments / Offices of UT of Dadra and Nagar Haveli and Daman and Diu.

7. **Schemes of UT - Dadra and Nagar Haveli:** Includes provision for Schemes of Dadra and Nagar Haveli upto 2019-20.

8. **Schemes of UT - Daman and Diu:** Includes provision for Schemes of Daman and Diu upto 2019-20.

9.01. **Police Welfare Schemes:** Includes provisions for construction and augmentation / renovation of residential and non-residential buildings for State / UT Police, Indian Reserve Battalions.

9.02. **Schemes for SCs, STs, OBCs and Minorities:** Includes provision for Development of Cottage Industries, Pre-Matric Scholarships/Stipend to SC/ST/OBCs, minorities Post Matric Scholarships/Stipend to SC/ST/OBCs, minorities Free Uniform, Text Books to SC/ST, etc.

9.03. **Relief on Account of Natural Calamities:** Includes provision for relief on account of Natural Calamities, Victim Relief etc.

9.04. **Up-gradation of Fire Fighting Services:** Includes provision for up-gradation of Fire Fighting Services, Purchase of fire fighting equipment etc.

9.05. **Schemes for Agriculture and Allied Activities:** Includes provision for Crop Husbandry, Soil Conservation, Animal Husbandry, Fisheries, Co-operation and other agriculture and allied activities

9.06. **Transmission and Distribution of Power:** Includes provision for Transmission and Distribution of Power and other infrastructural related schemes and Integrated Rural Energy Programme.

9.07. **Forests, Wildlife including Ecology and Environment:** Includes provision for Schemes under Forests and Wildlife, Ecology and Environment.

9.08. **Public Distribution System:** Includes provision for Food Storage and Warehousing and Civil Supplies.

9.09. **Schemes under 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, Save the Girl Child, Financial Assistance for people living with HIV positive/AIDS and upgradation of Health Facilities/Institutions.

9.10. **Schemes under Education:** Includes provision for Education (Adult/ Elementary/ Secondary/ Higher/ Technical Education), construction and up-gradation of School Buildings/Polytechnic, Sport ground/stadium, etc.

9.11. **Schemes for industrial promotion:** Includes provision for Investment Promotion Scheme and infrastructure development in industrial area.

9.12. **Labour welfare:** Includes provision for Labour Welfare Scheme, scheme for hygienic food to labours of unorganized sectors.

9.13. **Industrial Training Institutes:** includes provision for Stipend for Trainees of ITIs and procurement of Machinery and equipments for ITIs.

9.14. **Roads and Bridges:** Includes provision for Construction/ Up-gradation of Roads & Bridges including maintenance and repairs.

9.15. **Construction and Development of Ports and Light Houses:** Includes provision for Construction and Development of Ports & Light Houses.

9.16. **Schemes related to Civil Aviation:** Includes provision for VGF (Viability Gap Funding) for Aircraft Operation under Regional Connectivity scheme and Development of Airports.

9.17. **Scheme for Tourism:** Includes provision for Maintenance of Tourist Infrastructure under tourism development.

9.18. **Public Works:** Includes provision for Construction/Up-gradation and maintenance of Public Works Buildings.

9.19. **Water Supply and Sanitation:** Includes provision for up-gradation/Construction and maintenance of Water Supply Schemes.

9.20. **Government Accommodation for General Pool:** Includes provision for Construction, up-gradation and maintenance of Govt. Residential Buildings.

9.21. **Construction of Solid Waste Management facilities:** Includes provision for Construction of Solid Waste Management Facilities.

9.22. **Welfare of Widows/Destitute Women:** Includes provision for Social Security Schemes for pension and reimbursement of medical expenses to Freedom Fighters of the UT and Integrated Child Protection Scheme etc.

9.23. **Social Security Schemes:** Includes provision for purchase of Solar Panels and setting up of Solar Plants to promote New and Renewable Source of Energy Scheme.

9.24. **Scheme for Development of Sport:** Includes provision for construction of Sayli sports complex, arranging periodical sports competitions, support to sports council and conduct of annual sports event.

9.25. **Scheme for Differently Able and Aged:** Includes provision for Differently Able and Aged, welfare of handicapped and support to Red Cross Society.

10. **UTs Supplement to Centrally Sponsored Schemes - Daman and Diu:** Includes provision for Daman and Diu's supplement to Centre's Schemes upto 2019-20.

11. **UTs Supplement to Centrally Sponsored Schemes - Dadra and Nagar Haveli and Daman and Diu:** 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).

12. **Tribal Area Component - Daman and Diu:** Includes provision for welfare and development of Tribal Area of Daman and Diu upto 2019-20.

13. **Tribal Area Component - Dadra and Nagar Haveli and Daman and Diu:** Includes provision for welfare and development of different facilities like Construction of Schools building, Sub Centres, Water Supply & Sanitation, Irrigation schemes etc. in the Tribal Area.

14. **Grantee / Other Bodies - Dadra and Nagar Haveli:** Includes provision for Grants-in-aid to different bodies in Dadra and Nagar Haveli upto 2019-20.

15. **Grantee / Other Bodies - Daman and Diu:** Includes provision for Grants-in-aid to different bodies in Daman and Diu upto 2019-20.

16.01. **Grants to District Panchayats and Village Panchayats:** Includes provision for Grants-in-aid to Village Panchayats and District Panchayats.

16.02. **Grants to Municipal Councils:** Includes provision for Grant to Municipal Council for development of Schools, Roads, Bridges, Water Resources, Power etc. in the Municipal Area.

16.03. **Other Grantee Bodies:** Includes provision for Grants-in-aid to Other Grantee Bodies.

17. **Other Expenditure of UT - Dadra and Nagar Haveli:** Includes provision for other Expenditure of Dadra & Nagar Haveli upto 2019-20.

18. **Other Expenditure of UT - Daman and Diu:** Includes provision for other Expenditure of Daman & Diu upto 2019-20.

19. **Other Expenditure of UT - Dadra and Nagar Haveli and Daman and Diu:** Includes provision for procurement, Civil Aviation, Command Area Development, payment of Share Capital to Gujarat Government for Daman Ganga Reservoir, Social Justice and Empowerment, New and Renewable Energy, Flood Control Projects, Equipments for Census and Statistics, Operation and Maintenance of Lift Irrigation schemes and Share Capital contributions to SC, ST, OBC and Minorities Financial & Development Corporation Ltd. and Co-operative Bank etc.

MINISTRY OF HOME AFFAIRS
DEMAND NO. 52
Ministry of Home Affairs (Ladakh)

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	2331.72	3626.28	5958.00
Recoveries
Receipts
Net	2331.72	3626.28	5958.00
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	155.53	...	155.53
2. Other Establishment	1724.97	...	1724.97
Total-Establishment Expenditure of the Centre	1880.50	...	1880.50
Other Central Sector Expenditure												
Others												
3. Schemes of UT												
3.01 Welfare of Tribal and Other Backward Classes	0.95	0.05	1.00
3.02 Disaster Management	13.12	0.02	13.14
3.03 Agriculture and Allied Schemes	12.24	5.80	18.04
3.04 Water Supply and Sanitation	6.75	...	6.75
3.05 Rural Development	2.42	80.96	83.38
3.06 Power	0.10	53.97	54.07
3.07 Forestry and Wildlife	6.21	0.22	6.43
3.08 Civil Supplies	25.93	6.29	32.22
3.09 Medical and Public Health	0.71	...	0.71
3.10 Education, Sports, Arts and Culture	8.21	14.24	22.45
3.11 Social Welfare	16.64	0.55	17.19
3.12 Village and Small Industries	23.11	4.18	27.29
3.13 Information and Publicity	1.97	...	1.97
3.14 Labour and Employment	48.01	...	48.01

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
3.15 Roads and Bridges	2.71	6.46	9.17
3.16 Civil Aviation	52.00	...	52.00
3.17 Tourism	14.57	32.93	47.50
3.18 Public Works	21.06	59.63	80.69
3.19 Housing	1.70	...	1.70
3.20 Urban Development	12.33	11.46	23.79
3.21 Police and Fire Control	24.68	24.68
<i>Total- Schemes of UT</i>	<i>270.74</i>	<i>301.44</i>	<i>572.18</i>
4. UT's Supplement to Centrally Sponsored Schemes	5.75	...	5.75
5. Tribal Area Component	152.00	3324.84	3476.84
6. Grantee / Other Bodies	22.73	...	22.73
Total-Others	451.22	3626.28	4077.50
Total-Other Central Sector Expenditure	451.22	3626.28	4077.50
Grand Total	2331.72	3626.28	5958.00

1. **Secretariat:** The provision is for the Secretariat Expenditure of U.T. Administration of Ladakh

2. **Other Establishment:** Includes Establishment provision of other Departments/Offices of UT Ladakh viz. Ladakh Autonomous Hill Development Council, Other Special Area Programme, Courts, Taxes, Treasury & Accounts Administrative Establishment, Police, Jails, Other Administrative Services, Tribal Welfare, Disaster Management, Industries, Census, Survey and Revenue, Rural Development, Power, Forestry and Wildlife, Civil Supplies, Medical and Public Health, General Education, Technical Education, Sports & Youth Affairs, Art and Culture, Village and Small Industries, Information and Publicity, Labour and Employment, Stationery and printing, Public Works, urban Development, Minor Irrigation, Social Security and Welfare, Civil Aviation, Road Transport, Elections, Geology and Mining 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 Disaster and calamities.

3.03. **Agriculture and Allied Schemes:** Includes provision for Crop Husbandry, Soil Conservation, Other Agricultural Programmes, Animal Husbandry, Sheep Husbandry, Fisheries, Cooperation and Minor Irrigation.

3.04. **Water Supply and Sanitation:** Includes provision for Administration of Water Supply and Sanitation.

3.05. **Rural Development:** Includes Provision for Rural Development, and Strengthening of Panchayat Raj Institutions.

3.06. **Power:** Includes Provision for Power Generation, Transmission and Distribution.

3.07. **Forestry and Wildlife:** Includes Provision for Forest and Wild Life Development, Conservation and Regeneration, Ecology and Environment.

3.08. **Civil Supplies:** Includes Provision for Food Storage and Warehousing and Civil Supplies, Census and Statistics.

3.09. **Medical and Public Health:** Includes Provision for Medical and Public Health.

3.10. **Education, Sports, Arts and Culture:** Includes provision for Education (Elementary/ Secondary, Technical, University, Higher Education), Sports, Art and Culture.

3.11. **Social Welfare:** Includes Provision for Welfare of Old Age, Widows, Destitute, Differently Abled, Women and Child Welfare, Provision for Prohibition, Assistance to the Voluntary organisation.

3.12. **Village and Small Industries:** Includes Provision for the Village and Small Industries and Assistance to the artisans.

3.13. **Information and Publicity:** Includes Provision for Information and Publicity as well as for Stationery and printing of Electoral rolls.

- 3.14. **Labour and Employment:** Includes Provision for the Labour and Employment and Industrial Training Institute.
- 3.15. **Roads and Bridges:** Includes Provision for the Construction and Maintenance of Roads and Bridges by the U.T. Administration.
- 3.16. **Civil Aviation:** Includes Provision for the Chartering of Helicopters and Aircrafts.
- 3.17. **Tourism:** Includes Provision for the Development and Promotion of Tourism and Training.
- 3.18. **Public Works:** Includes Provision for Construction and Maintenance work of UT Administration, LAHDC as well as various other Departments.
- 3.19. **Housing:** Includes provision for welfare of Scheduled Tribes and Other Backward Classes.
- 3.20. **Urban Development:** Includes Provision for construction of Buildings and their Maintenance, and Purchase of Machinery and equipment for Municipal areas of Kargil and Leh.
- 3.21. **Police and Fire Control:** Includes Provision for Construction and Maintenance of office and residential building of police and Fire services.
4. **UT's Supplement to Centrally Sponsored Schemes:** Includes Provision for Supplement under the UT Budget for the Centrally Sponsored Schemes.
5. **Tribal Area Component:** Includes Provision for Council Secretariat and Assistance from Centre as Special Central Package to the UT Administration of Ladakh.
6. **Grantee / Other Bodies:** Includes Provision for Assistance to the Universities and for Promotion of Art and Culture.

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

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	1094.16	153.42	1247.58	1117.11	186.38	1303.49	1156.38	168.23	1324.61	1174.84	201.62	1376.46
Recoveries	-13.67	-0.01	-13.68	-26.50	-0.25	-26.75	-26.50	-0.25	-26.75	-26.50	-0.25	-26.75
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	1080.49	153.41	1233.90	1090.61	186.13	1276.74	1129.88	167.98	1297.86	1148.34	201.37	1349.71
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	14.47	...	14.47	18.52	...	18.52	18.52	...	18.52	19.60	...	19.60
2. Other Establishment	341.13	...	341.13	349.73	...	349.73	359.68	...	359.68	379.68	...	379.68
Total-Establishment Expenditure of the Centre	355.60	...	355.60	368.25	...	368.25	378.20	...	378.20	399.28	...	399.28
Other Central Sector Expenditure												
Others												
3. Schemes of UT												
3.01 Disaster Management	1.03	...	1.03	0.55	...	0.55	0.55	...	0.55	0.43	...	0.43
3.02 Information Technology	50.00	...	50.00	50.00	...	50.00	58.67	...	58.67	55.00	...	55.00
3.03 Police	...	6.43	6.43	...	4.83	4.83	...	2.63	2.63	0.08	6.15	6.23
3.04 Power	100.76	6.48	107.24	94.02	13.00	107.02	112.17	13.25	125.42	102.27	13.00	115.27

<i>Net</i>	<i>100.76</i>	<i>6.48</i>	<i>107.24</i>	<i>94.02</i>	<i>13.00</i>	<i>107.02</i>	<i>112.17</i>	<i>13.25</i>	<i>125.42</i>	<i>102.27</i>	<i>13.00</i>	<i>115.27</i>
3.05 Agriculture and Allied Activities	26.51	3.54	30.05	30.94	3.65	34.59	28.99	2.45	31.44	30.31	3.75	34.06
	...	-0.01	-0.01	...	-0.25	-0.25	...	-0.25	-0.25	...	-0.25	-0.25
<i>Net</i>	<i>26.51</i>	<i>3.53</i>	<i>30.04</i>	<i>30.94</i>	<i>3.40</i>	<i>34.34</i>	<i>28.99</i>	<i>2.20</i>	<i>31.19</i>	<i>30.31</i>	<i>3.50</i>	<i>33.81</i>
3.06 Environment and Forest	8.69	0.39	9.08	9.30	3.50	12.80	9.30	3.20	12.50	9.50	3.20	12.70
3.07 Panchayati Raj	5.34	0.03	5.37	4.65	0.50	5.15	4.65	0.10	4.75	4.40	0.50	4.90
3.08 Civil Supplies	8.46	0.49	8.95	10.85	1.00	11.85	10.85	1.00	11.85	11.20	1.00	12.20
	-2.82	...	-2.82	-6.50	...	-6.50	-6.50	...	-6.50	-6.50	...	-6.50
<i>Net</i>	<i>5.64</i>	<i>0.49</i>	<i>6.13</i>	<i>4.35</i>	<i>1.00</i>	<i>5.35</i>	<i>4.35</i>	<i>1.00</i>	<i>5.35</i>	<i>4.70</i>	<i>1.00</i>	<i>5.70</i>

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
3.09 Health	27.03	9.87	36.90	37.30	10.20	47.50	39.80	6.95	46.75	39.85	12.20	52.05
3.10 Education, Sports, Arts and Culture	46.55	14.59	61.14	43.15	14.75	57.90	43.15	14.05	57.20	46.05	12.95	59.00
3.11 Social Welfare, Women and Child Development	6.67	0.75	7.42	5.85	1.00	6.85	6.68	0.25	6.93	7.35	0.50	7.85
3.12 Village and Small Industries	0.22	0.34	0.56	0.78	0.35	1.13	0.78	0.35	1.13	0.99	0.50	1.49
3.13 Employment and Training	1.66	5.00	6.66	1.71	3.00	4.71	1.71	3.00	4.71	1.41	2.00	3.41
3.14 Science and Technology	1.08	0.11	1.19	3.08	1.00	4.08	3.08	0.20	3.28	2.93	0.22	3.15
3.15 Urban Development, Housing, Water Supply and Flood Control	39.31	52.98	92.29	39.60	45.50	85.10	39.60	41.50	81.10	37.35	41.25	78.60
	-10.82	...	-10.82	-20.00	...	-20.00	-20.00	...	-20.00	-20.00	...	-20.00
<i>Net</i>	28.49	52.98	81.47	19.60	45.50	65.10	19.60	41.50	61.10	17.35	41.25	58.60
3.16 Roads	0.61	10.61	11.22	0.50	12.00	12.50	0.50	12.00	12.50	0.50	14.00	14.50
3.17 Transport	398.96	32.37	431.33	402.15	63.50	465.65	402.15	59.50	461.65	412.35	80.00	492.35
3.18 Tourism Development	5.16	7.46	12.62	5.31	6.75	12.06	5.31	6.00	11.31	4.85	7.00	11.85
<i>Total- Schemes of UT</i>	714.40	151.43	865.83	713.24	184.28	897.52	741.44	166.18	907.62	740.32	197.97	938.29
4. UT's Supplement to Centrally Sponsored Schemes	2.79	...	2.79	3.10	...	3.10	3.10	...	3.10	3.19	...	3.19
5. Grantee / Other Bodies	5.32	...	5.32	4.12	...	4.12	5.24	...	5.24	3.67	...	3.67
6. Other Expenditure of UT	2.38	1.98	4.36	1.90	1.85	3.75	1.90	1.80	3.70	1.88	3.40	5.28
Total-Others	724.89	153.41	878.30	722.36	186.13	908.49	751.68	167.98	919.66	749.06	201.37	950.43
Total-Other Central Sector Expenditure	724.89	153.41	878.30	722.36	186.13	908.49	751.68	167.98	919.66	749.06	201.37	950.43
Grand Total	1080.49	153.41	1233.90	1090.61	186.13	1276.74	1129.88	167.98	1297.86	1148.34	201.37	1349.71

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 and Culture, Industries, Information & Publicity, Employment and Training, Science & Technology, Public Works, Water Supply, Housing, Road Transport, Port, Shipping and 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 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	781.24	80.00	861.24	812.00	300.00	1112.00	812.00	225.00	1037.00	966.00	150.00	1116.00
Recoveries	...	...	...	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	781.24	80.00	861.24	812.00	300.00	1112.00	812.00	225.00	1037.00	966.00	150.00	1116.00
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	6.25	...	6.25	10.00	...	10.00	10.00	...	10.00	10.00	...	10.00
2. Grants in lieu of share in Central Taxes and Duties	325.00	...	325.00	325.00	...	325.00	325.00	...	325.00	325.00	...	325.00
3. Grants towards contribution to Union Territory Disaster Response Fund	...	...	...	5.00	...	5.00	5.00	...	5.00	5.00	...	5.00
4. Central Assistance to Union Territories	449.99	...	449.99	472.00	...	472.00	472.00	...	472.00	626.00	...	626.00
5. Additional Central Assistance for Externally Aided Projects (Chandrawal water treatment Plant)	...	80.00	80.00	...	300.00	300.00	...	225.00	225.00	...	150.00	150.00
Total-Other Grants/Loans/Transfers	781.24	80.00	861.24	812.00	300.00	1112.00	812.00	225.00	1037.00	966.00	150.00	1116.00
Grand Total	781.24	80.00	861.24	812.00	300.00	1112.00	812.00	225.00	1037.00	966.00	150.00	1116.00
B. Developmental Heads												
Others												
1. Grants-in-aid to Union Territory Governments	781.24	...	781.24	812.00	...	812.00	812.00	...	812.00	966.00	...	966.00
2. Loans and Advances to Union Territory Governments	...	80.00	80.00	...	300.00	300.00	...	225.00	225.00	...	150.00	150.00
Total-Others	781.24	80.00	861.24	812.00	300.00	1112.00	812.00	225.00	1037.00	966.00	150.00	1116.00
Grand Total	781.24	80.00	861.24	812.00	300.00	1112.00	812.00	225.00	1037.00	966.00	150.00	1116.00

1, 2 & 3. Provisions are for Grants to Govt. of National Capital Territory of Delhi for the payment of enhanced compensation for victims of 1984 riots, Grants in lieu of share in Central Taxes and Duties and contribution to Union Territory Disaster Response Fund.

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

5. **Additional Central Assistance for Externally Aided Projects (Chandrawal water treatment Plant):** Provision is for Externally Aided Project of Government of National Capital Territory of Delhi

MINISTRY OF HOME AFFAIRS
DEMAND NO. 55
Transfers to Jammu and Kashmir

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	30757.00	...	30757.00
Recoveries
Receipts
Net	30757.00	...	30757.00
A. The Budget allocations, net of recoveries, are given below:												
TRANSFERS TO STATES/UTs												
Other Grants/Loans/Transfers												
1. Grants towards contribution to Union Territory Disaster Response Fund	279.00	...	279.00
2. Central Assistance to Union Territories	30478.00	...	30478.00
Total-Other Grants/Loans/Transfers	30757.00	...	30757.00
Grand Total	30757.00	...	30757.00
B. Developmental Heads												
Others												
1. Grants-in-aid to Union Territory Governments	30757.00	...	30757.00
Total-Others	30757.00	...	30757.00
Grand Total	30757.00	...	30757.00

1. **Grants towards contribution to Union Territory Disaster Response**

Fund: Provisions are for contribution to Union Territory Disaster Response Fund

2. **Central Assistance to Union Territories:** Provision is to assist of UT of Jammu and

Kashmir in meeting its resource gap

MINISTRY OF HOME AFFAIRS

DEMAND NO. 56

Transfers to Puducherry*(In ₹ crores)*

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	1475.99	49.61	1525.60	1600.99	0.01	1601.00	1600.99	0.01	1601.00	1703.01	0.01	1703.02
Recoveries	...	...	...	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	1475.99	49.61	1525.60	1600.99	0.01	1601.00	1600.99	0.01	1601.00	1703.01	0.01	1703.02
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	5.00	...	5.00	5.00	...	5.00	5.00	...	5.00	5.00	...	5.00
2. Central Assistance to Union Territories	1470.99	...	1470.99	1539.98	...	1539.98	1539.98	...	1539.98	1698.00	...	1698.00
3. EAP for Coastal Disaster Risk Reduction Project	...	...	...	56.01	...	56.01	56.01	...	56.01	0.01	...	0.01
4. EAP for Water Supply Project	...	49.61	49.61	...	0.01	0.01	...	0.01	0.01	...	0.01	0.01
Total-Other Grants/Loans/Transfers	1475.99	49.61	1525.60	1600.99	0.01	1601.00	1600.99	0.01	1601.00	1703.01	0.01	1703.02
Grand Total	1475.99	49.61	1525.60	1600.99	0.01	1601.00	1600.99	0.01	1601.00	1703.01	0.01	1703.02
B. Developmental Heads												
Others												
1. Grants-in-aid to Union Territory Governments	1475.99	...	1475.99	1600.99	...	1600.99	1600.99	...	1600.99	1703.01	...	1703.01
2. Loans and Advances to Union Territory Governments	...	49.61	49.61	...	0.01	0.01	...	0.01	0.01	...	0.01	0.01
Total-Others	1475.99	49.61	1525.60	1600.99	0.01	1601.00	1600.99	0.01	1601.00	1703.01	0.01	1703.02
Grand Total	1475.99	49.61	1525.60	1600.99	0.01	1601.00	1600.99	0.01	1601.00	1703.01	0.01	1703.02

1. **Grants towards contribution to Union Territory Disaster Response Fund:** Provision is for Grants towards contribution to Union Territory Disaster Response Fund.

2. **Central Assistance to Union Territories:** Provision is for Grants to meet gap in resources and financing the schemes of Govt. of Puducherry.

3. **EAP for Coastal Disaster Risk Reduction Project:** Token Amount Provision is for Externally Aided Project of Government of Puducherry.

4. **EAP for Water Supply Project:** Token Amount provision is for Externally Aided Project of Government of Puducherry.

MINISTRY OF HOUSING AND URBAN AFFAIRS

DEMAND NO. 57

Ministry of Housing and Urban Affairs*(In ₹ crores)*

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021			
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	
Gross	25100.82	15773.44	40874.26	35513.10	19544.34	55057.44	30094.54	19197.45	49291.99	36637.20	21149.02	57786.22	
Recoveries	-262.39	...	-262.39	-7025.26	-0.01	-7025.27	-7025.26	-0.01	-7025.27	-7746.31	-0.01	-7746.32	
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	24838.43	15773.44	40611.87	28487.84	19544.33	48032.17	23069.28	19197.44	42266.72	28890.89	21149.01	50039.90	
A. The Budget allocations, net of recoveries, are given below:													
CENTRE'S EXPENDITURE													
Establishment Expenditure of the Centre													
1. Secretariat													
1.01	International Contributions	1.12	...	1.12	1.40	...	1.40	1.25	...	1.25	...	...
2. Secretariat													
2.01	Secretariat	99.12	...	99.12	97.72	...	97.72	101.76	...	101.76	109.92	...	109.92
		-1.78	...	-1.78	...	...	...	...	...	...	...	...
	<i>Net</i>	<i>97.34</i>	...	<i>97.34</i>	<i>97.72</i>	...	<i>97.72</i>	<i>101.76</i>	...	<i>101.76</i>	<i>109.92</i>	...	<i>109.92</i>
2.02	Central Public Works Department	1114.83	...	1114.83	1159.31	...	1159.31	1135.72	...	1135.72	...	...
2.03	Directorate of Estates	60.95	...	60.95	69.18	...	69.18	59.54	...	59.54	70.08	...	70.08
		-0.09	...	-0.09	...	...	...	...	...	...	...	...
	<i>Net</i>	<i>60.86</i>	...	<i>60.86</i>	<i>69.18</i>	...	<i>69.18</i>	<i>59.54</i>	...	<i>59.54</i>	<i>70.08</i>	...	<i>70.08</i>
2.04	Establishment of Land and Development Office	12.13	...	12.13	11.93	...	11.93	13.86	...	13.86	12.97	...	12.97
2.05	International Contributions	1.40	...	1.40
	<i>Total- Secretariat</i>	<i>1285.16</i>	...	<i>1285.16</i>	<i>1338.14</i>	...	<i>1338.14</i>	<i>1310.88</i>	...	<i>1310.88</i>	<i>194.37</i>	...	<i>194.37</i>
3. Attached Offices/ Autonomous Organizations													
3.01	Town & Country Planning Organization	11.72	...	11.72	12.08	...	12.08	12.26	...	12.26	15.22	...	15.22
3.02	National Institute of Urban Affairs	5.09	...	5.09	5.10	...	5.10	5.06	...	5.06	5.56	...	5.56
3.03	Delhi Urban Art Commission	3.73	...	3.73	3.95	...	3.95	3.80	...	3.80	4.50	...	4.50
3.04	Grants-in-Aid for training of Municipal Employees	10.80	...	10.80	14.11	...	14.11	12.00	...	12.00	13.50	...	13.50
3.05	NCR Planning Board	55.56	...	55.56	55.10	...	55.10	55.10	...	55.10	55.10	...	55.10
3.06	Rajghat Samadhi Committee including Departmental Canteens	14.26	...	14.26	9.30	...	9.30	8.80	...	8.80	9.00	...	9.00

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
3.07 Building Material and Technology Promotion Council (BMTPC)	...	...	...	5.00	...	5.00	5.00	...	5.00	5.50	...	5.50
3.08 Central Government Employees Welfare Housing Organisation	...	...	...	0.10	...	0.10	0.10	...	0.10	0.10	...	0.10
3.09 National Building Organisation	...	...	...	4.08	...	4.08	3.72	...	3.72	4.08	...	4.08
3.10 Real Estate Regulatory Authority	...	...	...	...	...	...	...	...	...	4.00	...	4.00
3.11 Central Public Works Department	...	...	...	...	...	...	...	...	...	3033.41	...	3033.41
	...	...	...	...	...	...	...	...	...	-3.99	...	-3.99
<i>Net</i>	...	...	...	...	...	...	...	...	...	3029.42	...	3029.42
<i>Net</i>	101.16	...	101.16	108.82	...	108.82	105.84	...	105.84	3145.98	...	3145.98
Total-Establishment Expenditure of the Centre	1387.44	...	1387.44	1448.36	...	1448.36	1417.97	...	1417.97	3340.35	...	3340.35
Central Sector Schemes/Projects												
MRTS and Metro Projects												
4. Grants to Delhi Metro Rail Corporation	50.00	...	50.00	414.70	...	414.70	414.70	...	414.70	...	...	...
5. <i>Metro Projects</i>												
5.01 Equity Investment	...	2341.00	2341.00	...	3815.00	3815.00	...	3713.06	3713.06	...	3256.00	3256.00
5.02 Subordinate Debt	...	1550.00	1550.00	...	1684.00	1684.00	...	1684.00	1684.00	...	1152.00	1152.00
5.03 Pass Through Assistance	...	10373.60	10373.60	...	12214.93	12214.93	...	12214.93	12214.93	...	13074.00	13074.00
<i>Total- Metro Projects</i>	...	14264.60	14264.60	...	17713.93	17713.93	...	17611.99	17611.99	...	17482.00	17482.00
6. Transport Planning and Capacity Building in Urban Transport	55.62	...	55.62	49.11	...	49.11	39.12	...	39.12	30.60	...	30.60
7. National Capital Region Transport Corporation	...	100.00	100.00	274.25	700.00	974.25	274.25	550.00	824.25	398.40	2089.00	2487.40
8. Global Environment Facility	0.02	...	0.02	0.01	...	0.01	...	...	...	...	...	...
Total-MRTS and Metro Projects	105.64	14364.60	14470.24	738.07	18413.93	19152.00	728.07	18161.99	18890.06	429.00	19571.00	20000.00
9. National Heritage City Development and Augmentation Yojana (HRIDAY)	150.36	...	150.36	...	...	...	...	...	...	...	...	...
General Pool Accommodation												
10. <i>Residential</i>												
10.01 Residential	929.12	716.93	1646.05	970.63	581.95	1552.58	935.18	532.25	1467.43	...	545.32	545.32
11. <i>Non-residential</i>												
11.01 Non-Residential	751.90	639.91	1391.81	833.95	500.00	1333.95	806.28	490.90	1297.18	...	742.70	742.70
	-1.70	...	-1.70	-3.99	-0.01	-4.00	-3.99	-0.01	-4.00	...	-0.01	-0.01
<i>Net</i>	750.20	639.91	1390.11	829.96	499.99	1329.95	802.29	490.89	1293.18	...	742.69	742.69
Total-General Pool Accommodation	1679.32	1356.84	3036.16	1800.59	1081.94	2882.53	1737.47	1023.14	2760.61	...	1288.01	1288.01
Projects in North Eastern Region												
12. <i>North Eastern Regional Urban Development Project (NERUDP)</i>												
12.01 GOI Contribution	40.49	52.00	92.49	55.40	12.30	67.70	55.40	12.30	67.70	149.98	...	149.98
12.02 EAP component	132.24	...	132.24	182.30	...	182.30	182.30	...	182.30	0.02	...	0.02

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
<i>Total- North Eastern Regional Urban Development Project (NERUDP)</i>	172.73	52.00	224.73	237.70	12.30	250.00	237.70	12.30	250.00	150.00	...	150.00
13. Other projects in NER	144.01	...	144.01	150.00	...	150.00	121.00	...	121.00	...	...	...
Total-Projects in North Eastern Region	316.74	52.00	368.74	387.70	12.30	400.00	358.70	12.30	371.00	150.00	...	150.00
14. Champion Services Sector Scheme - Nirman Kaushal Vikash Yojana	...	...	...	0.01	...	0.01	0.01	...	0.01	50.00	...	50.00
Total-Central Sector Schemes/Projects	2252.06	15773.44	18025.50	2926.37	19508.17	22434.54	2824.25	19197.43	22021.68	629.00	20859.01	21488.01
Other Central Sector Expenditure												
Statutory and Regulatory Bodies												
15. Controller of Stationery	40.61	...	40.61	43.75	...	43.75	38.05	...	38.05	44.81	...	44.81
	-7.27	...	-7.27	-3.00	...	-3.00	-3.00	...	-3.00	-3.00	...	-3.00
<i>Net</i>	33.34	...	33.34	40.75	...	40.75	35.05	...	35.05	41.81	...	41.81
16. Printing Presses	165.99	...	165.99	189.84	36.16	226.00	165.31	0.01	165.32	175.85	90.00	265.85
	-152.90	...	-152.90	-160.01	...	-160.01	-160.01	...	-160.01	-180.01	...	-180.01
<i>Net</i>	13.09	...	13.09	29.83	36.16	65.99	5.30	0.01	5.31	-4.16	90.00	85.84
17. Other Organizations	5.58	...	5.58	4.37	...	4.37	3.84	...	3.84	3.99	...	3.99
	-1.20	...	-1.20	-5.00	...	-5.00	-5.00	...	-5.00	-5.00	...	-5.00
<i>Net</i>	4.38	...	4.38	-0.63	...	-0.63	-1.16	...	-1.16	-1.01	...	-1.01
18. Controller of Publication	34.84	...	34.84	39.90	...	39.90	42.61	...	42.61	39.90	...	39.90
Total-Statutory and Regulatory Bodies	85.65	...	85.65	109.85	36.16	146.01	81.80	0.01	81.81	76.54	90.00	166.54
Public Sector Undertakings												
19. Hemisphere Properties India Limited(HPIL)	...	...	...	...	...	...	...	...	...	...	200.00	200.00
Total-Other Central Sector Expenditure	85.65	...	85.65	109.85	36.16	146.01	81.80	0.01	81.81	76.54	290.00	366.54
TRANSFERS TO STATES/UTs												
Centrally Sponsored Schemes												
Pradhan Mantri Awas Yojna (PMAY)												
20. PMAY-Urban (Schemes financed from Central Road and Infrastructure Fund)												
20.01 Credit Linked Subsidy Scheme (CLSS) - I for Economically Weaker Section(EWS)/Lower Income Group(LIG)	1300.00	...	1300.00	600.00	...	600.00	600.00	...	600.00	900.00	...	900.00
20.02 Credit Linked Subsidy Scheme (CLSS)-II for Middle Income Group (MIG)	600.00	...	600.00	400.00	...	400.00	400.00	...	400.00	500.00	...	500.00
20.03 Credit Risk Guarantee Fund Trust (CRGFT)	...	...	...	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01
20.04 Institutional Development for Inclusive Urban Governance	9.74	...	9.74	5.00	...	5.00	5.00	...	5.00	5.00	...	5.00
20.05 Other items of Central Component	33.24	...	33.24	166.92	...	166.92	166.92	...	166.92	294.31	...	294.31
20.06 Other items of States/UTs Component	4191.64	...	4191.64	2681.33	...	2681.33	2681.33	...	2681.33	1300.68	...	1300.68

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
20.07 Interest Payment against loan raised through EBR	...	...	...	3000.00	...	3000.00	3000.00	...	3000.00	5000.00	...	5000.00
20.08 Transfer to CRIF	...	...	...	6853.26	...	6853.26	6853.26	...	6853.26	7554.31	...	7554.31
20.09 Met from CRIF	...	...	...	-6853.26	...	-6853.26	-6853.26	...	-6853.26	-7554.31	...	-7554.31
<i>Net</i>	6134.62	...	6134.62	6853.26	...	6853.26	6853.26	...	6853.26	8000.00	...	8000.00
National Livelihood Mission - Aajeevika												
21. Deendayal Antyodaya Yojana-National Urban Livelihood Mission (DAY-NULM)												
21.01 Central Component	28.15	...	28.15	68.95	...	68.95	68.95	...	68.95	26.78	...	26.78
21.02 States/UTs Component	469.94	...	469.94	681.05	...	681.05	681.05	...	681.05	768.22	...	768.22
<i>Total- Deendayal Antyodaya Yojana-National Urban Livelihood Mission (DAY-NULM)</i>	498.09	...	498.09	750.00	...	750.00	750.00	...	750.00	795.00	...	795.00
22. Actual Recoveries	-65.97	...	-65.97	...	...	...	...	...	...	...	...	...
Urban Rejuvenation Mission: AMRUT and Smart Cities Mission												
23. AMRUT (Atal Mission for Rejuvenation and Urban Transformation)												
23.01 Urban Rejuvenation Mission - 500 Cities	6182.83	...	6182.83	7300.00	...	7300.00	6392.00	...	6392.00	7300.00	...	7300.00
24. Smart Cities Mission												
24.01 Mission for Development of 100 Smart Cities	5865.28	...	5865.28	6073.26	...	6073.26	3295.97	...	3295.97	6136.17	...	6136.17
	-31.48	...	-31.48	...	...	...	...	...	...	...	...	...
<i>Net</i>	5833.80	...	5833.80	6073.26	...	6073.26	3295.97	...	3295.97	6136.17	...	6136.17
24.02 Capacity Building for Urban Development (C-BUD)	68.30	...	68.30	...	...	...	...	...	...	...	...	...
24.03 City Investment to Innovate, Integrate and Sustain (CITIIS)	...	...	...	376.74	...	376.74	154.03	...	154.03	313.83	...	313.83
<i>Total- Smart Cities Mission</i>	5902.10	...	5902.10	6450.00	...	6450.00	3450.00	...	3450.00	6450.00	...	6450.00
Total-Urban Rejuvenation Mission: AMRUT and Smart Cities Mission	12084.93	...	12084.93	13750.00	...	13750.00	9842.00	...	9842.00	13750.00	...	13750.00
Swachh Bharat Mission												
25. Swachh Bharat Mission (SBM) - Urban												
25.01 Schemes financed from Rashtriya Swachhata Kosh - Central component	95.06	...	95.06	...	...	...	...	...	...	...	...	...
25.02 Scheme financed from Rashtriya Swachhata Kosh - State/ UT component	2311.95	...	2311.95	...	...	...	...	...	...	...	...	...
25.03 Gross Budgetary Support	54.60	...	54.60	2650.00	...	2650.00	1300.00	...	1300.00	2300.00	...	2300.00
<i>Total- Swachh Bharat Mission (SBM) - Urban</i>	2461.61	...	2461.61	2650.00	...	2650.00	1300.00	...	1300.00	2300.00	...	2300.00
Total-Centrally Sponsored Schemes	21113.28	...	21113.28	24003.26	...	24003.26	18745.26	...	18745.26	24845.00	...	24845.00
Grand Total	24838.43	15773.44	40611.87	28487.84	19544.33	48032.17	23069.28	19197.44	42266.72	28890.89	21149.01	50039.90
B. Developmental Heads												
General Services												

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
1. Secretariat-General Services	95.34	...	95.34	97.72	...	97.72	101.76	...	101.76	109.92	...	109.92
2. Stationery and Printing	81.55	...	81.55	110.78	...	110.78	83.26	...	83.26	77.85	...	77.85
3. Public Works	1891.28	...	1891.28	2010.50	...	2010.50	1960.67	...	1960.67	2070.14	...	2070.14
4. Capital Outlay on Stationery and Printing	...	...	...	...	36.16	36.16	...	0.01	0.01	...	90.00	90.00
5. Capital Outlay on Public Works	...	622.12	622.12	...	474.99	474.99	...	467.69	467.69	...	714.69	714.69
Total-General Services	2068.17	622.12	2690.29	2219.00	511.15	2730.15	2145.69	467.70	2613.39	2257.91	804.69	3062.60
Social Services												
6. General Education	4.10	...	4.10	-0.93	...	-0.93	-1.46	...	-1.46	-1.31	...	-1.31
7. Housing	2868.25	...	2868.25	5222.32	...	5222.32	5176.72	...	5176.72	7765.73	...	7765.73
8. Urban Development	786.32	...	786.32	1684.25	...	1684.25	1061.54	...	1061.54	1379.86	...	1379.86
9. Capital Outlay on Housing	...	716.93	716.93	...	581.95	581.95	...	532.25	532.25	...	545.32	545.32
10. Capital Outlay on Urban Development	...	2441.00	2441.00	...	3815.00	3815.00	...	3713.06	3713.06	...	3416.00	3416.00
11. Capital Outlay on other Social Services	...	16.51	16.51	...	23.00	23.00	...	22.00	22.00	...	26.00	26.00
12. Loans for Urban Development	...	11923.60	11923.60	...	14598.93	14598.93	...	14448.93	14448.93	...	16355.00	16355.00
Total-Social Services	3658.67	15098.04	18756.71	6905.64	19018.88	25924.52	6236.80	18716.24	24953.04	9144.28	20342.32	29486.60
Economic Services												
13. Other General Economic Services	28.15	...	28.15	23.52	...	23.52	23.52	...	23.52	76.69	...	76.69
14. Capital Outlay on Shipping	...	1.28	1.28	...	2.00	2.00	...	1.20	1.20	...	2.00	2.00
Total-Economic Services	28.15	1.28	29.43	23.52	2.00	25.52	23.52	1.20	24.72	76.69	2.00	78.69
Others												
15. North Eastern Areas	...	...	...	1296.56	...	1296.56	1252.56	...	1252.56	677.75	...	677.75
16. Grants-in-aid to State Governments	19013.97	...	19013.97	17273.90	...	17273.90	13209.94	...	13209.94	16252.24	...	16252.24
17. Grants-in-aid to Union Territory Governments	69.47	...	69.47	769.22	...	769.22	200.77	...	200.77	482.02	...	482.02
18. Loans and Advances to State Governments	...	52.00	52.00	...	12.30	12.30	...	12.30	12.30	...	...	...
Total-Others	19083.44	52.00	19135.44	19339.68	12.30	19351.98	14663.27	12.30	14675.57	17412.01	...	17412.01
Grand Total	24838.43	15773.44	40611.87	28487.84	19544.33	48032.17	23069.28	19197.44	42266.72	28890.89	21149.01	50039.90

	Budget Support			IEBR			Total			Budget Support			IEBR			Total		
	Budget Support	IEBR	Total															
C. Investment in Public Enterprises																		
1. National Capital Regional Planning Board	...	545.06	545.06	...	1125.00	1125.00	...	295.00	295.00	...	1235.00	1235.00	...	1235.00	1235.00			
2. Housing and Urban Development Corporation	...	31541.61	31541.61	...	17500.00	17500.00	...	31886.94	31886.94	...	29752.94	29752.94	...	29752.94	29752.94			

	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
3. Metro and MRTS Projects	14264.60	1308.66	15573.26	17713.93	787.63	18501.56	17611.99	500.00	18111.99	17482.00	900.00	18382.00
4. National Capital Region Transport Corporation	100.00	...	100.00	700.00	...	700.00	550.00	...	550.00	2089.00	...	2089.00
5. Building Material and Technology Promotion Council	...	...	...	...	...	...	...	15000.00	15000.00	...	...	...
Total	14364.60	33395.33	47759.93	18413.93	19412.63	37826.56	18161.99	47681.94	65843.93	19571.00	31887.94	51458.94

2.01. **Secretariat:** The provision is for expenditure on Secretariat of the Ministry of Housing and Urban Affairs including International contribution to Commonwealth Local Government Forum (CLGF)

2.03. **Directorate of Estates:** The provision is for computerization and secretariat expenditure of Directorate of Estates.

2.04. **Establishment of Land and Development Office:** The provision is for establishment expenditure of Land & Development Office.

2.05. **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 from 2020-21.

3. **Attached Offices/ Autonomous Organizations:** 3.01-3.06

The provision is for Town and Country Planning Organization which is technical, advisory and consultative organization concerned with urban and regional planning; National Institute of Urban Affairs, Delhi Urban Arts Commission, NCR Planning Board and Rajghat Samadhi Committee.

3.07. **Building Material and Technology Promotion Council (BMTPC):** This is for Grants to Building Material and Technology Promotion Council (BMTPC)

3.08. **Central Government Employees Welfare Housing Organisation:** This is for Grants to Central Government Employees Welfare Housing Organisation

3.09. **National Building Organisation:** This is for Grants and other expenses for National Building Organisation

3.10. **Real Estate Regulatory Authority:** The provision is for Grants to Real Estate Regulatory Authority (RERA).

3.11. **Central Public Works Department:** The provision is for expenditure on computerization for Secretariat, Establishment Expenditure for CPWD including Training Institute and Computerization of CPWD from 2020-21.

4. **Grants to Delhi Metro Rail Corporation:** The provision is for Grants to Delhi Metro Rail Corporation.

5. **Metro Projects:** 5.01-5.03

The provisions are for equity, loans and Pass Through Assistance to various Metro Projects.

6. **Transport Planning and Capacity Building in Urban Transport:** The provision is for the scheme of Transport Planning and Capacity Building.

7. **National Capital Region Transport Corporation:** The provision is for equity investment in the National Capital Region Transport Corporation.

8. **Global Environment Facility:** The provision is for the scheme of Global Environment Fund.

9. **National Heritage City Development and Augmentation Yojana (HRIDAY):** The provision is for the scheme for National Heritage City Development and Augmentation Yojana (HRIDAY),

10. **Residential:** The provision is for construction and maintenance of government Residential buildings.

11. **Non-residential:** The provision is for construction of Non-Residential Office buildings including Rashtrapati Bhavan, Parliament, Supreme Court of India.

12. **North Eastern Regional Urban Development Project (NERUDP):** The provision is for the ADB assisted scheme of North Eastern Region Urban Development Project

13. **Other projects in NER:** The provision is for other projects in North Eastern Region.

14. **Champion Services Sector Scheme - Nirman Kaushal Vikash Yojana:** Provision is for Champion Services Sector Scheme- Nirman Kaushal Vikas Yojana

15. **Controller of Stationery:** Provision is for purchase and supply of Stationery and stores for all Central Government Offices.

16. **Printing Presses:** The provision earmarked for Government Printing Presses includes Text Book Presses which attends to the Government printing work.

17. **Other Organizations:** Provision for other organizations includes expenditure for Directorate of Printing, Form Stores, Printing through Private Presses and Text Book Presses.
18. **Controller of Publication:** The provision is for Controller of Publication which stocks, distributes and sells Government Publications.
19. **Hemisphere Properties India Limited (HPIL):** The provision is for providing assistance to HPIL, a Public Sector Undertaking of this Ministry transferred from D/o Telecommunication with effect from 12.07.2018.
20. **PMAY-Urban (Schemes financed from Central Road and Infrastructure Fund):** The provision is for the scheme of Pradhan Mantri Awas Yojana (Urban), aimed to provide pucca house to every household by the year 2022.
- 20.01. **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.
- 20.02. **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.
- 20.03. **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.
- 20.04. **Institutional Development for Inclusive Urban Governance:** This provision is for Institutional Development for inclusive Urban Governance.
- 20.05. **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).
- 20.06. **Other items of States/UTs Component:** The provision is for release of central assistance to states/UTs and NE States under the scheme of PMAY (U). It also includes expenditure on Scheduled Caste Component (SCC) and Schedule Tribe Component (STC).
- 20.07. **Interest Payment against loan raised through EBR:** This is for interest payment against loan raised through Extra Budgetary Resources for the scheme of PMAY (U)
21. **Deendayal Antyodaya Yojana-National Urban Livelihood Mission (DAY-NULM):** The provision is for the scheme of Deen Dayal Antyodaya Yojana (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.
- 21.01. **Central Component:** The provision is for establishment expenses, capacity building activities in Mission directorate and other misc. central components for the scheme of NULM.

21.02. **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.

23. **AMRUT (Atal Mission for Rejuvenation and Urban Transformation):** The provision is for the scheme of AMRUT.

24. **Smart Cities Mission:** 24.01 - 24.02

The provision is for Mission for development of 100 Smart Cities and includes Capacity Building for Urban Development.

24.03. **City Investment to Innovate, Integrate and Sustain (CITIIS):** The provision is for French Development Agency (AFD) funded scheme for Smart City Projects - City Investments to Innovate, Integrate and Sustain -CITIIS

25. **Swachh Bharat Mission (SBM) - Urban:** The provision is for the implementation of the scheme of Swachh Bharat Mission (Urban).

MINISTRY OF HUMAN RESOURCE DEVELOPMENT

DEMAND NO. 58

Department of School Education and Literacy*(In ₹ crores)*

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	78009.81	...	78009.81	97585.76	...	97585.76	98597.76	...	98597.76	106040.74	...	106040.74
Recoveries	-29569.24	...	-29569.24	-41049.13	...	-41049.13	-42061.13	...	-42061.13	-46195.74	...	-46195.74
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	48440.57	...	48440.57	56536.63	...	56536.63	56536.63	...	56536.63	59845.00	...	59845.00
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	24.05	...	24.05	24.90	...	24.90	29.90	...	29.90	35.00	...	35.00
2. Directorate of Adult Education	3.53	...	3.53	8.00	...	8.00	3.80	...	3.80	5.00	...	5.00
Total-Establishment Expenditure of the Centre	27.58	...	27.58	32.90	...	32.90	33.70	...	33.70	40.00	...	40.00
Central Sector Schemes/Projects												
3. Digital India e-learning	...	...	...	...	...	...	...	...	...	...	...	...
4. National Award to Teachers	0.75	...	0.75	3.00	...	3.00	1.34	...	1.34	1.50	...	1.50
5. <i>National Means cum Merit Scholarship Scheme</i>												
5.01 Support from Gross Budgetary Support	6.08	...	6.08	57.18	...	57.18	24.18	...	24.18	173.00	...	173.00
5.02 Support from Madhyamik and Uchhatar Shiksha Kosh	313.09	...	313.09	311.02	...	311.02	311.02	...	311.02	200.00	...	200.00
<i>Total- National Means cum Merit Scholarship Scheme</i>	<i>319.17</i>	...	<i>319.17</i>	<i>368.20</i>	...	<i>368.20</i>	<i>335.20</i>	...	<i>335.20</i>	<i>373.00</i>	...	<i>373.00</i>
6. <i>National Scheme for Incentive to Girl Child for Secondary Education</i>												
6.01 Support from Gross Budgetary Support (GBS)	4.16	...	4.16	20.00	...	20.00	7.67	...	7.67	110.00	...	110.00
6.02 Support from Madhyamik and Uchhatar Shiksha Kosh	160.42	...	160.42	80.00	...	80.00	80.00	...	80.00	...	...	...
<i>Total- National Scheme for Incentive to Girl Child for Secondary Education</i>	<i>164.58</i>	...	<i>164.58</i>	<i>100.00</i>	...	<i>100.00</i>	<i>87.67</i>	...	<i>87.67</i>	<i>110.00</i>	...	<i>110.00</i>
7. Operation Digital Board (ODB)	...	...	...	...	...	...	...	...	...	25.00	...	25.00
8. Pradhan Mantri Innovative Learning Programme (DHRUV)	...	...	...	...	...	...	...	...	...	10.00	...	10.00
Total-Central Sector Schemes/Projects	484.50	...	484.50	471.20	...	471.20	424.21	...	424.21	519.50	...	519.50
Other Central Sector Expenditure												

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Autonomous Bodies												
9. Kendriya Vidyalaya Sangathan (KVS)												
9.01 Support from Gross Budgetary Support	581.75	...	581.75	1012.00	...	1012.00	994.46	...	994.46	...	...	...
9.02 Support from National Investment Fund (NIF)	4425.00	...	4425.00	4000.00	...	4000.00	...	...	...	4000.00	...	4000.00
9.03 Support from Central Roads & Infrastructure Fund (CRIF)	...	...	...	...	...	...	5012.00	...	5012.00	1516.50	...	1516.50
Total- Kendriya Vidyalaya Sangathan (KVS)	5006.75	...	5006.75	5012.00	...	5012.00	6006.46	...	6006.46	5516.50	...	5516.50
10. Navodaya Vidyalaya Samiti (NVS)												
10.01 Support from Gross Budgetary Support (GBS)	...	...	...	...	...	...	320.00	...	320.00	...	...	...
10.02 Support from National Investment Fund (NIF)	287.15	...	287.15	...	...	...	...	...	...	...	...	...
10.03 Support from CRIF	2925.85	...	2925.85	3068.00	...	3068.00	3068.00	...	3068.00	3300.00	...	3300.00
Total- Navodaya Vidyalaya Samiti (NVS)	3213.00	...	3213.00	3068.00	...	3068.00	3388.00	...	3388.00	3300.00	...	3300.00
11. National Council of Educational Research and Training (NCERT)	283.54	...	283.54	277.38	...	277.38	277.38	...	277.38	300.00	...	300.00
12. Central Tibetan School Administration (CTSA)	66.00	...	66.00	61.25	...	61.25	61.25	...	61.25	66.00	...	66.00
13. National Bal Bhawan	18.75	...	18.75	21.00	...	21.00	21.00	...	21.00	22.00	...	22.00
14. Transfer to National Investment Fund (NIF)	4712.15	...	4712.15	4000.00	...	4000.00	...	...	...	4000.00	...	4000.00
15. Amount met from National Investment Fund	-4712.15	...	-4712.15	-4000.00	...	-4000.00	...	...	...	-4000.00	...	-4000.00
16. Transfer to Central Road and Infrastructure Fund (CRIF)	...	...	...	3068.00	...	3068.00	8080.00	...	8080.00	4816.50	...	4816.50
17. Amount met from Central Road and Infrastructure Fund (CRIF)	...	...	...	-3068.00	...	-3068.00	-8080.00	...	-8080.00	-4816.50	...	-4816.50
Total-Autonomous Bodies	8588.04	...	8588.04	8439.63	...	8439.63	9754.09	...	9754.09	9204.50	...	9204.50
Others												
18. Support to VAs/SRCs/Institutions for Adult Education and Skill Development	...	...	...	...	...	...	...	...	...	...	...	...
19. National Literacy Mission Authority	...	...	...	0.50	...	0.50	0.12	...	0.12	0.50	...	0.50
20. Transfer to Madhyamik and Uchhatar Shiksha Kosh	...	...	...	5061.02	...	5061.02	5061.02	...	5061.02	5567.12	...	5567.12
21. Amount met from Madhyamik and Uchhatar Shiksha Kosh	...	...	...	-5061.02	...	-5061.02	-5061.02	...	-5061.02	-5567.12	...	-5567.12
22. Operation Digital Board	...	...	...	25.00	...	25.00	...	...	...	...	...	...
Total-Others	...	...	...	25.50	...	25.50	0.12	...	0.12	0.50	...	0.50
Total-Other Central Sector Expenditure	8588.04	...	8588.04	8465.13	...	8465.13	9754.21	...	9754.21	9205.00	...	9205.00
TRANSFERS TO STATES/UTs												
Centrally Sponsored Schemes												
National Education Mission												
23. Samagra Shiksha												
23.01 Support from Gross Budgetary Support	...	...	...	11363.00	...	11363.00	11315.40	...	11315.40	10242.36	...	10242.36

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
(GBS)												
23.02 EAP Component	...	...	...	45.00	...	45.00	45.00	...	45.00	5.01	...	5.01
23.03 Support from Prarambhik Shiksha Kosh	...	...	...	20244.00	...	20244.00	20244.00	...	20244.00	23136.01	...	23136.01
23.04 Support from Madhyamik and Uchhatar Shiksha Kosh	...	...	...	4670.00	...	4670.00	4670.00	...	4670.00	5367.12	...	5367.12
<i>Total- Samagra Shiksha</i>	...	...	...	<i>36322.00</i>	...	<i>36322.00</i>	<i>36274.40</i>	...	<i>36274.40</i>	<i>38750.50</i>	...	<i>38750.50</i>
24. Sarva Shiksha Abhiyan												
24.01 Support from Gross Budgetary Support	7220.24	...	7220.24	...	...	...	...	...	...	...	...	...
24.02 EAP Component	...	...	...	...	...	...	...	...	...	...	...	...
24.03 Support from Prarambhik Shiksha Kosh	18395.62	...	18395.62	...	...	...	...	...	...	...	...	...
<i>Total- Sarva Shiksha Abhiyan</i>	<i>25615.86</i>	...	<i>25615.86</i>	...	...	...	...	...	...	...	...	...
25. Rashtriya Madhyamik Shiksha Abhiyan												
25.01 Programme Component	208.72	...	208.72	...	...	...	...	...	...	...	...	...
25.02 Support from Madhyamik and Uchhatar Shiksha Kosh	3190.54	...	3190.54	...	...	...	...	...	...	...	...	...
25.03 EAP Component	...	...	...	...	...	...	...	...	...	...	...	...
<i>Total- Rashtriya Madhyamik Shiksha Abhiyan</i>	<i>3399.26</i>	...	<i>3399.26</i>	...	...	...	...	...	...	...	...	...
26. Teachers Training and Adult Education												
26.01 Strengthening of Teachers Training Institutions	373.78	...	373.78	...	...	...	...	...	...	...	...	...
26.02 Appointment of Language Teachers	...	...	...	50.00	...	50.00	12.50	...	12.50	100.00	...	100.00
26.03 School Assessment Programme	...	...	...	...	...	...	...	...	...	...	...	...
26.04 Saakshar Bharat	48.00	...	48.00	...	...	...	...	...	...	...	...	...
26.05 Padhna Likhna Abhiyan	...	...	...	75.40	...	75.40	5.40	...	5.40	10.00	...	10.00
<i>Total- Teachers Training and Adult Education</i>	<i>421.78</i>	...	<i>421.78</i>	<i>125.40</i>	...	<i>125.40</i>	<i>17.90</i>	...	<i>17.90</i>	<i>110.00</i>	...	<i>110.00</i>
Total-National Education Mission	29436.90	...	29436.90	36447.40	...	36447.40	36292.30	...	36292.30	38860.50	...	38860.50
National Programme of Mid Day Meal in Schools												
27. National Programme of Mid Day Meal in Schools												
27.01 Support from Gross Budgetary Support	3067.47	...	3067.47	2323.89	...	2323.89	1236.10	...	1236.10	2323.89	...	2323.89
27.02 Support from Prarambhik Shiksha Kosh	6446.87	...	6446.87	8676.11	...	8676.11	8676.11	...	8676.11	8676.11	...	8676.11
<i>Total- National Programme of Mid Day Meal in Schools</i>	<i>9514.34</i>	...	<i>9514.34</i>	<i>11000.00</i>	...	<i>11000.00</i>	<i>9912.21</i>	...	<i>9912.21</i>	<i>11000.00</i>	...	<i>11000.00</i>
28. Transfer to Prarambhik Shiksha Kosh (PSK)	25227.90	...	25227.90	28920.11	...	28920.11	28920.11	...	28920.11	31812.12	...	31812.12
29. Amount met from Prarambhik Shiksha Kosh (PSK)	-24850.99	...	-24850.99	-28920.11	...	-28920.11	-28920.11	...	-28920.11	-31812.12	...	-31812.12
Umbrella Programme for Development of Minorities												
30. Education Scheme for Madrasas and Minorities	18.25	...	18.25	120.00	...	120.00	120.00	...	120.00	220.00	...	220.00
31. Access and Equity	0.15	...	0.15	...	...	...	...	...	...	...	...	...
Total-Centrally Sponsored Schemes	39346.55	...	39346.55	47567.40	...	47567.40	46324.51	...	46324.51	50080.50	...	50080.50

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Other Grants/Loans/Transfers												
32. Actual Recoveries	-6.10	...	-6.10	...	...	...	...	...	...	...	...	...
Grand Total	48440.57	...	48440.57	56536.63	...	56536.63	56536.63	...	56536.63	59845.00	...	59845.00
B. Developmental Heads												
Social Services												
1. General Education	9466.16	...	9466.16	13853.57	...	13853.57	14919.66	...	14919.66	15471.18	...	15471.18
2. Secretariat-Social Services	23.96	...	23.96	24.90	...	24.90	29.90	...	29.90	35.00	...	35.00
Total-Social Services	9490.12	...	9490.12	13878.47	...	13878.47	14949.56	...	14949.56	15506.18	...	15506.18
Others												
3. North Eastern Areas	-122.45	...	-122.45	4582.70	...	4582.70	4448.16	...	4448.16	4705.66	...	4705.66
4. Grants-in-aid to State Governments	38821.80	...	38821.80	37633.22	...	37633.22	36711.47	...	36711.47	38114.73	...	38114.73
5. Grants-in-aid to Union Territory Governments	251.10	...	251.10	442.24	...	442.24	427.44	...	427.44	1518.43	...	1518.43
Total-Others	38950.45	...	38950.45	42658.16	...	42658.16	41587.07	...	41587.07	44338.82	...	44338.82
Grand Total	48440.57	...	48440.57	56536.63	...	56536.63	56536.63	...	56536.63	59845.00	...	59845.00

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

2. **Directorate of Adult Education:** Directorate of Adult Education (DAE) has been functioning as the National Resource Center in the field of Adult Education. The Directorate was set up as subordinate office of the Department of Elementary Education & Literacy under the Ministry of Human Resource Development to provide academic and technical resource support to various government and non-government agencies implementing Adult Education Programme in the country.

3. **Digital India e-learning:** This Scheme aims to cater the digital initiatives of Department of School Education & Literacy.

4. **National Award to Teachers:** Instituted in 1958, the National Award to Teachers are given away by the President of India on 5th September (Teacher's Day) every year to give public recognition to meritorious teachers working in primary, middle and secondary schools.

5. **National Means cum Merit Scholarship Scheme:** National Means-cum-Merit Scholarship Scheme launched in 2008 provides for one lakh Scholarships of ₹6000/- per annum (₹500/- per month) at class IX stage which continues upto class XII subject to fulfilment of eligibility criteria. The objective of the scheme is to award scholarships to meritorious students of economically weaker sections to arrest their drop-out at class VIII and encourage them to continue the secondary stage i.e upto class XII.

6. **National Scheme for Incentive to Girl Child for Secondary Education:** Pursuant to the announcement made by the Finance Minister while presenting the budget for 2006-07 the scheme for providing incentive to girls pursuing Secondary Education was launched in 2008-09. The objective of the

Scheme is to establish an enabling environment to reduce the drop-outs and to promote the enrolment of girl child belonging to SC/ST communities in secondary schools and ensure their retention.

7. **Operation Digital Board (ODB):** The Scheme of Operation Digital Board provides class-centric digital intervention for teaching and learning and is proposed to be implemented for class IX to XII in all the Government and Aided Schools in the country.

8. **Pradhan Mantri Innovative Learning Programme (DHRUV):** This Scheme is an initiative to provide guidance from renowned/prominent persons in their field to selected talented students.

9. **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.

10. **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

11. **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.

12. **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

13. **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

18. **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.

19. **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

22. **Operation Digital Board:** The Scheme of Operation Digital Board provides class-centric digital intervention for teaching and learning and is proposed to be implemented for class IX to XII in all the Government and Aided Schools in the country.

23. **Samagra Shiksha:** The erstwhile Schemes of Sarva Shiksha Abhiyan (SSA), Rashtriya Madhyamik Shiksha Abhiyan (RMSA) and Strengthening of Teacher Training Institutions have been merged to form the Scheme of Samagra Shiksha. The merger intends to give a holistic approach to School Education.

24. **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.

25. **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.

26. **Teachers Training and Adult Education:** It comprises of five Schemes as mentioned below:

26.01. **Strengthening of Teachers Training Institutions:** The Schemes aims to prepare teaching staff of global standards. The Scheme envisages integration of teacher education with the overall education development in the States in keeping with the mandate of RTE. It will also help in the expansion of

the capacity of the Teacher Education Institutions specially in some of the deficit States of East and North-Eastern Region and also address the problem of large number of untrained teachers.

26.02. **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.

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

26.04. **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.

26.05. **Padhna Likhna Abhiyan:** The existing Scheme of Saakshar Bharat has been modified as Padhna Likhna Abhiyan under which adult learners are to be made literate

27. **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.

30. **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. 59

Department of Higher Education*(In ₹ crores)*

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	36759.58	2262.50	39022.08	52058.84	2120.00	54178.84	45596.04	2120.00	47716.04	52078.45	2227.00	54305.45
Recoveries	-7117.81	...	-7117.81	-15861.83	...	-15861.83	-9399.03	...	-9399.03	-14838.93	...	-14838.93
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	29641.77	2262.50	31904.27	36197.01	2120.00	38317.01	36197.01	2120.00	38317.01	37239.52	2227.00	39466.52
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	101.83	...	101.83	113.82	15.00	128.82	118.81	15.00	133.81	120.77	15.00	135.77
2. Directorate of Hindi	28.43	...	28.43	46.30	...	46.30	46.30	...	46.30	47.51	...	47.51
3. Commission for Scientific and Technical Terminology	11.19	...	11.19	12.10	...	12.10	12.10	...	12.10	12.54	...	12.54
4. Central Institute of Indian Languages (CIIL), Mysore and Regional Language Centers	30.11	...	30.11	40.07	5.00	45.07	40.07	5.00	45.07	42.88	12.00	54.88
5. Educational Institutions Abroad	3.66	...	3.66	7.30	...	7.30	7.30	...	7.30	7.56	...	7.56
Total-Establishment Expenditure of the Centre	175.22	...	175.22	219.59	20.00	239.59	224.58	20.00	244.58	231.26	27.00	258.26
Central Sector Schemes/Projects												
Higher Education												
6. National Initiative on Sports and Wellness	...	...	...	1.00	...	1.00	1.00	...	1.00	5.00	...	5.00
7. National Initiative to foster social responsibility	...	...	...	1.00	...	1.00	0.20	...	0.20	5.00	...	5.00
8. National Research Professors	0.62	...	0.62	1.30	...	1.30	1.30	...	1.30	1.30	...	1.30
9. 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	...	...	...	9.00	...	9.00	4.81	...	4.81	0.10	...	0.10
10. Higher Education Financing Agency (HEFA)	...	2262.50	2262.50	...	2100.00	2100.00	...	2100.00	2100.00	...	2200.00	2200.00
11. <i>World Class Institutions</i>												
11.01 Support from Gross Budgetary Support (GBS)	128.90	...	128.90	380.00	...	380.00	323.00	...	323.00	400.00	...	400.00
11.02 Interest under HEFA Loan	...	...	...	10.00	...	10.00	1.00	...	1.00	20.00	...	20.00
11.03 Repayment of Principal of HEFA Loan	...	...	...	10.00	...	10.00	1.00	...	1.00	80.00	...	80.00
<i>Total- World Class Institutions</i>	<i>128.90</i>	<i>...</i>	<i>128.90</i>	<i>400.00</i>	<i>...</i>	<i>400.00</i>	<i>325.00</i>	<i>...</i>	<i>325.00</i>	<i>500.00</i>	<i>...</i>	<i>500.00</i>

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
12. Prime Minister's Girls' Hostel	20.00	...	20.00	13.00	...	13.00	13.00	...	13.00	20.00	...	20.00
Total-Higher Education	149.52	2262.50	2412.02	425.30	2100.00	2525.30	345.31	2100.00	2445.31	531.40	2200.00	2731.40
Student Financial Aid												
13. Interest Subsidy and contribution for Guarantee Funds												
13.01 Support from Gross Budgetary Support	30.00	...	30.00	20.00	...	20.00	20.00	...	20.00	...	...	...
13.02 Support from Madhyamik and Uchhatar Shiksha Kosh	1544.74	...	1544.74	1880.00	...	1880.00	1880.00	...	1880.00	1900.00	...	1900.00
Total- Interest Subsidy and contribution for Guarantee Funds	1574.74	...	1574.74	1900.00	...	1900.00	1900.00	...	1900.00	1900.00	...	1900.00
14. Scholarship for College and University students												
14.01 Support from Gross Budgetary Support	37.90	...	37.90	16.00	...	16.00	16.00	...	16.00	10.25	...	10.25
14.02 Support from Madhyamik and Uchhatar Shiksha Kosh	268.18	...	268.18	340.00	...	340.00	365.00	...	365.00	130.75	...	130.75
Total- Scholarship for College and University students	306.08	...	306.08	356.00	...	356.00	381.00	...	381.00	141.00	...	141.00
15. Special Scholarship Scheme for Jammu and Kashmir	...	...	...	...	...	...	...	...	...	225.00	...	225.00
16. PM Research Fellowship	15.69	...	15.69	50.00	...	50.00	40.00	...	40.00	50.00	...	50.00
Total-Student Financial Aid	1896.51	...	1896.51	2306.00	...	2306.00	2321.00	...	2321.00	2316.00	...	2316.00
Digital India-e-learning												
17. National Mission in Education Through ICT	113.04	...	113.04	170.00	...	170.00	132.00	...	132.00	85.00	...	85.00
18. Setting up of virtual classrooms and massive open online courses (MOOCs)	117.28	...	117.28	130.00	...	130.00	130.00	...	130.00	75.00	...	75.00
19. e-shodh Sindhu	199.57	...	199.57	242.00	...	242.00	242.00	...	242.00	242.00	...	242.00
20. Higher Education Statistics and Public Information System (HESPIS)	13.04	...	13.04	17.00	...	17.00	17.00	...	17.00	20.00	...	20.00
21. National Digital Library	7.00	...	7.00	10.00	...	10.00	10.00	...	10.00	12.40	...	12.40
22. National Academic Depository	5.38	...	5.38	10.00	...	10.00	10.00	...	10.00	10.00	...	10.00
Total-Digital India-e-learning	455.31	...	455.31	579.00	...	579.00	541.00	...	541.00	444.40	...	444.40
Research and Innovation												
23. Training and Research in Frontier Areas	6.20	...	6.20	15.00	...	15.00	15.00	...	15.00	...	...	...
24. Setting up of Inter-Institutional Centres, Creation of Excellence Clusters and Networks, Establishing Alliances across Institutions	...	...	...	1.00	...	1.00	1.00	...	1.00	...	...	...
25. National Initiative for Design Innovation	21.62	...	21.62	35.00	...	35.00	20.50	...	20.50	35.00	...	35.00
26. Startup India Initiative in Higher Educational Institutions	82.63	...	82.63	95.47	...	95.47	45.47	...	45.47	100.00	...	100.00
27. Unnat Bharat Abhiyan	13.83	...	13.83	32.40	...	32.40	17.85	...	17.85	32.40	...	32.40
28. Uchhatar Avishkar Abhiyan	...	...	...	95.00	...	95.00	...	...	...	...	...	...
29. Implementation of the IMPRINT Research Initiative (Impacting Research Innovation and Technology)	46.30	...	46.30	80.00	...	80.00	53.00	...	53.00	50.00	...	50.00
30. Impactful Policy Research in Social Science (IMPRESS)	3.75	...	3.75	75.00	...	75.00	37.50	...	37.50	...	...	...
31. Scheme for Promotion of Academic and Research Collaboration (SPARC)	30.00	...	30.00	130.00	...	130.00	112.00	...	112.00	40.00	...	40.00

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
32. Scheme for Transformational and Advanced Research in Sciences (STARS)	0.75	...	0.75	50.00	...	50.00	37.50	...	37.50	50.00	...	50.00
Total-Research and Innovation	205.08	...	205.08	608.87	...	608.87	339.82	...	339.82	307.40	...	307.40
33. Pandit Madan Mohan Malviya National Mission on Teachers and Teaching												
33.01 Support from Gross Budgetary Support	12.35	...	12.35	20.00	...	20.00	20.00	...	20.00	50.00	...	50.00
33.02 Support from Madhyamik and Uchhatar Shiksha Kosh	90.33	...	90.33	110.00	...	110.00	110.00	...	110.00	...	...	...
Total- Pandit Madan Mohan Malviya National Mission on Teachers and Teaching	102.68	...	102.68	130.00	...	130.00	130.00	...	130.00	50.00	...	50.00
34. National Institutional Ranking Framework	0.45	...	0.45	2.00	...	2.00	3.59	...	3.59	2.00	...	2.00
35. Global Initiative for Academic Network (GIAN)	27.00	...	27.00	30.00	...	30.00	30.00	...	30.00	15.00	...	15.00
36. Technical Education Quality Improvement Programme of Government of India (EAP)												
36.01 Support from Gross Budgetary Support (GBS)	314.00	...	314.00	50.00	...	50.00	1100.00	...	1100.00	150.00	...	150.00
36.02 Support from National Investment Fund (NIF)	221.00	...	221.00	900.00	...	900.00	...	...	...	500.00	...	500.00
Total- Technical Education Quality Improvement Programme of Government of India (EAP)	535.00	...	535.00	950.00	...	950.00	1100.00	...	1100.00	650.00	...	650.00
37. Support to Skill based Higher Education including Community Colleges	46.00	...	46.00	...	...	...	...	...	...	...	...	...
38. Programme for Apprenticeship Training	125.00	...	125.00	175.00	...	175.00	170.00	...	170.00	175.00	...	175.00
39. Study in India	20.00	...	20.00	65.00	...	65.00	32.00	...	32.00	65.00	...	65.00
40. Planning Administration and Global Engagement	62.75	...	62.75	66.48	...	66.48	68.48	...	68.48	102.70	...	102.70
41. Education Quality Upgradation and Inclusion Programme (EQUIP)	...	...	...	0.01	...	0.01	0.01	...	0.01	1413.00	...	1413.00
42. ASEAN Fellowship	...	...	...	...	...	...	15.00	...	15.00	33.00	...	33.00
Champion Services Sector Scheme												
43. Education Services-Internationalization of Higher Education	...	...	...	0.20	...	0.20	50.20	...	50.20	102.00	...	102.00
Total-Central Sector Schemes/Projects	3625.30	2262.50	5887.80	5337.86	2100.00	7437.86	5146.41	2100.00	7246.41	6206.90	2200.00	8406.90
Other Central Sector Expenditure												
Statutory and Regulatory Bodies												
44. University Grants Commission (UGC)												
44.01 Support from Gross Budgetary Support	2788.05	...	2788.05	2750.66	...	2750.66	2650.41	...	2650.41	3188.20	...	3188.20
44.02 Support from Madhyamik and Uchhatar Shiksha Kosh	1877.75	...	1877.75	1850.00	...	1850.00	1770.25	...	1770.25	1505.00	...	1505.00
Total- University Grants Commission (UGC)	4665.80	...	4665.80	4600.66	...	4600.66	4420.66	...	4420.66	4693.20	...	4693.20
45. All India Council for Technical Education(AICTE)												
45.01 Support from Gross Budgetary Support	28.44	...	28.44	58.00	...	58.00	36.41	...	36.41	416.00	...	416.00
45.02 Support from Madhyamik and Uchhatar Shiksha Kosh	420.00	...	420.00	400.00	...	400.00	400.00	...	400.00	...	...	...
Total- All India Council for Technical Education(AICTE)	448.44	...	448.44	458.00	...	458.00	436.41	...	436.41	416.00	...	416.00

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Total-Statutory and Regulatory Bodies	5114.24	...	5114.24	5058.66	...	5058.66	4857.07	...	4857.07	5109.20	...	5109.20
Autonomous Bodies												
46. Grants to Central Universities (CUs)												
46.01 Support from Gross Budgetary Support	2593.28	...	2593.28	2865.62	...	2865.62	6740.64	...	6740.64	2298.78	...	2298.78
46.02 Interest under HEFA Loan	...	...	...	41.36	...	41.36	39.36	...	39.36	64.00	...	64.00
46.03 Repayment of Principal of HEFA Loan	...	...	...	190.15	...	190.15	172.15	...	172.15	748.00	...	748.00
46.04 Support from Madhyamik and Uchhatar Shiksha Kosh	1000.00	...	1000.00	1000.00	...	1000.00	1334.75	...	1334.75	4532.48	...	4532.48
46.05 Support from National Investment Fund (NIF)	3005.27	...	3005.27	2746.27	...	2746.27	...	...	...	...	...	...
Total- Grants to Central Universities (CUs)	6598.55	...	6598.55	6843.40	...	6843.40	8286.90	...	8286.90	7643.26	...	7643.26
47. Central University, Andhra Pradesh												
47.01 Support from Gross Budgetary Support (GBS)	8.00	...	8.00	12.25	...	12.25	12.25	...	12.25	11.55	...	11.55
47.02 Interest under HEFA Loan	...	...	...	0.25	...	0.25	0.25	...	0.25	3.80	...	3.80
47.03 Repayment of Principal of HEFA Loan	...	...	...	0.50	...	0.50	0.50	...	0.50	45.00	...	45.00
Total- Central University, Andhra Pradesh	8.00	...	8.00	13.00	...	13.00	13.00	...	13.00	60.35	...	60.35
48. Andhra Pradesh and Telangana Tribal Universities												
48.01 Support from Gross Budgetary Support (GBS)	0.58	...	0.58	7.50	...	7.50	7.50	...	7.50	8.30	...	8.30
48.02 Interest under HEFA Loan	...	...	...	0.25	...	0.25	0.25	...	0.25	3.50	...	3.50
48.03 Repayment of Principal of HEFA Loan	...	...	...	0.25	...	0.25	0.25	...	0.25	42.00	...	42.00
Total- Andhra Pradesh and Telangana Tribal Universities	0.58	...	0.58	8.00	...	8.00	8.00	...	8.00	53.80	...	53.80
49. Deemed Universities promoted by Central Government	54.00	...	54.00	350.00	...	350.00	350.00	...	350.00	351.00	...	351.00
Indian Institutes of Technology												
50. Support to Indian Institutes of Technology												
50.01 Support from Gross Budgetary Support	601.37	...	601.37	1671.97	...	1671.97	4238.50	...	4238.50	456.40	...	456.40
50.02 Interest under HEFA Loan	...	...	...	230.35	...	230.35	230.35	...	230.35	605.10	...	605.10
50.03 Repayment of Principal of HEFA Loan	...	...	...	351.10	...	351.10	351.10	...	351.10	749.80	...	749.80
50.04 Support from Madhyamik and Uchhatar Shiksha Kosh	850.00	...	850.00	1510.00	...	1510.00	1510.00	...	1510.00	1370.70	...	1370.70
50.05 Support from National Investment Fund (NIF)	3585.33	...	3585.33	2566.53	...	2566.53	...	...	...	4000.00	...	4000.00
Total- Support to Indian Institutes of Technology	5036.70	...	5036.70	6329.95	...	6329.95	6329.95	...	6329.95	7182.00	...	7182.00
51. IIT, Andhra Pradesh	74.50	...	74.50	...	...	...	...	...	...	...	...	...
52. Indian School of Mines, Dhanbad	238.00	...	238.00	...	...	...	...	...	...	...	...	...
53. Setting up of new IITs	219.49	...	219.49	...	...	...	...	...	...	...	...	...
54. National Testing Agency	10.00	...	10.00	...	...	...	...	...	...	...	...	...
55. IIT, Hyderabad (EAP)	11.25	...	11.25	80.00	...	80.00	230.00	...	230.00	150.00	...	150.00
Total-Indian Institutes of Technology	5589.94	...	5589.94	6409.95	...	6409.95	6559.95	...	6559.95	7332.00	...	7332.00

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Indian Institutes of Management												
56. Support to Indian Institutes of Management (IIMs)												
56.01 Support from Gross Budgetary Support (GBS)	195.47	...	195.47	165.01	...	165.01	165.01	...	165.01	109.00	...	109.00
56.02 Interest under HEFA Loan	...	...	...	55.26	...	55.26	55.26	...	55.26	47.00	...	47.00
56.03 Repayment of Principal of HEFA Loan	...	...	...	225.26	...	225.26	280.26	...	280.26	320.00	...	320.00
Total- Support to Indian Institutes of Management (IIMs)	195.47	...	195.47	445.53	...	445.53	500.53	...	500.53	476.00	...	476.00
57. IIM, Andhra Pradesh	32.65	...	32.65	...	...	...	...	...	...	...	...	...
58. Setting up of new IIMs	122.50	...	122.50	...	...	...	...	...	...	...	...	...
Total-Indian Institutes of Management	350.62	...	350.62	445.53	...	445.53	500.53	...	500.53	476.00	...	476.00
National Institutes of Technology												
59. Support to National Institutes of Technology												
59.01 Support from Gross Budgetary Support	2235.81	...	2235.81	...	...	...	...	...	...	...	...	...
59.02 Support from Madhyamik and Uchhatar Shiksha Kosh	680.09	...	680.09	...	...	...	...	...	...	...	...	...
59.03 Support from National Investment Fund (NIF)	262.67	...	262.67	...	...	...	...	...	...	...	...	...
Total- Support to National Institutes of Technology	3178.57	...	3178.57	...	...	...	...	...	...	...	...	...
60. NIT, Andhra Pradesh	80.10	...	80.10	...	...	...	...	...	...	...	...	...
61. Upgradation of Indian Institute of Engineering, Science and Technology (IIEST) (BESU and CUSAT)	130.00	...	130.00	...	...	...	...	...	...	...	...	...
Total-National Institutes of Technology	3388.67	...	3388.67	...	...	...	...	...	...	...	...	...
62. Support to National Institutes of Technology (NITs) and IIEST												
62.01 Support from Gross Budgetary Support (GBS)	...	...	...	2386.27	...	2386.27	2566.27	...	2566.27	2310.00	...	2310.00
62.02 Interest under HEFA Loan	...	...	...	338.73	...	338.73	52.73	...	52.73	370.00	...	370.00
62.03 Repayment of Principal of HEFA Loan	...	...	...	203.02	...	203.02	99.02	...	99.02	305.00	...	305.00
62.04 Support from Madhyamik and Uchhatar Shiksha Kosh	...	...	...	609.03	...	609.03	829.03	...	829.03	900.00	...	900.00
62.05 Support from National Investment Fund (NIF)	...	...	...	250.00	...	250.00	...	...	...	...	...	...
Total- Support to National Institutes of Technology (NITs) and IIEST	...	...	...	3787.05	...	3787.05	3547.05	...	3547.05	3885.00	...	3885.00
Indian Institute of Science, Education and Research (IISERs)												
63. Support to Indian Institute(s) of Science, Education and Research (IISER)												
63.01 Support from Gross Budgetary Support (GBS)	563.51	...	563.51	738.00	...	738.00	690.00	...	690.00	706.00	...	706.00
63.02 Interest under HEFA Loan	...	...	...	27.86	...	27.86	27.86	...	27.86	40.00	...	40.00
63.03 Repayment of Principal of HEFA Loan	...	...	...	133.36	...	133.36	123.36	...	123.36	150.00	...	150.00
Total- Support to Indian Institute(s) of Science, Education and Research (IISER)	563.51	...	563.51	899.22	...	899.22	841.22	...	841.22	896.00	...	896.00
64. IISER, Andhra Pradesh	56.71	...	56.71	...	...	...	...	...	...	...	...	...
Total-Indian Institute of Science, Education and Research (IISERs)	620.22	...	620.22	899.22	...	899.22	841.22	...	841.22	896.00	...	896.00

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
65. Support to Indian Institute of Science (IISc)												
65.01 Support from Gross Budgetary Support (GBS)	492.45	...	492.45	567.36	...	567.36	567.36	...	567.36	589.15	...	589.15
65.02 Interest under HEFA Loan	...	...	...	1.09	...	1.09	1.70	...	1.70	2.50	...	2.50
65.03 Repayment of Principal of HEFA Loan	...	...	...	4.56	...	4.56	0.50	...	0.50	...	...	...
<i>Total- Support to Indian Institute of Science (IISc)</i>	<i>492.45</i>	<i>...</i>	<i>492.45</i>	<i>573.01</i>	<i>...</i>	<i>573.01</i>	<i>569.56</i>	<i>...</i>	<i>569.56</i>	<i>591.65</i>	<i>...</i>	<i>591.65</i>
Indian Institutes of Information Technology(IIITs)												
66. Support to Indian Institute(s) of Information Technology (Allahabad, Gwalior, Jabalpur and Kanchipuram)												
66.01 Support from Gross Budgetary Support (GBS)	236.03	...	236.03	182.46	...	182.46	182.46	...	182.46	187.45	...	187.45
66.02 Interest under HEFA Loan	...	...	...	4.35	...	4.35	4.35	...	4.35	14.15	...	14.15
66.03 Repayment of Principal of HEFA Loan	...	...	...	21.35	...	21.35	21.35	...	21.35	24.75	...	24.75
<i>Total- Support to Indian Institute(s) of Information Technology (Allahabad, Gwalior, Jabalpur and Kanchipuram)</i>	<i>236.03</i>	<i>...</i>	<i>236.03</i>	<i>208.16</i>	<i>...</i>	<i>208.16</i>	<i>208.16</i>	<i>...</i>	<i>208.16</i>	<i>226.35</i>	<i>...</i>	<i>226.35</i>
67. IIIT, Andhra Pradesh	23.36	...	23.36	...	...	...	...	...	...	...	...	...
68. Setting up Indian Institutes of Information Technology in PPP mode	168.80	...	168.80	166.60	...	166.60	166.60	...	166.60	167.00	...	167.00
Total-Indian Institutes of Information Technology(IIITs)	428.19	...	428.19	374.76	...	374.76	374.76	...	374.76	393.35	...	393.35
69. Grants to Councils/Institutes for Excellence in Humanities and Social Sciences	178.95	...	178.95	242.00	...	242.00	242.00	...	242.00	254.80	...	254.80
70. Grants to Institutes for Promotion of Indian Languages	388.18	...	388.18	426.70	...	426.70	459.70	...	459.70	433.00	...	433.00
71. National Institute of Industrial Engineering, Mumbai	33.50	...	33.50	46.46	...	46.46	73.46	...	73.46	53.90	...	53.90
72. New Schools of Planning and Architecture	142.06	...	142.06	...	...	...	...	...	...	...	...	...
73. Schools of Planning and Architecture (SPAs)												
73.01 Support from Gross Budgetary Support (GBS)	...	...	...	195.00	...	195.00	104.00	...	104.00	209.20	...	209.20
73.02 Interest under HEFA Loan	...	...	...	16.50	...	16.50	16.50	...	16.50	13.00	...	13.00
73.03 Repayment of Principal of HEFA Loan	...	...	...	75.50	...	75.50	16.50	...	16.50	52.80	...	52.80
<i>Total- Schools of Planning and Architecture (SPAs)</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>287.00</i>	<i>...</i>	<i>287.00</i>	<i>137.00</i>	<i>...</i>	<i>137.00</i>	<i>275.00</i>	<i>...</i>	<i>275.00</i>
74. National Institutes of Technical Teachers Training and Research (NITTTRs)	125.50	...	125.50	150.15	...	150.15	170.15	...	170.15	154.90	...	154.90
75. Board of Apprenticeship Training, Bombay, Calcutta, Madras and Kanpur	20.51	...	20.51	20.30	...	20.30	21.30	...	21.30	21.25	...	21.25
76. Indira Gandhi National Open University (IGNOU)	82.09	...	82.09	136.00	...	136.00	136.00	...	136.00	140.00	...	140.00
77. Assistance to Other Institutions												
77.01 Support from Gross Budgetary Support (GBS)	372.38	...	372.38	450.03	...	450.03	480.03	...	480.03	460.55	...	460.55
77.02 Interest under HEFA Loan	...	...	...	9.17	...	9.17	9.17	...	9.17	9.18	...	9.18
77.03 Repayment of Principal of HEFA Loan	...	...	...	9.17	...	9.17	9.17	...	9.17	7.17	...	7.17
<i>Total- Assistance to Other Institutions</i>	<i>372.38</i>	<i>...</i>	<i>372.38</i>	<i>468.37</i>	<i>...</i>	<i>468.37</i>	<i>498.37</i>	<i>...</i>	<i>498.37</i>	<i>476.90</i>	<i>...</i>	<i>476.90</i>
Total-Autonomous Bodies	18874.39	...	18874.39	21480.90	...	21480.90	22788.95	...	22788.95	23492.16	...	23492.16

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Others												
78. Transfer to Madhyamik and Uchhatar Shiksha Kosh	...	...	...	9399.03	...	9399.03	9399.03	...	9399.03	10338.93	...	10338.93
79. Amount met from Madhyamik and Uchhatar Shiksha Kosh	...	...	...	-9399.03	...	-9399.03	-9399.03	...	-9399.03	-10338.93	...	-10338.93
80. Transfer to National Investment Fund (NIF)	7108.27	...	7108.27	6462.80	...	6462.80	...	...	...	4500.00	...	4500.00
81. Amount met from National Investment Fund (NIF)	-7074.27	...	-7074.27	-6462.80	...	-6462.80	...	...	...	-4500.00	...	-4500.00
Total-Others	34.00	...	34.00	...	...	...	...	...	...	...	...	...
Total-Other Central Sector Expenditure	24022.63	...	24022.63	26539.56	...	26539.56	27646.02	...	27646.02	28601.36	...	28601.36
TRANSFERS TO STATES/UTs												
Centrally Sponsored Schemes												
National Education Mission												
82. Rashtriya Uchhatar Shiksha Abhiyan (RUSA)												
82.01 Support from Gross Budgetary Support	190.40	...	190.40	400.00	...	400.00	180.00	...	180.00	300.00	...	300.00
82.02 Support from Madhyamik and Uchhatar Shiksha Kosh	1202.59	...	1202.59	1700.00	...	1700.00	1200.00	...	1200.00	...	...	...
Total- Rashtriya Uchhatar Shiksha Abhiyan (RUSA)	1392.99	...	1392.99	2100.00	...	2100.00	1380.00	...	1380.00	300.00	...	300.00
83. Actual Recoveries	-43.54	...	-43.54	...	...	...	...	...	...	...	...	...
Total-Centrally Sponsored Schemes	1349.45	...	1349.45	2100.00	...	2100.00	1380.00	...	1380.00	300.00	...	300.00
Other Grants/Loans/Transfers												
84. Improvement in Salary Scale of University and College Teachers	469.17	...	469.17	2000.00	...	2000.00	1800.00	...	1800.00	1900.00	...	1900.00
Grand Total	29641.77	2262.50	31904.27	36197.01	2120.00	38317.01	36197.01	2120.00	38317.01	37239.52	2227.00	39466.52
B. Developmental Heads												
Social Services												
1. General Education	12165.58	...	12165.58	17018.57	...	17018.57	17595.58	...	17595.58	17468.80	...	17468.80
2. Technical Education	15744.87	...	15744.87	14141.67	...	14141.67	13799.67	...	13799.67	14778.65	...	14778.65
3. Secretariat-Social Services	101.76	...	101.76	113.82	...	113.82	118.81	...	118.81	120.77	...	120.77
4. Capital Outlay on Education, Sports, Art and Culture	...	2262.50	2262.50	...	2120.00	2120.00	...	2120.00	2120.00	...	2227.00	2227.00
Total-Social Services	28012.21	2262.50	30274.71	31274.06	2120.00	33394.06	31514.06	2120.00	33634.06	32368.22	2227.00	34595.22
Others												
5. North Eastern Areas	-200.00	...	-200.00	2862.95	...	2862.95	2862.95	...	2862.95	2721.30	...	2721.30
6. Grants-in-aid to State Governments	1821.76	...	1821.76	2010.00	...	2010.00	1810.00	...	1810.00	2110.00	...	2110.00
7. Grants-in-aid to Union Territory Governments	7.80	...	7.80	50.00	...	50.00	10.00	...	10.00	40.00	...	40.00

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Total-Others	1629.56	...	1629.56	4922.95	...	4922.95	4682.95	...	4682.95	4871.30	...	4871.30
Grand Total	29641.77	2262.50	31904.27	36197.01	2120.00	38317.01	36197.01	2120.00	38317.01	37239.52	2227.00	39466.52
	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Investment in Public Enterprises												
1. EBR raised by Higher Education Financing Agency	...	...	...	...	...	...	...	1000.00	1000.00	...	3000.00	3000.00
Total	...	...	...	...	...	...	...	1000.00	1000.00	...	3000.00	3000.00

1. **Secretariat:** Provides for Secretariat Expenditure. The proposed budget is also required for purchase of Information Technology applications, purchase of hardware and software, for training as well as consultancy charges, etc., all of which is needed for strengthening of e-governance activities within both departments of the Ministry. The provision is also for proposed new building of Ministry of Human Resource Development.

2. **Directorate of Hindi:** The Central Hindi Directorate with its four Regional Centres located at Hyderabad, Calcutta, Guwahati and Chennai was set up in 1960 as a subordinate office with the objective of propagation and development of Hindi as a link language. It operates the schemes of Publication of bilingual/trilingual dictionaries, Correspondence Courses and Awards to Hindi writers, etc.

3. **Commission for Scientific and Technical Terminology:** The Commission for Scientific and Technical Terminology was set up in October, 1961 for evolution of Scientific and Technical Terminology in Hindi and other Indian languages. The Commission runs a scheme of Production of University level Books in Hindi and other Indian Languages to facilitate the change to Indian Languages as the medium of instruction at the University level and it coordinates with the State level academies for development of books in regional languages.

4. **Central Institute of Indian Languages (CIIL), Mysore and Regional Language Centers:** The Central Institute of Indian Languages with its main campus at Mysore and seven Regional Language Centres (RLC) in Bhubaneswar, Guwahati, Lucknow, Mysore, Patiala, Pune and Solan was set up in July, 1969. It helps to evolve/implement the Language Policy of the Government of India and coordinate the development of Indian languages by conducting research in the areas of language analysis, language pedagogy, language technique and language use in society. It also conducts training programmes for school teachers of different languages.

5. **Educational Institutions Abroad:** This includes provision for Permanent Delegation Of India (PDI) in UNESCO, Paris and Consulate General of India (CGI), New York.

6. **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.

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

8. **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.

9. **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.

10. **Higher Education Financing Agency (HEFA):** Higher Education Financing Agency (HEFA), a not-for profit organization has been set up to leverage funds from the market and supplement them with donations and CSR funds. These funds are to be used to finance improvement in infrastructure in our top institutions and be serviced through internal accruals.

11. **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.

12. **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.

13. **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.

14. **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.

15. **Special Scholarship Scheme for Jammu and Kashmir:** The Special Scholarship Scheme for Jammu & Kashmir aims at encouraging the youth from Jammu & Kashmir to take advantage of the educational institutions outside the State, which would provide them an opportunity, to interact with their counterpart from the rest of the country, thereby be part of the mainstream. It is envisaged to provide 5000 fresh scholarships every year. There is a provision of inter-changeability of slots among Medical and Engineering stream, subject to the savings accruing from any shortfall in the number of students opting for General Degree courses. Scholarship is provided towards Tuition fee and Maintenance allowance.

16. **PM Research Fellowship:** Under this schemes, the best students who have completed or are in the final year of B. Tech or Integrated M.Tech or M.Sc. in Science and Technology streams from IISc/IITs/NITs/IISERs/IITs will be offered direct admission in PhD programme in the IITs/IISc. Such students, who fulfill the eligibility criteria, and shortlisted through a selection process, as laid down in the PMRF Guidelines, will be offered a fellowship of ₹70,000/- per month for the first two years, ₹75,000/- per month for the 3rd year, and ₹80,000/- per month in the 4th and 5th years. Apart from this, a research grant of ₹2.00 lakh will be provided to each of the Fellows for a period of 5 years to cover their foreign travel expenses for presenting research papers in international conferences and seminars. A maximum of 3,000 Fellows (1000 per year) would be selected during a three year period.

17. **National Mission in Education Through ICT:** The National Mission on Education through Information and Communication Technology (NMEICT) has been envisaged to leverage the potential of ICT, in teaching and learning process for the benefit of all the learners in Higher Education Institutions It plans to focus on appropriate pedagogy for e-learning, providing facility of performing experiments through virtual laboratories, on-line testing and certification, on-line availability of teachers to guide and mentor learners and Direct to Home TV channels etc.

18. **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.

19. **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.

20. **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.

21. **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

22. **National Academic Depository:** This is an initiative to bring administrative and academic reform through the use of technology for delivery of efficient services to all stakeholders. NAD is 24X7 online store house of academic awards (degrees, diplomas, certificates, marksheets etc) lodged by academic institutions/ boards/ eligibility assessment bodies in digital format. NAD not only ensures easy access to and retrieval of an academic award but also validates and guarantees its authenticity and safe storage.

23. **Training and Research in Frontier Areas:** Under this scheme focus is on establishing centers of excellence for advanced training and research in the frontier areas including biotechnology, bioinformatics, nano-materials, nano-technologies, mechatronics, higher performance computing engineering/industrial design, professional/business ethics, and skills development.

24. **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.

25. **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.

26. **Startup India Initiative in Higher Educational Institutions:** The erstwhile scheme 'National Initiative for Technology Transfer' has been revamped as Startup India Initiative in Higher Education Institutions. Under this initiative, special efforts would be made to strengthen international research linkages and involve a larger number of Indian institutions in forging such links with industry through a framework of research parks for collaborative and joint research programmes

27. **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.

28. **Uchhatar Avishkar Abhiyan:** With a view to promoting innovation of a higher order that directly impacts the needs of the Industry and thereby improves the competitive edge of Indian manufacturing, UAY was launched by MHRD in October, 2015. The scheme seeks to promote industry sponsored and outcome oriented research by providing funds for execution of the research projects

29. **Implementation of the IMPRINT Research Initiative (Impacting Research Innovation and Technology):** This scheme intends to channelize the research in premier institutions into areas that can have largest social and economic good for the country. Under this initiative, research projects under 10 selected domains are jointly funded by MHRD and other participating Ministries/Departments. Second phase IMPRINT-II has been taken up with a slightly revised strategy.

30. **Impactful Policy Research in Social Science (IMPRESS):** The main objective of IMPRESS scheme is to encourage policy relevant research in social science in India, contributing thereby to the process of nation-building and advancement of our society.

31. **Scheme for Promotion of Academic and Research Collaboration (SPARC):** Scheme for Promotion of Academic and Research Collaboration or SPARC aims at improving the research ecosystem of Indias higher educational institutions by facilitating academic and research collaborations between Indian institutions and the best institutions in the world from 28 selected nations to jointly solve problems of national and international relevance in the first phase.

32. **Scheme for Transformational and Advanced Research in Sciences (STARS):** The scheme aims to integrate science education and research for a sustainable and equitable India. To develop state-of-the-art research facilities in higher education institutions, inculcate research culture in science faculties of HEIs, orient science towards addressing needs and issues of the country in key sectors including health, energy, agriculture etc, attaining international benchmarks in scientific research are the main objectives of the scheme.

33. **Pandit Madan Mohan Malviya National Mission on Teachers and Teaching:** The programme envisions to focus holistically on whole sector of education. This would consolidate and strengthen on-going programmes related to teachers and teaching through effective coordination. It will also provide an integrated platform for building synergies among all the existing initiatives and will attempt to create a comprehensive vehicle for Teacher/Faculty related programmes and schemes. The programme envisages to augment capacity at individual level and also enhance institutional infrastructure to give impetus to training of teachers at pre service and in service level

34. **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.

35. **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.

36. **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 Net-working Engineering Institution (iii) Developing Management Capacity under the Central Sector.

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

38. **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.

39. **Study in India:** This initiative aims to make India a preferred education hub for students all across the globe, by elevating its position in the global educational landscape. It will help facilitate the student fraternity from all across the globe to come and experience the best of academic learning from the top institutions in India which would help accommodate the growing quality educational needs of students across the world.

40. **Planning Administration and Global Engagement:** This includes provision for Initiatives for Global Engagement, Quality Improvement Programme for Management, Pharmacy Education and Hotel Management, National Monitoring Committee For Minority Education, Expenditure on Seminars, Committees Meetings etc. /TA/DA to Non-Official Members, Shastri Indo Canadian Institute, Refund of Income Tax and Customs Duty to United States Education Foundation in India, Contribution to UNESCO, Deputation and Delegation to UNESCO Conferences Etc, Visit of Foreign Delegation to India, and the Holding of Meetings of Committees/Conference and Organization of exhibitions in furtherance of UNESCO aims and Objectives, Asian Institute of Technology, Bangkok, International Technical Corporation.

41. **Education Quality Upgradation and Inclusion Programme (EQUIP):** This is a new programme aimed at addressing the issues of access, quality, excellence, governance systems, research/innovation, employability, accreditation processes, using technology for education, internationalisation and financing the higher education.

42. **ASEAN Fellowship:** In recognition of the deep and historical ties between India and ASEAN, this schemes aims at granting upto 1000 fellowships to students of ASEAN countries to pursue integrated Ph.D programmes in the Indian Institutes of Technology (IITs).

43. **Education Services-Internationalization of Higher Education:** This is a component of the Government Action Plan for Champion Services Sector in the field of Education Services. It will help internationalization of education services of India through various identified activities.

44. **University Grants Commission (UGC):** University Grants Commission was founded under an Act of Parliament in 1956 for the purpose of co-ordination and determination of standards in universities. While UGC provides assistance to all eligible universities, provision for assistance to Central Universities is being distinctly made.

45. **All India Council for Technical Education(AICTE):** All India council for Technical Education (AICTE), New Delhi was set up in 1945 as an Advisory Body. It was given a statutory status through an Act of Parliament in 1987, which came into effect on March 28, 1988. Main functions of All India Council for Technical Education (AICTE) are proper planning and coordinated development of the technical education system throughout the country, promotion of qualitative improvements of such education in relation to planned quantitative growth and regulation and proper maintenance of norms and standards in the technical education system.

46. **Grants to Central Universities (CUs):** Central Universities are autonomous bodies established with a view to create and disseminate knowledge by providing research and instructional facilities, by providing interdisciplinary studies, and innovation in teaching - learning process. The Central Universities

are governed by their respective Act and Statutes and Ordinances framed there under. The allocation includes provision of ₹ 499.11 Cr for implementation of EWS reservation.

47. **Central University, Andhra Pradesh:** Provides for allocation to Central University, Andhra Pradesh.

48. **Andhra Pradesh and Telangana Tribal Universities:** Provides for allocation towards Andhra Pradesh & Telangana Tribal Universities.

49. **Deemed Universities promoted by Central Government:** An Institution of Higher Education other than a University, working with very high standard in a specific area of study, can be declared by the Central Government (on the advice of the UGC) as Institution Deemed to be University. Institutions deemed to be universities enjoy the academic status and privilege of universities. Some of the Deemed Universities are funded by UGC and some are privately managed.

50. **Support to Indian Institutes of Technology:** Indian Institutes of Technology have been established as Institutions of National Importance. Their main objective is to impart world class training in engineering and technology; to conduct research in the relevant fields and for advancement of learning and dissemination of knowledge. Provision is for supporting these premier institutions. The allocation includes provision of ₹ 427.67 Cr for implementation of EWS reservation.

51. **IIT, Andhra Pradesh:** Provides for allocation to IIT, Tirupati, Andhra Pradesh. This budget line has been merged with budget line at Sr.No. 50 from FY 2019-20.

52. **Indian School of Mines, Dhanbad:** ISM, Dhanbad was established in 1926 to meet the highly skilled manpower requirement of the Mining Industry. In 1967, ISM was converted as an autonomous institution with the Deemed-to-be University status. The Institute was converted into an IIT in 2016 through Institute of Technology (Amendment) Act, 2016 and has thus come into the league of Institutions of National Importance. The Institute caters to the human resource needs of the nation in the areas of Mining, Petroleum, Mining Machinery, Mineral Engineering and Earth Sciences besides training manpower in the related disciplines of Management, Electronics Engineering. This budget line has been merged with budget line at Sr.No. 50 from FY 2019-20.

53. **Setting up of new IITs:** As part of expansion of the IIT system and removing regional imbalance in access to world class technical education in the country, five new IITs in Jammu, Bhubaneswar, Dharwad and Palakkad have been established. This budget line has been merged with budget line at Sr.No. 50 from FY 2019-20.

54. **National Testing Agency:** The provision is for establishing National Testing Agency (NTA) as an autonomous and self-sustained premier testing organization to conduct all entrance examinations for higher educational institutions.

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

56. **Support to Indian Institutes of Management (IIMs):** Indian Institutes of Management were set up by the Government of India as centers of excellence with the objective of providing educational training, research and consultancy in management. The Institutes are running Post Graduate programme (PGP), Fellowship Programmes, Management Development Programmes and Organisation Based Programmes. The allocation includes provision of ₹ 78.57 Cr for implementation of EWS reservation.

57. **IIM, Andhra Pradesh:** Provides for allocation to IIM, Andhra Pradesh. This budget line has been merged with budget line at Sr.No. 56 from FY 2019-20.

58. **Setting up of new IIMs:** Provides for allocation towards newly announced IIMs which are being set up in uncovered states as part of expanding access in technical and professional education. This budget line has been merged with budget line at Sr.No. 56 from FY 2019-20.

59. **Support to National Institutes of Technology:** From FY 2019-20, this scheme has been renamed as 'Support to National Institutes of Technology (NITs) and IIST' at Sr.No.62

60. **NIT, Andhra Pradesh:** Provides for allocation to NIT, Andhra Pradesh. This budget line has been merged with budget line at Sr.No. 62 from FY 2019-20.

61. **Upgradation of Indian Institute of Engineering, Science and Technology (IIST) (BESU and CUSAT):** This budget line has been merged with budget line at Sr.No. 63 from FY 2019-20.

62. **Support to National Institutes of Technology (NITs) and IIST:** This includes provisions for NITs and IIST. The National Institutes of Technology are Centrally Funded autonomous Technical Institutions and have been declared as Institutions of National Importance. Indian Institute of Engineering Science and Technology (IIST) has been converted into an institution of national importance from a State University, namely, Bengal Engineering and Science University, Shibpur, by incorporation in NITSER Act. The allocation includes provision of ₹ 136.10 Cr for implementation of EWS reservation.

63. **Support to Indian Institute(s) of Science, Education and Research (IISER):** The IISERs represent a unique initiative in India where teaching and education are totally integrated with state-of-the-art research nurturing both curiosity and creativity in an intellectually vibrant atmosphere of research. Each IISER is an autonomous institution awarding its own Masters and Doctoral degrees. The allocation includes provision of ₹ 102.82 Cr for implementation of EWS reservation.

64. **IISER, Andhra Pradesh:** Provides for allocations to IISER, Andhra Pradesh. This budget line has been merged with budget line at Sr.No. 63 from FY 2019-20.

65. **Support to Indian Institute of Science (IISc):** The Indian Institute of Science (IISc) was founded in 1909. Over these years since its establishment, IISc has become the premier institute for advanced scientific and technological research and education in India. The allocation includes provision of ₹ 70.96 Cr for implementation of EWS reservation.

66. **Support to Indian Institute(s) of Information Technology (Allahabad, Gwalior, Jabalpur and Kanchipuram):** This includes provision for funds for Centrally funded Indian Institutes of Information Technology at Allahabad, Gwalior, Jabalpur, Kanchipuram & Kurnool. The allocation includes provision of ₹ 9.42Cr for implementation of EWS reservation.

67. **IIIT, Andhra Pradesh:** Provides for allocation to IIIT Andhra Pradesh. This budget line has been merged with budget line at Sr.No. 66 from FY 2019-20.

68. **Setting up Indian Institutes of Information Technology in PPP mode:** Looking to the demand of IT professionals, more Indian Institutes of Information Technology (IIIT) have been set up on Public Private Partnership basis. The allocation includes provision of ₹ 7.31 Cr for implementation of EWS reservation.

69. **Grants to Councils/Institutes for Excellence in Humanities and Social Sciences:** This initiative is to encourage bright students to choose programmes in humanities and also to improve its quality of teaching and research. The Councils that have been covered under the Scheme are Indian Council of Historical Research (ICHR), Indian Institute of Advance Study (IIAS) Shimla, Indian Council of Philosophical Research (ICPR) New Delhi National Council of Rural Institutes (NCRI), Indian Council of Social Science Research (ICSSR), New Delhi.

70. **Grants to Institutes for Promotion of Indian Languages:** This includes provision for Rashtriya Sanskrit Sansthan, Kendriya Hindi Sansthan, National Council for Promotion of Urdu Language, National Council for Promotion of Sindhi Language, Central Institute of Classical Tamil and National Initiative for Quality Higher Education in Indian Languages.

71. **National Institute of Industrial Engineering, Mumbai:** The National Institute of Industrial Engineering (NITIE), Mumbai was established as a National Institute in 1963 by the Government of India with the assistance of UNDP through the International Labour Organisation (ILO). NITIE has also been recognized as a Quality Improvement Programme Centre. The allocation includes provision of ₹ 9.12 Cr for implementation of EWS reservation.

72. **New Schools of Planning and Architecture:** From FY 2019-20, this scheme has been renamed as 'Schools of Planning and Architecture' at Sr.No.73

73. **Schools of Planning and Architecture (SPAs):** The Schools of Planning and Architecture are considered as premier institutions of its kind in the country and among the very institutions in the world offering specialized education in design and development of human settlements in all its aspects. This budget line includes provision for new as well as old SPAs. The allocation includes provision of ₹ 8.93 Cr for implementation of EWS reservation.

74. **National Institutes of Technical Teachers Training and Research (NITTTRs):** It is an initiative to establish institutions that are aimed at providing pre & in-service training to the teachers and staff of Degree and Diploma level training institutions and also for conducting various activities related to quality improvement of the technical education system of the country. The allocation includes provision of ₹ 17.15 Cr for implementation of EWS reservation.

75. **Board of Apprenticeship Training, Bombay, Calcutta, Madras and Kanpur:** Govt. of India, has established four such Boards of Apprenticeship/Practical Training catering to the needs of four regions of India with the sole aim of improving the capability of fresh Engineers through one year 'on the job training' in actual working environment as Graduate / Technician/ Technician (Vocational) apprentices under the provisions of the Apprentices Act, 1961 amended in 1973 & 1986.

76. **Indira Gandhi National Open University (IGNOU):** IGNOU was established by an Act of Parliament in 1985 to provide access to higher education to all sections of the population, especially the disadvantaged groups; to impart continuing education, to upgrade knowledge and skill; and to initiate special programmes of higher education for specific target groups like women, people living in backward regions, hilly areas etc. and to promote open and distance learning. IGNOU has contributed to the growth of State Open Universities (SOU) and, there is a distinct provision for assistance to SOUs through the IGNOU, as distinct from assistance for activities of IGNOU. The allocation includes provision of ₹55 Cr for implementation of EWS reservation, out of which Rs 15 Cr is for servicing of HEFA loans.

77. **Assistance to Other Institutions:** This includes provision for various programmes- Association of Indian Universities, National Book trust, Grants for Promotion Activities and Voluntary Agencies,

National Institute of Educational Planning and Administration (NIEPA), auroville Management, National Commission for Minority Educational Institutions and Assistance to other Institutions including SLIET, NERIST, NIFFT ,CIT Kokrajhar & GKCIET Malda. The allocation includes provision of ₹ 66.34 Cr for implementation of EWS reservation.

82. **Rashtriya Uchhatar Shiksha Abhiyan (RUSA):** This is a Centrally Sponsored Scheme aimed at providing strategic funding to state higher and technical institutions. States will develop comprehensive state higher education plans that utilize an interconnected strategy to address issues of expansion, equity and excellence together. Central funding will be linked to academic, administrative and financial reforms of state higher education.

84. **Improvement in Salary Scale of University and College Teachers:** Provision has been made for meeting liability on account of financial assistance to State Governments for revision of pay scales of University and College Teachers.

MINISTRY OF INFORMATION AND BROADCASTING

DEMAND NO. 60

Ministry of Information and Broadcasting*(In ₹ crores)*

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	3993.99	9.28	4003.27	4361.67	13.54	4375.21	4059.24	5.52	4064.76	4361.65	13.56	4375.21
Recoveries	-2.47	...	-2.47	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	3991.52	9.28	4000.80	4361.67	13.54	4375.21	4059.24	5.52	4064.76	4361.65	13.56	4375.21
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. <i>Establishment Expenditure</i>												
1.01 Secretariat	66.76	...	66.76	68.68	...	68.68	77.14	...	77.14	88.83	...	88.83
	-0.04	...	-0.04	...	...	...	...	...	...	...	...	...
<i>Net</i>	66.72	...	66.72	68.68	...	68.68	77.14	...	77.14	88.83	...	88.83
1.02 Art and Culture	8.88	...	8.88	10.89	...	10.89	9.39	...	9.39	12.97	...	12.97
	-0.02	...	-0.02	...	...	...	...	...	...	...	...	...
<i>Net</i>	8.86	...	8.86	10.89	...	10.89	9.39	...	9.39	12.97	...	12.97
1.03 Information and Publicity	379.36	...	379.36	415.88	...	415.88	374.11	...	374.11	453.00	...	453.00
	-1.29	...	-1.29	...	...	...	...	...	...	...	...	...
<i>Net</i>	378.07	...	378.07	415.88	...	415.88	374.11	...	374.11	453.00	...	453.00
<i>Net</i>	453.65	...	453.65	495.45	...	495.45	460.64	...	460.64	554.80	...	554.80
Central Sector Schemes/Projects												
2. <i>Prasar Bharati</i>												
2.01 Grants-in-aid to Prasar Bharati	204.70	...	204.70	...	...	...	...	...	...	...	...	...
2.02 Grants-in-aid to Prasar Bharati for Kisan Channel	40.24	...	40.24	...	...	...	...	...	...	...	...	...
2.03 Grants-in-aid to Prasar Bharati for Arun Prabha Channel	35.76	...	35.76	...	...	...	...	...	...	...	...	...
2.04 Broadcasting Infrastructure Network Development	...	...	...	473.00	...	473.00	235.40	...	235.40	370.00	...	370.00
<i>Total- Prasar Bharati</i>	280.70	...	280.70	473.00	...	473.00	235.40	...	235.40	370.00	...	370.00
3. <i>Information</i>												

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
3.01 Development Communication and Information Dissemination	232.73	...	232.73	200.00	...	200.00	187.63	...	187.63	220.00	...	220.00
3.02 Media Infrastructure Development Programme	17.94	...	17.94	21.00	...	21.00	23.57	...	23.57	...	...	...
3.03 Human Resource Development	4.18	...	4.18	6.00	...	6.00	3.80	...	3.80	...	...	...
<i>Total- Information</i>	<i>254.85</i>	<i>...</i>	<i>254.85</i>	<i>227.00</i>	<i>...</i>	<i>227.00</i>	<i>215.00</i>	<i>...</i>	<i>215.00</i>	<i>220.00</i>	<i>...</i>	<i>220.00</i>
4. Films												
4.01 Development Communication and Dissemination of Filmic Content	46.16	...	46.16	53.87	...	53.87	63.39	...	63.39	101.94	13.56	115.50
4.02 Infrastructure Development Programme relating to Film Sector	28.94	2.61	31.55	62.61	5.54	68.15	62.61	3.00	65.61	...	...	...
4.03 National Museum of Indian Cinema	...	3.67	3.67	...	...	...	...	...	...	...	...	...
4.04 Missions/Special Projects	12.14	...	12.14	...	...	...	...	...	...	...	...	...
4.05 National Film Heritage Mission	...	...	...	17.48	5.00	22.48	3.59	0.02	3.61	...	...	...
4.06 National Centre of Excellence for Animation, Gaming and Special Effects	...	...	...	20.50	...	20.50	0.02	...	0.02	...	...	...
4.07 Champion Services Sector Schemes	...	...	...	...	...	...	0.50	...	0.50	30.00	...	30.00
<i>Total- Films</i>	<i>87.24</i>	<i>6.28</i>	<i>93.52</i>	<i>154.46</i>	<i>10.54</i>	<i>165.00</i>	<i>130.11</i>	<i>3.02</i>	<i>133.13</i>	<i>131.94</i>	<i>13.56</i>	<i>145.50</i>
5. Mass Communication												
5.01 Upgradation of Indian Institute of Mass Communication(IIMC) to International Standards	...	...	...	1.50	...	1.50	1.29	...	1.29	...	...	...
5.02 Opening of New Regional Centres of IIMC	4.91	...	4.91	9.50	...	9.50	12.47	...	12.47	...	...	...
<i>Total- Mass Communication</i>	<i>4.91</i>	<i>...</i>	<i>4.91</i>	<i>11.00</i>	<i>...</i>	<i>11.00</i>	<i>13.76</i>	<i>...</i>	<i>13.76</i>	<i>...</i>	<i>...</i>	<i>...</i>
6. Strengthening of Broadcasting Activities												
6.01 Strengthening of Electronic Media Centre	13.71	3.00	16.71	14.30	3.00	17.30	17.90	2.50	20.40	...	...	...
6.02 Supporting Community Radio Movement in India	1.26	...	1.26	3.80	...	3.80	3.80	...	3.80	4.50	...	4.50
6.03 Mission Digitization	3.40	...	3.40	2.00	...	2.00	3.00	...	3.00	...	...	...
6.04 Automation of Broadcasting Wing	1.43	...	1.43	0.90	...	0.90	0.90	...	0.90	...	...	...
<i>Total- Strengthening of Broadcasting Activities</i>	<i>19.80</i>	<i>3.00</i>	<i>22.80</i>	<i>21.00</i>	<i>3.00</i>	<i>24.00</i>	<i>25.60</i>	<i>2.50</i>	<i>28.10</i>	<i>4.50</i>	<i>...</i>	<i>4.50</i>
Total-Central Sector Schemes/Projects	647.50	9.28	656.78	886.46	13.54	900.00	619.87	5.52	625.39	726.44	13.56	740.00
Other Central Sector Expenditure												
Autonomous Bodies												
7. Support to Autonomous Bodies												
7.01 Prasar Bharati	2820.56	...	2820.56	2889.36	...	2889.36	2889.36	...	2889.36	2889.36	...	2889.36
	-1.12	...	-1.12	...	...	...	...	...	...	...	...	...
<i>Net</i>	<i>2819.44</i>	<i>...</i>	<i>2819.44</i>	<i>2889.36</i>	<i>...</i>	<i>2889.36</i>	<i>2889.36</i>	<i>...</i>	<i>2889.36</i>	<i>2889.36</i>	<i>...</i>	<i>2889.36</i>
7.02 Film and Television Institute of India, Pune	30.78	...	30.78	32.85	...	32.85	30.87	...	30.87	49.40	...	49.40
7.03 Satyajit Ray Film and Television Institute(SRFTI) Kolkata	17.45	...	17.45	19.71	...	19.71	19.91	...	19.91	67.55	...	67.55

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
7.04 Childrens Films Society of India	2.90	...	2.90	3.90	...	3.90	3.90	...	3.90	3.90	...	3.90
7.05 Indian Institute of Mass Communication	15.01	...	15.01	26.49	...	26.49	25.69	...	25.69	61.30	...	61.30
7.06 Press Council of India	4.79	...	4.79	7.45	...	7.45	9.00	...	9.00	8.90	...	8.90
<i>Total- Support to Autonomous Bodies</i>	<i>2890.37</i>	<i>...</i>	<i>2890.37</i>	<i>2979.76</i>	<i>...</i>	<i>2979.76</i>	<i>2978.73</i>	<i>...</i>	<i>2978.73</i>	<i>3080.41</i>	<i>...</i>	<i>3080.41</i>
Grand Total	3991.52	9.28	4000.80	4361.67	13.54	4375.21	4059.24	5.52	4064.76	4361.65	13.56	4375.21
B. Developmental Heads												
Social Services												
1. Art and Culture	8.86	...	8.86	10.89	...	10.89	9.39	...	9.39	12.97	...	12.97
2. Information and Publicity	815.80	...	815.80	872.09	...	872.09	800.30	...	800.30	967.29	...	967.29
3. Broadcasting	3100.14	...	3100.14	3247.36	...	3247.36	3067.26	...	3067.26	3218.56	...	3218.56
4. Secretariat-Social Services	66.72	...	66.72	68.68	...	68.68	77.14	...	77.14	88.83	...	88.83
5. Capital Outlay on Information and Publicity	...	9.28	9.28	...	13.54	13.54	...	5.52	5.52	...	13.56	13.56
Total-Social Services	3991.52	9.28	4000.80	4199.02	13.54	4212.56	3954.09	5.52	3959.61	4287.65	13.56	4301.21
Others												
6. North Eastern Areas	...	...	...	162.65	...	162.65	105.15	...	105.15	74.00	...	74.00
Total-Others	...	...	...	162.65	...	162.65	105.15	...	105.15	74.00	...	74.00
Grand Total	3991.52	9.28	4000.80	4361.67	13.54	4375.21	4059.24	5.52	4064.76	4361.65	13.56	4375.21
	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Investment in Public Enterprises												
Exploration and Production												
1. Braodcast Engineering Consultants India Limited	...	192.54	192.54	...	142.00	142.00	...	228.21	228.21	...	247.02	247.02
2. National Film Development Corporation	...	1.20	1.20	...	10.16	10.16	...	5.26	5.26	...	6.61	6.61
Total-Exploration and Production	...	193.74	193.74	...	152.16	152.16	...	233.47	233.47	...	253.63	253.63
Total	...	193.74	193.74	...	152.16	152.16	...	233.47	233.47	...	253.63	253.63

1.01. **Secretariat:** It covers the establishment expenditure for Main Secretariat, Principal Accounts Office and Pay & Accounts Offices. After rationalization, activities having purely administrative and

regular in nature, viz., Human Resource Development (HRD) (except FTII and SRFTI component under HRD for Films Media), Mission Digitization and Automation of Broadcasting Wing have been merged with Main Secretariat from FY 2020-21.

1.02. **Art and Culture:** The provision covers expenditure on (i) Central Board of Film Certification(CBFC) and (ii) Film Certification Appellate Tribunal. Further, CBFC activities under Capital Section Upgradation, modernization and expansion of CBFC and certification process are also merged with CBFC from FY 2020-21.

1.03. **Information and Publicity:** This covers establishment expenditure of the following Media Units of this Ministry

(i) Bureau of Outreach and Communication - As per decision taken in the Ministry, the establishment expenditure of Directorate of Advertising and Visual Publicity, Directorate of Field Publicity and Song and Drama Division have been merged and a single budget entry namely Bureau of Outreach and Communication has been made from 2018-19 onwards. It covers the activities viz. publicity campaigns through advertising and other printed materials, as well as through Radio, Televisions, exhibitions and other outdoor publicity media, interpersonal, developmental communication through film shows, live media programmes, photo displays and seminars and live entertainment media for creating awareness amongst the masses, particularly in rural areas. Apart from the above, with the merger of Media Infrastructure Development Programme (MIDP) scheme under Establishment Expenditure due to rationalization, BOC includes its corresponding allocation under MIDP scheme from FY 2020-21.

(ii) Press Information Bureau (PIB)- which serves as a link between the Government and the Press and attends to the Publicity and Public relation requirements of various Ministries/Departments of the Government. The activities of Photo Division viz. official photo coverage of the day to day assignments of Prime Minister and Vice President of India. It is also responsible for visual documentation and preparing photographs for internal and external publicity on behalf of Government of India, has been merged with Press Information Bureau from FY 2019-20 onwards. Apart from the above, with the merger of Media Infrastructure Development Programme (MIDP) scheme under Establishment Expenditure due to rationalization, PIB includes its corresponding allocation under MIDP scheme from FY 2020-21.

(iii) Publications Division - This provides for expenditure of the Publications Division of the Ministry which publishes priced books, journals and other printed material in English, Hindi and Regional languages on a wide variety of subjects. Publications Division also brings out the weekly Employment News/Rozgar Samachar in English, Hindi and Urdu. Apart from the above, with the merger of Media Infrastructure Development Programme (MIDP)scheme under Establishment Expenditure due to rationalization, Publication Division includes its corresponding allocation under MIDP scheme from FY 2020-21.

(iv) New Media Wing -The provision under this head is for Research and Reference Division renamed as New Media Wing which collects and collates basic information on subjects of media interest for providing assistance to the Ministry and to its Media Units, Indian Missions abroad and newspapers and media agencies.

(v) Registrar of Newspapers for India (RNI) -maintains statistical records/verification of titles for newspapers/periodicals. It also issues certificate of registration in respect of newspapers/periodicals. Apart from the above, with the merger of Media Infrastructure Development Programme scheme under Establishment Expenditure due to rationalization, RNI includes its corresponding allocation under MIDP scheme from FY 2020-21.

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

(vii) It includes Establishment Expenditure of- (a) Films Division (Which disseminates information on ll important aspects of the country life to indian and Foreign audience through new-reels, short films and documentaries), it also includes operational expenditure of National Museum of Indian Cinema. Further, after rationalization Films Division budget includes Upgradation of Building Infrastructure of Films Division form FY 2020-21. (B) DFF is vestedf with the responsibility of Promoting good cinema and organizing International Film Festival of India. Indian panorama Film Festival and National Film Awards and also mänge Siri Fort Auitorium. Further, after rationalization DFF Budget includes Upgradation of Siri Fort Complex including its projection system, sound and lighting and improvement of communication system for FY 2020-21. (c) NFAl- which preserves the best of national and foreign film classics. From FY 2020-21, after rationalization, NFAl budget includes development of Jayakar Bungalow, a heritage building witin the NFAl complex into a digital librarey under the scheme Upgradation of infrastructure of NFAl including Jayakar Bunglow and setting up of digital library.

(viii) EMMC- The provision is for monitoring Television Channels/Radio for violation of programme code and advertising code. After rationalization, from FY 2020-21, EMMC budget includes capital expenditure on EMMC under their modernization programmes under the scheme strengthening of EMMC.

2.04. **Broadcasting Infrastructure Network Development:** It includes provision for the scheme Grant in aid to Prasar Bharati, which is being provided to cover the gap in resources of Prasar Bharati in meeting its Revenue expenditure. The provision of Prasar Bharati was covered under three schemes viz. (a) Grants-in-aid to Prasar Bharati; (b) Grants-in-aid to Prasar Bharati for Kisan Channel; and (c) Grants-in-aid to Prasar Bharati for Arun Prabha Channel. These three schemes were merged and renamed as Broadcasting Infrastructure Network Development (New Scheme) from FY 2019-20.

3.01. **Development Communication and Information Dissemination:** It included the provision under Umbrella Programme Development Communication and Information Dissemination.

3.02. **Media Infrastructure Development Programme:** The provision under Umbrella Programme Media Infrastructure Development Programme excluding IIMC. From 2020-21 onwards this umbrella programme is shifted to Establishment Expenditure under BOC, PIB, Publication Division and RNI.

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. From 2020-21 onwards this umbrella programme is also shifted to Establishment Expenditure (Main Secretariat) and Other Central Expenditure (FTII & SRFTI).

4.01. **Development Communication and Dissemination of Filmic Content:** The Umbrella Programme Development Communication and Dissemination of Filmic Content includes the provision for following items -

(a) Promotion of Indian Cinema through Film Festivals and Film Markets in India and abroad (Main Sectt.)

(b) Production of films and documentaries in various Indian languages.

(c) Webcasting of Film Archives (Films Division)

(d) Acquisition of archival films and film materials (NFAl)-

(e) Anti-piracy initiatives

As of now, NFHM was a separate scheme under Films Wing. But on account of rationalization, from FY 2020-21 onwards DCDFC scheme includes the provision under NFHM which is meant for restoring films of historical, cultural and aesthetic value, constructing archival and preservation facilities and also for construction of vaults for preservation of restore materials under capital expenditure.

4.02. **Infrastructure Development Programme relating to Film Sector:** The Umbrella Programme Infrastructure Development Programme relating to Film Sector includes the following Schemes:

(a) Up gradation, modernization and expansion of CBFC and certification process, (b) Up gradation of Siri Fort Complex (DFF), (c) Up gradation of building infrastructure of Films Division, (d) Upgradation of National Film Archive of India including Jayakar Bungalow and setting up of digital library (NFAI), (e) Grant-in-aid to FTII- Up gradation and modernization of FTII and (f) Infrastructure Development in and SRFTI.

After rationalization, sub-schemes (a) to (d) are shifted to Establishment Expenditure under CBFC, Films Division, DFF and NFAI while sub-schemes (e) and (f) are merged with FTII and SRFTI respectively under Other Central Expenditure category.

4.03. **National Museum of Indian Cinema:** National Museum of Indian Cinema (Film Division) procures various regional languages movies across the country.

4.04. **Missions/Special Projects:** As of now, the Umbrella Programme Missions /Special Project includes three Schemes viz. (a) National Film Heritage Mission (Main Sect.); (b) Anti-Piracy Initiatives; and (c) Setting up a national Centre of excellence for animation, gaming and special effects.

4.05. **National Film Heritage Mission:** NFHM was a separate scheme under Films upto BE 2019-20. From 2020-21 due to rationalization of schemes this scheme is merged with DCDFC scheme.

4.06. **National Centre of Excellence for Animation, Gaming and Special Effects:** As of now, this is also a separate scheme under Films. From 2020-21 this scheme is shifted to IIMC under Other Central Expenditure owing to rationalization.

4.07. **Champion Services Sector Schemes:** This is the new scheme proposed to be included in RE 2019-20 under the umbrella scheme titled as Champion Services Sector Scheme of Department of Commerce. This new scheme is entrusted with Audio-Visual Services for promotion media and entertainment sector in India.

5.01. **Upgradation of Indian Institute of Mass Communication(IIMC) to International Standards:** The provision covers for up-gradation of IIMC to International Standards . On account of rationalization, these two schemes are merged with IIMC under Other Central Expenditure from FY 2020-21. Therefore, the scheme Up gradation of IIMC to International Standards Mass Communication is cease to exist from FY 2020-21.

5.02. **Opening of New Regional Centres of IIMC:** The provision is for opening of new Regional Centre of IIMC. On account of rationalization, these two schemes are merged with IIMC under Other Central Expenditure from FY 2020-21. Therefore, the scheme Opening of regional centres of IIMC cease to exist from FY 2020-21.

6.01. **Strengthening of Electronic Media Centre:** The provision is for monitoring Television Channels/ Radio for violation of programme code and advertising code. It also includes capital expenditure on

Electronic Media Monitoring Centre under their modernization programmes. From 2020-21, this scheme is merged with establishment of EMMC.

6.02. **Supporting Community Radio Movement in India:** To support Community Radio Movement which is a crucial communication tools particularly in communities where most people neither read nor write.

6.03. **Mission Digitization:** Upto BE 2019-20, this is a separate scheme for effective monitoring of the seeding of the Set Top Boxes (STBs). From 2020-21, this scheme is merged with Main Secretariat under Establishment Expenditure.

6.04. **Automation of Broadcasting Wing:** Upto BE 2019-20, this is a separate scheme for developing a secure online portal for expeditious disposal of the application for new TV Channels. From 2020-21, this scheme is merged with Main Secretariat under Establishment Expenditure.

7.01. **Prasar Bharati:** It covers the Non-Scheme expenditure of Prasar Bharati. It also includes the leave salary and pension contribution of Government Employees on deemed deputation to Prasar Bharati.

7.02. **Film and Television Institute of India, Pune:** It covers the Non-Scheme expenditure of Film and Television Institute of India (FTII), Pune, which now includes the erstwhile scheme allocation under Grants-in-Aid to FTII (Pune) for Upgradation and Modernisation of FTII from FY 2020-21.

7.03. **Satyajit Ray Film and Television Institute(SRFTI) Kolkata:** Support to Autonomous Bodies - It covers the Non-Scheme expenditure of Satyajit Ray Film and Television Institute (SRFTI), Kolkata. which now includes the erstwhile scheme allocation under Infrastructure Development in SRFTI (Kolkata) from FY 2020-21.

7.04. **Childrens Films Society of India:** It covers the Non-Scheme expenditure of Children Film Society, India (CFSI).

7.05. **Indian Institute of Mass Communication:** It covers the Non-Scheme expenditure of Indian Institute of Mass Communication (IIMC), which now includes the erstwhile scheme allocations under (i) Upgradation of IIMC to International Standards, (ii) Opening of new regional centres of IIMC and (iii) Setting up a national Centre of excellence for animation, gaming and special effects from FY 2020-21

7.06. **Press Council of India:** It covers the Non-Scheme expenditure of Press Council of India (PCI)

MINISTRY OF JAL SHAKTI**DEMAND NO. 61****Department of Water Resources, River Development and Ganga Rejuvenation***(In ₹ crores)*

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021			
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	
Gross	7132.83	325.08	7457.91	7890.15	414.47	8304.62	7266.25	342.48	7608.73	8641.49	409.02	9050.51	
Recoveries	-27.98	-7.85	-35.83	-36.37	-23.00	-59.37	-67.52	-23.00	-90.52	-67.12	-23.00	-90.12	
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	7104.85	317.23	7422.08	7853.78	391.47	8245.25	7198.73	319.48	7518.21	8574.37	386.02	8960.39	
A. The Budget allocations, net of recoveries, are given below:													
CENTRE'S EXPENDITURE													
Establishment Expenditure of the Centre													
1. <i>Secretariat</i>													
1.01	Secretariat	79.85	...	79.85	98.83	...	98.83	91.78	...	91.78	95.00	...	95.00
1.02	Recoveries	-0.03	...	-0.03
	<i>Net</i>	79.82	...	79.82	98.83	...	98.83	91.78	...	91.78	95.00	...	95.00
Attached, Subordinate and Other Offices													
2. <i>Central Water Commission</i>													
2.01	Central Water Commission	361.09	0.63	361.72	434.75	0.80	435.55	410.89	0.98	411.87	410.56	0.98	411.54
2.02	Recoveries	-0.09	...	-0.09	-9.00	...	-9.00	-9.00	...	-9.00	-9.00	...	-9.00
	<i>Net</i>	361.00	0.63	361.63	425.75	0.80	426.55	401.89	0.98	402.87	401.56	0.98	402.54
3. <i>Central Water and Power Research Station</i>													
3.01	Central Water and Power Research Station	75.12	0.09	75.21	86.12	0.11	86.23	86.97	0.11	87.08	86.96	0.14	87.10
3.02	Recoveries	-12.94	...	-12.94	-13.10	...	-13.10	-13.10	...	-13.10	-14.10	...	-14.10
	<i>Net</i>	62.18	0.09	62.27	73.02	0.11	73.13	73.87	0.11	73.98	72.86	0.14	73.00
4. Central Soil and Material Research Station													
5. Sardar Sarovar Construction Advisory Committee													
6. Bansagar Control Board													
7. <i>Upper Yamuna River Board</i>													
7.01	Upper Yamuna River Board	10.86	...	10.86	2.32	8.00	10.32	2.32	8.00	10.32	1.66	8.00	9.66
7.02	Recoveries	-1.33	...	-1.33	-0.02	-8.00	-8.02	-0.02	-8.00	-8.02	-0.02	-8.00	-8.02
	<i>Net</i>	9.53	...	9.53	2.30	...	2.30	2.30	...	2.30	1.64	...	1.64
8. Central Ground Water Board													
		226.82	0.06	226.88	229.40	0.05	229.45	242.82	...	242.82	244.95	0.05	245.00

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
9. National Institute of Hydrology	21.00	...	21.00	26.50	...	26.50	23.78	...	23.78	25.02	...	25.02
10. National Water Informatics Centre	...	...	...	2.02	0.05	2.07	2.36	0.05	2.41	2.49	0.01	2.50
11. Cauvery Water Management Authority	2.00	...	2.00	...	...	...	...	...	...	...	...	...
12. National River Conservation Directorate	...	...	...	8.00	...	8.00	8.00	...	8.00	6.00	...	6.00
Total-Attached, Subordinate and Other Offices	697.89	0.87	698.76	784.37	1.10	785.47	772.45	1.23	773.68	771.63	1.22	772.85
Total-Establishment Expenditure of the Centre	777.71	0.87	778.58	883.20	1.10	884.30	864.23	1.23	865.46	866.63	1.22	867.85
Central Sector Schemes/Projects												
13. National River Conservation Plan												
13.01 EAP Component	1600.00	...	1600.00	1200.00	...	1200.00	1200.00	...	1200.00	840.00	...	840.00
13.02 Programme Component	20.00	...	20.00	20.00	...	20.00	0.02	...	0.02	0.01	...	0.01
Total- National River Conservation Plan	1620.00	...	1620.00	1220.00	...	1220.00	1200.02	...	1200.02	840.01	...	840.01
Major Irrigation Projects												
14. Farakka Barrage Project												
14.01 Farakka Barrage Project	64.26	50.00	114.26	59.25	75.00	134.25	66.30	50.10	116.40	67.55	52.45	120.00
14.02 Recoveries	-11.47	...	-11.47	-14.25	...	-14.25	-45.40	...	-45.40	-44.00	...	-44.00
Net	52.79	50.00	102.79	45.00	75.00	120.00	20.90	50.10	71.00	23.55	52.45	76.00
15. Emergent Flood Protection Works in Eastern and Western Sectors	...	...	...	...	0.01	0.01	...	0.01	0.01	...	0.01	0.01
16. Dam Rehabilitation and Improvement Programme												
16.01 EAP Component	26.20	16.41	42.61	17.70	42.49	60.19	12.58	23.91	36.49	11.74	26.13	37.87
16.02 Programme Component	6.71	...	6.71	20.32	8.86	29.18	13.26	2.25	15.51	13.13	4.00	17.13
Total- Dam Rehabilitation and Improvement Programme	32.91	16.41	49.32	38.02	51.35	89.37	25.84	26.16	52.00	24.87	30.13	55.00
Total-Major Irrigation Projects	85.70	66.41	152.11	83.02	126.36	209.38	46.74	76.27	123.01	48.42	82.59	131.01
Namami Gange												
17. National Ganga Plan and Ghat Works												
17.01 National Ganga Plan	637.50	...	637.50	700.00	...	700.00	353.40	...	353.40	800.00	...	800.00
17.02 Ghat Works for Beautification of River Front	50.00	...	50.00	50.00	...	50.00	0.02	...	0.02	0.01	...	0.01
17.03 Transfer to National Clean Energy Fund (NCEF)	...	...	...	...	...	...	...	...	...	...	...	...
17.04 Less-Amount met from National Clean Energy Fund (NCEF)	...	...	...	...	...	...	...	...	...	...	...	...
Net	687.50	...	687.50	750.00	...	750.00	353.42	...	353.42	800.01	...	800.01
River Basin Management												
18. River Basin Management	176.25	0.08	176.33	199.17	0.83	200.00	160.79	0.75	161.54	199.25	0.75	200.00
19. Interlinking of Rivers	...	...	...	0.01	...	0.01	0.01	...	0.01	...	...	...
Total-River Basin Management	176.25	0.08	176.33	199.18	0.83	200.01	160.80	0.75	161.55	199.25	0.75	200.00
Water Resources Management												

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
20. Development of Water Resources Information System	65.97	8.10	74.07	79.05	20.95	100.00	92.30	27.70	120.00	107.44	32.56	140.00
21. <i>Ground Water Management and Regulation</i>												
21.01 Ground Water Management and Regulation	76.94	193.23	270.17	80.00	195.00	275.00	79.53	178.65	258.18	85.77	204.23	290.00
21.02 Recoveries	-2.12	-7.85	-9.97	...	-15.00	-15.00	...	-15.00	-15.00	...	-15.00	-15.00
<i>Net</i>	<i>74.82</i>	<i>185.38</i>	<i>260.20</i>	<i>80.00</i>	<i>180.00</i>	<i>260.00</i>	<i>79.53</i>	<i>163.65</i>	<i>243.18</i>	<i>85.77</i>	<i>189.23</i>	<i>275.00</i>
22. <i>National Hydrology Project</i>												
22.01 EAP Component	39.33	1.36	40.69	72.47	2.53	75.00	80.37	1.81	82.18	91.82	8.17	99.99
22.02 Programme Component	37.08	1.45	38.53	72.47	2.53	75.00	66.02	1.80	67.82	91.83	8.18	100.01
<i>Total- National Hydrology Project</i>	<i>76.41</i>	<i>2.81</i>	<i>79.22</i>	<i>144.94</i>	<i>5.06</i>	<i>150.00</i>	<i>146.39</i>	<i>3.61</i>	<i>150.00</i>	<i>183.65</i>	<i>16.35</i>	<i>200.00</i>
23. Research and Development and Implementation of National Water Mission	53.35	5.91	59.26	43.48	6.52	50.00	42.68	7.32	50.00	48.68	11.32	60.00
24. HRD/Capacity Building Programme	46.52	1.20	47.72	58.55	1.45	60.00	32.68	0.33	33.01	47.12	2.88	50.00
25. Infrastructure Development	2.00	46.13	48.13	2.30	47.70	50.00	2.30	37.70	40.00	2.70	47.30	50.00
Total-Water Resources Management	319.07	249.53	568.60	408.32	261.68	670.00	395.88	240.31	636.19	475.36	299.64	775.00
Total-Central Sector Schemes/Projects	2888.52	316.02	3204.54	2660.52	388.87	3049.39	2156.86	317.33	2474.19	2363.05	382.98	2746.03
TRANSFERS TO STATES/UTs												
Centrally Sponsored Schemes												
Pradhan Mantri Krishi Sinchai Yojna												
26. Har Khet Ko Pani	2180.19	...	2180.19	1069.55	...	1069.55	1021.04	...	1021.04	1050.50	...	1050.50
27. Impact Assessment Studies	0.28	...	0.28	1.00	...	1.00	0.60	...	0.60	1.00	...	1.00
28. Assistance for Sutlej Yamuna Link Canal Project	...	...	...	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01
29. Flood Management and Border Areas Programme(FMBAP)	705.77	0.34	706.11	698.50	1.50	700.00	654.86	0.92	655.78	748.18	1.82	750.00
30. Irrigation Census	52.38	...	52.38	50.00	...	50.00	46.00	...	46.00	50.00	...	50.00
31. <i>Atal Bhujal Yojna</i>												
31.01 EAP Component	...	...	...	0.50	...	0.50	0.50	...	0.50	50.00	...	50.00
31.02 Programme Component	...	...	...	0.50	...	0.50	0.50	...	0.50	150.00	...	150.00
<i>Total- Atal Bhujal Yojna</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>1.00</i>	<i>...</i>	<i>1.00</i>	<i>1.00</i>	<i>...</i>	<i>1.00</i>	<i>200.00</i>	<i>...</i>	<i>200.00</i>
32. <i>Servicing of loans from NABARD under PMKSY</i>												
32.01 Payment of interest for NABARD loan to NWDA under PMKSY	...	...	...	1602.00	...	1602.00	1728.61	...	1728.61	1900.00	...	1900.00
32.02 Repayment of principal for NABARD loan to NWDA under PMKSY	...	...	...	32.00	...	32.00	31.25	...	31.25	475.00	...	475.00
32.03 Interest subvention for NABARD to States under PMKSY	...	...	...	360.00	...	360.00	241.26	...	241.26	300.00	...	300.00
<i>Total- Servicing of loans from NABARD under PMKSY</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>1994.00</i>	<i>...</i>	<i>1994.00</i>	<i>2001.12</i>	<i>...</i>	<i>2001.12</i>	<i>2675.00</i>	<i>...</i>	<i>2675.00</i>
33. Special Package for Irrigation Projects to address agrarian distress in districts of Vidarbha and	500.00	...	500.00	300.00	...	300.00	300.00	...	300.00	400.00	...	400.00

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Marathawada and other chronically drought prone areas of rest of Maharashtra												
Total-Pradhan Mantri Krishi Sinchai Yojna	3438.62	0.34	3438.96	4114.06	1.50	4115.56	4024.63	0.92	4025.55	5124.69	1.82	5126.51
34. National River Conservation Plan -Other Basins												
34.01 EAP Component	...	...	...	50.00	...	50.00	7.01	...	7.01	57.00	...	57.00
34.02 Programme Component	...	...	...	146.00	...	146.00	146.00	...	146.00	163.00	...	163.00
Total- National River Conservation Plan -Other Basins	...	...	...	196.00	...	196.00	153.01	...	153.01	220.00	...	220.00
Total-Centrally Sponsored Schemes	3438.62	0.34	3438.96	4310.06	1.50	4311.56	4177.64	0.92	4178.56	5344.69	1.82	5346.51
Grand Total	7104.85	317.23	7422.08	7853.78	391.47	8245.25	7198.73	319.48	7518.21	8574.37	386.02	8960.39
B. Developmental Heads												
Economic Services												
1. Major and Medium Irrigation	2165.49	...	2165.49	2852.15	...	2852.15	2821.82	...	2821.82	3873.06	...	3873.06
2. Minor Irrigation	304.30	...	304.30	314.81	...	314.81	325.58	...	325.58	335.37	...	335.37
3. Flood Control and Drainage	208.75	...	208.75	156.19	...	156.19	134.13	...	134.13	39.78	...	39.78
4. New and Renewable Energy	...	...	...	...	...	...	...	...	...	...	...	...
5. Other Transport Services	52.79	...	52.79	45.00	...	45.00	20.90	...	20.90	23.55	...	23.55
6. Ecology and Environment	2307.50	...	2307.50	1985.60	...	1985.60	1569.04	...	1569.04	1653.63	...	1653.63
7. Secretariat-Economic Services	79.82	...	79.82	98.83	...	98.83	91.78	...	91.78	95.00	...	95.00
8. Capital Outlay on Major and Medium Irrigation	...	35.28	35.28	...	85.72	85.72	...	65.72	65.72	...	92.67	92.67
9. Capital Outlay on Minor Irrigation	...	214.42	214.42	...	200.15	200.15	...	181.66	181.66	...	212.78	212.78
10. Capital Outlay on Flood Control Projects	...	17.53	17.53	...	28.40	28.40	...	19.80	19.80	...	25.82	25.82
11. Capital Outlay on Other Transport Services	...	50.00	50.00	...	75.00	75.00	...	50.10	50.10	...	52.45	52.45
Total-Economic Services	5118.65	317.23	5435.88	5452.58	389.27	5841.85	4963.25	317.28	5280.53	6020.39	383.72	6404.11
Others												
12. North Eastern Areas	...	...	...	438.46	...	438.46	368.37	...	368.37	437.51	...	437.51
13. Grants-in-aid to State Governments	1986.20	...	1986.20	1942.54	...	1942.54	1846.91	...	1846.91	2095.27	...	2095.27
14. Grants-in-aid to Union Territory Governments	...	...	...	20.20	...	20.20	20.20	...	20.20	21.20	...	21.20
15. Capital Outlay on North Eastern Areas	...	...	...	...	2.19	2.19	...	2.19	2.19	...	2.29	2.29
16. Loans and Advances to State Governments	...	...	...	...	0.01	0.01	...	0.01	0.01	...	0.01	0.01
Total-Others	1986.20	...	1986.20	2401.20	2.20	2403.40	2235.48	2.20	2237.68	2553.98	2.30	2556.28
Grand Total	7104.85	317.23	7422.08	7853.78	391.47	8245.25	7198.73	319.48	7518.21	8574.37	386.02	8960.39

	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Investment in Public Enterprises												
1. NABARD	...	6893.40	6893.40	...	8217.79	8217.79	...	4883.96	4883.96	...	5000.00	5000.00
2. WAPCOS Limited	...	75.54	75.54	...	95.30	95.30	...	76.00	76.00	...	78.00	78.00
Total	...	6968.94	6968.94	...	8313.09	8313.09	...	4959.96	4959.96	...	5078.00	5078.00

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 (NWDT) with a view to ensuring efficient, economical and early execution of Unit-I (Dam and Appurtenant works) and Unit-III (Hydro Power works) of the Sardar Sarovar Project.

6. **Bansagar Control Board:** Provision is establishment expenditure of Bansagar Control Board. Based on the Inter-State Agreement among the Chief Ministers of Madhya Pradesh, Uttar Pradesh and Bihar, Bansagar Control Board was constituted in January 1976 for efficient, economical and early execution of Bansagar Dam and connected works. The respective States carry out works of canals and power systems within their territory. The Control Board has an overall responsibility for construction of the Bansagar dam and its appurtenant structures.

7. **Upper Yamuna River Board:** Provision is establishment expenditure of monitoring of Upper Yamuna River Board. The main function of Upper Yamuna River Board is to regulate the allocation of available flows amongst the beneficiary States and also monitoring the return flows; monitoring conserving and upgrading the quality of surface and ground water; maintaining hydro-meteorological data for the basin; over viewing plans for watershed management; monitoring and reviewing the progress of all projects upto and including Okhla barrage.

8. **Central Ground Water Board:** Provision is for establishment expenditure of Central Ground Water Board. Central Ground Water Board (CGWB), is a multidisciplinary scientific organization with a mandate to Develop and disseminate technologies and monitor and implement national policies for the scientific and sustainable development and management of ground water resources, including their exploration, assessment, conservation, augmentation, protection from pollution, and distribution, based on principles of economic and ecological efficiency and equity. CGWB, being the national apex organization, is vested with the responsibilities to carry out scientific studies, exploration aided by drilling, monitoring of ground water regime, assessment, augmentation, management and regulation of ground water resources.

9. **National Institute of Hydrology:** Provision is for National Institute of Hydrology. The Institute was established in December, 1979 by the Government of India as an autonomous society fully aided by the Union Ministry of Water Resources. Its main functions are to undertake, aid, promote and co-ordinate systematic and scientific work in all aspects of Hydrology, to co-operate and collaborate with other National, Foreign and International Organisations in the field of Hydrology, to establish and maintain a research and reference library in pursuance of objectives of the Society and equip the same with books, reviews, magazines newspapers and other relevant publications etc.

10. **National Water Informatics Centre:** Provision is for establishment expenditure of National Water Informatics Centre (NWIC). The Informatics Centre was set up with approval of Cabinet. The EFC Meeting was held on 16.10.2015 and it was considered that in view the importance of National Hydrology data, the entire data and Decision Support System would be managed by NWIC.

12. **National River Conservation Directorate:** Provision is made for Establishment Expenditure for National River Conservation Directorate. The National River Conservation Directorate (NRCD) is providing financial assistance under the National River Conservation Plan to the State Governments/ local bodies to set up infrastructure for pollution abatement of rivers in identified polluted river stretches based on proposals received from the State Governments/ local bodies, excluding Ganga and its tributaries. NRCD has been shifted from M/o Environment, Forests & Climate Change in Budget 2019-20 (Regular). Provision up FY 2018-19 is available in the budget of MoEF&CC.

13. **National River Conservation Plan:** 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.

14.01. **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, Feedar Canal, Navigation Locks, Facilitation and implementation of agreement on sharing of Ganga Water between India and Bangladesh etc.

16. **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.

17.01. **National Ganga Plan:** Provision is for implementing schemes/projects for the river Ganga and its tributaries. It includes scheme for rehabilitation and up-gradation of existing Sewerage Treatment Plants (STPs) besides commissioning of New STPs.

17.02. **Ghat Works for Beautification of River Front:** Provision is for beautification of River Front of River Ganga.

18. **River Basin Management:** Provision is for (i) Brahmaputra Board for its regular establishment and carrying out its regular activities/works like survey, investigation & preparation/ updating of Master Plans of NE States, Drainage Development Schemes, Anti-erosion & Flood Management Works etc.; (ii) Investigation of Water Resources Development Scheme which has components for survey, investigation & preparation of DPRs by CWC and grants to NWDA for its regular establishment and preparation of Feasibility Reports (FRs) and DPRs for Interlinking of Rivers, and (iii) establishment expenditure of River Basin Authorities

20. **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.

21. **Ground Water Management and Regulation:** Provision is for execution of project relating to Ground Water Management and Regulation for better ground water governance.

22. **National Hydrology Project:** Provision is for Implementation of National Hydrology Project, Revisiting of the methodology and model (developed by National Remote Sensing Centre and its consolidation, if required, training of the state engineers on the methodology for assessment, development of water assessment model at sub-basin level by state engineers (micro-models) in line with the macro-model of the basin, River Basin Planning, Extended Hydrological Prediction (EHP), Flood forecasting (early warning system for flash flood, flood and inundation), Sediment Modelling study, National Water Informatics Centre (NWIC) etc. This scheme has been taken up with World Bank Assistance

23. **Research and Development and Implementation of National Water Mission:** Provision is for research and development to provide educational training and human resources development programs in the water sector, and implementing schemes / projects for conservation of water, minimising of wastage and ensuring its more equitable distribution both across and within States through integrated water resources development and Management development through National Water Mission.

24. **HRD/Capacity Building Programme:** Provision is made for (i) information, Education and Communication (IEC) activities for dissemination and promotion of water conservation (ii) National Water Academy for training of officers in surface water sector, (iii) Rajiv Gandhi National Ground Water Training Institute for training of officers in surface water sector, (iv) Capacity Building Programme for regular establishment and activities of North Eastern Regional Institute of Water and Land Management (NERIWALM), a capacity building institution in the field of water and land management for Irrigation and Agriculture development. and (v) Training of MoWR, RD & GR officials etc.

25. **Infrastructure Development:** Provision is for infrastructure development involving information technology infrastructure, construction/modernization of offices of Ministry and its organization.

26. **Har Khet Ko Pani:** Provision is to implement projects under the schemes of (i) Repair, Renovation and Restoration of Water Bodies, (ii) Surface Minor Irrigation Schemes, and (iii) Ground Water Irrigation; under Har Khet Ko Pani component of approved scheme of PMKSY. While the Accelerated Irrigation Benefit Programme (AIBP)- covering Major and Medium Irrigation projects and Command Area Development and Water Management Programme (CADWM) in relation to identified 99 priority projects are being funded through EBR route from LTIF, the above components have continued under Budget route.

27. **Impact Assessment Studies:** Provision is for Impact Assessment Studies of the major and medium irrigation projects executed under Accelerated Irrigation Benefits Program (AIBP) in water sector.

29. **Flood Management and Border Areas Programme(FMBAP):** Provision is for control and mitigation of floods, hydrological observations and investigations of water resource projects with neighbouring countries, river management works on common/border rivers, flood control and anti erosion works, anti-sea erosion works, and maintenance of flood protection works of Kosi and Gandak Projects (in Nepal) etc.

30. **Irrigation Census:** Provision is for implementation of the projects under Irrigation Census schemes to take up Rationalization of Minor Irrigation Census etc.

31. **Atal Bhujal Yojna:** Token provision towards proposed new scheme Atal Bhujal Yojana (ABHY) to implement project for improving and incentivising ground water management.

32.01. **Payment of interest for NABARD loan to NWDA under PMKSY:** Provision is for payment of interest for NABARD loan to NWDA under PMKSY.

32.02. **Repayment of principal for NABARD loan to NWDA under PMKSY:** Provision is for repayment of principal for NABARD loan to NWDA under PMKSY.

32.03. **Interest subvention for NABARD to States under PMKSY:** Provision is for Interest subvention for NABARD to States under PMKSY.

33. **Special Package for Irrigation Projects to address agrarian distress in districts of Vidarbha and Marathwada and other chronically drought prone areas of rest of Maharashtra:** The provision is for implementation of irrigation projects to address agrarian distress in districts of Vidarbha and Marathwada and other chronically drought prone areas of Maharashtra.

34. **National River Conservation Plan -Other Basins:** The main objective of National River Conservation Plan (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. The scheme has been

shifted from M/o Environment, Forests & Climate Change in Budget 2019-20 (Regular). Provision up FY 2018-19 is available in the budget of MoEF&CC.

MINISTRY OF JAL SHAKTI

DEMAND NO. 62

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

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	23802.81	...	23802.81	27766.70	...	27766.70	26110.36	...	26110.36	29268.46	...	29268.46
Recoveries	-5391.27	...	-5391.27	-7750.36	...	-7750.36	-7750.36	...	-7750.36	-7750.36	...	-7750.36
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	18411.54	...	18411.54	20016.34	...	20016.34	18360.00	...	18360.00	21518.10	...	21518.10
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	14.73	...	14.73	21.68	...	21.68	21.12	...	21.12	24.00	...	24.00
TRANSFERS TO STATES/UTs												
Centrally Sponsored Schemes												
Jal Jeevan Mission (JJM)/National Rural Drinking Water Mission												
2. Jal Jeevan Mission (JJM) / National Rural Drinking Water Mission												
2.01 Transfer to Central Road and Infrastructure Fund (CRIF)	5391.27	...	5391.27	7750.36	...	7750.36	7750.36	...	7750.36	7750.36	...	7750.36
2.02 National Centre for Drinking Water, Sanitation and Quality	...	...	...	40.00	...	40.00	36.00	...	36.00	47.00	...	47.00
2.03 Mission Management	10.13	...	10.13	15.20	...	15.20	5.50	...	5.50	13.70	...	13.70
2.04 Assistance to Institutions etc.	0.07	...	0.07	5.00	...	5.00	5.00	...	5.00	5.00	...	5.00
2.05 Conference, Seminars, Exhibitions	0.81	...	0.81	1.10	...	1.10	2.45	...	2.45	1.10	...	1.10
2.06 Human Resource Development	0.09	...	0.09	4.50	...	4.50	2.50	...	2.50	3.50	...	3.50
2.07 Monitoring and Evaluation	3.45	...	3.45	6.50	...	6.50	2.00	...	2.00	6.50	...	6.50
2.08 Information, Education and Communication	3.01	...	3.01	70.00	...	70.00	50.00	...	50.00	70.00	...	70.00
2.09 Management Information System	0.16	...	0.16	3.00	...	3.00	1.05	...	1.05	2.00	...	2.00
2.10 Research	0.04	...	0.04	1.00	...	1.00	1.00	...	1.00	1.00	...	1.00
2.11 National Project Management Unit (NPMU)	0.08	...	0.08	2.00	...	2.00	2.00	...	2.00	...	...	...
2.12 Jal Jeevan Mission/National Rural Drinking Water Programme - Normal Programme	5391.27	...	5391.27	9150.36	...	9150.36	9416.16	...	9416.16	11218.20	...	11218.20
2.13 World Bank Assistance (EAP Component)	74.98	...	74.98	700.00	...	700.00	477.00	...	477.00	...	...	...

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
2.14 National Project Management Unit (NPMU)- EAP Component	0.06	...	0.06	2.00	...	2.00	...	...	...	...	...	...
2.15 Interest (Repayment of NABARD Loan)	...	...	...	...	...	...	...	...	...	132.00	...	132.00
2.16 Less- Amount Met from Central Road and Infrastructure Fund (CRIF)	-5391.27	...	-5391.27	-7750.36	...	-7750.36	-7750.36	...	-7750.36	-7750.36	...	-7750.36
<i>Net</i>	5484.15	...	5484.15	10000.66	...	10000.66	10000.66	...	10000.66	11500.00	...	11500.00
Swachh Bharat Mission (Gramin)												
3. <i>SBM-Rural</i>												
3.01 Monitoring and Evaluation	5.83	...	5.83	2.00	...	2.00	0.20	...	0.20	3.00	...	3.00
3.02 Human Resource Development	0.03	...	0.03	1.00	...	1.00	...	...	...	1.00	...	1.00
3.03 Research	...	...	...	1.00	...	1.00	...	...	...	1.00	...	1.00
3.04 Information-Education and Communication	95.10	...	95.10	190.13	...	190.13	158.78	...	158.78	70.00	...	70.00
3.05 Management Information System and Computerization	1.65	...	1.65	2.00	...	2.00	1.70	...	1.70	2.00	...	2.00
3.06 Professional Services	...	...	...	2.00	...	2.00	0.20	...	0.20	2.00	...	2.00
3.07 Interest on Loan	2.75	...	2.75	765.00	...	765.00	765.00	...	765.00	1220.00	...	1220.00
3.08 Programme Component	12383.48	...	12383.48	4506.87	...	4506.87	2900.34	...	2900.34	5617.10	...	5617.10
3.09 EAP Component	423.82	...	423.82	4524.00	...	4524.00	4512.00	...	4512.00	3078.00	...	3078.00
<i>Total- SBM-Rural</i>	12912.66	...	12912.66	9994.00	...	9994.00	8338.22	...	8338.22	9994.10	...	9994.10
Total-Centrally Sponsored Schemes	18396.81	...	18396.81	19994.66	...	19994.66	18338.88	...	18338.88	21494.10	...	21494.10
Grand Total	18411.54	...	18411.54	20016.34	...	20016.34	18360.00	...	18360.00	21518.10	...	21518.10
B. Developmental Heads												
Social Services												
1. Water Supply and Sanitation	141.48	...	141.48	1147.93	...	1147.93	1053.88	...	1053.88	1811.00	...	1811.00
Total-Social Services	141.48	...	141.48	1147.93	...	1147.93	1053.88	...	1053.88	1811.00	...	1811.00
Economic Services												
2. Secretariat-Economic Services	14.73	...	14.73	21.68	...	21.68	21.12	...	21.12	24.00	...	24.00
Total-Economic Services	14.73	...	14.73	21.68	...	21.68	21.12	...	21.12	24.00	...	24.00
Others												
3. North Eastern Areas	...	...	...	1999.47	...	1999.47	1833.87	...	1833.87	2149.40	...	2149.40
4. Grants-in-aid to State Governments	18255.33	...	18255.33	16826.76	...	16826.76	15448.63	...	15448.63	17130.76	...	17130.76
5. Grants-in-aid to Union Territory Governments	...	...	...	20.50	...	20.50	2.50	...	2.50	402.94	...	402.94
Total-Others	18255.33	...	18255.33	18846.73	...	18846.73	17285.00	...	17285.00	19683.10	...	19683.10
Grand Total	18411.54	...	18411.54	20016.34	...	20016.34	18360.00	...	18360.00	21518.10	...	21518.10

	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Investment in Public Enterprises												
1. National Bank for Agriculture and Rural Development	...	8698.20	8698.20	...	...	...	...	7000.00	7000.00	...	12000.00	12000.00
Total	...	8698.20	8698.20	...	...	...	...	7000.00	7000.00	...	12000.00	12000.00

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

2. **Jal Jeevan Mission (JJM) / National Rural Drinking Water Mission:** Jal Jeevan Mission (erstwhile National Rural Drinking Water Programme) is a flagship programme of the Government of India which aims at providing Functional Household Tap Connection (FHTC) to every rural household by 2024. Under this Centrally Sponsored Scheme, financial and technical assistance is provided to States / UTs for coverage of all rural households. The programme focuses on service delivery at household level, i.e. water supply on regular basis in adequate quantity and of prescribed quality.

3. **SBM-Rural:** The government continues to give utmost importance for supplementing the efforts of the State Governments to provide sanitation facilities to the rural masses. The SBM(G) was launched on 2nd October, 2014 aims at attaining Swachh Bharat. Having achieved ODF status, the programme is being implemented to ensure sustainability of ODF status in all the rural areas and to cover all the villages of the country with Solid and Liquid Waste Management arrangements.

MINISTRY OF LABOUR AND EMPLOYMENT

DEMAND NO. 63

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

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	9285.96	5.27	9291.23	11151.65	32.44	11184.09	11146.55	37.54	11184.09	12021.49	44.00	12065.49
Recoveries	-5.46	...	-5.46	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	9280.50	5.27	9285.77	11151.65	32.44	11184.09	11146.55	37.54	11184.09	12021.49	44.00	12065.49
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	59.54	...	59.54	66.81	...	66.81	70.30	...	70.30	75.13	...	75.13
2. Labour Bureau	11.28	0.01	11.29	21.01	0.03	21.04	21.01	0.03	21.04	28.97	0.03	29.00
3. Other Expenditure related to Chief Labour Commissioner, Central Government Industrial Tribunal, Research and Information Technology	65.12	...	65.12	78.26	...	78.26	79.72	...	79.72	104.25	24.12	128.37
4. Directorate General of Factory Advice Services (DGFASLI)	21.62	...	21.62	23.54	...	23.54	23.54	...	23.54	31.00	6.00	37.00
5. Directorate General of Mines Safety (DGMS)	61.66	0.15	61.81	62.23	0.11	62.34	63.73	0.11	63.84	77.50	2.00	79.50
6. International Cooperation	18.85	...	18.85	21.00	...	21.00	25.00	...	25.00	26.00	...	26.00
7. Directorate General of Employment	33.29	0.06	33.35	35.03	0.07	35.10	35.53	0.07	35.60	57.65	10.35	68.00
8. Directorate General of Labour Welfare Scheme	...	...	...	72.00	1.00	73.00	72.00	1.00	73.00	150.60	0.40	151.00
Total-Establishment Expenditure of the Centre	271.36	0.22	271.58	379.88	1.21	381.09	390.83	1.21	392.04	551.10	42.90	594.00
Central Sector Schemes/Projects												
9. Labour and Employment Statistical System (LESS)	32.36	...	32.36	21.32	0.68	22.00	21.32	0.18	21.50	25.00	...	25.00
Industrial Relations												
10. Strengthening of Adjudication Machinery and holding of Lok Adalats	6.04	...	6.04	...	...	...	...	...	...	...	...	...
11. Machinery for Better Conciliation, Preventive Mediation, Effective Enforcement of Labour Laws, Chief Labour Commissioner	12.30	0.96	13.26	13.90	9.70	23.60	18.37	16.60	34.97	...	...	...
Total-Industrial Relations	18.34	0.96	19.30	13.90	9.70	23.60	18.37	16.60	34.97	...	...	...
Working Condition and Safety												
12. Strengthening and Development of DGFASLI Organization and OSH in factories, ports and docks	6.53	0.39	6.92	8.94	9.56	18.50	8.94	6.26	15.20	...	...	...
13. Strengthening of System and Infrastructure of	8.62	1.66	10.28	11.00	2.00	13.00	11.00	2.00	13.00	...	...	...

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Directorate General of Mines Safety (SSID)												
Total-Working Condition and Safety	15.15	2.05	17.20	19.94	11.56	31.50	19.94	8.26	28.20	...	...	...
14. Labour Welfare Scheme	235.98	0.94	236.92	163.00	1.00	164.00	146.00	1.00	147.00	149.00	1.00	150.00
Social Security Schemes for Workers												
15. Creation of National Platform of Unorganized Workers and allotment of an Aadhaar seeded identification numbers	0.96	...	0.96	1.00	...	1.00	1.00	...	1.00	50.00	...	50.00
16. Bima Yojana for Unorganised Workers	49.49	...	49.49	17.01	...	17.01	190.00	...	190.00	200.00	...	200.00
17. Employees Pension Scheme, 1995	4900.00	...	4900.00	4500.00	...	4500.00	6075.52	...	6075.52	7457.00	...	7457.00
18. Social Security for Plantation Workers in Assam	22.00	...	22.00	19.90	...	19.90	19.90	...	19.90	40.00	...	40.00
19. Incentive for Entities for providing Maternity benefits	...	...	...	0.10	...	0.10	0.01	...	0.01	0.10	...	0.10
20. Pradhan Mantri Shram Yogi Maandhan	...	...	...	500.00	...	500.00	408.00	...	408.00	500.00	...	500.00
21. Pradhan Mantri Karam Yogi Maandhan	...	...	...	750.00	...	750.00	160.15	...	160.15	180.00	...	180.00
22. Seeding and Authentication of Aadhaar number of all insured Persons under ESI database	...	...	...	0.10	...	0.10	0.01	...	0.01	3.00	...	3.00
Total-Social Security Schemes for Workers	4972.45	...	4972.45	5788.11	...	5788.11	6854.59	...	6854.59	8430.10	...	8430.10
23. National Child Labour Project including grants in aid to voluntary agencies and reimbursement of assistance to bonded labour	93.26	...	93.26	100.00	...	100.00	79.00	...	79.00	120.00	...	120.00
Total-Central Sector Schemes/Projects	5367.54	3.95	5371.49	6106.27	22.94	6129.21	7139.22	26.04	7165.26	8724.10	1.00	8725.10
Other Central Sector Expenditure												
Autonomous Bodies												
24. Central Board for Workers Education	74.58	...	74.58	78.00	...	78.00	113.00	...	113.00	85.00	...	85.00
25. National Labour Institute	10.59	...	10.59	12.00	...	12.00	12.00	...	12.00	15.00	...	15.00
Total-Autonomous Bodies	85.17	...	85.17	90.00	...	90.00	125.00	...	125.00	100.00	...	100.00
Others												
26. Transfer to/from Labour Welfare Funds												
26.01 To	...	...	...	...	...	...	...	...	...	...	...	...
26.02 From	-5.41	...	-5.41	...	...	...	...	...	...	...	...	...
<i>Net</i>	-5.41	...	-5.41	...	...	...	...	...	...	...	...	...
Total-Other Central Sector Expenditure	79.76	...	79.76	90.00	...	90.00	125.00	...	125.00	100.00	...	100.00
TRANSFERS TO STATES/UTs												
Centrally Sponsored Schemes												
Jobs and Skill Development												
27. Employment Generation Programs												
27.01 Coaching and Guidance for SC,ST and Other Backward Classes	17.32	0.04	17.36	17.90	0.10	18.00	17.90	0.10	18.00	16.90	0.10	17.00

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
27.02 Employment Promotion Scheme	6.67	1.06	7.73	7.60	8.19	15.79	7.60	10.19	17.79	...	...	...
27.03 Pradhan Mantri Rojgar Protsahan Yojna	3499.14	...	3499.14	4500.00	...	4500.00	3400.00	...	3400.00	2550.00	...	2550.00
27.04 National Career Services	38.71	...	38.71	50.00	...	50.00	66.00	...	66.00	79.39	...	79.39
Total- Employment Generation Programs	3561.84	1.10	3562.94	4575.50	8.29	4583.79	3491.50	10.29	3501.79	2646.29	0.10	2646.39
Grand Total	9280.50	5.27	9285.77	11151.65	32.44	11184.09	11146.55	37.54	11184.09	12021.49	44.00	12065.49
B. Developmental Heads												
Social Services												
1. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	17.32	...	17.32	16.00	...	16.00	16.00	...	16.00	15.20	...	15.20
2. Labour, Employment and Skill Development	9196.09	...	9196.09	9979.47	...	9979.47	9956.56	...	9956.56	10770.60	...	10770.60
3. Secretariat-Social Services	59.54	...	59.54	66.81	...	66.81	70.30	...	70.30	75.13	...	75.13
4. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	...	0.04	0.04	...	0.10	0.10	...	0.10	0.10	...	0.10	0.10
5. Capital Outlay on other Social Services	...	5.23	5.23	...	32.34	32.34	...	37.44	37.44	...	43.90	43.90
Total-Social Services	9272.95	5.27	9278.22	10062.28	32.44	10094.72	10042.86	37.54	10080.40	10860.93	44.00	10904.93
Others												
6. North Eastern Areas	...	...	...	1080.30	...	1080.30	1080.30	...	1080.30	1137.16	...	1137.16
7. Grants-in-aid to State Governments	7.47	...	7.47	8.77	...	8.77	23.09	...	23.09	23.10	...	23.10
8. Grants-in-aid to Union Territory Governments	0.08	...	0.08	0.30	...	0.30	0.30	...	0.30	0.30	...	0.30
Total-Others	7.55	...	7.55	1089.37	...	1089.37	1103.69	...	1103.69	1160.56	...	1160.56
Grand Total	9280.50	5.27	9285.77	11151.65	32.44	11184.09	11146.55	37.54	11184.09	12021.49	44.00	12065.49

- Secretariat:** Provides expenditure for Secretariat of the Ministry.
- Labour Bureau:** Provides establishment related expenditure of Labour Bureau.
- Other Expenditure related to Chief Labour Commissioner, Central Government Industrial Tribunal, Research and Information Technology:** Provides establishment related to expenditure for Other Items related CLC(C), CGITs, Research and Information Technologies.
- Directorate General of Factory Advice Services (DGFASLI):** Provides establishment related expenditure for Directorate General of Factory Advice Services (DGFASLI).
- Directorate General of Mines Safety (DGMS):** Provides establishment related expenditure for Directorate General of Mines Safety.

- International Cooperation:** International Co-operation includes payment of annual subscription to International Labour Organisation (ILO), International Social Security Association and funds for providing accommodation and infrastructural facilities to the Regional Office of ILO and Asian Regional Team for Employment Promotion.
- Directorate General of Employment:** Provides establishment related expenditure for Directorate General of Employment.
- Directorate General of Labour Welfare Scheme:** Provides establishment related expenditure for Directorate General of Labour Welfare.
- Labour and Employment Statistical System (LESS):** Provides for collection and publication of statistics, conducting enquiries, surveys and research studies on various Labour subjects. It includes the funds allocated for North East, Scheduled Caste Component (SCC) & Scheduled Tribe Component (STC).

10. **Strengthening of Adjudication Machinery and holding of Lok Adalats:** After rationalization process, this scheme has been shifted to Establishment Expenditure of the Centre at SI.No. 3.
11. **Machinery for Better Conciliation, Preventive Mediation, Effective Enforcement of Labour Laws, Chief Labour Commissioner:** After rationalization process, this scheme has been shifted to Establishment Expenditure of the Centre at SI.No. 3.
12. **Strengthening and Development of DGFASLI Organization and OSH in factories, ports and docks:** After rationalization process, this scheme has been shifted to Establishment Expenditure of the Centre at SI.No. 4.
13. **Strengthening of System and Infrastructure of Directorate General of Mines Safety (SSID):** After rationalization process, this scheme has been shifted to Establishment Expenditure of the Centre at SI.No. 5.
14. **Labour Welfare Scheme:** The schemes provide for welfare of Beedi Workers, Cine Workers and Labour Working in (i) Mica Mines (ii) Iron Chrome Manganese Ore Mines (iii) Limestone and Dolomite Mines. It includes the funds allocated for North East, Scheduled Caste Component (SCC) & Scheduled Tribe Component (STC).
15. **Creation of National Platform of Unorganized Workers and allotment of an Aadhar seeded identification numbers:** Under this scheme, an Information Technology (IT) driven platform will be set up to track and facilitate delivery of benefits of various welfare schemes including those of social security to the unorganized workers. It includes the funds allocated for North East, Scheduled Caste Component (SCC) & Scheduled Tribe Component (STC).
16. **Bima Yojana for Unorganised Workers:** Aam Admi Bima Yojana is a Social Security Scheme administered through Life Insurance Corporation of India (LIC) and provides Death and Disability cover to persons between the age group of 18 years to 59 years, under 48 identified vocational/occupation groups/rural landless households. The scheme also provides an add-on-benefit, wherein Scholarship is given on half yearly basis to a maximum of two children per member, studying between 9th to 12th standard. It includes the funds allocated for North East, Scheduled Caste Component (SCC) & Scheduled Tribe Component (STC).
17. **Employees Pension Scheme, 1995:** Provides for Family Pension and life Insurance benefits to industrial workers. The provision is for the Government contribution to the schemes. It includes the funds allocated for North East, Scheduled Castes Component (SCC) & Scheduled Tribe Component (STC).
18. **Social Security for Plantation Workers in Assam:** The scheme provides for family pension-cum-life insurance for Plantation Workers in Assam, Deposit Link Insurance Scheme for Tea Plantation Workers in Assam. These schemes are administered through the State Government of Assam in respect of plantation workers in Assam, who are governed by the Assam Tea Plantation Provident Fund and Family Pension and Employees Deposit Linked Insurance Act administered by the Government of Assam. The provision caters for Central Government contribution to the Scheme as also for the reimbursement of administrative charges. It includes the funds allocated for North East, Scheduled Caste Component (SCC) & Scheduled Tribe Component (STC).
19. **Incentive for Entities for providing Maternity benefits:** The Government is working on an incentive Scheme for entities that provides 26 weeks maternity benefits to their women employees as provided for in the Maternity Benefit (Amendment) Act, 2017. To enable an entity to avail of the incentive, the women employees working in their entity should be a wage earner of less than ₹15,000/- per month and a

member of Employees' Provident Fund Organization (EPFO) for at least one year and not covered by Employees' State Insurance Corporation (ESIC). The Scheme is proposed to be administered through the Employees' Provident Fund Organization. It includes the funds allocated for North East, Scheduled Castes Component (SCC) & Scheduled Tribe Component (STC).

20. **Pradhan Mantri Shram Yogi Maandhan:** Pradhan Mantri Shram Yogi Maandhan Yojana covers requirement of funds to provide government contribution to pension fund for assured pension of ₹ 3000/- per month for those unorganized sector workers whose monthly income is ₹ 15000/- or below, to be implemented through LIC.

21. **Pradhan Mantri Karam Yogi Maandhan:** Cabinet approves a pension scheme for shopkeepers/ retail traders and self-employed persons for providing monthly minimum assured pension of ₹ 3000/- for the entry age group of 18-40 years. It is a voluntary and contribution based central sector scheme.

22. **Seeding and Authentication of Aadhaar number of all insured Persons under ESI database:** For identifying an ESI beneficiary it is proposed that the Central Govt. may contribute ₹ 1/- to the account of each Insured Person for his entire family unit at the time of Aadhaar updating in the ESI data base to know the number of beneficiaries under the ESI Scheme. The estimated expenditure for the purpose would be around ₹ 3 crores initially.

23. **National Child Labour Project including grants in aid to voluntary agencies and reimbursement of assistance to bonded labour:** Provides for the formulation, co-ordination and implementation of policies and programmes concerning the welfare of National Child labour Project including grants- in- aid to voluntary agencies and reimbursement of assistance to bonded labour. It includes the funds allocated for North East, Scheduled Caste Component (SCC) & Scheduled Tribe Component (STC).

24. **Central Board for Workers Education:** The objective of the scheme is to increase awareness and educate them for their effective participating in the socio economic development of the country. To achieve this objective, various training programmes are conducted by the Board for the Workers of Organized, Unorganized, Rural and Informal Sector at national, regional and unit levels through a network of 50 Regional and 9 Sub-Regional Directorates spread all over the country and an Apex Training Institute viz. Indian Institute of Workers Education at Mumbai. It includes the funds allocated for North East, Scheduled Caste Component (SCC) & Scheduled Tribe Component (STC).

25. **National Labour Institute:** The V.V. Giri National Labour Institute is a premier Institute for Labour Research, Training and Education. Since its inception the Institute has endeavoured, through research, training and publication, to reach all those who are concerned with various aspects of labour, both in the organized and unorganized sectors. It includes the funds allocated for North East, Scheduled Caste Component (SCC) & Scheduled Tribe Component (STC).

27.01. **Coaching and Guidance for SC,ST and Other Backward Classes:** The Scheme provides for setting up of Coaching and Guidance Centres for SC/ST to provide confidence building training programmes and vocational guidance for candidates belonging to these categories. These Coaching-cum-Guidance Centres have been involved in pre-recruitment training courses for various nationalized Banks and agencies. Another scheme to impart refresher training to SC/ST candidates registered with the employment exchanges has also been introduced in some Coaching-cum-Guidance Centres. It includes the funds allocated for North East, Scheduled Caste Component (SCC) & Scheduled Tribe Component (STC).

27.02. **Employment Promotion Scheme:** After rationalization process, this scheme has been shifted to Establishment Expenditure of the Centre at SI.No. 7.

27.03. **Pradhan Mantri Rojgar Protsahan Yojna:** The scheme has been designed to incentivize employers for generation of new employment, wherein Govt. of India pays employers contribution of 8.33% of wages under EPS scheme in respect of new employees for first 3 years. It includes the funds allocated for North East, Scheduled Caste Component (SCC) & Scheduled Tribe Component (STC).

27.04. **National Career Services:** National Career Service Project is a Mission Mode Project which envisages a digital portal that provides a nation-wide online platform for job seekers and employers for job matching in a dynamic, efficient and responsive manner. It has a rich repository of career content of over 3000 occupations. The Scheme also facilitates organization of job fairs where both employers and job seekers can interact. It has envisages setting up of Model Career Centres (MCCs) to be established by States to deliver employment service using technology. It includes the funds allocated for North East, Scheduled Caste Component (SCC) & Scheduled Tribe Component (STC).

MINISTRY OF LAW AND JUSTICE

DEMAND NO. 64

Law and Justice*(In ₹ crores)*

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	2307.35	3676.96	5984.31	3020.11	135.00	3155.11	3203.36	110.00	3313.36	2150.00	200.00	2350.00
Recoveries	-13.20	...	-13.20	-100.00	...	-100.00	-140.00	...	-140.00	-150.00	...	-150.00
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	2294.15	3676.96	5971.11	2920.11	135.00	3055.11	3063.36	110.00	3173.36	2000.00	200.00	2200.00
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	184.28	...	184.28	215.37	...	215.37	215.37	...	215.37	225.37	...	225.37
2. Tax Tribunals	94.25	20.59	114.84	108.93	110.00	218.93	108.93	35.00	143.93	122.90	50.00	172.90
Total-Establishment Expenditure of the Centre	278.53	20.59	299.12	324.30	110.00	434.30	324.30	35.00	359.30	348.27	50.00	398.27
Central Sector Schemes/Projects												
National Mission for Justice Delivery and Legal Reforms												
3. Action Research and Studies on Judicial Reforms	15.30	...	15.30	35.73	...	35.73	30.00	...	30.00	35.73	...	35.73
4. e-Courts Phase II	269.64	...	269.64	256.53	...	256.53	180.00	...	180.00	250.00	...	250.00
Total-National Mission for Justice Delivery and Legal Reforms	284.94	...	284.94	292.26	...	292.26	210.00	...	210.00	285.73	...	285.73
Total-Central Sector Schemes/Projects	284.94	...	284.94	292.26	...	292.26	210.00	...	210.00	285.73	...	285.73
Other Central Sector Expenditure												
Autonomous Bodies												
5. National Judicial Academy	11.15	...	11.15	11.00	...	11.00	16.00	...	16.00	11.00	...	11.00
6. National Legal Services Authority	150.00	...	150.00	140.00	...	140.00	140.00	...	140.00	100.00	...	100.00
7. Indian Law Institute (ILI)	...	...	...	3.00	...	3.00	3.00	...	3.00	3.00	...	3.00
8. New Delhi International Arbitration Centre	...	...	...	...	...	...	...	...	...	3.00	...	3.00
Total-Autonomous Bodies	161.15	...	161.15	154.00	...	154.00	159.00	...	159.00	117.00	...	117.00
Total-Other Central Sector Expenditure	161.15	...	161.15	154.00	...	154.00	159.00	...	159.00	117.00	...	117.00

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
TRANSFERS TO STATES/UTs												
Centrally Sponsored Schemes												
Infrastructure Facilities for Judiciary												
9. Gram Nyayalayas	8.00	...	8.00	10.00	...	10.00	8.00	...	8.00	8.00	...	8.00
10. Infrastructure Facilities for Judiciary	648.69	...	648.69	710.00	...	710.00	982.00	...	982.00	754.00	...	754.00
Total-Infrastructure Facilities for Judiciary	656.69	...	656.69	720.00	...	720.00	990.00	...	990.00	762.00	...	762.00
National Mission for Safety of Women												
11. Fast Track Special Courts												
11.01 Fast Track Special Courts	...	...	...	100.00	...	100.00	140.00	...	140.00	150.00	...	150.00
11.02 Met from Nirbhaya Fund	...	...	...	-100.00	...	-100.00	-140.00	...	-140.00	-150.00	...	-150.00
<i>Net</i>	...	...	...	...	...	...	...	...	...	...	...	...
Total-Centrally Sponsored Schemes	656.69	...	656.69	720.00	...	720.00	990.00	...	990.00	762.00	...	762.00
Other Grants/Loans/Transfers												
12. Organs of Elections												
12.01 Lok Sabha Elections	474.25	...	474.25	1000.00	...	1000.00	950.51	...	950.51	200.00	...	200.00
12.02 Identity Cards to Voters	59.98	...	59.98	90.00	...	90.00	90.00	...	90.00	54.00	...	54.00
12.03 Other Election Expenses	359.48	...	359.48	339.54	...	339.54	339.54	...	339.54	183.00	...	183.00
<i>Total- Organs of Elections</i>	<i>893.71</i>	...	<i>893.71</i>	<i>1429.54</i>	...	<i>1429.54</i>	<i>1380.05</i>	...	<i>1380.05</i>	<i>437.00</i>	...	<i>437.00</i>
13. EVMs for Election Commission	19.13	3656.37	3675.50	0.01	25.00	25.01	0.01	75.00	75.01	50.00	150.00	200.00
Total-Other Grants/Loans/Transfers	912.84	3656.37	4569.21	1429.55	25.00	1454.55	1380.06	75.00	1455.06	487.00	150.00	637.00
Grand Total	2294.15	3676.96	5971.11	2920.11	135.00	3055.11	3063.36	110.00	3173.36	2000.00	200.00	2200.00
B. Developmental Heads												
General Services												
1. Administration of Justice	501.91	...	501.91	485.77	...	485.77	416.16	...	416.16	442.87	...	442.87
2. Elections	912.84	...	912.84	1429.55	...	1429.55	1380.06	...	1380.06	487.00	...	487.00
3. Collection of Taxes on Income and Expenditure	94.25	...	94.25	108.93	...	108.93	108.93	...	108.93	122.90	...	122.90
4. Secretariat-General Services	117.65	...	117.65	138.04	...	138.04	138.04	...	138.04	147.43	...	147.43
5. Other Administrative Services	10.81	...	10.81	14.17	...	14.17	14.17	...	14.17	14.80	...	14.80
6. Capital Outlay on Other Administrative Services	...	3676.96	3676.96	...	135.00	135.00	...	110.00	110.00	...	200.00	200.00
Total-General Services	1637.46	3676.96	5314.42	2176.46	135.00	2311.46	2057.36	110.00	2167.36	1215.00	200.00	1415.00
Others												
7. North Eastern Areas	...	...	...	101.23	...	101.23	120.00	...	120.00	105.00	...	105.00

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
8. Grants-in-aid to State Governments	656.69	...	656.69	592.42	...	592.42	831.00	...	831.00	630.00	...	630.00
9. Grants-in-aid to Union Territory Governments	...	...	...	50.00	...	50.00	55.00	...	55.00	50.00	...	50.00
Total-Others	656.69	...	656.69	743.65	...	743.65	1006.00	...	1006.00	785.00	...	785.00
Grand Total	2294.15	3676.96	5971.11	2920.11	135.00	3055.11	3063.36	110.00	3173.36	2000.00	200.00	2200.00

1. **Secretariat:** The provision is for Secretariat expenditure of Department of Legal Affairs, Legislative Department, Deptt. of Justice, Official Language Wing, Unified Litigation Agency, Vidhi Sahitya Prakashan, NALSA, Supreme Court Legal Service Committee and National Mission for Justice Delivery & Legal Reforms.

2. **Tax Tribunals:** The provision is for Secretariat expenditure for Income Tax Appellate Tribunal(ITAT) and Arbitration Council of India (ACI).

3. **Action Research and Studies on Judicial Reforms:** The provision is for extending financial assistance to the institutions working in the field of justice delivery, legal education and research and judicial reforms for undertaking action research/revolution/ monitoring studies, organizing seminars/conferences etc.

4. **e-Courts Phase II:** The provision is for eCourt Mission Mode Project for ICT enabling of District/Subordinate Courts of the country to provide designated service to litigants, lawyer and the Judiciary.

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

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

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

8. **New Delhi International Arbitration Centre:** The provision is for providing grants to the Arbitration Centre.

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

10. **Infrastructure Facilities for Judiciary:** The provision is for providing grants/ assistances under Centrally Sponsored Scheme for Development of Infrastructure facilities for Subordinate Judiciary in States/UTs with Legislature and North Eastern Region and Sikkim.

11. **Fast Track Special Courts:** Setting up of Fast Track Special Courts for expeditious trial and disposal of cases pending under Rape and POCSO Act.

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

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

12.03. **Other Election Expenses:** The provision is for reimbursement of Central Government's share on normal election expenditure to the State and UT Governments and cost of preparation and printing of electoral rolls etc. and ancillary expenditure on EVMs and destruction of obsolete EVMs.

13. **EVMs for Election Commission:** The provision is meant for providing funds to Election Commission for procurement of Ballot Units, Control Units and Voter Verifiable Paper Audit Trail Units by Election Commission.

MINISTRY OF LAW AND JUSTICE**DEMAND NO. 65****Election Commission***(In ₹ crores)*

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	218.73	19.30	238.03	261.68	25.00	286.68	255.46	31.22	286.68	269.00	1.00	270.00
Recoveries	-1.39	...	-1.39	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	217.34	19.30	236.64	261.68	25.00	286.68	255.46	31.22	286.68	269.00	1.00	270.00
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Election Commission of India	218.73	19.30	238.03	261.68	25.00	286.68	255.46	31.22	286.68	269.00	1.00	270.00
Other Central Sector Expenditure												
Others												
2. Actual Recoveries	-1.39	...	-1.39	...	...	...	...	...	...	...	...	...
Grand Total	217.34	19.30	236.64	261.68	25.00	286.68	255.46	31.22	286.68	269.00	1.00	270.00
B. Developmental Heads												
General Services												
1. Elections	217.34	...	217.34	261.68	...	261.68	255.46	...	255.46	269.00	...	269.00
2. Capital Outlay on Public Works	...	19.30	19.30	...	25.00	25.00	...	31.22	31.22	...	1.00	1.00
Total-General Services	217.34	19.30	236.64	261.68	25.00	286.68	255.46	31.22	286.68	269.00	1.00	270.00
Grand Total	217.34	19.30	236.64	261.68	25.00	286.68	255.46	31.22	286.68	269.00	1.00	270.00

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 purchase of land and pre-construction activities 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. 66 (APPROPRIATION)

Supreme Court of India*(In ₹ crores)*

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	258.53	...	258.53	269.46	...	269.46	296.55	...	296.55	308.61	...	308.61
Recoveries	...	...	...	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	258.53	...	258.53	269.46	...	269.46	296.55	...	296.55	308.61	...	308.61
A. The Budget allocation, net of recoveries, is given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Supreme Court of India	258.53	...	258.53	269.46	...	269.46	296.55	...	296.55	308.61	...	308.61
Grand Total	258.53	...	258.53	269.46	...	269.46	296.55	...	296.55	308.61	...	308.61
B. Developmental Heads												
General Services												
1. Administration of Justice	258.53	...	258.53	269.46	...	269.46	296.55	...	296.55	308.61	...	308.61
Total-General Services	258.53	...	258.53	269.46	...	269.46	296.55	...	296.55	308.61	...	308.61
Grand Total	258.53	...	258.53	269.46	...	269.46	296.55	...	296.55	308.61	...	308.61

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. 67

Ministry of Micro, Small and Medium Enterprises*(In ₹ crores)*

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	6505.89	7.23	6513.12	6984.27	27.02	7011.29	6985.09	26.20	7011.29	7513.20	59.00	7572.20
Recoveries	-3.65	...	-3.65	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	6502.24	7.23	6509.47	6984.27	27.02	7011.29	6985.09	26.20	7011.29	7513.20	59.00	7572.20
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	19.12	...	19.12	20.66	...	20.66	22.66	...	22.66	22.42	...	22.42
2. Development Commissioner (MSME)	31.18	...	31.18	32.87	...	32.87	35.23	...	35.23	34.43	...	34.43
Total-Establishment Expenditure of the Centre	50.30	...	50.30	53.53	...	53.53	57.89	...	57.89	56.85	...	56.85
Central Sector Schemes/Projects												
Development of Khadi, Village and Coir Industries												
3. Khadi Grant (KG)	660.52	...	660.52	308.51	...	308.51	370.51	...	370.51	383.60	...	383.60
4. Village Industries (VI) Grant	56.81	...	56.81	...	...	...	...	...	...	...	...	...
5. Khadi, VI and Coir (S and T)	1.68	...	1.68	...	...	...	...	...	...	...	...	...
6. Khadi Reform Development Package (ADB Assistance)	146.03	...	146.03	0.01	...	0.01	...	...	...	...	...	...
7. Market Promotion and Development Assistance	164.00	...	164.00	103.33	...	103.33	103.33	...	103.33	...	...	...
8. Scheme for Fund for Regeneration of Traditional Industries (SFURTI)	86.03	...	86.03	125.00	...	125.00	185.00	...	185.00	464.85	...	464.85
9. Coir Vikas Yojana	75.93	...	75.93	70.50	...	70.50	73.50	...	73.50	103.87	...	103.87
10. Coir Udyami Yojana	6.00	...	6.00	2.00	...	2.00	2.00	...	2.00	...	...	...
11. Loans to Khadi Village and Coir Industries	...	0.57	0.57	...	0.42	0.42	...	0.20	0.20	...	0.70	0.70
12. Solar Charkha Mission	2.50	...	2.50	143.50	...	143.50	46.07	...	46.07	100.00	...	100.00
13. Khadi Vikas Yojana	...	...	...	396.46	...	396.46	366.46	...	366.46	370.00	...	370.00
14. Gramodyog Vikas Yojana	...	...	...	102.92	...	102.92	82.92	...	82.92	102.92	...	102.92
Total-Development of Khadi, Village and Coir Industries	1199.50	0.57	1200.07	1252.23	0.42	1252.65	1229.79	0.20	1229.99	1525.24	0.70	1525.94
Technology Upgradation and Quality Certification												
15. ASPIRE (Promotion of Innovation, Rural Industry and	219.34	...	219.34	50.00	...	50.00	10.00	...	10.00	30.00	...	30.00

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Entrepreneurship)												
16. Credit Linked Capital Subsidy and Technology Upgradation Scheme	1007.09	...	1007.09	705.78	...	705.78	805.58	...	805.58	653.91	...	653.91
Total-Technology Upgradation and Quality Certification	1226.43	...	1226.43	755.78	...	755.78	815.58	...	815.58	683.91	...	683.91
Prime Minister Employment Generation Programme (PMEGP) and Other Credit Support Schemes												
17. Prime Minister Employment Generation Programme (PMEGP)	2118.80	...	2118.80	2327.10	...	2327.10	2464.44	...	2464.44	2500.00	...	2500.00
18. Interest Subsidy Eligibility Certificate	30.89	...	30.89	...	...	...	...	...	...	...	...	...
19. Credit Support Programme	744.95	...	744.95	597.00	...	597.00	555.16	...	555.16	100.00	...	100.00
20. Performance and Credit Rating Scheme	8.07	...	8.07	0.04	...	0.04	0.04	...	0.04	...	...	...
21. Interest Subvention Scheme for Incremental Credit to MSMEs	275.00	...	275.00	350.00	...	350.00	350.00	...	350.00	200.00	...	200.00
Total-Prime Minister Employment Generation Programme (PMEGP) and Other Credit Support Schemes	3177.71	...	3177.71	3274.14	...	3274.14	3369.64	...	3369.64	2800.00	...	2800.00
Market Promotion Scheme												
22. Procurement and Marketing Support Scheme	8.56	...	8.56	87.60	...	87.60	87.60	...	87.60	54.59	...	54.59
23. Marketing Assistance Scheme (MAS)	3.31	...	3.31	10.03	...	10.03	0.04	...	0.04	0.04	...	0.04
24. International Cooperation Scheme	4.80	...	4.80	30.00	...	30.00	7.00	...	7.00	20.00	...	20.00
Total-Market Promotion Scheme	16.67	...	16.67	127.63	...	127.63	94.64	...	94.64	74.63	...	74.63
Entrepreneurship and Skill Development												
25. Mahatma Gandhi Institute for Rural Industrialisation	8.88	...	8.88	12.00	...	12.00	10.00	...	10.00	11.00	...	11.00
26. Promotional Services Institutions and Programme	156.07	...	156.07	327.91	...	327.91	314.92	...	314.92	258.92	...	258.92
27. Information, Education and Communication	...	...	...	10.00	...	10.00	6.30	...	6.30	6.55	...	6.55
28. Assistance to Training Institutions	22.27	...	22.27	30.00	...	30.00	30.00	...	30.00	30.00	...	30.00
29. Rajiv Gandhi Udyami Mitra Yojana	0.19	...	0.19	...	...	...	...	...	...	...	...	...
30. MSME Fund	...	...	...	100.00	...	100.00	0.01	...	0.01	50.00	...	50.00
31. Fund of Funds	...	...	...	...	...	...	100.00	...	100.00	200.00	...	200.00
Total-Entrepreneurship and Skill Development	187.41	...	187.41	479.91	...	479.91	461.23	...	461.23	556.47	...	556.47
Infrastructure Development Programme												
32. Infrastructure Development and Capacity Building	308.62	...	308.62	419.57	...	419.57	470.76	...	470.76	801.70	...	801.70
33. Establishment of New Technology Centres	...	...	...	125.12	...	125.12	135.11	...	135.11	200.00	...	200.00
34. Infrastructure Development and Capacity Building-EAP Component	257.43	...	257.43	350.00	...	350.00	250.00	...	250.00	400.00	...	400.00
35. Construction of Office Accomodation- Capital Outlay on Public Works	...	6.66	6.66	...	26.60	26.60	...	26.00	26.00	...	58.30	58.30
Total-Infrastructure Development Programme	566.05	6.66	572.71	894.69	26.60	921.29	855.87	26.00	881.87	1401.70	58.30	1460.00
Research and Evaluation Studies												
36. Database Research Evaluation and Other Office Support Programme	3.97	...	3.97	23.10	...	23.10	18.88	...	18.88	27.25	...	27.25
37. Survey, Studies and Policy Research	0.28	...	0.28	1.57	...	1.57	1.57	...	1.57	1.26	...	1.26
38. National Schedule Caste/Schedule Tribe Hub Centre	77.57	...	77.57	121.69	...	121.69	80.00	...	80.00	150.00	...	150.00

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Total-Research and Evaluation Studies	81.82	...	81.82	146.36	...	146.36	100.45	...	100.45	178.51	...	178.51
Total-Central Sector Schemes/Projects	6455.59	7.23	6462.82	6930.74	27.02	6957.76	6927.20	26.20	6953.40	7220.46	59.00	7279.46
Other Central Sector Expenditure												
Others												
39. Actual Recovery	-3.65	...	-3.65	...	...	...	...	...	...	...	...	...
TRANSFERS TO STATES/UTs												
Centrally Sponsored Schemes												
40. Credit Linked Capital Subsidy and Technology Upgradation Scheme (CLCS-TUS) - States	...	...	...	...	...	...	...	...	...	151.44	...	151.44
41. Procurement and Marketing Support Scheme (PMS)- States	...	...	...	...	...	...	...	...	...	29.00	...	29.00
42. Promotional Services Institutions and Programme- States	...	...	...	...	...	...	...	...	...	55.45	...	55.45
Total-Centrally Sponsored Schemes	...	...	...	...	...	...	...	...	...	235.89	...	235.89
Grand Total	6502.24	7.23	6509.47	6984.27	27.02	7011.29	6985.09	26.20	7011.29	7513.20	59.00	7572.20
B. Developmental Heads												
General Services												
1. Capital Outlay on Public Works	...	6.66	6.66	...	...	...	...	...	...	...	...	...
Total-General Services	...	6.66	6.66	...	...	...	...	...	...	...	...	...
Economic Services												
2. Village and Small Industries	6484.16	...	6484.16	6208.35	...	6208.35	6207.17	...	6207.17	6516.15	...	6516.15
3. Secretariat-Economic Services	19.12	...	19.12	20.66	...	20.66	22.66	...	22.66	22.42	...	22.42
4. Capital Outlay on Village and Small Industries	...	...	...	...	26.60	26.60	...	26.00	26.00	...	58.30	58.30
5. Loans for Village and Small Industries	...	0.57	0.57	...	0.42	0.42	...	0.20	0.20	...	0.70	0.70
Total-Economic Services	6503.28	0.57	6503.85	6229.01	27.02	6256.03	6229.83	26.20	6256.03	6538.57	59.00	6597.57
Others												
6. North Eastern Areas	...	...	...	755.26	...	755.26	755.26	...	755.26	758.93	...	758.93
7. Grants-in-aid to State Governments	-1.04	...	-1.04	...	...	...	...	...	...	215.70	...	215.70
Total-Others	-1.04	...	-1.04	755.26	...	755.26	755.26	...	755.26	974.63	...	974.63
Grand Total	6502.24	7.23	6509.47	6984.27	27.02	7011.29	6985.09	26.20	7011.29	7513.20	59.00	7572.20

	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	29.02	...	29.02	...	205.00	205.00	...	150.00	150.00	...	205.00	205.00
2. Coir Board	...	...	...	...	4.00	4.00	...	...	...	...	...	...
Total	29.02	...	29.02	...	209.00	209.00	...	150.00	150.00	...	205.00	205.00

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):** The budgetary allocation under this sub-head is meant to meet the salaries, pensions, TA, DA & Contingency of employees of KVIC.

4. **Village Industries (VI) Grant:** The budgetary provision under this sub-head is meant for promotion and development of village industries through technology upgradation and appropriate IT support, allocation for development of new products, designs and better packaging for VI products, undertaking Human Resource Development through upgradation of existing training centres of KVIC/KVIBs and institutions affiliated to KVIC/KVIBs, providing Common Facilities etc. The scheme has now been merged with Gramodyog Vikas Yojana.

5. **Khadi, VI and Coir (S and T):** This sub-head provides budgetary allocation for incurring expenditure on various R&D activities being undertaken by KVIC for Khadi and Village Industries. These projects will demonstrate possibility of reducing drudgery in work, improving the quality of Khadi and VI products and introducing new products/processes.

6. **Khadi Reform Development Package (ADB Assistance):** Khadi Reform and Development Programme (KRDP) was introduced and supported by Govt. of India availing loan amounting US Dollar 105 million from the Asian Development Bank (ADB). The financial support for implementing the Khadi and Village Industries programmes is extended by the Government in the form of grant to Khadi and Village Industries Commission. The assistance is given to the Khadi and V.I. Institution.

The main objective of the scheme is to fully realize the significant growth potential of Khadi & Village Industries Sector in terms of Employment Generation, Enhancement of the earnings of the Artisans, replacement of implements and improving the technology and also to ensure positioning of Khadi in consonance with current Market needs. The scheme has now been merged with Khadi Vikas Yojana.

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. The scheme has been merged with Khadi Vikas Yojana.

8. **Scheme for Fund for Regeneration of Traditional Industries (SFURTI):** The SFURTI Scheme launched in 2005-06 for making Traditional Industries more productive and competitive by organizing the Traditional Industries and artisans into clusters to provide support for their long term sustainability and economy of scale and was revamped in 2014-15. The Government of India approved the revamped SFURTI with modified norms for continuation during the XII Plan (2012-17). Initially, in the first phase, 71 clusters were to be developed across the country involving an outlay of ₹149.44 Crores.

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. It also promotes co-operative organizations among producers of husks, coir fiber, coir yarn and manufacturers of coir products; ensuring remunerative returns to producers and manufacturers, etc. Under Coir Vikas Yojana, various programmes like Entrepreneurship Development Programme, Awareness Programme, Workshop, Seminar, Exposure Tour, etc. are organised under various components of the scheme for attracting more entrepreneurs to coir sector. In order to create skilled man power required for the coir industry the Board is organizing various training programmes for manufacturing of value added products through Skill Upgradation and Mahila Coir Yojana), providing assistance for setting up new units (through Development of Production Infrastructure (DPI), CITUS and PMEGP Schemes and Welfare of coir workers through PMSBY. Assistance is provided for export and domestic to Coir entrepreneurs.

10. **Coir Udyami Yojana:** Loans & Advances: For granting loans & advances to KVIC, Coir Board & MGIRI employees, a budget provision has been made under this Sub-head.

11. **Loans to Khadi Village and Coir Industries:** For granting loans & advances to KVIC, Coir Board & MGIRI employees, a budget provision has been made under this Sub-head.

12. **Solar Charkha Mission:** A pilot project on Solar Charkha was implemented at Khanwa village, Nawada District of Bihar in 2016. Based on the success of the pilot project, Govt. of India has accorded approval to set up 50 such Clusters during 2018 - 19 and 2019 - 20. The scheme is envisaged to generate direct employment nearly to one Lakh persons. The scheme envisages setting up of Solar Charkha Clusters, which would mean a focal village and other surrounding villages in a radius of 8 to 10 Kilometres. Further, such a Cluster will have 200 to 2042 beneficiaries, viz., Spinners, Weavers, Stitchers and other Skilled Artisans.

13. **Khadi Vikas Yojana:** The Khadi Vikas Yojana (KVY) includes two new components such as (1) RozgarYuktGaon, (2) Design House (DH) and existing schemes like (3) Market Promotion Development Programme (MPDA), (4) Interest Subsidy Eligibility Certificate (ISEC), (5) Khadi Reforms Development Programme (KRDP).

14. **Gramodyog Vikas Yojana:** Promotion and development of the village industries through common facilities, Technological modernization, training etc other support and services for promotion of village Industries.

15. **ASPIRE (Promotion of Innovation, Rural Industry and Entrepreneurship):** The Ministry of Micro, Small & Medium Enterprises launched a new scheme namely ASPIRE (A Scheme for Promoting Innovation, Rural Industry and Entrepreneurship) on 18.3.2015 to accelerate entrepreneurship and to promote start-ups for innovation and entrepreneurship in agro-industry. The scheme was introduced in 2015-16.

The main components of the scheme focus on setting up of: (a) Livelihood Business Incubation Centre (LBI), (b) Technology Business Incubation Centre (TBI) and (c) Fund of Funds (FoF) under SIDBI.

16. **Credit Linked Capital Subsidy and Technology Upgradation Scheme:** The programme covers Credit Linked Capital Subsidy and Technology and Quality Upgradation Support to MSMEs (TEQUP); schemes of National Manufacturing Competitiveness Programme (six Schemes) viz. Lean Manufacturing Competitiveness Scheme, Design expenses for Manufacturing MSME Sector, Digital MSME, Support for Entrepreneurial & Managerial Development of MSMEs through Incubators, Building Awareness on Intellectual Property Rights for MSME. Financial support to MSMEs in ZED certification scheme (ZED Scheme).

17. **Prime Minister Employment Generation Programme (PMEGP):** A credit linked subsidy scheme titled Prime Minister Employment Generation Programme (PMEGP) was launched in 2008-09 through merger of the erstwhile schemes of Prime Minister Rozgar Yojana (PMRY) and Rural Employment Generation Programme (REGP). PMEGP is aimed at generating self-employment opportunities through establishment of micro-enterprises in the non-farm sector by helping traditional artisans and unemployed youth. General category beneficiaries can avail margin money subsidy of 25% of the project cost in rural areas and 15% in urban areas. For beneficiaries belonging to special categories such as scheduled caste/scheduled tribe /women the margin money subsidy is 35% in rural areas and 25% in urban areas. The maximum cost of projects is ₹25 lakh in the manufacturing sector and ₹10 lakh in the service sector.

18. **Interest Subsidy Eligibility Certificate:** The existing ISEC scheme would continue as a sub-component providing assistance to Khadi institutions to avail working capital loan from the banks at a subvented interest rate of 4%. This is one of the critical components to provide institutional financial support to any Khadi Institution.

19. **Credit Support Programme:** Under credit support programme, through the Credit Guarantee Trust Fund for Micro and Small Enterprises (CGTMSE) Credit Guarantee Scheme for Micro and Small Enterprises is operational through this scheme, the guarantee cover is provided for collateral free credit facility extended by Member Lending Institutions (MLIs) to the new as well as existing Micro and Small enterprises. The maximum loans limit has been enhanced from Rs. 100 lakh to Rs. 200 lakh. The corpus of this fund has been enhanced from Rs 2500 crore to Rs 7500 crore. In another component of Portfolio Risk Fund (PRF) under this programme, Government of India provides funds for Micro Finance Programme to SIDBI which is used for security deposit requirement of the loan amount from the MFIs/NGOs...

20. **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% (up to a maximum of Rs. .40000) for getting themselves rated for performance as well as credit worthiness by one of the empanelled accredited credit rating agency...

21. **Interest Subvention Scheme for Incremental Credit to MSMEs:** Interest Subvention Scheme for Incremental Credit to MSMEs 2018 offers 2 % interest subvention on fresh or incremental loans maximum up to Rs. 1 crore to MSMEs, who have valid GSTN Number and Udyog Aadhaar Number. SIDBI is the Nodal Agency for the implementation of the Scheme. The Scheme aims at encouraging both manufacturing and service enterprises to increase their productivity. MSMEs already availing interest subvention under any of the Scheme of the State/Central Govt. will not be eligible under the proposed Scheme...

22. **Procurement and Marketing Support Scheme:** This Scheme objective is to promote new market access initiatives, create awareness and educate MSMEs about various marketing relevant topics and development of marketability. The Scheme will be implemented through O/o DC (MSME), along with the network of its field offices, NSIC and other organizations of the M/o MSME. The Scheme Components are (a) Participation of individual MSMEs in domestic trade fairs/exhibitions across the country, (b) Organizing /participation in trade fairs/exhibitions by the Ministry, (c) Capacity Building of MSMEs in modern packing technique, (d) Development of Marketing Haats, (e) International/National Workshops/Seminars, (f) Vendor Development Programmes, (g) Awareness Programmes.

23. **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.

24. **International Cooperation Scheme:** The scheme provides for financial assistance to organizations with a view to facilitate visit/participation of MSMEs in International exhibitions/trade fairs/buyers-seller meets etc abroad and also for holding international conferences/seminars/workshops in India, for technology infusion, exploring business opportunities, joint ventures, export promotion etc

25. **Mahatma Gandhi Institute for Rural Industrialisation:** Mahatma Gandhi Institute for Rural Industrialization has been established in 2001 by revamping the Jamnalal Bajaj Central Research Institute, Wardha. The objective of MGIRI is to accelerate the process of Rural Industrialization in the Country along the lines of Gandhian vision of sustainable and self-reliant village economy and to provide S&T support to upgrade products of rural industry so that they gain wide acceptability in local and global markets. The activities of MGIRI are being carried out by its six Divisions each headed by a Senior Scientists/ Technologist.

26. **Promotional Services Institutions and Programme:** Office of DC (MSME) provides training to its officers under DC (MSME) Officers Training Programme. Entrepreneurship Skill Development Programme (ESDP) , Provision for Workshop/training and MSME-DIs are also covered under this programme. The programme also covers working of SENET Division and Office Library.

27. **Information, Education and Communication:** This is a new Scheme to provide for wide publicity of the schemes and programmes run by the Ministry of MSME with a well planned information, education and communication campaign aimed at broadening the outreach of the schemes of Ministry of MSME.

28. **Assistance to Training Institutions:** The revised guidelines (effective from 15.10.2018) provide for financial assistance in the form of grant for :- (i) Infrastructure support and capacity building of training institution of Ministry of MSME and the existing State Level EDIs. (ii) Training (Skill Development programmes/Training of Trainers) by training institution of Ministry of MSME.

No financial assistance will be provided under the revised scheme for setting up of a new EDI. The private training institutions/NGOs are not covered under the scheme for financial assistance.

29. **Rajiv Gandhi Udyami Mitra Yojana:** The Scheme has been discontinued.

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

31. **Fund of Funds:** On the line of the recommendations of U.K. Sinha Committee, Fund of Funds of ₹ 10,000 crore is proposed. This would address the problem of shortage growth capital for MSME companies. This would mainly help the MSMEs in nascent and initial stages as there are no prospects for such units to raise funds through VCs/PCs. Under the proposed fund there would be a mother fund and 34 daughter funds. Sub-debt is also proposed for financially stressed MSMEs.

32. **Infrastructure Development and Capacity Building:** Cluster Development Programme (MSE CDP) is one of the important schemes of the Office of DC (MSME). Cluster Development approach has been adopted as a key strategy for enhancing the productivity and competitiveness as well as capacity building of Micro and Small Enterprises (MSEs) and their collective in the country. Infrastructure support has been provided in the form of common facility centres (for testing, training centre, raw material depot, effluent treatment, complementing production processes, etc.) and infrastructural facilities in the new, existing industrial areas. Clusters of MSEs, including setting up of Flatted Factory Complexes. Special emphasis has been given to micro, village based enterprises, women owned enterprises and SC, ST units in the form of higher assistance. Associations of Women Enterprises will also be assisted under MSE CDP in establishing exhibition centres at central places for display and sale of products of women owned micro and small enterprises.

33. **Establishment of New Technology Centres:** 18 Technology Centers have been providing technology support to MSMEs and also conducting technical training programmes for providing skilled manpower to industries. The budget provides funds for release of grant-in-aid to the Institutions for procurement of machinery & equipment of latest technology and also for meeting cash deficit, if any. The training fee is reimbursed by Government out of the provisions made for SCSPT/TSP Head.

34. **Infrastructure Development and Capacity Building- EAP Component:** To expand and upgrade the network of Technology Centres in the country, Ministry of MSME is implementing Technology Centre Systems Programme (TCSP) at an estimated Projected Cost of ₹ 2200.00 Crores including world Bank Loan assistance of USD 200 Mn to establish 15 new Technology Centres (TCs) and upgrade existing TCs across the country.

TCSP has been conceptualized to create an innovative eco-system with distinct components which will engage with each other to create value for the Industry specially MSMEs:

Establishment of Physical Infrastructure. This includes establishment of 15 New Technology Centres and up-gradation/modernization of existing Technology Centers.

Engaging the services of world class Technology Cluster Managers (TCM) to help enhance the technical capabilities of sector specific TCs, thereby helping them in supporting MSMEs and to

establish linkages amongst key stakeholders included MSMEs, academia, large industry players competitiveness of MSMEs of the cluster.

The works for construction of 13 out of 15 approved Technology Centres under TCSP at Rohatak, Bhiwadi, Baddi, Bengaluru, Durg, Puducherry, Visakhapatnam, Sitarganj, Bhopal, Kanpur, Imphal, Ernakulam and Greater Noida are in advanced stage and Patna & Sriperumbudur (Chennai) are under approval. Out of these, New Technology Centre, Bhiwadi, Bhopal and Pudi are ready for operations.

35. **Construction of Office Accommodation- Capital Outlay on Public Works:** To purchase of land for construction of New building for field offices and works related to alterations/additions in the existing buildings and construction of new residential quarters.

36. **Database Research Evaluation and Other Office Support Programme:** 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 are also collected. Knowledge Services including Index of Industrial Production Micro, Small and Medium Enterprises (IIP- MSME) and Survey, Data Analytics, Capacity building and Advertising & Publicity are other components of the Programme

37. **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.

38. **National Schedule Caste/Schedule Tribe Hub Centre:** National Schedule Caste and Schedule Tribe Hub was formally launched by Honourable Prime Minister in October 2016. The Hub provides 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 is being 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.

40. **Credit Linked Capital Subsidy and Technology Upgradation Scheme (CLCS-TUS) - States:** In CLCS-TUS consist of Lean Manufacturing Competitiveness Scheme, Design Expertise to Manufacturing MSME Sector, Financial Support to MSMEs in ZED Certification Scheme, Support for Entrepreneurial and Managerial Development of MSMEs through Incubators, Digital MSME and Implementation of the Scheme Building Awareness on Intellectual Property Rights (IPR) state governments scheme fund flow through state government and its institutions other institutions as are found relevant for the successful implementation of the scheme by the PMAC.

41. **Procurement and Marketing Support Scheme (PMS)- States:** Promoting new market access initiatives like organising/ participation in National / International Trade Fairs / Exhibitions / MSME Expo. etc. To create awareness and educate the MSMEs about importance / methods / process of packaging in marketing, latest packaging technology, import-export policy and procedure, Gem portal, MSME Conclave, latest developments. To create more awareness about trade fairs, digital advertising, e-marketing, GST, GeM portal, public procurement policy and other related topics etc. Fund flow through State Governments through its departments/organisations/corporations/autonomous bodies and agencies.

42. **Promotional Services Institutions and Programme-States:** Entrepreneurship Skill Development Programme (ESDP) for persons representing different sections of the society including SC/ST/Women, differently-abled, Ex-servicemen and BPL persons to consider self employment or entrepreneurship as one of the career options. The ultimate objective is to promote new enterprises, capacity building of existing MSMEs and including entrepreneurial culture in the country.

MINISTRY OF MINES

DEMAND NO. 68

Ministry of Mines

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	1323.76	73.34	1397.10	1717.98	107.57	1825.55	1551.35	86.87	1638.22	1737.04	114.36	1851.40
Recoveries	-90.71	...	-90.71	-150.00	...	-150.00	-110.00	...	-110.00	-150.00	...	-150.00
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	1233.05	73.34	1306.39	1567.98	107.57	1675.55	1441.35	86.87	1528.22	1587.04	114.36	1701.40
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	29.94	...	29.94	48.55	...	48.55	41.75	...	41.75	42.43	...	42.43
2. Indian Bureau of Mines	82.48	...	82.48	88.17	...	88.17	83.19	...	83.19	99.68	...	99.68
3. Geological Survey of India	...	...	...	667.35	...	667.35	650.21	...	650.21	712.72	...	712.72
Total-Establishment Expenditure of the Centre	112.42	...	112.42	804.07	...	804.07	775.15	...	775.15	854.83	...	854.83
Other Central Sector Expenditure												
Autonomous Bodies												
4. Support to Autonomous Bodies	23.41	...	23.41	25.26	...	25.26	21.27	...	21.27	25.18	...	25.18
Public Sector Undertakings												
5. Bharat Gold Mines Ltd.	4.50	...	4.50	4.50	...	4.50	4.50	...	4.50	5.50	...	5.50
6. Mineral Exploration Corporation Ltd.	6.00	...	6.00	...	...	...	...	...	...	...	...	...
Total-Public Sector Undertakings	10.50	...	10.50	4.50	...	4.50	4.50	...	4.50	5.50	...	5.50
Others												
7. Geological Survey of India Activities	949.47	72.84	1022.31	554.18	101.40	655.58	510.68	80.70	591.38	528.96	108.30	637.26
8. Indian Bureau of Mines Activities	18.89	0.50	19.39	29.97	6.17	36.14	19.75	6.17	25.92	22.57	6.06	28.63
Exploration Activities under National Mineral Exploration Trust												
9. Transfer to National Mineral Exploration Fund	88.40	...	88.40	150.00	...	150.00	110.00	...	110.00	150.00	...	150.00
10. Programme Component	120.00	...	120.00	150.00	...	150.00	110.00	...	110.00	150.00	...	150.00
11. Amount met from National Mineral Exploration Fund	...	...	...	-150.00	...	-150.00	-110.00	...	-110.00	-150.00	...	-150.00
Total-Exploration Activities under National Mineral Exploration Trust	208.40	...	208.40	150.00	...	150.00	110.00	...	110.00	150.00	...	150.00
12. Actual Recovery	-90.04	...	-90.04	...	...	...	...	...	...	...	...	...

Design Centre, Information, Education, Communication Schemes and provision for one time grants to three Autonomous Bodies. These also include Provisions for International Co-operation and National Mineral Awards.

5. **Bharat Gold Mines Ltd.:** The Provision is for meeting the expenses on maintenance of essential services and others.

6. **Mineral Exploration Corporation Ltd.:** Exploration Project assigned by the Central Government to the Corporation on a promotional basis are funded by the Government.

7. **Geological Survey of India Activities:** The Provision is for geological mapping and regional mineral assessment of the country including off-shore areas and covers the requirements of remote-sensing through satellite imaging and airborne surveys.

8. **Indian Bureau of Mines Activities:** The provision covers the requirements of the Indian Bureau of Mines for inspection and study of mines and research on (i) the beneficiation of low grade ores and minerals and (ii) special mining problems with a view to promote conservation and scientific development of mineral resources. It also includes amount of Computerized Online Register of Mining Tenement System and provision for Capacity Building of State Government-Development and implementation of Ore Accounting Software by NIC.

10. **Programme Component:** The National Mineral Exploration Trust (NMET) was constituted under section 9C of the Mines & Minerals (Development Regulation) Amendment Act, 2015. The object of the Trust is to use the funds accrued through the Trust for the purposes of regional and detailed mineral exploration. The holder of the mining lease or a prospecting-licence-cum-mining lease shall pay to the trust, a sum equivalent to 2% of the royalty paid in terms of second schedule of MMDR Act. The funds accrued in NMET shall be used for funding the project proposals of the Notified Exploration Agencies of Government of India for the purpose of Regional and Detailed Exploration to accelerate the mineral exploration activities in the country.

MINISTRY OF MINORITY AFFAIRS

DEMAND NO. 69

Ministry of Minority Affairs*(In ₹ crores)*

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	3679.85	173.18	3853.03	4599.98	100.02	4700.00	4539.98	160.02	4700.00	4868.98	160.02	5029.00
Recoveries	-288.86	...	-288.86	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	3390.99	173.18	3564.17	4599.98	100.02	4700.00	4539.98	160.02	4700.00	4868.98	160.02	5029.00
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	19.97	...	19.97	21.99	...	21.99	24.38	...	24.38	24.99	...	24.99
2. Special Programme for Minorities	80.89	...	80.89	94.00	...	94.00	88.00	...	88.00	98.00	...	98.00
3. <i>Capital Outlay on Public Works</i>												
3.01 Office Building- Construction of Building	...	8.18	8.18	...	0.01	0.01	...	0.01	0.01	...	0.01	0.01
Total-Establishment Expenditure of the Centre	100.86	8.18	109.04	115.99	0.01	116.00	112.38	0.01	112.39	122.99	0.01	123.00
Central Sector Schemes/Projects												
4. Computerization of Records and Strengthening of States Waqf Boards	15.05	...	15.05	...	...	...	...	...	...	...	...	...
5. Quami Waqf Board Taraqqiati Scheme and Sahari Waqf Sampati Vikas Yojna	...	...	...	20.66	...	20.66	18.16	...	18.16	21.00	...	21.00
6. <i>Education Empowerment</i>												
6.01 Pre-Matric Scholarship for Minorities	1176.20	...	1176.20	1220.30	...	1220.30	1199.82	...	1199.82	1330.00	...	1330.00
6.02 Post-Matric Scholarship for Minorities	354.90	...	354.90	496.01	...	496.01	482.66	...	482.66	535.00	...	535.00
6.03 Merit-cum-Means Scholarship for professional and technical courses (under graduate and post-graduate)	261.17	...	261.17	366.43	...	366.43	361.51	...	361.51	400.00	...	400.00
6.04 Maulana Azad National Fellowship for Minority Students	97.85	...	97.85	155.00	...	155.00	130.00	...	130.00	175.00	...	175.00
6.05 Free Coaching and allied schemes for Minorities	44.61	...	44.61	75.00	...	75.00	40.00	...	40.00	50.00	...	50.00
6.06 Interest Subsidy on Educational loans for Overseas Studies	45.00	...	45.00	30.00	...	30.00	25.00	...	25.00	30.00	...	30.00

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
6.07 Support for students clearing Prelims conducted by UPSC, SSC, State Public Service Commissions etc	6.72	...	6.72	20.00	...	20.00	10.00	...	10.00	10.00	...	10.00
<i>Total- Education Empowerment</i>	<i>1986.45</i>	<i>...</i>	<i>1986.45</i>	<i>2362.74</i>	<i>...</i>	<i>2362.74</i>	<i>2248.99</i>	<i>...</i>	<i>2248.99</i>	<i>2530.00</i>	<i>...</i>	<i>2530.00</i>
7. Skill Development and Livelihoods												
7.01 Skill Development Initiatives	175.74	...	175.74	250.00	...	250.00	250.00	...	250.00	250.00	...	250.00
7.02 Nai Manzil - the Integrated Educational and Livelihood Initiative	93.73	...	93.73	140.00	...	140.00	100.00	...	100.00	120.00	...	120.00
7.03 Upgrading Skills and Training in Traditional Arts/Crafts for Development (USTTAD)	31.26	...	31.26	50.00	...	50.00	60.00	...	60.00	60.00	...	60.00
7.04 Scheme for Leadership Development of Minority Women	13.83	...	13.83	15.00	...	15.00	10.00	...	10.00	10.00	...	10.00
7.05 Grants in aid to State Channelizing Agencies (SCAs) for implementation of NMDFC Programmes	2.00	...	2.00	2.00	...	2.00	2.00	...	2.00	2.00	...	2.00
7.06 Equity contribution to National Minorities Development and Finance Corporation (NMDFC)	...	165.00	165.00	...	100.00	100.00	...	160.00	160.00	...	160.00	160.00
<i>Total- Skill Development and Livelihoods</i>	<i>316.56</i>	<i>165.00</i>	<i>481.56</i>	<i>457.00</i>	<i>100.00</i>	<i>557.00</i>	<i>422.00</i>	<i>160.00</i>	<i>582.00</i>	<i>442.00</i>	<i>160.00</i>	<i>602.00</i>
8. Special Programmes of Minorities												
8.01 Research/Studies, Publicity, Monitoring and Evaluation of development Schemes for Minorities	52.60	...	52.60	60.00	...	60.00	40.00	...	40.00	50.00	...	50.00
8.02 Hamari Dharohar for conservation and protection of culture and heritage of Minorities	1.64	...	1.64	8.00	...	8.00	3.00	...	3.00	3.00	...	3.00
8.03 Scheme for containing population decline of small minority community	4.00	...	4.00	4.00	...	4.00	4.00	...	4.00	4.00	...	4.00
<i>Total- Special Programmes of Minorities</i>	<i>58.24</i>	<i>...</i>	<i>58.24</i>	<i>72.00</i>	<i>...</i>	<i>72.00</i>	<i>47.00</i>	<i>...</i>	<i>47.00</i>	<i>57.00</i>	<i>...</i>	<i>57.00</i>
Total-Central Sector Schemes/Projects	2376.30	165.00	2541.30	2912.40	100.00	3012.40	2736.15	160.00	2896.15	3050.00	160.00	3210.00
Other Central Sector Expenditure												
Statutory and Regulatory Bodies												
9. National Commission for Minorities	8.93	...	8.93	9.30	...	9.30	10.30	...	10.30	11.00	...	11.00
10. Special Officer for Linguistic Minorities	1.69	...	1.69	2.30	...	2.30	2.30	...	2.30	3.00	...	3.00
Total-Statutory and Regulatory Bodies	10.62	...	10.62	11.60	...	11.60	12.60	...	12.60	14.00	...	14.00
Autonomous Bodies												
11. Maulana Azad Education Foundation (MAEF)	36.00	...	36.00	90.00	...	90.00	90.00	...	90.00	82.00	...	82.00
Others												
12. Actual Recoveries	-0.19	...	-0.19	...	...	...	...	...	...	...	...	...
Total-Other Central Sector Expenditure	46.43	...	46.43	101.60	...	101.60	102.60	...	102.60	96.00	...	96.00

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
TRANSFERS TO STATES/UTs												
Centrally Sponsored Schemes												
Umbrella Programme for Development of Minorities												
13. Education Empowerment												
13.01 Merit-cum-Means Scholarship for professional and technical courses (under graduate and post-graduate)	-288.66	...	-288.66	...	...	...	...	...	...	...	...	...
14. Development of Minorities - Multi Sectoral Development Programme for Minorities (MSDP)	1156.06	...	1156.06	...	...	...	...	...	...	...	...	...
15. Pradhan Mantri Jan Vikas Karyakaram	...	...	...	1469.99	0.01	1470.00	1588.85	0.01	1588.86	1599.99	0.01	1600.00
Total-Umbrella Programme for Development of Minorities	867.40	...	867.40	1469.99	0.01	1470.00	1588.85	0.01	1588.86	1599.99	0.01	1600.00
Total-Centrally Sponsored Schemes	867.40	...	867.40	1469.99	0.01	1470.00	1588.85	0.01	1588.86	1599.99	0.01	1600.00
Grand Total	3390.99	173.18	3564.17	4599.98	100.02	4700.00	4539.98	160.02	4700.00	4868.98	160.02	5029.00
B. Developmental Heads												
General Services												
1. Capital Outlay on Public Works	...	8.18	8.18	...	0.01	0.01	...	0.01	0.01	...	0.01	0.01
Total-General Services	...	8.18	8.18	...	0.01	0.01	...	0.01	0.01	...	0.01	0.01
Social Services												
2. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	1792.39	...	1792.39	2452.55	...	2452.55	2299.80	...	2299.80	2656.72	...	2656.72
3. Social Security and Welfare	418.03	...	418.03	491.56	...	491.56	463.06	...	463.06	488.90	...	488.90
4. Secretariat-Social Services	19.97	...	19.97	21.99	...	21.99	24.38	...	24.38	24.99	...	24.99
5. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	...	165.00	165.00	...	90.01	90.01	...	150.01	150.01	...	144.01	144.01
Total-Social Services	2230.39	165.00	2395.39	2966.10	90.01	3056.11	2787.24	150.01	2937.25	3170.61	144.01	3314.62
Others												
6. North Eastern Areas	...	...	...	467.65	...	467.65	467.65	...	467.65	487.65	...	487.65
7. Grants-in-aid to State Governments	1160.60	...	1160.60	1160.77	...	1160.77	1279.63	...	1279.63	1205.17	...	1205.17
8. Grants-in-aid to Union Territory Governments	...	...	...	5.46	...	5.46	5.46	...	5.46	5.55	...	5.55
9. Capital Outlay on North Eastern Areas	...	...	...	...	10.00	10.00	...	10.00	10.00	...	16.00	16.00
Total-Others	1160.60	...	1160.60	1633.88	10.00	1643.88	1752.74	10.00	1762.74	1698.37	16.00	1714.37
Grand Total	3390.99	173.18	3564.17	4599.98	100.02	4700.00	4539.98	160.02	4700.00	4868.98	160.02	5029.00

	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Investment in Public Enterprises												
1. Equity contribution to National Minorities Development and Finance Corporation	165.00	...	165.00	100.00	...	100.00	160.00	...	160.00	160.00	...	160.00
Total	165.00	...	165.00	100.00	...	100.00	160.00	...	160.00	160.00	...	160.00

1. **Secretariat:** The provision is for expenditure on Secretariat.
2. **Special Programme for Minorities:** This provision is for Haj Management in India and Saudi Arabia.
3. **Capital Outlay on Public Works:** Capital Outlay on Public Works for construction of office building
4. **Computerization of Records and Strengthening of States Waqf Boards:** Computerization of Records and Strengthening of States Waqf Boards has been renamed as Quami Waqf Baord Taraqqiati Scheme and includes Sahari Waqf Sampati Vikas Yojna
5. **Quami Waqf Board Taraqqiati Scheme and Sahari Waqf Sampati Vikas Yojna:** Qaumi Waqf Board Taraqqiati Scheme (QWBTS) & Shahari Waqf Sampati Vikas Yojna (SWSVK) are being implemented for Computerization of Records, Strengthening of State Waqf Boards and to protect vacant urban Waqf land from encroachers and to develop it on commercial lines for generating more income in order to widen welfare activities respectively. Financial Assistance under QWBTS is provided to State/UT Waqf Boards (SWBs) for deployment of manpower for doing data entry in WAMSIS Modules, GIS Mapping of waqf property, maintenance of Centralized Computing Facility (CCF), ERP Solution for better administration of SWBs, setting up of Video Conferencing facility in SWBs, Cash Award to Muttawalli/Management Committee, strengthen legal & accounting section for meeting training & administrative cost of SWBs.

Under SWSVK, financial assistance is provided to extend interest free loan to various Waqf Institutions in the country for taking up economically viable buildings on the Urban Waqf land for development such as commercial complexes, marriage halls, hospitals, cold storages etc. Central Waqf Council (CWC) is the Implementing Agency for both schemes.

6.01. **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.

6.02. **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.

6.03. **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.

6.04. **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.

6.05. **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.

6.06. **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.

6.07. **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).

7.01. **Skill Development Initiatives:** The objective of the scheme is to allow urban and rural livelihoods to improve for inclusive growth by providing skill to the minority communities who do not possess any. For those who already possess skills, the Scheme proposes to upgrade the same to enhance their employment opportunities and also provide credentials to allow such persons to gain access to credit to help them expand their enterprises.

7.02. **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.

7.03. **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.

7.04. **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.

7.05. **Grants in aid to State Channelizing 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.

7.06. **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).

8.01. **Research/Studies, Publicity, Monitoring and Evaluation of development Schemes for Minorities:** The objective is to study, evaluate and monitor the programmes and schemes for welfare of minorities, including the 15 Point Programme, other area for studies and also carry out intensive multi-media campaign for dissemination of information of Ministry's programmes, schemes and initiatives.

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

8.03. **Scheme for containing population decline of small minority community:** This scheme is 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.

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

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

11. **Maulana Azad Education Foundation (MAEF):** Maulana Azad Education Foundation (MAEF) is a voluntary, non-political, non-profit making, social service organization established to promote

education among the educationally backward minorities. Interest on the investment of Corpus Fund given by the Government of India, is the only source of income for the Foundation. The schemes of the Foundation are for expansion and upgradation of existing institutions and for improvement in the educational status of backward minorities.

15. **Pradhan Mantri Jan Vikas Karyakaram:** PMJYK (Pradhan Mantri Jan Vikas Karyakaram) is a special area development programme. The objective of the PMJYK is to address the development, deficits in the selected Minority Concentration Areas (MCAs i.e identified districts headquarters blocks/towns/clusters of villages having substantial minority population which are relatively backward). The MsDP has been restructured and revamped for implementation as Pradhan Mantri Jan Vikas Karyakaram

MINISTRY OF NEW AND RENEWABLE ENERGY

DEMAND NO. 70

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

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	4460.41	17.39	4477.80	5209.83	45.00	5254.83	3820.74	71.00	3891.74	5701.00	52.00	5753.00
Recoveries	-253.18	...	-253.18	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	4207.23	17.39	4224.62	5209.83	45.00	5254.83	3820.74	71.00	3891.74	5701.00	52.00	5753.00
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	37.60	...	37.60	43.38	...	43.38	40.34	...	40.34	46.50	...	46.50
2. Office Buildings	...	17.39	17.39	...	45.00	45.00	...	71.00	71.00	...	52.00	52.00
Total-Establishment Expenditure of the Centre	37.60	17.39	54.99	43.38	45.00	88.38	40.34	71.00	111.34	46.50	52.00	98.50
Central Sector Schemes/Projects												
Grid Interactive Renewable Power												
3. Wind Power	950.00	...	950.00	920.00	...	920.00	1026.00	...	1026.00	1299.35	...	1299.35
4. Small Hydro Power	136.75	...	136.75	182.90	...	182.90	92.10	...	92.10	100.00	...	100.00
5. Bio Power	6.83	...	6.83	25.00	...	25.00	4.68	...	4.68	75.00	...	75.00
6. Solar Power	1903.74	...	1903.74	2479.90	...	2479.90	1789.49	...	1789.49	2149.65	...	2149.65
7. Kisan Urja Suraksha evam Utthaan Mahabhiyan (KUSUM)	...	...	...	...	...	...	...	...	...	300.00	...	300.00
8. Green Energy Corridors	500.00	...	500.00	500.00	...	500.00	52.61	...	52.61	300.00	...	300.00
9. Externally Aided Project (EAP) - Component	...	...	...	40.00	...	40.00	0.41	...	0.41	1.00	...	1.00
10. Interest Payment and Issuing Expenses on the Bonds	124.39	...	124.39	124.35	...	124.35	124.35	...	124.35	125.00	...	125.00
Total-Grid Interactive Renewable Power	3621.71	...	3621.71	4272.15	...	4272.15	3089.64	...	3089.64	4350.00	...	4350.00
Off-Grid/Distributed and Decentralized Renewable Power												
11. Wind Power	1.60	...	1.60	...	...	...	...	...	...	3.01	...	3.01
12. Small Hydro Power	0.92	...	0.92	8.00	...	8.00	2.04	...	2.04	2.00	...	2.00
13. Bio Power	3.35	...	3.35	50.00	...	50.00	6.03	...	6.03	53.00	...	53.00
14. Solar Power	620.89	...	620.89	525.00	...	525.00	491.02	...	491.02	366.14	...	366.14
15. Kisan Urja Suraksha evam Utthaan	...	...	...	...	...	...	...	...	...	700.00	...	700.00

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Mahabhiyan(KUSUM)												
16. Biogas Programme	42.72	...	42.72	100.00	...	100.00	51.00	...	51.00	60.00	...	60.00
17. Other Renewable Energy Applications (Solar Cities, Green Buildings, Support to States, Demonstration of Renewable Energy Applications, Cookstoves, etc.)	0.11	...	0.11	5.00	...	5.00	0.27	...	0.27	0.05	...	0.05
Total-Off-Grid/Distributed and Decentralized Renewable Power	669.59	...	669.59	688.00	...	688.00	550.36	...	550.36	1184.20	...	1184.20
Research, Development and International Cooperation												
18. Research and Development	25.43	...	25.43	60.00	...	60.00	15.01	...	15.01	20.00	...	20.00
Supporting Programmes												
19. Monitoring/Evaluation and Other Studies	0.07	...	0.07	0.30	...	0.30	0.03	...	0.03	0.30	...	0.30
20. Information Technology/e-Governance and other Initiatives	0.10	...	0.10	1.00	...	1.00	0.55	...	0.55	...	...	...
21. Information, Education and Communications	5.15	...	5.15	10.00	...	10.00	7.21	...	7.21	10.00	...	10.00
22. International Relations - International Co-operation including Investment Promotion and Assistance to International Solar Alliance	24.37	...	24.37	30.00	...	30.00	16.90	...	16.90	22.00	...	22.00
23. Human Resources Development and Training	57.39	...	57.39	70.00	...	70.00	64.00	...	64.00	60.00	...	60.00
Total-Supporting Programmes	87.08	...	87.08	111.30	...	111.30	88.69	...	88.69	92.30	...	92.30
Total-Central Sector Schemes/Projects	4403.81	...	4403.81	5131.45	...	5131.45	3743.70	...	3743.70	5646.50	...	5646.50
Other Central Sector Expenditure												
Autonomous Bodies												
24. National Institute of Wind Energy	...	...	...	17.00	...	17.00	23.00	...	23.00	1.50	...	1.50
25. National Institute of Bio Energy	1.00	...	1.00	3.00	...	3.00	0.70	...	0.70	1.50	...	1.50
26. National Institute of Solar Energy	18.00	...	18.00	15.00	...	15.00	13.00	...	13.00	5.00	...	5.00
Total-Autonomous Bodies	19.00	...	19.00	35.00	...	35.00	36.70	...	36.70	8.00	...	8.00
Others												
27. Deduct Recovery of over Payment	-253.18	...	-253.18	...	...	...	...	...	...	...	...	...
Total-Other Central Sector Expenditure	-234.18	...	-234.18	35.00	...	35.00	36.70	...	36.70	8.00	...	8.00
Grand Total	4207.23	17.39	4224.62	5209.83	45.00	5254.83	3820.74	71.00	3891.74	5701.00	52.00	5753.00
B. Developmental Heads												
Economic Services												
1. New and Renewable Energy	4169.63	...	4169.63	4653.45	...	4653.45	3405.40	...	3405.40	5089.50	...	5089.50
2. Secretariat-Economic Services	37.60	...	37.60	43.38	...	43.38	40.34	...	40.34	46.50	...	46.50
3. Capital Outlay on New and Renewable Energy	...	17.39	17.39	...	45.00	45.00	...	71.00	71.00	...	52.00	52.00
Total-Economic Services	4207.23	17.39	4224.62	4696.83	45.00	4741.83	3445.74	71.00	3516.74	5136.00	52.00	5188.00
Others												

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
4. North Eastern Areas	...	...	...	513.00	...	513.00	375.00	...	375.00	565.00	...	565.00
Total-Others	...	...	...	513.00	...	513.00	375.00	...	375.00	565.00	...	565.00
Grand Total	4207.23	17.39	4224.62	5209.83	45.00	5254.83	3820.74	71.00	3891.74	5701.00	52.00	5753.00
	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	...	10119.37	10119.37	...	12053.57	12053.57	...	12084.08	12084.08	...	13351.85	13351.85
2. Solar Energy Corporation of India	...	339.78	339.78	...	300.24	300.24	...	382.24	382.24	...	374.89	374.89
Total	...	10459.15	10459.15	...	12353.81	12353.81	...	12466.32	12466.32	...	13726.74	13726.74

- Secretariat:** Provision is for Secretariat expenditure.
- Office Buildings:** Provision is for Major Works Construction of Office Building: Atal Akshay Urja Bhawan.
- Wind Power:** This Generation Based Incentive Scheme for Capacity of 4 GW Wind Power will be commissioned in 2020-21.
- Small Hydro Power:** Capacity of 0.1 GW hydro power will be commissioned 2020-21.
- Bio Power:** Central Financial Assistance for capacity addition of 0.3 GW Bio Power in 2020-21.
- Solar Power:** Central Financial Assistance for capacity addition of 7500 MW Solar Power in 2020-21.
- Kisan Urja Suraksha evam Utthaan Mahabhiyan (KUSUM):** The Ministry has formulated a new scheme Kisan Urja Suraksha evam Utthaan Mahabhiyan (KUSUM) for setting up Decentralized Ground Mounted Grid Connected Solar Power Plants, installation of Stand alone Solar Water Pumps for agriculture and Solarisation of existing Grid Connected Agriculture Pumps with the objective of providing financial and water security to farmers. State Government/DISCOMs will be encouraged to put in place a mechanism through which surplus solar power could be purchased by the distribution companies at a tariff determined by the States.

8. **Green Energy Corridors:** Green Energy Corridor: Provision of CFA will be utilised for capacity addition of Cumulative 6000ckmtransmission infrastructure under intra state Green Energy Corridorproject in 2020-21.

9. **Externally Aided Project (EAP) - Component:** Promotion of two projects namely:

(i) UNDP/GEF project on scale up of Access to Clean Energy for Rural productive uses: project Activities related to access to energy for increasing livelihood of the poor in remote villages in UNDAF states.

(ii) IGEN- Access under Indo-German Bilateral Program: project activities related to development of conducive environment and removing market barriers for rural energy enterprises to prosper and provide energy and energy products/services.

10. **Interest Payment and Issuing Expenses on the Bonds:** Interest Payments and Issuing Expenses: Payment of interest towards bonds issued/to be issued by IREDA for Implementation of RE Projects.

11. **Wind Power:** Central Financial Assistance for Wind Power project activities related to development of conducive environment and clean energy.

12. **Small Hydro Power:** Central Financial Assistance for Small Hydro Power project activities related to development of conducive environment and clean energy.

13. **Bio Power:** Central Financial Assistance for capacity addition of 30 MWeq off-Grid/Distributed Bio Power in 2020-21.

14. **Solar Power:** Implementation of Ph-III of the off-grid solar PV programme, which covers installation of 3 lakh solar street lights, distribution of 25 lakh solar study lamps and installation of solar power packs of total aggregated capacity of 100 MWp. In addition, under AJAY Ph-II over 3 lakh solar street lights would be installed. Further 20MWeq Projects of Concentrated Solar Thermal (CST) will be undertaken.
15. **Kisan Urja Suraksha evam Utthaan Mahabhiyan(KUSUM):** The Ministry has formulated a new scheme Kisan Urja Suraksha evam Utthaan Mahabhiyan (KUSUM) for setting up Decentralized Ground Mounted Grid Connected Solar Power Plants, installation of Stand-alone Solar Water Pumps for agriculture and Solarisation of existing Grid Connected Agriculture Pumps with the objective of providing financial and water security to farmers. State Government / DISCOMs will be encouraged to put in place a mechanism through which surplus solar power could be purchased by the distribution companies at a tariff determined by the States.
16. **Biogas Programme:** To install one lakh bio gas plants for providing alternate cooking fuel solutions.
17. **Other Renewable Energy Applications (Solar Cities, Green Buildings, Support to States, Demonstration of Renewable Energy Applications, Cookstoves, etc.):** Other Renewable Energy Application (Solar cities Green Buildings etc. including Support to states, Demonstration of Renewable Energy Application, Cook-Stove etc.): To support States for creation of suitable Framework for promoting energy efficiency and conservation & Accessibility to clean Energy for domestic usage.
18. **Research and Development:** R&D Projects are continuous in nature. Projects in different RE sectors will be undertaken in each year up to 2021.
19. **Monitoring/Evaluation and Other Studies:** To Carry out Evaluation and other Studies in Renewable Energy Sector.
21. **Information, Education and Communications:** Demonstration of RE applications, Information to Public and education institutions for creating awareness among the public.
22. **International Relations - International Co-operation including Investment Promotion and Assistance to International Solar Alliance:** International cooperation including investment promotion and assistance to international Soar Alliance Building and Secretariat Establishment.
23. **Human Resources Development and Training:** Support for short term training Programmes including Suryamitra, National Renewable Energy Science fellowship, Nation Renewable Energy Science fellowship, up gradation of labs, library facilities, development of course modules etc.
25. **National Institute of Wind Energy:** NIWE carries out research and development in Wind Energy.
26. **National Institute of Bio Energy:** NIBE carries out research and development in Bio Energy.
27. **National Institute of Solar Energy:** NISE carries out research and development in Solar Energy.

MINISTRY OF PANCHAYATI RAJ

DEMAND NO. 71

Ministry of Panchayati Raj*(In ₹ crores)*

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	686.19	...	686.19	871.37	...	871.37	500.00	...	500.00	900.94	...	900.94
Recoveries	-0.01	...	-0.01	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	686.18	...	686.18	871.37	...	871.37	500.00	...	500.00	900.94	...	900.94
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	22.52	...	22.52	31.33	...	31.33	28.48	...	28.48	33.21	...	33.21
	-0.01	...	-0.01	...	...	...	...	...	...	...	...	...
<i>Net</i>	<i>22.51</i>	<i>...</i>	<i>22.51</i>	<i>31.33</i>	<i>...</i>	<i>31.33</i>	<i>28.48</i>	<i>...</i>	<i>28.48</i>	<i>33.21</i>	<i>...</i>	<i>33.21</i>
Central Sector Schemes/Projects												
Action Research and Publicity												
2. Action Research	2.00	...	2.00	3.00	...	3.00	0.91	...	0.91	2.00	...	2.00
3. International Contribution	0.15	...	0.15	0.20	...	0.20	0.15	...	0.15	0.20	...	0.20
4. Media and Publicity	12.17	...	12.17	15.00	...	15.00	5.00	...	5.00	8.00	...	8.00
Total-Action Research and Publicity	14.32	...	14.32	18.20	...	18.20	6.06	...	6.06	10.20	...	10.20
Total-Central Sector Schemes/Projects	14.32	...	14.32	18.20	...	18.20	6.06	...	6.06	10.20	...	10.20
TRANSFERS TO STATES/UTs												
Centrally Sponsored Schemes												
Rashtriya Gram Swaraj Abhiyan(RGSA)												
5. Rashtriya Gram Swaraj Abhiyan (RGSA)	598.27	...	598.27	762.34	...	762.34	432.96	...	432.96	790.53	...	790.53
6. Incentivization of Panchayats	41.01	...	41.01	44.00	...	44.00	25.00	...	25.00	47.00	...	47.00
7. Mission Mode Project on e-Panchayats	10.07	...	10.07	15.50	...	15.50	7.50	...	7.50	20.00	...	20.00
Total-Rashtriya Gram Swaraj Abhiyan(RGSA)	649.35	...	649.35	821.84	...	821.84	465.46	...	465.46	857.53	...	857.53
Total-Centrally Sponsored Schemes	649.35	...	649.35	821.84	...	821.84	465.46	...	465.46	857.53	...	857.53
Grand Total	686.18	...	686.18	871.37	...	871.37	500.00	...	500.00	900.94	...	900.94

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
B. Developmental Heads												
Economic Services												
1. Other Rural Development Programmes	79.03	...	79.03	99.70	...	99.70	38.78	...	38.78	99.20	...	99.20
2. Secretariat-Economic Services	22.51	...	22.51	31.33	...	31.33	28.48	...	28.48	33.21	...	33.21
Total-Economic Services	101.54	...	101.54	131.03	...	131.03	67.26	...	67.26	132.41	...	132.41
Others												
3. North Eastern Areas	...	...	...	84.90	...	84.90	48.00	...	48.00	86.77	...	86.77
4. Grants-in-aid to State Governments	584.64	...	584.64	655.40	...	655.40	384.70	...	384.70	656.76	...	656.76
5. Grants-in-aid to Union Territory Governments	...	...	...	0.04	...	0.04	0.04	...	0.04	25.00	...	25.00
Total-Others	584.64	...	584.64	740.34	...	740.34	432.74	...	432.74	768.53	...	768.53
Grand Total	686.18	...	686.18	871.37	...	871.37	500.00	...	500.00	900.94	...	900.94

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

2. **Action Research:** Financial assistance is extended to Academic Institutions having specialized experience in research, evaluation in the areas of rural development, for carrying out Action Research and Research Studies on various aspects of Panchayati Raj mainly to use it as a tool for better policy formulation.

3. **International Contribution:** Provision is for Contribution to International Organizations for international cooperation in the area of local governance.

4. **Media and Publicity:** Media and Publicity Scheme aims at better and more effective communication through the electronic, print, social, contemporary and conventional media for advocacy and publicity regarding Panchayati Raj and its programmes which aim to build capacity within, and enhance the performance of Panchayats at all levels. The Ministry has been making efforts to disseminate the relevant information among the rural masses and other stake-holders through the print, electronic, digital and social media alongwith traditional forms of mass communications. The media activities aim to focus on core issues relating to the role of PRIs, increasing their effectiveness and advocacy in their favour.

5. **Rashtriya Gram Swaraj Abhiyan (RGSA):** In the context of budget speech of Hon ble Finance Minister in 2016-17, the Government on 21/04/2018 approved the restructured Centrally Sponsored Scheme (CSS) of Rashtriya Gram Swaraj Abhiyan (RGSA) w.e.f. the financial year 2018-19 with the primary aim of strengthening PRIs for achieving Sustainable Development Goals (SDGs) with main thrust on convergence with Mission Antyodaya and emphasis on strengthening PRIs in the 117 aspirational districts. The scheme was launched by Hon ble Prime Minister on 24.04.2018 on the occasion of National Panchayati Raj Day. The scheme has been approved for implementation from 01.04.2018 to 31.03.2022 with total budget outlay of ₹ 7255.50 crore out of which State share will be ₹ 2755.50 crore and the Central share will be ₹ 4500.00 crore. The scheme extends to all States and UTs including Part IX areas comprising about 2.48

lakh Gram Panchayats as well as Institutions of Rural Local Governance in non Part IX areas where Panchayats do not exist. The sharing pattern for the State component is in the ratio of 60:40 except NE and Hilly States where Central and State sharing is in the ratio of 90:10. For all UTs, Central share is 100%.

6. **Incentivization of Panchayats:** Ministry of Panchayati Raj (MoPR) incentivizes best performing Panchayats through awards since 2011-12 to encourage Panchayat representatives who make special efforts; creates models for the Panchayats and Gram Sabhas. From 2018-19, the scheme has been revamped with slight modifications and is one of the Central components of the Rashtriya Gram Swaraj Abhiyan (RGSA). The awards are given on the National Panchayati Raj Day celebrated on 24th of April every year.

7. **Mission Mode Project on e-Panchayats:** Under e-Panchayat, efforts are on for internal automation of Panchayats and to enable electronic service delivery through all the Panchayats in the country to achieve the objectives of Digital India programme of the Government of India. A suite of applications has been developed to address various aspects of Panchayats functioning including planning, budgeting, implementation, accounting, monitoring, social audit and delivery of citizen services like issue of certificates, licences, etc.

MINISTRY OF PARLIAMENTARY AFFAIRS

DEMAND NO. 72

Ministry of Parliamentary Affairs*(In ₹ crores)*

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	16.39	...	16.39	19.38	...	19.38	42.62	...	42.62	50.52	...	50.52
Recoveries	...	...	...	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	16.39	...	16.39	19.38	...	19.38	42.62	...	42.62	50.52	...	50.52
A. The Budget allocation, net of recoveries, is given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	16.39	...	16.39	19.38	...	19.38	42.62	...	42.62	50.52	...	50.52
Grand Total	16.39	...	16.39	19.38	...	19.38	42.62	...	42.62	50.52	...	50.52
B. Developmental Heads												
General Services												
1. Secretariat-General Services	16.39	...	16.39	19.38	...	19.38	42.62	...	42.62	50.52	...	50.52
Total-General Services	16.39	...	16.39	19.38	...	19.38	42.62	...	42.62	50.52	...	50.52
Grand Total	16.39	...	16.39	19.38	...	19.38	42.62	...	42.62	50.52	...	50.52

1. **Secretariat:** This Demand provides for salaries etc. of staff of the Secretariat, expenditure for delegations of Members of Parliament travelling abroad, foreign delegations visiting India on reciprocal basis, holding of Youth Parliament Competitions, implementation of e-Vidhan in the States/Union Territories and other expenditure.

MINISTRY OF PERSONNEL, PUBLIC GRIEVANCES AND PENSIONS

DEMAND NO. 73

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

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	1323.25	103.03	1426.28	1580.70	145.89	1726.59	1568.62	136.38	1705.00	1606.28	148.26	1754.54
Recoveries	-1.22	-1.92	-3.14	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	1322.03	101.11	1423.14	1580.70	145.89	1726.59	1568.62	136.38	1705.00	1606.28	148.26	1754.54
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	113.12	...	113.12	138.68	...	138.68	142.66	...	142.66	164.99	...	164.99
2. Attached and Subordinate Offices												
2.01 Central Bureau of Investigation	693.83	78.76	772.59	701.59	79.42	781.01	708.58	89.42	798.00	717.28	84.91	802.19
2.02 Staff Selection Commission	142.57	...	142.57	240.22	...	240.22	293.92	...	293.92	241.66	...	241.66
	-0.06	-1.92	-1.98	...	...	...	...	...	...	...	...	...
<i>Net</i>	<i>142.51</i>	<i>-1.92</i>	<i>140.59</i>	<i>240.22</i>	<i>...</i>	<i>240.22</i>	<i>293.92</i>	<i>...</i>	<i>293.92</i>	<i>241.66</i>	<i>...</i>	<i>241.66</i>
2.03 Central Administrative Tribunal	109.96	4.49	114.45	115.47	11.05	126.52	120.52	11.05	131.57	119.92	5.00	124.92
2.04 Training Division, ISTM and LBSNAA	74.71	...	74.71	79.14	...	79.14	88.99	...	88.99	83.45	...	83.45
2.05 CIC and PESB	28.18	...	28.18	32.01	...	32.01	30.02	...	30.02	32.00	...	32.00
2.06 Lokpal	...	...	...	96.29	5.00	101.29	18.01	...	18.01	72.70	2.00	74.70
<i>Total- Attached and Subordinate Offices</i>	<i>1049.19</i>	<i>81.33</i>	<i>1130.52</i>	<i>1264.72</i>	<i>95.47</i>	<i>1360.19</i>	<i>1260.04</i>	<i>100.47</i>	<i>1360.51</i>	<i>1267.01</i>	<i>91.91</i>	<i>1358.92</i>
3. Loans to AIS Officers	...	0.49	0.49	...	1.65	1.65	...	0.75	0.75	...	1.65	1.65
Total-Establishment Expenditure of the Centre	1162.31	81.82	1244.13	1403.40	97.12	1500.52	1402.70	101.22	1503.92	1432.00	93.56	1525.56
Central Sector Schemes/Projects												
4. Training Schemes	98.40	17.80	116.20	108.00	48.77	156.77	101.77	35.16	136.93	104.70	50.30	155.00
5. Administrative Reforms and Pensioners' Scheme	28.56	...	28.56	37.50	...	37.50	31.50	...	31.50	35.00	...	35.00
Total-Central Sector Schemes/Projects	126.96	17.80	144.76	145.50	48.77	194.27	133.27	35.16	168.43	139.70	50.30	190.00
Other Central Sector Expenditure												
Autonomous Bodies												
6. IIPA and NCGG	24.99	...	24.99	22.25	...	22.25	22.25	...	22.25	22.25	...	22.25

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
7. Autonomous Bodies of DoPT	2.90	...	2.90	4.05	...	4.05	4.90	...	4.90	6.83	...	6.83
Total-Autonomous Bodies	27.89	...	27.89	26.30	...	26.30	27.15	...	27.15	29.08	...	29.08
Others												
8. CIC and RTI	6.03	1.49	7.52	5.50	...	5.50	5.50	...	5.50	5.50	4.40	9.90
9. Actual Recoveries	-1.16	...	-1.16	...	...	...	...	...	...	...	...	...
Total-Others	4.87	1.49	6.36	5.50	...	5.50	5.50	...	5.50	5.50	4.40	9.90
Total-Other Central Sector Expenditure	32.76	1.49	34.25	31.80	...	31.80	32.65	...	32.65	34.58	4.40	38.98
Grand Total	1322.03	101.11	1423.14	1580.70	145.89	1726.59	1568.62	136.38	1705.00	1606.28	148.26	1754.54
B. Developmental Heads												
General Services												
1. Administration of Justice	109.96	...	109.96	115.47	...	115.47	120.52	...	120.52	119.92	...	119.92
2. Public Service Commission	142.51	...	142.51	240.22	...	240.22	293.92	...	293.92	241.66	...	241.66
3. Secretariat-General Services	114.91	...	114.91	142.73	...	142.73	147.56	...	147.56	171.82	...	171.82
4. Police	693.79	...	693.79	701.59	...	701.59	708.58	...	708.58	717.28	...	717.28
5. Vigilance	...	...	...	96.29	...	96.29	18.01	...	18.01	72.70	...	72.70
6. Other Administrative Services	260.86	...	260.86	284.40	...	284.40	280.03	...	280.03	282.90	...	282.90
7. Capital Outlay on Police	...	78.76	78.76	...	79.42	79.42	...	89.42	89.42	...	84.91	84.91
8. Capital Outlay on Public Works	...	21.86	21.86	...	64.82	64.82	...	46.21	46.21	...	61.70	61.70
Total-General Services	1322.03	100.62	1422.65	1580.70	144.24	1724.94	1568.62	135.63	1704.25	1606.28	146.61	1752.89
Others												
9. Loans and Advances to State Governments	...	0.49	0.49	...	1.65	1.65	...	0.75	0.75	...	1.65	1.65
Total-Others	...	0.49	0.49	...	1.65	1.65	...	0.75	0.75	...	1.65	1.65
Grand Total	1322.03	101.11	1423.14	1580.70	145.89	1726.59	1568.62	136.38	1705.00	1606.28	148.26	1754.54

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

a) Department of Personnel & Training which is entrusted with the work relating to framing / interpretation of rules and regulations; recruitment, promotion and reservation policy; induction, training and refresher courses for all levels/grades of Civil Services posts; service conditions, career and manpower planning, vigilance, discipline and welfare activities of Central Government servants; investigation and prosecution in corruption cases and other serious crimes; redressal of grievances of public servants.

b) Department of Administrative Reforms & Public Grievances which is entrusted with matters relating to Administrative Reforms, O&M and policy, coordination and redressal of grievances including those pertaining to Central Government Agencies; hosting of Civil Service Day, PMs Award, Chief Secretaries Conference etc.

c) Department of Pension & Pensioners Welfare which administers all activities relating to retirement benefits including Gratuity, Pension, fringe benefits to pensioners, etc.

2.01. **Central Bureau of Investigation:** The provision is for establishment-related expenditure of the Central Bureau of Investigation which is entrusted with investigation and prosecution in corruption cases against public servants, private persons, firms and other cases of serious crimes. This also includes provision for various projects such as CBI e-Governance, Modernization of Training Centres of CBI, Establishment of Technical and Forensic Support Units, Comprehensive modernization & purchase of land/construction of office/residence buildings for CBI.

2.02. **Staff Selection Commission:** The provision is for establishment-related expenditure of the Staff Selection Commission including expenditure on the conduct of examinations for recruitment of staff in Central Ministries/ Departments etc.

2.03. **Central Administrative Tribunal:** The provision is for establishment-related expenditure of the Central Administrative Tribunal which is entrusted with the redressal of grievances exclusively of public servants. This also includes provision for Purchase of Land and Construction of Building for various Benches of CAT.

2.04. **Training Division, ISTM and LBSNAA:** The provision includes establishment related expenditure of Institute of Secretariat Training & Management (ISTM), Lal Bahadur Shastri National Academy of Administration (LBSNAA) & Training Division, DOPT. These Organizations arrange several training programmes including foundation courses, refresher courses, mid-career training, etc. so as to equip all levels / grades of Secretarial functionaries with adequate exposure to the latest rules and regulations, aptitude etc., expenditure on domestic / overseas travel, course fees etc. in respect of CSS/CSSS officials who are to undergo mandatory training at ISTM as a pre-condition for consideration for promotion to next higher grade have also been included centrally in the budget of this Ministry.

2.05. **CIC and PESB:** The provision is for establishment related expenditure of Central Information Commission and Public Enterprises Selection Board.

2.06. **Lokpal:** The provision is for establishment and construction related Charged expenditure for Lokpal.

3. **Loans to AIS Officers:** The provision is meant for reimbursement to State Governments towards House Building Advances paid to All India Service Officers.

4. **Training Schemes:** This also include provision for Training schemes like Training for all, Domestic Funding for Foreign Training, Upgradation of LBSNAA to a Centre of Excellence, Augmentation of Training Facilities at ISTM.

5. **Administrative Reforms and Pensioners' Scheme:** This also include Scheme provision for Department of Administrative Reforms & Public Grievances scheme for Modernisation of Government Offices, Pilot projects on Administrative Reforms which consists of promotion of e-governance, fostering of good governance, learning from success, sevottam etc. It also includes allocation for Department of Pensions scheme Pensioners Portal.

6. **IIPA and NCGG:** This includes Grants in Aid allocations to Indian Institute of Public Administration and National Centre for Good Governance

7. **Autonomous Bodies of DoPT:** The provision includes Grants-in-aid assistance to Grih Kalyan Kendra & Central Civil Services Cultural & Sports Board.

8. **CIC and RTI:** Fund allocations in respect of CIC's Construction of Head Office Building and DOPTs Propagation of RTI Act.

MINISTRY OF PERSONNEL, PUBLIC GRIEVANCES AND PENSIONS

No. 74 (APPROPRIATION)

Central Vigilance Commission*(In ₹ crores)*

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	33.98	...	33.98	35.55	...	35.55	36.65	...	36.65	39.00	...	39.00
Recoveries	...	...	...	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	33.98	...	33.98	35.55	...	35.55	36.65	...	36.65	39.00	...	39.00
A. The Budget allocation, net of recoveries, is given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Central Vigilance Commission	33.98	...	33.98	35.55	...	35.55	36.65	...	36.65	39.00	...	39.00
Grand Total	33.98	...	33.98	35.55	...	35.55	36.65	...	36.65	39.00	...	39.00
B. Developmental Heads												
General Services												
1. Vigilance	33.98	...	33.98	35.55	...	35.55	36.65	...	36.65	39.00	...	39.00
Total-General Services	33.98	...	33.98	35.55	...	35.55	36.65	...	36.65	39.00	...	39.00
Grand Total	33.98	...	33.98	35.55	...	35.55	36.65	...	36.65	39.00	...	39.00

1. **Central Vigilance Commission:** The provision is for Secretariat expenditure of the Central Vigilance Commission.

MINISTRY OF PETROLEUM AND NATURAL GAS

DEMAND NO. 75

Ministry of Petroleum and Natural Gas*(In ₹ crores)*

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	30462.67	2158.32	32620.99	42440.78	1667.31	44108.09	43834.55	619.05	44453.60	42722.00	907.00	43629.00
Recoveries	-0.01	...	-0.01	-1206.60	...	-1206.60	-1552.11	...	-1552.11	-728.00	...	-728.00
Receipts	...	-250.18	-250.18	...	...	...	...	...	...	...	...	...
Net	30462.66	1908.14	32370.80	41234.18	1667.31	42901.49	42282.44	619.05	42901.49	41994.00	907.00	42901.00
A. The Budget allocations, net of recoveries and receipts, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	34.02	...	34.02	35.13	...	35.13	36.12	...	36.12	38.37	...	38.37
	-0.01	...	-0.01	...	...	...	...	...	...	...	...	...
<i>Net</i>	<i>34.01</i>	...	<i>34.01</i>	<i>35.13</i>	...	<i>35.13</i>	<i>36.12</i>	...	<i>36.12</i>	<i>38.37</i>	...	<i>38.37</i>
Central Sector Schemes/Projects												
2. Payment of differential royalty to State Governments	4255.00	...	4255.00	1954.00	...	1954.00	1962.32	...	1962.32	43.20	...	43.20
Strategic Oil Reserves												
3. Indian Strategic Petroleum Reserve Limited (ISPRL) Phase II (Construction of Cavems)	...	...	...	...	1.00	1.00	...	1.00	1.00	...	10.00	10.00
4. Payment to Indian Strategic Petroleum Reserve Limited (ISPRL) for Crude Oil Reserve	...	608.14	608.14	...	1.00	1.00	...	1.00	1.00	...	690.00	690.00
5. Payment to ISPRL for Strategic Crude Oil Reserve (O and M)	75.33	...	75.33	120.00	...	120.00	120.00	...	120.00	155.00	...	155.00
Total-Strategic Oil Reserves	75.33	608.14	683.47	120.00	2.00	122.00	120.00	2.00	122.00	155.00	700.00	855.00
Refinery and Conservation												
6. Pradhan Mantri JI-VAN Yojna	...	...	...	37.87	...	37.87	0.01	...	0.01	53.00	...	53.00
7. National Bio-Fuel Fund	...	...	...	1.00	...	1.00	0.01	...	0.01	1.00	...	1.00
Total-Refinery and Conservation	...	...	...	38.87	...	38.87	0.02	...	0.02	54.00	...	54.00
LPG Subsidy												
8. Direct Benefit Transfer - LPG	16477.80	...	16477.80	29500.00	...	29500.00	29627.76	...	29627.76	35605.00	...	35605.00
9. LPG Connection to Poor Households	3200.00	...	3200.00	2724.00	...	2724.00	3724.00	...	3724.00	1118.00	...	1118.00
10. Other subsidy payable including for North Eastern Region	498.58	...	498.58	674.00	...	674.00	643.10	...	643.10	457.21	...	457.21
11. Project Management Expenditure	92.00	...	92.00	91.00	...	91.00	91.00	...	91.00	76.00	...	76.00

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Total-LPG Subsidy	20268.38	...	20268.38	32989.00	...	32989.00	34085.86	...	34085.86	37256.21	...	37256.21
Kerosene Subsidy												
12. Cash Incentives for Kerosene Distribution Reforms	272.57	...	272.57	257.00	...	257.00	257.00	...	257.00	442.00	...	442.00
13. Direct Benefit Transfer- Kerosene	96.00	...	96.00	168.00	...	168.00	168.00	...	168.00	41.00	...	41.00
14. Under-recovery (other Subsidy Payable)	4200.00	...	4200.00	4058.00	...	4058.00	4058.00	...	4058.00	3176.00	...	3176.00
15. Assistance to States/UTs for establishment of Institutional mechanism for direct transfer of subsidy in cash for PDS Kerosene beneficiaries	...	...	...	6.00	...	6.00	...	...	...	...	...	...
Total-Kerosene Subsidy	4568.57	...	4568.57	4489.00	...	4489.00	4483.00	...	4483.00	3659.00	...	3659.00
16. <i>Phulpur Dhamra Haldia Pipeline Project</i>												
16.01 Transfer to Central Road and Infrastructure Fund (CRIF)	...	...	...	1206.60	...	1206.60	1552.11	...	1552.11	728.00	...	728.00
16.02 Programme Component	1206.60	...	1206.60	1552.11	...	1552.11	1552.11	...	1552.11	728.03	...	728.03
16.03 Less- Amount Met from Central Road and Infrastructure Fund (CRIF)	...	...	...	-1206.60	...	-1206.60	-1552.11	...	-1552.11	-728.00	...	-728.00
<i>Net</i>	<i>1206.60</i>	...	<i>1206.60</i>	<i>1552.11</i>	...	<i>1552.11</i>	<i>1552.11</i>	...	<i>1552.11</i>	<i>728.03</i>	...	<i>728.03</i>
17. National Seismic Programme	...	1300.00	1300.00	...	1623.26	1623.26	...	575.00	575.00	...	207.00	207.00
Total-Central Sector Schemes/Projects	30373.88	1908.14	32282.02	41142.98	1625.26	42768.24	42203.31	577.00	42780.31	41895.44	907.00	42802.44
Other Central Sector Expenditure												
Autonomous Bodies												
18. Petroleum Regulatory Board	28.72	...	28.72	19.66	...	19.66	19.09	...	19.09	23.53	...	23.53
19. Indian Institute of Petroleum Energy	24.00	...	24.00	31.82	...	31.82	22.28	...	22.28	31.82	...	31.82
20. Society for Petroleum Laboratories	2.05	...	2.05	2.59	...	2.59	1.62	...	1.62	2.84	...	2.84
21. Establishment of Rajiv Gandhi Institute of Petroleum And Technology (RGIPT), Assam	...	...	...	1.00	...	1.00	0.01	...	0.01	1.00	...	1.00
22. Establishment of Centre of Excellence for Energy, Bangalore	...	...	...	1.00	...	1.00	0.01	...	0.01	1.00	...	1.00
Total-Autonomous Bodies	54.77	...	54.77	56.07	...	56.07	43.01	...	43.01	60.19	...	60.19
Public Sector Undertakings												
23. Issue of Bonus Shares by Oil India Limited (OIL)	...	250.18	250.18	...	...	...	...	...	...	...	...	...
<i>Net</i>	...	-250.18	-250.18	...	...	...	...	...	...	...	...	...
24. Interest Free Loan to Biecco Lawrie Limited	...	...	...	...	42.05	42.05	...	42.05	42.05	...	...	...
Total-Public Sector Undertakings	...	...	...	...	42.05	42.05	...	42.05	42.05	...	...	...
Total-Other Central Sector Expenditure	54.77	...	54.77	56.07	42.05	98.12	43.01	42.05	85.06	60.19	...	60.19
Grand Total	30462.66	1908.14	32370.80	41234.18	1667.31	42901.49	42282.44	619.05	42901.49	41994.00	907.00	42901.00

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
B. Developmental Heads												
Economic Services												
1. Petroleum	25901.08	...	25901.08	38982.05	...	38982.05	40027.00	...	40027.00	41470.43	...	41470.43
2. Secretariat-Economic Services	34.01	...	34.01	35.13	...	35.13	36.12	...	36.12	38.37	...	38.37
3. Capital Outlay on Petroleum	...	1908.14	1908.14	...	1625.26	1625.26	...	577.00	577.00	...	907.00	907.00
4. Loans for Petroleum	...	...	...	...	42.05	42.05	...	42.05	42.05	...	...	...
Total-Economic Services	25935.09	1908.14	27843.23	39017.18	1667.31	40684.49	40063.12	619.05	40682.17	41508.80	907.00	42415.80
Others												
5. Grants-in-aid to State Governments	4527.31	...	4527.31	2213.00	...	2213.00	2219.32	...	2219.32	485.20	...	485.20
6. Grants-in-aid to Union Territory Governments	0.26	...	0.26	4.00	...	4.00	...	...	...	...	...	...
Total-Others	4527.57	...	4527.57	2217.00	...	2217.00	2219.32	...	2219.32	485.20	...	485.20
Grand Total	30462.66	1908.14	32370.80	41234.18	1667.31	42901.49	42282.44	619.05	42901.49	41994.00	907.00	42901.00

	Budget Support			IEBR			Total			(In ₹ crores)		
	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Investment in Public Enterprises												
Exploration and Production												
1. Oil and Natural Gas Corporation Limited	...	29449.84	29449.84	...	32920.85	32920.85	...	31895.98	31895.98	...	32501.59	32501.59
2. Gas Authority of India Limited	...	6865.82	6865.82	...	5061.78	5061.78	...	5032.40	5032.40	...	5055.00	5055.00
3. Bharat Petroleum Corporation Limited	...	1151.27	1151.27	...	800.00	800.00	...	800.00	800.00	...	1200.00	1200.00
4. Indian Oil Corporation Limited	...	3137.82	3137.82	...	1008.38	1008.38	...	438.08	438.08	...	2149.91	2149.91
5. Oil India Limited	...	3180.81	3180.81	...	4105.20	4105.20	...	3675.00	3675.00	...	3877.00	3877.00
6. Oil Natural Gas Corporation Videsh Limited	...	5827.13	5827.13	...	5161.00	5161.00	...	6590.00	6590.00	...	7235.00	7235.00
Total-Exploration and Production	...	49612.69	49612.69	...	49057.21	49057.21	...	48431.46	48431.46	...	52018.50	52018.50
Refinery and Marketing Sector												
7. Indian Oil Corporation Limited	...	23544.29	23544.29	...	22237.62	22237.62	...	22660.01	22660.01	...	20695.58	20695.58
8. Hindustan Petroleum Corporation Limited	...	12437.87	12437.87	...	9500.00	9500.00	...	11500.00	11500.00	...	11500.00	11500.00
9. Bharat Petroleum Corporation Limited	...	8157.13	8157.13	...	5275.00	5275.00	...	5625.00	5625.00	...	6790.00	6790.00
10. Chennai Petroleum Corporation Limited	...	1313.60	1313.60	...	1105.00	1105.00	...	1105.00	1105.00	...	569.00	569.00
11. Numaligarh Refinery Limited	...	464.81	464.81	...	455.00	455.00	...	555.00	555.00	...	949.00	949.00
12. Mangalore Refineries and Petrochemicals Limited	...	1072.32	1072.32	...	818.00	818.00	...	1276.52	1276.52	...	1150.00	1150.00
Total-Refinery and Marketing Sector	...	46990.02	46990.02	...	39390.62	39390.62	...	42721.53	42721.53	...	41653.58	41653.58

										<i>(In ₹ crores)</i>		
	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
Petrochemical Sector												
13. Indian Oil Corporation Limited	...	1525.66	1525.66	...	1837.52	1837.52	...	1797.40	1797.40	...	3387.48	3387.48
14. Gas Authority of India Limited	...	276.83	276.83	...	277.22	277.22	...	349.00	349.00	...	357.00	357.00
15. Bharat Petroleum Corporation Limited	...	1684.40	1684.40	...	1825.00	1825.00	...	1475.00	1475.00	...	1010.00	1010.00
Total-Petrochemical Sector	...	3486.89	3486.89	...	3939.74	3939.74	...	3621.40	3621.40	...	4754.48	4754.48
Engineering Sector												
16. Balmer Lawrie and Company Limited	...	132.10	132.10	...	40.00	40.00	...	40.00	40.00	...	35.00	35.00
17. Engineers India Limited	...	87.00	87.00	...	1211.73	1211.73	...	160.00	160.00	...	60.00	60.00
Total-Engineering Sector	...	219.10	219.10	...	1251.73	1251.73	...	200.00	200.00	...	95.00	95.00
Total	...	100308.70	100308.70	...	93639.30	93639.30	...	94974.39	94974.39	...	98521.56	98521.56

- Secretariat:** Provision is for Secretariat expenditure of the Ministry.
- Payment of differential Royalty to State Governments:** The provision is for the payment of difference between the rates as per the Production Sharing Contracts and notified royalty on crude oil, to state governments concerned, for the blocks.
- 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.
- 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, have been set up by Indian Strategic Petroleum Reserve Limited (ISPRL). Provision is for filling of caverns with crude oil.
- Payment to ISPRL for Strategic Crude Oil Reserve (O and M):** Operation and maintenance cost of caverns at Visakhapatnam, Mangalore and Padur.
- Pradhan Mantri JI-VAN Yojna:** Pradhan Mantri JI-VAN Yojana is for providing financial support for setting up of Integrated Bioethanol projects based on lignocellulosic biomass and other renewable feedstock.
- National Bio-Fuel Fund:** Creation of National Biofuel Fund is envisaged under National Policy on Biofuels 2018 notified in June, 2018. The fund is proposed to be created in MoPNG for supporting Biofuel initiatives.
- 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.
- LPG Connection to Poor Households:** A scheme to provide support to BPL households to motivate the poor families to shift from fossil fuels such as kerosene, coal, fuel wood, cow dung,

crop residue, etc., to a cleaner fuel. While providing the new connections to BPL households, preference would be given to uncovered States and pockets, particularly in the Eastern parts of the country.

10. **Other subsidy payable including for North Eastern Region:** The provision is made for subsidy on account of arrears of previous years/schemes (freight subsidy and subsidy on LPG and Kerosene for PDS), payment to oil companies on account of subsidies for supply of natural gas to North Eastern region, etc.

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

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

13. **Direct Benefit Transfer:** A provision to implement DBT in kerosene under which the amount of subsidy will be transferred directly to the bank account of the beneficiary.

14. **Under-recovery (other Subsidy Payable):** The provision is made for subsidy on account of arrears of previous years/schemes (freight subsidy and subsidy on LPG and kerosene for PDS), under-recovery on sale of PDS kerosene.

16. **Phulpur Dhamra Haldia Pipeline Project:** PDHPL will connect the States of Uttar Pradesh, Bihar, Jharkhand, Odisha and West Bengal with National Gas Grid. This is an important gas infrastructure which will facilitate industrialization in these economically backward States.

17. **National Seismic Programme:** Ministry has formulated a plan to conduct 2D seismic survey of all sedimentary basins of India where no/scanty data is available. Survey work has already been started by ONGC and OIL and is proposed to be completed by the FY 2020-21. Acquisition processing and interpretation of 48243 LKM 2D seismic data will be done at an estimated cost of ₹2932.99 crore.

18. **Petroleum Regulatory Board:** Petroleum and Natural Gas Regulatory Board Act 2006 was notified by the Petroleum Regulatory Government on 3.4.2006 and the Board has since been set up to regulate the refining, processing, storage, transportation, distribution, marketing and sale of petroleum, petroleum products and natural gas excluding production of crude oil and natural gas so as to protect the interests of consumers and entities engaged in specified activities relating to petroleum, petroleum products and natural gas.

19. **Indian Institute of Petroleum Energy:** Provision is for setting up Petroleum University in Andhra Pradesh in accordance with the provisions under Andhra Pradesh Reorganisation Act, 2014.

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

21. **Establishment of Rajiv Gandhi Institute of Petroleum And Technology (RGIPT), Assam:** Establishment of Rajiv Gandhi Institute of Petroleum and Technology (RGIPT), Assam has been set up including basic research.

22. **Establishment of Centre of Excellence for Energy, Bangalore:** Establishment of Centre of Excellence for Energy, Bangalore has been set up including basic research.

MINISTRY OF PLANNING

DEMAND NO. 76

Ministry of Planning*(In ₹ crores)*

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	458.45	0.48	458.93	582.29	1.11	583.40	579.20	0.54	579.74	649.22	0.78	650.00
Recoveries	-12.16	...	-12.16	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	446.29	0.48	446.77	582.29	1.11	583.40	579.20	0.54	579.74	649.22	0.78	650.00
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	71.07	...	71.07	74.31	...	74.31	74.43	...	74.43	79.22	...	79.22
2. Development Monitoring and Evaluation Office	9.81	...	9.81	11.00	...	11.00	28.32	...	28.32	14.00	...	14.00
Total-Establishment Expenditure of the Centre	80.88	...	80.88	85.31	...	85.31	102.75	...	102.75	93.22	...	93.22
Central Sector Schemes/Projects												
3. Atal Innovation Mission(AIM) including Self Employment and Talent Utilization (SETU)	313.88	...	313.88	303.74	...	303.74	303.74	...	303.74	300.00	...	300.00
4. Ongoing Programme and Schemes	54.69	0.48	55.17	183.89	1.11	185.00	164.46	0.54	165.00	247.00	0.78	247.78
Total-Central Sector Schemes/Projects	368.57	0.48	369.05	487.63	1.11	488.74	468.20	0.54	468.74	547.00	0.78	547.78
Other Central Sector Expenditure												
Autonomous Bodies												
5. National Institute of Labour Economics Research and Development	9.00	...	9.00	9.35	...	9.35	8.25	...	8.25	9.00	...	9.00
Others												
6. Actual Recoveries	-12.16	...	-12.16	...	...	...	...	...	...	...	...	...
Total-Other Central Sector Expenditure	-3.16	...	-3.16	9.35	...	9.35	8.25	...	8.25	9.00	...	9.00
Grand Total	446.29	0.48	446.77	582.29	1.11	583.40	579.20	0.54	579.74	649.22	0.78	650.00
B. Developmental Heads												
Economic Services												

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
1. Secretariat-Economic Services	71.06	...	71.06	74.31	...	74.31	74.43	...	74.43	79.22	...	79.22
2. Other General Economic Services	375.23	...	375.23	507.98	...	507.98	504.77	...	504.77	570.00	...	570.00
3. Capital Outlay on Other General Economic Services	...	0.48	0.48	...	1.11	1.11	...	0.54	0.54	...	0.78	0.78
Total-Economic Services	446.29	0.48	446.77	582.29	1.11	583.40	579.20	0.54	579.74	649.22	0.78	650.00
Grand Total	446.29	0.48	446.77	582.29	1.11	583.40	579.20	0.54	579.74	649.22	0.78	650.00

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

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

3. **Atal Innovation Mission(AIM) including Self Employment and Talent Utilization (SETU):** The Atal Innovation Mission (AIM) is an innovation platform involving academics, entrepreneurs and researchers and draw upon national and international experiences to foster a culture of innovation, R&D and scientific research in India. AIM will create mechanism to incentivize innovators through grants, awards and challenge programmes. Self Employment and Talent Utilisation (SETU) will be Techno-financial, Incubation and facilitation programme to support all aspects of start-up businesses, and other self-employment activities, particularly in technology-driven areas.

4. **Ongoing Programme and Schemes:** Provides for the expenditure in respect of erstwhile Planning Commission's ongoing programmes and schemes such as Strengthening Office Processes and Systems, International Contributions, Research & Study, Plan Formulation Appraisal and Review, UNDP assistance for Human Development towards Bridging Inequalities and UNDP assisted project for Strengthening Capacities for Decentralized Planning.

Special programme for Aspirational Districts under which Government of India provides untied fund to Aspirational Districts on challenge method. As per the programme, every month (beginning January 2019), Districts are to be provided additional allocation on the basis of rank secured by them which in turn is calculated by capturing incremental progress in key performance indicators of Aspirational District Programme. In addition for Aspirational District Programme, Government of India has set up an Empowered Committee of Secretaries. This Committee is empowered to sanction critical projects for the Aspirational Districts in addition to taking up projects for monitoring and validating data pertaining to SDGs in India.

5. **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. 77

Ministry of Power*(In ₹ crores)*

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	16889.68	2960.43	19850.11	18956.36	3365.92	22322.28	19073.82	2787.92	21861.74	19833.20	2048.08	21881.28
Recoveries	-3357.05	-917.22	-4274.27	-5481.66	-965.80	-6447.46	-5021.12	-965.80	-5986.92	-5040.66	-965.80	-6006.46
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	13532.63	2043.21	15575.84	13474.70	2400.12	15874.82	14052.70	1822.12	15874.82	14792.54	1082.28	15874.82
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	43.58	...	43.58	48.39	...	48.39	47.40	...	47.40	51.57	...	51.57
	-0.02	...	-0.02	...	...	...	...	...	...	...	...	...
<i>Net</i>	<i>43.56</i>	...	<i>43.56</i>	<i>48.39</i>	...	<i>48.39</i>	<i>47.40</i>	...	<i>47.40</i>	<i>51.57</i>	...	<i>51.57</i>
2. Statutory Authorities												
2.01 Central Electricity Authority	115.81	...	115.81	122.15	...	122.15	125.57	...	125.57	130.66	...	130.66
2.02 Setting up of Joint Electricity Regulatory Commission (JERC) for UTs and Goa	7.30	...	7.30	9.35	...	9.35	9.35	...	9.35	9.65	...	9.65
2.03 Appellate Tribunal for Electricity	11.75	...	11.75	17.14	...	17.14	17.14	...	17.14	17.40	...	17.40
2.04 Central Electricity Regulatory Commission (CERC) Fund	...	...	...	66.50	...	66.50	66.50	...	66.50	66.50	...	66.50
2.05 Less- Amount met from CERC Fund	...	...	...	-66.50	...	-66.50	-66.50	...	-66.50	-66.50	...	-66.50
<i>Net</i>	<i>134.86</i>	...	<i>134.86</i>	<i>148.64</i>	...	<i>148.64</i>	<i>152.06</i>	...	<i>152.06</i>	<i>157.71</i>	...	<i>157.71</i>
Total-Establishment Expenditure of the Centre	178.42	...	178.42	197.03	...	197.03	199.46	...	199.46	209.28	...	209.28
Central Sector Schemes/Projects												
Conservation and Energy Efficiency												
3. Energy Conservation Schemes												
3.01 Energy Conservation	26.50	...	26.50	110.00	...	110.00	110.00	...	110.00	109.99	...	109.99
Deen Dayal Upadhyaya Gram Jyoti Yojna												
4. Deen Dayal Upadhyaya Gram Jyoti Yojna	3799.80	...	3799.80	4066.00	...	4066.00	4066.00	...	4066.00	4500.00	...	4500.00
5. Sahaj Bijli Har Ghar Yojana (Rural)- Saubhagya	2750.00	...	2750.00	...	...	...	...	...	...	...	...	...
Total-Deen Dayal Upadhyaya Gram Jyoti Yojna	6549.80	...	6549.80	4066.00	...	4066.00	4066.00	...	4066.00	4500.00	...	4500.00
Integrated Power Development Scheme												

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
6. Integrated Power Development Scheme												
6.01 Transfer to Central Road and Infrastructure Fund (CRIF)	2812.59	...	2812.59	4380.45	900.00	5280.45	4380.45	900.00	5280.45	4400.00	900.00	5300.00
6.02 IPDS-Grant	2812.59	...	2812.59	4380.45	...	4380.45	4762.72	...	4762.72	4400.00	...	4400.00
6.03 IPDS-Loans	...	1734.43	1734.43	...	900.00	900.00	...	900.00	900.00	...	900.00	900.00
6.04 Sahaj Bijli Har Ghar Yojana (Urban)- Saubhagya	216.90	...	216.90	...	...	...	...	...	...	...	...	...
6.05 Less- Amount Met from Central Road and Infrastructure Fund (CRIF)	-2812.59	-867.22	-3679.81	-4380.45	-900.00	-5280.45	-4380.45	-900.00	-5280.45	-4400.00	-900.00	-5300.00
6.06 Scheme for Smart Metering	...	...	...	0.01	...	0.01	0.01	...	0.01	...	...	...
<i>Total- Integrated Power Development Scheme</i>	<i>3029.49</i>	<i>867.21</i>	<i>3896.70</i>	<i>4380.46</i>	<i>900.00</i>	<i>5280.46</i>	<i>4762.73</i>	<i>900.00</i>	<i>5662.73</i>	<i>4400.00</i>	<i>900.00</i>	<i>5300.00</i>
Strengthening of Power Systems												
7. Strengthening of Power Systems												
7.01 Smart Grids	7.13	...	7.13	62.15	...	62.15	39.55	...	39.55	40.00	...	40.00
7.02 Green Energy Corridors	...	105.00	105.00	...	15.00	15.00	...	15.00	15.00	...	33.00	33.00
7.03 Interest Subsidy to National Electricity Fund	108.00	...	108.00	75.00	...	75.00	75.00	...	75.00	200.00	...	200.00
7.04 220 kV Transmission line from Srinagar to Leh via Kargil	...	500.00	500.00	...	160.47	160.47	...	160.47	160.47	...	...	...
7.05 Power System Improvement in North Eastern States excluding Arunachal Pradesh and Sikkim (Program Component)	582.50	...	582.50	313.50	...	313.50	430.00	...	430.00	430.00	...	430.00
7.06 Power System Improvement in North Eastern States excluding Arunachal Pradesh and Sikkim (EAP Component)	700.00	...	700.00	256.50	...	256.50	340.00	...	340.00	340.00	...	340.00
7.07 Strengthening of Transmission System in the States of Arunachal Pradesh and Sikkim	800.00	...	800.00	595.42	...	595.42	800.00	...	800.00	800.00	...	800.00
7.08 Actual recovery	-0.44	...	-0.44	...	...	...	...	...	...	...	...	...
<i>Net</i>	<i>2197.19</i>	<i>605.00</i>	<i>2802.19</i>	<i>1302.57</i>	<i>175.47</i>	<i>1478.04</i>	<i>1684.55</i>	<i>175.47</i>	<i>1860.02</i>	<i>1810.00</i>	<i>33.00</i>	<i>1843.00</i>
Power System Development Fund												
8. Power System Development Fund												
8.01 Transfer to Power System Development Fund (PSDF)	544.00	...	544.00	1034.71	...	1034.71	574.17	...	574.17	574.16	...	574.16
8.02 Scheme for Power System Development	544.00	...	544.00	582.08	...	582.08	121.48	...	121.48	121.48	...	121.48
8.03 Utilisation of Gas based Generation Capacity	...	...	...	0.01	...	0.01	0.01	...	0.01	...	...	...
8.04 Payment of interest for loan	...	...	...	452.62	...	452.62	452.68	...	452.68	452.68	...	452.68
8.05 Less-Amount met from Power System Development Fund	-544.00	...	-544.00	-1034.71	...	-1034.71	-574.17	...	-574.17	-574.16	...	-574.16
<i>Net</i>	<i>544.00</i>	<i>...</i>	<i>544.00</i>	<i>1034.71</i>	<i>...</i>	<i>1034.71</i>	<i>574.17</i>	<i>...</i>	<i>574.17</i>	<i>574.16</i>	<i>...</i>	<i>574.16</i>
9. Reform Linked Distribution Scheme	...	...	...	...	...	...	...	...	...	0.01	...	0.01
Total-Central Sector Schemes/Projects	12346.98	1472.21	13819.19	10893.74	1075.47	11969.21	11197.45	1075.47	12272.92	11394.16	933.00	12327.16
Other Central Sector Expenditure												
Autonomous Bodies												

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
10. Training and Research												
10.01 Central Power Research Institute	94.34	...	94.34	200.00	...	200.00	200.00	...	200.00	200.00	...	200.00
10.02 National Power Training Institute	100.55	...	100.55	69.00	...	69.00	50.00	...	50.00	82.34	...	82.34
<i>Total- Training and Research</i>	<i>194.89</i>	<i>...</i>	<i>194.89</i>	<i>269.00</i>	<i>...</i>	<i>269.00</i>	<i>250.00</i>	<i>...</i>	<i>250.00</i>	<i>282.34</i>	<i>...</i>	<i>282.34</i>
11. Conservation and Energy Efficiency												
11.01 Bureau of Energy Efficiency (Program Component)	10.49	...	10.49	100.16	...	100.16	100.16	...	100.16	100.16	...	100.16
11.02 Bureau of Energy Efficiency (EAP Component)	3.21	...	3.21	3.21	...	3.21	3.21	...	3.21	3.21	...	3.21
<i>Total- Conservation and Energy Efficiency</i>	<i>13.70</i>	<i>...</i>	<i>13.70</i>	<i>103.37</i>	<i>...</i>	<i>103.37</i>	<i>103.37</i>	<i>...</i>	<i>103.37</i>	<i>103.37</i>	<i>...</i>	<i>103.37</i>
Total-Autonomous Bodies	208.59	...	208.59	372.37	...	372.37	353.37	...	353.37	385.71	...	385.71
Public Sector Undertakings												
12. Assistance to CPSUs												
12.01 National Hydro Electric Power Corporation Ltd	...	482.00	482.00	...	554.64	554.64	...	554.64	554.64	...	84.27	84.27
12.02 Tehri Development Corporation (THDC)	...	28.00	28.00	...	21.00	21.00	...	21.00	21.00	...	...	...
12.03 North Eastern Electric Power Corporation (NEEPCO)	...	61.00	61.00	...	684.00	684.00	...	171.00	171.00	...	...	...
12.04 Central Assistance for Pakul Dul HEP under J and K PMDP 2015 as grant to Chenab Valley Power Projects Private Limited (CVPPPL)	100.00	...	100.00	351.78	...	351.78	322.85	...	322.85	373.65	...	373.65
12.05 GoI fully serviced bond issue expenditure and interest (PFC bonds)	376.40	...	376.40	376.40	...	376.40	376.40	...	376.40	376.40	...	376.40
12.06 GoI fully serviced bond issue expenditure and interest (REC Bonds)	322.24	...	322.24	1185.03	...	1185.03	1504.82	...	1504.82	1920.92	...	1920.92
12.07 Reimbursement of Claim for any expenditure already incurred by NTPC on Lohari Nagpala Hydro Power	...	...	...	0.01	...	0.01	0.01	...	0.01	104.40	...	104.40
<i>Total- Assistance to CPSUs</i>	<i>798.64</i>	<i>571.00</i>	<i>1369.64</i>	<i>1913.22</i>	<i>1259.64</i>	<i>3172.86</i>	<i>2204.08</i>	<i>746.64</i>	<i>2950.72</i>	<i>2775.37</i>	<i>84.27</i>	<i>2859.64</i>
13. Acquisition of Coal bearing areas for NTPC												
13.01 Acquisition of coal bearing areas	...	50.00	50.00	...	65.80	65.80	...	65.80	65.80	...	65.80	65.80
13.02 Less Recoveries	...	-50.00	-50.00	...	-65.80	-65.80	...	-65.80	-65.80	...	-65.80	-65.80
<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	798.64	571.00	1369.64	1913.22	1259.64	3172.86	2204.08	746.64	2950.72	2775.37	84.27	2859.64
Others												
14. Advance Ultra Super Critical plant in Sipat, Chattisgarh	...	...	...	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01
15. Payment to Law firm P and A Law associates in KOWEPO case	...	...	...	0.50	...	0.50	0.50	...	0.50	28.00	...	28.00
16. Payment to SDMC- Badarpur Thermal Power Station	...	...	...	97.83	...	97.83	97.83	...	97.83	...	...	...
17. Support for cost of enabling infrastructure i.e Roads/ Bridge etc	...	...	...	...	65.00	65.00	...	...	...	...	65.00	65.00
18. Support for flood moderation storage- Hydro electric projects	...	...	...	...	0.01	0.01	...	0.01	0.01	...	0.01	0.01

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
19. Dispute Resolution Authority	...	...	...	...	...	...	...	...	...	0.01	...	0.01
Total-Others	...	...	...	98.34	65.01	163.35	98.34	0.01	98.35	28.02	65.01	93.03
Total-Other Central Sector Expenditure	1007.23	571.00	1578.23	2383.93	1324.65	3708.58	2655.79	746.65	3402.44	3189.10	149.28	3338.38
Grand Total	13532.63	2043.21	15575.84	13474.70	2400.12	15874.82	14052.70	1822.12	15874.82	14792.54	1082.28	15874.82
B. Developmental Heads												
Economic Services												
1. Power	13489.07	...	13489.07	11853.39	...	11853.39	11757.50	...	11757.50	12763.47	...	12763.47
2. Secretariat-Economic Services	43.56	...	43.56	48.39	...	48.39	47.40	...	47.40	51.57	...	51.57
3. Capital Outlay on Power Projects	...	694.00	694.00	...	261.48	261.48	...	196.48	196.48	...	98.01	98.01
4. Loans for Power Projects	...	1349.21	1349.21	...	1364.64	1364.64	...	1364.64	1364.64	...	894.27	894.27
Total-Economic Services	13532.63	2043.21	15575.84	11901.78	1626.12	13527.90	11804.90	1561.12	13366.02	12815.04	992.28	13807.32
Others												
5. North Eastern Areas	...	...	...	1572.92	...	1572.92	2247.80	...	2247.80	1977.50	...	1977.50
6. Capital Outlay on North Eastern Areas	...	...	...	...	684.00	684.00	...	171.00	171.00	...	...	...
7. Loans for North Eastern Areas	...	...	...	...	90.00	90.00	...	90.00	90.00	...	90.00	90.00
Total-Others	...	...	...	1572.92	774.00	2346.92	2247.80	261.00	2508.80	1977.50	90.00	2067.50
Grand Total	13532.63	2043.21	15575.84	13474.70	2400.12	15874.82	14052.70	1822.12	15874.82	14792.54	1082.28	15874.82
	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Investment in Public Enterprises												
1. National Thermal Power Corporation Limited	...	27363.24	27363.24	...	20000.00	20000.00	...	20000.00	20000.00	...	21000.00	21000.00
2. National Hydro Electric Power Corporation Limited	482.00	3748.41	4230.41	554.64	3251.36	3806.00	554.64	4644.65	5199.29	84.27	5317.02	5401.29
3. Damodar Valley Corporation Limited	...	764.85	764.85	...	1835.26	1835.26	...	1410.41	1410.41	...	2342.00	2342.00
4. North Eastern Electric Power Corporation Limited	61.00	691.99	752.99	684.00	241.79	925.79	171.00	773.64	944.64	...	564.36	564.36
5. Satluj Jal Vidyut Nigam Limited	...	854.04	854.04	...	1200.00	1200.00	...	1200.00	1200.00	...	2880.00	2880.00
6. Tehri Hydro Development Corporation Limited	28.00	957.03	985.03	21.00	879.00	900.00	21.00	918.00	939.00	...	1781.00	1781.00
7. Power Grid Corporation of India Limited	...	25807.00	25807.00	...	15000.00	15000.00	...	15000.00	15000.00	...	10500.00	10500.00

	Budget Support	IEBR	Total									
8. Rural Electrification Corporation	...	13827.00	13827.00	8500.00	8500.00	...	5500.00	5500.00
9. Power Finance Corporation
Total	571.00	74013.56	74584.56	1259.64	42407.41	43667.05	746.64	52446.70	53193.34	84.27	49884.38	49968.65

1. **Secretariat:** Provision is made for expenditure on establishment matters of the Secretariat of the Ministry of Power.

2.01. **Central Electricity Authority:** The Central Electricity Authority (CEA) as a statutory organization is responsible for overall power sector planning, coordination, according concurrence to hydro-electric schemes, promoting and assisting the timely completion of projects, specifying technical standards and safety requirements, Grid Standards and conditions for installation of meters applicable to the Power Sector of the country.

2.02. **Setting up of JERC for UTs and Goa:** The Central Government has set up a Joint Electricity Regulatory Commission (JERC) for Goa and all Union Territories except Delhi. Expenditure of the Joint Commission is borne by the Central Government and the Government of Goa in the ratio of 6:1.

2.03. **Appellate Tribunal for Electricity:** Under the provisions of Electricity Act, 2003, the Central Government has set up the Appellate Tribunal for Electricity. It hears appeals against the orders of the adjudicating officer or the Appropriate Commissions under the Electricity Act, 2003. Under the provisions of the Petroleum and Natural Gas Regulatory Board Act, 2006, APTEL is the Appellate Tribunal for the purpose of that Act.

2.04. **Central Electricity Regulatory Commission (CERC) Fund:** CERC is a statutory body constituted under the provision of the erstwhile Electricity Regulatory Commissions Act, 1998 and continued under Electricity Act, 2003 (which has since repealed inter alia the ERC Act, 1998). The main functions of the CERC are to regulate the tariff of generating companies owned or controlled by the Central Government, to regulate the tariff of generating companies other than those owned or controlled by the Central Government, if such generating companies enter into or otherwise have a composite scheme for generation and sale of electricity in more than one State, to regulate the inter-State transmission of energy including tariff of the transmission utilities, to grant licences for inter-State transmission and trading and to advise the Central Government in formulation of National Electricity Policy and Tariff Policy.

3.01. **Energy Conservation:** The funds would be utilized for (i) carrying out awareness creation on Energy Conservation through print, electronic and other media for general public, (ii) Continuation of EC awards and painting competition on Energy Conservation, (iii) implementation of the National Mission for Enhanced Energy Efficiency (NMEEE) and (iv) the upscaling of the efforts to create and sustain market for energy efficiency to unlock investments. (v) Shields and certificates are given by MoP to generating stations, transmission and distribution utilities and rural distribution franchise for recognising meritorious performance in operation, project management and environmental protection.

4. **Deen Dayal Upadhyaya Gram Jyoti Yojna:** Deendayal Upadhyaya Gram Jyoti Yojna (DDUGJY) has the following objectives : (a) to separate agriculture and non-agriculture feeders to facilitate

Discoms in the judicious rostering of supply to agricultural & non-agricultural consumers (b) strengthen and augment sub-transmission & Distribution infrastructure in rural areas and (c) Rural electrification. The scope of works covered under the scheme are Feeder separation, creation of new sub-stations, provision of micro-grid and off-grid distribution network, HT/LT lines, augmentation of sub-stations and metering at all levels. Under the scheme, Govt. of India is providing financial support in the form of grants to the DisComs for implementation of the scheme. All DisComs including Private Sector DisComs are eligible for availing financial support under the scheme. The erstwhile Rajiv Gandhi Gramin Vidutikaran Yojna (RGGVY) has been subsumed in DDUGJY as its Rural Electrification component.

6. **Integrated Power Development Scheme:** The objective of the scheme is 24x7 power supply for consumers, reduction of AT&C losses and providing access to all households. The scheme has three major components namely improvement of sub-transmission and distribution system in urban areas, metering & IT enablement in distribution sector under ongoing Restructured-Accelerated Power Development Reform Programme (R-APDRP) scheme, which has been subsumed under Integrated Power Development Scheme (IPDS). R-APDRP has two major components: Part-A includes projects for establishment of information technology-based energy accounting and audit system leading to finalization of verifiable base-line AT&C loss levels in the project areas; Part-B envisages distribution network strengthening investments leading to reduction in loss level. The scheme has both Grant and loan components.

6.01. **Transfer to Central Road and Infrastructure Fund (CRIF):** The amount under the scheme is met from Central Road and Infrastructure Fund (CRIF).

6.02. **IPDS-Grant:** Grant is given to the utilities through the Nodal Agency for carrying out the activities under the Scheme within a specified time frame.

6.03. **IPDS-Loans:** Loan has been given to the utilities for carrying out the activities through the Nodal Agency, which will be converted into grant after successful completion of the programme.

6.07. **Scheme for Smart Metering:** To accelerate the smart metering, a scheme with GoI funding for supply and installation of smart meter on PAN India basis.

7.01. **Smart Grids:** The scheme envisages setting up of an institutional mechanism by launching 'National Smart Grid Mission' which would serve the need of an electrical grid with automation, communication and IT systems that can monitor power flows from points of generation to points of consumption and ensure control of power flow or curtailment of loads matching generation on real time basis.

7.02. **Green Energy Corridors:** The scheme is proposed for maximization of renewable energy generation and integration with the main grid without compromising on the security and stability of power system.

7.03. **Interest Subsidy to National Electricity Fund:** The National Electricity Fund (NEF) is being set up to provide interest subsidy on loans to be disbursed to the Distribution Companies (DISCOMS) both in the Public and Private Sector, to improve the distribution network for areas not covered by RGGVY and R-APDRP scheme (since subsumed in DDUGJY and IPDS respectively) Project areas.

7.05. **220 kV Transmission line from Srinagar to Leh via Kargil:** The provision is for construction of 220kV Transmission System from Alusteng (Srinagar) to Leh (via Drass, Kargil & Khalsti 220/66 PGCIL substations) and 66 PGCIL interconnection system for Drass, Kargil, Khalsti and Leh sub-stations in Jammu & Kashmir (J&K).

7.06. **Power System Improvement in North Eastern States excluding Arunachal Pradesh and Sikkim (Program Component):** The project is for Power System Improvement in six NER states viz. Assam, Manipur, Meghalaya, Mizoram, Tripura and Nagaland. It is funded by the World Bank. Intra-State Transmission & Distribution projects for Sikkim & Arunachal Pradesh have been segregated for implementation through budgetary support from Government of India in view of these States having sensitive borders.

7.08. **Strengthening of Transmission System in the States of Arunachal Pradesh and Sikkim:** A comprehensive scheme for strengthening of transmission, sub-transmission and distribution system in the entire NER including Sikkim has been conceptualized.

8. **Power System Development Fund:** The scheme envisages (a) strengthening of existing distribution and transmission infrastructure by part-funding through Grants.(Non-Gas component) (b) Provision for subsidy to DISCOMS purchasing electricity from stranded Gas based Power Plants (Gas component).

9. **Reform Linked Distribution Scheme:** A scheme for Distribution sub sector as mix of Results and Reforms based financial support with an objective of ensuring 24 . 7 sustainable Power for all, and a financially viable Distribution Sector. The scheme envisages support to DISCOMs in case of adoption of Reform packages including Public Private Ownership of Distribution Companies , Adoption of various franchisee models at Distribution level including multiple supply franchisees .

10.01. **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.

10.02. **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.

11. **Conservation and Energy Efficiency:** Funds are provided to Bureau of Energy Efficiency (BEE) for implementation of various energy efficiency initiatives in the areas of household lighting, commercial buildings, Standards & Labeling appliances, Demand Side Management in Agriculture or Municipalities, SMEs and large industries including the initiation of the process for development of Energy Consumption norms for industrial sub-sectors, capacity building of SDAs, DISCOMS etc.

12.01. **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.

12.02. **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.

12.03. **North Eastern Electric Power Corporation (NEEPCO):** The North Eastern Electric Power Corporation Limited (NEEPCO), a Schedule A Mini Ratna company under Ministry of Power, set up on 2nd April, 1976, carries the objective of developing the power potential in India and abroad with special emphasis on the NE Region of the country through planned development and commissioning of power projects, which in turn would promote the overall development of the country and NE region in particular. The capital outlay is for meeting part of the expenditure on Kameng HEP as per the requirement.

12.04. **Central Assistance for Pakul Dul HEP under J and K PMDP 2015 as grant to Chenab Valley Power Projects Private Limited (CVPPPL):** It is part of Prime Minister development package (2015), the assistance is for the Pakul Dul HEP implemented through joint venture with Chenab Valley Power project Pvt limited.

12.05. **GoI fully serviced bond issue expenditure and interest (PFC bonds):** The allocation is required for expenses and on the issue of Bonds, interest payable on infrastructure bonds raised by Power Finance Corporation (PFC).

12.06. **GoI fully serviced bond issue expenditure and interest (REC Bonds):** Interest payment on account of EBR of Rs 4000 cr raised during FY 2017-18 and Rs 15000 crore to raised during FY 2018-19 for DDUGJY & Saubhagaya (Rural).

12.07. **Reimbursement of Claim for any expenditure already incurred by NTPC on Lohari Nagpala Hydro Power:** The scheme is for distribution of award in respect of Lohari Nag Pala Hydro Power Project.

13. **Acquisition of Coal bearing areas for NTPC:** The allocation is budget neutral as met through recoveries from NTPC on acquisition of Coal bearing areas for NTPC.

14. **Advance Ultra Super Critical plant in Sipat, Chattisgarh:** Setting up of technology demonstration project at Sipat, Chattisgarh.

15. **Payment to Law firm P and A Law associates in KOWEPO case:** Payment to Law firm under the India Korea CEPA and India Korea BIT for defending case and dispute on behalf of GoI.

16. **Payment to SDMC- Badarpur Thermal Power Station:** Payment to South Delhi Municipal Corporation on account of Land Lease in respect of Badarpur Thermal Power Station.

17. **Support for cost of enabling infrastructure i.e Roads/ Bridge etc:** Allocation for developing enabling infrastructure such as Roads, Bridges etc at site of Hydro Project.

18. **Support for flood moderation storage- Hydro electric projects:** Allocation for support for Flood moderation storage at Hydro electric projects.

19. **Dispute Resolution Authority:** Allocation is for Dispute Resolution Authority that has been envisaged for adjudication of disputes involving generating companies or transmission licensee and to refer any dispute for arbitration, as per Section 79(1)(f) of the Electricity Act, 2003

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

No. 78 (APPROPRIATION)

Staff, Household and Allowances of the President

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	59.66	...	59.66	76.33	...	76.33	74.42	...	74.42	80.98	...	80.98
Recoveries	-0.06	...	-0.06	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	59.60	...	59.60	76.33	...	76.33	74.42	...	74.42	80.98	...	80.98
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. President	1.51	...	1.51	0.60	...	0.60	0.60	...	0.60	0.60	...	0.60
2. Secretariat	23.13	...	23.13	33.22	...	33.22	32.66	...	32.66	32.78	...	32.78
3. Other Expenditure	35.02	...	35.02	42.51	...	42.51	41.16	...	41.16	47.60	...	47.60
4. Actual Recoveries	-0.06	...	-0.06	...	...	...	...	...	...	...	...	...
Total-Establishment Expenditure of the Centre	59.60	...	59.60	76.33	...	76.33	74.42	...	74.42	80.98	...	80.98
Grand Total	59.60	...	59.60	76.33	...	76.33	74.42	...	74.42	80.98	...	80.98
B. Developmental Heads												
General Services												
1. President, Vice President/Governor, Administrator of Union Territories	59.60	...	59.60	76.33	...	76.33	74.42	...	74.42	80.98	...	80.98
Total-General Services	59.60	...	59.60	76.33	...	76.33	74.42	...	74.42	80.98	...	80.98
Grand Total	59.60	...	59.60	76.33	...	76.33	74.42	...	74.42	80.98	...	80.98

1. **President:** Provides for the salaries and allowances in respect of the Hon'ble President of India.

2. **Secretariat:** Provides for the establishment and allied expenses in respect of President Secretariat.

3. **Other Expenditure:** Provides for the expenditure on the household establishment of the Hon'ble President including staff salaries.

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

DEMAND NO. 79

Lok Sabha

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	672.94	...	672.94	809.13	...	809.13	766.87	...	766.87	811.10	...	811.10
Recoveries	...	...	...	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	672.94	...	672.94	809.13	...	809.13	766.87	...	766.87	811.10	...	811.10
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Speaker and Deputy Speaker	1.20	...	1.20	1.30	...	1.30	1.16	...	1.16	1.30	...	1.30
2. Members	259.94	...	259.94	311.44	...	311.44	277.20	...	277.20	287.29	...	287.29
3. Secretariat	410.26	...	410.26	493.62	...	493.62	486.19	...	486.19	520.13	...	520.13
4. Secretariat (Chief Whips)	0.33	...	0.33	0.27	...	0.27	0.27	...	0.27	0.32	...	0.32
5. Other Expenditure	1.21	...	1.21	2.50	...	2.50	2.05	...	2.05	2.06	...	2.06
Total-Establishment Expenditure of the Centre	672.94	...	672.94	809.13	...	809.13	766.87	...	766.87	811.10	...	811.10
Grand Total	672.94	...	672.94	809.13	...	809.13	766.87	...	766.87	811.10	...	811.10
B. Developmental Heads												
General Services												
1. Parliament/State/Union Territory Legislatures	672.94	...	672.94	809.13	...	809.13	766.87	...	766.87	811.10	...	811.10
Total-General Services	672.94	...	672.94	809.13	...	809.13	766.87	...	766.87	811.10	...	811.10
Grand Total	672.94	...	672.94	809.13	...	809.13	766.87	...	766.87	811.10	...	811.10

1. **Speaker and Deputy Speaker:** The provision is for the salaries and allowances etc. of the Speaker and Deputy Speaker in Lok Sabha.

2. **Members:** This includes expenditure provision for salaries and allowances of Members of Parliament, expenses on account of other facilities, Parliamentary delegations going abroad and foreign Parliamentary delegations visiting India.

3. **Secretariat:** The provision is for the salaries of the staff and officers, establishment related needs, subsidy for the Railway Canteen functioning in the Parliament House, Grants-in-Aid and expenditure on the Lok Sabha Television Channel.

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

5. **Other Expenditure:** The provision is for the annual membership fee towards the contributions to the Inter Parliamentary Union and Commonwealth Parliamentary Association and provision for Discretionary Grant by Honourable Speaker.

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

DEMAND NO. 80

Rajya Sabha

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	412.96	...	412.96	401.04	...	401.04	421.76	...	421.76	436.29	...	436.29
Recoveries	-0.04	...	-0.04	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	412.92	...	412.92	401.04	...	401.04	421.76	...	421.76	436.29	...	436.29
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Chairman and Deputy Chairman	1.87	...	1.87	1.52	...	1.52	1.37	...	1.37	1.37	...	1.37
2. Leader of Opposition and Secretariat	2.17	...	2.17	2.28	...	2.28	2.54	...	2.54	2.62	...	2.62
3. Members	120.78	...	120.78	133.91	...	133.91	136.56	...	136.56	134.36	...	134.36
4. Secretariat	287.76	...	287.76	262.59	...	262.59	280.88	...	280.88	297.37	...	297.37
5. Secretariat of the leaders, Deputy Leaders and Chief Whips of recognised parties and groups	0.17	...	0.17	0.23	...	0.23	0.15	...	0.15	0.26	...	0.26
6. Other Expenditure	0.21	...	0.21	0.51	...	0.51	0.26	...	0.26	0.31	...	0.31
7. Actual Recoveries	-0.04	...	-0.04	...	...	...	...	...	...	...	...	...
Total-Establishment Expenditure of the Centre	412.92	...	412.92	401.04	...	401.04	421.76	...	421.76	436.29	...	436.29
Grand Total	412.92	...	412.92	401.04	...	401.04	421.76	...	421.76	436.29	...	436.29
B. Developmental Heads												
General Services												
1. Parliament/State/Union Territory Legislatures	412.92	...	412.92	401.04	...	401.04	421.76	...	421.76	436.29	...	436.29
Total-General Services	412.92	...	412.92	401.04	...	401.04	421.76	...	421.76	436.29	...	436.29
Grand Total	412.92	...	412.92	401.04	...	401.04	421.76	...	421.76	436.29	...	436.29

1. **Chairman and Deputy Chairman:** This provision is for the salaries and allowances etc. of the Chairman and Deputy Chairman in Rajya Sabha Secretariat.

2. **Leader of Opposition and Secretariat:** This provision is for the salaries and allowances etc. of the Leader of Opposition in Rajya Sabha and his Secretariat.

3. **Members:** This includes expenditure for salaries and allowances of Members of Parliament, expenses on account of their facilities, Parliamentary delegations going abroad and foreign

Parliamentary delegations visiting India and expenditure towards setting up of the Chair in Parliament Studies in Rajya Sabha Secretariat.

4. **Secretariat:** The provision is for the salaries of the officers and staff , establishment related needs establishment charges (canteen), expenditure on Rajya Sabha TV Channel and expenditure on Training Prorammes.

5. **Secretariat of the leaders, Deputy Leaders and Chief Whips of recognised parties and groups:** The provision relates to the salary and allowances of Private Secretaries, who are appointed to provide Secretarial facility to the Leaders, Deputy Leaders & Chief Whips of recognised parties and groups.

6. **Other Expenditure:** The provision is for the expenditure on account of domestic travel of Members of Parliament relating to the Consultative Committee meetings and Discretionary Grants by Presiding Officers.

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

DEMAND NO. 81

Secretariat of the Vice-President

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	6.41	...	6.41	8.30	...	8.30	8.05	...	8.05	7.25	...	7.25
Recoveries	...	...	...	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	6.41	...	6.41	8.30	...	8.30	8.05	...	8.05	7.25	...	7.25
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	6.40	...	6.40	8.22	...	8.22	8.02	...	8.02	7.17	...	7.17
2. Others	0.01	...	0.01	0.08	...	0.08	0.03	...	0.03	0.08	...	0.08
Total-Establishment Expenditure of the Centre	6.41	...	6.41	8.30	...	8.30	8.05	...	8.05	7.25	...	7.25
Grand Total	6.41	...	6.41	8.30	...	8.30	8.05	...	8.05	7.25	...	7.25
B. Developmental Heads												
General Services												
1. President, Vice President/Governor, Administrator of Union Territories	6.41	...	6.41	8.30	...	8.30	8.05	...	8.05	7.25	...	7.25
Total-General Services	6.41	...	6.41	8.30	...	8.30	8.05	...	8.05	7.25	...	7.25
Grand Total	6.41	...	6.41	8.30	...	8.30	8.05	...	8.05	7.25	...	7.25

1. **Secretariat:** The provision is for expenditure on the staff and officers of the Vice President's Secretariat, including their travel expenses, other administrative expenses and contingencies of the Vice-President. The salary of the Vice-President of India is met from Demand No. 80 as Chairman of Rajya Sabha.

2. **Others:** The provision is for expenditure on discretionary grant of the Vice-President.

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

No. 82 (APPROPRIATION)

Union Public Service Commission*(In ₹ crores)*

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	280.65	...	280.65	298.45	...	298.45	298.16	...	298.16	305.38	...	305.38
Recoveries	...	...	...	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	280.65	...	280.65	298.45	...	298.45	298.16	...	298.16	305.38	...	305.38
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Administrative Expenditure	134.08	...	134.08	141.98	...	141.98	142.93	...	142.93	149.93	...	149.93
2. Examinations and Selections	146.57	...	146.57	156.47	...	156.47	155.23	...	155.23	155.45	...	155.45
Total-Establishment Expenditure of the Centre	280.65	...	280.65	298.45	...	298.45	298.16	...	298.16	305.38	...	305.38
Grand Total	280.65	...	280.65	298.45	...	298.45	298.16	...	298.16	305.38	...	305.38
B. Developmental Heads												
General Services												
1. Public Service Commission	280.65	...	280.65	298.45	...	298.45	298.16	...	298.16	305.38	...	305.38
Total-General Services	280.65	...	280.65	298.45	...	298.45	298.16	...	298.16	305.38	...	305.38
Grand Total	280.65	...	280.65	298.45	...	298.45	298.16	...	298.16	305.38	...	305.38

1. **Administrative Expenditure:** The provision is for expenditure on Salaries and Allowances of the Chairman, Members, establishment of the Union Public Service Commission and administrative expenses.

2. **Examinations and Selections:** The provision is for the expenditure in connection with the Examinations, Recruitment Tests and Selections conducted by the Union Public Service Commission.

MINISTRY OF RAILWAYS

DEMAND NO. 83

Ministry of Railways*(In ₹ crores)*

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	242573.27	174747.76	417321.03	272709.68	227430.55	500140.23	260098.38	224126.62	484225.00	283978.64	237629.42	521608.06
Recoveries	-49990.91	-121910.09	-171901.00	-53593.01	-161593.55	-215186.56	-51699.01	-156289.62	-207988.63	-55850.01	-167629.42	-223479.43
Receipts	-190507.36	...	-190507.36	-216935.00	...	-216935.00	-206269.00	...	-206269.00	-225913.00	...	-225913.00
Net	2075.00	52837.67	54912.67	2181.67	65837.00	68018.67	2130.37	67837.00	69967.37	2215.63	70000.00	72215.63

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	77815.31	...	77815.31	86554.31	...	86554.31	86904.44	...	86904.44	92993.07	...	92993.07
1.02 Office Expenses (Contingent Expenses)	1788.39	...	1788.39	2173.03	...	2173.03	2279.14	...	2279.14	2428.06	...	2428.06
1.03 Less Receipts	-1953.20	...	-1953.20	-2400.00	...	-2400.00	-2500.00	...	-2500.00	-2700.00	...	-2700.00

<i>Net</i>	<i>77650.50</i>	<i>...</i>	<i>77650.50</i>	<i>86327.34</i>	<i>...</i>	<i>86327.34</i>	<i>86683.58</i>	<i>...</i>	<i>86683.58</i>	<i>92721.13</i>	<i>...</i>	<i>92721.13</i>
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2. Other Ordinary Working Expenses

2.01 Diesel for Traction	20314.79	...	20314.79	21890.37	...	21890.37	17783.97	...	17783.97	18040.94	...	18040.94
2.02 Electricity for Traction	10294.47	...	10294.47	11066.69	...	11066.69	10997.87	...	10997.87	12050.10	...	12050.10
2.03 Materials for Repairs and Maintenance	9665.11	...	9665.11	9855.82	...	9855.82	9347.51	...	9347.51	9969.70	...	9969.70
2.04 Contractual Payments	7421.54	...	7421.54	8545.52	...	8545.52	9334.06	...	9334.06	9798.69	...	9798.69
2.05 Lease/Hire Charges payable to Indian Railway Finance Corporation etc.	9976.63	...	9976.63	11489.27	...	11489.27	11566.44	...	11566.44	14223.60	...	14223.60
2.06 Inter Railway Financial Adjustment (Transfer of Debits/Credits)	1035.43	...	1035.43	1036.13	...	1036.13	942.85	...	942.85	1131.31	...	1131.31
2.07 Electricity for Non-Traction	1687.47	...	1687.47	1820.55	...	1820.55	1816.10	...	1816.10	1903.24	...	1903.24
2.08 Fuel for other than Traction	513.41	...	513.41	530.44	...	530.44	445.24	...	445.24	440.26	...	440.26
2.09 Excise-Sales Tax, VAT etc	625.79	...	625.79	564.77	...	564.77	842.24	...	842.24	879.81	...	879.81
2.10 Security -Government Railway Police etc	1142.07	...	1142.07	1331.44	...	1331.44	1420.37	...	1420.37	1454.27	...	1454.27
2.11 Compensation Claims and Workmen' Compensation Claim	526.88	...	526.88	984.22	...	984.22	751.44	...	751.44	853.64	...	853.64
2.12 Catering	40.15	...	40.15	43.18	...	43.18	40.86	...	40.86	39.68	...	39.68
2.13 Annual Maintenance Contract / Spectrum Charges etc	307.57	...	307.57	348.56	...	348.56	341.03	...	341.03	310.09	...	310.09
2.14 Miscellaneous Expenditure	2171.18	...	2171.18	1658.70	...	1658.70	1493.45	...	1493.45	1686.55	...	1686.55

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
2.15 Appropriation to Depreciation Reserve Fund	300.00	...	300.00	500.00	...	500.00	400.00	...	400.00	800.00	...	800.00
2.16 Appropriation to Pension Fund	44380.00	...	44380.00	50100.00	...	50100.00	48450.00	...	48450.00	53260.00	...	53260.00
2.17 Expenditure on Pension	46718.22	...	46718.22	51000.00	...	51000.00	49000.00	...	49000.00	53000.00	...	53000.00
2.18 Deduct amount met from Pension Fund	-46718.22	...	-46718.22	-51000.00	...	-51000.00	-49000.00	...	-49000.00	-53000.00	...	-53000.00
2.19 Less Recoveries	-3272.69	...	-3272.69	-2593.00	...	-2593.00	-2699.01	...	-2699.01	-2850.01	...	-2850.01
<i>Net</i>	107129.80	...	107129.80	119172.66	...	119172.66	113274.42	...	113274.42	123991.87	...	123991.87
3. Appropriation to Railway Funds from Surplus												
3.01 Appropriation to Development Fund	750.00	...	750.00	1000.00	...	1000.00	1311.00	...	1311.00	1500.00	...	1500.00
3.02 Appropriation to Capital Fund	...	...	...	3035.00	...	3035.00	...	...	...	...	...	...
3.03 Appropriation to Rashtriya Rail Sanraksha Kosh	3023.86	...	3023.86	5000.00	...	5000.00	2500.00	...	2500.00	5000.00	...	5000.00
3.04 Appropriation to Railway Safety Fund	...	...	...	...	...	...	...	...	...	...	...	...
3.05 Less Receipts	-3773.86	...	-3773.86	-9035.00	...	-9035.00	-3811.00	...	-3811.00	-6500.00	...	-6500.00
<i>Net</i>	...	...	...	...	...	...	...	...	...	...	...	...
4. Railway Revenue Receipts												
4.01 Passenger	-51066.65	...	-51066.65	-56000.00	...	-56000.00	-56000.00	...	-56000.00	-61000.00	...	-61000.00
4.02 Other Coaching	-4474.46	...	-4474.46	-6000.00	...	-6000.00	-6000.00	...	-6000.00	-6500.00	...	-6500.00
4.03 Goods	-121642.17	...	-121642.17	-131565.00	...	-131565.00	-128422.00	...	-128422.00	-137800.00	...	-137800.00
4.04 Sundry	-6996.23	...	-6996.23	-11575.00	...	-11575.00	-9000.00	...	-9000.00	-11013.00	...	-11013.00
4.05 Suspense	...	...	...	-100.00	...	-100.00	-100.00	...	-100.00	-100.00	...	-100.00
4.06 Other Miscellaneous Receipts	-600.79	...	-600.79	-260.00	...	-260.00	-436.00	...	-436.00	-300.00	...	-300.00
<i>Total</i>	-184780.30	...	-184780.30	-205500.00	...	-205500.00	-199958.00	...	-199958.00	-216713.00	...	-216713.00
5. Budget Support from General Revenues												
5.01 Reimbursement of losses on operation of Strategic lines	1940.00	...	1940.00	2084.87	...	2084.87	2098.10	...	2098.10	2215.63	...	2215.63
5.02 Reimbursement of operational cost of e-ticketing to Indian Railway Catering and Tourism Corporation Limited	88.00	...	88.00	96.80	...	96.80	32.27	...	32.27	...	...	...
5.03 Reimbursement of insurance premium paid by Indian Railway Catering and Tourism Corporation Limited	47.00	...	47.00	...	...	...	...	...	...	...	...	...
<i>Total- Budget Support from General Revenues</i>	2075.00	...	2075.00	2181.67	...	2181.67	2130.37	...	2130.37	2215.63	...	2215.63
Total-Establishment Expenditure of the Centre	2075.00	...	2075.00	2181.67	...	2181.67	2130.37	...	2130.37	2215.63	...	2215.63
Central Sector Schemes/Projects												
6. Transfer to Central Road and Infrastructure Fund	...	13000.00	13000.00	...	15250.00	15250.00	...	17250.00	17250.00	...	18500.00	18500.00
7. Transfer to National Investment Fund	...	40060.00	40060.00	...	50587.00	50587.00	...	50587.00	50587.00	...	51500.00	51500.00
8. New Lines (Construction)	...	5647.58	5647.58	...	7255.00	7255.00	...	7881.60	7881.60	...	12000.00	12000.00

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
9. Gauge Conversion	...	2589.88	2589.88	...	2200.00	2200.00	...	2344.20	2344.20	...	2250.00	2250.00
10. Doubling	...	610.13	610.13	...	700.00	700.00	...	630.30	630.30	...	700.00	700.00
11. Computerisation	...	174.37	174.37	...	510.00	510.00	...	423.45	423.45	...	395.00	395.00
12. Traffic Facilities - Yard Remodeling and Others	...	1131.44	1131.44	...	1210.03	1210.03	...	1073.32	1073.32	...	1225.00	1225.00
13. Railway Research	...	23.69	23.69	...	90.10	90.10	...	43.58	43.58	...	70.10	70.10
14. Rolling Stock	...	4572.04	4572.04	...	6114.82	6114.82	...	9068.97	9068.97	...	5786.97	5786.97
15. Leased assets - Payment of Capital Component	...	9111.51	9111.51	...	10557.53	10557.53	...	10557.53	10557.53	...	11936.72	11936.72
16. Road Safety Works - Level Crossings	...	678.60	678.60	...	700.00	700.00	...	546.50	546.50	...	700.00	700.00
17. Road Safety Works - Road Over/Under Bridges	...	3522.92	3522.92	...	5350.00	5350.00	...	3697.31	3697.31	...	4350.01	4350.01
18. Track Renewals	...	9690.06	9690.06	...	10120.00	10120.00	...	8461.71	8461.71	...	10599.47	10599.47
19. Bridge Works	...	531.63	531.63	...	745.00	745.00	...	752.58	752.58	...	777.00	777.00
20. Signalling and Telecom	...	1538.43	1538.43	...	1750.00	1750.00	...	1374.82	1374.82	...	1650.00	1650.00
21. Electrification Projects	...	-5.79	-5.79	...	1.00	1.00	...	1.00	1.00	...	1.00	1.00
22. Other Electrical Works	...	249.94	249.94	...	915.00	915.00	...	483.61	483.61	...	780.00	780.00
23. Traction Distribution Works	...	351.26	351.26	...	...	...	...	...	...	...	...	...
24. Machinery and Plant	...	445.06	445.06	...	669.58	669.58	...	434.65	434.65	...	624.00	624.00
25. Workshop Including Production Units	...	2072.97	2072.97	...	2550.00	2550.00	...	2001.72	2001.72	...	2052.00	2052.00
26. Staff Quarters	...	283.80	283.80	...	772.44	772.44	...	516.84	516.84	...	681.79	681.79
27. Amenities for Staff	...	223.27	223.27	...	...	...	...	...	...	...	...	...
28. Passenger Amenities	...	1585.88	1585.88	...	3422.57	3422.57	...	1881.39	1881.39	...	2725.63	2725.63
29. Investment in Government Commercial Undertaking - Public Undertakings	...	2904.00	2904.00	...	18323.64	18323.64	...	16634.98	16634.98	...	17355.00	17355.00
30. Investment in Non Government Undertakings Including Joint Venture/Special Purpose Vehicle	...	9774.36	9774.36	...	...	...	...	...	...	...	...	...
31. Other Specified Works	...	288.43	288.43	...	970.00	970.00	...	708.94	708.94	...	875.00	875.00
32. Training/Human Resource Development	...	56.46	56.46	...	125.00	125.00	...	102.55	102.55	...	148.50	148.50
33. Stores Suspense	...	22398.43	22398.43	...	23195.54	23195.54	...	22319.04	22319.04	...	24333.48	24333.48
34. Manufacturing Suspense	...	34281.49	34281.49	...	39612.49	39612.49	...	41538.96	41538.96	...	43773.76	43773.76
35. Miscellaneous Advances	...	791.95	791.95	...	333.81	333.81	...	430.07	430.07	...	438.99	438.99
36. Metropolitan Transportation Projects	...	1163.97	1163.97	...	1600.00	1600.00	...	1580.00	1580.00	...	1400.00	1400.00
37. New Lines (Construction) - Dividend Free Projects	1800.00	1800.00	...	3300.00	3300.00	...	...	...
38. <i>Transfer to Rashtriya Rail Sanraksha Kosh</i>												
38.01 From General Revenues	...	5000.00	5000.00	...	15000.00	15000.00	...	15000.00	15000.00	...	15000.00	15000.00
38.02 From Railways' Resources	5000.00	5000.00	...	2500.00	2500.00	...	5000.00	5000.00
<i>Total- Transfer to Rashtriya Rail Sanraksha Kosh</i>	...	5000.00	5000.00	...	20000.00	20000.00	...	17500.00	17500.00	...	20000.00	20000.00
39. <i>Amount met from</i>												
39.01 Central Road and Infrastructure Fund	...	-13000.00	-13000.00	...	-15250.00	-15250.00	...	-17250.00	-17250.00	...	-18500.00	-18500.00

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
39.02 National Investment Fund	...	-40060.00	-40060.00	...	-50587.00	-50587.00	...	-50587.00	-50587.00	...	-51500.00	-51500.00
39.03 Capital Fund	-3000.00	-3000.00	...	...	...	...	...	...
39.04 Depreciation Reserve Fund	...	-533.62	-533.62	...	-1000.00	-1000.00	...	-1000.00	-1000.00	...	-1000.00	-1000.00
39.05 Development Fund	...	-1105.32	-1105.32	...	-1500.00	-1500.00	...	-1500.00	-1500.00	...	-1500.00	-1500.00
39.06 Credits or Recoveries	...	-59221.39	-59221.39	...	-69988.91	-69988.91	...	-68184.98	-68184.98	...	-74879.42	-74879.42
39.07 Nirbhaya Fund	-267.64	-267.64	...	-267.64	-267.64	...	-250.00	-250.00
39.08 Rashtriya Rail Sanraksha Kosh	...	-4983.94	-4983.94	...	-20000.00	-20000.00	...	-17500.00	-17500.00	...	-20000.00	-20000.00
39.09 Railway Safety Fund	...	-3005.82	-3005.82	...	...	...	...	...	...	...	...	...
<i>Total</i>	...	-121910.09	-121910.09	...	-161593.55	-161593.55	...	-156289.62	-156289.62	...	-167629.42	-167629.42
Total-Central Sector Schemes/Projects	...	52837.67	52837.67	...	65837.00	65837.00	...	67837.00	67837.00	...	70000.00	70000.00
Grand Total	2075.00	52837.67	54912.67	2181.67	65837.00	68018.67	2130.37	67837.00	69967.37	2215.63	70000.00	72215.63

B. Developmental Heads**Economic Services**

1. Indian Railways - Policy Formulation, Direction, Research and Other Miscellaneous Organisations	...	...	...	...	...	...	...	...	...	...	...	...
2. Indian Railways - Commercial Lines - Working Expenses	...	...	...	...	...	...	...	...	...	...	...	...
3. Indian Railways - Strategic Lines - Working Expenses	...	...	...	...	...	...	...	...	...	...	...	...
4. Appropriation from Railway Surplus	...	...	...	...	...	...	...	...	...	...	...	...
5. Other Transport Services	2075.00	...	2075.00	2181.67	...	2181.67	2130.37	...	2130.37	2215.63	...	2215.63
6. Capital Outlay on Indian Railways - Commercial Lines	...	52102.61	52102.61	...	65763.64	65763.64	...	67766.74	67766.74	...	69905.74	69905.74
7. Capital Outlay on Indian Railways - Strategic Lines	...	735.06	735.06	...	73.36	73.36	...	70.26	70.26	...	94.26	94.26
Total-Economic Services	2075.00	52837.67	54912.67	2181.67	65837.00	68018.67	2130.37	67837.00	69967.37	2215.63	70000.00	72215.63
Grand Total	2075.00	52837.67	54912.67	2181.67	65837.00	68018.67	2130.37	67837.00	69967.37	2215.63	70000.00	72215.63

	Budget Support			IEBR			Total			(In ₹ crores)		
	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Investment in Public Enterprises												
Indian Railways												
1. Indian Railway Finance Corporation	...	2854.00	2854.00	...	...	...	...	2500.51	2500.51	...	3000.00	3000.00

										<i>(In ₹ crores)</i>		
	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
2. Braithwaite Company Limited	...	50.00	50.00	...	...	...	...	...	...	...	...	...
3. Dedicated Freight Corridor Corporation of India Ltd	...	6277.00	6277.00	...	...	...	...	7500.00	7500.00	...	7500.00	7500.00
4. Kolkata Metro Rail Corporation Limited	...	950.00	950.00	...	...	...	...	805.00	805.00	...	905.00	905.00
5. National High Speed Rail Corporation Limited	...	2400.00	2400.00	...	...	...	...	5600.00	5600.00	...	5600.00	5600.00
6. Bharatiya Rail Bijlee Company Limited	...	...	...	...	...	...	...	61.34	61.34	...	...	...
7. Equity in State Joint Ventures and Others	...	147.36	147.36	...	...	...	...	150.49	150.49	...	350.00	350.00
8. Indian Railways	52837.67	43579.49	96417.16	65837.00	65971.00	131808.00	67837.00	53853.66	121690.66	70000.00	48145.00	118145.00
9. Public Private Partnership	...	24281.14	24281.14	...	28100.00	28100.00	...	17776.33	17776.33	...	25292.00	25292.00
Total-Indian Railways	52837.67	80538.98	133376.70	65837.00	94071.00	159908.00	67837.00	88247.33	156084.30	70000.00	90792.00	160792.00
Total	52837.67	80538.99	133376.66	65837.00	94071.00	159908.00	67837.00	88247.33	156084.33	70000.00	90792.00	160792.00

The Budget Estimates under Revenue heads for the year 2020-21 (Gross) provides for an increase of ₹ 23,880.26 crore over the Revised Estimates 2019-20.

Appropriation to Railway Funds in Budget Estimates 2020-21 has been kept at ₹ 60,560 crore i.e. ₹ 7,899 crore more than the Revised Estimates 2019-20.

Reimbursement of losses on operation of strategic lines has been kept at ₹ 2,215.63 crore as against ₹ 2,098.10 crore in RE 2019-20. Reimbursement of operational cost on e-ticketing to Indian Railway Catering and Tourism Corporation (IRCTC) has been kept at ₹ 32.27 crore in RE 2019-20.

Total Receipts of Railways comprising earnings from passenger, goods, other coaching, sundry other heads and Railway Recruitment Boards etc. are targeted to increase by 9.5 per cent in Budget Estimates 2020-21 over Revised Estimates of 2019-20.

Part of Goods earnings are netted against Miscellaneous Expenditure and expenditure on appropriations to Railway Funds. Taking these receipts into account, the total Goods earnings in 2018-19 (Actuals), BE 2019-20, RE 2019-20 and BE 2020-21 are ₹ 1,27,432.72 crore, ₹ 1,43,000 crore, ₹ 1,34,733 crore and ₹ 1,47,000 crore respectively.

The provision in Capital section of this Demand is for expenditure on assets, acquisition, construction and replacement, met out of funds from the General Exchequer as Gross Budgetary Support (including Railway Safety Fund and Rashtriya Rail Sanraksha Kosh) and Internal Resources of the Railways. It also includes provision out of Nirbhaya Fund. The Charged expenditure is for payment in satisfaction of court decrees and arbitration awards where made into rule of the court.

MINISTRY OF ROAD TRANSPORT AND HIGHWAYS

DEMAND NO. 84

Ministry of Road Transport and Highways*(In ₹ crores)*

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	18156.19	134013.35	152169.54	21619.82	142829.16	164448.98	21412.18	142996.80	164408.98	19686.29	160481.61	180167.90
Recoveries	-8501.23	-66365.02	-74866.25	-10662.43	-70770.58	-81433.01	-10558.61	-70834.40	-81393.01	-9837.78	-78506.90	-88344.68
Receipts	...	-2.00	-2.00	...	...	...	...	...	...	...	...	...
Net	9654.96	67646.33	77301.29	10957.39	72058.58	83015.97	10853.57	72162.40	83015.97	9848.51	81974.71	91823.22
A. The Budget allocations, net of recoveries and receipts, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	117.24	...	117.24	154.58	...	154.58	154.58	...	154.58	166.77	...	166.77
Central Sector Schemes/Projects												
National Highways Authority of India												
2. National Highways Authority of India												
2.01 Investment in NHAI	...	35818.68	35818.68	...	36691.00	36691.00	...	36691.00	36691.00	...	42500.00	42500.00
2.02 Transfer to Central Road and Infrastructure Fund(CRIF)	...	20035.64	20035.64	...	16091.00	16091.00	...	16091.00	16091.00	...	20750.00	20750.00
2.03 NHAI investment met from CRIF	...	-16567.05	-16567.05	...	-16091.00	-16091.00	...	-16091.00	-16091.00	...	-20750.00	-20750.00
2.04 Transfer to Permanent Bridge Fee Fund (PBFF)	...	9570.13	9570.13	...	10600.00	10600.00	...	10600.00	10600.00	...	11500.00	11500.00
2.05 NHAI investment met from PBFF	...	-9570.13	-9570.13	...	-10600.00	-10600.00	...	-10600.00	-10600.00	...	-11500.00	-11500.00
2.06 Transfer to Monetization of National Highways Fund	...	9681.50	9681.50	...	10000.00	10000.00	...	10000.00	10000.00	...	10250.00	10250.00
2.07 NHAI investment met from Monetization of National Highways Fund	...	-9681.50	-9681.50	...	-10000.00	-10000.00	...	-10000.00	-10000.00	...	-10250.00	-10250.00
<i>Net</i>	...	39287.27	39287.27	...	36691.00	36691.00	...	36691.00	36691.00	...	42500.00	42500.00
Roads and Bridges												
3. Road Works												
3.01 Works under Roads Wing	...	23849.54	23849.54	...	25721.00	25721.00	...	26628.00	26628.00	...	27480.06	27480.06
3.02 Programme Component	...	428.02	428.02	...	1700.00	1700.00	...	900.00	900.00	...	1400.00	1400.00
3.03 EAP Component	...	740.76	740.76	...	1328.00	1328.00	...	1328.00	1328.00	...	3200.00	3200.00
3.04 Schemes of States financed from CRIF	6763.98	...	6763.98	7308.00	...	7308.00	7066.33	...	7066.33	6340.00	...	6340.00
3.05 Schemes of UTs financed from CRIF	20.52	...	20.52	80.00	33.58	113.58	217.85	137.40	355.25	285.35	194.65	480.00

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
3.06 Grants to Inter-State and Economically Important Roads - Schemes financed from CRIF	...	474.82	474.82	...	500.00	500.00	...	400.00	400.00	...	400.00	400.00
3.07 Development, Planning, Quality Assurance, Research and Training - financed from CRIF	8.71	...	8.71	39.28	...	39.28	39.28	...	39.28	79.00	...	79.00
3.08 Maintenance of National Highways - financed from CRIF	1796.88	...	1796.88	3100.07	...	3100.07	3100.07	...	3100.07	2600.07	...	2600.07
3.09 Special Accelerated Road Development Program for North Eastern Areas financed from National Investment Fund	...	5944.47	5944.47	...	6070.00	6070.00	...	6070.00	6070.00	...	6780.00	6780.00
3.10 Transfer to Central Road and Infrastructure Fund(CRIF)	9242.77	21475.42	30718.19	10488.07	27944.58	38432.65	10384.25	28055.40	38439.65	9304.42	29188.58	38493.00
3.11 Met from Central Road and Infrastructure Fund(CRIF)	-8466.91	-24616.58	-33083.49	-10488.07	-27944.58	-38432.65	-10384.25	-28055.40	-38439.65	-9304.42	-29188.58	-38493.00
3.12 Transfer to National Investment Fund	...	5980.00	5980.00	...	6070.00	6070.00	...	6070.00	6070.00	...	6780.00	6780.00
3.13 Met from National Investment Fund	...	-5831.37	-5831.37	...	-6070.00	-6070.00	...	-6070.00	-6070.00	...	-6780.00	-6780.00
<i>Net</i>	9365.95	28445.08	37811.03	10527.35	35352.58	45879.93	10423.53	35463.40	45886.93	9304.42	39454.71	48759.13
4. Works Financed from PBFF												
4.01 Maintenance of Toll Bridges	...	4.09	4.09	...	50.00	50.00	...	10.00	10.00	...	18.32	18.32
4.02 Transfer to PBFF	13.96	...	13.96	10.46	...	10.46	10.46	...	10.46	18.32	...	18.32
4.03 Met from PBFF	...	-4.09	-4.09	...	-50.00	-50.00	...	-10.00	-10.00	...	-18.32	-18.32
<i>Net</i>	13.96	...	13.96	10.46	...	10.46	10.46	...	10.46	18.32	...	18.32
Total-Roads and Bridges	9379.91	28445.08	37824.99	10537.81	35352.58	45890.39	10433.99	35463.40	45897.39	9322.74	39454.71	48777.45
Road Transport and Safety												
5. Research, Training and Studies	158.37	...	158.37	265.00	...	265.00	265.00	...	265.00	...	...	...
6. Research, Training, Studies and Other Road Safety Schemes												
6.01 Schemes financed from CRIF	...	0.28	0.28	...	15.00	15.00	...	8.00	8.00	359.00	20.00	379.00
6.02 Transfer to CRIF	...	8.00	8.00	...	15.00	15.00	...	8.00	8.00	359.00	20.00	379.00
6.03 Met from CRIF	...	-0.28	-0.28	...	-15.00	-15.00	...	-8.00	-8.00	-359.00	-20.00	-379.00
<i>Net</i>	...	8.00	8.00	...	15.00	15.00	...	8.00	8.00	359.00	20.00	379.00
7. Scheme on Women Safety												
7.01 Scheme on Women Safety on Public Road Transport	33.64	...	33.64	174.36	...	174.36	174.36	...	174.36	174.36	...	174.36
7.02 Met from Nirbhaya Fund	-33.64	...	-33.64	-174.36	...	-174.36	-174.36	...	-174.36	-174.36	...	-174.36
<i>Net</i>	...	...	...	...	...	...	...	...	...	...	...	...
Total-Road Transport and Safety	158.37	8.00	166.37	265.00	15.00	280.00	265.00	8.00	273.00	359.00	20.00	379.00
8. Actual Recoveries	-0.68	-94.02	-94.70	...	...	...	...	...	...	...	...	...
Total-Central Sector Schemes/Projects	9537.60	67646.33	77183.93	10802.81	72058.58	82861.39	10698.99	72162.40	82861.39	9681.74	81974.71	91656.45
Other Central Sector Expenditure												
Public Sector Undertakings												

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
9. National Highways Infrastructure Development Corporation Limited (NHIDCL)												
9.01 Grants to NHIDCL	0.12	...	0.12	...	...	...	...	...	...	...	...	...
9.02 Issue of Bonus Shares	...	2.00	2.00	...	...	...	...	...	...	...	...	...
9.03 Less Receipts	...	-2.00	-2.00	...	...	...	...	...	...	...	...	...
<i>Net</i>	0.12	...	0.12	...	...	...	...	...	...	...	...	...
Grand Total	9654.96	67646.33	77301.29	10957.39	72058.58	83015.97	10853.57	72162.40	83015.97	9848.51	81974.71	91823.22
B. Developmental Heads												
Economic Services												
1. Roads and Bridges	2589.03	...	2589.03	3149.81	...	3149.81	3149.81	...	3149.81	2697.39	...	2697.39
2. Road Transport	158.37	...	158.37	265.00	...	265.00	265.00	...	265.00	359.00	...	359.00
3. Secretariat-Economic Services	116.56	...	116.56	154.58	...	154.58	154.58	...	154.58	166.77	...	166.77
4. Capital Outlay on Roads and Bridges	...	67638.33	67638.33	...	65973.58	65973.58	...	66084.40	66084.40	...	75174.71	75174.71
5. Capital Outlay on Road Transport	...	8.00	8.00	...	15.00	15.00	...	8.00	8.00	...	20.00	20.00
Total-Economic Services	2863.96	67646.33	70510.29	3569.39	65988.58	69557.97	3569.39	66092.40	69661.79	3223.16	75194.71	78417.87
Others												
6. Grants-in-aid to State Governments	6791.00	...	6791.00	7308.00	...	7308.00	7066.33	...	7066.33	6340.00	...	6340.00
7. Grants-in-aid to Union Territory Governments	...	...	...	80.00	...	80.00	217.85	...	217.85	285.35	...	285.35
8. Capital Outlay on North Eastern Areas	...	...	...	...	6070.00	6070.00	...	6070.00	6070.00	...	6780.00	6780.00
Total-Others	6791.00	...	6791.00	7388.00	6070.00	13458.00	7284.18	6070.00	13354.18	6625.35	6780.00	13405.35
Grand Total	9654.96	67646.33	77301.29	10957.39	72058.58	83015.97	10853.57	72162.40	83015.97	9848.51	81974.71	91823.22
(In ₹ crores)												
	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Investment in Public Enterprises												
Exploration and Production												
1. National Highway Authority of India	35818.68	61217.00	97035.68	36691.00	75000.00	111691.00	36691.00	75000.00	111691.00	42500.00	65000.00	107500.00
Total-Exploration and Production	35818.68	61217.00	97035.68	36691.00	75000.00	111691.00	36691.00	75000.00	111691.00	42500.00	65000.00	107500.00
Total	35818.68	61217.00	97035.68	36691.00	75000.00	111691.00	36691.00	75000.00	111691.00	42500.00	65000.00	107500.00

1. **Secretariat:** The provision is for expenditure on the Secretariat.
2. **National Highways Authority of India:** This provision is for Major Works to National Highways Authority of India (NHAI) for Bharat Mala Priyojana entrusted to the organisation for execution. The expenditure is met from Central Road Infrastructure Fund, Permanent Bridges Fee Fund and Monetization of National Highways Fund.
 - 3.01. **Works under Roads Wing:** The provision is for expenditure on development of National Highways, including projects relating to expressways and 6 laning of crowded stretches of Golden Quadrilateral and 2 laning of highways works under National Highways Development Project (NHDP), special programme for development of road connectivity in Naxalite affected areas, development of Vijaywada-Ranchi Road and for providing last mile connectivity. The works are executed by the Public Works Department of the States / UTs on an agency basis, by the National Highways Authority of India (NHAI) and by the National Highways & Infrastructure Development Corporation Ltd (NHIDCL). This also includes the provision for Tribal component relating to development of road connectivity in Left Wing Extremism affected areas, NH works in NE States, Rajasthan, Madhya Pradesh, Chhatisgarh, Jharkhand, etc.
 - 3.02. **Programme Component:** The provision is for Externally Aided Projects under Roads Wing and financed from CRIF.
 - 3.03. **EAP Component:** The provision includes foreign loan component for Externally Aided Projects under Roads Wing. The expenditure is met from budgetary support.
 - 3.04. **Schemes of States financed from CRIF:** This provision is for financing the approved schemes of road works in various States. The funds are released to the States from the Central Road Fund. However, the projects are administratively approved by Government of India. Technical approval and financial sanctions are accorded by the relevant State Governments.
 - 3.05. **Schemes of UTs financed from CRIF:** This provision is for financing the approved schemes of road works in various UTs. The funds are released to the UTs from the Central Road Fund. However, the projects are administratively approved by Government of India. Technical approval and financial sanctions are accorded by the relevant State Governments.
 - 3.06. **Grants to Inter-State and Economically Important Roads - Schemes financed from CRIF:** This is for development of selected Inter-State and economically important roads for promoting better road infrastructure. This is a part of Central Road Infrastructure Fund as per CRF Act, 2000. The proposals are received from State Governments and technical, financial and administrative approvals are given by Government of India.
 - 3.07. **Development, Planning, Quality Assurance, Research and Training - financed from CRIF:** 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. The expenditure is financed from CRIF.
 - 3.08. **Maintenance of National Highways - financed from CRIF:** The provision is mainly for expenditure on maintenance of National Highways financed from Central Road Infrastructure Fund. The works are executed on agency basis by the Public Works Department of the States, Border Roads Organisation, NHAI, NHIDCL. This also includes the activities under Swachhta Action Plan.
 - 3.09. **Special Accelerated Road Development Program for North Eastern Areas financed from National Investment Fund:** The provision is for Special Accelerated Road Development Programme

including the Trans-Arunachal Highway and Kaladan Multi Model Transport Project and other road development projects including capital connectivity, district connectivity, connectivity to international border, improvement and strengthening of roads in the North Eastern Region and Sikkim. This is financed from National Investment Fund.

4. **Works Financed from PBFF:** This State specific provision is utilised for maintaining the bridges on which the toll is collected by the relevant States. The expenditure is met from Permanent Bridge Fee Fund.
6. **Research, Training, 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. The expenditure is financed from CRIF.
7. **Scheme on Women Safety:** The provision is for safety of women on public road transport. The expenditure is met from Nirbhaya Fund.

MINISTRY OF RURAL DEVELOPMENT

DEMAND NO. 85

Department of Rural Development*(In ₹ crores)*

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	184828.34	0.09	184828.43	191770.34	100.00	191870.34	198532.47	54.90	198587.37	198026.19	100.00	198126.19
Recoveries	-72986.55	...	-72986.55	-74223.15	...	-74223.15	-75938.37	...	-75938.37	-77979.00	...	-77979.00
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	111841.79	0.09	111841.88	117547.19	100.00	117647.19	122594.10	54.90	122649.00	120047.19	100.00	120147.19
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	44.88	...	44.88	47.57	...	47.57	52.53	...	52.53	48.76	...	48.76
Central Sector Schemes/Projects												
2. Management Support to Rural Development Programs and Strengthening of District Planning Process	189.67	...	189.67	350.62	...	350.62	350.62	...	350.62	367.46	...	367.46
3. Grants to Council for Advancement of People's Action and Rural Technology (CAPART)	16.34	...	16.34	24.00	...	24.00	19.07	...	19.07	...	...	...
4. Socio-Economic and Caste Census Survey	375.01	...	375.01	1.00	...	1.00	1.00	...	1.00	0.01	...	0.01
5. Grants to National Institute of Rural Development	72.17	...	72.17	100.00	...	100.00	100.00	...	100.00	...	...	...
Total-Central Sector Schemes/Projects	653.19	...	653.19	475.62	...	475.62	470.69	...	470.69	367.47	...	367.47
Other Central Sector Expenditure												
Autonomous Bodies												
6. National Institute of Rural Development and Panchayati Raj, Hyderabad	...	...	...	...	...	...	...	...	...	124.00	...	124.00
Others												
7. Grameen Vikas Bhawan	...	0.09	0.09	...	100.00	100.00	...	54.90	54.90	...	100.00	100.00
8. Recoveries adjusted in reduction of Expenditure	-28.00	...	-28.00	...	...	...	...	...	...	...	...	...
Total-Others	-28.00	0.09	-27.91	...	100.00	100.00	...	54.90	54.90	...	100.00	100.00
Total-Other Central Sector Expenditure	-28.00	0.09	-27.91	...	100.00	100.00	...	54.90	54.90	124.00	100.00	224.00

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021			
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	
TRANSFERS TO STATES/UTs													
Centrally Sponsored Schemes													
National Social Assistance Program													
9.	Indira Gandhi National Old Age Pension Scheme (IGNOAPS)	5775.83	...	5775.83	6259.08	...	6259.08	6301.85	...	6301.85	6259.08	...	6259.08
10.	National Family Benefit Scheme	607.27	...	607.27	672.69	...	672.69	622.09	...	622.09	622.70	...	622.70
11.	Indira Gandhi National Widow Pension Scheme(IGNWPS)	1733.65	...	1733.65	1938.79	...	1938.79	1937.72	...	1937.72	1938.79	...	1938.79
12.	Indira Gandhi National Disability Pension Scheme(IGNDPS)	280.21	...	280.21	247.37	...	247.37	299.88	...	299.88	297.37	...	297.37
13.	Annapurna Scheme	11.35	...	11.35	62.85	...	62.85	19.24	...	19.24	62.84	...	62.84
14.	Administrative Expenditure	10.16	...	10.16	19.22	...	19.22	19.22	...	19.22	16.14	...	16.14
Total-National Social Assistance Program		8418.47	...	8418.47	9200.00	...	9200.00	9200.00	...	9200.00	9196.92	...	9196.92
Mahatma Gandhi National Rural Employment Guarantee Program													
15.	Transfer to National Employment Guarantee Fund	61829.56	...	61829.56	60000.00	...	60000.00	71001.81	...	71001.81	61500.00	...	61500.00
16.	MGNREGA-Programme Component	61815.08	...	61815.08	60000.00	...	60000.00	71001.81	...	71001.81	61500.00	...	61500.00
17.	Amount met from National Employment Gaurantee Fund	-61829.55	...	-61829.55	-60000.00	...	-60000.00	-71001.81	...	-71001.81	-61500.00	...	-61500.00
Total-Mahatma Gandhi National Rural Employment Guarantee Program		61815.09	...	61815.09	60000.00	...	60000.00	71001.81	...	71001.81	61500.00	...	61500.00
Pradhan Mantri Gram Sadak Yojna													
<i>18. Pradhan Mantri Gram Sadak Yojna</i>													
18.01	Transfer to Central Road Fund / Central Road and Infrastructure Fund	11129.00	...	11129.00	14223.15	...	14223.15	10000.00	...	10000.00	10000.00	...	10000.00
18.02	PMGSY-Programme Component	12387.33	...	12387.33	11685.30	...	11685.30	7355.37	...	7355.37	14979.00	...	14979.00
18.03	PMGSY-EAP Component	3002.79	...	3002.79	3031.70	...	3031.70	3031.70	...	3031.70	1241.00	...	1241.00
18.04	North-east Region	...	...	...	1700.00	...	1700.00	1100.00	...	1100.00	1780.00	...	1780.00
18.05	Left Wing Extremism Affected Area Project	24.02	...	24.02	2583.00	...	2583.00	2583.00	...	2583.00	1500.00	...	1500.00
18.06	Less- Amount met from Central Road Fund / Central Road and Infrastructure Fund	-11129.00	...	-11129.00	-14223.15	...	-14223.15	-10000.00	...	-10000.00	-10000.00	...	-10000.00
	<i>Net</i>	<i>15414.14</i>	...	<i>15414.14</i>	<i>19000.00</i>	...	<i>19000.00</i>	<i>14070.07</i>	...	<i>14070.07</i>	<i>19500.00</i>	...	<i>19500.00</i>
National Livelihood Mission - Ajeevika													
<i>19. National Rural Livelihood Mission</i>													
19.01	NRLM-Programme Component	5778.47	...	5778.47	7701.00	...	7701.00	7701.00	...	7701.00	7886.04	...	7886.04
19.02	NRLM-EAP Component	5.00	...	5.00	422.00	...	422.00	422.00	...	422.00	446.00	...	446.00
19.03	North-east Region	...	...	...	901.00	...	901.00	901.00	...	901.00	878.00	...	878.00
<i>Total- National Rural Livelihood Mission</i>		<i>5783.47</i>	...	<i>5783.47</i>	<i>9024.00</i>	...	<i>9024.00</i>	<i>9024.00</i>	...	<i>9024.00</i>	<i>9210.04</i>	...	<i>9210.04</i>
Shyama Prasad Mukherjee Rurban Mission													
20.	Shyama Prasad Mukherjee Rurban Mission	432.61	...	432.61	800.00	...	800.00	300.00	...	300.00	600.00	...	600.00
Pradhan Mantri Awas Yojna (PMAY)													
<i>21. Pradhan Mantri Awas Yojna (PMAY)- Rural</i>													

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
21.01 PMAY-Programme Component	19307.94	...	19307.94	16116.00	...	16116.00	15591.00	...	15591.00	16600.00	...	16600.00
21.02 Interest Subsidy	...	...	...	384.00	...	384.00	384.00	...	384.00	100.00	...	100.00
21.03 Interest Payment to NABARD for EBR Loans	...	...	...	2500.00	...	2500.00	2500.00	...	2500.00	2800.00	...	2800.00
<i>Total- Pradhan Mantri Awas Yojna (PMAY)- Rural</i>	<i>19307.94</i>	<i>...</i>	<i>19307.94</i>	<i>19000.00</i>	<i>...</i>	<i>19000.00</i>	<i>18475.00</i>	<i>...</i>	<i>18475.00</i>	<i>19500.00</i>	<i>...</i>	<i>19500.00</i>
Total-Centrally Sponsored Schemes	111171.72	...	111171.72	117024.00	...	117024.00	122070.88	...	122070.88	119506.96	...	119506.96
Grand Total	111841.79	0.09	111841.88	117547.19	100.00	117647.19	122594.10	54.90	122649.00	120047.19	100.00	120147.19
B. Developmental Heads												
General Services												
1. Capital Outlay on Public Works	...	0.09	0.09	...	100.00	100.00	...	54.90	54.90	...	100.00	100.00
Total-General Services	...	0.09	0.09	...	100.00	100.00	...	54.90	54.90	...	100.00	100.00
Social Services												
2. Housing	665.33	...	665.33	3005.00	...	3005.00	3005.00	...	3005.00	3021.00	...	3021.00
3. Social Security and Welfare	10.16	...	10.16	24.56	...	24.56	19.22	...	19.22	21.48	...	21.48
Total-Social Services	675.49	...	675.49	3029.56	...	3029.56	3024.22	...	3024.22	3042.48	...	3042.48
Economic Services												
4. Special Programmes for Rural Development	1317.40	...	1317.40	2522.40	...	2522.40	2522.40	...	2522.40	1867.33	...	1867.33
5. Rural Employment	61815.09	...	61815.09	60000.00	...	60000.00	71001.81	...	71001.81	61500.00	...	61500.00
6. Other Rural Development Programmes	643.70	...	643.70	558.79	...	558.79	472.46	...	472.46	508.12	...	508.12
7. Roads and Bridges	11111.42	...	11111.42	79.21	...	79.21	74.21	...	74.21	135.72	...	135.72
8. Secretariat-Economic Services	44.88	...	44.88	47.57	...	47.57	52.53	...	52.53	48.76	...	48.76
Total-Economic Services	74932.49	...	74932.49	63207.97	...	63207.97	74123.41	...	74123.41	64059.93	...	64059.93
Others												
9. North Eastern Areas	...	...	...	5501.35	...	5501.35	4349.00	...	4349.00	5608.35	...	5608.35
10. Grants-in-aid to State Governments	36157.11	...	36157.11	45684.16	...	45684.16	40998.01	...	40998.01	46501.72	...	46501.72
11. Grants-in-aid to Union Territory Governments	76.70	...	76.70	124.15	...	124.15	99.46	...	99.46	834.71	...	834.71
Total-Others	36233.81	...	36233.81	51309.66	...	51309.66	45446.47	...	45446.47	52944.78	...	52944.78
Grand Total	111841.79	0.09	111841.88	117547.19	100.00	117647.19	122594.10	54.90	122649.00	120047.19	100.00	120147.19

	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Investment in Public Enterprises												
Housing												
1. National Bank of Agriculture and Rural Development	...	10678.80	10678.80	...	26170.00	26170.00	...	10000.00	10000.00	...	10000.00	10000.00
Total-Housing	...	10678.80	10678.80	...	26170.00	26170.00	...	10000.00	10000.00	...	10000.00	10000.00
Total	...	10678.80	10678.80	...	26170.00	26170.00	...	10000.00	10000.00	...	10000.00	10000.00

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

2. **Management Support to Rural Development Programs and Strengthening of District Planning Process:** Includes provision for management support to rural development programmes and internal audit to various aspects of training activities, awareness generation (IEC), strengthening monitoring mechanism, Information technology and International cooperation.

3. **Grants to Council for Advancement of People's Action and Rural Technology (CAPART):** The CAPART aims at involving the people through non-Government Voluntary organization in the implementation of development programmes as also in need based innovative projects. The scheme is merged with NIRD&PR under Other Central Expenditure from the F/Y 2020-21.

4. **Socio-Economic and Caste Census Survey:** The provision is to conduct SECC census to identify the rural households living under deprivation who could be targeted under various programmes of the Ministry.

5. **Grants to National Institute of Rural Development:** The National Institute of Rural Development is an apex institute for training and research in rural development in India. Besides organizing courses on developmental issues, monitoring and internal audit capacity building of rural development and Panchayati Raj functionaries is the key concern of NIRD. From the F/Y 2020-21, it has been moved under Other Central Expenditure.

6. **National Institute of Rural Development and Panchayati Raj, Hyderabad:** The National Institute of Rural Development is an apex institute for training and research in rural development in India. Besides organizing courses on developmental issues, monitoring and internal audit capacity building of rural development and Panchayati Raj functionaries is the key concern of NIRD.

7. **Grameen Vikas Bhawan:** Provision for Grameen Vikas Bhawan is for construction of office building.

9. **Indira Gandhi National Old Age Pension Scheme (IGNOAPS):** Under the scheme, assistance is provided to persons of 60 years and above and belonging to family living below poverty line as per the criteria prescribed by Government of India. Central assistance of ₹ 200/- per month is provided to person in the age group of 60-79 years and ₹ 500/- per month to persons of 80 years and above.

10. **National Family Benefit Scheme:** Under the scheme a BPL household is entitled to lump sum amount of money on the death of primary breadwinner aged between 18 and 59 years. The amount of assistance is Rupees 20,000/-.

11. **Indira Gandhi National Widow Pension Scheme(IGNWPS):** Under the scheme Central assistance at the rate of Rupees 300/- per month is provided to widows in the age- group of 40-79 years and belonging to family living below poverty line as per the criteria prescribed by Government of India. After attaining the age of 80 years, the beneficiary would be shifted to IGNOAPS for getting pension of Rupees 500- per month.

12. **Indira Gandhi National Disability Pension Scheme(IGNDPS):** Under the scheme Central assistance at the rate of Rupees 300- per month is provided to persons aged 18-79 years with severe or multiple disabilities and belonging to family living below poverty line as per the criteria prescribed by Government of India. After attaining the age of 80 years, the beneficiary are shifted to IGNOAPS to get enhanced pension of Rupees 500- per month.

13. **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.

14. **Administrative Expenditure:** NSAP is a social assistance programme for poor households- for the aged, widows, disabled and in the case of death of the breadwinner, thereby aiming at ensuring minimum national standards in addition to the benefits that the States are providing or might provide in future.

16. **MGNREGA-Programme Component:** The Mahatma Gandhi National Rural Employment Guarantee Act(MGNREGA) aims at enhancing livelihood security of households in rural areas of the country by providing at least one hundred days of guaranteed wage employment in a financial year to every household whose adult members volunteer to do unskilled manual work. In the first phase, Mahatma Gandhi NREGA was implemented in 200 most backward districts with effect from February 2nd 2006 and was expended subsequently to additional 113 and 17 districts with effect from April 1st 2007 and May 15th 2007 respectively. The remaining districts were included under the Act with effect from April 1st 2008 respectively. Thus the Act now covers all the rural districts of the country. The objectives of the Scheme involves providing upto 100 days of unskilled manual work in a financial year to every household in rural areas as per demand resulting in creation of productive assets of prescribed quality and durability, strengthening the livelihood resource base of the poor, proactively ensuring social inclusion and strengthening Panchayati Raj Institutions (PRIs)

18. **Pradhan Mantri Gram Sadak Yojna:** Pradhan Mantri Gram Sadak Yojana (PMGSY) was launched by the Union Government on 25th December, 2000 to provide all-weather road connectivity to the eligible unconnected habitations as per Core Network with a population of 500 persons and above in plain areas and 250 persons and above as per Census, 2001 in Special Category States. Since inception till date, a total of 1,67,152 habitations have been provided connectivity, which is 97.33% of total eligible and feasible habitations. Subsequently, the ambit of the Scheme was widened to include the component of upgradation of rural roads under PMGSY-II and providing all-weather road connectivity with necessary culverts and cross-drainage structures to 44 districts in Left Wing Extremism Affected Areas in 9 States, which are critical from security and communication point of view. Since inception till December 31, 2019, 6,08,899 Km road length has been completed under various interventions/verticals of the Scheme at an expenditure of around ₹ 2,15,932 crore.

2. The Cabinet Committee on Economic Affairs in its meeting held on 10th July, 2019 approved launch of PMGSY-III for consolidation of Through Routes and Major Rural Links connecting habitations to Gramin Agricultural Markets (GrAMs), Higher Secondary Schools and Hospitals at an estimated cost of ₹ 80,250 crore. The programme guidelines have already been issued to the States. 13 States are targeted for transition to PMGSY-III during current year.

19.01. **NRLM-Programme Component:** The Deendayal Antyodaya Yojana- National Rural Livelihoods Mission (DAY-NRLM) was launched in June 2011. The objective of DAY-NRLM is to organize the rural poor women into Self Help Groups (SHGs), and continuously nurture and support them till they attain appreciable increase in incomes over a period of time and improve their quality of life and come out of abject poverty. DAY-NRLM seeks to reach out to all rural poor women, estimated at 8.0 to 10.0 crores in a phased manner, over a period of ten years. The core financial support under the programme is the Revolving Fund (RF) and Community Investment Fund (CIF) provided to Self Help Group (SHGs) and their Federations to facilitate their livelihood activities. DAY-NRLM also has a provision for Interest Subvention to women SHGs to avail loans upto ₹3.00 lakh from banks at an interest rate of 7 percent per annum. In select 250 backward districts an additional subvention is given to reduce the interest rate to 4 percent if the loan is repaid in time.

Mahila Kisan Sashikitan Pariyojna (MKSP) is one of the components of DAY-NRLM. It seeks to strengthen the existing agriculture based livelihoods of the poor and participation of women in agriculture and improve productivity.

Start-up Village Entrepreneurship Programme (SVEP) supports Self Help Group (SHG) and their family members to set-up small enterprises in the non-farm sector. This is done by setting up an eco-system for supporting small enterprises in rural areas. The programme is currently being implemented in 153 blocks across 23 states and aims to support around 2,00,000 enterprises during the project period.

Rural Self Employment Training Institutes (RSETIs) are being established in each district of the country to provide training to the rural youth from the poor households for setting up micro enterprises.

Deen Dayal Upadhyaya Grameen Kaushalya Yojana (DDU-GKY) is a part of the National Rural Livelihood Mission (NRLM), tasked with the dual objectives of adding diversity to the incomes of rural poor families and cater to the career aspirations of rural youth. DDU-GKY is a placement linked skill development scheme for rural poor youth between the ages of 15 and 35 years.

The Mission is implementing National Rural Economic Transformation Project(NRETP) through a loan assistance (IBRD credit) from world Bank, to address the Mission requirements for taking up higher orders interventions from 2019-20 in the areas of strengthening federations of SHGs, providing digital finance and taking up higher level livelihoods activities - both in farm and non-farm.

20. **Shyama Prasad Mukherjee Rurban Mission:** Shyama Prasad Mukherji Rurban Mission (SPMRM) aims at delivery of integrated project based infrastructure, development of economic activities and skill development in rural areas. The mission follows the vision of Development of a cluster of villages that preserve and nurture the essence of rural community life with focus on equity and inclusiveness without compromising with the facilities perceived to be essentially urban in nature, thus creating a cluster of Rurban villages. The objective of the Mission is to stimulate local economic development, enhance basic services, and create will planned Rurban clusters.

The project is being implemented over a fixed time frame of five years by integrating and converging the implementation of the project components. This will be followed by an Operations and Maintenance period of 10 years. The Project shall be considered as a unit of funding under the Mission. Funds for the Project shall be mobilized through convergence of various Central Sector, Centrally Sponsored and State Schemes. The Mission shall provide Critical Gap Funding (CGF) to the Project to supplement the funds mobilized through convergence of various schemes. Of the mandated 300 clusters, 296 clusters have been identified and approved across 28 States and 8 UTs. Further, through intense engagements with the States, 288 Integrated Cluster Action Plans (ICAPs), which are the blue prints of investment for each cluster, have been approved for 28 States and 7 UTs with an estimated investment of 27,983 crore.

21. **Pradhan Mantri Awas Yojna (PMAY)- Rural:** To realize the goal of Housing for All by 2022, the Government is implementing the Pradhan Mantri Awaas Yojana-Gramin(PMAY-G) from 1st April, 2016. Under PMAY-G, 1.00 crore pucca houses are to be constructed in rural areas of the country by March, 2019. Training of rural masons, development of locally appropriate house design typologies and dedicated structure for monitoring at various levels have led to quality and timely completion of houses. The Cabinet had considered 2.95 crore households with housing deprivation under PMAY-G. Further, construction of 1.0 crore houses was set over a period of three years from 2016-17 to 2018-19 in first phase. Remaining 1.95 crore households is to be covered in the next three years (i.e. 2019-20 to 2021-22) with a financial implication to central government of ₹ 1,56,634 crore.

MINISTRY OF RURAL DEVELOPMENT

DEMAND NO. 86

Department of Land Resources*(In ₹ crores)*

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	1873.53	...	1873.53	2227.24	...	2227.24	1900.00	...	1900.00	2251.24	...	2251.24
Recoveries	-9.69	...	-9.69	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	1863.84	...	1863.84	2227.24	...	2227.24	1900.00	...	1900.00	2251.24	...	2251.24
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	10.01	...	10.01	11.24	...	11.24	12.03	...	12.03	12.59	...	12.59
Central Sector Schemes/Projects												
Digital India Initiative - Land records Modernisation Programme												
2. Land Records Modernization Programme	68.10	...	68.10	150.00	...	150.00	50.00	...	50.00	238.65	...	238.65
TRANSFERS TO STATES/UTs												
Centrally Sponsored Schemes												
Pradhan Mantri Krishi Sinchai Yojna												
3. <i>Integrated Watershed Development Program</i>												
3.01 Programme Component	1791.48	...	1791.48	1961.00	...	1961.00	1732.97	...	1732.97	2000.00	...	2000.00
	-9.69	...	-9.69	...	...	...	...	...	...	...	...	...
<i>Net</i>	1781.79	...	1781.79	1961.00	...	1961.00	1732.97	...	1732.97	2000.00	...	2000.00
3.02 EAP Component	3.94	...	3.94	105.00	...	105.00	105.00	...	105.00	...	...	...
<i>Total- Integrated Watershed Development Program</i>	1785.73	...	1785.73	2066.00	...	2066.00	1837.97	...	1837.97	2000.00	...	2000.00
Grand Total	1863.84	...	1863.84	2227.24	...	2227.24	1900.00	...	1900.00	2251.24	...	2251.24
B. Developmental Heads												

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Economic Services												
1. Special Programmes for Rural Development	5.18	...	5.18	38.00	...	38.00	34.41	...	34.41	33.96	...	33.96
2. Land Reforms	68.10	...	68.10	135.00	...	135.00	45.00	...	45.00	214.79	...	214.79
3. Secretariat-Economic Services	10.01	...	10.01	11.24	...	11.24	12.03	...	12.03	12.59	...	12.59
Total-Economic Services	83.29	...	83.29	184.24	...	184.24	91.44	...	91.44	261.34	...	261.34
Others												
4. North Eastern Areas	...	...	...	221.60	...	221.60	178.30	...	178.30	223.87	...	223.87
5. Grants-in-aid to State Governments	1780.55	...	1780.55	1821.40	...	1821.40	1630.26	...	1630.26	1766.03	...	1766.03
6. Grants-in-aid to Union Territory Governments	...	...	...	...	...	...	...	...	...	...	...	...
Total-Others	1780.55	...	1780.55	2043.00	...	2043.00	1808.56	...	1808.56	1989.90	...	1989.90
Grand Total	1863.84	...	1863.84	2227.24	...	2227.24	1900.00	...	1900.00	2251.24	...	2251.24

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

2. **Land Records Modernization Programme:** Department of Land Resources' focus, endeavour and emphasis is to create an appropriate Integrated Land Information Management System under the aegis of the DILRMP that will inter alia (a) improve real-time information on land, (b) optimize use of land resources, (c) benefit both the landowners and the prospectors, (d) assist in policy and planning, (e) reduce land disputes and (f) check fraudulent / benami transactions and provide online single-window at-a-glance access to all available, relevant information to give a fair comprehensive position of any plot of land in question to the landowner, concerned officers / agencies and interested persons / entrepreneurs etc.

3. **Integrated Watershed Development Program:** IWMP was amalgamated as WDC-PMKSY in 2015-16. Under IWMP, 8214 watershed development projects were sanctioned during 2009-10 to 2014-15 in erstwhile 28 States(now 27 States and UTs of Jammu and Kashmir and Ladakh) involving an area of about 39.07 million ha. Since inception of the scheme, an amount of ₹18429.36 crore has been released to the States as Central share as on 31.12.2019.2. Out of 8214 sanctioned projects and 1487 projects in preparatory phase and had been transferred to States to be taken up under their respective States budget. Out of balance 6382 projects being funded by DoLR as on date 3036 have been reported completed. 386 are in consolidation phase and 2960 are in work phase.3. The approval of WDC-PMKSY is upto March 2020. However 459 projects of Batch-V sanctioned in 2013-14 and 118 projects of batch-VI sanctioned in 2014-15(total 577) have defined life span up to March 2021 and March 2022 respectively. Therefore there is a need for continuation of the programme beyond March 2020 for completion of the projects. A process to extend the project period of WDC-PMKSY has been initiated by the Department for the purpose ₹1418 crore (out of earlier proposal of ₹2018 crore) has been considered. Further Department is in process of launch New WDC-PMKSY Scheme for which approximately ₹600 crore (out of earlier proposal of ₹2018 crore) has been kept for F.Y 2021-21

MINISTRY OF SCIENCE AND TECHNOLOGY

DEMAND NO. 87

Department of Science and Technology*(In ₹ crores)*

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	4982.89	64.95	5047.84	5510.11	90.00	5600.11	5445.03	56.00	5501.03	6212.63	101.00	6313.63
Recoveries	-135.30	...	-135.30	-20.10	...	-20.10	-20.10	...	-20.10	-12.10	...	-12.10
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	4847.59	64.95	4912.54	5490.01	90.00	5580.01	5424.93	56.00	5480.93	6200.53	101.00	6301.53
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	81.12	48.50	129.62	88.45	70.00	158.45	88.45	30.00	118.45	91.96	50.00	141.96
2. Survey of India	388.52	13.20	401.72	401.16	15.00	416.16	436.06	19.50	455.56	420.92	32.50	453.42
	...	...	...	-5.10	...	-5.10	-5.10	...	-5.10	-5.10	...	-5.10
<i>Net</i>	<i>388.52</i>	<i>13.20</i>	<i>401.72</i>	<i>396.06</i>	<i>15.00</i>	<i>411.06</i>	<i>430.96</i>	<i>19.50</i>	<i>450.46</i>	<i>415.82</i>	<i>32.50</i>	<i>448.32</i>
3. National Atlas and Thematic Mapping Organization	15.79	3.25	19.04	20.75	5.00	25.75	20.75	6.50	27.25	23.75	18.50	42.25
4. Science Counsellor Abroad	6.52	...	6.52	9.50	...	9.50	9.50	...	9.50	10.00	...	10.00
Total-Establishment Expenditure of the Centre	491.95	64.95	556.90	514.76	90.00	604.76	549.66	56.00	605.66	541.53	101.00	642.53
Central Sector Schemes/Projects												
5. Science and Technology Institutional and Human Capacity Building	1004.10	...	1004.10	1100.20	...	1100.20	1091.30	...	1091.30	1169.50	...	1169.50
	-15.00	...	-15.00	-15.00	...	-15.00	-15.00	...	-15.00	-7.00	...	-7.00
<i>Net</i>	<i>989.10</i>	<i>...</i>	<i>989.10</i>	<i>1085.20</i>	<i>...</i>	<i>1085.20</i>	<i>1076.30</i>	<i>...</i>	<i>1076.30</i>	<i>1162.50</i>	<i>...</i>	<i>1162.50</i>
6. Research and Development	471.73	...	471.73	611.00	...	611.00	589.00	...	589.00	718.00	...	718.00
7. Innovation, Technology Development and Deployment	772.60	...	772.60	872.35	...	872.35	811.87	...	811.87	1050.65	...	1050.65
8. National Mission on Interdisciplinary Cyber Physical Systems	0.01	...	0.01	124.00	...	124.00	123.83	...	123.83	270.85	...	270.85
Total-Central Sector Schemes/Projects	2233.44	...	2233.44	2692.55	...	2692.55	2601.00	...	2601.00	3202.00	...	3202.00
Other Central Sector Expenditure												
Statutory and Regulatory Bodies												
9. Science and Engineering Research Board	1000.00	...	1000.00	1000.00	...	1000.00	956.57	...	956.57	1000.00	...	1000.00
10. Technology Development Board	100.00	...	100.00	100.00	...	100.00	100.00	...	100.00	100.00	...	100.00

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Total-Statutory and Regulatory Bodies	1100.00	...	1100.00	1100.00	...	1100.00	1056.57	...	1056.57	1100.00	...	1100.00
Autonomous Bodies												
11. Assistance to Autonomous Bodies	1142.50	...	1142.50	1182.70	...	1182.70	1217.70	...	1217.70	1357.00	...	1357.00
Others												
12. Actual Recoveries	-120.30	...	-120.30	...	...	...	...	...	...	...	...	...
Total-Other Central Sector Expenditure	2122.20	...	2122.20	2282.70	...	2282.70	2274.27	...	2274.27	2457.00	...	2457.00
Grand Total	4847.59	64.95	4912.54	5490.01	90.00	5580.01	5424.93	56.00	5480.93	6200.53	101.00	6301.53
B. Developmental Heads												
Economic Services												
1. Other Scientific Research	4766.47	...	4766.47	5401.56	...	5401.56	5336.48	...	5336.48	6108.57	...	6108.57
2. Secretariat-Economic Services	81.12	...	81.12	88.45	...	88.45	88.45	...	88.45	91.96	...	91.96
3. Capital Outlay on Other Scientific and Environmental Research	...	64.95	64.95	...	90.00	90.00	...	56.00	56.00	...	101.00	101.00
4. Loans for Other Scientific Research	...	...	...	...	...	...	...	...	...	...	...	...
Total-Economic Services	4847.59	64.95	4912.54	5490.01	90.00	5580.01	5424.93	56.00	5480.93	6200.53	101.00	6301.53
Grand Total	4847.59	64.95	4912.54	5490.01	90.00	5580.01	5424.93	56.00	5480.93	6200.53	101.00	6301.53

- Secretariat:** Provision is for establishment related expenditure of the Department.
- 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, 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, Technology fusion & Applications Research

7. **Innovation, Technology Development and Deployment:** This includes allocation for the Technology Development Programme, S&T Programmes for Socio Economic Development, Other Programmes (Exhibition & Fairs), Drugs and Pharmaceutical Research and Technical Research Centres.

8. **National Mission on Interdisciplinary Cyber Physical Systems:** Cyber Physical Systems (CPS) are new class of engineered systems that integrate computation and physical processes in a dynamic environment. CPS encompasses technology areas of Cybernetics, Mechatronics, Design and Embedded systems, Internet of Things (IoT), Big Data, Artificial Intelligence (AI) and many more. The CPS systems are intelligent, autonomous and efficient and are expected to drive innovation in sectors as diverse as agriculture, water, energy, transportation, infrastructure, security, health and manufacturing. Thus, it is heralded as the next paradigm shift in technology that can exponentially spur growth and development.

9. **Science and Engineering Research Board:** This includes the provision for the Science and Engineering Research Board (SERB), a statutory body under Department of Science & Technology to support basic research in emerging areas of Science & Engineering which are the primary and distinctive mandate of the board.

10. **Technology Development Board:** This includes the provision for Technology Development Board (TDB), a statutory body under the Department of Science & Technology to promote development and commercialization of indigenous technology and adaptation of imported technology for wider application.

11. **Assistance to Autonomous Bodies:** This includes the provision for the following Autonomous Institutes and Professional Bodies under the Department of Science & Technology

25) The North East Centre for Technology Application and Reach, Shillong

- 1) MACS Agharkar Research Institute, Pune
- 2) Aryabhata Research Institute of Observational Sciences (ARIES), Nainital
- 3) Birbal Sahni Institute of Palaeo sciences BSIP), Lucknow
- 4) Bose Institute, Kolkata
- 5) Centre for Nano and Soft Matter Sciences (CeNS), Bengaluru
- 6) International Advanced Research Centre for Powder Metallurgy and New Materials, (ARCI), Hyderabad
- 7) Institute of Nano Science and Technology (INST), Mohali
- 8) Indian Association for the Cultivation of Science (IACS), Kolkata
- 9) Indian Institute of Geomagnetism, Navi Mumbai
- 10) Jawahar Lal Nehru Centre for Advanced Scientific Research, Bengaluru
- 11) National Innovation Foundation India, Gandhinagar
- 12) Raman Research Institute (RRI), Bengaluru
- 13) Satyendra Nath Bose National Centre for Basic Sciences, (SNBNCBS) Kolkata
- 14) Sree Chitra Tirunal Institute for Medical Sciences and Technology, Thiruvananthapuram
- 15) Institute of Advanced Study in Science and Technology (IASST), Guwahati
- 16) Technology Information, Forecasting and Assessment Council (TIFAC), New Delhi
- 17) Wadia Institute of Himalayan Geology, Dehradun
- 18) Vigyan Prasar, Noida
- 19) The National Academy of Sciences, India, Allahabad
- 20) The Indian Science Congress Association, Kolkata
- 21) Indian National Science Academy, New Delhi
- 22) Indian Academy of Sciences, Bengaluru;
- 23) Indian National Academy of Engineering, Gurugram
- 24) Indian Institute of Astrophysics, Bengaluru

MINISTRY OF SCIENCE AND TECHNOLOGY

DEMAND NO. 88

Department of Biotechnology*(In ₹ crores)*

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	2379.10	...	2379.10	2580.34	...	2580.34	2381.10	...	2381.10	2786.76	...	2786.76
Recoveries	...	...	...	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	2379.10	...	2379.10	2580.34	...	2580.34	2381.10	...	2381.10	2786.76	...	2786.76
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	27.81	...	27.81	32.31	...	32.31	32.31	...	32.31	36.48	...	36.48
Central Sector Schemes/Projects												
2. Biotechnology Research and Development	1328.83	...	1328.83	1474.97	...	1474.97	1315.34	...	1315.34	1580.00	...	1580.00
3. Industrial and Entrepreneurship Development	244.23	...	244.23	280.20	...	280.20	230.70	...	230.70	322.67	...	322.67
Total-Central Sector Schemes/Projects	1573.06	...	1573.06	1755.17	...	1755.17	1546.04	...	1546.04	1902.67	...	1902.67
Other Central Sector Expenditure												
Autonomous Bodies												
4. Assistance to Autonomous Institutions	747.93	...	747.93	761.86	...	761.86	771.75	...	771.75	815.61	...	815.61
Public Sector Undertakings												
5. Biotechnology Industry Research Assistance Council	30.30	...	30.30	31.00	...	31.00	31.00	...	31.00	32.00	...	32.00
Total-Other Central Sector Expenditure	778.23	...	778.23	792.86	...	792.86	802.75	...	802.75	847.61	...	847.61
Grand Total	2379.10	...	2379.10	2580.34	...	2580.34	2381.10	...	2381.10	2786.76	...	2786.76
B. Developmental Heads												
Economic Services												
1. Other Scientific Research	2351.29	...	2351.29	2372.51	...	2372.51	2194.18	...	2194.18	2560.01	...	2560.01
2. Secretariat-Economic Services	27.81	...	27.81	32.31	...	32.31	32.31	...	32.31	36.48	...	36.48
Total-Economic Services	2379.10	...	2379.10	2404.82	...	2404.82	2226.49	...	2226.49	2596.49	...	2596.49

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Others												
3. North Eastern Areas	...	...	...	175.52	...	175.52	154.61	...	154.61	190.27	...	190.27
Total-Others	...	...	...	175.52	...	175.52	154.61	...	154.61	190.27	...	190.27
Grand Total	2379.10	...	2379.10	2580.34	...	2580.34	2381.10	...	2381.10	2786.76	...	2786.76

1. **Secretariat:** The provision is for expenditure of the Secretariat of the Department of Biotechnology (DBT).

2. **Biotechnology Research and Development:** Biotechnology Research and Development Assistance is provided for Human Resource Development, Bioinformatics, Biotech Facilities, Centre of Excellence and Inter-Institutional Centres, Research and Development including Research and Development projects under International Collaboration and Societal Development. This also includes identified major National Missions.

3. **Industrial and Entrepreneurship Development:** The schemes for which assistance is given include Public Private Partnership Programmes, Bio-clusters and Biotech Parks.

4. **Assistance to Autonomous Institutions:** Under the administrative control of the Department, there are 16 Autonomous R&D Institutions engaged in Research, Human Resource and Technology Development namely i) National Institute of Immunology, New Delhi; ii) National Centre for Cell Science, Pune; iii) Centre for DNA Finger Printing & Diagnostics, Hyderabad; iv) National Brain Research Centre, Gurgaon; v) National Institute for Plant Genome Research, New Delhi; vi) Institute of Bioresources & Sustainable Development, Imphal; vii) Institute of Life Sciences, Bhuvanewar; 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. 89
Department of Scientific and Industrial Research

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	4564.59	4.19	4568.78	4886.24	9.65	4895.89	4876.59	6.65	4883.24	5375.20	9.80	5385.00
Recoveries	-20.00	...	-20.00	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	4544.59	4.19	4548.78	4886.24	9.65	4895.89	4876.59	6.65	4883.24	5375.20	9.80	5385.00
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	12.07	1.50	13.57	12.66	3.50	16.16	12.66	3.50	16.16	14.00	3.50	17.50
Central Sector Schemes/Projects												
2. Industrial Research and Development	17.57	0.33	17.90	24.00	4.00	28.00	11.29	1.00	12.29	26.60	4.00	30.60

<i>Net</i>	17.57	0.33	17.90	24.00	4.00	28.00	11.29	1.00	12.29	26.60	4.00	30.60
3. Assistance to PSEs for Other Scientific Research Schemes	12.31	2.00	14.31	16.00	1.65	17.65	18.06	1.65	19.71	17.60	1.80	19.40
Total-Central Sector Schemes/Projects	29.88	2.33	32.21	40.00	5.65	45.65	29.35	2.65	32.00	44.20	5.80	50.00
Other Central Sector Expenditure												
Autonomous Bodies												
4. Council of Scientific and Industrial Research (CSIR)												
4.01 National Laboratories	4271.28	...	4271.28	4531.58	...	4531.58	4531.58	...	4531.58	4912.00	...	4912.00
4.02 Capacity Building and Human Resource Development	250.00	...	250.00	300.00	...	300.00	300.00	...	300.00	400.00	...	400.00
<i>Total- Council of Scientific and Industrial Research (CSIR)</i>	4521.28	...	4521.28	4831.58	...	4831.58	4831.58	...	4831.58	5312.00	...	5312.00
5. Consultancy Development Centre	...	...	...	0.50	...	0.50	0.10	...	0.10	...	...	...
Total-Autonomous Bodies	4521.28	...	4521.28	4832.08	...	4832.08	4831.68	...	4831.68	5312.00	...	5312.00
Others												
6. Contribution to Asian & Pacific Centre for Transfer of Technology (UN Body)	1.36	0.36	1.72	1.50	0.50	2.00	2.90	0.50	3.40	5.00	0.50	5.50
7. Actual Recoveries	-20.00	...	-20.00	...	...	...	...	...	...	...	...	...

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Total-Others	-18.64	0.36	-18.28	1.50	0.50	2.00	2.90	0.50	3.40	5.00	0.50	5.50
Total-Other Central Sector Expenditure	4502.64	0.36	4503.00	4833.58	0.50	4834.08	4834.58	0.50	4835.08	5317.00	0.50	5317.50
Grand Total	4544.59	4.19	4548.78	4886.24	9.65	4895.89	4876.59	6.65	4883.24	5375.20	9.80	5385.00
B. Developmental Heads												
General Services												
1. Capital Outlay on Public Works	...	1.50	1.50	...	3.50	3.50	...	3.50	3.50	...	3.50	3.50
Total-General Services	...	1.50	1.50	...	3.50	3.50	...	3.50	3.50	...	3.50	3.50
Economic Services												
2. Other Scientific Research	4532.52	...	4532.52	4873.58	...	4873.58	4863.93	...	4863.93	5361.20	...	5361.20
3. Secretariat-Economic Services	12.07	...	12.07	12.66	...	12.66	12.66	...	12.66	14.00	...	14.00
4. Capital Outlay on Telecommunication and Electronic Industries	...	2.00	2.00	...	1.65	1.65	...	1.65	1.65	...	1.80	1.80
5. Capital Outlay on Other Scientific and Environmental Research	...	0.36	0.36	...	0.50	0.50	...	0.50	0.50	...	0.50	0.50
6. Loans for Other Scientific Research	...	0.33	0.33	...	4.00	4.00	...	1.00	1.00	...	4.00	4.00
Total-Economic Services	4544.59	2.69	4547.28	4886.24	6.15	4892.39	4876.59	3.15	4879.74	5375.20	6.30	5381.50
Grand Total	4544.59	4.19	4548.78	4886.24	9.65	4895.89	4876.59	6.65	4883.24	5375.20	9.80	5385.00
	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	2.00	...	2.00	1.65	...	1.65	1.65	...	1.65	1.80	...	1.80
Total	2.00	...	2.00	1.65	...	1.65	1.65	...	1.65	1.80	...	1.80

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

2. **Industrial Research and Development:** This includes provision for Promoting Innovations in Individuals, Startups & MSMEs (PRISM), Patent Acquisition and Collaborative Research & Technology Development (PACE), Building Industrial R&D and Common Research Facilities (BIRD) and

Access to Knowledge for Technology Development & Dissemination (A2K plus) programmes of the Department.

3. **Assistance to PSEs for Other Scientific Research Schemes:** This includes allocations for the Central Electronics Limited(CEL) and for National Research Development Corporation(NRDC).

4.01. **National Laboratories:** This includes provision for the Council of Scientific & Industrial Research schemes: National Laboratories, Administration, CSIR 800 schemes, CSIR Initiative for Inclusive, Participative and Collaborative Research and Development, Intellectual Property and Technology Management, New Millennium Indian Technology Leadership Initiative, National Civil Aircraft Development, CSIR Scheme for Open Innovation.

4.02. **Capacity Building and Human Resource Development:** This includes provision for CSIR schemes: Research Schemes, Scholarships and Fellowships and for the Scientists Pool.

5. **Consultancy Development Centre:** This includes provision for Assistance to the Consultancy Development Centre(CDC), New Delhi- An Autonomous Body.

6. **Contribution to Asian & Pacific Centre for Transfer of Technology (UN Body):** This includes contribution to the Asian and Pacific Centre for Transfer of Technology(APCTT)

MINISTRY OF SHIPPING

DEMAND NO. 90

Ministry of Shipping*(In ₹ crores)*

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	1953.23	368.40	2321.63	1955.99	526.57	2482.56	1591.18	545.22	2136.40	2035.00	145.00	2180.00
Recoveries	...	-214.43	-214.43	...	-260.00	-260.00	...	-293.00	-293.00	...	-60.00	-60.00
Receipts	-293.98	...	-293.98	-320.00	...	-320.00	-320.00	...	-320.00	-320.00	...	-320.00
Net	1659.25	153.97	1813.22	1635.99	266.57	1902.56	1271.18	252.22	1523.40	1715.00	85.00	1800.00
A. The Budget allocations, net of recoveries and receipts, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	55.99	...	55.99	60.71	...	60.71	64.62	...	64.62	74.00	...	74.00
Central Sector Schemes/Projects												
Development of Ports												
2. Development of Major Ports	168.32	...	168.32	98.00	...	98.00	107.00	...	107.00	...	...	...
3. <i>Development of Minor Ports</i>												
3.01 Minor Ports	58.29	52.77	111.06	55.38	54.87	110.25	55.38	42.60	97.98	67.50	75.00	142.50
4. Oil Pollution and Research and Development.	...	...	...	6.00	...	6.00	1.66	...	1.66	1.00	...	1.00
Total-Development of Ports	226.61	52.77	279.38	159.38	54.87	214.25	164.04	42.60	206.64	68.50	75.00	143.50
Sagarmala												
5. <i>Sagarmala</i>												
5.01 Sagarmala Schemes and Projects	115.72	...	115.72	150.00	...	150.00	98.26	...	98.26	211.00	...	211.00
5.02 Other Schemes under Sagarmala	119.37	...	119.37	200.00	...	200.00	82.60	...	82.60	86.00	...	86.00
5.03 Sagarmala Development Company	...	125.00	125.00	...	200.00	200.00	...	200.00	200.00	...	...	...
5.04 Transfer to Central Road and Infrastructure Fund (CRIF)	...	125.00	125.00	...	200.00	200.00	...	200.00	200.00	...	...	...
5.05 Met from CRIF	...	-125.00	-125.00	...	-200.00	-200.00	...	-200.00	-200.00	...	...	...
<i>Net</i>	<i>235.09</i>	<i>125.00</i>	<i>360.09</i>	<i>350.00</i>	<i>200.00</i>	<i>550.00</i>	<i>180.86</i>	<i>200.00</i>	<i>380.86</i>	<i>297.00</i>	<i>...</i>	<i>297.00</i>
Shipping and Ship Building												
6. Assistance to Ship Building, Research and Development	29.12	...	29.12	97.00	...	97.00	42.43	...	42.43	151.00	...	151.00
Inland Water Transport												
7. Grants to Inland Water Transport Authority of India	364.95	...	364.95	450.00	...	450.00	236.51	...	236.51	301.80	...	301.80

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
8. IWAI Projects												
8.01 EAP Components	370.54	...	370.54	200.00	...	200.00	200.00	...	200.00	270.00	...	270.00
8.02 Programme Component	50.00	...	50.00	30.00	...	30.00	30.00	...	30.00	30.00	...	30.00
8.03 Interest under EBR	76.51	...	76.51	77.00	...	77.00	76.40	...	76.40	76.50	...	76.50
Total- IWAI Projects	497.05	...	497.05	307.00	...	307.00	306.40	...	306.40	376.50	...	376.50
9. Aid to Bangladesh	8.64	...	8.64	...	...	...	0.01	...	0.01	...	...	...
Total-Inland Water Transport	870.64	...	870.64	757.00	...	757.00	542.92	...	542.92	678.30	...	678.30
Total-Central Sector Schemes/Projects	1361.46	177.77	1539.23	1363.38	254.87	1618.25	930.25	242.60	1172.85	1194.80	75.00	1269.80
Other Central Sector Expenditure												
Autonomous Bodies												
10. Tariff Authority for Major Ports	8.49	...	8.49	8.60	...	8.60	8.60	...	8.60	9.60	...	9.60
11. Indian Maritime University	30.00	...	30.00	...	...	...	0.01	...	0.01	...	...	...
12. Hooghly Dock and Port Engineers Ltd.	...	...	...	...	...	...	73.02	...	73.02	...	...	...
13. Kolkata Port Trust	155.00	...	155.00	100.00	...	100.00	100.00	...	100.00	301.90	...	301.90
Total-Autonomous Bodies	193.49	...	193.49	108.60	...	108.60	181.63	...	181.63	311.50	...	311.50
Public Sector Undertakings												
14. Shipping Corporation of India	...	...	...	...	...	...	3.52	...	3.52	21.10	...	21.10
Others												
15. Directorate General of Shipping	94.22	6.20	100.42	103.30	11.70	115.00	91.16	9.62	100.78	113.60	10.00	123.60
	...	-30.00	-30.00	...	...	...	...	...	...	...	...	...
<i>Net</i>	<i>94.22</i>	<i>-23.80</i>	<i>70.42</i>	<i>103.30</i>	<i>11.70</i>	<i>115.00</i>	<i>91.16</i>	<i>9.62</i>	<i>100.78</i>	<i>113.60</i>	<i>10.00</i>	<i>123.60</i>
16. Directorate General of Lighthouses and Lightships												
16.01 Director General of Lighthouses and Lightships	248.07	59.43	307.50	320.00	60.00	380.00	320.00	93.00	413.00	320.00	60.00	380.00
16.02 Recoveries	...	-59.43	-59.43	...	-60.00	-60.00	...	-93.00	-93.00	...	-60.00	-60.00
16.03 Receipts	-293.98	...	-293.98	-320.00	...	-320.00	-320.00	...	-320.00	-320.00	...	-320.00
<i>Net</i>	<i>-45.91</i>	<i>...</i>	<i>-45.91</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>
Total-Others	48.31	-23.80	24.51	103.30	11.70	115.00	91.16	9.62	100.78	113.60	10.00	123.60
Total-Other Central Sector Expenditure	241.80	-23.80	218.00	211.90	11.70	223.60	276.31	9.62	285.93	446.20	10.00	456.20
Grand Total	1659.25	153.97	1813.22	1635.99	266.57	1902.56	1271.18	252.22	1523.40	1715.00	85.00	1800.00
B. Developmental Heads												
Economic Services												
1. Industries	29.91	...	29.91	97.84	...	97.84	116.04	...	116.04	153.00	...	153.00

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
2. Ports and Light Houses	479.28	...	479.28	497.98	...	497.98	408.02	...	408.02	621.00	...	621.00
3. Shipping	124.22	...	124.22	103.30	...	103.30	94.69	...	94.69	134.70	...	134.70
4. Inland Water Transport	870.64	...	870.64	670.36	...	670.36	483.78	...	483.78	628.30	...	628.30
5. Secretariat-Economic Services	55.20	...	55.20	59.87	...	59.87	64.03	...	64.03	72.00	...	72.00
6. Capital Outlay on Ports and Light Houses	...	177.77	177.77	...	254.87	254.87	...	242.60	242.60	...	75.00	75.00
7. Capital Outlay on Shipping	...	-23.80	-23.80	...	11.70	11.70	...	9.62	9.62	...	10.00	10.00
8. Loans for Engineering Industries	...	...	...	...	...	...	...	...	...	...	...	...
Total-Economic Services	1559.25	153.97	1713.22	1429.35	266.57	1695.92	1166.56	252.22	1418.78	1609.00	85.00	1694.00
Others												
9. North Eastern Areas	...	...	...	86.64	...	86.64	59.14	...	59.14	50.00	...	50.00
10. Grants-in-aid to State Governments	100.00	...	100.00	120.00	...	120.00	45.48	...	45.48	56.00	...	56.00
Total-Others	100.00	...	100.00	206.64	...	206.64	104.62	...	104.62	106.00	...	106.00
Grand Total	1659.25	153.97	1813.22	1635.99	266.57	1902.56	1271.18	252.22	1523.40	1715.00	85.00	1800.00

	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	Budget Support	IEBR	Total
C. Investment in Public Enterprises																		
Loans to Credit Cooperatives																		
1. Cochin Port Trust	...	38.09	38.09	...	46.71	46.71	...	51.22	51.22	...	26.28	26.28	...	115.00	115.00	...	352.57	352.57
2. Pradip Port Trust	...	115.99	115.99	...	123.00	123.00	...	110.00	110.00	...	600.00	600.00	...	250.00	250.00	...	650.00	650.00
3. VoChidambaranar Port Trust	...	125.13	125.13	...	535.99	535.99	...	115.18	115.18	...	330.40	330.40	...	195.79	195.79	...	80.00	80.00
4. Jawaharlal Nehru Port Trust	...	1664.57	1664.57	...	2127.88	2127.88	...	1528.00	1528.00	...	83.15	83.15	...	50.00	50.00	...	200.00	200.00
5. New Mangalore Port Trust	...	50.02	50.02	...	81.90	81.90	...	48.87	48.87	...	26.04	26.04	...	10.00	10.00	...	10.00	10.00
6. Chennai Port Trust	...	61.45	61.45	...	84.00	84.00	...	57.18	57.18	...	83.15	83.15	...	...	...	...	...	...
7. Mumbai Port Trust	...	228.26	228.26	...	518.42	518.42	...	342.88	342.88	...	330.40	330.40	...	617.79	617.79	...	617.79	617.79
8. Deendyal Port Trust Kandla	...	417.08	417.08	...	711.88	711.88	...	299.99	299.99	...	617.79	617.79	...	195.79	195.79	...	110.70	110.70
9. Mormugao Port Trust	...	13.42	13.42	...	29.18	29.18	...	41.17	41.17	...	195.79	195.79	...	110.70	110.70	...	110.70	110.70
10. Visakapatnam Port Trust	...	146.18	146.18	...	131.12	131.12	...	98.55	98.55	...	110.70	110.70	...	...	...	...	...	...
11. Kamarajar Port Trust	...	155.97	155.97	...	300.00	300.00	...	117.50	117.50	...	250.00	250.00	...	...	...	...	...	...
12. Inland Waterway Authority of India	...	110.03	110.03	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
13. Cochin Shipyard Limited	...	545.65	545.65	...	660.00	660.00	...	620.00	620.00	...	650.00	650.00	...	...	...	...	...	...
14. Shipping Corporation of India	...	278.70	278.70	...	50.00	50.00	...	200.00	200.00	...	80.00	80.00	...	...	...	...	...	...
15. Dredging Corporation of India	...	22.69	22.69	...	20.00	20.00	...	10.00	10.00	...	5.00	5.00	...	...	...	...	...	...

	Budget Support	IEBR	Total									
16. Kolkata Port Trust	...	83.11	83.11	...	157.71	157.71	...	288.65	288.65	...	272.11	272.11
17. Sagarmala Development Company	125.00	...	125.00	200.00	...	200.00	200.00	...	200.00	...	...	...
Total-Loans to Credit Cooperatives	125.00	4056.34	4181.34	200.00	5577.79	5777.79	200.00	3929.19	4129.19	...	3714.83	3714.83
Total	125.00	4056.34	4181.34	200.00	5577.79	5777.79	200.00	3929.19	4129.19	...	3714.83	3714.83

1. **Secretariat:** This provision is for expenditure of Secretariat of the Ministry.
3. **Development of Minor Ports:** This includes assistance to Andaman Lakshadweep Harbour Works, a subordinate office under Ministry of Shipping.
4. **Oil Pollution and Research and Development.:** The provision is for the expenditure on research and development schemes.
5. **Sagarmala:** The provision is for development of coastal community, assistance for creation of infrastructure to promote movement of cargo/passengers by sea/National Waterways, funding of unique innovating projects. The projects identified under Sagarmala Programme are expected to mobilize more than ₹5 lakh crore of infrastructure investment, double share of domestic waterways (inland and coastal) in the modal mix, generate logistic coast saving, boost merchandize export and create new jobs.
6. **Assistance to Ship Building, Research and Development:** The provision is for giving grants-in-aid for research and development schemes for ship building. This also includes payment of financial assistance to all Indian Shipyards except Defence Public Sector Undertaking Shipyards.
7. **Grants to Inland Water Transport Authority of India:** Inland Waterways Authority of India (IWAI) was constituted in October, 1986 by an Act of Parliament for the development and regulation of Inland Waterways for Shipping and Navigation. IWAI primarily undertakes infrastructure development and regulation of National Waterways (NWs). The Inland Water Transport (IWT) development activities are being implemented in the NWs.
8. **IWAI Projects:** The provision is for EAP projects of Inland Waterways Authority of India(IWAI) for implementation and commissioning of the four main sub-projects of (i) construction of MMT, Varanasi; (ii) construction of MMT, Sahibganj; (iii) Navigational lock at Farakka; and (iv) construction of MMT, Haldia and other ancillary projects under JMVP.
10. **Tariff Authority for Major Ports:** These are Grants for the establishment of Tariff Authority for Major Ports etc.
13. **Kolkata Port Trust:** This is for payment of subsidy for maintenance and dredging in Haldia Channel and River Hooghly by Kolkata Port Trust.
14. **Shipping Corporation of India:** The provision is for providing financial assistance to Shipping Corporation of India Limited for establishment of cargo and passenger services by sea between India and Maldives in the route Minicoy-Cochin-Tuticorin-Male.

15. **Directorate General of Shipping:** The provision is for the establishment expenditure of Directorate General of Shipping, which is a statutory authority under the Merchant Shipping Act, 1958. It renders regulatory functions for all matters relating to merchant shipping laws. The Directorate is also looking after the welfare of seamen. The provision is also for the administration of Marine Emergency Fund and DG Shipping online examination expenses including Information Technology.

16. **Directorate General of Lighthouses and Lightships:** The Lighthouses and Lightships Organization is a subordinate organization of the Government which provides navigational aids, such as light vessels, sound signals, buoys, radio beacons etc. It also undertakes construction and maintenance of lighthouses and guidance of ships. The capital provision is for the construction and development of lighthouses and other navigational aids. It is met from the light dues collected as per provisions of Indian Lighthouses Act, 1927. The expenditure is matched by Recovery and Receipts.

MINISTRY OF SKILL DEVELOPMENT AND ENTREPRENEURSHIP

DEMAND NO. 91

Ministry of Skill Development and Entrepreneurship*(In ₹ crores)*

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	2556.16	62.85	2619.01	2926.11	63.10	2989.21	2445.32	85.72	2531.04	2923.03	79.18	3002.21
Recoveries	-0.03	...	-0.03	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	2556.13	62.85	2618.98	2926.11	63.10	2989.21	2445.32	85.72	2531.04	2923.03	79.18	3002.21
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	53.26	3.00	56.26	269.46	43.10	312.56	201.89	82.15	284.04	199.50	76.68	276.18
Other Central Sector Expenditure												
Others												
2. Actual Recoveries	-0.03	...	-0.03	...	...	...	...	...	...	...	...	...
TRANSFERS TO STATES/UTs												
Centrally Sponsored Schemes												
Jobs and Skill Development												
3. Pradhan Mantri Kaushal Vikas Yojana												
3.01 Development of Skills	2042.24	...	2042.24	2400.00	...	2400.00	2046.22	...	2046.22	1590.50	...	1590.50
3.02 Promotion of Apprenticeship	...	...	...	61.25	...	61.25	50.98	...	50.98	73.02	...	73.02
3.03 Development of Entrepreneurship	20.34	...	20.34	37.25	...	37.25	25.06	...	25.06	39.01	...	39.01
3.04 Strengthening of Infrastructure for Institutional Training	...	...	...	125.15	...	125.15	92.28	...	92.28	86.00	...	86.00
3.05 Strengthening of Skill Institutions	...	...	...	13.00	20.00	33.00	12.29	3.57	15.86	15.00	2.50	17.50
3.06 Support to Regulatory Institutions	...	...	...	20.00	...	20.00	16.60	...	16.60	20.00	...	20.00
3.07 National Skill Development Agency	15.00	...	15.00	...	...	...	...	...	...	...	...	...
3.08 Apperenticeship and Training	380.86	59.85	440.71	...	...	...	...	...	...	...	...	...
3.09 National Board for Skill Certification	...	...	...	...	...	...	...	...	...	...	...	...
3.10 Scheme of Polytechnics	44.46	...	44.46	...	...	...	...	...	...	...	...	...

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
3.11 Skill Acquisition and Knowledge Awareness for Livelihood Promotion	...	...	...	...	...	...	...	...	...	500.00	...	500.00
3.12 Skill Strengthening for Industrial Value Enhancements	...	...	...	...	...	...	...	...	...	400.00	...	400.00
<i>Total- Pradhan Mantri Kaushal Vikas Yojana</i>	<i>2502.90</i>	<i>59.85</i>	<i>2562.75</i>	<i>2656.65</i>	<i>20.00</i>	<i>2676.65</i>	<i>2243.43</i>	<i>3.57</i>	<i>2247.00</i>	<i>2723.53</i>	<i>2.50</i>	<i>2726.03</i>
Grand Total	2556.13	62.85	2618.98	2926.11	63.10	2989.21	2445.32	85.72	2531.04	2923.03	79.18	3002.21
B. Developmental Heads												
General Services												
1. Capital Outlay on Other Administrative Services	...	3.00	3.00	...	43.10	43.10	...	82.15	82.15	...	76.68	76.68
Total-General Services	...	3.00	3.00	...	43.10	43.10	...	82.15	82.15	...	76.68	76.68
Social Services												
2. Labour, Employment and Skill Development	2315.18	...	2315.18	1745.82	...	1745.82	1692.25	...	1692.25	1632.13	...	1632.13
3. Secretariat-Social Services	53.25	...	53.25	269.46	...	269.46	201.89	...	201.89	199.50	...	199.50
4. Capital Outlay on other Social Services	...	59.85	59.85	...	20.00	20.00	...	3.57	3.57	...	2.50	2.50
Total-Social Services	2368.43	59.85	2428.28	2015.28	20.00	2035.28	1894.14	3.57	1897.71	1831.63	2.50	1834.13
Others												
5. North Eastern Areas	...	...	...	265.62	...	265.62	223.53	...	223.53	270.30	...	270.30
6. Grants-in-aid to State Governments	185.45	...	185.45	629.51	...	629.51	319.20	...	319.20	791.50	...	791.50
7. Grants-in-aid to Union Territory Governments	2.25	...	2.25	15.70	...	15.70	8.45	...	8.45	29.60	...	29.60
8. Capital Outlay on North Eastern Areas	...	...	...	...	...	...	...	...	...	...	...	...
Total-Others	187.70	...	187.70	910.83	...	910.83	551.18	...	551.18	1091.40	...	1091.40
Grand Total	2556.13	62.85	2618.98	2926.11	63.10	2989.21	2445.32	85.72	2531.04	2923.03	79.18	3002.21

1. **Secretariat:** It provides expenditure for Secretariat of the Ministry, Directorate General of Training, Jan Shikshan Sansthan and National Skill Training Institutes (NSTIs). Establishment expenditure has been reorganised by shifting the Establishment, Operation and Maintenance component of NSTIs from the scheme Strengthening of Infrastructure for Institutional Training to Establishment Head.

3.01. **Development of Skills:** (i) Pradhan Mantri Kaushal Vikas Yojana (PMKVY) to train one crore persons (75 lakh fresh training and 25 lakh RPL) during 2016-2020 across the sectors in the country. (ii) Implementation of National Policy for Skill Development to articulate skilling framework at scale and speed while ensuring high quality outcomes, (iii) Implementation of National Skill Development Mission to converge, coordinate, implement and monitor skilling activities on a pan-India basis (iv) Execution of Common Norms for all Skill Development programmes across Central Ministries/Departments and (v) Jan Shikshan Sansthan support to NGO in skilling.

3.02. **Promotion of Apprenticeship:** This scheme aims at imparting on the job training to apprentices in the industry by utilizing the facilities available therein, and for implementation of the Apprentice Act 1961 which makes it obligatory for employers to engage apprentices in designated trades and in optional

trades who have a workforce of 40 employees or above, across the manufacturing services trading sectors etc. The main objective of National Apprenticeship Promotion Scheme is to promote apprenticeship training and to increase the engagement of apprentices from 2.3 lakh during August, 2016 to 50 lakh cumulatively by year 2020.

3.03. **Development of Entrepreneurship:** Creation of a favourable 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.

3.04. **Strengthening of Infrastructure for Institutional Training:** This scheme aims to improve the performance, relevance and efficiency of skill development/vocational training programs provided through Industrial Training Institutes (ITIs) and Polytechnics, and to increase capacity of State Governments/Union Territories to support these institutes. Also to upgrade and update the infrastructural facility of the Government in accordance with the latest technological advancements duly paving the way for

emerging sectors/occupational areas so as to make the youths tech-savvy and industry ready catering to the ultimate goal of promotion of the employment of the youths of the country.

3.05. **Strengthening of Skill Institutions:** This scheme aims at setting up three Indian Institute of Skills (centers of excellence) at Mumbai, Ahmedabad, and Kanpur in Public Private Partnership (PPP) on the lines of Institute of Technical Education (ITE) Singapore. It will provide hands-on training in advanced courses. National Instructional Media Institute (NIMI) is an executing agency for Development of Instructional Media Packages (IMPs) for courses under Craftsmen Training Scheme (CTS), and Skill Development Initiative Scheme for Modular Employable Skills (MES). Central Staff Training and Research Institute (CSTAR) conducts staff training courses and carry out research for the Qualitative and Quantitative improvement of Vocational Training.

3.06. **Support to Regulatory Institutions:** Cabinet has approved establishment of National Council for Vocational Education and Training by merging of two existing bodies vis- National Skill Development Agency and National Board for Skill Certification on 10th October 2018. It will regulate the functioning of entities engaged in vocational education and training and establish minimum standards for the functioning of such entities. The main functions of NCVET would be recognition and regulation of awarding bodies, assessment bodies and information provider, approval of qualifications developed by awarding bodies and Sector Skill Councils and Indirect regulation of vocational training institutes through awarding bodies and assessment agencies.

3.11. **Skill Acquisition and Knowledge Awareness for Livelihood Promotion:** The objective of the World Bank assisted project is strengthening of institutional mechanisms at both national and state level, building a pool of quality trainers and assessors, creating convergence among all skill training activities at the state level, establishing robust monitoring and evaluation system for skill training programs, providing access to skill training opportunities to the disadvantaged section, capacity creation through setting up of a competitive Skills Fund and supplement the Make in India initiative by catering the skill requirements in relevant manufacturing sector.

3.12. **Skill Strengthening for Industrial Value Enhancements:** Skill Strengthening for Industrial Value Enhancements (STRIVE) : The World Bank assisted project aims at creating awareness through industry clusters/geographical chambers to address the challenge of involvement of Small and Medium-sized Enterprises (SMEs). The Project also aims at integrating and enhancing delivery quality of ITIs.

MINISTRY OF SOCIAL JUSTICE AND EMPOWERMENT

DEMAND NO. 92

Department of Social Justice and Empowerment*(In ₹ crores)*

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	9793.36	277.40	10070.76	8429.99	455.01	8885.00	8429.99	455.01	8885.00	9557.57	546.00	10103.57
Recoveries	-0.26	...	-0.26	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	9793.10	277.40	10070.50	8429.99	455.01	8885.00	8429.99	455.01	8885.00	9557.57	546.00	10103.57
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	47.92	...	47.92	51.93	...	51.93	53.00	...	53.00	60.00	...	60.00
National Commissions												
2. National Commission for Scheduled Castes	19.08	...	19.08	24.11	...	24.11	24.11	...	24.11	25.00	...	25.00
3. National Commission for Backward Classes	4.50	...	4.50	6.30	...	6.30	6.30	...	6.30	8.00	...	8.00
4. National Commission for Safai Karamcharis	6.70	...	6.70	9.46	...	9.46	9.06	...	9.06	10.00	...	10.00
Total-National Commissions	30.28	...	30.28	39.87	...	39.87	39.47	...	39.47	43.00	...	43.00
5. Development and Welfare Board for Denotified, Nomadic and Semi-Nomadic Communities	...	...	...	...	...	...	0.40	...	0.40	1.24	...	1.24
Total-Establishment Expenditure of the Centre	78.20	...	78.20	91.80	...	91.80	92.87	...	92.87	104.24	...	104.24
Central Sector Schemes/Projects												
Central Scholarships												
6. National Fellowship for SCs	240.00	...	240.00	360.00	...	360.00	246.66	...	246.66	300.00	...	300.00
7. National Fellowship for Other Backward Classes and Economically Backward Classes	30.00	...	30.00	70.00	...	70.00	52.50	...	52.50	120.00	...	120.00
8. Free Coaching for SC and OBC Students	14.88	...	14.88	30.00	...	30.00	30.00	...	30.00	30.00	...	30.00
9. Top Class Education for SCs	25.48	...	25.48	40.50	...	40.50	40.50	...	40.50	40.00	...	40.00
10. National Overseas Scholarship for SCs	5.97	...	5.97	20.00	...	20.00	20.00	...	20.00	20.00	...	20.00
11. National Overseas Scholarships for OBCs	10.00	...	10.00	15.00	...	15.00	26.09	...	26.09	35.00	...	35.00
Total-Central Scholarships	326.33	...	326.33	535.50	...	535.50	415.75	...	415.75	545.00	...	545.00
12. <i>Rashtriya Vayoshri Yojana</i>												
12.01 Amount met from GBS	106.51	...	106.51	0.01	...	0.01	0.01	...	0.01	1.00	...	1.00
12.02 Less amount met from Sr. Citizens Welfare	...	...	...	...	...	...	...	...	...	...	...	...

(In ₹ crores)

Fund	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
<i>Net</i>	106.51	...	106.51	0.01	...	0.01	0.01	...	0.01	1.00	...	1.00
13. Assistance to Voluntary Organisations working for SCs	36.08	...	36.08	70.00	...	70.00	70.00	...	70.00	100.00	...	100.00
14. Self Employment Scheme for Rehabilitation of Manual Scavengers	85.76	...	85.76	110.00	...	110.00	99.93	...	99.93	110.00	...	110.00
15. Credit Guarantee Fund for SCs	...	0.01	0.01	...	0.01	0.01	...	0.01	0.01	...	1.00	1.00
16. Assistance to Voluntary Organisations for Programmes Relating to Aged	65.08	...	65.08	90.10	...	90.10	100.00	...	100.00	...	...	...
17. Scheme for Prevention of Alcoholism and Substance (Drugs) Abuse	80.00	...	80.00	130.00	...	130.00	110.00	...	110.00	...	...	...
18. National Survey to Assess the Extent, Pattern and Trends on Drug Abuse and Substance Abuse	8.91	...	8.91	0.99	...	0.99	...	...	...	...	...	...
19. Information and Mass Education Cell	41.03	...	41.03	45.00	...	45.00	11.00	...	11.00	20.00	...	20.00
20. Research Studies and Publications	0.57	...	0.57	5.00	...	5.00	5.00	...	5.00	...	...	...
21. Integrated Programme for Rehabilitation of Beggars	0.50	...	0.50	5.00	...	5.00	25.00	...	25.00	100.00	...	100.00
22. Scheme for Transgender Persons	1.00	...	1.00	5.00	...	5.00	5.00	...	5.00	10.00	...	10.00
23. Assistance to Voluntary Organisations for Providing Social Defence Services	3.00	...	3.00	3.00	...	3.00	3.00	...	3.00	4.00	...	4.00
24. Assistance to Voluntary Organisations for OBCs	40.00	...	40.00	30.00	...	30.00	34.00	...	34.00	50.00	...	50.00
Total-Central Sector Schemes/Projects	794.77	0.01	794.78	1029.60	0.01	1029.61	878.69	0.01	878.70	940.00	1.00	941.00
Other Central Sector Expenditure												
Autonomous Bodies												
25. Baba Saheb Dr. B.R. Ambedkar Foundation	1.00	...	1.00	1.00	...	1.00	1.00	...	1.00	1.00	...	1.00
26. National Institute of Social Defence	27.37	...	27.37	25.00	...	25.00	23.93	...	23.93	35.00	...	35.00
Total-Autonomous Bodies	28.37	...	28.37	26.00	...	26.00	24.93	...	24.93	36.00	...	36.00
Public Sector Undertakings												
27. National Scheduled Castes Finance and Development Corporation	...	137.39	137.39	...	180.00	180.00	...	150.00	150.00	...	180.00	180.00
28. National Safai Karamcharis Finance and Development Corporation	...	30.00	30.00	...	35.00	35.00	...	35.00	35.00	...	40.00	40.00
29. National Backward Classes Finance and Development Corporation	...	100.00	100.00	...	130.00	130.00	...	160.00	160.00	...	200.00	200.00
Total-Public Sector Undertakings	...	267.39	267.39	...	345.00	345.00	...	345.00	345.00	...	420.00	420.00
Others												
30. Venture Capital Fund for Scheduled Castes and Backward Classes	...	10.00	10.00	...	110.00	110.00	...	110.00	110.00	...	125.00	125.00
31. Dr. Ambedkar National Memorial	9.37	...	9.37	5.00	...	5.00	5.00	...	5.00	...	...	...
32. Dr. B. R. Ambedkar International Centre	5.63	...	5.63	15.00	...	15.00	15.00	...	15.00	25.00	...	25.00
Total-Others	15.00	10.00	25.00	20.00	110.00	130.00	20.00	110.00	130.00	25.00	125.00	150.00
Total-Other Central Sector Expenditure	43.37	277.39	320.76	46.00	455.00	501.00	44.93	455.00	499.93	61.00	545.00	606.00

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021			
	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													
<i>33. Educational Empowerment</i>													
33.01	Post-Matric Scholarship	5928.16	...	5928.16	2926.82	...	2926.82	2690.00	...	2690.00	2987.33	...	2987.33
33.02	Pre-Matric Scholarship for SC Students	115.64	...	115.64	355.00	...	355.00	355.00	...	355.00	700.00	...	700.00
33.03	Boys and Girls Hostels	36.56	...	36.56	107.76	...	107.76	25.00	...	25.00	30.00	...	30.00
33.04	Upgradation of Merit of SC Students	...	...	...	0.01	...	0.01	...	...	...	...	...	...
33.05	Pre-Matric Scholarship for Children of those engaged in unclean occupations and prone to health hazards	3.12	...	3.12	5.00	...	5.00	30.00	...	30.00	25.00	...	25.00
<i>Total- Educational Empowerment</i>		<i>6083.48</i>	...	<i>6083.48</i>	<i>3394.59</i>	...	<i>3394.59</i>	<i>3100.00</i>	...	<i>3100.00</i>	<i>3742.33</i>	...	<i>3742.33</i>
<i>34. Special Central Assistance</i>													
34.01	Special Central Assistance to SC Sub Scheme	897.25	...	897.25	1100.00	...	1100.00	1100.00	...	1100.00	1200.00	...	1200.00
<i>35. Civil Rights</i>													
35.01	Strengthening of Machinery for Enforcement of Protection of Civil Rights Act 1995 and Prevention of Atrocities Act 1989	405.72	...	405.72	530.00	...	530.00	630.00	...	630.00	550.00	...	550.00
<i>36. Livelihoods</i>													
36.01	State Scheduled Castes Development Corporations	20.00	...	20.00	30.00	...	30.00	20.00	...	20.00	50.00	...	50.00
<i>37. Infrastructure Development</i>													
37.01	Pradhan Mantri Adarsh Gram Yojana	167.89	...	167.89	390.00	...	390.00	718.00	...	718.00	700.00	...	700.00
Total-Umbrella Scheme for Development of Schedule Castes		7574.34	...	7574.34	5444.59	...	5444.59	5568.00	...	5568.00	6242.33	...	6242.33
Umbrella Programme for Development of Other Vulnerable Groups													
<i>38. Schemes for Backward Classes</i>													
38.01	Post-Matric Scholarship	1000.46	...	1000.46	1360.00	...	1360.00	1397.50	...	1397.50	1415.00	...	1415.00
38.02	Pre-Matric Scholarship	121.84	...	121.84	220.00	...	220.00	220.00	...	220.00	250.00	...	250.00
38.03	Boys and Girls Hostel	36.05	...	36.05	30.00	...	30.00	30.00	...	30.00	50.00	...	50.00
38.04	Scheme for Development of Economically Backward Classes	23.00	...	23.00	23.00	...	23.00	13.00	...	13.00	25.00	...	25.00
38.05	Scheme for Development of Denotified Nomadic Tribes	9.00	...	9.00	10.00	...	10.00	10.00	...	10.00	10.00	...	10.00
<i>Total- Schemes for Backward Classes</i>		<i>1190.35</i>	...	<i>1190.35</i>	<i>1643.00</i>	...	<i>1643.00</i>	<i>1670.50</i>	...	<i>1670.50</i>	<i>1750.00</i>	...	<i>1750.00</i>
<i>39. Schemes for Other Vulnerable Groups</i>													
39.01	National Policy for prevention of Alcoholism and Substance (Drugs) abuse	112.33	...	112.33	135.00	...	135.00	135.00	...	135.00	...	...	...
39.02	National Action Plan for Senior Citizens	...	...	...	40.00	...	40.00	40.00	...	40.00	200.00	...	200.00
39.03	National Action Plan for Drug Demand Reduction	...	...	...	...	...	...	...	...	...	260.00	...	260.00

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
<i>Total- Schemes for Other Vulnerable Groups</i>	112.33	...	112.33	175.00	...	175.00	175.00	...	175.00	460.00	...	460.00
Total-Umbrella Programme for Development of Other Vulnerable Groups	1302.68	...	1302.68	1818.00	...	1818.00	1845.50	...	1845.50	2210.00	...	2210.00
40. Actual Recoveries	-0.26	...	-0.26	...	...	...	...	...	...	...	...	...
Total-Centrally Sponsored Schemes	8876.76	...	8876.76	7262.59	...	7262.59	7413.50	...	7413.50	8452.33	...	8452.33
Grand Total	9793.10	277.40	10070.50	8429.99	455.01	8885.00	8429.99	455.01	8885.00	9557.57	546.00	10103.57
B. Developmental Heads												
General Services												
1. Council of Ministers	0.02	...	0.02	0.04	...	0.04	0.04	...	0.04	0.04	...	0.04
Total-General Services	0.02	...	0.02	0.04	...	0.04	0.04	...	0.04	0.04	...	0.04
Social Services												
2. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	576.70	...	576.70	898.86	...	898.86	754.97	...	754.97	965.04	...	965.04
3. Social Security and Welfare	404.16	...	404.16	367.00	...	367.00	321.62	...	321.62	407.00	...	407.00
4. Secretariat-Social Services	47.84	...	47.84	51.89	...	51.89	52.96	...	52.96	59.96	...	59.96
5. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	...	277.40	277.40	...	455.01	455.01	...	455.01	455.01	...	546.00	546.00
Total-Social Services	1028.70	277.40	1306.10	1317.75	455.01	1772.76	1129.55	455.01	1584.56	1432.00	546.00	1978.00
Others												
6. North Eastern Areas	...	...	...	343.81	...	343.81	343.81	...	343.81	392.00	...	392.00
7. Grants-in-aid to State Governments	8748.47	...	8748.47	6740.09	...	6740.09	6926.79	...	6926.79	7697.93	...	7697.93
8. Grants-in-aid to Union Territory Governments	15.91	...	15.91	28.30	...	28.30	29.80	...	29.80	35.60	...	35.60
Total-Others	8764.38	...	8764.38	7112.20	...	7112.20	7300.40	...	7300.40	8125.53	...	8125.53
Grand Total	9793.10	277.40	10070.50	8429.99	455.01	8885.00	8429.99	455.01	8885.00	9557.57	546.00	10103.57
	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Investment in Public Enterprises												
1. National Scheduled Castes Finance and Development Corporation	137.39	...	137.39	180.00	...	180.00	150.00	...	150.00	180.00	...	180.00
2. National Safai Karamcharis Finance and Development	30.00	...	30.00	35.00	...	35.00	35.00	...	35.00	40.00	...	40.00

		Budget Support	IEBR	Total									
3.	Corporation National Backward Classes Finance and Development Corporation	100.00	...	100.00	130.00	...	130.00	160.00	...	160.00	200.00	...	200.00
Total		267.39	...	267.39	345.00	...	345.00	345.00	...	345.00	420.00	...	420.00

1. **Secretariat:** The provision is for expenditure on Secretariat.
2. **National Commission for Scheduled Castes:** The provision is made for Establishment Expenditure of the National Commission for Scheduled Castes.
3. **National Commission for Backward Classes:** The provision is made for National Commission for Backward Classes.
4. **National Commission for Safai Karmcharis:** The provisions is made for the National Commission for Safai Karmcharis.
5. **Development and Welfare Board for Denotified, Nomadic and Semi-Nomadic Communities:** The allocation is for Development and Welfare Board for Denotified, Nomadic and Semi Nomadic Communities
6. **National Fellowship for SCs:** This scheme was launched in 2005-06 for Scheduled Caste Students for pursuing higher studies leading to M.Phil/Ph.D and equivalent research degree in Universities, research institutions and scientific institutions. The Scheme is implemented through the University Grants Commission.
7. **National Fellowship for Other Backward Classes and Economically Backward Classes:** The scheme aims to promote higher education to OBCs & EBCs to equip them for suitable employment.
8. **Free Coaching for SC and OBC Students:** The provision is for scheme of Free Coaching for SCs and OBC students to enable them to compete with general category students and is implemented through reputed institutions/centres/UT Administrations, Universities and Private Sector Organisations.
9. **Top Class Education for SCs:** Under this scheme Institutes of excellence has been notified and SCs students who secure admission in any of these institutes are awarded a scholarship that meets the requirements of tuition fees, living expenses, books and a computer.
10. **National Overseas Scholarship for SCs:** The provision covers National Overseas Scholarship for SCs.
11. **National Overseas Scholarships for OBCs:** The provision is for National Overseas Scholarships for OBCs.

12. **Rashtriya Vayoshri Yojana:** This is a Central Sector Scheme to provide Physical Aids and Assisted living devices for senior citizens suffering from Age Related Disabilities/infirmities belonging to BPL Category.
13. **Assistance to Voluntary Organisations working for SCs:** The objective of the Scheme is to utilize the services of capable and reliable Voluntary Organisations towards socio economic development of Scheduled Castes. Under this scheme, Grants in aid are given by the Government to Voluntary Organisations to the extent of 90% of each project cost for activities such as running of facilities for general/technical/vocational education, service activities such as medical centres, dispensaries and income generating activities such as technical training in a variety of commercial trades.
14. **Self Employment Scheme for Rehabilitation of Manual Scavengers:** The scheme aims at rehabilitation of remaining scavengers and their dependents in a timebound manner. Under the Scheme, loan, subsidy and training are provided to the beneficiaries for gainful self or wage employment.
15. **Credit Guarantee Fund for SCs:** The provision covers Credit Guarantee Fund for SCs through IFCI.
16. **Assistance to Voluntary Organisations for Programmes Relating to Aged:** The Scheme provides financial assistance upto 90% of the project cost for running and maintenance of day-care centres, old age homes, mobile Medicare units etc.
17. **Scheme for Prevention of Alcoholism and Substance (Drugs) Abuse:** The provision is for expenditure relating to Scheme for Prevention of Alcoholism and Substance (Drug) Abuse.
19. **Information and Mass Education Cell:** The provision is for expenditure relating to Information & Mass Education Cell.
20. **Research Studies and Publications:** The provision is for expenditure relating to Research Studies and Publications.
21. **Integrated Programme for Rehabilitation of Beggars:** The provision is for expenditure relating to Integrated Programme for Rehabilitation of Beggars.
22. **Scheme for Transgender Persons:** The provision is for expenditure relating to Scheme for Transgender Persons.

23. **Assistance to Voluntary Organisations for Providing Social Defence Services:** The provision is for expenditure relating to Assistance to Voluntary Organisations for Providing Social Defence Services.

24. **Assistance to Voluntary Organisations for OBCs:** The provision is for grants-in-aid to voluntary sectors to improve educational and socio-economic conditions of the OBCs. Under the scheme, 90% of the approved expenditure is borne by the Central Government and balance 10% by the voluntary organisations.

25. **Baba Saheb Dr. B.R. Ambedkar Foundation:** The provisions is for Baba Saheb Dr. B.R. Ambedkar Foundation.

26. **National Institute of Social Defence:** The provision is for expenditure relating to National Institute of Social Defence.

27. **National Scheduled Castes Finance and Development Corporation:** The provision is for providing share capital to National Scheduled Castes Finance and Development Corporation.

28. **National Safai Karamcharis Finance and Development Corporation:** The provision is for providing share capital to National Safai Karamcharis Finance and Development Corporation.

29. **National Backward Classes Finance and Development Corporation:** The provision is for providing Share Capital to National Backward Classes Finance and Development Corporation.

30. **Venture Capital Fund for Scheduled Castes and Backward Classes:** The provision covers Venture Capital Fund for SCs and OBCs through IFCI.

31. **Dr. Ambedkar National Memorial:** The provisions is for Dr. Ambedkar National Memorial.

32. **Dr. B. R. Ambedkar International Centre:** The provisions is for Dr. B.R. Ambedkar International Centre and Dr. Ambedkar National Memorial.

33.01. **Post-Matric Scholarship:** The objective of the Scheme is to provide financial assistance to Scheduled Caste students to pursue studies post-matriculation or post-secondary stage and to enable them to complete their education.

33.02. **Pre-Matric Scholarship for SC Students:** The objective of this scheme is to support parents of SC children for education of their wards studying in classes IX and X so that dropping out, especially in the transition from the elementary to the secondary stage, is minimized.

33.03. **Boys and Girls Hostels:** 100% Central assistance is provided to UT Administrations and 90% to the Central Universities and 45% to other Universities for construction of hostel building for SC

boys who are studying in middle and higher level of education. 100% Central Assistance is provided for fresh construction and expansion of existing hostel buildings to UT Administrations, the Central and State Universities /institutions. Non-Governmental Organisations and deemed universities in the private sector are provided central assistance to the extent of 90% of the estimated cost for expansion of their existing girls hostels

33.05. **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.

34.01. **Special Central Assistance to SC Sub Scheme:** The main objective is to give a thrust to the development programmes relevant for economic development of Scheduled Castes living below the poverty line. Special Central Assistance is being provided to States/Union Territories, which are formulating and implementing the Scheduled Castes Sub-Plan. In order to open up more avenues for the SC youth to prove their potential and excellence in high-end income generating activities, capacity- building programmes in new sunrise sectors has been emphasized within the existing format of scheme of Special Central Assistance.

35.01. **Strengthening of Machinery for Enforcement of Protection of Civil Rights Act 1995 and Prevention of Atrocities Act 1989:** The assistance is provided for functioning and strengthening of SCs and STs Protection Cell and Special Police Stations, setting up and functioning of exclusive Special Courts, incentives for inter-caste marriage, relief and rehabilitation of atrocity victims and awareness generation.

36.01. **State Scheduled Castes Development Corporations:** The provision is for State Scheduled Castes Development Corporation.

37.01. **Pradhan Mantri Adarsh Gram Yojana:** The provision is for Pradhan Mantri Adarsh Gram Yojana.

38.01. **Post-Matric Scholarship:** The objective of the Scheme is to provide financial assistance to the OBC students studying from post-matriculation or post-secondary levels till Ph.D Degrees to enable them to complete their education.

38.02. **Pre-Matric Scholarship:** Under this scheme, scholarship is provided to the OBC students.

38.03. **Boys and Girls Hostel:** The Scheme aims at providing better educational opportunities to students belonging to Other Backward Classes.

38.04. **Scheme for Development of Economically Backward Classes:** The provision is made for the development of Economically Backward Classes.

38.05. **Scheme for Development of Denotified Nomadic Tribes:** The provision is made for Scheme for Educational and Economical Development of De-notified and Nomadic Tribes.

39.01. **National Policy for prevention of Alcoholism and Substance (Drugs) abuse:** The allocation has been made for National Policy for prevention of Alcoholism and Drug Abuse.

39.02. **National Action Plan for Senior Citizens:** The provision has been made for National Action Plan for Senior Citizens.

39.03. **National Action Plan for Drug Demand Reduction:** The allocation is for National Action Plan for Drug Demand Reduction.

MINISTRY OF SOCIAL JUSTICE AND EMPOWERMENT

DEMAND NO. 93

Department of Empowerment of Persons with Disabilities*(In ₹ crores)*

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	996.81	20.75	1017.56	1163.69	41.21	1204.90	1099.08	0.92	1100.00	1325.38	0.01	1325.39
Recoveries	-8.45	...	-8.45	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	988.36	20.75	1009.11	1163.69	41.21	1204.90	1099.08	0.92	1100.00	1325.38	0.01	1325.39
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	21.93	...	21.93	28.67	...	28.67	27.16	...	27.16	29.86	...	29.86
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	216.19	...	216.19	230.00	...	230.00	222.50	...	222.50	230.00	...	230.00
3. Information and Mass Education Cell	14.81	...	14.81	28.00	...	28.00	7.00	...	7.00	...	...	...
4. Deendayal Disabled Rehabilitation Scheme	69.98	...	69.98	75.00	...	75.00	105.00	...	105.00	130.00	...	130.00
5. Support to Establishment/Modernization/Capacity augmentation of Braille Presses	4.68	...	4.68	8.00	...	8.00	3.60	...	3.60	...	...	...
6. In-service training and sensitization, employment of physically challenged	2.82	...	2.82	...	...	...	...	...	...	...	...	...
7. Support of National Trust	16.23	...	16.23	20.00	...	20.00	20.00	...	20.00	39.50	...	39.50
8. Setting up of State Spinal Injury Centre	2.82	...	2.82	5.00	...	5.00	...	...	...	...	...	...
9. Indian Spinal Injury Centre	...	...	...	4.00	...	4.00	2.60	...	2.60	4.00	...	4.00
10. Research on disability related technology products and issues	0.40	...	0.40	...	...	...	...	...	...	...	...	...
11. Establishment of Colleges for Deaf	1.50	...	1.50	3.00	...	3.00	...	...	...	...	...	...
12. Scheme for implementation of Persons with Disability Act	...	...	...	315.00	...	315.00	260.00	...	260.00	251.50	...	251.50
Total-National Program for the Welfare of Persons with Disabilities	329.43	...	329.43	688.00	...	688.00	620.70	...	620.70	655.00	...	655.00
13. Scholarship for Students with Disabilities	108.22	...	108.22	125.00	...	125.00	108.67	...	108.67	125.00	...	125.00
Total-Central Sector Schemes/Projects	437.65	...	437.65	813.00	...	813.00	729.37	...	729.37	780.00	...	780.00

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Other Central Sector Expenditure												
Autonomous Bodies												
14. National University of Rehabilitation Science and Disability Studies	...	...	...	0.01	...	0.01	...	...	...	0.01	...	0.01
15. Rehabilitation Council of India	4.72	...	4.72	5.00	...	5.00	5.00	...	5.00	5.50	...	5.50
16. Indian Sign Language, Research and Training Centre	4.85	...	4.85	5.00	...	5.00	5.00	...	5.00	...	...	...
17. Centre for Disability Sports	...	...	...	17.00	...	17.00	17.00	...	17.00	100.00	...	100.00
18. National Institute for Inclusive and Universal Design	...	...	...	0.01	...	0.01	...	...	...	0.01	...	0.01
19. National Institute of Mental Health Rehabilitation	0.55	...	0.55	20.00	...	20.00	20.00	...	20.00	...	...	...
20. Support to National Institutes	256.69	...	256.69	215.00	...	215.00	235.55	...	235.55	360.00	...	360.00
Total-Autonomous Bodies	266.81	...	266.81	262.02	...	262.02	282.55	...	282.55	465.52	...	465.52
Public Sector Undertakings												
21. National Handicapped Finance and Development Corporation	...	20.75	20.75	...	41.21	41.21	...	0.92	0.92	...	0.01	0.01
22. Artificial Limbs Manufacturing Corporation of India	9.58	...	9.58	60.00	...	60.00	60.00	...	60.00	50.00	...	50.00
Total-Public Sector Undertakings	9.58	20.75	30.33	60.00	41.21	101.21	60.00	0.92	60.92	50.00	0.01	50.01
Others												
23. Actual Recoveries	-8.45	...	-8.45	...	...	...	...	...	...	...	...	...
Total-Other Central Sector Expenditure	267.94	20.75	288.69	322.02	41.21	363.23	342.55	0.92	343.47	515.52	0.01	515.53
TRANSFERS TO STATES/UTs												
Centrally Sponsored Schemes												
Umbrella Programme for Development of Other Vulnerable Groups												
<i>24. Schemes for Differently Abled Persons</i>												
24.01 Schemes for implementation of Persons with Disability Act	260.84	...	260.84	...	...	...	...	...	...	...	...	...
Grand Total	988.36	20.75	1009.11	1163.69	41.21	1204.90	1099.08	0.92	1100.00	1325.38	0.01	1325.39
B. Developmental Heads												
Social Services												
1. Social Security and Welfare	861.95	...	861.95	966.30	...	966.30	904.49	...	904.49	1126.79	...	1126.79
2. Secretariat-Social Services	19.25	...	19.25	25.00	...	25.00	23.50	...	23.50	25.00	...	25.00
3. Capital Outlay on Social Security and Welfare	...	20.75	20.75	...	37.73	37.73	...	0.92	0.92	...	0.01	0.01
Total-Social Services	881.20	20.75	901.95	991.30	37.73	1029.03	927.99	0.92	928.91	1151.79	0.01	1151.80

16. **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.
17. **Centre for Disability Sports:** The Centre encourages the PwD to pursue sports.
18. **National Institute for Inclusive and Universal Design:** Provision is made for National Institute/Centre for Universal Design and Barrier Free Environment.
19. **National Institute of Mental Health Rehabilitation:** National Institute of Mental Health Rehabilitation has been set up to promote mental health rehabilitation using an integrated multi disciplinary approach and also undertake capacity building and to involve in developing trained professionals in the area of mental health rehabilitation.
20. **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.
21. **National Handicapped Finance and Development Corporation:** The provision is for providing Share Capital to National Handicapped Finance and Development Corporation
22. **Artificial Limbs Manufacturing Corporation of India:** The Corporation manufactures artificial limbs for disabled persons.
24. **Schemes for Differently Abled Persons:** 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. 94

Department of Space*(In ₹ crores)*

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	5660.02	5532.64	11192.66	5874.72	6598.54	12473.26	5874.72	7264.54	13139.26	5704.20	7775.27	13479.47
Recoveries	-4.29	...	-4.29	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	5655.73	5532.64	11188.37	5874.72	6598.54	12473.26	5874.72	7264.54	13139.26	5704.20	7775.27	13479.47
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	53.01	...	53.01	35.00	...	35.00	53.00	...	53.00	36.17	...	36.17
2. Indian Space Research Organisation (ISRO) Head Quarters	152.74	295.88	448.62	158.00	174.00	332.00	160.02	60.46	220.48	151.70	42.30	194.00
Total-Establishment Expenditure of the Centre	205.75	295.88	501.63	193.00	174.00	367.00	213.02	60.46	273.48	187.87	42.30	230.17
Central Sector Schemes/Projects												
3. Space Technology	3418.09	2964.73	6382.82	3594.93	4812.66	8407.59	3531.33	5459.80	8991.13	3393.51	6367.99	9761.50
4. Space Applications	1015.93	795.54	1811.47	1107.55	777.90	1885.45	1076.14	786.63	1862.77	1097.80	712.20	1810.00
5. Space Sciences	98.47	123.17	221.64	105.83	179.97	285.80	102.23	179.65	281.88	93.01	171.99	265.00
6. INSAT Satellite Systems	239.21	1353.32	1592.53	240.41	644.01	884.42	240.56	768.00	1008.56	269.71	480.79	750.50
Total-Central Sector Schemes/Projects	4771.70	5236.76	10008.46	5048.72	6414.54	11463.26	4950.26	7194.08	12144.34	4854.03	7732.97	12587.00
Other Central Sector Expenditure												
Autonomous Bodies												
7. Indian Institute of Space Science and Technology (IIST)	81.21	...	81.21	80.00	...	80.00	90.00	...	90.00	90.00	...	90.00
8. Semi Conductor Laboratory (SCL)	327.16	...	327.16	300.00	...	300.00	350.00	...	350.00	316.00	...	316.00
9. North Eastern Space Applications Centre (NE-SAC)	39.98	...	39.98	40.00	...	40.00	34.00	...	34.00	40.30	...	40.30
10. National Atmospheric Research Laboratory (NARL)	54.49	...	54.49	50.00	...	50.00	51.10	...	51.10	38.50	...	38.50
11. Physical Research Laboratory (PRL)	177.26	...	177.26	145.00	...	145.00	180.00	...	180.00	172.00	...	172.00
Total-Autonomous Bodies	680.10	...	680.10	615.00	...	615.00	705.10	...	705.10	656.80	...	656.80
Public Sector Undertakings												
12. NewSpace India Limited (NSIL)	...	...	...	...	10.00	10.00	...	10.00	10.00	...	...	...

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Others												
13. International Co-operation	2.47	...	2.47	18.00	...	18.00	6.34	...	6.34	5.50	...	5.50
14. Actual Recoveries	-4.29	...	-4.29	...	...	...	...	...	...	...	...	...
Total-Others	-1.82	...	-1.82	18.00	...	18.00	6.34	...	6.34	5.50	...	5.50
Total-Other Central Sector Expenditure	678.28	...	678.28	633.00	10.00	643.00	711.44	10.00	721.44	662.30	...	662.30
Grand Total	5655.73	5532.64	11188.37	5874.72	6598.54	12473.26	5874.72	7264.54	13139.26	5704.20	7775.27	13479.47
B. Developmental Heads												
Economic Services												
1. Space Research	5602.77	...	5602.77	5839.72	...	5839.72	5821.72	...	5821.72	5668.03	...	5668.03
2. Secretariat-Economic Services	52.96	...	52.96	35.00	...	35.00	53.00	...	53.00	36.17	...	36.17
3. Capital Outlay on Space Research	...	5532.64	5532.64	...	6598.54	6598.54	...	7264.54	7264.54	...	7775.27	7775.27
Total-Economic Services	5655.73	5532.64	11188.37	5874.72	6598.54	12473.26	5874.72	7264.54	13139.26	5704.20	7775.27	13479.47
Grand Total	5655.73	5532.64	11188.37	5874.72	6598.54	12473.26	5874.72	7264.54	13139.26	5704.20	7775.27	13479.47
	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Investment in Public Enterprises												
NewSpace India Limited												
1. NewSpace India Limited	...	...	...	10.00	...	10.00	10.00	...	10.00	...	...	...
Total-NewSpace India Limited	...	...	...	10.00	...	10.00	10.00	...	10.00	...	...	...
Total	...	...	...	10.00	...	10.00	10.00	...	10.00	...	...	...

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

2. **Indian Space Research Organisation (ISRO) Head Quarters:** Under this, provision has been included for the expenses of ISRO Headquarters, setting up of Digital workflow systems & Spacenet Augmentation, support for conferences, symposia, ISRO Award Scheme, Major Works and Housing.

3. **Space Technology:** Under this, provision has been included for the activities of various ISRO Centres namely Vikram Sarabhai Space Centre (VSSC), ISRO Inertial Systems Unit (IISU), Liquid Propulsion Systems Centre (LPSC), ISRO Propulsion Complex (IPRC), U R Rao Satellite Centre (URSC), Laboratory for Electro-Optics Systems (LEOS), Satish Dhawan Space Centre-SHAR (SDSC-SHAR), ISRO

Telemetry, Tracking and Command Network (ISTRAC), Master Control Facility (MCF) & Human Spaceflight Centre (HSFC) and also for various space technology projects undertaken by the Department consisting of Launch Vehicle Projects & Satellite Projects including Developmental and Operational Projects.

4. **Space Applications:** Under this, provision has been included for the activities of ISRO Centres namely Space Applications Centre (SAC), Development and Educational Communication Unit (DECU), National Remote Sensing Centre (NRSC) & Indian Institute of Remote Sensing (IIRS) and also for various Space Application Projects undertaken by the Department consisting of National Natural Resources Management System (NNRMS), Earth Observation Applications Mission (EOAM) and Disaster Management Support (DMS).

5. **Space Sciences:** Under this, provision has been included for the expenses of Space Science Programmes undertaken by ISRO which include Sponsored Research (RESPOND), Sensor Payload Development Planetary Science Programme, Climate and Atmospheric Programme, Small Satellite for Atmospheric Studies and Astronomy, Space Science Promotion, Aditya 1, Indian Lunar Mission (Chandrayaan 1 and II), X ray Polarimeter Satellite (XpoSat), Space Docking Experiment Mission, Mars Orbiter Mission II and Mission to Venus.
6. **INSAT Satellite Systems:** Under this, provision has been included for the expenses of various INSAT GSAT class of Satellites including the expenses of launch service contracts & expenses on leasing of transponders.
7. **Indian Institute of Space Science and Technology (IIST):** Indian Institute of Space Science & Technology, an autonomous body, is one of the leading scientific organization engaged in the area of advanced Space Science & Technology education and generating high quality human resources requirement of the Deptt./ISRO. The Institute has undergraduate, post-graduate and doctoral programme in the area of space science, technology and applications.
8. **Semi Conductor Laboratory (SCL):** SCL is engaged in the Design, Development and Manufacture of Very Large Scale Integrated (VLSIs) devices and Board Level Products to meet the stringent quality requirement of strategic sectors.
9. **North Eastern Space Applications Centre (NE-SAC):** NE-SAC set up as an autonomous society jointly with North Eastern Council, is supporting the North Eastern region by providing information on natural resources utilization and monitoring, infrastructure developmental planning and interactive training using space technology inputs of remote sensing and satellite communication.
10. **National Atmospheric Research Laboratory (NARL):** NARL, a registered Society, is responsible for carrying out advanced research in atmospheric and space sciences and related disciplines.
11. **Physical Research Laboratory (PRL):** PRL is one of the premier research institutions in the country carrying out basic research in several areas of experimental & theoretical physics and earth sciences. PRL is also responsible for the administration of Udaipur Solar observatory.
12. **NewSpace India Limited (NSIL):** NewSpace India Limited is established to tap the benefits of the Research and Development carried out by Department of Space and Indian Space Research Organisation. The Company will spearhead the commercialisation of various space products including productionisation of Launch vehicles, transfer of technologies and marketing of space products.
13. **International Co-operation:** Under this, provision has been included for the expenses of International Co-operation and Centre for Space Science and Technology Education in Asia and the Pacific (CSSTE-AP).

MINISTRY OF STATISTICS AND PROGRAMME IMPLEMENTATION

DEMAND NO. 95

Ministry of Statistics and Programme Implementation*(In ₹ crores)*

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	4891.74	5.37	4897.11	5216.33	14.73	5231.06	5216.33	14.73	5231.06	5426.05	17.95	5444.00
Recoveries	-22.37	...	-22.37	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	4869.37	5.37	4874.74	5216.33	14.73	5231.06	5216.33	14.73	5231.06	5426.05	17.95	5444.00
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	32.12	...	32.12	36.60	...	36.60	36.60	...	36.60	38.33	...	38.33
2. Indian Statistical Institute	311.04	...	311.04	298.94	...	298.94	298.94	...	298.94	313.47	...	313.47
3. Attached Offices												
3.01 Central Statistical Organisation	46.68	...	46.68	53.79	...	53.79	53.79	...	53.79	56.37	...	56.37
3.02 National Sample Survey Office	341.61	...	341.61	352.90	...	352.90	352.90	...	352.90	369.83	...	369.83
Total- Attached Offices	388.29	...	388.29	406.69	...	406.69	406.69	...	406.69	426.20	...	426.20
Total-Establishment Expenditure of the Centre	731.45	...	731.45	742.23	...	742.23	742.23	...	742.23	778.00	...	778.00
Central Sector Schemes/Projects												
4. Member of Parliament Local Area Development Scheme (MPLAD)	3949.50	...	3949.50	3960.00	...	3960.00	3960.00	...	3960.00	3960.00	...	3960.00
5. Capacity Development (CD)												
5.01 Capacity Development CSO and NSSO	175.35	5.37	180.72	243.94	14.73	258.67	243.94	14.73	258.67	241.04	17.95	258.99
5.02 Economic Census	13.23	...	13.23	250.16	...	250.16	250.16	...	250.16	400.00	...	400.00
5.03 Support for Statistical Strengthening	21.73	...	21.73	20.00	...	20.00	20.00	...	20.00	47.01	...	47.01
Total- Capacity Development (CD)	210.31	5.37	215.68	514.10	14.73	528.83	514.10	14.73	528.83	688.05	17.95	706.00
Total-Central Sector Schemes/Projects	4159.81	5.37	4165.18	4474.10	14.73	4488.83	4474.10	14.73	4488.83	4648.05	17.95	4666.00
Other Central Sector Expenditure												
Others												
6. Actual Recoveries	-21.89	...	-21.89	...	...	...	...	...	...	...	...	...
Grand Total	4869.37	5.37	4874.74	5216.33	14.73	5231.06	5216.33	14.73	5231.06	5426.05	17.95	5444.00

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
B. Developmental Heads												
General Services												
1. Secretariat-General Services	7.32	...	7.32	8.14	...	8.14	8.14	...	8.14	8.51	...	8.51
Total-General Services	7.32	...	7.32	8.14	...	8.14	8.14	...	8.14	8.51	...	8.51
Economic Services												
2. MPs Local Area Development Scheme	3949.50	...	3949.50	3960.00	...	3960.00	3960.00	...	3960.00	3960.00	...	3960.00
3. Secretariat-Economic Services	24.80	...	24.80	28.46	...	28.46	28.46	...	28.46	29.82	...	29.82
4. Census Surveys and Statistics	909.64	...	909.64	1170.31	...	1170.31	1170.31	...	1170.31	1395.72	...	1395.72
5. Capital Outlay on Other General Economic Services	...	5.37	5.37	...	14.73	14.73	...	14.73	14.73	...	17.95	17.95
Total-Economic Services	4883.94	5.37	4889.31	5158.77	14.73	5173.50	5158.77	14.73	5173.50	5385.54	17.95	5403.49
Others												
6. North Eastern Areas	...	...	...	49.42	...	49.42	49.42	...	49.42	32.00	...	32.00
7. Grants-in-aid to State Governments	-21.89	...	-21.89	...	...	...	...	...	...	...	...	...
Total-Others	-21.89	...	-21.89	49.42	...	49.42	49.42	...	49.42	32.00	...	32.00
Grand Total	4869.37	5.37	4874.74	5216.33	14.73	5231.06	5216.33	14.73	5231.06	5426.05	17.95	5444.00

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

2. **Indian Statistical Institute:** Indian Statistical Institute, an autonomous body, is completely financed by grants-in-aid from Government, and is the Institute of National Importance.

3. **Attached Offices:** Ministry is having one attached office namely Central Statistical Office (CSO) and one Subordinate office namely National Sample Survey Office. The Provision has been made for expenditure of CSO which is responsible for methodological work including standardization, preparation of National Accounts, compilation and publication of reports on Annual Survey of Industries and modernization of statistical system in India. It also provides for meeting salary expenditure of Departmental Canteen of CSO, international contributions and Grant-in-Aids to IARNIW. This also includes provision for National Sample Survey which is concerned with developing suitable and originally connected programmes of data collection, designed to fill up data gap in statistics for policy formulation. It also collects and tabulates data on behalf of other Ministries and agencies by supplementary collection of data.

4. **Member of Parliament Local Area Development Scheme (MPLAD):** The provision is for Member of Parliament Local Area Development Scheme.

5. **Capacity Development (CD):** Capacity Development is Umbrella Scheme to undertake the budgetary requirement of CSO and NSSO and other two Sub-Schemes Economic Census and Support for Statistical Strengthening.

MINISTRY OF STEEL

DEMAND NO. 96

Ministry of Steel*(In ₹ crores)*

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	154.65	...	154.65	241.29	...	241.29	196.08	...	196.08	100.00	...	100.00
Recoveries	-0.11	...	-0.11	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	154.54	...	154.54	241.29	...	241.29	196.08	...	196.08	100.00	...	100.00
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	32.40	...	32.40	34.54	...	34.54	34.54	...	34.54	38.58	...	38.58
Central Sector Schemes/Projects												
2. Scheme for Promotion of Research and Development in Iron and Steel sector	15.00	...	15.00	15.00	...	15.00	15.00	...	15.00	15.00	...	15.00
Other Central Sector Expenditure												
Others												
3. Other Programmes	1.50	...	1.50	1.71	...	1.71	1.71	...	1.71	2.18	...	2.18
4. Actual Recovery	-0.11	...	-0.11	...	...	...	...	...	...	...	...	...
5. Upgradation of Ispat General Hospital Rourkela to a Super Specialty Hospital												
5.01 Upgradation of Ispat General Hospital Rourkela to a Super Specialty Hospital	105.75	...	105.75	190.04	...	190.04	144.83	...	144.83	44.24	...	44.24
Total-Others	107.14	...	107.14	191.75	...	191.75	146.54	...	146.54	46.42	...	46.42
Total-Other Central Sector Expenditure	107.14	...	107.14	191.75	...	191.75	146.54	...	146.54	46.42	...	46.42
Grand Total	154.54	...	154.54	241.29	...	241.29	196.08	...	196.08	100.00	...	100.00
B. Developmental Heads												
Social Services												
1. Medical and Public Health	105.75	...	105.75	190.04	...	190.04	144.83	...	144.83	44.24	...	44.24
Total-Social Services	105.75	...	105.75	190.04	...	190.04	144.83	...	144.83	44.24	...	44.24

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Economic Services												
2. Industries	16.39	...	16.39	16.71	...	16.71	16.71	...	16.71	17.18	...	17.18
3. Secretariat-Economic Services	32.40	...	32.40	34.54	...	34.54	34.54	...	34.54	38.58	...	38.58
Total-Economic Services	48.79	...	48.79	51.25	...	51.25	51.25	...	51.25	55.76	...	55.76
Grand Total	154.54	...	154.54	241.29	...	241.29	196.08	...	196.08	100.00	...	100.00
	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Investment in Public Enterprises												
1. Steel Authority of India Limited	...	4303.00	4303.00	...	4000.00	4000.00	...	4000.00	4000.00	...	4000.00	4000.00
2. Rashtriya Ispat Nigam Limited	...	2131.10	2131.10	...	1400.00	1400.00	...	1377.00	1377.00	...	1385.00	1385.00
3. NMDC Limited	...	1862.00	1862.00	...	3010.00	3010.00	...	1822.00	1822.00	...	1860.00	1860.00
4. KIOCL Limited	...	18.00	18.00	...	317.00	317.00	...	225.95	225.95	...	285.00	285.00
5. Manganese Ore India Limited	...	208.30	208.30	...	209.74	209.74	...	260.79	260.79	...	379.80	379.80
6. MECON Limited	...	21.40	21.40	...	5.00	5.00	...	-31.25	-31.25	...	15.11	15.11
7. MSTC Limited	...	26.96	26.96	...	44.40	44.40	...	22.40	22.40	...	27.00	27.00
8. Ferro Scrap Nigam Limited	...	18.35	18.35	...	18.12	18.12	...	19.54	19.54	...	20.71	20.71
9. SAIL Refractory Company Limited	...	2.07	2.07	...	15.00	15.00	...	5.66	5.66	...	4.00	4.00
10. OMDC	...	0.10	0.10	...	...	...	...	6.00	6.00	...	...	...
Total	...	8591.28	8591.28	...	9019.26	9019.26	...	7708.09	7708.09	...	7976.62	7976.62

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

2. **Scheme for Promotion of Research and Development in Iron and Steel sector:** Ministry of Steel provides financial assistance for pursuing R&D projects of national importance in iron & steel sector under scheme for Promotion of Research and Development in Iron and steel Sector.

3. **Other Programmes:** These include provision for Awards to Distinguished Metallurgists, given annually; Payment of membership fees for OECD/GFSEC; and provision for Advertisement and Publicity (this should come under establishment expenditure of the Centre).

5.01. **Upgradation of Ispat General Hospital Rourkela to a Super Specialty Hospital:** The provision is for upgradation of Ispat General Hospital, Rourkela to a Super Specialty Hospital.

MINISTRY OF TEXTILES

DEMAND NO. 97

Ministry of Textiles*(In ₹ crores)*

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	6672.13	23.34	6695.47	4800.57	30.91	4831.48	4800.57	30.91	4831.48	3463.76	51.03	3514.79
Recoveries	-34.00	...	-34.00	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	6638.13	23.34	6661.47	4800.57	30.91	4831.48	4800.57	30.91	4831.48	3463.76	51.03	3514.79
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	26.47	...	26.47	35.00	...	35.00	35.00	...	35.00	35.00	...	35.00
2. Textile Commissioner	37.13	...	37.13	36.00	...	36.00	40.99	...	40.99	40.00	...	40.00
3. Jute Commissioner	10.45	...	10.45	11.00	...	11.00	11.78	...	11.78	11.00	...	11.00
Total-Establishment Expenditure of the Centre	74.05	...	74.05	82.00	...	82.00	87.77	...	87.77	86.00	...	86.00
Central Sector Schemes/Projects												
4. Amended Technology Upgradation Fund Scheme(ATUFS)	615.68	...	615.68	700.00	...	700.00	494.37	...	494.37	761.90	...	761.90
5. Procurement of Cotton by Cotton Corporation under Price Support Scheme	924.00	...	924.00	2017.57	...	2017.57	2017.57	...	2017.57	0.01	...	0.01
National Handloom Development Programme												
6. National Handloom Development Programme	95.37	23.34	118.71	115.00	20.00	135.00	121.50	18.00	139.50	190.00	15.00	205.00
7. Handloom Weaver Comprehensive Welfare Scheme (HWCWS)	2.05	...	2.05	20.00	...	20.00	19.54	...	19.54	10.00	...	10.00
8. Yarn Supply Scheme	126.84	...	126.84	195.00	...	195.00	172.17	...	172.17	155.00	...	155.00
9. Trade Facilitation Centre and Crafts Museum	2.46	...	2.46	3.00	...	3.00	7.93	...	7.93	10.00	...	10.00
10. Handloom Cluster Development Program - Handloom Mega Cluster	16.38	...	16.38	40.00	...	40.00	30.00	...	30.00	14.00	...	14.00
11. Weavers Service Centre	44.58	...	44.58	42.00	...	42.00	49.60	...	49.60	60.00	...	60.00
12. Other Handloom Schemes	22.74	...	22.74	21.80	...	21.80	27.20	...	27.20	31.00	...	31.00
Total-National Handloom Development Programme	310.42	23.34	333.76	436.80	20.00	456.80	427.94	18.00	445.94	470.00	15.00	485.00
National Handicraft Development Programme												
13. Training and Extension	18.24	...	18.24	18.50	...	18.50	20.60	...	20.60	19.50	...	19.50
14. Design and Technical Upgradation Scheme	56.20	...	56.20	70.00	...	70.00	74.99	...	74.99	74.50	...	74.50

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
15. Ambedkar Hasthshilp Vikas Yojana	2.86	...	2.86	6.00	...	6.00	11.50	...	11.50	24.00	...	24.00
16. Marketing Support and Services	30.92	...	30.92	45.00	...	45.00	55.00	...	55.00	59.00	...	59.00
17. Handicrafts Artisans comprehensive welfare scheme	14.51	...	14.51	26.00	...	26.00	24.44	...	24.44	31.00	...	31.00
18. Research and Development - Handicrafts	3.23	...	3.23	9.50	...	9.50	9.65	...	9.65	9.50	...	9.50
19. Human Resource Development- Handicrafts	17.00	...	17.00	26.15	...	26.15	26.15	...	26.15	26.00	...	26.00
20. Infrastructure and Technology Development Scheme	...	...	...	2.50	9.21	11.71	5.50	11.21	16.71	6.00	36.00	42.00
21. Development of other crafts in J and K	...	...	...	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01
22. Handicraft Cluster Development Program - Handicraft Mega Cluster	8.30	...	8.30	30.00	...	30.00	34.98	...	34.98	35.00	...	35.00
23. Other Handicraft schemes	44.13	...	44.13	41.30	...	41.30	57.28	...	57.28	67.20	...	67.20
24. Hast Kala Academy	...	...	...	2.00	...	2.00	1.00	...	1.00	0.50	...	0.50
Total-National Handicraft Development Programme	195.39	...	195.39	276.96	9.21	286.17	321.10	11.21	332.31	352.21	36.00	388.21
Development of Woollen Textiles												
25. Integrated Wool Development Programme	3.30	...	3.30	29.00	...	29.00	29.00	...	29.00	20.00	...	20.00
Development of Silk Textiles												
26. Central Silk Board	601.29	...	601.29	730.00	...	730.00	765.45	...	765.45	800.00	...	800.00
27. Silk Mega Cluster	...	...	...	10.00	...	10.00	...	...	...	10.00	...	10.00
Total-Development of Silk Textiles	601.29	...	601.29	740.00	...	740.00	765.45	...	765.45	810.00	...	810.00
Development of Jute Industries												
28. Scheme for Development of Jute Sector	19.00	...	19.00	25.00	...	25.00	55.00	...	55.00	95.00	...	95.00
29. Subsidy to Jute Corporation of India towards market operation	7.50	...	7.50	8.00	...	8.00	28.00	...	28.00	40.00	...	40.00
30. Others (IJIRA, COP JC)	1.50	...	1.50	1.55	...	1.55	1.55	...	1.55	1.53	...	1.53
Total-Development of Jute Industries	28.00	...	28.00	34.55	...	34.55	84.55	...	84.55	136.53	...	136.53
Powerloom Promotion Scheme												
31. Power Tex India	72.54	...	72.54	127.90	1.18	129.08	129.18	1.18	130.36	110.00	...	110.00
32. Comprehensive Powerloom Cluster Development Program - Powerloom Mega Cluster	14.85	...	14.85	25.00	...	25.00	17.42	...	17.42	25.00	...	25.00
33. Group Insurance Scheme	5.28	...	5.28	5.00	...	5.00	5.00	...	5.00	5.00	...	5.00
Total-Powerloom Promotion Scheme	92.67	...	92.67	157.90	1.18	159.08	151.60	1.18	152.78	140.00	...	140.00
Textile Infrastructure												
34. Integrated Processing Development Scheme	...	...	...	3.50	...	3.50	10.80	...	10.80	50.00	...	50.00
35. Scheme for Integrated Textile Parks (SITP)	20.29	...	20.29	20.00	...	20.00	40.00	...	40.00	80.00	...	80.00
36. Workers Hostel	0.06	...	0.06	1.00	...	1.00	1.00	...	1.00	5.00	...	5.00
37. Assistant to Textile Committee	40.40	...	40.40	30.00	...	30.00	54.50	...	54.50	80.00	...	80.00
38. Flatted Factory cum Incubators	...	...	...	4.00	...	4.00	6.20	...	6.20	8.00	...	8.00
39. Remission of State Levies (ROSL)	3650.60	...	3650.60	...	...	...	...	...	...	...	...	...
40. Pradhan Mantri Paridhan Rojgar Protsahan Yojna	...	...	...	0.05	...	0.05	0.05	...	0.05	...	...	...

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
(PMPRPY)												
Total-Textile Infrastructure	3711.35	...	3711.35	58.55	...	58.55	112.55	...	112.55	223.00	...	223.00
Research and Capacity Building												
41. Export Promotion Studies	1.11	...	1.11	1.00	...	1.00	3.19	...	3.19	34.00	...	34.00
42. Textile Labour Rehabilitation Scheme	...	...	...	1.50	...	1.50	1.15	...	1.15	...	...	...
43. Others (TRAs, COP)	9.28	...	9.28	10.20	...	10.20	10.78	...	10.78	11.50	...	11.50
44. Integrated Scheme for Skill Development	18.39	...	18.39	100.50	...	100.50	100.50	...	100.50	150.00	...	150.00
45. R and D Textiles	2.86	...	2.86	0.01	...	0.01	15.01	...	15.01	23.00	...	23.00
46. National Institute of Fashion Technology (NIFT)	18.63	...	18.63	29.00	...	29.00	52.00	...	52.00	110.00	...	110.00
47. Technology Mission on Cotton	...	...	...	0.01	...	0.01	0.01	...	0.01	...	...	...
48. Technology Mission on Knitwear	...	...	...	0.01	...	0.01	0.01	...	0.01	...	...	...
49. Technology Mission on Technical Textile	...	...	...	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01
Total-Research and Capacity Building	50.27	...	50.27	142.24	...	142.24	182.66	...	182.66	328.51	...	328.51
North East Textiles Promotion Scheme												
50. NER Textiles Promotion Scheme	65.71	...	65.71	124.98	...	124.98	109.99	...	109.99	125.00	...	125.00
51. Scheme for Usage of Geotextiles in North East	...	...	...	0.01	...	0.01	10.01	...	10.01	10.00	...	10.00
52. Scheme for Promoting Agro Textiles in North East	...	...	...	0.01	...	0.01	6.01	...	6.01	0.60	...	0.60
Total-North East Textiles Promotion Scheme	65.71	...	65.71	125.00	...	125.00	126.01	...	126.01	135.60	...	135.60
Total-Central Sector Schemes/Projects	6598.08	23.34	6621.42	4718.57	30.39	4748.96	4712.80	30.39	4743.19	3377.76	51.00	3428.76
Other Central Sector Expenditure												
Public Sector Undertakings												
53. National Jute Manufacturers Corporation	...	...	...	...	0.01	0.01	...	0.01	0.01	...	0.01	0.01
54. Bird Jute Export Corporation	...	...	...	...	0.50	0.50	...	0.50	0.50	...	0.01	0.01
55. British India Corporation Limited	...	...	...	...	0.01	0.01	...	0.01	0.01	...	0.01	0.01
Total-Public Sector Undertakings	...	...	...	...	0.52	0.52	...	0.52	0.52	...	0.03	0.03
Others												
56. Actual Recovery	-34.00	...	-34.00	...	...	...	...	...	...	...	...	...
Total-Other Central Sector Expenditure	-34.00	...	-34.00	...	0.52	0.52	...	0.52	0.52	...	0.03	0.03
Grand Total	6638.13	23.34	6661.47	4800.57	30.91	4831.48	4800.57	30.91	4831.48	3463.76	51.03	3514.79
B. Developmental Heads												
Economic Services												
1. Village and Small Industries	1195.24	...	1195.24	1511.91	...	1511.91	1570.35	...	1570.35	1671.21	...	1671.21

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
2. Industries	5416.42	...	5416.42	2980.41	...	2980.41	2921.97	...	2921.97	1483.29	...	1483.29
3. Secretariat-Economic Services	26.47	...	26.47	35.00	...	35.00	35.00	...	35.00	35.00	...	35.00
4. Capital Outlay on Village and Small Industries	...	23.34	23.34	...	30.39	30.39	...	30.39	30.39	...	51.00	51.00
5. Loans for Consumer Industries	...	...	...	...	0.52	0.52	...	0.52	0.52	...	0.03	0.03
Total-Economic Services Others	6638.13	23.34	6661.47	4527.32	30.91	4558.23	4527.32	30.91	4558.23	3189.50	51.03	3240.53
6. North Eastern Areas	...	...	...	273.25	...	273.25	273.25	...	273.25	274.26	...	274.26
7. Grants-in-aid to State Governments	...	...	...	...	...	...	...	...	...	...	...	...
Total-Others	...	...	...	273.25	...	273.25	273.25	...	273.25	274.26	...	274.26
Grand Total	6638.13	23.34	6661.47	4800.57	30.91	4831.48	4800.57	30.91	4831.48	3463.76	51.03	3514.79

- Secretariat:** Provides for the secretariat expenditure of the Ministry.
- Textile Commissioner:** Textile Commissioner implements the regulatory orders, administers Powerloom Service Centres, monitors the implementation of important schemes like Amended Technology Upgradation Fund Scheme (ATUFS) and Technology Mission on Cotton (TMC), maintains database for textiles etc.
- 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.
- 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.
- 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.
- 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.
- Handloom Weaver Comprehensive Welfare Scheme (HWCWS):** i) To provide health insurance to handloom weavers (ii) to provide life insurance cover to handloom weavers.
- Yarn Supply Scheme:** To provide all types of yarn to handloom weavers through NHDC.
- Trade Facilitation Centre and Crafts Museum:** To develop and promote rich tradition of handlooms of Varanasi.

- 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.
- Weavers Service Centre:** To provide skill, upgradation, design and technological support to handloom weavers and liaison with State Governments.
- Other Handloom Schemes:** The expenditure relates to establishment, office expenses, travel expenses and other Miscellaneous expenses relating to office of Development Commissioner (Handloom), Museum, Institute of Handloom Technology, Implementation of Handloom (Reservation) of Article of Production Act 1985 and Development Commissioner Handloom (Enforcement).
- Training and Extension:** These are administrative expenditure which are to be met for closed departmental training centres.
- 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.
- Ambedkar Hasthship 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.
- Marketing Support and Services:** To develop, expand and sustain Marketing of Handicrafts with the objective of augmenting the employment and income of Crafts persons & to provide assistance to Council and Handicrafts Development Corporation For enhancement of Market share of Handicrafts in global markets, conducting Market research, workshops and seminar in India and abroad.
- Handicrafts Artisans comprehensive welfare scheme:** The objective of the scheme is to provide life insurance protection to the Handicraft Artisans between the age group of 18-60 years.

18. **Research and Development - Handicrafts:** To conduct studies for feedback on economic and social and aesthetic and promotional aspect of Handicrafts.
19. **Human Resource Development- Handicrafts:** To provide training in special fields to staff working in O/o DC(H) and NGOs in Admn. IT, Financial Management and implementation of the projects.
20. **Infrastructure and Technology Development Scheme:** The provision is for Infrastructure and Technology Development Scheme.
21. **Development of other crafts in J and K:** To promote Handicrafts in Jammu and Kashmir
22. **Handicraft Cluster Development Program - Handicraft Mega Cluster:** To setup Handicrafts Mega Clusters.
23. **Other Handicraft schemes:** The expenditure relates to establishment, office expenses, travel expenses and other Miscellaneous expenses relating office of DC (Handicraft), Indian Institute of Carpet Technology, Training & Extension, Marketing & Service Extension, Economic & Craft Research and Export Promotion.
24. **Hast Kala Academy:** Building of Hastkala Academy in Delhi with necessary Infrastructure.
25. **Integrated Wool Development Programme:** To provide support to Wool Industry and Wool Growers to qualitatively upgrade product and technology, providing wool processing facilities like scouring, carbonizing, carding, dyeing, spinning, knitting and to modernize existing machineries/plants, increase the production of Pashmina wool in Ladakh region, to provide remunerative returns to its wool growers and provide social security to wool growers and Administrative Expenses relating to Wool Development Board
26. **Central Silk Board:** The Central Silk Board assists in the development of silk.
27. **Silk Mega Cluster:** Setting up of Silk Mega Cluster.
28. **Scheme for Development of Jute Sector:** The scheme provides for training/development, market promotion and development activities of National Jute Board. The expenses were earlier being met from payment against Jute Cess Collection.
29. **Subsidy to Jute Corporation of India towards market operation:** To support JCI to conduct Minimum Support Price (MSP) operations.
30. **Others (IJIRA, COP JC):** Administrative Expenses of Indian Jute Industries Research Association, Commissioner of payment of Jute Companies.
31. **Power Tex India:** To modernize Powerloom sector, provide better technical service support to Powerloom industry/weavers, setting up new PSC, facilitation of marketing their products through buyer-seller meets, promoting awareness among the consumers about the latest designs, products and product diversification etc., establish Common Facility Center, yarn bank and Tex Venture Capital Fund in clusters and empower Powerloom industry. To facilitate the establishment of work sheds for modern looms in an existing or new cluster, which will provide required scale of economies for business operations.

32. **Comprehensive Powerloom Cluster Development Program - Powerloom Mega Cluster:** This includes provision for setting up of Powerloom Mega Cluster.
33. **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.
34. **Integrated Processing Development Scheme:** To facilitate the textile industry to become globally competitive using environmentally friendly processing standards and technology.
35. **Scheme for Integrated Textile Parks (SITP):** To facilitate development of world-class infrastructure for setting up of textile units.
36. **Workers Hostel:** To promote availability of safe, adequate and conveniently located accommodation for textile and apparel industry workers in the form of workers hostels, within the proximity of areas of high concentration of textile or apparel industries.
37. **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
38. **Flatted Factory cum Incubators:** To create an integrated work space and linkages based entrepreneurial ecosystem for the start-ups.
39. **Remission of State Levies (ROSL):** This scheme will provide a remittance of State Levies to garments exporters to make the garment industry more competitive in global market and also boosting Employment in this Sector. The Scheme has been discontinued w.e.f. 06.03.2019.
40. **Pradhan Mantri Paridhan Rojgar Protsahan Yojna (PMRPY):** Under this scheme, the Government would provide the Employee Pension Scheme contribution of 8.33% of the employers for all new employees enrolling in EPFO under PMRPY for the first three years of their employment. This will boost employment in Textile Sector by incentivizing the employers to recruit unemployed persons and also to bring into the books the informal employees.
41. **Export Promotion Studies:** Encouraging Research Studies relating to steps and strategies for qualitative and quantitative important of textile exports.
42. **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.
43. **Others (TRAs, COP):** To provide Grant-in-Aid towards recurring expenditure of Textiles Research Associations (TRAs) & Establishment of expenses of Commissioner of payments.
44. **Integrated Scheme for Skill Development:** To train persons in Textiles and related sectors for skill development.
45. **R and D Textiles:** To encourage research in the textiles and provide financial support to Textiles Research Associations (TRAs) Institutions etc.
46. **National Institute of Fashion Technology (NIFT):** NIFT offers various full time degree/diploma and part-time certificate programme to develop professionals for Fashion Industry.

47. **Technology Mission on Cotton:** To promote technology to Cotton Industries.
48. **Technology Mission on Knitwear:** To promote technology to Knitwear Industries.
49. **Technology Mission on Technical Textile:** To promote technology to technical Textiles Industries.
50. **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.
51. **Scheme for Usage of Geotextiles in North East:** To utilize Geotextiles in development of the infrastructure of the NE States in general.
52. **Scheme for Promoting Agro Textiles in North East:** To encourage utilization of Agrotexiles in improving the horticulture and floricultural produce of the NE states.
53. **National Jute Manufacturers Corporation:** To carry on business of manufacturing of Jute Goods (Sacking) for supply to food processing agencies of the Government.
54. **Bird Jute Export Corporation:** A processing unit of Jute Fabric.
55. **British India Corporation Limited:** A BIFR referred Company under Ministry of Textiles.

MINISTRY OF TOURISM

DEMAND NO. 98

Ministry of Tourism*(In ₹ crores)*

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	2102.53	...	2102.53	2189.21	0.01	2189.22	1416.00	...	1416.00	2499.83	...	2499.83
Recoveries	-11.91	...	-11.91	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	2090.62	...	2090.62	2189.21	0.01	2189.22	1416.00	...	1416.00	2499.83	...	2499.83
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	7.80	...	7.80	8.49	...	8.49	7.95	...	7.95	8.50	...	8.50
2. Director General of Tourism	107.31	...	107.31	105.61	...	105.61	117.05	...	117.05	116.12	...	116.12
Total-Establishment Expenditure of the Centre	115.11	...	115.11	114.10	...	114.10	125.00	...	125.00	124.62	...	124.62
Central Sector Schemes/Projects												
Tourism Infrastructure												
3. Integrated Development of Tourist Circuits around specific themes (Swadesh Darshan)	1101.15	...	1101.15	1106.00	...	1106.00	566.00	...	566.00	1200.00	...	1200.00
4. Pilgrimage Rejuvenation and Spiritual, Heritage Augmentation Drive (PRASHAD)	150.30	...	150.30	160.50	...	160.50	145.00	...	145.00	207.55	...	207.55
5. <i>Other Support to Tourist Infrastructure</i>												
5.01 Product/Infrastructure Development for Destination and Circuits	5.00	...	5.00	5.00	...	5.00	...	...	...	5.00	...	5.00
<i>Net</i>	-11.91	...	-11.91	...	...	...	...	...	...	...	...	...
5.02 Viability Gap Scheme for Revenue Generating Tourism Projects (erstwhile Assistance for Large Revenue Generating Projects)	...	...	...	10.00	...	10.00	...	...	...	30.00	...	30.00
5.03 Assistance to Central Agencies	74.00	...	74.00	91.00	...	91.00	70.00	...	70.00	80.00	...	80.00
5.04 Market Research	2.82	...	2.82	5.00	...	5.00	3.61	...	3.61	9.66	...	9.66
5.05 Incentive to Accommodation Infrastructure	...	...	...	0.01	...	0.01	...	...	...	...	...	...
5.06 Champion Services Sector Scheme	...	...	...	1.00	...	1.00	...	...	...	123.00	...	123.00
<i>Total- Other Support to Tourist Infrastructure</i>	<i>69.91</i>	<i>...</i>	<i>69.91</i>	<i>112.01</i>	<i>...</i>	<i>112.01</i>	<i>73.61</i>	<i>...</i>	<i>73.61</i>	<i>247.66</i>	<i>...</i>	<i>247.66</i>
6. Bharat Paryatan Bhawan	...	...	...	...	0.01	0.01	...	...	...	...	...	...

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
<i>7. Buddhist Circuits</i>												
7.01 Programme Component	...	...	...	0.01	...	0.01	...	...	...	...	...	...
Total-Tourism Infrastructure	1321.36	...	1321.36	1378.52	0.01	1378.53	784.61	...	784.61	1655.21	...	1655.21
Promotion and Publicity												
8. Overseas Promotion and Publicity including Market Development Assistance	415.00	...	415.00	446.20	...	446.20	312.39	...	312.39	450.00	...	450.00
9. Domestic Promotion and Publicity including Market Development Assistance	127.34	...	127.34	129.50	...	129.50	100.00	...	100.00	140.00	...	140.00
Total-Promotion and Publicity	542.34	...	542.34	575.70	...	575.70	412.39	...	412.39	590.00	...	590.00
Training and Skill Development												
10. Assistance to IHMS/FCIs/IITM/NIWS	82.00	...	82.00	82.89	...	82.89	61.00	...	61.00	70.00	...	70.00
11. Capacity Building for Service Providers	29.81	...	29.81	38.00	...	38.00	33.00	...	33.00	60.00	...	60.00
Total-Training and Skill Development	111.81	...	111.81	120.89	...	120.89	94.00	...	94.00	130.00	...	130.00
Total-Central Sector Schemes/Projects	1975.51	...	1975.51	2075.11	0.01	2075.12	1291.00	...	1291.00	2375.21	...	2375.21
Grand Total	2090.62	...	2090.62	2189.21	0.01	2189.22	1416.00	...	1416.00	2499.83	...	2499.83
B. Developmental Heads												
General Services												
1. Miscellaneous General Services	0.44	...	0.44	0.70	...	0.70	0.39	...	0.39	0.50	...	0.50
2. Capital Outlay on Public Works	...	...	...	...	0.01	0.01	...	...	...	...	...	...
Total-General Services	0.44	...	0.44	0.70	0.01	0.71	0.39	...	0.39	0.50	...	0.50
Social Services												
3. Social Security and Welfare	...	...	...	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01
Total-Social Services	...	...	...	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01
Economic Services												
4. Secretariat-Economic Services	7.80	...	7.80	8.49	...	8.49	7.95	...	7.95	8.50	...	8.50
5. Tourism	2082.38	...	2082.38	1972.12	...	1972.12	1277.76	...	1277.76	2251.82	...	2251.82
Total-Economic Services	2090.18	...	2090.18	1980.61	...	1980.61	1285.71	...	1285.71	2260.32	...	2260.32
Others												
6. North Eastern Areas	...	...	...	207.89	...	207.89	129.89	...	129.89	239.00	...	239.00
Total-Others	...	...	...	207.89	...	207.89	129.89	...	129.89	239.00	...	239.00
Grand Total	2090.62	...	2090.62	2189.21	0.01	2189.22	1416.00	...	1416.00	2499.83	...	2499.83

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

2. **Director General Tourism:** The provision is for meeting the expenditure on the Headquarters Establishment of the Directorate General of Tourism and the Regional and Field Offices under it.

Their main activities are dissemination of tourist information, development of tourism infrastructural facilities, regulation of various segments of travel industry such as hotels, travel agents, guides etc. It also includes provision for Information Technology initiatives of the Ministry of Tourism and States/Union Territory Administrations for providing improved tourist facilitation.

3. **Integrated Development of Tourist Circuits around specific themes (Swadesh Darshan):** The objective of this scheme is to develop theme-based tourist circuits on the principles of high tourist value, competitiveness and sustainability in an integrated manner by synergizing efforts to focus on needs and concerns of all stakeholders to enrich tourist experience and enhance employment opportunities. Presently there are 15 theme based circuits of Swadesh Darshan Scheme in the country.

4. **Pilgrimage Rejuvenation and Spiritual, Heritage Augmentation Drive (PRASHAD):** The objective of this scheme is to identify and develop pilgrimage and heritage tourist destinations on the principles of high tourist visits, competitiveness and sustainability in an integrated manner by synergizing efforts stakeholders to enrich religious/ spiritual / heritage tourist experience and enhance employment opportunities. There are total 41 sites in 25 states identified under the scheme.

5.01. **Product/Infrastructure Development for Destinations and circuits:** The focus under this scheme is on improvement of existing product and developing new tourism products to World Standards. It will also focus on Integrated Infrastructure Development of tourist sites. The aim is to provide all infrastructure facilities required by the tourists within such destinations and circuits. The aim is convergence of resources and expertise through coordinated action with Union Territories. Tourist Destinations and Circuits are identified by them and taken up for development. This includes activities ranging from preparation of a master plan for its implementation. Projects taken up under this scheme follow an integrated, projected area development approach. Comprehensive Detailed Project Reports are prepared for each project by the Union Territories after consultations with the stakeholders.

5.02. **Viability Gap Scheme for Revenue Generating Tourism Projects (erstwhile Assistance for Large Revenue Generating Projects):** It is recognized that the development of tourism infrastructure projects requires very large investment that may not be possible out of the budgetary resources of the Government of India alone. In order to remove these shortcomings and to bring in private sector, corporate and institutional resources as well as techno-managerial efficiency, provision is made to promote large revenue generating projects for development of tourism infrastructure.

5.03. **Assistance to Central Agencies:** Development of tourism infrastructure at tourism destinations could create a critical mass for achieving its targeted objectives and other socio-economic benefits to the society. The holistic development of tourism infrastructure at all important tourist destinations through Central Financial Assistance(CFA) to the States/UTs may not be possible since, many of the potential destinations are under the jurisdictions/control of Central Agencies like ASI, Port Trusts in India, ITDC etc. and the overall development of places of tourist interest under their control may not be possible through their own resources and may require convergence of resources, expertise and experience for maintenance and management after development. In order to remove these shortcomings and to bring in the active participation of the Central Agencies, the tourist interest assets owned by Central/State Governments/UT Administrations/Central Agencies which have potential, could be developed, provision is made to promote places of such tourist interest through Central Agencies.

5.04. **Market Research:** The Ministry of Tourism carries out various studies and surveys relating to tourism to provide the inputs for decision making and planning Perspective Plans and Master Plans are prepared for different regions / destinations.

5.06. **Champion Services Sector Scheme:** The Champion Service Sector Scheme is formulated with a view for development of the tourism sector to make India a more competitive destination and for providing a more enriching experience to the tourists both domestic and foreign.

8. **Overseas Promotion and Publicity including Market Development Assistance:** The objective of this program is to position India globally as the most favored destination. Vigorous publicity and

marketing campaigns are initiated under this scheme. The Ministry has been working on a two-pronged strategy for marketing of brand Incredible India. Promotional activities in some of the markets such as Spain, China, France, etc. are undertaken in vernacular languages for a wider and targeted reach and to establish representative offices of the Ministry in new markets.

9. **Domestic Promotion and Publicity including Market Development Assistance:** Under this scheme, various activities for promotion of domestic tourism and spread of social awareness messages are undertaken. Campaigns were launched in electronic and print media in India to promote important tourist products of the country. Campaigns were also initiated to promote North East region and Jammu & Kashmir as tourist destinations.

10. **Assistance to IHMS/FCIs/IITTM/NIWS:** The tourism sector in the country has been experiencing huge deficit in quality human resources. Ministry of Tourism extends Central Financial Assistance to expand and upgrade existing Institutes of Hotel Management (IHMs), Food Craft Institutes (FCIs), Indian Institute of Tourism and Travel Management (IITTM), National Council of Hotel Management and Catering Technology (NCHMCT), National Institute of Water Sports (NIWS) and also to set up new institutes such as Institutes of Hotel Management (IHM) and Food Craft Institutes (FCI) so as to meet the requirements of trained manpower in the tourism industry and the funds allocated under the scheme are utilized for this purpose.

11. **Capacity Building for Service Providers:** Under the scheme Capacity Building for Service Providers, the Ministry of Tourism (MoT) has in place a major programme, titled Hunar Se Rozgar Tak to train youth who are minimum 8th pass and above the age of 18 years. The programme is intended to meet the skilled manpower requirement of the sector as also to reach out to the port in the society to give them employable skills. A programme for certification of skills of service providers employed in the hospitality sector has been instituted by the Ministry. With the aim to develop capacity in youth and to facilitate micro and small business start-ups, Ministry introduced the Entrepreneurship Programme.

MINISTRY OF TRIBAL AFFAIRS

DEMAND NO. 99

Ministry of Tribal Affairs*(In ₹ crores)*

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	5929.58	65.00	5994.58	6814.96	80.00	6894.96	7260.15	80.01	7340.16	7260.99	150.01	7411.00
Recoveries	-0.44	...	-0.44	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	5929.14	65.00	5994.14	6814.96	80.00	6894.96	7260.15	80.01	7340.16	7260.99	150.01	7411.00
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	27.20	...	27.20	30.50	...	30.50	31.84	...	31.84	35.21	...	35.21
2. National Commission for Scheduled Tribes	12.59	...	12.59	16.57	...	16.57	14.66	...	14.66	20.03	...	20.03
Total-Establishment Expenditure of the Centre	39.79	...	39.79	47.07	...	47.07	46.50	...	46.50	55.24	...	55.24
Central Sector Schemes/Projects												
Central Scholarships												
3. National Fellowship and Scholarship for Higher Education of ST Students	99.98	...	99.98	100.00	...	100.00	100.00	...	100.00	100.00	...	100.00
4. Scholarship to the ST Students for Studies Abroad	2.00	...	2.00	2.00	...	2.00	2.00	...	2.00	2.00	...	2.00
Total-Central Scholarships	101.98	...	101.98	102.00	...	102.00	102.00	...	102.00	102.00	...	102.00
Support to Tribal Institutions												
5. Support to National/ State Scheduled Tribes Finance and Development Corporation	...	65.00	65.00	...	80.00	80.00	...	80.00	80.00	...	150.00	150.00
6. Institutional Support for Development and Marketing of Tribal Products (TRIFED etc.)	72.50	...	72.50	83.00	...	83.00	128.50	...	128.50	140.00	...	140.00
7. Aid to Voluntary Organisations Working for the Welfare of Scheduled Tribes	114.00	...	114.00	110.00	...	110.00	110.00	...	110.00	110.00	...	110.00
8. Eklavya Model Residential School (EMRS)	...	...	...	0.31	...	0.31	16.21	0.01	16.22	1313.22	0.01	1313.23
Total-Support to Tribal Institutions	186.50	65.00	251.50	193.31	80.00	273.31	254.71	80.01	334.72	1563.22	150.01	1713.23
Total-Central Sector Schemes/Projects	288.48	65.00	353.48	295.31	80.00	375.31	356.71	80.01	436.72	1665.22	150.01	1815.23

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021			
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	
TRANSFERS TO STATES/UTs													
Centrally Sponsored Schemes													
Umbrella Programme for Development of Scheduled Tribes													
9. Tribal Education													
9.01	Pre-Matric Scholarship	311.50	...	311.50	340.00	...	340.00	440.00	...	440.00	400.00	...	400.00
9.02	Post-Matric Scholarship	1647.56	...	1647.56	1613.50	...	1613.50	1826.39	...	1826.39	1900.00	...	1900.00
<i>Total- Tribal Education</i>		<i>1959.06</i>	...	<i>1959.06</i>	<i>1953.50</i>	...	<i>1953.50</i>	<i>2266.39</i>	...	<i>2266.39</i>	<i>2300.00</i>	...	<i>2300.00</i>
10. Vanbandhu Kalyan Yojana													
10.01	Development of Particularly Vulnerable Tribal Groups (PVTGs)	250.00	...	250.00	250.00	...	250.00	250.00	...	250.00	250.00	...	250.00
10.02	Minimum Support Price for Minor Forest Produce(MSP for MFP)	96.85	...	96.85	130.00	...	130.00	190.00	...	190.00	152.51	...	152.51
10.03	Tribal Festival, Research, information and Mass Education	23.35	...	23.35	24.00	...	24.00	24.00	...	24.00	24.00	...	24.00
10.04	Monitoring and Evaluation	2.42	...	2.42	2.50	...	2.50	4.00	...	4.00	4.00	...	4.00
10.05	Development Programmes in the Tribal Areas (EAP)	...	...	...	0.01	...	0.01	...	...	...	0.01	...	0.01
10.06	Vanbandhu Kalyan Yojana	...	...	...	0.01	...	0.01	...	...	...	...	...	...
<i>Total- Vanbandhu Kalyan Yojana</i>		<i>372.62</i>	...	<i>372.62</i>	<i>406.52</i>	...	<i>406.52</i>	<i>468.00</i>	...	<i>468.00</i>	<i>430.52</i>	...	<i>430.52</i>
11. Special Central Assistance													
11.01	Special Central Assistance to Tribal Sub-Schemes	1349.82	...	1349.82	1350.00	...	1350.00	1350.00	...	1350.00	1350.00	...	1350.00
12. Support to Tribal Research Institutes													
12.01	Tribal Research Institutes	99.99	...	99.99	99.99	...	99.99	109.99	...	109.99	109.99	...	109.99
12.02	Tribal Memorial	...	...	...	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01
<i>Total- Support to Tribal Research Institutes</i>		<i>99.99</i>	...	<i>99.99</i>	<i>100.00</i>	...	<i>100.00</i>	<i>110.00</i>	...	<i>110.00</i>	<i>110.00</i>	...	<i>110.00</i>
13. Actual Recovery													
		-0.44	...	-0.44	...	...	...	...	...	...	...	...	...
Total-Umbrella Programme for Development of Scheduled Tribes		3781.05	...	3781.05	3810.02	...	3810.02	4194.39	...	4194.39	4190.52	...	4190.52
Total-Centrally Sponsored Schemes		3781.05	...	3781.05	3810.02	...	3810.02	4194.39	...	4194.39	4190.52	...	4190.52
Other Grants/Loans/Transfers													
Grants under proviso to Article 275(1) of the Constitution													
14.	Grants under proviso to Article 275(1) of the Constitution	1819.82	...	1819.82	2662.55	...	2662.55	2662.55	...	2662.55	1350.00	...	1350.00
15.	Grant to Assam Government under Clause A of the Second Provision to Article 275(1) of the Constitution	...	...	...	0.01	...	0.01	...	...	...	0.01	...	0.01
Total-Grants under proviso to Article 275(1) of the Constitution		1819.82	...	1819.82	2662.56	...	2662.56	2662.55	...	2662.55	1350.01	...	1350.01
Total-Other Grants/Loans/Transfers		1819.82	...	1819.82	2662.56	...	2662.56	2662.55	...	2662.55	1350.01	...	1350.01
Grand Total		5929.14	65.00	5994.14	6814.96	80.00	6894.96	7260.15	80.01	7340.16	7260.99	150.01	7411.00

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	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	359.46	...	359.46	419.18	...	419.18	540.16	...	540.16	1706.77	...	1706.77
2. Secretariat-Social Services	27.20	...	27.20	30.50	...	30.50	31.84	...	31.84	35.21	...	35.21
3. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	...	65.00	65.00	...	80.00	80.00	...	80.01	80.01	...	150.01	150.01
Total-Social Services	386.66	65.00	451.66	449.68	80.00	529.68	572.00	80.01	652.01	1741.98	150.01	1891.99
Others												
4. North Eastern Areas	...	...	...	706.01	...	706.01	706.01	...	706.01	751.00	...	751.00
5. Grants-in-aid to State Governments	5542.48	...	5542.48	5659.24	...	5659.24	5982.11	...	5982.11	4717.00	...	4717.00
6. Grants-in-aid to Union Territory Governments	...	...	...	0.03	...	0.03	0.03	...	0.03	51.01	...	51.01
Total-Others	5542.48	...	5542.48	6365.28	...	6365.28	6688.15	...	6688.15	5519.01	...	5519.01
Grand Total	5929.14	65.00	5994.14	6814.96	80.00	6894.96	7260.15	80.01	7340.16	7260.99	150.01	7411.00
	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Investment in Public Enterprises												
1. Support to National and State Scheduled Tribes Finance and Development Corporation	65.00	...	65.00	...	...	...	80.00	...	80.00	150.00	...	150.00
Total	65.00	...	65.00	...	...	...	80.00	...	80.00	150.00	...	150.00

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

2. **National Commission for Scheduled Tribes:** The provision is for Secretariat Expenditure of the National Commission for Scheduled Tribes.

3. **National Fellowship and Scholarship for Higher Education of ST Students:** Financial Assistance is provided in the form of Fellowships and Scholarships to ST Students to pursue higher studies in India i.e. for M.Phil and PhD as well as professional courses in identified Top Class Institutions through National Fellowship and Scholarship for Higher Education of ST Students

4. **Scholarship to the ST Students for studies abroad:** Scholarships are also provided to selected ST students to pursue Post Graduation, PhD & Post- Doctoral studies abroad.

5. **Support to National/ State Scheduled Tribes Finance and Development Corporation:** At the National level, such support is provided to National Scheduled Tribes Finance and Development Corporation(NSTFDC) to provide exclusive focus on financing schemes /Project(s) for the economic development of the Scheduled Tribes, through channelizing agencies

6. **Institutional Support for Development and Marketing of Tribal Products (TRIFED etc.):** Grants-in-aid are also given to Tribal Cooperative Marketing Development Federation of India Ltd. And

State Tribal Development Cooperative Corporations etc. to support marketing and development, of livelihood activities of Scheduled Tribes

7. **Aid to Voluntary Organisations Working for the Welfare of Scheduled Tribes:** . GIA is also given to Voluntary Organizations to assist the reach of welfare schemes of Government and fill the gaps in service deficient tribal areas, in sectors such as education, health, livelihood etc., to provide a favorable environment for socio-economic upliftment of the Scheduled Tribes (STs)

8. **Eklavya Model Residential School (EMRS):** In the context of the trend of establishing quality residential schools for the promotion of education in all areas and habitations in the country, the Eklavya Model Residential Schools (EMRS) for Scheduled Tribes (ST) students take their place among the Jawahar Navodaya Vidyalays, the Kasturba Gandhi Balika Vidyalays and the Kendriya Vidyalays. The objective of EMRS is to provide quality middle and high-level education to Scheduled Tribes (ST) students in remote areas, not only to enable them to avail of reservation in high and professional educational courses and as jobs in government and public and private sectors but also to have access to the best opportunities in education at par with the non-ST population.

9. **Tribal Education:** The objective of the Umbrella Scheme for Education of ST Children is to fill the critical gaps in the education of ST Children. Financial Assistance is provided to State Governments through a cafeteria mode of options to reduce their financial burden and provide better access to education to the Scheduled Tribe Children. The allocation for earlier years is only available for the Umbrella Scheme shown in S No. 9.06.

10. **Vanbandhu Kalyan Yojana:** Provision under the scheme has been kept for various measures for the overall development of STs. GIA is given to concerned States for the development of Particularly Vulnerable Tribal Groups (PVTGs) in a comprehensive manner, while retaining their culture and heritage. As a measure of social safety for Minor Forest Produce(MFP) gatherers, who are mainly STs, fair returns are ensured through Minimum Support Price for identified MFPs collected by them, along with necessary infrastructure at local level. The scheme is implemented in States having Schedule V areas. Grants are also given for organizing tribal festivals and for Research/Evaluation projects, Seminar/Workshops and Publication of books, relating to issues concerning tribals. Centres of Excellence have been recognised to involve them for working out long term and policy oriented research studies for the development of tribals in the country. Provision has also been made for expenditure on Monitoring and Evaluation of schemes and projects of this Ministry.

11. **Special Central Assistance:** The Ministry of Tribal Affairs supplements the efforts of the State Governments by extending Grants-in-aid through Special Central Assistance (SCA) to State Tribal Sub Plan (TSP). Under the scheme Ministry provides grant to 23 TSP States. Employment-cum- income generation activities and infrastructure work relating to basic services and facilities are taken up for implementation. The ultimate objective of extending SCA to TSP is to boost the demand based income-generation programmes in tribal areas and thus raise the economic and social status of Tribals.

12. **Support to Tribal Research Institutes:** Financial assistance is also extended to Tribal Research Institutes (TRI) to strengthen them in the areas of Research & Documentation of tangible and intangible heritage, Training & Capacity building of tribals and promotion and preservation of tribal culture.

14. **Grants under proviso to Article 275(1) of the Constitution (Charged):** Under this provision, grants are given to 23 TSP States and 4 Tribal Majority States for creating critical infrastructural projects in the Tribal Areas for the Welfare of STs and for raising the level of administration of Scheduled Areas therein, to that of the rest of the State, with a view to bringing them at par with the developed areas. Assistance

under Article 275(1) are project based and funding is also done for setting up/running of Eklavya Model Residential School(EMRS) for providing quality education for STs.

15. **Grant to Assam Government under Clause A of the Second Provision to Article 275(1) of the Constitution:** Provision is for Grants to Assam Government under clause(a) of second proviso to Article 275(1) of the constitution.

MINISTRY OF WOMEN AND CHILD DEVELOPMENT

DEMAND NO. 100

Ministry of Women and Child Development*(In ₹ crores)*

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	23004.09	30.24	23034.33	29664.89	0.01	29664.90	26679.49	5.01	26684.50	30507.09	0.01	30507.10
Recoveries	-8.74	...	-8.74	-500.00	...	-500.00	-500.00	...	-500.00	-500.00	...	-500.00
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	22995.35	30.24	23025.59	29164.89	0.01	29164.90	26179.49	5.01	26184.50	30007.09	0.01	30007.10
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	43.51	...	43.51	46.74	...	46.74	54.30	...	54.30	53.80	...	53.80
2. Food and Nutrition Board	13.16	...	13.16	14.18	...	14.18	15.70	...	15.70	15.32	...	15.32
Total-Establishment Expenditure of the Centre	56.67	...	56.67	60.92	...	60.92	70.00	...	70.00	69.12	...	69.12
Other Central Sector Expenditure												
Autonomous Bodies												
3. National Institute of Public Cooperation and Child Development (NIPCCD)	59.41	...	59.41	63.00	...	63.00	63.00	...	63.00	70.00	...	70.00
4. Central Adoption Resource Agency (CARA)	8.47	...	8.47	9.00	...	9.00	11.00	...	11.00	17.00	...	17.00
5. National Commission for Protection of Child Rights (NCPCR)	15.83	...	15.83	18.00	...	18.00	18.00	...	18.00	18.00	...	18.00
6. National Commission for Women	22.92	...	22.92	25.00	...	25.00	25.00	...	25.00	26.00	...	26.00
7. Central Social Welfare Board	82.48	...	82.48	68.00	...	68.00	75.00	...	75.00	80.00	...	80.00
8. Rashtriya Mahila Kosh	...	...	...	0.01	...	0.01	...	...	...	...	...	...
Total-Autonomous Bodies	189.11	...	189.11	183.01	...	183.01	192.00	...	192.00	211.00	...	211.00
Others												
9. National Awards	0.69	...	0.69	1.00	...	1.00	1.00	...	1.00	1.00	...	1.00
10. Contribution to UNICEF	5.60	...	5.60	5.60	...	5.60	6.00	...	6.00	5.60	...	5.60
Total-Others	6.29	...	6.29	6.60	...	6.60	7.00	...	7.00	6.60	...	6.60
Total-Other Central Sector Expenditure	195.40	...	195.40	189.61	...	189.61	199.00	...	199.00	217.60	...	217.60

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
TRANSFERS TO STATES/UTs												
Centrally Sponsored Schemes												
Umbrella ICDS												
11. Anganwadi Services (Erstwhile Core ICDS)	16814.72	...	16814.72	19834.37	...	19834.37	17704.50	...	17704.50	20532.38	...	20532.38
12. National Nutrition Mission (including ISSNIP)												
12.01 Programme Component	2520.78	30.24	2551.02	3399.99	0.01	3400.00	3394.99	5.01	3400.00	3699.99	0.01	3700.00
12.02 EAP Component	71.29	...	71.29	...	...	...	...	...	...	...	...	...
<i>Total- National Nutrition Mission (including ISSNIP)</i>	<i>2592.07</i>	<i>30.24</i>	<i>2622.31</i>	<i>3399.99</i>	<i>0.01</i>	<i>3400.00</i>	<i>3394.99</i>	<i>5.01</i>	<i>3400.00</i>	<i>3699.99</i>	<i>0.01</i>	<i>3700.00</i>
13. Pradhan Mantri Matru Vandana Yojana	1054.94	...	1054.94	2500.00	...	2500.00	2300.00	...	2300.00	2500.00	...	2500.00
14. Scheme for Adolescent Girls	205.01	...	205.01	300.00	...	300.00	150.00	...	150.00	250.00	...	250.00
15. National Creche Scheme	29.76	...	29.76	50.00	...	50.00	50.00	...	50.00	75.00	...	75.00
16. Child Protection Services	915.70	...	915.70	1500.00	...	1500.00	1350.00	...	1350.00	1500.00	...	1500.00
Total-Umbrella ICDS	21612.20	30.24	21642.44	27584.36	0.01	27584.37	24949.49	5.01	24954.50	28557.37	0.01	28557.38
Mission for Protection and Empowerment for Women												
17. Mahila Shakti Kendra	65.34	...	65.34	150.00	...	150.00	50.00	...	50.00	100.00	...	100.00
18. Swadhar Greh	24.50	...	24.50	50.00	...	50.00	35.00	...	35.00	50.00	...	50.00
19. Support to Training and Employment Programme (STEP)	4.47	...	4.47	3.00	...	3.00	...	...	...	...	...	...
20. Ujjawala	6.43	...	6.43	30.00	...	30.00	20.00	...	20.00	30.00	...	30.00
21. Working Women Hostel	30.35	...	30.35	165.00	...	165.00	45.00	...	45.00	150.00	...	150.00
22. Information and Mass Communication	89.13	...	89.13	130.00	...	130.00	100.00	...	100.00	100.00	...	100.00
23. Beti Bachao Beti Padhao	244.73	...	244.73	280.00	...	280.00	200.00	...	200.00	220.00	...	220.00
24. Women Helpline	11.89	...	11.89	17.78	...	17.78	17.00	...	17.00	30.00	...	30.00
25. One Stop Center	149.23	...	149.23	274.00	...	274.00	204.00	...	204.00	385.00	...	385.00
26. Other Schemes Funded from Nirbhaya Fund	1.94	...	1.94	201.21	...	201.21	275.00	...	275.00	80.00	...	80.00
27. Transfer to Nirbhaya Fund	500.00	...	500.00	500.00	...	500.00	500.00	...	500.00	500.00	...	500.00
28. Amount met from Nirbhaya Fund	-1.94	...	-1.94	-500.00	...	-500.00	-500.00	...	-500.00	-500.00	...	-500.00
29. Gender Budgeting and Research, Publication and Monitoring	5.75	...	5.75	7.00	...	7.00	7.00	...	7.00	8.00	...	8.00
30. Mahila Police Volunteers	4.48	...	4.48	7.01	...	7.01	4.00	...	4.00	5.00	...	5.00
31. Home for Widows	1.58	...	1.58	15.00	...	15.00	4.00	...	4.00	5.00	...	5.00
Total-Mission for Protection and Empowerment for Women	1137.88	...	1137.88	1330.00	...	1330.00	961.00	...	961.00	1163.00	...	1163.00
32. Actual Recoveries	-6.80	...	-6.80	...	...	...	...	...	...	...	...	...
Total-Centrally Sponsored Schemes	22743.28	30.24	22773.52	28914.36	0.01	28914.37	25910.49	5.01	25915.50	29720.37	0.01	29720.38
Grand Total	22995.35	30.24	23025.59	29164.89	0.01	29164.90	26179.49	5.01	26184.50	30007.09	0.01	30007.10

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
B. Developmental Heads												
Social Services												
1. Social Security and Welfare	2447.06	...	2447.06	4117.21	...	4117.21	3816.70	...	3816.70	3967.36	...	3967.36
2. Nutrition	13.15	...	13.15	14.18	...	14.18	15.70	...	15.70	15.32	...	15.32
3. Secretariat-Social Services	42.86	...	42.86	46.74	...	46.74	54.30	...	54.30	53.80	...	53.80
4. Capital Outlay on Social Security and Welfare	...	30.24	30.24	...	0.01	0.01	...	5.01	5.01	...	0.01	0.01
Total-Social Services	2503.07	30.24	2533.31	4178.13	0.01	4178.14	3886.70	5.01	3891.71	4036.48	0.01	4036.49
Others												
5. North Eastern Areas	...	...	...	2891.44	...	2891.44	2592.00	...	2592.00	2972.00	...	2972.00
6. Grants-in-aid to State Governments	20348.36	...	20348.36	21845.68	...	21845.68	19457.94	...	19457.94	22748.98	...	22748.98
7. Grants-in-aid to Union Territory Governments	143.92	...	143.92	249.64	...	249.64	242.85	...	242.85	249.63	...	249.63
Total-Others	20492.28	...	20492.28	24986.76	...	24986.76	22292.79	...	22292.79	25970.61	...	25970.61
Grand Total	22995.35	30.24	23025.59	29164.89	0.01	29164.90	26179.49	5.01	26184.50	30007.09	0.01	30007.10

1. **Secretariat:** The provision is for expenditure on Secretariat of the Ministry. It also includes requirements for purchase of Information Technology purchase of hardware and software, training etc. for strengthening of e-governance activities in the Ministry.

2. **Food and Nutrition Board:** The Food and Nutrition Board (FNB) is a technical support wing under Child Development Bureau of the Ministry. FNB is responsible for the policy issues related to nutrition. It provides inputs for nutrition education and awareness through a wide range of nutrition education and extension services as well as training programmes.

3. **National Institute of Public Cooperation and Child Development (NIPCCD):** NIPCCD conducts research and evaluation studies, organizes training programmes, seminars, workshops, conferences, provides information services in the field of public cooperation and child development and also caters to the need of training and research consultancy through its headquarters in New Delhi and its four regional centres at Bangalore, Guwahati, Indore and Lucknow.

4. **Central Adoption Resource Agency (CARA):** Central Adoption Resource Authority is a statutory body of Ministry of Women & Child Development, Government of India. It functions as the nodal body for adoption of Indian children and is mandated to monitor and regulate in country and inter country adoptions. CARA primarily deals with adoption of orphan, abandoned and surrendered children through its associated recognised adoption agencies. Adoption Regulations, 2017 framed by Central Adoption Resource Authority as mandated under section 68 c of Juvenile Justice (Care and Protection of Children) Act, 2015 has been notified on 4th January 2017. The Adoption Regulations, 2017 replace the Adoption Guidelines, 2015.

5. **National Commission for Protection of Child Rights (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 scheme provides a package of six services, viz., supplementary nutrition, non-formal pre-school education, nutrition & health education, immunization, health check-up and referral services. After universalization of the services, the Government has approved 14 lakh Anganwadi Centres in 7076 Projects covering every habitation level of the Country. The Anganwadi Services under Umbrella ICDS was rationalized with revised scope, structure and cost sharing ratio in November, 2017. The Government has also revised the cost norms of Supplementary Nutrition Program in October, 2017 (effective from date of notification issued by States/UTs) and enhanced honorarium payable to Anganwadi Workers and Helpers from 1st October, 2018.

12.01. **Programme Component:** The Government of India has set up POSHAN Abhiyaan (National Nutrition Mission) which was launched by the Honourable Prime Minister on 8th March, 2018 from Jhunjhunu, Rajasthan. With an overall budget of ₹ 9046.17 crore (50 percent from Government source and 50 percent from IBRD) the programme through use of technology, a targeted approach and convergence strives to reduce the level of stunting, under nutrition, anemia and low birth weight in children, as also, focus on adolescent girls, pregnant women and lactating mother, thus holistically addressing malnutrition. The programme aims to ensure service delivery and interventions by use of technology, behavioral change through convergence and lay down specific targets to be achieved across different monitoring parameters over the next few years. To ensure a holistic approach, the scheme is being implementing in all 36 States, UTs and districts. More than 10 crore people will be benefitted by this programme. Never before has nutrition got so much prominence at the highest level in the country.

The Abhiyaan aims to reduce mal-nourishment from the Country in a phased manner, through the life cycle concept, by adopting a synergized and result oriented approach. The Abhiyaan will ensure mechanisms for timely service delivery and a robust monitoring as well as intervention infrastructure. Target is to bring down stunting of the children in the age group of 0 to 6 years from 38.4 percent to 25 percent by the year 2022.

12.02. **EAP Component:** The Scheme Integrated Education in Nutrition aims to improve the nutritional status of people by Nutrition advocacy of policy makers at Central and State levels, Capacity building of middle level field personnel to create nutrition trainers, Nutrition orientation of grass-root level functionaries and community volunteers, Mass awareness campaigns for dissemination of nutrition information for public in general, and Strengthening of the quality assurance system by way of setting up of four advanced Food Testing Laboratories.

13. **Pradhan Mantri Matru Vandana Yojana:** The Honourable Prime Minister in his address to the nation on 31st December, 2016, announced Pan India implementation of Maternity Benefit Programme for eligible Pregnant Women and Lactating Mothers. Prime Minister's Office vide their ID dated 16.06.2017 conveyed that the Maternity Benefit Programme will be called as Pradhan Mantri Matru Vandana Yojana. PMMVY is a Centrally Sponsored Scheme under which the grant in aid is being released to States, UTs in cost sharing ratio between the Centre and the States and UTs with Legislation 60 and 40, for North Eastern States and Himalayan States it will be 90 and 10 and 100 percent for Union Territories without Legislation.

The objectives of the scheme are providing partial compensation for the wage loss in terms of cash incentive so that the woman can take adequate rest before and after delivery of the first child and lead to improved health seeking behaviour amongst the PW and LM. The Scheme envisages providing cash incentive directly to the Bank, Post Office Account of PW and LM in DBT Mode during pregnancy and lactation in response to individual fulfilling specific conditions in three instalments. The eligible beneficiaries would receive the remaining cash incentive as per approved norms towards Maternity Benefit under Janani Suraksha Yojana after institutional delivery.

14. **Scheme for Adolescent Girls:** Government is implementing Scheme for Adolescent Girls to improve the nutritional and health status of out of school adolescent girls of age 11-14 years and to upgrade their skills. In addition to providing nutritional support to the adolescent girls, the scheme aims to motivate out of school girls to go back to formal schooling or vocational /skill training. The Scheme has been extended to all the districts of the country with effect from 01.05.2018, Thus, the scheme will be implemented in all the districts across the country in 2019-20.

15. **National Creche Scheme:** The Scheme aims to provide day care facilities to children (age group of 0-6 years) of working mothers and other eligible women belonging to families. The Scheme provides supplementary nutrition, health care inputs like immunization, polio drops, basic health monitoring, sleeping facilities, early stimulation (below 3 yrs), pre-school education for 3-6 yrs and emergency medicine.

16. **Child Protection Services:** The Ministry is implementing this Centrally Sponsored Scheme with a view to create a safe and secure environment for comprehensive development of children who are in need of care and protection, children in conflict with law and other vulnerable children. The scheme is being implemented from the financial year 2009-10. The programme components include Institutional Services by way of Child Care Institutions and Family based non institutional care through sponsorship, foster care & adoption. It also supports after care programme & Emergency outreach service through Child line and Child Tracking System.

17. **Mahila Shakti Kendra:** Government of India has approved a new scheme namely, Mahila Shakti Kendra (subsuming erstwhile National Mission for Empowerment of Women Scheme) for implementation during 2017-18 upto 2019-20 to empower rural women through community participation. Community engagement through College Student Volunteers is envisioned in 115 most backward districts as part of the MSK Block level initiatives. New District Level Centre for Women has also been envisaged for 640 districts to be covered in phased manner.

18. **Swadhar Greh:** Swadhar Greh Scheme aims to target the women victims of difficult circumstances who are in need of institutional support for rehabilitation so that they could lead their life with dignity. It envisages that shelter, food, clothing and health as well as economic and social security are assured for such women.

19. **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.

20. **Ujjwala:** 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.

21. **Working Women Hostel:** It ensures safe accommodation for working women away from their place of residence.

22. **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.

23. **Beti Bachao Beti Padhao:** Beti Bachao Beti Padhao initiative of Government aims to address the issue of declining in child sex ratio through a mass campaign across the country and focused intervention and multi sectoral action in 161 selected districts low in CSR. The expansion of BBBP Scheme has

been approved by the cabinet covering all the 640 district, as per census 2011 in the country, through Multi sectoral interventions in 405 districts and Alert District Media & Advocacy outreach in 235 districts. The overall Goal of the Beti Bachao Beti Padhao programme is to celebrate the girl child and enable her education. The specific objectives of the scheme are First prevent gender biased sex selective elimination Second ensure survival third protection of the girl and fourth to ensure education and participation of the girl child. BBBP programme is a joint initiative of Ministry of Women and Child Development, Ministry of Health and Family Welfare and Ministry of Human Resource Development. The District collectors/ Deputy Commissioners is the nodal officer at the district level for the implementation.

24. **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.

25. **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.

29. **Gender Budgeting and Research, Publication and Monitoring:** Gender Budgeting was adopted by the Government of India as a powerful tool for promoting gender equality and ensuring continued investments through Government planning and budgeting. Gender budgeting maintains a gender perspective at various stages of programme, policy formulation, assessment of needs of target groups, review of existing policies and guidelines, allocating of resources, implementation of programmes, gender sensitive output, outcome achievement, gender audit and impact assessment, and reprioritization of resources. The Ministry sponsors projects of research, publications & Monitoring in the fields of welfare and development of women and children including aspects relating to food and nutrition.

30. **Mahila Police Volunteers:** The Ministry of Women and Child Development in collaboration with the Ministry of Home Affairs have started the engagement of Mahila Police Volunteers in States/UTs who will act as a link between police and community and facilitate women in distress. Haryana is the first state to adopt the initiative at Karnal and Mahendergarh District. Further, the proposal of Andhra Pradesh, Gujarat, Mizoram, Chhattisgarh, and Karnataka have also been approved for implementation of MPVs. Other states are expected to follow the same soon

31. **Home for Widows:** A Home for Widows, namely Krishna Kutir fully funded by Govt. of India, Ministry of Women and Child Development with a capacity of 1000 inmates has been constructed at Vrindavan, Mathura, Uttar Pradesh to provide the widows a safe and secure place of stay, nutritious food, health services, legal and counseling services. It has facilities to make it old age friendly like ramp, lifts and provision for physiotherapy.

MINISTRY OF YOUTH AFFAIRS AND SPORTS

DEMAND NO. 101

Ministry of Youth Affairs and Sports*(In ₹ crores)*

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	1847.21	0.68	1847.89	2181.90	35.02	2216.92	2731.90	45.02	2776.92	2775.90	51.02	2826.92
Recoveries	-124.88	...	-124.88	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	1722.33	0.68	1723.01	2181.90	35.02	2216.92	2731.90	45.02	2776.92	2775.90	51.02	2826.92
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	28.26	...	28.26	33.00	...	33.00	33.00	...	33.00	34.00	...	34.00
Central Sector Schemes/Projects												
2. National Service Scheme	126.19	...	126.19	160.00	...	160.00	166.55	...	166.55	172.00	...	172.00
Rashtriya Yuva Sashaktikaran Karyakaram												
3. National Young Leaders Programme	9.88	...	9.88	12.00	...	12.00	27.95	...	27.95	22.00	...	22.00
4. National Programme for Youth and Adolescent Development												
4.01 Programme Component	21.90	...	21.90	21.00	...	21.00	21.00	...	21.00	23.00	...	23.00
5. National Youth Corps	35.37	...	35.37	80.00	...	80.00	75.00	...	75.00	90.00	...	90.00
6. International Cooperation	15.15	...	15.15	21.00	...	21.00	21.00	...	21.00	30.00	...	30.00
7. National Discipline Scheme	3.88	...	3.88	...	...	...	...	...	...	...	...	...
8. Scouting and Guiding	1.50	...	1.50	1.50	...	1.50	1.50	...	1.50	1.50	...	1.50
9. Youth Hostel	0.89	0.68	1.57	2.48	0.02	2.50	22.48	0.02	22.50	19.98	0.02	20.00
Total-Rashtriya Yuva Sashaktikaran Karyakaram	88.57	0.68	89.25	137.98	0.02	138.00	168.93	0.02	168.95	186.48	0.02	186.50
Encouragement and Awards to Sportspersons												
10. Assistance to Promotion of Sports Excellence												
10.01 Assistance to National Sports Federations	243.63	...	243.63	245.00	...	245.00	300.85	...	300.85	245.00	...	245.00
10.02 Scheme of Human Resource Development in Sports	3.15	...	3.15	5.00	...	5.00	5.00	...	5.00	5.00	...	5.00
Total- Assistance to Promotion of Sports Excellence	246.78	...	246.78	250.00	...	250.00	305.85	...	305.85	250.00	...	250.00
11. Incentive to Sports Persons	62.53	...	62.53	89.00	...	89.00	111.00	...	111.00	70.00	...	70.00
12. National Sports Development Fund	2.00	...	2.00	70.00	...	70.00	77.15	...	77.15	50.00	...	50.00

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
13. National Welfare Fund for Sports Persons	1.00	...	1.00	2.00	...	2.00	2.00	...	2.00	2.00	...	2.00
Total-Encouragement and Awards to Sportspersons	312.31	...	312.31	411.00	...	411.00	496.00	...	496.00	372.00	...	372.00
Khelo India -National Programme for Development of Sports												
14. Khelo India	342.24	...	342.24	500.00	...	500.00	578.00	...	578.00	890.42	...	890.42
15. Enhancement of Sports Facility in J and K	33.57	...	33.57	30.00	...	30.00	50.00	...	50.00	50.00	...	50.00
16. Commonwealth Games 2010- Sports Authority of India (SAI) Stadia Renovation	125.00	...	125.00	70.00	...	70.00	96.00	...	96.00	75.00	...	75.00
17. Himalayan Region Sports Festival Scheme	...	...	...	1.00	...	1.00	...	...	...	...	...	...
Total-Khelo India -National Programme for Development of Sports	500.81	...	500.81	601.00	...	601.00	724.00	...	724.00	1015.42	...	1015.42
Total-Central Sector Schemes/Projects	1027.88	0.68	1028.56	1309.98	0.02	1310.00	1555.48	0.02	1555.50	1745.90	0.02	1745.92
Other Central Sector Expenditure												
Autonomous Bodies												
18. Nehru Yuva Kendra Sangathan	287.40	...	287.40	256.92	...	256.92	363.18	...	363.18	300.00	...	300.00
19. Rajiv Gandhi National Institute of Youth Development	19.84	...	19.84	30.00	...	30.00	46.24	...	46.24	35.00	...	35.00
20. Sports Authority of India	395.00	...	395.00	450.00	...	450.00	615.00	...	615.00	500.00	...	500.00
21. Laxmi Bai National Institute of Physical Education	45.00	...	45.00	50.00	...	50.00	50.00	...	50.00	55.00	...	55.00
22. Other Autonomous Bodies	42.83	...	42.83	51.00	35.00	86.00	68.00	45.00	113.00	104.00	51.00	155.00
Total-Autonomous Bodies	790.07	...	790.07	837.92	35.00	872.92	1142.42	45.00	1187.42	994.00	51.00	1045.00
Others												
23. Contribution to World Anti-Doping Agency	1.00	...	1.00	1.00	...	1.00	1.00	...	1.00	2.00	...	2.00
24. Actual Recoveries	-124.88	...	-124.88	...	...	...	...	...	...	...	...	...
Total-Others	-123.88	...	-123.88	1.00	...	1.00	1.00	...	1.00	2.00	...	2.00
Total-Other Central Sector Expenditure	666.19	...	666.19	838.92	35.00	873.92	1143.42	45.00	1188.42	996.00	51.00	1047.00
Grand Total	1722.33	0.68	1723.01	2181.90	35.02	2216.92	2731.90	45.02	2776.92	2775.90	51.02	2826.92
B. Developmental Heads												
Social Services												
1. Sports and Youth Services	1694.51	...	1694.51	1968.26	...	1968.26	2501.46	...	2501.46	2507.97	...	2507.97
2. Secretariat-Social Services	27.82	...	27.82	32.00	...	32.00	32.00	...	32.00	33.00	...	33.00
3. Capital Outlay on Education, Sports, Art and Culture	...	0.68	0.68	...	10.01	10.01	...	10.01	10.01	...	6.01	6.01
Total-Social Services	1722.33	0.68	1723.01	2000.26	10.01	2010.27	2533.46	10.01	2543.47	2540.97	6.01	2546.98
Others												
4. North Eastern Areas	...	...	...	181.64	...	181.64	198.44	...	198.44	234.93	...	234.93
5. Capital Outlay on North Eastern Areas	...	...	...	...	25.01	25.01	...	35.01	35.01	...	45.01	45.01
Total-Others	...	...	...	181.64	25.01	206.65	198.44	35.01	233.45	234.93	45.01	279.94

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Grand Total	1722.33	0.68	1723.01	2181.90	35.02	2216.92	2731.90	45.02	2776.92	2775.90	51.02	2826.92

1. **Secretariat:** Provides for secretariat expenditure of the Ministry.
2. **National Service Scheme:** The National Service Scheme (NSS) is a Central Sector Scheme with the objective to develop character and personality of student/youth in schools and colleges. The operations of NSS are at the University/College and Higher Secondary School level. The objective of the NSS is to arouse social conscience of the students, and to provide them an opportunity to work with the people in the villages and slum dwellings.
3. **National Young Leaders Programme:** This programme aims at motivating the youth to strive for excellence in the respective fields and to bring them to the forefront of the development process. It seeks to harness the immense youth energy for nation-building.
4. **National Programme for Youth and Adolescent Development:** The scheme was formulated by the merger of four 100% central sector grants-in-aid schemes of the Ministry of Youth Affairs and Sports during 10th Plan namely, Promotion of Youth Activities and Training, Promotion of National Integration, Promotion of Adventure and Development and Empowerment of Adolescents, with a view to reduce multiplicity of schemes with similar objectives, ensuring uniformity in funding pattern and implementation mechanism, avoiding delays in availability of funds to the field level and institutionalizing participation of State Governments in project formulation and its implementation. For a better and effective implementations and also to utilize the funds optimally, a consolidated budget provision has been made rather than keeping separate provision for each component. There will be synergy and convergence in operational mechanism and programme delivery. The target beneficiaries of the programme are youth and adolescents as per the spirit of the scheme.
5. **National Youth Corps:** The objective of the schemes is to provide opportunities to youths to involve themselves on a voluntary basis, in nation building activities for a specific period, on a whole time basis. The provision is for payment of stipend, boarding and lodging and TA to volunteers.
6. **International Cooperation:** The provision is meant for International Youth Exchange Programme and making contribution to UN volunteers.
8. **Scouting and Guiding:** The provision is for financial assistance to Scouts and Guides for various activities such as training camps, skills development programmes etc.
9. **Youth Hostel:** Youth Hostels are built to promote youth travel, within the country. The provision is meant for meeting expenditure on on-going construction of Youth Hostels.
- 10.01. **Assistance to National Sports Federations:** Financial assistance is given to recognized National Sports Federations for sending their teams abroad for training and participation in internationals tournaments, for holding international tournaments in India, for conducting National Championships and for procuring sports equipments. Financial assistance is also extended through SAI for organizing coaching camps, for preparing national teams and for engaging the services of foreign coaches.
- 10.02. **Scheme of Human Resource Development in Sports:** Developing human resource in sports science and sports medicines for the overall development of sports and games in the country.

11. **Incentive to Sports Persons:** Scholarships are granted to National level, State level and university/college level sportspersons under the scheme. Awards are given to incentivise outstanding sportspersons for higher achievements and Special Awards are given to international sports events and their coaches. Meritorious Pension is given to winners of medal in Olympics, World Cup and World Championships and Medalists of Asian, Commonwealth Games and Para Olympic Games. It also includes provision for giving Arjuna awards to sports persons for excellence in various disciplines. The provision caters to Dyachand award to sports persons for lifetime achievement.
12. **National Sports Development Fund:** This is a permanent non-lapsable fund for the promotion of sports in general and the promotion of excellence in sports in particular. The scheme is based on public-private-partnership and the Government of India provides matching grant against contributions received from other sources.
13. **National Welfare Fund for Sports Persons:** The provision is meant for assisting outstanding sports persons of yesteryears, leaving in indigent circumstances who had brought glory to the country in sports.
14. **Khelo India:** Khelo India Scheme is an Umbrella scheme which aims to achieve the twin objective of broad basing of sports and achieving excellence in sports, which in turn will infuse sports culture in the country, thus allowing the population to derive benefits that sports offers through its cross-cutting influence, namely, holistic development of children & youth, community development, gender equity, national integration and nation building, healthy lifestyle, national pride and economic opportunities related to sports development.
15. **Enhancement of Sports Facility in J and K:** This Scheme is an important tool for promotion of peace and development. Sports infrastructure and Sports facilities in Jammu and Kashmir will be upgraded and developed under this scheme.
18. **Nehru Yuva Kendra Sangathan:** Nehru Yuva Kendra Sangathan, an autonomous body under the Ministry caters to the needs of more than 35.46 lakh non-student rural youth in the age group of 15-29 years enrolled through 1.82 lakh community based youth clubs. Its functions are towards major quantum of mobilization and development activities in the sphere of non-student rural youth. Nehru Yuva Kendra Sangathan has now 29 state offices working in 623 districts of the country.
19. **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.
20. **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.

21. **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.

22. **Other Autonomous Bodies:** These are schemes under Other Autonomous Bodies viz. National Dope Testing Laboratory, National Anti-Doping Agency, National Centre of Sports Science and Research, National Centre for Sports Coaching and Sports University in North East.

23. **World Anti-Doping Agency:** This provision is meant for contribution to international body.