

STATEMENT 3

EXPENDITURE OF MINISTRIES AND DEPARTMENTS

(In ₹ crores)

MINISTRY/DEPARTMENT	Actuals 2019-2020			Budget Estimates 2020-2021			Revised Estimates 2020-2021			Budget Estimates 2021-2022		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
1. Department of Agriculture, Cooperation and Farmers' Welfare	94237.97	13.65	94251.62	134349.45	50.32	134399.77	116698.58	59.34	116757.92	122961.57	56.00	123017.57
1. Central Sector Schemes/Projects	81342.71	...	81342.71	116490.00	...	116490.00	103162.30	...	103162.30	105018.81	...	105018.81
2. Centrally Sponsored Schemes	12321.46	13.65	12335.11	17269.45	50.32	17319.77	12977.36	59.34	13036.70	17352.19	56.00	17408.19
3. Establishment Expenditure of the Centre	498.87	...	498.87	556.07	...	556.07	526.99	...	526.99	557.47	...	557.47
4. Other Central Sector Expenditure	74.93	...	74.93	33.93	...	33.93	31.93	...	31.93	33.10	...	33.10
2. Department of Agricultural Research and Education	7523.37	...	7523.37	8362.58	...	8362.58	7762.38	...	7762.38	8513.62	...	8513.62
1. Central Sector Schemes/Projects	2488.61	...	2488.61	2729.00	...	2729.00	2305.00	...	2305.00	2686.00	...	2686.00
2. Establishment Expenditure of the Centre	12.20	...	12.20	13.85	...	13.85	13.11	...	13.11	14.05	...	14.05
3. Other Central Sector Expenditure	5022.56	...	5022.56	5619.73	...	5619.73	5444.27	...	5444.27	5813.57	...	5813.57
3. Atomic Energy	11729.20	8075.49	19804.69	8884.44	9344.50	18228.94	8312.62	5962.34	14274.96	8389.12	9875.77	18264.89
1. Central Sector Schemes/Projects	2927.57	5102.53	8030.10	821.05	5465.32	6286.37	686.76	3619.04	4305.80	452.47	6224.37	6676.84
2. Establishment Expenditure of the Centre	6021.16	-122.04	5899.12	5189.42	-57.82	5131.60	5039.75	-426.70	4613.05	4890.35	-28.60	4861.75
3. Other Central Sector Expenditure	2780.47	3095.00	5875.47	2873.97	3937.00	6810.97	2586.11	2770.00	5356.11	3046.30	3680.00	6726.30
4. Ministry of Ayurveda, Yoga and Naturopathy, Unani, Siddha and Homoeopathy (AYUSH)	1784.16	...	1784.16	2122.08	...	2122.08	2322.08	...	2322.08	2970.30	...	2970.30
1. Central Sector Schemes/Projects	95.03	...	95.03	136.00	...	136.00	121.90	...	121.90	298.67	...	298.67
2. Centrally Sponsored Schemes	495.48	...	495.48	705.00	...	705.00	400.00	...	400.00	553.80	...	553.80
3. Establishment Expenditure of the Centre	101.04	...	101.04	110.50	...	110.50	99.44	...	99.44	118.75	...	118.75
4. Other Central Sector Expenditure	1092.61	...	1092.61	1170.58	...	1170.58	1700.74	...	1700.74	1999.08	...	1999.08
5. Department of Chemicals and Petrochemicals	365.12	...	365.12	218.34	...	218.34	222.00	73.70	295.70	229.64	3.50	233.14
1. Central Sector Schemes/Projects	234.58	...	234.58	57.30	...	57.30	25.65	...	25.65	56.73	...	56.73
2. Establishment Expenditure of the Centre	17.43	...	17.43	19.99	...	19.99	18.12	...	18.12	20.97	...	20.97
3. Other Central Sector Expenditure	113.11	...	113.11	141.05	...	141.05	178.23	...	178.23	151.94	...	151.94
4. Other Grants/Loans/Transfers	...	...	...	...	...	...	...	73.70	73.70	...	3.50	3.50
6. Department of Fertilisers	81144.25	...	81144.25	71344.95	0.05	71345.00	133979.46	813.24	134792.70	79566.77	444.62	80011.39
1. Central Sector Schemes/Projects	81124.33	...	81124.33	71309.00	...	71309.00	133947.30	...	133947.30	79529.68	...	79529.68
2. Establishment Expenditure of the Centre	32.75	...	32.75	35.94	...	35.94	32.16	...	32.16	37.08	...	37.08
3. Other Central Sector Expenditure	-12.83	...	-12.83	0.01	0.05	0.06	...	813.24	813.24	0.01	444.62	444.63
7. Department of Pharmaceuticals	220.36	333.15	553.51	326.40	7.18	333.58	463.23	7.18	470.41	461.29	9.12	470.41

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1. Central Sector Schemes/Projects	202.81	...	202.81	281.00	...	281.00	408.33	...	408.33	410.76	...	410.76
2. Establishment Expenditure of the Centre	24.30	...	24.30	27.40	...	27.40	27.35	...	27.35	31.53	...	31.53
3. Other Central Sector Expenditure	...	333.15	333.15	18.00	7.18	25.18	27.55	7.18	34.73	19.00	9.12	28.12
4. Other Grants/Loans/Transfers	-6.75	...	-6.75	...	...	...	...	...	...	...	...	...
8. Ministry of Civil Aviation	3625.36	21.36	3646.72	3771.74	25.97	3797.71	4077.66	53.97	4131.63	3184.15	40.52	3224.67
1. Central Sector Schemes/Projects	3329.21	0.01	3329.22	3480.41	0.01	3480.42	3725.46	0.01	3725.47	2869.00	...	2869.00
2. Establishment Expenditure of the Centre	276.80	21.35	298.15	274.51	25.95	300.46	284.71	53.95	338.66	284.64	40.51	325.15
3. Other Central Sector Expenditure	19.35	...	19.35	16.82	0.01	16.83	67.49	0.01	67.50	30.51	0.01	30.52
9. Ministry of Coal	822.99	...	822.99	882.61	...	882.61	627.58	...	627.58	534.88	...	534.88
1. Central Sector Schemes/Projects	762.82	...	762.82	819.98	...	819.98	553.73	...	553.73	419.98	...	419.98
2. Establishment Expenditure of the Centre	37.27	...	37.27	40.28	...	40.28	51.50	...	51.50	61.70	...	61.70
3. Other Central Sector Expenditure	22.90	...	22.90	22.35	...	22.35	22.35	...	22.35	53.20	...	53.20
10. Department of Commerce	6019.51	862.43	6881.94	5532.32	687.00	6219.32	4173.00	427.00	4600.00	4699.01	287.00	4986.01
1. Central Sector Schemes/Projects	5176.17	800.00	5976.17	4656.00	650.00	5306.00	3331.69	390.00	3721.69	3887.02	260.00	4147.02
2. Establishment Expenditure of the Centre	787.91	75.00	862.91	784.00	37.00	821.00	766.00	37.00	803.00	741.65	27.00	768.65
3. Other Central Sector Expenditure	55.43	-12.57	42.86	92.32	...	92.32	75.31	...	75.31	70.34	...	70.34
11. Department for Promotion of Industry and Internal Trade	5297.31	1106.89	6404.20	5136.55	1469.00	6605.55	6785.66	797.40	7583.06	6570.66	1211.58	7782.24
1. Central Sector Schemes/Projects	4747.60	1085.72	5833.32	4325.01	1402.38	5727.39	6265.01	777.40	7042.41	5960.44	1201.58	7162.02
2. Establishment Expenditure of the Centre	387.11	21.17	408.28	488.37	66.62	554.99	379.11	20.00	399.11	415.82	10.00	425.82
3. Other Central Sector Expenditure	162.60	...	162.60	323.17	...	323.17	141.54	...	141.54	194.40	...	194.40
12. Department of Posts	14813.13	730.56	15543.69	14394.17	1131.21	15525.38	19089.12	861.71	19950.83	15618.13	910.09	16528.22
1. Central Sector Schemes/Projects	138.62	725.66	864.28	476.02	1116.21	1592.23	367.97	847.18	1215.15	358.88	895.09	1253.97
2. Establishment Expenditure of the Centre	14674.51	4.90	14679.41	13918.15	15.00	13933.15	18721.15	14.53	18735.68	15259.25	15.00	15274.25
13. Department of Telecommunications	23465.94	4929.49	28395.43	40756.63	25675.06	66431.69	36748.88	4359.92	41108.80	32803.44	25933.56	58737.00
1. Central Sector Schemes/Projects	2987.10	4824.49	7811.59	8119.44	5160.06	13279.50	7265.99	4141.92	11407.91	9098.02	5333.56	14431.58
2. Establishment Expenditure of the Centre	14204.45	...	14204.45	14751.77	...	14751.77	15308.92	113.00	15421.92	16262.50	110.00	16372.50
3. Other Central Sector Expenditure	6274.39	105.00	6379.39	17885.42	20515.00	38400.42	14173.97	105.00	14278.97	7442.92	20490.00	27932.92
14. Department of Consumer Affairs	1909.83	13.43	1923.26	2244.60	55.40	2300.00	12003.72	34.19	12037.91	2928.05	46.05	2974.10
1. Central Sector Schemes/Projects	1813.56	13.43	1826.99	2139.60	55.40	2195.00	11907.46	34.19	11941.65	2824.45	46.05	2870.50
2. Establishment Expenditure of the Centre	96.27	...	96.27	105.00	...	105.00	96.26	...	96.26	103.60	...	103.60

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15. Department of Food and Public Distribution	113929.41	1243.11	115172.52	121038.41	1197.02	122235.43	437458.00	1190.72	438648.72	251248.34	2725.96	253974.30
1. Central Sector Schemes/Projects	113814.47	237.59	114052.06	120887.92	190.00	121077.92	437326.56	186.40	437512.96	251045.96	220.21	251266.17
2. Centrally Sponsored Schemes	...	...	...	20.00	...	20.00	9.00	...	9.00	70.00	...	70.00
3. Establishment Expenditure of the Centre	101.54	5.52	107.06	114.13	7.02	121.15	110.90	4.32	115.22	117.55	5.75	123.30
4. Other Central Sector Expenditure	13.40	1000.00	1013.40	16.36	1000.00	1016.36	11.54	1000.00	1011.54	14.83	2500.00	2514.83
16. Ministry of Corporate Affairs	550.60	12.45	563.05	675.62	52.00	727.62	644.78	35.22	680.00	661.13	51.00	712.13
1. Central Sector Schemes/Projects	6.75	0.18	6.93	10.50	1.00	11.50	6.50	0.22	6.72	10.50	1.00	11.50
2. Establishment Expenditure of the Centre	458.58	...	458.58	554.52	...	554.52	558.51	...	558.51	565.63	...	565.63
3. Other Central Sector Expenditure	85.27	12.27	97.54	110.60	51.00	161.60	79.77	35.00	114.77	85.00	50.00	135.00
17. Ministry of Culture	2428.92	65.90	2494.82	3057.57	92.29	3149.86	2183.45	28.40	2211.85	2609.23	78.76	2687.99
1. Central Sector Schemes/Projects	357.33	44.63	401.96	576.32	2.00	578.32	392.78	...	392.78	454.20	1.00	455.20
2. Establishment Expenditure of the Centre	1222.72	21.27	1243.99	1469.43	90.29	1559.72	1081.09	28.40	1109.49	1271.90	77.76	1349.66
3. Other Central Sector Expenditure	848.87	...	848.87	1011.82	...	1011.82	709.58	...	709.58	883.13	...	883.13
18. Ministry of Defence (Civil)	11574.96	4946.66	16521.62	9679.00	4821.00	14500.00	10294.06	5620.00	15914.06	10083.93	5173.41	15257.34
1. Central Sector Schemes/Projects	781.93	2348.15	3130.08	750.00	2300.00	3050.00	1150.00	3100.00	4250.00	850.00	2500.00	3350.00
2. Establishment Expenditure of the Centre	9211.34	2582.71	11794.05	8978.83	2500.00	11478.83	9196.06	2500.00	11696.06	9281.93	2650.00	11931.93
3. Other Central Sector Expenditure	1581.69	15.80	1597.49	-49.83	21.00	-28.83	-52.00	20.00	-32.00	-48.00	23.41	-24.59
19. Defence Services (Revenue)	207572.15	...	207572.15	209319.00	...	209319.00	209312.00	...	209312.00	212027.56	...	212027.56
1. Establishment Expenditure of the Centre	207572.15	...	207572.15	209319.00	...	209319.00	209312.00	...	209312.00	212027.56	...	212027.56
20. Capital Outlay on Defence Services	...	111092.43	111092.43	...	113734.00	113734.00	...	134510.00	134510.00	...	135060.72	135060.72
1. Central Sector Schemes/Projects	...	111092.43	111092.43	...	113734.00	113734.00	...	134510.00	134510.00	...	135060.72	135060.72
21. Defence Pensions	117810.24	...	117810.24	133825.00	...	133825.00	125000.00	...	125000.00	115850.00	...	115850.00
1. Establishment Expenditure of the Centre	117810.24	...	117810.24	133825.00	...	133825.00	125000.00	...	125000.00	115850.00	...	115850.00
22. Ministry of Development of North Eastern Region	2012.17	645.70	2657.87	2330.14	718.59	3048.73	1537.65	322.35	1860.00	2031.51	626.49	2658.00
1. Central Sector Schemes/Projects	1996.55	639.60	2636.15	2313.06	714.59	3027.65	1520.93	318.35	1839.28	2015.00	622.49	2637.49
2. Establishment Expenditure of the Centre	15.62	...	15.62	17.08	...	17.08	16.72	...	16.72	16.51	...	16.51
3. Other Central Sector Expenditure	...	6.10	6.10	...	4.00	4.00	...	4.00	4.00	...	4.00	4.00
23. Ministry of Earth Sciences	1606.66	105.21	1711.87	1898.00	172.00	2070.00	1225.10	74.90	1300.00	1734.13	163.00	1897.13
1. Central Sector Schemes/Projects	949.40	105.21	1054.61	1165.00	172.00	1337.00	575.50	74.90	650.40	1018.17	163.00	1181.17
2. Establishment Expenditure of the Centre	491.98	...	491.98	531.20	...	531.20	466.36	...	466.36	517.96	...	517.96

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3. Other Central Sector Expenditure	165.28	...	165.28	201.80	...	201.80	183.24	...	183.24	198.00	...	198.00
24. Department of School Education and Literacy	52520.19	...	52520.19	59845.00	...	59845.00	52189.07	...	52189.07	54873.66	...	54873.66
1. Central Sector Schemes/Projects	340.97	...	340.97	519.50	...	519.50	354.00	...	354.00	363.50	...	363.50
2. Centrally Sponsored Schemes	42146.45	...	42146.45	50080.50	...	50080.50	41399.58	...	41399.58	43285.16	...	43285.16
3. Establishment Expenditure of the Centre	28.87	...	28.87	40.00	...	40.00	40.00	...	40.00	33.00	...	33.00
4. Other Central Sector Expenditure	10076.95	...	10076.95	9205.00	...	9205.00	10395.49	...	10395.49	11192.00	...	11192.00
5. Other Grants/Loans/Transfers	-73.05	...	-73.05	...	...	...	...	...	...	...	...	...
25. Department of Higher Education	34811.38	2104.99	36916.37	37239.52	2227.00	39466.52	32671.00	229.00	32900.00	38325.15	25.50	38350.65
1. Central Sector Schemes/Projects	4451.90	2100.00	6551.90	6206.90	2200.00	8406.90	4029.61	200.00	4229.61	6068.43	1.00	6069.43
2. Centrally Sponsored Schemes	1257.56	...	1257.56	300.00	...	300.00	166.00	...	166.00	3000.00	...	3000.00
3. Establishment Expenditure of the Centre	163.83	4.99	168.82	231.26	27.00	258.26	213.74	29.00	242.74	222.94	24.50	247.44
4. Other Central Sector Expenditure	27138.09	...	27138.09	28601.36	...	28601.36	27913.14	...	27913.14	29023.78	...	29023.78
5. Other Grants/Loans/Transfers	1800.00	...	1800.00	1900.00	...	1900.00	348.51	...	348.51	10.00	...	10.00
26. Ministry of Electronics and Information Technology	5385.37	266.60	5651.97	6524.03	375.00	6899.03	5197.00	353.00	5550.00	9274.66	446.00	9720.66
1. Central Sector Schemes/Projects	3120.75	70.34	3191.09	3898.00	60.00	3958.00	2984.82	60.00	3044.82	6776.33	30.00	6806.33
2. Establishment Expenditure of the Centre	1314.92	196.26	1511.18	1360.03	315.00	1675.03	1318.18	293.00	1611.18	1438.33	416.00	1854.33
3. Other Central Sector Expenditure	949.70	...	949.70	1266.00	...	1266.00	894.00	...	894.00	1060.00	...	1060.00
27. Ministry of Environment, Forests and Climate Change	2500.06	37.65	2537.71	2942.45	157.55	3100.00	1970.73	44.27	2015.00	2747.45	122.48	2869.93
1. Central Sector Schemes/Projects	811.78	...	811.78	1017.23	...	1017.23	584.09	...	584.09	993.13	...	993.13
2. Centrally Sponsored Schemes	768.35	...	768.35	926.00	...	926.00	556.00	...	556.00	766.00	...	766.00
3. Establishment Expenditure of the Centre	483.69	37.65	521.34	513.72	157.55	671.27	432.79	44.27	477.06	511.82	122.48	634.30
4. Other Central Sector Expenditure	436.24	...	436.24	485.50	...	485.50	397.85	...	397.85	476.50	...	476.50
28. Ministry of External Affairs	16040.70	1204.84	17245.54	16014.43	1332.28	17346.71	13744.10	1255.90	15000.00	16663.98	1490.75	18154.73
1. Central Sector Schemes/Projects	6586.49	802.67	7389.16	6617.37	832.28	7449.65	5145.26	610.90	5756.16	6754.40	880.75	7635.15
2. Establishment Expenditure of the Centre	5054.99	403.20	5458.19	5008.81	500.00	5508.81	4502.46	645.00	5147.46	5247.69	610.00	5857.69
3. Other Central Sector Expenditure	4399.22	-1.03	4398.19	4388.25	...	4388.25	4096.38	...	4096.38	4661.89	...	4661.89
29. Department of Economic Affairs	2993.28	7285.12	10278.40	3262.57	26045.70	29308.27	5738.60	17942.79	23681.39	4520.78	56607.40	61128.18
1. Central Sector Schemes/Projects	1187.35	2000.00	3187.35	1013.95	530.01	1543.96	2659.08	4760.01	7419.09	2244.01	5010.01	7254.02
2. Establishment Expenditure of the Centre	180.85	...	180.85	304.48	...	304.48	174.45	...	174.45	196.06	...	196.06

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3. Other Central Sector Expenditure	1625.08	5285.12	6910.20	1944.14	25515.69	27459.83	2905.07	13182.78	16087.85	2080.71	51597.39	53678.10
30. Department of Expenditure	413.71	...	413.71	535.55	...	535.55	406.14	...	406.14	454.74	...	454.74
1. Central Sector Schemes/Projects	234.41	...	234.41	...	...	...	...	...	...	...	...	...
2. Establishment Expenditure of the Centre	165.32	...	165.32	516.34	...	516.34	393.53	...	393.53	432.92	...	432.92
3. Other Central Sector Expenditure	13.98	...	13.98	19.21	...	19.21	12.61	...	12.61	21.82	...	21.82
31. Department of Financial Services	824.31	6350.48	7174.79	1474.96	9650.04	11125.00	12055.57	13650.01	25705.58	3710.77	25800.02	29510.79
1. Central Sector Schemes/Projects	606.28	6350.48	6956.76	1240.00	9650.04	10890.04	11843.67	13650.01	25493.68	3498.90	25800.02	29298.92
2. Establishment Expenditure of the Centre	194.23	...	194.23	226.07	...	226.07	211.90	...	211.90	211.87	...	211.87
3. Other Central Sector Expenditure	23.80	...	23.80	8.89	...	8.89	...	...	...	...	...	...
32. Department of Investment and Public Asset Management (DIPAM)	105.08	...	105.08	132.11	...	132.11	92.49	...	92.49	110.52	...	110.52
1. Establishment Expenditure of the Centre	105.08	...	105.08	132.11	...	132.11	92.49	...	92.49	110.52	...	110.52
33. Department of Revenue	154648.75	0.49	154649.24	136549.12	91.21	136640.33	132439.84	14.24	132454.08	101222.36	13.02	101235.38
1. Establishment Expenditure of the Centre	631.79	...	631.79	735.07	...	735.07	715.59	...	715.59	804.31	...	804.31
2. Other Central Sector Expenditure	106.67	0.49	107.16	446.00	91.21	537.21	349.25	14.24	363.49	418.02	13.02	431.04
3. Other Grants/Loans/Transfers	153910.29	...	153910.29	135368.05	...	135368.05	131375.00	...	131375.00	100000.03	...	100000.03
34. Direct Taxes	6952.29	198.68	7150.97	7733.39	330.00	8063.39	7492.00	200.00	7692.00	8180.34	350.00	8530.34
1. Establishment Expenditure of the Centre	6952.29	226.57	7178.86	7733.39	330.00	8063.39	7492.00	200.00	7692.00	8180.34	350.00	8530.34
2. Other Central Sector Expenditure	...	-27.89	-27.89	...	...	...	...	...	...	...	...	...
35. Indirect Taxes	7255.66	275.45	7531.11	7820.00	438.00	8258.00	7303.97	278.00	7581.97	20882.77	452.00	21334.77
1. Establishment Expenditure of the Centre	7255.66	275.45	7531.11	7820.00	438.00	8258.00	7303.97	278.00	7581.97	20882.77	452.00	21334.77
36. Indian Audit and Accounts Department	4795.15	10.87	4806.02	5036.73	18.00	5054.73	4725.43	18.00	4743.43	5067.19	24.95	5092.14
1. Establishment Expenditure of the Centre	4795.15	10.87	4806.02	5036.73	18.00	5054.73	4725.43	18.00	4743.43	5067.19	24.95	5092.14
37. Interest Payments	612070.02	...	612070.02	708203.16	...	708203.16	692900.00	...	692900.00	809701.32	...	809701.32
1. Other Central Sector Expenditure	612070.02	...	612070.02	708203.16	...	708203.16	692900.00	...	692900.00	809701.32	...	809701.32
38. Repayment of Debt	...	...	...	...	...	...	...	...	...	...	...	...
1. Other Central Sector Expenditure	...	...	...	...	...	...	...	...	...	...	...	...
39. Pensions	50114.79	...	50114.79	61169.35	...	61169.35	62150.93	...	62150.93	55873.12	...	55873.12
1. Establishment Expenditure of the Centre	50114.79	...	50114.79	61169.35	...	61169.35	62150.93	...	62150.93	55873.12	...	55873.12
40. Transfers to States	144846.59	4060.87	148907.46	190994.80	9452.65	200447.45	192032.43	14968.23	207000.66	280133.77	13168.23	293302.00
1. Finance Commission Grants	123709.87	...	123709.87	149924.80	...	149924.80	182352.43	...	182352.43	220843.00	...	220843.00

STATEMENT 3

EXPENDITURE OF MINISTRIES AND DEPARTMENTS

(In ₹ crores)

MINISTRY/DEPARTMENT	Actuals 2019-2020			Budget Estimates 2020-2021			Revised Estimates 2020-2021			Budget Estimates 2021-2022		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
2. Other Grants/Loans/Transfers	21136.72	4060.87	25197.59	41070.00	9452.65	50522.65	9680.00	14968.23	24648.23	59290.77	13168.23	72459.00
41. Department of Fisheries	647.34	3.45	650.79	805.84	19.16	825.00	897.81	12.61	910.42	1192.16	28.68	1220.84
1. Centrally Sponsored Schemes	428.95	...	428.95	570.00	...	570.00	710.00	...	710.00	1015.00	...	1015.00
2. Establishment Expenditure of the Centre	133.14	3.45	136.59	153.84	19.16	173.00	152.53	12.61	165.14	149.32	28.68	178.00
3. Other Central Sector Expenditure	85.25	...	85.25	82.00	...	82.00	35.28	...	35.28	27.84	...	27.84
42. Department of Animal Husbandry and Dairying	2706.64	5.68	2712.32	3242.42	46.71	3289.13	2630.09	16.30	2646.39	3057.59	44.39	3101.98
1. Central Sector Schemes/Projects	811.02	...	811.02	1300.00	...	1300.00	858.00	...	858.00	1753.00	...	1753.00
2. Centrally Sponsored Schemes	1725.42	...	1725.42	1805.00	...	1805.00	1642.00	...	1642.00	1177.04	...	1177.04
3. Establishment Expenditure of the Centre	141.62	5.47	147.09	164.95	12.18	177.13	136.09	4.30	140.39	158.55	3.39	161.94
4. Other Central Sector Expenditure	28.58	0.21	28.79	-27.53	34.53	7.00	-6.00	12.00	6.00	-31.00	41.00	10.00
43. Ministry of Food Processing Industries	830.00	...	830.00	1232.94	...	1232.94	1247.42	...	1247.42	1308.66	...	1308.66
1. Central Sector Schemes/Projects	818.60	...	818.60	1081.41	...	1081.41	750.00	...	750.00	700.00	...	700.00
2. Centrally Sponsored Schemes	-15.54	...	-15.54	...	...	...	400.00	...	400.00	500.00	...	500.00
3. Establishment Expenditure of the Centre	26.94	...	26.94	32.32	...	32.32	33.33	...	33.33	36.26	...	36.26
4. Other Central Sector Expenditure	...	...	...	119.21	...	119.21	64.09	...	64.09	72.40	...	72.40
44. Department of Health and Family Welfare	60730.18	1666.90	62397.08	63946.10	1065.70	65011.80	74632.50	4233.50	78866.00	68760.03	2508.74	71268.77
1. Central Sector Schemes/Projects	7095.41	1187.35	8282.76	8978.69	782.31	9761.00	19509.28	3658.29	23167.57	8622.65	1943.98	10566.63
2. Centrally Sponsored Schemes	37662.91	...	37662.91	39838.00	1.00	39839.00	38283.25	...	38283.25	42972.50	5.00	42977.50
3. Establishment Expenditure of the Centre	4745.15	363.15	5108.30	4976.21	243.00	5219.21	5414.76	534.82	5949.58	5777.76	468.04	6245.80
4. Other Central Sector Expenditure	11226.71	116.40	11343.11	10153.20	39.39	10192.59	11425.21	40.39	11465.60	11387.12	91.72	11478.84
45. Department of Health Research	1860.71	...	1860.71	2100.00	...	2100.00	4062.30	...	4062.30	2663.00	...	2663.00
1. Central Sector Schemes/Projects	219.68	...	219.68	262.29	...	262.29	2326.29	...	2326.29	260.00	...	260.00
2. Establishment Expenditure of the Centre	32.35	...	32.35	42.00	...	42.00	38.30	...	38.30	45.00	...	45.00
3. Other Central Sector Expenditure	1608.68	...	1608.68	1795.71	...	1795.71	1697.71	...	1697.71	2358.00	...	2358.00
46. Department of Heavy Industry	922.17	352.05	1274.22	930.35	559.63	1489.98	588.44	311.56	900.00	927.85	67.42	995.27
1. Central Sector Schemes/Projects	895.89	108.35	1004.24	881.25	300.00	1181.25	387.59	114.30	501.89	869.75	67.22	936.97
2. Establishment Expenditure of the Centre	36.95	...	36.95	41.09	...	41.09	34.38	...	34.38	41.09	...	41.09
3. Other Central Sector Expenditure	-10.67	243.70	233.03	8.01	259.63	267.64	166.47	197.26	363.73	17.01	0.20	17.21
47. Department of Public Enterprises	21.08	...	21.08	24.15	...	24.15	17.84	...	17.84	21.81	...	21.81
1. Central Sector Schemes/Projects	8.55	...	8.55	10.50	...	10.50	5.60	...	5.60	8.55	...	8.55

STATEMENT 3

EXPENDITURE OF MINISTRIES AND DEPARTMENTS

(In ₹ crores)

MINISTRY/DEPARTMENT	Actuals 2019-2020			Budget Estimates 2020-2021			Revised Estimates 2020-2021			Budget Estimates 2021-2022		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
2. Establishment Expenditure of the Centre	12.53	...	12.53	13.65	...	13.65	12.24	...	12.24	13.26	...	13.26
48. Ministry of Home Affairs	16626.50	310.33	16936.83	7749.52	252.48	8002.00	3736.22	279.33	4015.55	7333.41	286.99	7620.40
1. Central Sector Schemes/Projects	2076.51	146.45	2222.96	1528.70	72.03	1600.73	1350.08	106.15	1456.23	1569.07	72.05	1641.12
2. Establishment Expenditure of the Centre	1449.05	78.55	1527.60	1588.85	85.45	1674.30	1517.35	95.18	1612.53	1875.31	134.94	2010.25
3. Other Central Sector Expenditure	1330.17	85.33	1415.50	4558.96	95.00	4653.96	758.46	78.00	836.46	3841.00	80.00	3921.00
4. Other Grants/Loans/Transfers	11770.77	...	11770.77	73.01	...	73.01	110.33	...	110.33	48.03	...	48.03
49. Cabinet	885.39	...	885.39	1140.38	...	1140.38	1241.22	...	1241.22	1961.04	137.00	2098.04
1. Establishment Expenditure of the Centre	885.39	...	885.39	1140.38	...	1140.38	1241.22	...	1241.22	1961.04	137.00	2098.04
50. Police	93125.51	8901.98	102027.49	95397.97	9846.37	105244.34	87658.13	5190.78	92848.91	94086.59	9715.93	103802.52
1. Central Sector Schemes/Projects	385.11	6100.42	6485.53	1261.81	6035.64	7297.45	522.75	3139.02	3661.77	491.86	5642.70	6134.56
2. Centrally Sponsored Schemes	5461.54	...	5461.54	3945.62	...	3945.62	1913.71	...	1913.71	3368.82	...	3368.82
3. Establishment Expenditure of the Centre	86540.81	1831.70	88372.51	88696.31	2014.73	90711.04	84181.94	1469.49	85651.43	88796.18	2092.23	90888.41
4. Other Central Sector Expenditure	1317.50	971.41	2288.91	1494.23	1796.00	3290.23	1039.73	582.27	1622.00	1429.73	1981.00	3410.73
5. Other Grants/Loans/Transfers	-579.45	-1.55	-581.00	...	...	...	...	...	...	...	...	...
51. Andaman and Nicobar Islands	4447.61	501.18	4948.79	4541.90	622.36	5164.26	4421.37	403.60	4824.97	4651.24	666.17	5317.41
1. Establishment Expenditure of the Centre	2319.03	...	2319.03	2409.60	...	2409.60	2261.60	...	2261.60	2349.55	...	2349.55
2. Other Central Sector Expenditure	2128.58	501.18	2629.76	2132.30	622.36	2754.66	2159.77	403.60	2563.37	2301.69	666.17	2967.86
52. Chandigarh	4008.69	134.85	4143.54	4300.96	334.14	4635.10	3839.36	315.55	4154.91	4162.67	498.45	4661.12
1. Establishment Expenditure of the Centre	2325.30	...	2325.30	2475.56	...	2475.56	2214.40	...	2214.40	2411.03	...	2411.03
2. Other Central Sector Expenditure	1683.39	134.85	1818.24	1825.40	334.14	2159.54	1624.96	315.55	1940.51	1751.64	498.45	2250.09
53. Dadra and Nagar Haveli and Daman and Diu	1475.82	639.50	2115.32	1428.10	752.42	2180.52	1011.31	407.22	1418.53	1439.76	764.83	2204.59
1. Establishment Expenditure of the Centre	578.58	...	578.58	612.83	...	612.83	573.03	...	573.03	624.71	...	624.71
2. Other Central Sector Expenditure	897.24	639.50	1536.74	815.27	752.42	1567.69	438.28	407.22	845.50	815.05	764.83	1579.88
54. Ladakh	...	...	...	2331.72	3626.28	5958.00	2331.72	3626.28	5958.00	2331.64	3626.36	5958.00
1. Establishment Expenditure of the Centre	...	...	...	1880.50	...	1880.50	1737.92	...	1737.92	1736.08	...	1736.08
2. Other Central Sector Expenditure	...	...	...	451.22	3626.28	4077.50	593.80	3626.28	4220.08	595.56	3626.36	4221.92
55. Lakshadweep	1129.69	167.61	1297.30	1148.34	201.37	1349.71	1148.34	201.37	1349.71	1211.71	228.85	1440.56
1. Establishment Expenditure of the Centre	387.08	...	387.08	399.28	...	399.28	399.28	...	399.28	404.60	...	404.60
2. Other Central Sector Expenditure	742.61	167.61	910.22	749.06	201.37	950.43	749.06	201.37	950.43	807.11	228.85	1035.96
56. Transfers to Delhi	797.00	225.00	1022.00	966.00	150.00	1116.00	1115.99	0.01	1116.00	957.50	0.01	957.51

STATEMENT 3

EXPENDITURE OF MINISTRIES AND DEPARTMENTS

(In ₹ crores)

MINISTRY/DEPARTMENT	Actuals 2019-2020			Budget Estimates 2020-2021			Revised Estimates 2020-2021			Budget Estimates 2021-2022		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
1. Other Grants/Loans/Transfers	797.00	225.00	1022.00	966.00	150.00	1116.00	1115.99	0.01	1116.00	957.50	0.01	957.51
57. Transfers to Jammu and Kashmir	...	...	...	30757.00	...	30757.00	30757.00	...	30757.00	30757.00	...	30757.00
1. Other Grants/Loans/Transfers	...	...	...	30757.00	...	30757.00	30757.00	...	30757.00	30757.00	...	30757.00
58. Transfers to Puducherry	1600.99	...	1600.99	1703.01	0.01	1703.02	1703.01	0.01	1703.02	1729.78	0.01	1729.79
1. Other Grants/Loans/Transfers	1600.99	...	1600.99	1703.01	0.01	1703.02	1703.01	0.01	1703.02	1729.78	0.01	1729.79
59. Ministry of Housing and Urban Affairs	22749.37	19304.99	42054.36	28890.89	21149.01	50039.90	36481.57	10309.42	46790.99	28821.99	25759.01	54581.00
1. Central Sector Schemes/Projects	2815.04	19304.99	22120.03	629.00	20859.01	21488.01	695.65	10162.42	10858.07	540.01	25634.01	26174.02
2. Centrally Sponsored Schemes	18433.13	...	18433.13	24845.00	...	24845.00	32645.00	...	32645.00	24845.00	...	24845.00
3. Establishment Expenditure of the Centre	1417.31	...	1417.31	3340.35	...	3340.35	3108.55	...	3108.55	3370.47	...	3370.47
4. Other Central Sector Expenditure	83.89	...	83.89	76.54	290.00	366.54	32.37	147.00	179.37	66.51	125.00	191.51
60. Ministry of Information and Broadcasting	4024.53	4.29	4028.82	4361.65	13.56	4375.21	3643.85	6.40	3650.25	4058.61	12.62	4071.23
1. Central Sector Schemes/Projects	603.14	4.29	607.43	726.44	13.56	740.00	340.33	6.40	346.73	619.43	12.62	632.05
2. Establishment Expenditure of the Centre	447.35	...	447.35	554.80	...	554.80	441.82	...	441.82	563.77	...	563.77
3. Other Central Sector Expenditure	2974.04	...	2974.04	3080.41	...	3080.41	2861.70	...	2861.70	2875.41	...	2875.41
61. Department of Water Resources, River Development and Ganga Rejuvenation	7109.21	309.39	7418.60	8574.37	386.02	8960.39	7124.00	138.09	7262.09	8700.80	321.77	9022.57
1. Central Sector Schemes/Projects	2121.76	307.37	2429.13	2363.05	382.98	2746.03	1830.43	135.96	1966.39	2138.26	317.76	2456.02
2. Centrally Sponsored Schemes	4168.08	0.42	4168.50	5344.69	1.82	5346.51	4489.71	1.25	4490.96	5685.67	2.82	5688.49
3. Establishment Expenditure of the Centre	819.37	1.60	820.97	866.63	1.22	867.85	803.86	0.88	804.74	876.87	1.19	878.06
62. Department of Drinking Water and Sanitation	18264.26	...	18264.26	21518.10	...	21518.10	17023.50	...	17023.50	60030.45	...	60030.45
1. Centrally Sponsored Schemes	18243.45	...	18243.45	21494.10	...	21494.10	17000.00	...	17000.00	60005.10	...	60005.10
2. Establishment Expenditure of the Centre	20.81	...	20.81	24.00	...	24.00	23.50	...	23.50	25.35	...	25.35
63. Ministry of Labour and Employment	10053.13	30.62	10083.75	12021.49	44.00	12065.49	13690.06	29.50	13719.56	13269.37	37.13	13306.50
1. Central Sector Schemes/Projects	6074.35	20.33	6094.68	8724.10	1.00	8725.10	11669.90	0.20	11670.10	11673.60	0.50	11674.10
2. Centrally Sponsored Schemes	3485.77	10.09	3495.86	2646.29	0.10	2646.39	1424.35	0.08	1424.43	976.80	0.10	976.90
3. Establishment Expenditure of the Centre	369.21	0.20	369.41	551.10	42.90	594.00	497.78	29.22	527.00	513.97	36.53	550.50
4. Other Central Sector Expenditure	123.80	...	123.80	100.00	...	100.00	98.03	...	98.03	105.00	...	105.00
64. Law and Justice	3031.71	49.62	3081.33	2000.00	200.00	2200.00	1322.46	286.00	1608.46	1545.82	1100.00	2645.82
1. Central Sector Schemes/Projects	209.42	...	209.42	285.73	...	285.73	215.00	...	215.00	138.82	...	138.82
2. Centrally Sponsored Schemes	990.00	...	990.00	762.00	...	762.00	599.00	...	599.00	784.00	...	784.00

STATEMENT 3

EXPENDITURE OF MINISTRIES AND DEPARTMENTS

(In ₹ crores)

MINISTRY/DEPARTMENT	Actuals 2019-2020			Budget Estimates 2020-2021			Revised Estimates 2020-2021			Budget Estimates 2021-2022		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
3. Establishment Expenditure of the Centre	298.81	24.65	323.46	348.27	50.00	398.27	319.71	136.00	455.71	337.20	100.00	437.20
4. Other Central Sector Expenditure	155.00	...	155.00	117.00	...	117.00	115.25	...	115.25	116.50	...	116.50
5. Other Grants/Loans/Transfers	1378.48	24.97	1403.45	487.00	150.00	637.00	73.50	150.00	223.50	169.30	1000.00	1169.30
65. Election Commission	245.91	31.22	277.13	269.00	1.00	270.00	200.00	6.00	206.00	242.16	7.00	249.16
1. Establishment Expenditure of the Centre	248.70	31.22	279.92	269.00	1.00	270.00	200.00	6.00	206.00	242.16	7.00	249.16
2. Other Central Sector Expenditure	-2.79	...	-2.79	...	...	...	...	...	...	...	...	...
66. Supreme Court of India	296.55	...	296.55	308.61	...	308.61	328.00	...	328.00	334.96	...	334.96
1. Establishment Expenditure of the Centre	296.55	...	296.55	308.61	...	308.61	328.00	...	328.00	334.96	...	334.96
67. Ministry of Micro, Small and Medium Enterprises	6682.50	15.13	6697.63	7513.20	59.00	7572.20	5474.22	190.00	5664.22	15329.65	370.00	15699.65
1. Central Sector Schemes/Projects	6649.12	15.13	6664.25	7220.46	59.00	7279.46	5414.47	190.00	5604.47	15259.21	370.00	15629.21
2. Centrally Sponsored Schemes	...	...	...	235.89	...	235.89	0.04	...	0.04	0.04	...	0.04
3. Establishment Expenditure of the Centre	53.27	...	53.27	56.85	...	56.85	59.71	...	59.71	70.40	...	70.40
4. Other Central Sector Expenditure	-19.89	...	-19.89	...	...	...	...	...	...	...	...	...
68. Ministry of Mines	1315.68	81.39	1397.07	1587.04	114.36	1701.40	1316.51	54.17	1370.68	1398.49	68.33	1466.82
1. Establishment Expenditure of the Centre	812.81	...	812.81	854.83	...	854.83	752.86	...	752.86	804.52	...	804.52
2. Other Central Sector Expenditure	502.87	81.39	584.26	732.21	114.36	846.57	563.65	54.17	617.82	593.97	68.33	662.30
69. Ministry of Minority Affairs	4271.65	160.00	4431.65	4868.98	160.02	5029.00	3894.98	110.02	4005.00	4657.75	153.02	4810.77
1. Central Sector Schemes/Projects	2493.62	160.00	2653.62	3050.00	160.00	3210.00	2793.20	110.00	2903.20	2863.00	153.00	3016.00
2. Centrally Sponsored Schemes	1671.47	...	1671.47	1599.99	0.01	1600.00	971.37	0.01	971.38	1563.99	0.01	1564.00
3. Establishment Expenditure of the Centre	104.56	...	104.56	122.99	0.01	123.00	38.99	0.01	39.00	125.99	0.01	126.00
4. Other Central Sector Expenditure	2.00	...	2.00	96.00	...	96.00	91.42	...	91.42	104.77	...	104.77
70. Ministry of New and Renewable Energy	3237.86	70.97	3308.83	5701.00	52.00	5753.00	3421.00	170.00	3591.00	5743.00	10.00	5753.00
1. Central Sector Schemes/Projects	3417.39	...	3417.39	5646.50	...	5646.50	3343.21	...	3343.21	5645.28	...	5645.28
2. Establishment Expenditure of the Centre	37.04	70.97	108.01	46.50	52.00	98.50	45.44	170.00	215.44	49.05	10.00	59.05
3. Other Central Sector Expenditure	-216.57	...	-216.57	8.00	...	8.00	32.35	...	32.35	48.67	...	48.67
71. Ministry of Panchayati Raj	498.27	...	498.27	900.94	...	900.94	690.00	...	690.00	913.43	...	913.43
1. Central Sector Schemes/Projects	6.30	...	6.30	10.20	...	10.20	92.03	...	92.03	215.20	...	215.20
2. Centrally Sponsored Schemes	465.16	...	465.16	857.53	...	857.53	564.76	...	564.76	661.00	...	661.00
3. Establishment Expenditure of the Centre	26.81	...	26.81	33.21	...	33.21	33.21	...	33.21	37.23	...	37.23
72. Ministry of Parliamentary Affairs	18.90	...	18.90	50.52	...	50.52	43.44	...	43.44	65.07	...	65.07

STATEMENT 3

EXPENDITURE OF MINISTRIES AND DEPARTMENTS

(In ₹ crores)

MINISTRY/DEPARTMENT	Actuals 2019-2020			Budget Estimates 2020-2021			Revised Estimates 2020-2021			Budget Estimates 2021-2022		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
1. Establishment Expenditure of the Centre	18.90	...	18.90	50.52	...	50.52	43.44	...	43.44	65.07	...	65.07
73. Ministry of Personnel, Public Grievances and Pensions	1534.80	128.75	1663.55	1606.28	148.26	1754.54	1630.27	149.73	1780.00	1860.21	198.36	2058.57
1. Central Sector Schemes/Projects	115.17	29.87	145.04	139.70	50.30	190.00	66.14	46.23	112.37	107.31	91.01	198.32
2. Establishment Expenditure of the Centre	1393.79	98.88	1492.67	1432.00	93.56	1525.56	1524.98	99.11	1624.09	1581.96	107.35	1689.31
3. Other Central Sector Expenditure	25.84	...	25.84	34.58	4.40	38.98	39.15	4.39	43.54	170.94	...	170.94
74. Central Vigilance Commission	35.10	...	35.10	39.00	...	39.00	33.96	...	33.96	38.67	...	38.67
1. Establishment Expenditure of the Centre	35.10	...	35.10	39.00	...	39.00	33.96	...	33.96	38.67	...	38.67
75. Ministry of Petroleum and Natural Gas	42240.61	571.59	42812.20	41994.00	907.00	42901.00	40287.99	2613.01	42901.00	15516.78	427.00	15943.78
1. Central Sector Schemes/Projects	42163.20	529.54	42692.74	41895.44	907.00	42802.44	40196.07	2613.01	42809.08	15268.00	427.00	15695.00
2. Establishment Expenditure of the Centre	34.42	...	34.42	38.37	...	38.37	40.07	...	40.07	45.41	...	45.41
3. Other Central Sector Expenditure	42.99	42.05	85.04	60.19	...	60.19	51.85	...	51.85	203.37	...	203.37
76. Ministry of Planning	568.98	...	568.98	649.22	0.78	650.00	769.22	0.78	770.00	1061.99	0.78	1062.77
1. Central Sector Schemes/Projects	474.43	...	474.43	547.00	0.78	547.78	666.50	0.78	667.28	954.22	0.78	955.00
2. Establishment Expenditure of the Centre	88.17	...	88.17	93.22	...	93.22	93.22	...	93.22	98.10	...	98.10
3. Other Central Sector Expenditure	6.38	...	6.38	9.00	...	9.00	9.50	...	9.50	9.67	...	9.67
77. Ministry of Ports, Shipping and Waterways	1310.24	258.84	1569.08	1715.00	85.00	1800.00	1263.65	170.00	1433.65	1519.35	183.00	1702.35
1. Central Sector Schemes/Projects	896.83	241.71	1138.54	1194.80	75.00	1269.80	885.20	160.00	1045.20	1102.50	158.00	1260.50
2. Establishment Expenditure of the Centre	54.16	...	54.16	74.00	...	74.00	68.61	...	68.61	77.00	...	77.00
3. Other Central Sector Expenditure	359.25	17.13	376.38	446.20	10.00	456.20	309.84	10.00	319.84	339.85	25.00	364.85
78. Ministry of Power	13706.82	1615.06	15321.88	14792.54	1082.28	15874.82	10451.13	384.00	10835.13	13757.03	1564.97	15322.00
1. Central Sector Schemes/Projects	10911.34	1039.42	11950.76	11394.16	933.00	12327.16	7362.12	318.67	7680.79	9444.17	1564.95	11009.12
2. Establishment Expenditure of the Centre	185.52	...	185.52	209.28	...	209.28	211.37	...	211.37	226.60	...	226.60
3. Other Central Sector Expenditure	2609.96	575.64	3185.60	3189.10	149.28	3338.38	2877.64	65.33	2942.97	4086.26	0.02	4086.28
79. Staff, Household and Allowances of the President	69.19	...	69.19	80.98	...	80.98	69.78	...	69.78	74.47	...	74.47
1. Establishment Expenditure of the Centre	69.19	...	69.19	80.98	...	80.98	69.78	...	69.78	74.47	...	74.47
80. Lok Sabha	650.05	...	650.05	811.10	...	811.10	703.10	...	703.10	855.00	...	855.00
1. Establishment Expenditure of the Centre	650.05	...	650.05	811.10	...	811.10	703.10	...	703.10	855.00	...	855.00
81. Rajya Sabha	386.09	...	386.09	436.29	...	436.29	361.41	...	361.41	446.50	...	446.50
1. Establishment Expenditure of the Centre	386.09	...	386.09	436.29	...	436.29	361.41	...	361.41	446.50	...	446.50
82. Secretariat of the Vice-President	7.88	...	7.88	7.25	...	7.25	6.82	...	6.82	7.43	...	7.43
1. Establishment Expenditure of the Centre	7.88	...	7.88	7.25	...	7.25	6.82	...	6.82	7.43	...	7.43

STATEMENT 3

EXPENDITURE OF MINISTRIES AND DEPARTMENTS

(In ₹ crores)

MINISTRY/DEPARTMENT	Actuals 2019-2020			Budget Estimates 2020-2021			Revised Estimates 2020-2021			Budget Estimates 2021-2022		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
83. Union Public Service Commission	297.97	...	297.97	305.38	...	305.38	285.00	...	285.00	304.17	...	304.17
1. Establishment Expenditure of the Centre	297.97	...	297.97	305.38	...	305.38	285.00	...	285.00	304.17	...	304.17
84. Ministry of Railways	2130.37	67841.76	69972.13	2215.63	70000.00	72215.63	2835.63	108398.00	111233.63	2954.64	107100.00	110054.64
1. Central Sector Schemes/Projects	...	67841.76	67841.76	...	70000.00	70000.00	...	108398.00	108398.00	...	107100.00	107100.00
2. Establishment Expenditure of the Centre	2130.37	...	2130.37	2215.63	...	2215.63	2835.63	...	2835.63	2954.64	...	2954.64
85. Ministry of Road Transport and Highways	9875.22	68373.50	78248.72	9848.51	81974.71	91823.22	9770.05	92053.17	101823.22	9870.89	108230.11	118101.00
1. Central Sector Schemes/Projects	9737.48	68373.50	78110.98	9681.74	81974.71	91656.45	9603.28	92053.17	101656.45	9717.24	108230.11	117947.35
2. Establishment Expenditure of the Centre	137.74	...	137.74	166.77	...	166.77	166.77	...	166.77	153.65	...	153.65
86. Department of Rural Development	122085.67	12.52	122098.19	120047.19	100.00	120147.19	197376.53	...	197376.53	131519.08	...	131519.08
1. Central Sector Schemes/Projects	240.87	...	240.87	367.47	...	367.47	341.45	...	341.45	364.39	...	364.39
2. Centrally Sponsored Schemes	121838.81	...	121838.81	119506.96	...	119506.96	196905.82	...	196905.82	130977.61	...	130977.61
3. Establishment Expenditure of the Centre	47.84	...	47.84	48.76	...	48.76	48.76	...	48.76	53.08	...	53.08
4. Other Central Sector Expenditure	-41.85	12.52	-29.33	124.00	100.00	224.00	80.50	...	80.50	124.00	...	124.00
87. Department of Land Resources	1523.52	...	1523.52	2251.24	...	2251.24	1252.15	...	1252.15	2170.42	...	2170.42
1. Central Sector Schemes/Projects	43.79	...	43.79	238.65	...	238.65	238.00	...	238.00	150.00	...	150.00
2. Centrally Sponsored Schemes	1467.22	...	1467.22	2000.00	...	2000.00	1000.00	...	1000.00	2000.00	...	2000.00
3. Establishment Expenditure of the Centre	12.51	...	12.51	12.59	...	12.59	14.15	...	14.15	20.42	...	20.42
88. Department of Science and Technology	5357.76	49.27	5407.03	6200.53	101.00	6301.53	4899.00	101.00	5000.00	5945.39	122.00	6067.39
1. Central Sector Schemes/Projects	2587.98	...	2587.98	3202.00	...	3202.00	2241.00	...	2241.00	2915.69	...	2915.69
2. Establishment Expenditure of the Centre	528.51	49.27	577.78	541.53	101.00	642.53	531.00	101.00	632.00	591.70	122.00	713.70
3. Other Central Sector Expenditure	2241.27	...	2241.27	2457.00	...	2457.00	2127.00	...	2127.00	2438.00	...	2438.00
89. Department of Biotechnology	2358.77	...	2358.77	2786.76	...	2786.76	2300.00	...	2300.00	3502.37	...	3502.37
1. Central Sector Schemes/Projects	1535.97	...	1535.97	1902.67	...	1902.67	1667.00	...	1667.00	2620.28	...	2620.28
2. Establishment Expenditure of the Centre	30.27	...	30.27	36.48	...	36.48	28.00	...	28.00	35.18	...	35.18
3. Other Central Sector Expenditure	792.53	...	792.53	847.61	...	847.61	605.00	...	605.00	846.91	...	846.91
90. Department of Scientific and Industrial Research	4869.64	1.99	4871.63	5375.20	9.80	5385.00	4246.06	5.80	4251.86	5202.12	22.15	5224.27
1. Central Sector Schemes/Projects	24.09	1.95	26.04	44.20	5.80	50.00	20.08	1.80	21.88	33.35	1.65	35.00
2. Establishment Expenditure of the Centre	11.95	...	11.95	14.00	3.50	17.50	12.00	3.50	15.50	17.00	20.00	37.00
3. Other Central Sector Expenditure	4833.60	0.04	4833.64	5317.00	0.50	5317.50	4213.98	0.50	4214.48	5151.77	0.50	5152.27
91. Ministry of Skill Development and Entrepreneurship	2318.85	86.13	2404.98	2923.03	79.18	3002.21	2650.14	73.72	2723.86	2711.53	73.70	2785.23

STATEMENT 3

EXPENDITURE OF MINISTRIES AND DEPARTMENTS

(In ₹ crores)

MINISTRY/DEPARTMENT	Actuals 2019-2020			Budget Estimates 2020-2021			Revised Estimates 2020-2021			Budget Estimates 2021-2022		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
1. Centrally Sponsored Schemes	2107.17	5.51	2112.68	2723.53	2.50	2726.03	2460.96	0.04	2461.00	2504.83	0.17	2505.00
2. Establishment Expenditure of the Centre	214.53	80.62	295.15	199.50	76.68	276.18	189.18	73.68	262.86	206.70	73.53	280.23
3. Other Central Sector Expenditure	-2.85	...	-2.85	...	...	...	...	...	...	...	...	...
92. Department of Social Justice and Empowerment	8257.61	455.00	8712.61	9557.57	546.00	10103.57	8087.49	120.07	8207.56	10147.62	370.00	10517.62
1. Central Sector Schemes/Projects	855.81	...	855.81	940.00	1.00	941.00	592.13	...	592.13	1275.00	120.00	1395.00
2. Centrally Sponsored Schemes	7276.22	...	7276.22	8452.33	...	8452.33	7367.87	...	7367.87	8705.62	...	8705.62
3. Establishment Expenditure of the Centre	82.39	...	82.39	104.24	...	104.24	96.79	...	96.79	121.00	...	121.00
4. Other Central Sector Expenditure	43.19	455.00	498.19	61.00	545.00	606.00	30.70	120.07	150.77	46.00	250.00	296.00
93. Department of Empowerment of Persons with Disabilities	1011.41	0.92	1012.33	1325.38	0.01	1325.39	900.00	...	900.00	1171.76	0.01	1171.77
1. Central Sector Schemes/Projects	655.43	...	655.43	780.00	...	780.00	536.89	...	536.89	709.77	...	709.77
2. Establishment Expenditure of the Centre	25.05	...	25.05	29.86	...	29.86	27.36	...	27.36	34.06	...	34.06
3. Other Central Sector Expenditure	330.93	0.92	331.85	515.52	0.01	515.53	335.75	...	335.75	427.93	0.01	427.94
94. Department of Space	5836.59	7181.02	13017.61	5704.20	7775.27	13479.47	4954.68	4545.32	9500.00	5720.46	8228.63	13949.09
1. Central Sector Schemes/Projects	4903.06	7122.96	12026.02	4854.03	7732.97	12587.00	4170.07	4521.67	8691.74	4810.37	7520.75	12331.12
2. Establishment Expenditure of the Centre	219.47	49.25	268.72	187.87	42.30	230.17	149.15	23.65	172.80	178.59	7.88	186.47
3. Other Central Sector Expenditure	714.06	8.81	722.87	662.30	...	662.30	635.46	...	635.46	731.50	700.00	1431.50
95. Ministry of Statistics and Programme Implementation	4900.50	9.92	4910.42	5426.05	17.95	5444.00	1390.39	3.61	1394.00	1396.09	13.04	1409.13
1. Central Sector Schemes/Projects	4196.85	9.92	4206.77	4648.05	17.95	4666.00	712.35	3.61	715.96	633.94	13.04	646.98
2. Establishment Expenditure of the Centre	712.07	...	712.07	778.00	...	778.00	678.04	...	678.04	762.15	...	762.15
3. Other Central Sector Expenditure	-8.42	...	-8.42	...	...	...	...	...	...	...	...	...
96. Ministry of Steel	194.33	...	194.33	100.00	...	100.00	79.44	...	79.44	39.25	...	39.25
1. Central Sector Schemes/Projects	15.00	...	15.00	15.00	...	15.00	5.00	...	5.00	5.00	...	5.00
2. Establishment Expenditure of the Centre	32.90	...	32.90	38.58	...	38.58	29.34	...	29.34	32.78	...	32.78
3. Other Central Sector Expenditure	146.43	...	146.43	46.42	...	46.42	45.10	...	45.10	1.47	...	1.47
97. Ministry of Textiles	4374.08	54.02	4428.10	3463.76	51.03	3514.79	3243.97	56.03	3300.00	3591.61	40.03	3631.64
1. Central Sector Schemes/Projects	4323.22	37.02	4360.24	3377.76	51.00	3428.76	3151.86	56.00	3207.86	3404.61	40.00	3444.61
2. Establishment Expenditure of the Centre	77.95	...	77.95	86.00	...	86.00	92.11	...	92.11	102.00	...	102.00
3. Other Central Sector Expenditure	-27.09	17.00	-10.09	...	0.03	0.03	...	0.03	0.03	85.00	0.03	85.03
98. Ministry of Tourism	1363.42	...	1363.42	2499.83	...	2499.83	1260.00	...	1260.00	2026.77	...	2026.77
1. Central Sector Schemes/Projects	1251.65	...	1251.65	2375.21	...	2375.21	1141.04	...	1141.04	1895.40	...	1895.40

STATEMENT 3

EXPENDITURE OF MINISTRIES AND DEPARTMENTS

(In ₹ crores)

MINISTRY/DEPARTMENT	Actuals 2019-2020			Budget Estimates 2020-2021			Revised Estimates 2020-2021			Budget Estimates 2021-2022		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
2. Centrally Sponsored Schemes	...	...	...	...	...	...	6.25	...	6.25	5.27	...	5.27
3. Establishment Expenditure of the Centre	111.77	...	111.77	124.62	...	124.62	112.71	...	112.71	126.10	...	126.10
99. Ministry of Tribal Affairs	7247.57	80.00	7327.57	7260.99	150.01	7411.00	5508.00	...	5508.00	7524.85	0.02	7524.87
1. Central Sector Schemes/Projects	341.34	80.00	421.34	1665.22	150.01	1815.23	1489.76	...	1489.76	1831.03	0.02	1831.05
2. Centrally Sponsored Schemes	4204.75	...	4204.75	4190.52	...	4190.52	3182.74	...	3182.74	4303.01	...	4303.01
3. Establishment Expenditure of the Centre	38.95	...	38.95	55.24	...	55.24	35.50	...	35.50	40.80	...	40.80
4. Other Grants/Loans/Transfers	2662.53	...	2662.53	1350.01	...	1350.01	800.00	...	800.00	1350.01	...	1350.01
100. Ministry of Women and Child Development	23164.44	0.23	23164.67	30007.09	0.01	30007.10	21003.31	5.00	21008.31	24430.00	5.00	24435.00
1. Centrally Sponsored Schemes	22918.97	0.23	22919.20	29720.37	0.01	29720.38	20759.31	5.00	20764.31	24157.00	5.00	24162.00
2. Establishment Expenditure of the Centre	59.80	...	59.80	69.12	...	69.12	66.35	...	66.35	77.80	...	77.80
3. Other Central Sector Expenditure	185.67	...	185.67	217.60	...	217.60	177.65	...	177.65	195.20	...	195.20
101. Ministry of Youth Affairs and Sports	2591.06	45.00	2636.06	2775.90	51.02	2826.92	1799.13	1.02	1800.15	2549.41	46.73	2596.14
1. Central Sector Schemes/Projects	1494.18	...	1494.18	1745.90	0.02	1745.92	775.48	1.02	776.50	1395.01	3.00	1398.01
2. Establishment Expenditure of the Centre	30.22	...	30.22	34.00	...	34.00	30.50	...	30.50	36.00	...	36.00
3. Other Central Sector Expenditure	1066.66	45.00	1111.66	996.00	51.00	1047.00	993.15	...	993.15	1118.40	43.73	1162.13
Grand Total	2350604.33	335725.62	2686329.95	2630145.16	412084.93	3042230.09	3011142.27	439163.00	3450305.27	2928999.89	554235.74	3483235.63
Central Sector Schemes/Projects	446085.68	311005.45	757091.13	497024.69	334800.37	831825.06	870612.58	393077.23	1263689.81	607968.41	443735.00	1051703.41
Centrally Sponsored Schemes	309522.78	29.90	309552.68	339838.77	55.76	339894.53	387834.08	65.72	387899.80	381235.45	69.10	381304.55
Establishment Expenditure of the Centre	563789.75	6453.85	570243.60	602276.49	7308.30	609584.79	592060.57	6611.22	598671.79	600756.99	8257.12	609014.11
Finance Commission Grants	123709.87	...	123709.87	149924.80	...	149924.80	182352.43	...	182352.43	220843.00	...	220843.00
Other Central Sector Expenditure	713098.72	13927.13	727025.85	827406.33	60167.84	887574.17	802319.27	24216.88	826536.15	923883.62	88002.77	1011886.39
Other Grants/Loans/Transfers	194397.53	4309.29	198706.82	213674.08	9752.66	223426.74	175963.34	15191.95	191155.29	194312.42	14171.75	208484.17