

STATEMENT 2

TOTAL EXPENDITURE OF MINISTRIES/DEPARTMENTS

(In crores of Rupees)

MINISTRY/DEPARTMENT	Actuals 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
I. CENTRAL SECTOR	191814.48	1195515.49	1387329.97	260493.03	1306588.75	1567081.78	261088.80	1302402.80	1563491.60	308109.56	1421398.92	1729508.48
Revenue	100060.75	1104046.46	1204107.21	139660.34	1200471.68	1340132.02	133245.32	1206943.67	1340188.99	176076.72	1320825.15	1496901.87
Capital	91753.73	91469.03	183222.76	120832.69	106117.07	226949.76	127843.48	95459.13	223302.61	132032.84	100573.77	232606.61
Agriculture, Cooperation and Farmers Welfare	4766.09	319.89	5085.98	5845.85	358.00	6203.85	6259.38	309.54	6568.92	7651.00	15577.83	23228.83
Revenue	4741.41	319.29	5060.70	5803.60	357.26	6160.86	6218.53	308.92	6527.45	7620.70	15577.27	23197.97
Capital	24.68	0.60	25.28	42.25	0.74	42.99	40.85	0.62	41.47	30.30	0.56	30.86
Agriculture Research and Education	2456.82	2383.19	4840.01	3691.00	2629.00	6320.00	3000.00	2586.00	5586.00	3700.00	2920.00	6620.00
Revenue	2456.82	2383.19	4840.01	3691.00	2629.00	6320.00	3000.00	2586.00	5586.00	3700.00	2920.00	6620.00
Capital	...	...	...	...	...	...	...	...	...	...	...	...
Animal Husbandry, Dairying and Fisheries	830.91	86.61	917.52	1133.14	94.29	1227.43	1141.61	71.52	1213.13	1058.00	281.51	1339.51
Revenue	821.26	86.15	907.41	1118.18	93.31	1211.49	1124.84	70.66	1195.50	1033.00	270.45	1303.45
Capital	9.65	0.46	10.11	14.96	0.98	15.94	16.77	0.86	17.63	25.00	11.06	36.06
Atomic Energy	4023.24	4985.72	9008.96	5900.00	5012.00	10912.00	5900.00	5483.54	11383.54	6200.00	5482.48	11682.48
Revenue	1337.27	3999.10	5336.37	1791.00	4069.31	5860.31	1704.00	4533.73	6237.73	1349.50	4444.53	5794.03
Capital	2685.97	986.62	3672.59	4109.00	942.69	5051.69	4196.00	949.81	5145.81	4850.50	1037.95	5888.45
Ayurveda, Yoga & Naturopathy, Unani, Siddha and Homoeopathy (AYUSH)	342.15	154.04	496.19	690.00	206.00	896.00	568.86	225.00	793.86	650.00	276.20	926.20
Revenue	331.33	154.04	485.37	673.00	206.00	879.00	565.78	225.00	790.78	647.00	276.20	923.20
Capital	10.82	...	10.82	17.00	...	17.00	3.08	...	3.08	3.00	...	3.00
Chemicals and Petrochemicals	151.38	44.23	195.61	188.00	67.18	255.18	141.89	72.88	214.77	160.00	42.04	202.04
Revenue	119.58	44.23	163.81	156.00	67.15	223.15	126.89	48.27	175.16	120.00	42.01	162.01
Capital	31.80	...	31.80	32.00	0.03	32.03	15.00	24.61	39.61	40.00	0.03	40.03
Fertilisers	2.04	71009.30	71011.34	50.00	72997.80	73047.80	1002.80	72462.47	73465.27	10.00	70029.37	70039.37
Revenue	2.04	71009.30	71011.34	...	72997.76	72997.76	2.80	72462.43	72465.23	9.00	70029.33	70038.33
Capital	...	...	...	50.00	0.04	50.04	1000.00	0.04	1000.04	1.00	0.04	1.04
Pharmaceuticals	75.64	48.23	123.87	210.00	49.02	259.02	150.38	69.01	219.39	160.00	51.40	211.40
Revenue	49.15	38.56	87.71	209.96	48.98	258.94	150.38	44.76	195.14	159.94	51.36	211.30
Capital	26.49	9.67	36.16	0.04	0.04	0.08	...	24.25	24.25	0.06	0.04	0.10
Civil Aviation	5926.27	699.96	6626.23	2720.00	621.50	3341.50	3549.04	649.17	4198.21	2000.00	590.68	2590.68
Revenue	111.33	699.96	811.29	191.80	621.50	813.30	191.21	649.17	840.38	219.80	590.68	810.48
Capital	5814.94	...	5814.94	2528.20	...	2528.20	3357.83	...	3357.83	1780.20	...	1780.20
Coal	473.87	225.92	699.79	551.00	55.00	606.00	551.00	52.30	603.30	300.00	61.00	361.00
Revenue	473.87	49.79	523.66	551.00	55.00	606.00	551.00	52.30	603.30	300.00	61.00	361.00
Capital	...	176.13	176.13	...	...	...	...	...	...	...	...	...
Commerce	1461.65	3434.78	4896.43	1425.15	3666.36	5091.51	1938.65	2400.00	4338.65	2300.00	2062.80	4362.80
Revenue	1087.44	3434.78	4522.22	1323.65	3666.36	4990.01	1787.15	2400.00	4187.15	2200.00	2062.80	4262.80
Capital	374.21	...	374.21	101.50	...	101.50	151.50	...	151.50	100.00	...	100.00
Industrial Policy and Promotion	1641.00	225.70	1866.70	2264.50	351.69	2616.19	2210.00	225.75	2435.75	2665.00	361.55	3026.55
Revenue	1640.75	225.70	1866.45	2261.89	351.69	2613.58	2205.32	225.75	2431.07	2655.39	361.55	3016.94
Capital	0.25	...	0.25	2.61	...	2.61	4.68	...	4.68	9.61	...	9.61
Posts	306.71	6124.84	6431.55	468.61	6670.09	7138.70	520.00	6753.81	7273.81	600.00	8425.53	9025.53
Revenue	137.98	6120.61	6258.59	136.96	6665.09	6802.05	176.95	6748.81	6925.76	203.74	8415.53	8619.27
Capital	168.73	4.23	172.96	331.65	5.00	336.65	343.05	5.00	348.05	396.26	10.00	406.26
Telecommunications	2943.87	7994.86	10938.73	5199.95	8274.65	13474.60	5794.96	14483.70	20278.66	5865.00	12548.87	18413.87
Revenue	2304.88	7694.86	9999.74	2609.45	8274.65	10884.10	3469.15	14483.70	17952.85	3006.30	12548.87	15555.17
Capital	638.99	300.00	938.99	2590.50	...	2590.50	2325.81	...	2325.81	2858.70	...	2858.70

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	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Expenditure	3.50	28442.95	28446.45	4.00	29866.89	29870.89	44.30	30140.23	30184.53	60.00	34901.38	34961.38
Revenue	3.50	28436.75	28440.25	4.00	29851.89	29855.89	44.30	30132.73	30177.03	60.00	34889.88	34949.88
Capital	...	6.20	6.20	...	15.00	15.00	...	7.50	7.50	...	11.50	11.50
Revenue	...	19435.68	19435.68	...	26780.16	26780.16	...	26064.98	26064.98	...	22271.48	22271.48
Revenue	...	19267.53	19267.53	...	25436.35	25436.35	...	25786.18	25786.18	...	21815.48	21815.48
Capital	...	168.15	168.15	...	1343.81	1343.81	...	278.80	278.80	...	456.00	456.00
Disinvestment	...	22.35	22.35	...	44.00	44.00	...	35.00	35.00	...	40.00	40.00
Revenue	...	22.35	22.35	...	44.00	44.00	...	35.00	35.00	...	40.00	40.00
Capital	...	...	...	...	...	...	...	...	...	...	...	...
Food Processing Industries	442.27	17.00	459.27	480.00	18.51	498.51	482.79	37.61	520.40	600.00	36.02	636.02
Revenue	442.27	17.00	459.27	480.00	18.51	498.51	482.79	37.61	520.40	600.00	36.02	636.02
Capital	...	...	...	...	...	...	...	...	...	...	...	...
Health and Family Welfare	5260.40	5654.54	10914.94	7111.00	5104.00	12215.00	7051.30	5405.00	12456.30	10609.53	5761.55	16371.08
Revenue	4388.04	5654.54	10042.58	6193.65	5104.00	11297.65	6033.45	5405.00	11438.45	8851.67	5761.55	14613.22
Capital	872.36	...	872.36	917.35	...	917.35	1017.85	...	1017.85	1757.86	...	1757.86
Health Research	590.65	320.13	910.78	713.17	305.00	1018.17	667.60	345.00	1012.60	750.00	394.80	1144.80
Revenue	590.65	320.13	910.78	713.17	305.00	1018.17	667.60	345.00	1012.60	750.00	394.80	1144.80
Capital	...	...	...	...	...	...	...	...	...	...	...	...
Heavy Industry	590.97	606.37	1197.34	669.88	954.85	1624.73	300.00	621.00	921.00	300.00	1000.00	1300.00
Revenue	517.22	40.60	557.82	204.88	70.85	275.73	185.42	71.11	256.53	279.92	112.95	392.87
Capital	73.75	565.77	639.52	465.00	884.00	1349.00	114.58	549.89	664.47	20.08	887.05	907.13
Public Enterprises	4.82	8.90	13.72	9.00	10.00	19.00	7.92	10.26	18.18	10.00	10.42	20.42
Revenue	4.82	8.90	13.72	9.00	10.00	19.00	7.92	10.26	18.18	10.00	10.42	20.42
Capital	...	...	...	...	...	...	...	...	...	...	...	...
Home Affairs	4211.29	53088.87	57300.16	7378.98	58272.12	65651.10	6750.65	60038.63	66789.28	6971.25	66435.12	73406.37
Revenue	622.99	50656.47	51279.46	975.09	55326.64	56301.73	850.32	56399.57	57249.89	942.75	63192.21	64134.96
Capital	3588.30	2432.40	6020.70	6403.89	2945.48	9349.37	5900.33	3639.06	9539.39	6028.50	3242.91	9271.41
Housing and Urban Poverty Alleviation	135.81	12.91	148.72	660.30	9.17	669.47	322.78	9.17	331.95	577.00	11.00	588.00
Revenue	135.81	12.91	148.72	660.30	9.17	669.47	322.78	9.17	331.95	577.00	11.00	588.00
Capital	...	...	...	...	...	...	...	...	...	...	...	...
School Education and Literacy	2596.59	3243.81	5840.40	2972.00	3181.00	6153.00	3208.85	3148.00	6356.85	4912.50	3554.00	8466.50
Revenue	2596.59	3243.81	5840.40	2972.00	3181.00	6153.00	3208.85	3148.00	6356.85	4912.50	3554.00	8466.50
Capital	...	...	...	...	...	...	...	...	...	...	...	...
Higher Education	12157.86	10577.73	22735.59	14700.26	11000.00	25700.26	13373.00	10971.00	24344.00	15245.00	12340.00	27585.00
Revenue	12157.86	10577.73	22735.59	14700.26	11000.00	25700.26	13373.00	10971.00	24344.00	15245.00	12340.00	27585.00
Capital	...	...	...	...	...	...	...	...	...	...	...	...
Information and Broadcasting	718.86	2417.59	3136.45	914.53	2796.58	3711.11	750.00	2838.58	3588.58	800.00	3283.63	4083.63
Revenue	689.06	2417.59	3106.65	889.53	2796.58	3686.11	725.99	2838.58	3564.57	752.43	3283.63	4036.06
Capital	29.80	...	29.80	25.00	...	25.00	24.01	...	24.01	47.57	...	47.57
Labour and Employment	1276.73	2861.06	4137.79	758.50	3208.35	3966.85	466.14	4193.38	4659.52	1438.75	4692.60	6131.35
Revenue	1269.39	2858.00	4127.39	721.99	3198.71	3920.70	437.36	4183.74	4621.10	1426.75	4683.59	6110.34
Capital	7.34	3.06	10.40	36.51	9.64	46.15	28.78	9.64	38.42	12.00	9.01	21.01
Election Commission	...	69.18	69.18	...	80.00	80.00	...	85.29	85.29	...	121.52	121.52
Revenue	...	68.18	68.18	...	76.00	76.00	...	68.29	68.29	...	81.52	81.52
Capital	...	1.00	1.00	...	4.00	4.00	...	17.00	17.00	...	40.00	40.00

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MINISTRY/DEPARTMENT	Actuals 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Land Resources	6.82	8.37	15.19	50.00	9.73	59.73	35.42	8.32	43.74	221.15	9.36	230.51
Revenue	6.82	8.37	15.19	50.00	9.73	59.73	35.42	8.32	43.74	221.15	9.36	230.51
Capital	...	...	...	...	...	...	...	...	...	...	...	...
Science and Technology	2496.69	393.15	2889.84	3401.50	434.20	3835.70	3401.50	427.18	3828.68	4000.00	470.20	4470.20
Revenue	2491.14	392.45	2883.59	3385.16	432.72	3817.88	3385.16	425.70	3810.86	3985.88	469.85	4455.73
Capital	5.55	0.70	6.25	16.34	1.48	17.82	16.34	1.48	17.82	14.12	0.35	14.47
Scientific and Industrial Research	1594.16	1799.37	3393.53	2281.00	1750.00	4031.00	2192.50	1844.20	4036.70	2300.00	1762.80	4062.80
Revenue	1579.33	1799.37	3378.70	2274.00	1750.00	4024.00	2186.80	1844.20	4031.00	2293.45	1762.80	4056.25
Capital	14.83	...	14.83	7.00	...	7.00	5.70	...	5.70	6.55	...	6.55
Biotechnology	1327.38	19.59	1346.97	1606.80	18.34	1625.14	1606.80	17.55	1624.35	1800.00	20.00	1820.00
Revenue	1327.38	19.59	1346.97	1606.80	18.34	1625.14	1606.80	17.55	1624.35	1800.00	20.00	1820.00
Capital	...	...	...	...	...	...	...	...	...	...	...	...
Shipping	442.83	586.79	1029.62	932.79	507.00	1439.79	824.00	583.00	1407.00	1000.00	531.00	1531.00
Revenue	125.64	653.14	778.78	558.41	585.30	1143.71	530.10	660.00	1190.10	650.50	578.65	1229.15
Capital	317.19	-66.35	250.84	374.38	-78.30	296.08	293.90	-77.00	216.90	349.50	-47.65	301.85
Skill Development and Entrepreneurship	...	...	...	1500.00	43.46	1543.46	1000.00	37.59	1037.59	1700.00	104.28	1804.28
Revenue	...	...	...	1500.00	43.46	1543.46	1000.00	37.59	1037.59	1666.90	103.65	1770.55
Capital	...	...	...	...	...	...	...	...	...	33.10	0.63	33.73
Social Justice and Empowerment	1759.38	49.94	1809.32	2734.75	57.82	2792.57	1880.01	57.67	1937.68	1868.40	65.95	1934.35
Revenue	1097.38	49.94	1147.32	2272.51	57.82	2330.33	1617.99	57.67	1675.66	1529.40	65.95	1595.35
Capital	662.00	...	662.00	462.24	...	462.24	262.02	...	262.02	339.00	...	339.00
Empowerment of Persons with Disabilities	337.84	65.45	403.29	560.40	71.54	631.94	539.99	70.95	610.94	699.99	83.56	783.55
Revenue	301.26	65.45	366.71	525.40	71.54	596.94	504.99	70.95	575.94	669.99	83.56	753.55
Capital	36.58	...	36.58	35.00	...	35.00	35.00	...	35.00	30.00	...	30.00
Space	4473.81	1325.00	5798.81	6000.19	1388.00	7388.19	5600.00	1359.44	6959.44	6000.00	1509.14	7509.14
Revenue	2025.95	1325.00	3350.95	2535.29	1388.00	3923.29	2529.51	1359.44	3888.95	2646.84	1509.14	4155.98
Capital	2447.86	...	2447.86	3464.90	...	3464.90	3070.49	...	3070.49	3353.16	...	3353.16
Statistics and Programme Implementation	266.15	451.98	718.13	402.50	474.37	876.87	200.04	481.03	681.07	219.99	552.83	772.82
Revenue	262.42	451.98	714.40	392.35	474.37	866.72	192.54	481.03	673.57	191.99	552.83	744.82
Capital	3.73	...	3.73	10.15	...	10.15	7.50	...	7.50	28.00	...	28.00
Steel	-5.12	64.09	58.97	15.00	67.95	82.95	15.00	23.48	38.48	15.00	70.62	85.62
Revenue	-5.12	64.09	58.97	15.00	67.95	82.95	15.00	23.48	38.48	15.00	70.62	85.62
Capital	...	...	...	...	...	...	...	...	...	...	...	...
Textiles	2883.32	666.87	3550.19	3523.32	751.48	4274.80	3315.37	1011.07	4326.44	3350.00	1244.82	4594.82
Revenue	2876.31	596.58	3472.89	3438.32	697.78	4136.10	3230.37	957.37	4187.74	3330.00	1244.30	4574.30
Capital	7.01	70.29	77.30	85.00	53.70	138.70	85.00	53.70	138.70	20.00	0.52	20.52
Tourism	866.66	76.65	943.31	1463.20	89.87	1553.07	840.00	82.15	922.15	1500.00	90.32	1590.32
Revenue	864.96	76.65	941.61	1458.15	89.87	1548.02	836.33	82.15	918.48	1498.95	90.32	1589.27
Capital	1.70	...	1.70	5.05	...	5.05	3.67	...	3.67	1.05	...	1.05
Tribal Affairs	600.23	20.48	620.71	1038.35	27.02	1065.37	814.81	23.80	838.61	372.78	26.50	399.28
Revenue	530.23	20.48	550.71	968.35	27.02	995.37	751.48	23.80	775.28	302.78	26.50	329.28
Capital	70.00	...	70.00	70.00	...	70.00	63.33	...	63.33	70.00	...	70.00
Urban Development	7319.57	3069.20	10388.77	10030.18	3162.69	13192.87	10942.66	3180.11	14122.77	14038.60	3423.00	17461.60
Revenue	573.27	2423.89	2997.16	627.18	2497.36	3124.54	935.06	2551.24	3486.30	3189.16	2770.47	5959.63
Capital	6746.30	645.31	7391.61	9403.00	665.33	10068.33	10007.60	628.87	10636.47	10849.44	652.53	11501.97

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B. UNION TERRITORIES WITHOUT LEGISLATURE (4 + 5 + 6 + 7 + 8)	3846.82	4926.99	8773.81	5056.00	4982.25	10038.25	4925.62	5103.64	10029.26	4996.00	5672.66	10668.66
Revenue	2481.08	4833.46	7314.54	3166.37	4998.00	8164.37	3112.64	5109.05	8221.69	3196.94	5676.71	8873.65
Capital	1365.74	93.53	1459.27	1889.63	-15.75	1873.88	1812.98	-5.41	1807.57	1799.06	-4.05	1795.01
(4) Andaman and Nicobar Islands	1716.11	1594.54	3310.65	2207.00	1541.38	3748.38	2333.83	1631.00	3964.83	2277.00	1795.02	4072.02
Revenue	1314.05	1588.98	2903.03	1663.34	1514.89	3178.23	1652.56	1594.47	3247.03	1631.39	1759.05	3390.44
Capital	402.06	5.56	407.62	543.66	26.49	570.15	681.27	36.53	717.80	645.61	35.97	681.58
(5) Chandigarh	610.72	2452.23	3062.95	862.66	2594.50	3457.16	637.48	2586.22	3223.70	710.00	2834.54	3544.54
Revenue	375.23	2367.69	2742.92	405.80	2640.42	3046.22	348.23	2631.84	2980.07	380.88	2877.95	3258.83
Capital	235.49	84.54	320.03	456.86	-45.92	410.94	289.25	-45.62	243.63	329.12	-43.41	285.71
(6) Dadra and Nagar Haveli	647.19	123.62	770.81	751.34	141.56	892.90	909.31	131.21	1040.52	905.00	155.84	1060.84
Revenue	385.09	120.82	505.91	445.44	138.50	583.94	552.38	128.15	680.53	523.20	153.17	676.37
Capital	262.10	2.80	264.90	305.90	3.06	308.96	356.93	3.06	359.99	381.80	2.67	384.47
(7) Daman and Diu	538.56	136.74	675.30	724.60	155.22	879.82	534.60	155.62	690.22	579.00	187.72	766.72
Revenue	242.75	136.07	378.82	321.38	154.55	475.93	229.06	154.95	384.01	301.97	186.95	488.92
Capital	295.81	0.67	296.48	403.22	0.67	403.89	305.54	0.67	306.21	277.03	0.77	277.80
(8) Lakshadweep	334.24	619.86	954.10	510.40	549.59	1059.99	510.40	599.59	1109.99	525.00	699.54	1224.54
Revenue	163.96	619.90	783.86	330.41	549.64	880.05	330.41	599.64	930.05	359.50	699.59	1059.09
Capital	170.28	-0.04	170.24	179.99	-0.05	179.94	179.99	-0.05	179.94	165.50	-0.05	165.45
IV. Total Central Assistance for States and UTs (II + III)	270829.09	5513.99	276343.08	204784.01	5611.25	210395.26	216107.76	5791.66	221899.42	241900.44	6651.53	248551.97
Revenue	257536.06	5348.46	262884.52	190359.38	5555.00	195914.38	201758.78	5725.07	207483.85	227551.38	6583.58	234134.96
Capital	13293.03	165.53	13458.56	14424.63	56.25	14480.88	14348.98	66.59	14415.57	14349.06	67.95	14417.01
Grand Total	462643.57	1201029.48	1663673.05	465277.04	1312200.00	1777477.04	477196.56	1308194.46	1785391.02	550010.00	1428050.45	1978060.45
Revenue	357596.81	1109394.92	1466991.73	330019.72	1206026.68	1536046.40	335004.10	1212668.74	1547672.84	403628.10	1327408.73	1731036.83
Capital	105046.76	91634.56	196681.32	135257.32	106173.32	241430.64	142192.46	95525.72	237718.18	146381.90	100641.72	247023.62